

**GRANT- 14**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF THE ADMINISTRATIVE SERVICES**

|         |                     |                     |                   |
|---------|---------------------|---------------------|-------------------|
|         | <b>REVENUE</b><br>₹ | <b>CAPITAL</b><br>₹ | <b>TOTAL</b><br>₹ |
| Voted   | 32,47,00,000        | -                   | 32,47,00,000      |
| Charged | -                   | -                   | -                 |

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

**DEPARTMENTS OF PERSONNEL INCLUDING PASSPORT,POLITICAL AND CHIEF MINISTER SECRETARIAT**

| Actuals 2011-2012 |      |                              |          | Budget Estimates 2012-2013 |      |                              |      | Revised Estimates 2012-2013 |      |                              |      | Head of Accounts | Budget Estimates 2013-2014  |             |                              |      |              |    |    |
|-------------------|------|------------------------------|----------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|------------------|---|-------------|------------------------------|------|--------------|----|----|
| General           |      | Sixth Schedule Part II Areas |          | General                    |      | Sixth Schedule Part II Areas |      | General                     |      | Sixth Schedule Part II Areas |      |                  | General   |             | 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 |
| ₹                 | ₹    | ₹                            | ₹        | ₹                          | ₹    | ₹                            | ₹    | ₹                           | ₹    | ₹                            | ₹    |                  |   |             |                              | ₹    | ₹            | ₹  | ₹  |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      |                  | <b>REVENUE SECTION</b><br><b>A-General Services</b><br>2053 DISTRICT ADMINISTRATION   |             |                              |      |              |    |    |
| 37,63,799         |      | 21,64,63,029                 | 2,20,931 | 72,24,000                  |      | 20,52,76,000                 |      | 72,24,000                   |      | 20,52,76,000                 |      |                  |   | 1,07,58,000 |                              |      | 31,39,42,000 |    |    |
| 37,63,799         |      | 21,64,63,029                 | 2,20,931 | 72,24,000                  |      | 20,52,76,000                 |      | 72,24,000                   |      | 20,52,76,000                 |      |                  | <b>GRAND TOTAL</b>  | 1,07,58,000 |                              |      | 31,39,42,000 |    |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      |                  | <b>REVENUE SECTION</b><br><b>A-General Services</b><br>2053 DISTRICT ADMINISTRATION<br>NON PLAN AND STATE PLAN<br>001 Direction and Administration. |             |                              |      | 79,00,000    |    |    |
|                   |      | 39,63,470                    |          |                            |      | 47,50,000                    |      |                             |      | 47,50,000                    |      |                  | 093 DISTRICT ESTABLISHMENT --   |             |                              |      | 21,28,20,000 |    |    |
|                   |      | 12,92,28,775                 |          |                            |      | 13,73,45,000                 |      |                             |      | 13,73,45,000                 |      |                  | 094 OTHER ESTABLISHMENTS  |             |                              |      | 8,83,72,000  |    |    |
| 3,000             |      | 8,02,58,282                  | 2,20,931 |                            |      | 5,99,91,000                  |      |                             |      | 5,99,91,000                  |      |                  | 101 COMMISSIONER  | 95,18,000   |                              |      | 48,50,000    |    |    |
| 32,02,308         |      | 30,12,502                    |          | 67,12,000                  |      | 31,90,000                    |      | 67,12,000                   |      | 31,90,000                    |      |                  | 800 OTHER EXPENDITURE--   | 12,40,000   |                              |      |              |    |    |
| 5,58,491          |      |                              |          | 5,12,000                   |      |                              |      | 5,12,000                    |      |                              |      |                  |   |             |                              |      |              |    |    |

