## I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC.

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	20,72,10,000	-	20,72,10,000	
Charged	<u>-</u>	-	-	

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

GENERAL ADMINISTRATION DEPARTMENT, TRANSPORT AND COMMUNICATIONS DEPARTMENT AND POLITICAL DEPARTMENT

1	Actuals	2011-2012	2	Budge	t Estima	ates 2012-	-2013	Revise	d Estim	ates 2012	2-2013		Budge	t Estima	ates 2013	-2014
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
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
6,77,93,985 7,36,33,086 1,17,66,369		3,26,70,017 4,73,000		8,18,30,000 7,95,00,000		2,56,70,000		8,18,30,000 7,95,00,000		2,56,70,000		REVENUE SECTION  A-General Services  2070 OTHER ADMINISTRATIVE SERVICES  B-Social Services  2216 HOUSING- C-Economic Services  3454 CENSUS,SURVEY AND STATISTICS	9,00,30,000 8,93,00,000		2,78,80,000	
15,31,93,440		3,31,43,017		16,13,30,000		2,56,70,000		16,13,30,000		2,56,70,000		REVENUE SECTION  A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN	17,93,30,000		2,78,80,000	

A	ctuals 2	011-201	2	Budge	t Estima	ates 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	-2014
		Sixth So	chedule			Sixth So	chedule			Sixth Sc	hedule				Six	th
Gene	ral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II A	Areas		Gene	ral	Sche	
												Head of Accounts			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
₹ 6,57,11,809	₹	₹ 3,02,66,392	₹	₹ 7,76,35,000	₹	₹ 2,37,10,000	₹	₹ 7,76,35,000	₹	₹ 2,37,10,000	₹	115 GUEST HOUSES,GOVERNMENT HOSTET	₹ 8,51,28,000	₹	₹ 2,55,45,000	₹
20,82,176		24,03,625		41,95,000		19,60,000		41,95,000		19,60,000		ETC 800 OTHER EXPENDITURE	49,02,000		23,35,000	
6,77,93,985		3,26,70,017		8,18,30,000		2,56,70,000		8,18,30,000		2,56,70,000		TOTAL NON PLAN AND STATE	9,00,30,000		2,78,80,000	
				0,10,00,000		2,00,70,000				2,00,70,000		PLAN				
6,77,93,985		3,26,70,017		8,18,30,000		2,56,70,000		8,18,30,000		2,56,70,000		TOTAL 2070	9,00,30,000		2,78,80,000	
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												05 General Pool Accommodation				
52,536				65,000				65,000				052 Machinery and Equipment	64,000			
1,65,55,546				2,16,00,000				2,16,00,000				053 Maintenance and Repairs	2,28,70,000			
5,70,25,004				5,78,35,000				5,78,35,000				800 Other expenditure	6,63,66,000			
7,36,33,086				7,95,00,000				7,95,00,000				TOTAL 05	8,93,00,000			
7,36,33,086				7,95,00,000				7,95,00,000				TOTAL NON PLAN AND STATE	8,93,00,000			
7,36,33,086				7,95,00,000				7,95,00,000				PLAN TOTAL 2216	8,93,00,000			
				7,50,00,000				7,33,00,000				C-Economic Services	8,93,00,000			
												3454 CENSUS,SURVEY AND				
												STATISTICS				
												NON PLAN AND STATE PLAN				
1,17,66,369		4,73,000										01 CENSUS 800 OTHER EXPENDITURE				
1,17,66,369		4,73,000										TOTAL 01				
1,17,66,369		4,73,000										TOTAL NON PLAN AND STATE				
												PLAN				
1,17,66,369		4,73,000										TOTAL 3454				
15,31,93,440		3,31,43,017		16,13,30,000		2,56,70,000		16,13,30,000		2,56,70,000		GRAND TOTAL	17,93,30,000		2,78,80,000	
												For Details of Foregoing See Below				
												REVENUE SECTION				
												A-General Services				
GENERAL	J					1							terisation by	. NIC Ma		

