

GRANT- 18

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID THE EXPENSES IN CONNECTION WITH
THE
STATIONERY AND PRINTING**

	REVENUE	CAPITAL	TOTAL
	₹	₹	₹
Voted	21,95,00,000	95,00,000	22,90,00,000
Charged	-	-	-

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

PRINTING AND STATIONERY DEPARTMENT

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
13,95,22,376	98,21,453	2,09,92,025	87,68,221	15,13,95,000	56,00,000	3,40,05,000	25,00,000	15,13,95,000	56,00,000	3,40,05,000	25,00,000	REVENUE SECTION A-General Services 2058 STATIONERY AND PRINTING-- CAPITAL SECTION A-Capital Account of General Services 4058 CAPITAL OUTLAY ON STATIONERY & PRINTING B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- GRAND TOTAL	17,58,76,000	50,00,000	3,46,24,000	40,00,000			
1,30,00,000					1,54,00,000				1,54,00,000						95,00,000				
15,25,22,376	98,21,453	2,09,92,025	87,68,221	15,13,95,000	2,10,00,000	3,40,05,000	25,00,000	15,13,95,000	2,10,00,000	3,40,05,000	25,00,000		17,58,76,000	1,45,00,000	3,46,24,000	40,00,000			

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
15,25,22,376	98,21,453	2,09,92,025	87,68,221	15,13,95,000	2,10,00,000	3,40,05,000	25,00,000	15,13,95,000	2,10,00,000	3,40,05,000	25,00,000	GRAND TOTAL	17,58,76,000	1,45,00,000	3,46,24,000	40,00,000			
												<u>For Details of Foregoing See Below</u>							
												REVENUE SECTION							
												A-General Services							
												2058 STATIONERY AND PRINTING--							
												NON PLAN AND STATE PLAN							
												001 DIRECTION AND ADMINISTRATION--							
												(01) Payment dues to Me.S.E.B./Municipal Board							
												13.Office Expenses	35,30,000						
												14.Rents, Rates and Taxes	2,00,000						
												TOTAL (01)	37,30,000						
												TOTAL 001	37,30,000						
												101 PURCHASE & SUPPLY OF STATIONERY STORES							
												(01) Stationery and Stores Office-							
												01.Salaries	62,00,000						
												02.Wages	1,40,000						
												06.Medical Treatment	1,30,000						
												11.Domestic travel expenses	10,000						
												13.Office Expenses	3,00,000						
												50.Other Charges	5,000						
												TOTAL (01)	67,85,000						
												(02) Purchase for State Government Offices-							
												02.Wages							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
1,58,16,940				1,80,00,000				1,80,00,000					11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials	1,80,00,000			
													50.Other Charges				
1,58,16,940				1,80,00,000				1,80,00,000					TOTAL (02)	1,80,00,000			
2,13,46,172		7,36,162		2,44,10,000				2,44,10,000					TOTAL 101	2,47,85,000			
													102 PRINTING STORAGE AND DISTRIBUTION OF FORMS--				
													(01) Expenditure for storage and distribution of forms-				
				50,000		60,000		50,000		60,000			02.Wages	60,000		70,000	
													11.Domestic travel expenses			30,000	
		3,89,545	25,600			1,75,000		1,75,000		1,75,000			13.Office Expenses			1,90,000	
						2,40,000		2,40,000		2,40,000			14.Rents, Rates and Taxes			2,50,000	
													50.Other Charges				
		3,89,545	25,600	50,000		4,95,000		50,000		4,95,000			TOTAL (01)	60,000		5,40,000	
		3,89,545	25,600	50,000		4,95,000		50,000		4,95,000			TOTAL 102	60,000		5,40,000	
													103 Government Presses				
													(01) Press Administration-				
				1,58,99,000	5,00,000	60,27,000	5,00,000	1,58,99,000	5,00,000	60,27,000	5,00,000		01.Salaries	1,94,29,000		70,00,000	
				4,20,000		3,40,000		4,20,000		3,40,000			06.Medical Treatment	4,30,000		3,50,000	
				1,80,000	1,00,000	1,50,000		1,80,000	1,00,000	1,50,000			11.Domestic travel expenses	2,00,000	2,00,000	80,000	
2,23,41,310	91,76,796	69,18,488	36,33,103	44,25,000	50,00,000	32,00,000	20,00,000	44,25,000	50,00,000	32,00,000	20,00,000		13.Office Expenses	45,00,000	40,00,000	32,75,000	20,00,000
				59,50,000		12,80,000		59,50,000		12,80,000			21.Supplies and Materials	59,60,000	8,00,000	13,00,000	
				13,000				13,000					34.Scholarships and Stipends	13,000			
				28,000		50,000		28,000		50,000			50.Other Charges	28,000		50,000	
2,23,41,310	91,76,796	69,18,488	36,33,103	2,69,15,000	56,00,000	1,10,47,000	25,00,000	2,69,15,000	56,00,000	1,10,47,000	25,00,000		TOTAL (01)	3,05,60,000	50,00,000	1,20,55,000	20,00,000
													(02) Composing and Standing Form Branch--				
				2,52,49,000		62,81,000		2,52,49,000		62,81,000			01.Salaries	3,10,99,000		71,88,000	
				6,55,000		1,60,000		6,55,000		1,60,000			06.Medical Treatment	6,70,000		1,70,000	

