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

THE ADMINISTRATION OF CITIZENSHIP ACT AND OTHER ADMINISTRATIVE SERVICES

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	5,38,00,000	-	5,38,00,000	
Charged	-	-	-	

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

PASSPORT, PERSONNEL AND POLITICAL DEPARTMENTS

A	Actuals 2	2011-2012	2	Budge	t Estima	ates 2012	2013	Revised Estimat		ates 2012	2-2013		Budge	t Estima	tes 2013	-2014
Gene	eral	Sixth So Part II		Gen	eral	Sixth Se Part II		Gen		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,48,13,918	1,00,00,000	2,09,32,474		1,93,30,000	2,75,00,000	3,70,000		1,93,30,000	2,75,00,000	3,70,000		REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES	2,09,75,000	3,25,00,000	3,25,000	
1,48,13,918	1,00,00,000			1,93,30,000				1,93,30,000		3,70,000		REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN	2,09,75,000	3,25,00,000	3,25,000	
95,82,957 29,38,178 10,90,911	1,00,00,000	2,06,12,574 2,34,905		1,14,88,000 35,09,000 30,10,000		3,60,000		1,14,88,000 35,09,000 30,10,000	2,75,00,000	3,60,000		003 TRAINING 104 VIGILANCE 105 SPECIAL COMMISSION OF ENQUIRY 118 ADMINISTRATION OF CITIZENSHIP ACT	1,31,11,000 35,31,000 30,10,000	3,25,00,000	3,25,000	

A	ctuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan 1 ₹ 12,01,872 1,48,13,918	Plan 2 ₹ 1,00,00,000	Non Plan 3 ₹ 84,995 2,09,32,474	Plan 4 ₹	Non Plan 5 ₹ 13,23,000 1,93,30,000	Plan 6 ₹ 2,75,00,000	Non Plan 7 ₹ 10,000 3,70,000	Plan 8 ₹	Non Plan 9 ₹ 13,23,000 1,93,30,000	Plan 10 ₹ 2,75,00,000	Non Plan 11 ₹ 10,000 3,70,000	Plan 12 ₹	800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN	Non Plan 14 ₹ 13,23,000 2,09,75,000	Plan 15 ₹ 3,25,00,000	Non Plan 16 ₹ 3,25,000	Plan 17 ₹
												CENTRALLY SPONSORED SCHEMES 003 TRAINING TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 003 TRAINING TOTAL CENTRAL SECTOR SCHEMES				
1,48,13,918	1,00,00,000	2,09,32,474		1,93,30,000	2,75,00,000			1,93,30,000	2,75,00,000	3,70,000		TOTAL 2070	2,09,75,000	3,25,00,000	3,25,000	
1,48,13,918	1,00,00,000	2,09,32,474		1,93,30,000	2,75,00,000	3,70,000		1,93,30,000	2,75,00,000	3,70,000		GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION A-General Services	2,09,75,000	3,25,00,000	3,25,000	
												2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 003 TRAINING (01) Training schemes of officers of IAS/ACS 01.Salaries 02.Wages				
				1,06,000				1,06,000				11.Domestic travel expenses	1,06,000			
4,94,496				7,10,000				7,10,000				13.Office Expenses	7,12,000			
4,94,496				8,16,000				8,16,000				TOTAL (01)	8,18,000			
GENERAL												(02) Training & Contribution Schemes for IAS officers in the Admi nistrative Staff College, India & other institutions	erisation by	NIO N		

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												28.Professional Services				
				50,000				50,000				31.Grants - in - aid (Salary)	50,000			
				50,000				50,000				TOTAL (02)	50,000			
												(03) Expenditure in connection with Special courses in budgeting and Financial Management				
												13.Office Expenses				
				24,000				24,000				50.Other Charges	25,000			
				24,000				24,000				TOTAL (03)	25,000			
												(04) Membership Subscription to Indian Institute of Public Admini stration				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
				65,000				65,000				36.Grants-in-aid General (Non-Salary)	65,000			
				65,000				65,000				TOTAL (04)	65,000			
												(05) Contribution to N.E.H.U for payment of stipends to the train ees of the all India services Pre Examination Centre Shillon g				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Contribution to N.E.H.U. on account of training course in Public Relations				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Membership subscription to the Administrative Staff College of India, Bella Vista, Hyderabad				
												31.Grants - in - aid (Salary)				
				25,000				25,000				36.Grants-in-aid General (Non-Salary)	25,000			
				25,000				25,000				TOTAL (07)	25,000			
												(08) All India Services Pre-Examination Training Centre for ST/SC				
33,50,000												13.Office Expenses				
					25,00,000				25,00,000	0		31.Grants - in - aid (Salary)		25,00,00	0	
CENERAL		1		1	1				1	1	1	0	terisation by		 	