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| Actuals 2011-2012 |      |                              |          | Budget Estimates 2012-2013 |      |                              |      | Revised Estimates 2012-2013 |      |                              |      | Head of Accounts   | Budget Estimates 2013-2014 |      |                              |             |    |              |    |
|-------------------|------|------------------------------|----------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|--|----------------------------|------|------------------------------|-------------|----|--------------|----|
| General           |      | Sixth Schedule Part II Areas |          | General                    |      | Sixth Schedule Part II Areas |      | General                     |      | Sixth Schedule Part II Areas |      |  | General                    |      | 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 |
| ₹                 | ₹    | ₹                            | ₹        | ₹                          | ₹    | ₹                            | ₹    | ₹                           | ₹    | ₹                            | ₹    |  |                            |      |                              | ₹           | ₹  | ₹            | ₹  |
| 37,63,799         |      | 21,64,63,029                 | 2,20,931 | 72,24,000                  |      | 20,52,76,000                 |      | 72,24,000                   |      | 20,52,76,000                 |      |  |                            |      |                              | 1,07,58,000 |    | 31,39,42,000 |    |
| 37,63,799         |      | 21,64,63,029                 | 2,20,931 | 72,24,000                  |      | 20,52,76,000                 |      | 72,24,000                   |      | 20,52,76,000                 |      |  |                            |      |                              | 1,07,58,000 |    | 31,39,42,000 |    |
| 37,63,799         |      | 21,64,63,029                 | 2,20,931 | 72,24,000                  |      | 20,52,76,000                 |      | 72,24,000                   |      | 20,52,76,000                 |      |  |                            |      |                              | 1,07,58,000 |    | 31,39,42,000 |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | <b>TOTAL NON PLAN AND STATE PLAN</b>                                       |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 2053</b>  |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | <b>GRAND TOTAL</b>   |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | <u>For Details of Foregoing See Below</u>                                  |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | <b>REVENUE SECTION</b>   |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | <b>A-General Services</b>  |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | <b>2053 DISTRICT ADMINISTRATION</b>  |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | <b>NON PLAN AND STATE PLAN</b>   |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | <b>001 Direction and Administration.</b>                                   |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | <b>(01) Payment due to Me.S.E.B/Municipal Board.Telephone Bills (BSNL)</b> |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 13.Office Expenses   |                            |      |                              |             |    | 60,00,000    |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 14.Rents, Rates and Taxes  |                            |      |                              |             |    | 19,00,000    |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | <b>TOTAL (01)</b>  |                            |      |                              |             |    | 79,00,000    |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 001</b>   |                            |      |                              |             |    | 79,00,000    |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | <b>093 DISTRICT ESTABLISHMENT --</b>                                       |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | <b>(01) D.C.'s Establishment.</b>  |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 01.Salaries  |                            |      |                              |             |    | 19,04,20,000 |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 02.Wages   |                            |      |                              |             |    | 25,50,000    |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 06.Medical Treatment   |                            |      |                              |             |    | 33,00,000    |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 11.Domestic travel expenses  |                            |      |                              |             |    | 48,00,000    |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 13.Office Expenses   |                            |      |                              |             |    | 94,00,000    |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 14.Rents, Rates and Taxes  |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 15.Royalty   |                            |      |                              |             |    |              |    |
|                   |      | 39,63,470                    |          |                            |      | 47,50,000                    |      |                             |      | 47,50,000                    |      |  |                            |      |                              |             |    |              |    |
|                   |      | 39,63,470                    |          |                            |      | 47,50,000                    |      |                             |      | 47,50,000                    |      |  |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      | 13,05,00,000                 |      |                             |      | 13,05,00,000                 |      |  |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      | 5,15,000                     |      |                             |      | 5,15,000                     |      |  |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      | 14,00,000                    |      |                             |      | 14,00,000                    |      |  |                            |      |                              |             |    |              |    |
|                   |      |                              |          |                            |      | 9,40,000                     |      |                             |      | 9,40,000                     |      |  |                            |      |                              |             |    |              |    |
|                   |      | 12,92,28,775                 |          |                            |      | 37,00,000                    |      |                             |      | 37,00,000                    |      |  |                            |      |                              |             |    |              |    |