Mon Di	D1	Non Di-	Dlen	Non Dlass	Dlan	Non Di-	Dlon	Mon Di-	D1	Non Plan		Т	Non Dlag	D1 - ·-	Non Di-	DI
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1 ₹	₹	₹	₹	<i>5</i>	₹	7	• ₹	9	₹	₹	₹	15	74	7.5	10	17
												2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 115 GUEST HOUSES,GOVERNMENT HOSTET ETC (01) Meghalaya House,New Delhi-				
				1,65,00,000				1,65,00,000				01.Salaries	1,75,00,000			
				4,85,000				4,85,000				02.Wages	5,00,000			
				3,55,000				3,55,000				06.Medical Treatment	4,00,000			
				4,65,000				4,65,000				11.Domestic travel expenses	5,00,000			
2,88,45,262		40,663		50,50,000				50,50,000				13.Office Expenses	51,63,000			
				50,50,000				50,50,000				14.Rents, Rates and Taxes	51,63,000			
				3,80,000				3,80,000				20.Other Administrative expenses	4,00,000			
				10,00,000				10,00,000				21.Supplies and Materials	12,00,000			
				12,60,000				12,60,000				50.Other Charges	12,00,000			
				38,25,000				38,25,000				51.Motor Vehicles	40,00,000			
2,88,45,262		40,663		3,43,70,000				3,43,70,000				TOTAL (01)	3,60,26,000			
												(02) Meghalaya House, Kolkata.				
				1,08,00,000				1,08,00,000				01.Salaries	1,15,00,000			
				1,05,000				1,05,000				02.Wages	90,000			
				1,75,000				1,75,000				03.Overtime Allowance	1,56,000			
				6,50,000				6,50,000				06.Medical Treatment	6,00,000			
				2,85,000				2,85,000				11.Domestic travel expenses	3,10,000			
2,18,10,479				35,00,000				35,00,000				13.Office Expenses	36,00,000			
				10,50,000				10,50,000				14.Rents, Rates and Taxes	10,00,000			
				50,000				50,000				20.Other Administrative expenses	45,000			
				3,70,000				3,70,000				21.Supplies and Materials	3,80,000			
				1,50,000				1,50,000				26.Advertising and Publicity	2,40,000			
				9,00,000				9,00,000				30.Other Contractual Services	8,30,000			
CENERAI													terisation by			

A	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	-2014
			chedule	0		Sixth So				Sixth So					Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												31.Grants - in - aid (Salary)				
				40,000				40,000				50.Other Charges	46,000			
				13,00,000				13,00,000				51.Motor Vehicles	14,00,000			
2,18,10,479				1,93,75,000				1,93,75,000				TOTAL (02)	2,01,97,000			
												(03) Other session and Circuit Houses-				
						1,23,50,000				1,23,50,000		01.Salaries			1,36,00,000	
						4,97,000				4,97,000		02.Wages			5,25,000	
						7,50,000				7,50,000		06.Medical Treatment			8,30,000	
						1,78,000				1,78,000		11.Domestic travel expenses			1,65,000	
		2,78,58,890				28,10,000				28,10,000		13.Office Expenses			29,10,000	
						14,85,000				14,85,000		14.Rents, Rates and Taxes			16,25,000	
						24,60,000				24,60,000		21.Supplies and Materials			25,70,000	
						20,80,000				20,80,000		27.Minor Works			21,90,000	
						11,00,000				11,00,000		50.Other Charges			11,30,000	
		2,78,58,890				2,37,10,000				2,37,10,000		TOTAL (03)			2,55,45,000	
												(04) Requisition on lease of private buildings for office accomodation-				
												14.Rents, Rates and Taxes				
												TOTAL (04)				
												(05) Guest House, Shillong-				
				25,00,000				25,00,000				01.Salaries	37,30,000			
				1,90,000				1,90,000				06.Medical Treatment	2,50,000			
11,31,528		1,34,429		1,40,000				1,40,000				13.Office Expenses	1,50,000			
GENERAL												<u> </u>	erisation by			