Δ	rtuals 2	011-2012	2	e .			Revise	d Estima	ates 2012			Rudget	t Estima	tes 2013-	2014	
710		Sixth So		Duage	Louina			140 1150	a Louin		chedule		Dauge	Listina	Six	
Gener		Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	ral	Sche	
	۵.	i dit ii		00	o.a.		, 000	00	o.a.	i ait ii i	000	Head of Accounts	00110	. u.	Part II	
												Head of Accounts				
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
₹	₹	₹	₹	₹ 15,50,000	₹	₹	₹	₹ 15,50,000	₹	₹	₹	36.Grants-in-aid General (Non-Salary)	₹ 17,41,000	₹	₹	₹
												TOTAL (08)				
33,50,000				15,50,000	25,00,000			15,50,000	25,00,000			101AL (00)	17,41,000	25,00,000		
												(09) Meghalaya Administrative Training Institute				
				50,00,000				50,00,000				01.Salaries	55,00,000	50,00,000		
				1,00,000				1,00,000				02.Wages	1,00,000			
				5,00,000				5,00,000				06.Medical Treatment	5,10,000			
				3,00,000				3,00,000				11.Domestic travel expenses	3,10,000			
57,38,461		2,06,12,574		10,00,000				10,00,000				13.Office Expenses	10,10,000			
				63,000				63,000				16.Publications	63,000			
				10,00,000				10,00,000				20.Other Administrative expenses	10,10,000			
												21.Supplies and Materials				
				40,000				40,000				26.Advertising and Publicity	40,000			
				50,000				50,000				27.Minor Works	50,000			
				3,55,000				3,55,000				28.Professional Services	3,60,000			
				50,000				50,000				50.Other Charges	50,000			
				5,00,000				5,00,000				52.Machinery and Equipment	5,00,000			
57,38,461		2,06,12,574		89,58,000				89,58,000				TOTAL (09)	95,03,000	50,00,000		
												(10) Training Programme of MATI				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
GENERAL	ļ											erisation by	NIO M			

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	21.Supplies and Materials	₹	₹	₹	₹
												26.Advertising and Publicity				
												28.Professional Services				
	1,00,00,000				2,50,00,000				2,50,00,000			50.Other Charges		2,50,00,000		
												52.Machinery and Equipment				
	1,00,00,000				2,50,00,000				2,50,00,000			TOTAL (10)		2,50,00,000		
												(11) Disaster Management Cell of MATI.				
												01.Salaries	7,40,000			
												02.Wages	4,000			
												06.Medical Treatment	5,000			
												11.Domestic travel expenses	5,000			
												13.Office Expenses	45,000			
												16.Publications	10,000			
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												28.Professional Services	15,000			
												50.Other Charges				
												51.Motor Vehicles	45,000			
												52.Machinery and Equipment	15,000			
												TOTAL (11)	8,84,000			
95,82,957	1,00,00,000	2,06,12,574		1,14,88,000	2,75,00,000			1,14,88,000	2,75,00,000			TOTAL 003	1,31,11,000	3,25,00,000		
												104 VIGILANCE				
												(01) Expenditure for the Advisory Councils under the Meghalaya Maintenance of Public Order (Autonomous district) Act, 1953 and the Meghalaya Maintenance of Public Order Act, 1947				
				2,000				2,000				11.Domestic travel expenses	2,000			
												13.Office Expenses				
				4,000				4,000				28.Professional Services	4,000			
GENERAL												Comput	erisation by	, NIC Mos	-la al a va Caa	4- C4-