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| 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   |
| ₹        | ₹    | ₹            | ₹        | ₹        | ₹    | ₹            | ₹    | ₹        | ₹    | ₹            | ₹    |   | ₹        | ₹    | ₹            | ₹    |
|          |      |              |          |          |      | 75,000       |      |          |      | 75,000       |      | 16.Publications                               |          |      | 8,00,000     |      |
|          |      |              |          |          |      | 2,15,000     |      |          |      | 2,15,000     |      | 50.Other Charges                              |          |      | 15,50,000    |      |
|          |      | 12,92,28,775 |          |          |      | 13,73,45,000 |      |          |      | 13,73,45,000 |      | <b>TOTAL (01)</b>                             |          |      | 21,28,20,000 |      |
|          |      | 12,92,28,775 |          |          |      | 13,73,45,000 |      |          |      | 13,73,45,000 |      | <b>TOTAL 093</b>                              |          |      | 21,28,20,000 |      |
|          |      |              |          |          |      |              |      |          |      |              |      | <b>094 OTHER ESTABLISHMENTS</b>               |          |      |              |      |
|          |      |              |          |          |      |              |      |          |      |              |      | <b>(01) Sub-divisional Establishment :-</b>   |          |      |              |      |
|          |      |              |          |          |      | 3,28,00,000  |      |          |      | 3,28,00,000  |      | 01.Salaries                                   |          |      | 3,07,00,000  |      |
|          |      |              |          |          |      | 2,10,000     |      |          |      | 2,10,000     |      | 02.Wages                                      |          |      | 3,30,000     |      |
|          |      |              |          |          |      | 5,30,000     |      |          |      | 5,30,000     |      | 06.Medical Treatment                          |          |      | 7,00,000     |      |
|          |      |              |          |          |      | 5,00,000     |      |          |      | 5,00,000     |      | 11.Domestic travel expenses                   |          |      | 9,00,000     |      |
|          |      | 5,14,24,857  | 2,20,931 |          |      | 11,00,000    |      |          |      | 11,00,000    |      | 13.Office Expenses                            |          |      | 17,92,000    |      |
|          |      |              |          |          |      | 65,000       |      |          |      | 65,000       |      | 14.Rents, Rates and Taxes                     |          |      |              |      |
|          |      |              |          |          |      | 1,00,000     |      |          |      | 1,00,000     |      | 16.Publications                               |          |      | 1,10,000     |      |
|          |      |              |          |          |      |              |      |          |      |              |      | 50.Other Charges                              |          |      | 1,30,000     |      |
|          |      |              |          |          |      |              |      |          |      |              |      | 51.Motor Vehicles                             |          |      | 10,00,000    |      |
|          |      | 5,14,24,857  | 2,20,931 |          |      | 3,53,05,000  |      |          |      | 3,53,05,000  |      | <b>TOTAL (01)</b>                             |          |      | 3,56,62,000  |      |
|          |      |              |          |          |      |              |      |          |      |              |      | <b>(02) Process serving establishment:-</b>   |          |      |              |      |
|          |      |              |          |          |      | 1,28,50,000  |      |          |      | 1,28,50,000  |      | 01.Salaries                                   |          |      | 2,03,00,000  |      |
|          |      |              |          |          |      |              |      |          |      |              |      | 02.Wages                                      |          |      |              |      |
|          |      |              |          |          |      |              |      |          |      |              |      | 04.Pensionary Charges                         |          |      |              |      |
|          |      |              |          |          |      | 2,70,000     |      |          |      | 2,70,000     |      | 06.Medical Treatment                          |          |      | 25,00,000    |      |
|          |      |              |          |          |      | 5,50,000     |      |          |      | 5,50,000     |      | 11.Domestic travel expenses                   |          |      | 25,00,000    |      |
|          |      | 1,76,18,395  |          |          |      | 3,30,000     |      |          |      | 3,30,000     |      | 13.Office Expenses                            |          |      | 25,40,000    |      |
|          |      |              |          |          |      |              |      |          |      |              |      | 14.Rents, Rates and Taxes                     |          |      | 1,00,000     |      |
|          |      |              |          |          |      | 1,30,000     |      |          |      | 1,30,000     |      | 50.Other Charges                              |          |      | 25,00,000    |      |
|          |      | 1,76,18,395  |          |          |      | 1,41,30,000  |      |          |      | 1,41,30,000  |      | <b>TOTAL (02)</b>                             |          |      | 3,04,40,000  |      |
|          |      |              |          |          |      |              |      |          |      |              |      | <b>(03) Staging bungalow Establishment :-</b> |          |      |              |      |
|          |      |              |          |          |      |              |      |          |      |              |      | 01.Salaries                                   |          |      |              |      |