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
3,58,33,956		58,90,357		1,30,000		50,000		1,30,000		50,000		11.Domestic travel expenses	1,40,000		60,000				
				12,30,000				12,30,000				13.Office Expenses							
												21.Supplies and Materials	12,50,000						
												50.Other Charges							
3,58,33,956		58,90,357		2,72,64,000		64,91,000		2,72,64,000		64,91,000		TOTAL (02)	3,31,59,000		74,18,000				
				2,14,47,000		69,77,000		2,14,47,000		69,77,000		(03) Machine Printing Branch--							
				5,20,000		3,00,000		5,20,000		3,00,000		01.Salaries	2,70,30,000		81,23,000				
				1,75,000		1,90,000		1,75,000		1,90,000		06.Medical Treatment	5,30,000		3,30,000				
				2,20,000				2,20,000				11.Domestic travel expenses	1,80,000		50,000				
2,14,63,506	6,43,537	59,36,955	2,37,898	46,25,000		30,50,000		46,25,000		30,50,000		13.Office Expenses	3,50,000						
				8,50,000				8,50,000				27.Minor Works	46,50,000		5,00,000				
												52.Machinery and Equipment	9,00,000						
												61.Depreciation							
2,14,63,506	6,43,537	59,36,955	2,37,898	2,78,37,000		1,05,17,000		2,78,37,000		1,05,17,000		TOTAL (03)	3,36,40,000		90,03,000				
				1,71,98,000				1,71,98,000				(04) Binding and Warehousing Branch--							
				1,80,000				1,80,000				01.Salaries	2,24,38,000						
				25,000				25,000				06.Medical Treatment	2,00,000						
				2,20,000				2,20,000				11.Domestic travel expenses	35,000						
2,03,67,963												13.Office Expenses							
												21.Supplies and Materials	2,30,000						
2,03,67,963				1,76,23,000				1,76,23,000				TOTAL (04)	2,29,03,000						
												(05) Mechanical Branch --							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				36,36,000				36,36,000				01.Salaries	47,64,000			
				2,30,000				2,30,000				06.Medical Treatment	2,40,000			
				2,20,000				2,20,000				11.Domestic travel expenses	2,30,000			
29,57,271												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
29,57,271				40,86,000				40,86,000				TOTAL (05)	52,34,000			
				1,04,00,000				1,04,00,000				(06) Reading Branch--				
				1,20,000				1,20,000				01.Salaries	1,20,80,000			
				15,000				15,000				06.Medical Treatment	1,30,000			
95,97,383												11.Domestic travel expenses	20,000			
												13.Office Expenses				
												50.Other Charges				
95,97,383				1,05,35,000				1,05,35,000				TOTAL (06)	1,22,30,000			
												(07) Press Administration Training Programme				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (07)				
												(08) Branch Press Jowai				
						50,000				50,000		02.Wages			60,000	
		1,28,754	48,71,620			4,00,000				4,00,000		13.Office Expenses			4,20,000	20,00,000
						50,000				50,000		14.Rents, Rates and Taxes			60,000	
						3,50,000				3,50,000		21.Supplies and Materials			3,60,000	
						2,50,000				2,50,000		27.Minor Works			2,60,000	
						25,000				25,000		50.Other Charges			28,000	
						10,00,000				10,00,000		52.Machinery and Equipment			10,50,000	