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-	-2014
			chedule	zuuge		Sixth So		210.150			chedule		2 50		Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	ral	Sche	
												Head of Accounts			Part II	
												Head of Accounts				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				5,000				5,000				50.Other Charges	5,000			
				11,000				11,000				TOTAL (01)	11,000			
												(02) Expenditure for the Advisory Board under				
												the Conservation foreign Exchange and Prevention				
												of Smuggling Activities Act, 1974				
												11.Domestic travel expenses				
												28.Professional Services				
												50.Other Charges				
												TOTAL (02)				
												(03) Expenditure for Advisory Board under				
												National Security Act, 1980				
				10,000				10,000				11.Domestic travel expenses	10,000			
												13.Office Expenses				
				1,60,000				1,60,000				28.Professional Services	1,60,000			
				80,000				80,000				50.Other Charges	80,000			
				2,50,000				2,50,000				TOTAL (03)	2,50,000			
												(04) Release of forfeited money of the				
												organisations etc, banned during the Emergency.				
												50.Other Charges				
												TOTAL (04)				
												(05) F. 14 6 4 1 1 1 7 7 1				
												(05) Expenditure for the Advisory Board under the Meghalaya Preventive Detention Act,1995.				
				10,000				10,000				11.Domestic travel expenses	10,000			
4,71,563												13.Office Expenses				
				8,00,000				8,00,000				28.Professional Services	8,00,000			
				4,00,000				4,00,000				50.Other Charges	4,00,000			
GENERAL	r											2			ghalaya Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	I	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	-₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
4,71,563		,		12,10,000	•	•	•	12,10,000	•	•	,	TOTAL (05)	12,10,000			
												(06) Expenditure for the Administration of Unlawful Activities Prevention Act, 1967 01.Salaries				
				10,000				10,000				11.Domestic travel expenses	10,000			
12,20,883												13.Office Expenses				
				7,60,000				7,60,000				28.Professional Services	7,60,000			
				5,00,000				5,00,000				50.Other Charges	5,00,000			
12,20,883				12,70,000				12,70,000				TOTAL (06)	12,70,000			
												(07) Expenditure for Purchase of Service Stamps				
15,000				50,000				50,000				13.Office Expenses	50,000			
15,000				50,000				50,000				TOTAL (07)	50,000			
												(08) Expenditure for Chairman/Co-Chairman/Vice or Deputy Chairman of the State Level Public Grievances Committee				
				95,000				95,000				02.Wages	1,00,000			
				13,000				13,000				06.Medical Treatment	15,000			
				65,000				65,000				11.Domestic travel expenses	68,000			
12,30,732				70,000				70,000				13.Office Expenses	72,000			
				20,000				20,000				14.Rents, Rates and Taxes	22,000			
				55,000				55,000				20.Other Administrative expenses	58,000			
				4,00,000				4,00,000				50.Other Charges	4,05,000			
12,30,732				7,18,000				7,18,000				TOTAL (08)	7,40,000			
29,38,178				35,09,000				35,09,000				TOTAL 104	35,31,000			
												105 SPECIAL COMMISSION OF ENQUIRY				
												(01) Meghalaya Administrative Reforms Commission				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
GENERAL												C		. NIIC NA.	eghalaya Sta	

Actua	ls 2011-2012		Rudge	t Estima	tes 2012-	-2013	Revise	d Estim	ates 2012			Rudos	t Estim:	ates 2013-	-2014
General	Sixth Sch Part II A	hedule	Gen		Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	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
											13.Office Expenses 50.Other Charges TOTAL (01)				
10,90,911			30,000 30,000 17,50,000 12,00,000				30,000 30,000 17,50,000 12,00,000				(02) Expenditure on Commission of Inquiry. 11.Domestic travel expenses 13.Office Expenses 28.Professional Services 50.Other Charges	30,000 30,000 17,50,000 12,00,000			
10,90,911			30,10,000				30,10,000				TOTAL (02) (03) Estabilshment of Human Rights Committee.	30,10,000			
											13.Office Expenses TOTAL (03)				
											(04) Establishment of state Human Rights Commission 13.Office Expenses TOTAL (04)				
10,90,911			30,10,000				30,10,000				TOTAL 105	30,10,000			
					2,85,000				2,85,000		118 ADMINISTRATION OF CITIZENSHIP ACT (01) Registration of persons as Indian Citizens:- 01.Salaries 02.Wages			2,60,000	
GENERAL					60,000 5,000				60,000 5,000		06.Medical Treatment 11.Domestic travel expenses			65,000	