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| Actuals 2011-2012 |      |                              |      | Budget Estimates 2012-2013 |      |                              |      | Revised Estimates 2012-2013 |      |                              |      | Head of Accounts | Budget Estimates 2013-2014                  |      |                              |      |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|------------------|---|------|------------------------------|------|
| General           |      | Sixth Schedule Part II Areas |      | General                    |      | Sixth Schedule Part II Areas |      | General                     |      | Sixth Schedule Part II Areas |      |                  | General                                     |      | 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   |
| ₹                 | ₹    | ₹                            | ₹    | ₹                          | ₹    | ₹                            | ₹    | ₹                           | ₹    | ₹                            | ₹    |                  | ₹   | ₹    | ₹                            | ₹    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 02.Wages                                    |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 11.Domestic travel expenses                 |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 13.Office Expenses                          |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 14.Rents, Rates and Taxes                   |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 50.Other Charges                            |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>TOTAL (03)</b>                           |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>(04) Passport and Visas:-</b>            |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 01.Salaries                                 |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 02.Wages                                    |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 11.Domestic travel expenses                 |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 13.Office Expenses                          |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 14.Rents, Rates and Taxes                   |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 50.Other Charges                            |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>TOTAL (04)</b>                           |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>(05) District Selection Committee :-</b> |      |                              |      |
|                   |      |                              |      |                            |      | 59,00,000                    |      |                             |      | 59,00,000                    |      |                  | 01.Salaries                                 |      | 1,16,00,000                  |      |
|                   |      |                              |      |                            |      | 1,00,000                     |      |                             |      | 1,00,000                     |      |                  | 02.Wages                                    |      |                              |      |
|                   |      |                              |      |                            |      | 3,50,000                     |      |                             |      | 3,50,000                     |      |                  | 06.Medical Treatment                        |      | 9,00,000                     |      |
|                   |      |                              |      |                            |      | 5,70,000                     |      |                             |      | 5,70,000                     |      |                  | 11.Domestic travel expenses                 |      | 10,00,000                    |      |
|                   |      | 86,08,965                    |      |                            |      |                              |      |                             |      |                              |      |                  | 13.Office Expenses                          |      | 18,00,000                    |      |
|                   |      |                              |      |                            |      | 1,65,000                     |      |                             |      | 1,65,000                     |      |                  | 14.Rents, Rates and Taxes                   |      |                              |      |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 16.Publications                             |      | 15,40,000                    |      |

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| 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   |
| ₹         | ₹    | ₹           | ₹        | ₹         | ₹    | ₹           | ₹    | ₹         | ₹    | ₹           | ₹    |   | ₹         | ₹    | ₹           | ₹    |
|           |      |             |          |           |      | 1,60,000    |      |           |      | 1,60,000    |      | 28. Professional Services                 |           |      | 7,00,000    |      |
|           |      |             |          |           |      | 1,60,000    |      |           |      | 1,60,000    |      | 50. Other Charges                         |           |      | 7,50,000    |      |
|           |      | 86,08,965   |          |           |      | 74,05,000   |      |           |      | 74,05,000   |      | <b>TOTAL (05)</b>                         |           |      | 1,82,90,000 |      |
|           |      |             |          |           |      |             |      |           |      |             |      | <b>(06) Administration Units:-</b>        |           |      |             |      |
|           |      |             |          |           |      | 26,71,000   |      |           |      | 26,71,000   |      | 01. Salaries                              |           |      | 30,00,000   |      |
|           |      |             |          |           |      | 20,000      |      |           |      | 20,000      |      | 02. Wages                                 |           |      | 80,000      |      |
|           |      |             |          |           |      | 1,00,000    |      |           |      | 1,00,000    |      | 06. Medical Treatment                     |           |      | 2,00,000    |      |
|           |      |             |          |           |      | 1,00,000    |      |           |      | 1,00,000    |      | 11. Domestic travel expenses              |           |      | 2,00,000    |      |
|           |      |             |          |           |      | 2,00,000    |      |           |      | 2,00,000    |      | 13. Office Expenses                       |           |      | 4,00,000    |      |
|           |      |             |          |           |      |             |      |           |      |             |      | 14. Rents, Rates and Taxes                |           |      |             |      |
|           |      |             |          |           |      |             |      |           |      |             |      | 16. Publications                          |           |      |             |      |
|           |      |             |          |           |      | 60,000      |      |           |      | 60,000      |      | 50. Other Charges                         |           |      | 1,00,000    |      |
| 3,000     |      | 26,06,065   |          |           |      | 31,51,000   |      |           |      | 31,51,000   |      | <b>TOTAL (06)</b>                         |           |      | 39,80,000   |      |
| 3,000     |      | 8,02,58,282 | 2,20,931 |           |      | 5,99,91,000 |      |           |      | 5,99,91,000 |      | <b>TOTAL 094</b>                          |           |      | 8,83,72,000 |      |
|           |      |             |          |           |      |             |      |           |      |             |      | <b>101 COMMISSIONER</b>                   |           |      |             |      |
|           |      |             |          |           |      |             |      |           |      |             |      | <b>(01) Commissioner's Establishment.</b> |           |      |             |      |
|           |      |             |          | 62,00,000 |      | 29,40,000   |      | 62,00,000 |      | 29,40,000   |      | 01. Salaries                              | 90,00,000 |      | 45,00,000   |      |
|           |      |             |          | 47,000    |      | 30,000      |      | 47,000    |      | 30,000      |      | 02. Wages                                 | 48,000    |      | 70,000      |      |
|           |      |             |          |           |      |             |      |           |      |             |      | 04. Pensionary Charges                    |           |      |             |      |
|           |      |             |          | 1,50,000  |      | 60,000      |      | 1,50,000  |      | 60,000      |      | 06. Medical Treatment                     | 1,50,000  |      | 60,000      |      |
|           |      |             |          | 1,50,000  |      | 60,000      |      | 1,50,000  |      | 60,000      |      | 11. Domestic travel expenses              | 1,50,000  |      | 60,000      |      |
|           |      |             |          | 1,50,000  |      | 60,000      |      | 1,50,000  |      | 60,000      |      | 13. Office Expenses                       | 1,50,000  |      | 60,000      |      |
|           |      |             |          | 15,000    |      | 20,000      |      | 15,000    |      | 20,000      |      | 14. Rents, Rates and Taxes                |           |      |             |      |
|           |      |             |          |           |      | 20,000      |      |           |      | 20,000      |      | 50. Other Charges                         | 20,000    |      | 50,000      |      |
|           |      |             |          |           |      | 20,000      |      |           |      | 20,000      |      | 51. Motor Vehicles                        |           |      | 50,000      |      |
| 32,02,308 |      | 30,12,502   |          | 67,12,000 |      | 31,90,000   |      | 67,12,000 |      | 31,90,000   |      | <b>TOTAL (01)</b>                         | 95,18,000 |      | 48,50,000   |      |
| 32,02,308 |      | 30,12,502   |          | 67,12,000 |      | 31,90,000   |      | 67,12,000 |      | 31,90,000   |      | <b>TOTAL 101</b>                          | 95,18,000 |      | 48,50,000   |      |
|           |      |             |          |           |      |             |      |           |      |             |      | <b>800 OTHER EXPENDITURE--</b>            |           |      |             |      |