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
₹	₹	₹	₹	₹ 10,000	₹	₹	₹	₹ 10,000	₹	₹	₹	14 Dente Detected Ton	₹	₹	₹	₹
												14.Rents, Rates and Taxes	10,000			
				2,70,000				2,70,000				21.Supplies and Materials	2,80,000			
				2,30,000				2,30,000				27.Minor Works	2,35,000			
11,31,528		1,34,429		33,40,000				33,40,000				TOTAL (05)	46,55,000			
												(06) Guest House Borjhar-				
												01.Salaries				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL (06)				
												(07) Meghalaya House Guwahati.				
				55,00,000				55,00,000				01.Salaries	67,00,000			
				1,15,000				1,15,000				02.Wages	1,30,000			
				2,80,000				2,80,000				06.Medical Treatment	2,85,000			
				1,25,000				1,25,000				11.Domestic travel expenses	1,30,000			
60,51,320		22,32,410		10,00,000				10,00,000				13.Office Expenses	11,00,000			
				1,27,000				1,27,000				14.Rents, Rates and Taxes	1,30,000			
				52,000				52,000				20.Other Administrative expenses	53,000			
				6,00,000				6,00,000				21.Supplies and Materials	6,25,000			
				30,000				30,000				50.Other Charges	35,000			
				5,00,000				5,00,000				51.Motor Vehicles	6,00,000			
60,51,320		22,32,410		83,29,000				83,29,000				TOTAL (07)	97,88,000			
												(08) Meghalaya House, Vellore				
				17,00,000				17,00,000				01.Salaries	21,00,000			
				2,30,000				2,30,000				02.Wages	2,50,000			
				30,000				30,000				03.Overtime Allowance	35,000			
				3,70,000				3,70,000				06.Medical Treatment	4,00,000			
ENERAL		1		<u> </u>						<u> </u>			terisation by		<u>.                                    </u>	

A	Actuals	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-	2014
			chedule	0		Sixth So				Sixth So					Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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 <b>∌</b>	10	11 ₹	12 ₹	13	14 =	15 <b>∍</b>	16 ₹	17 <b>₹</b>
<u> </u>	<u> </u>	1	Χ	61,000	Χ	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	ζ	61,000	Χ	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Χ	11.Domestic travel expenses	62,000	Χ	<u> </u>	ζ
24,66,517				12,35,000				12,35,000				13.Office Expenses	13,00,000			
				5,85,000				5,85,000				14.Rents, Rates and Taxes	6,00,000			
				52,000				52,000				20.Other Administrative expenses	55,000			
				8,00,000				8,00,000				21.Supplies and Materials	9,00,000			
				30,000				30,000				26.Advertising and Publicity	30,000			
												27.Minor Works	30,000			
												28.Professional Services	30,000			
				1,30,000				1,30,000				30.Other Contractual Services	1,40,000			
				45,000				45,000				50.Other Charges	50,000			
				2,80,000				2,80,000				51.Motor Vehicles	3,00,000			
												55.Loans and Advances	1,00,000			
24,66,517				55,48,000				55,48,000				TOTAL (08)	63,82,000			
												(09) Meghalaya House,Mumbai				
				14,10,000				14,10,000				01.Salaries	23,00,000			
				2,00,000				2,00,000				02.Wages	2,00,000			
				80,000				80,000				06.Medical Treatment	85,000			
				1,35,000				1,35,000				11.Domestic travel expenses	1,40,000			
54,06,703				20,00,000				20,00,000				13.Office Expenses	21,00,000			
				14,00,000				14,00,000				14.Rents, Rates and Taxes	15,00,000			
				28,000				28,000				20.Other Administrative expenses	30,000			
				1,70,000				1,70,000				21.Supplies and Materials	1,75,000			
GENERAI													terisation by			

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				12,30,000				12,30,000				30.Other Contractual Services	13,50,000			
				20,000				20,000				50.Other Charges	1,00,000			
												51.Motor Vehicles	1,00,000			
54,06,703				66,73,000				66,73,000				TOTAL (09)	80,80,000			
6,57,11,809		3,02,66,392		7,76,35,000		2,37,10,000		7,76,35,000		2,37,10,000		TOTAL 115	8,51,28,000		2,55,45,000	
												800 OTHER EXPENDITURE				
												(01) Expenditure on Independence Day and Republic Day Celebration s				
		22,77,355										13.Office Expenses				
												21.Supplies and Materials				
						19,60,000				19,60,000		50.Other Charges			23,35,000	
		22,77,355				19,60,000				19,60,000		TOTAL (01)			23,35,000	
												(02) Expenditure on Territorial Army-				
												21.Supplies and Materials				
				1,000				1,000				31.Grants - in - aid (Salary)	1,000			
				3,000				3,000				50.Other Charges	3,000			
				4,000				4,000				TOTAL (02)	4,000			
												(03) Grant to District Council for Meghalaya				
												Celebration Day. * 31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (03)				
												(04) Reward for destruction of wild animals:-				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (04)				
												(06) Burial charges of Paupers and other misc. etc.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
GENERAL						<u> </u>						Communi	torisation by	NIC M	abalava Sta	ta Camtua