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		2,34,905				5,000				5,000		13.Office Expenses				
						5,000				5,000		50.Other Charges				
		2,34,905				3,60,000				3,60,000		TOTAL (01)			3,25,000	
												(02) Payment for supply of International Passport Forms				
												11.Domestic travel expenses				
												50.Other Charges				
												TOTAL (02)				
		2,34,905				3,60,000				3,60,000		TOTAL 118			3,25,000	
												800 OTHER EXPENDITURE				
												(01) Deportation of Foreigners:-				
												01.Salaries				
												02.Wages				
						5,000				5,000		11.Domestic travel expenses				
												13.Office Expenses				
						5,000				5,000		50.Other Charges				
						10,000				10,000		TOTAL (01)				
												(02) Miscellaneus gifts and presents-				
												13.Office Expenses				
				5,000				5,000				50.Other Charges	5,000			
				5,000				5,000				TOTAL (02)	5,000			
												(04) Payment of ex-gratia grants to persons killed				
												by Bangladesh Rifles.				
												31.Grants - in - aid (Salary)				
				5,000				5,000				36.Grants-in-aid General (Non-Salary)	5,000			
				5,000				5,000				TOTAL (04)	5,000			
												(05) Expenditure for the establishment of Foreigners Tribunal.				
				9,08,000				9,08,000				01.Salaries	9,08,000			
				4,000				4,000				02.Wages	4,000			
GENERAL															eghalava Sta	

	Actuals 2	2011-2012	2.	Rudge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Rudge	t Estims	ates 2013-	2014
Gene		Sixth So Part II	chedule			Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sched Part II	th 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	445	₹	₹	₹	₹
				25,000				25,000				11.Domestic travel expenses	25,000			
				21,000				21,000				13.Office Expenses	21,000			
				5,000				5,000				50.Other Charges	5,000			
				9,63,000				9,63,000				TOTAL (05)	9,63,000			
												(06) Charges on State funeral				
				1,00,000				1,00,000				50.Other Charges	1,00,000			
				1,00,000				1,00,000				TOTAL (06)	1,00,000			
												(07) Expenditure on matters relating to Minning & Exploration.				
												13.Office Expenses				
				50,000				50,000				50.Other Charges	50,000			
				50,000				50,000				TOTAL (07)	50,000			
												(08) Scheme for Meghalaya Day Excellence Award.				
12,01,872		84,995										13.Office Expenses				
				2,00,000				2,00,000				50.Other Charges	2,00,000			
12,01,872		84,995		2,00,000				2,00,000				TOTAL (08)	2,00,000			
												(13) Expenditure on Administrative/Management of thew Secretariat Hill Complex.				
												13.Office Expenses				
												TOTAL (13)				
												(15) Sale of Application Forms for International Passport				
												13.Office Expenses				
												TOTAL (15)				
GENERAL										Comput	erisation by	, NIC Mo	ahalaya Cta	to Contro		

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
12,01,872		84,995		13,23,000		10,000		13,23,000		10,000		TOTAL 800	13,23,000			
1,48,13,918	1,00,00,000	2,09,32,474		1,93,30,000	2,75,00,000	3,70,000		1,93,30,000	2,75,00,000	3,70,000		TOTAL NON PLAN AND STATE PLAN	2,09,75,000	3,25,00,000	3,25,000	
												CENTRALLY SPONSORED SCHEMES				
												003 TRAINING				
												(01) All India Services Pre Examination Training Centre for Sched uled Tribes/Scheduled Castes				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 003				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												003 TRAINING				
												(01) Training scheme on Natural Disaster Management.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 003				
												TOTAL CENTRAL SECTOR SCHEMES				
1,48,13,918	1,00,00,000	2,09,32,474		1,93,30,000	2,75,00,000	3,70,000		1,93,30,000	2,75,00,000	3,70,000		TOTAL 2070	2,09,75,000	3,25,00,000	3,25,000	
1,48,13,918	1,00,00,000	2,09,32,474		1,93,30,000	2,75,00,000	3,70,000		1,93,30,000	2,75,00,000	3,70,000		GRAND TOTAL	2,09,75,000	3,25,00,000	3,25,000	