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 14**

| Actuals 2011-2012 |      |                              |          | Budget Estimates 2012-2013 |      |                              |      | Revised Estimates 2012-2013 |      |                              |      | Head of Accounts   | Budget Estimates 2013-2014 |      |                              |      |    |    |    |
|-------------------|------|------------------------------|----------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|--|----------------------------|------|------------------------------|------|----|----|----|
| General           |      | Sixth Schedule Part II Areas |          | General                    |      | Sixth Schedule Part II Areas |      | General                     |      | Sixth Schedule Part II Areas |      |  | General                    |      | 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 |
| ₹                 | ₹    | ₹                            | ₹        | ₹                          | ₹    | ₹                            | ₹    | ₹                           | ₹    | ₹                            | ₹    |  |                            |      |                              | ₹    | ₹  | ₹  | ₹  |
| 5,58,491          |      |                              |          | 5,00,000                   |      |                              |      | 5,00,000                    |      |                              |      | <b>(01) Expenditure on V.V.I.P.s ' Visit.</b><br>13.Office Expenses<br>27.Minor Works<br>50.Other Charges<br><b>TOTAL (01)</b><br><br><b>(02) Payment of decretal amount:-</b><br>50.Other Charges<br><b>TOTAL (02)</b><br><br><b>TOTAL 800</b><br><br><b>TOTAL NON PLAN AND STATE PLAN</b><br><br><b>TOTAL 2053</b><br><br><b>GRAND TOTAL</b> |                            |      |                              |      |    |    |    |
|                   |      |                              |          | 12,000                     |      |                              |      | 12,000                      |      |                              |      |  | 12,00,000                  |      |                              |      |    |    |    |
| 5,58,491          |      |                              |          | 5,12,000                   |      |                              |      | 5,12,000                    |      |                              |      |  | 40,000                     |      |                              |      |    |    |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      |  | 12,40,000                  |      |                              |      |    |    |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      |  |                            |      |                              |      |    |    |    |
| 5,58,491          |      |                              |          | 5,12,000                   |      |                              |      | 5,12,000                    |      |                              |      |  |                            |      |                              |      |    |    |    |
| 37,63,799         |      | 21,64,63,029                 | 2,20,931 | 72,24,000                  |      | 20,52,76,000                 |      | 72,24,000                   |      | 20,52,76,000                 |      |  |                            |      |                              |      |    |    |    |
| 37,63,799         |      | 21,64,63,029                 | 2,20,931 | 72,24,000                  |      | 20,52,76,000                 |      | 72,24,000                   |      | 20,52,76,000                 |      |  |                            |      |                              |      |    |    |    |
| 37,63,799         |      | 21,64,63,029                 | 2,20,931 | 72,24,000                  |      | 20,52,76,000                 |      | 72,24,000                   |      | 20,52,76,000                 |      |  |                            |      |                              |      |    |    |    |