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
		1,28,754	48,71,620			21,25,000				21,25,000		TOTAL (08)			22,38,000	20,00,000			
11,25,61,389	98,20,333	1,88,74,554	87,42,621	11,42,60,000	56,00,000	3,01,80,000	25,00,000	11,42,60,000	56,00,000	3,01,80,000	25,00,000	TOTAL 103	13,77,26,000	50,00,000	3,07,14,000	40,00,000			
1,80,000				2,00,000				2,00,000				104 COST OF PRINTING BY OTHER SOURCES--							
												(01) Printing at private press-							
												11.Domestic travel expenses							
												13.Office Expenses							
												21.Supplies and Materials	2,50,000						
												50.Other Charges							
1,80,000				2,00,000				2,00,000				TOTAL (01)	2,50,000						
1,80,000				2,00,000				2,00,000				TOTAL 104	2,50,000						
												105 GOVERNMENT PUBLICATION--							
												(01) Book Depot							
				17,00,000				17,00,000				01.Salaries	21,40,000						
				2,20,000		70,000		2,20,000		70,000		02.Wages	2,30,000		80,000				
				2,20,000				2,20,000				06.Medical Treatment	2,30,000						
												11.Domestic travel expenses							
15,83,145	1,120	9,89,845		2,50,000				2,50,000				13.Office Expenses	2,80,000						
				30,000				30,000				26.Advertising and Publicity	40,000						
				5,000				5,000				50.Other Charges	5,000						
15,83,145	1,120	9,89,845		24,25,000		70,000		24,25,000		70,000		TOTAL (01)	29,25,000		80,000				
15,83,145	1,120	9,89,845		24,25,000		70,000		24,25,000		70,000		TOTAL 105	29,25,000		80,000				
												792 IRRECOVERABLE LOANS WRITTEN OFF.							
												(01) House Building Advance.							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
				1,50,000				1,50,000					13.Office Expenses				
				1,50,000				1,50,000					64.Write off/losses	1,50,000			
				1,50,000				1,50,000					TOTAL (01)	1,50,000			
				1,50,000				1,50,000					TOTAL 792	1,50,000			
													800 OTHER EXPENDITURE--				
													(01) Printing Works done by other Government for the State--				
													21.Supplies and Materials				
													50.Other Charges				
													TOTAL (01)				
													(02) Maintenance of Press Building				
				62,00,000		32,60,000		62,00,000		32,60,000			13.Office Expenses				
12,00,000		1,919		62,00,000		32,60,000		62,00,000		32,60,000			27.Minor Works	62,50,000		32,90,000	
12,00,000		1,919		62,00,000		32,60,000		62,00,000		32,60,000			TOTAL (02)	62,50,000		32,90,000	
12,00,000		1,919		62,00,000		32,60,000		62,00,000		32,60,000			TOTAL 800	62,50,000		32,90,000	
13,95,22,376	98,21,453	2,09,92,025	87,68,221	15,13,95,000	56,00,000	3,40,05,000	25,00,000	15,13,95,000	56,00,000	3,40,05,000	25,00,000		TOTAL NON PLAN AND STATE PLAN	17,58,76,000	50,00,000	3,46,24,000	40,00,000
13,95,22,376	98,21,453	2,09,92,025	87,68,221	15,13,95,000	56,00,000	3,40,05,000	25,00,000	15,13,95,000	56,00,000	3,40,05,000	25,00,000		TOTAL 2058	17,58,76,000	50,00,000	3,46,24,000	40,00,000
													<u>For Details of Foregoing See Below</u>				
													CAPITAL SECTION				
													A-Capital Account of General Services				
													4058 CAPITAL OUTLAY ON STATIONERY & PRINTING NON PLAN AND STATE PLAN				
													103 GOVERNMENT PRESSES				
													(01) Buildings				
													27.Minor Works				
													52.Machinery and Equipment				
													53.Major Works				
													TOTAL (01)				
													(02) Machinery and Equipment/Tools and Plants				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					25,00,000				25,00,000			51.Motor Vehicles		30,00,000					
1,30,00,000					1,29,00,000				1,29,00,000				52.Machinery and Equipment		65,00,000				
1,30,00,000					1,54,00,000				1,54,00,000				TOTAL (02)		95,00,000				
												(04) Purchase of Machineries & Equipments.							
												52.Machinery and Equipment							
												TOTAL (04)							
												(05) Purchase of Motor Vehicles.							
												51.Motor Vehicles							
												TOTAL (05)							
1,30,00,000					1,54,00,000				1,54,00,000			TOTAL 103		95,00,000					
1,30,00,000					1,54,00,000				1,54,00,000			TOTAL NON PLAN AND STATE PLAN		95,00,000					
1,30,00,000					1,54,00,000				1,54,00,000			TOTAL 4058		95,00,000					
												B-Capital Account of Social Services							
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN							
												700 OTHER HOUSING.--							
												(03) Construction of additional Office Building for Stationery Wing at Government Press Branch Press,Tura.							
												13.Office Expenses							
												TOTAL (03)							
												(04) Construction of Boundary Wall around Office Complex at Government Branch Press,Tura.							
												13.Office Expenses							
												TOTAL (04)							

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