GRANT- 25

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF STATE LOTTERIES.

| | REVENUE | CAPITAL | TOTAL | |
|---------|-----------|---------|-----------|--|
| Voted | 82,00,000 | | 82,00,000 | |
| Charged | - | - | - | |

II-The Heads under which this grant will be accounted for by the

TAXATION DEPARTMENT.

| Actuals 2010-2011 | | | Budge | t Estima | ates 2011- | 2012 | Revise | ed Estin | nates 2011 | -2012 | | Budge | et Estim | ates 2012- | es 2012-2013 | |
|-------------------------------------|------|---------------------------------|-------|------------------------|------------|---------------------------------|--------|------------------------|------------|---------------------------------|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------|------------------------------------|------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | Head of Accounts | Gene | eral | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 58,50,779 58,50,779 | | 5,39,202 5,39,202 | | 87,00,000 87,00,000 | | | | 87,00,000 87,00,000 | | | | REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES GRAND TOTAL | 82,00,000 | | | |
| 58,50,779 58,50,779 58,50,779 | | 5,39,202 5,39,202 | | 87,00,000 87,00,000 | | | | 87,00,000 87,00,000 | | | | REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES NON PLAN AND STATE PLAN 103 STATE LOTTERRIES- TOTAL NON PLAN AND STATE PLAN TOTAL 2025 | 82,00,000 82,00,000 | | | |
| 58,50,779 | | 5,39,202 | | 87,00,000 | | | | 87,00,000 | | | | TOTAL 2075 | 82,00,000 | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|-----------|----------|----------|-----------|-----------|------|----------|-----------|-----------|----|----------|------------------------------|--------------------------------------------------------------------------------------------|-----------|------|----------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 58,50,779 | 5,39,202 | `` | 87,00,000 | | | `` | 87,00,000 | | | | GRAND TOTAL | 82,00,000 | | ` | | |
| | | | | | | | | | | | | For Details of Foregoing See Below | | | | i. |
| | | | | | | | | | | | | REVENUE SECTION | | | | I. |
| | | | | | | | | | | | | A-General Services | | | | 1 |
| | | | | | | | | | | | | 2075 MISCELLANEOUS GENERAL SERVICES NON PLAN AND STATE PLAN 103 STATE LOTTERRIES- | | | | I |
| | | | | | | | | | | | | (01) Expenditure for State Lotterries- | | | | I. |
| | | | | 75,40,000 | | | | 75,40,000 | | | | 01.Salaries | 70,05,000 | | | I |
| | | | | 53,000 | | | | 53,000 | | | | 02.Wages | 60,000 | | | L |
| | | | | 3,22,000 | | | | 3,22,000 | | | | 06.Medical Treatment | 3,50,000 | | | I |
| | | | 1,00,000 | | | | 1,00,000 | | | | 11.Domestic travel expenses | 1,00,000 | | | I | |
| 58.50.779 | 5,39,202 | | 4,00,000 | | | | 4,00,000 | | | | 13.Office Expenses | 4,00,000 | | | 1 | |
| | | | | | | | | | | | 14.Rents, Rates and Taxes | | | | I. | |
| | | | 1,00,000 | | | | 1,00,000 | | | | 26.Advertising and Publicity | 1,00,000 | | | I | |
| | | | | 1,65,000 | | | | 1,65,000 | | | | 28.Professional Services | 1,65,000 | | | I |
| | | | 20,000 | | | | 20,000 | | | | 50.Other Charges | 20,000 | | | I | |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | ı. |
| 58,50,779 | | 5,39,202 | | 87,00,000 | | | | 87,00,000 | | | | TOTAL (01) | 82,00,000 | | | |
| | | | | | | | | | | | | (02) Printing and sale of lotterries ticket- | | | | |
| | | | | | | | | | | | 16.Publications | | | | I. | |
| | | | | | | | | | | | 26.Advertising and Publicity | | | | ı. | |
| | | | | | | | | | | | TOTAL (02) | | | | | |
| 58,50,779 | | 5,39,202 | | 87,00,000 | | | | 87,00,000 | | | | TOTAL 103 | 82,00,000 | | | |
| 58,50,779 | | 5,39,202 | | 87,00,000 | | | | 87,00,000 | | | | TOTAL NON PLAN AND STATE PLAN | 82,00,000 | | | |
| 58,50,779 | | 5,39,202 | | 87,00,000 | | | | 87,00,000 | | | | TOTAL 2075 | 82,00,000 | | | |
| 58,50,779 | | 5,39,202 | | 87,00,000 | | | | 87,00,000 | | | | GRAND TOTAL | 82,00,000 | | | |

GRANT 25