	ctuals 2	2011-2012	2.	Rudge	t Estima	tes 2012	2013	Revise	d Estim	ates 2012			Rudge	t Estim	ates 2013	-2014
Gene		Sixth So Part II	chedule			Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	rth dule
Non Plan 1 ₹	Plan 2 ₹	Non Plan 3 ₹	Plan 4	Non Plan 5	Plan 6	Non Plan 7  ₹	Plan 8	Non Plan 9 ₹	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹	13	Non Plan 14 ₹	Plan 15	Non Plan 16	Plan 17 ₹
												TOTAL (06)				
				40,000				40,000				(07) Charges in connection with gurantee of post and telegraph Department.  13.Office Expenses  20.Other Administrative expenses  31.Grants - in - aid (Salary)	40,000			
				40,000				40,000				TOTAL (07)	40,000			
16,36,612				12,75,000				12,75,000				(08) Expenditure on State Guests 13.Office Expenses 20.Other Administrative expenses	13,00,000			
16,36,612				12,75,000				12,75,000				TOTAL (08)	13,00,000			
2,07,184		1,26,270		8,00,000 51,000 1,20,000 16,000 50,000				8,00,000 51,000 1,20,000 16,000 1,15,000 50,000				(09) Expenditure on Airport Protocol Officer 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 31.Grants - in - aid (Salary) TOTAL (09)	13,00,000 52,000 1,30,000 17,000 1,20,000 60,000			
2,07,104		1,20,210		11,02,000				11,02,000					10,70,000			
GENERAL												(10) Expenditure for Innuguration of new *dministrative Unit- * 50.Other Charges	terisation by			

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL (10)				
												(11) Grant to Voluntary Organisation.				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) Expenditure on State Protocol Officer.				
				7,00,000				7,00,000				01.Salaries	8,35,000			
				2,07,000				2,07,000				06.Medical Treatment	2,07,000			
				50,000				50,000				11.Domestic travel expenses	50,000			
2,38,380				31,000				31,000				13.Office Expenses	31,000			
				31,000				31,000				21.Supplies and Materials	31,000			
				5,000				5,000				50.Other Charges	5,000			
				6,00,000				6,00,000				51.Motor Vehicles	6,20,000			
2,38,380				16,24,000				16,24,000				TOTAL (12)	17,79,000			
												(13) Expenditure relating to Meeting				
				1,00,000				1,00,000				13.Office Expenses	1,00,000			
				1,00,000				1,00,000				TOTAL (13)	1,00,000			
20,82,176		24,03,625		41,95,000		19,60,000		41,95,000		19,60,000		TOTAL 800	49,02,000		23,35,000	
6,77,93,985		3,26,70,017		8,18,30,000		2,56,70,000		8,18,30,000		2,56,70,000		TOTAL NON PLAN AND STATE PLAN	9,00,30,000		2,78,80,000	
6,77,93,985		3,26,70,017		8,18,30,000		2,56,70,000		8,18,30,000		2,56,70,000		TOTAL 2070	9,00,30,000		2,78,80,000	
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												05 General Pool Accommodation 052 Machinery and Equipment				
												(01) Machinery & Equipment				
52,536												13.Office Expenses				
				65,000				65,000				52.Machinery and Equipment	64,000			
52,536				65,000				65,000				TOTAL (01)	64,000			
52,536				65,000				65,000				TOTAL 052	64,000			
ENERAI												<u> </u>	terisation by			

GENERAL

Computerisation by NIC, Meghalaya State Centre

Δ	ctuals 1	2011-2012	2.	Rudge	t Estima	tes 2012	-2013	Revise	d Estim	ates 2012			Rudget Est	timates 2013-2014
	eccurio 1	Sixth So		Duage	· Listinia		chedule		u Estiiii	Sixth So			Duaget Est	Sixth
Gene	ral	Part II		Gen	eral	Part II		Gen	eral	Part II			General	Schedule
					0. 0.				0.0.			Head of Accounts		Part II Areas
												Head of Accounts		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan Pla	n Non Plan Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 15	16 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	052 W.:	₹ ₹	₹
												053 Maintenance and Repairs		
												(01) Work Charged Establishment		
				86,00,000				86,00,000				02.Wages	1,00,00,000	
1,65,55,546												13.Office Expenses		
				1,30,00,000				1,30,00,000				27.Minor Works	1,28,70,000	
1,65,55,546				2,16,00,000				2,16,00,000				TOTAL (01)	2,28,70,000	
,,,.				, ,,,,,,,				, ,,,,,,,					, , , , , ,	
												(02) Other maintenance expenditure		
												13.Office Expenses		
												TOTAL (02)		
1,65,55,546				2,16,00,000				2,16,00,000				TOTAL 053	2,28,70,000	
												800 Other expenditure		
												(01) Construction		
2,58,02,635												13.Office Expenses		
				2,80,00,000				2,80,00,000				53.Major Works	2,77,00,000	
0.50.00.005												TOTAL (01)		
2,58,02,635				2,80,00,000				2,80,00,000				101111 (01)	2,77,00,000	
												(02) Furnishing		
				12,00,000				12,00,000				02.Wages	11,80,000	
												12.Foreign travel expenses		
41,44,533												13.Office Expenses		
				33,00,000				33,00,000				21.Supplies and Materials	32,00,000	
41,44,533						1						TOTAL (02)		
41,44,533				45,00,000				45,00,000				\/	43,80,000	
												(03) Lease Charges		
59,72,283												13.Office Expenses		
GENERAL			1		1				1		1	Comput	haniaatian bu NIC	. Meghalaya State Centro

Ion 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				30,00,000				30,00,000				14.Rents, Rates and Taxes	29,70,000			
59,72,283				30,00,000				30,00,000				TOTAL (03)	29,70,000			
												(04) Estate Management				
				2,11,00,000				2,11,00,000				01.Salaries	3,00,96,000			
				25,000				25,000				02.Wages	24,000			
				5,95,000				5,95,000				06.Medical Treatment	5,89,000			
				30,000				30,000				11.Domestic travel expenses	29,000			
2,11,05,553				3,00,000				3,00,000				13.Office Expenses	2,97,000			
				2,60,000				2,60,000				21.Supplies and Materials	2,57,000			
				25,000				25,000				26.Advertising and Publicity	24,000			
2,11,05,553				2,23,35,000				2,23,35,000				TOTAL (04)	3,13,16,000			
5,70,25,004				5,78,35,000				5,78,35,000				TOTAL 800	6,63,66,000			
7,36,33,086				7,95,00,000				7,95,00,000				TOTAL 05	8,93,00,000			
7,36,33,086				7,95,00,000				7,95,00,000				TOTAL NON PLAN AND STATE PLAN	8,93,00,000			
7,36,33,086				7,95,00,000				7,95,00,000				TOTAL 2216	8,93,00,000			
												C-Economic Services  3454 CENSUS, SURVEY AND STATISTICS				
												NON PLAN AND STATE PLAN				
												01 CENSUS 800 OTHER EXPENDITURE				
												(01) Census Establishment.				
1,17,66,369		4,73,000										13.Office Expenses				
												01. Enumeration.				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL 01				
1,17,66,369		4,73,000										TOTAL (01)				
1,17,66,369		4,73,000										TOTAL 800				

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013					Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,17,66,369	9	4,73,000										TOTAL 01				
1,17,66,369	)	4,73,000										TOTAL NON PLAN AND STATE PLAN				
1,17,66,369	)	4,73,000										TOTAL 3454		•		
15,31,93,440	)	3,31,43,017		16,13,30,000		2,56,70,000		16,13,30,000		2,56,70,000		GRAND TOTAL	17,93,30,000		2,78,80,000	