GRANT- 55

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

THE ADMINISTRATION OF MINES AND MINERALS

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	78,46,00,000	-	78,46,00,000	
Charged	-	-	-	

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

MINING AND GEOLOGY DEPARTMENT

A	ctuals 2	2011-2012	2	Budge	t Estima	tes 2012-	-2013	Revise	ed Estima	ates 2012	-2013		Budge	t Estima	tes 2013-	-2014
Gene	ral	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
5,93,49,179	8,19,39,675	67,36,92,288	1,55,06,455	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	METALLURGICAL INDUSTRIES CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services 4853 CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000
5,93,49,179	8,19,39,675	67,36,92,288	1,55,06,455	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	GRAND TOTAL	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000

GRANT 55

										GRANI	- 55		-			
Non Plan	Plan	Non Plan	Plan	Non Plan		Non 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,85,94,707	07 41 470		1,55,06,455	2,46,24,000	1.05.00.000	1.36.70.000	22,00,000	2,46,24,000	1,05,00,000	1,36.70.000	22,00,000	REVENUE SECTION C-Economic Services 2853 NON FERROUS MINING AND METALLURGICAL INDUSTRIES NON PLAN AND STATE PLAN 02 REGULATION AND DEVELOPMENT OF MINES	2,88,73,000	90.20.000	1.55.90.000	21.50.000
1,00,94,707	87,41,178		1,35,00,455	2,40,24,000		1,30,70,000	22,00,000	2,40,24,000		1,30,70,000	22,00,000	001 DIRECTION AND ADMINISTRATION	2,00,73,000		1,55,90,000	21,50,000
					2,00,000				2,00,000			003 TRAINING		1,00,000		
97,71,857	1,91,76,481			1,13,93,000	65,50,000			1,13,93,000	65,50,000			004 RESEARCH AND DEVELOPMENT	1,32,38,000	1,66,50,000		
51,27,337	21,63,370			84,42,000	17,00,000			84,42,000	17,00,000			101 SURVEY AND MAPPING	1,04,75,000	46,00,000		
2,56,55,278	5,18,58,646			2,30,85,000	1,23,50,000			2,30,85,000	1,23,50,000			102 MINERAL EXPLORATION	2,77,40,000	1,24,80,000		
												792 Irrecoverable Loans Written Off-				
2,00,000		67,36,92,288		7,86,000		22,90,00,000		7,86,000		22,90,00,000		800 OTHER EXPENDITURE	6,84,000		64,30,00,000	
5,93,49,179	8,19,39,675	67,36,92,288	1,55,06,455	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	TOTAL 02	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000
5,93,49,179	8,19,39,675	67,36,92,288	1,55,06,455	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	TOTAL NON PLAN AND STATE PLAN	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000
5,93,49,179	8,19,39,675	67,36,92,288	1,55,06,455	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	TOTAL 2853	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000
												CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. TOTAL 01 TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4216 C-Capital Account of Economic				
												Services 4853 CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL NON PLAN AND STATE PLAN 02 NON-FERROUS METALS ETC 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDEDTAKINGS-				

GENERAL

										GRANT	55					
Gene		011-201 Sixth So Part II	chedule	Budge Gen		tes 2012- Sixth So Part II	chedule	Revise Gen		ates 2012 Sixth So Part II /	chedule	Head of Accounts	Budge Gene		ites 2013 Six Sche Part II	th 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 ₹	13 800 OTHER EXPENDITURE TOTAL 02	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
												TOTAL 02 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 02 NON-FERROUS METALS ETC 800 OTHER EXPENDITURE TOTAL 02 TOTAL CENTRALLY SPONSORED SCHEMES				
5,93,49,179	8,19,39,675	67,36,92,288	1,55,06,455	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	For Details of Foregoing See Below REVENUE SECTION C-Economic Services 2853 NON FERROUS MINING AND	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000
				2,20,50,000	4,00,000			2,20,50,000	4,00,000 19,50.000			METALLURGICAL INDUSTRIES NON PLAN AND STATE PLAN 02 REGULATION AND DEVELOPMENT OF MINES 001 DIRECTION AND ADMINISTRATION (01) Geology and Mining Establishment- 01.Salaries 02.Wages	2,60,00,000	2,00,000 9,00,000		
1,85,94,707	60,12,195			1,25,000 3,59,000 90,000				1,25,000 3,59,000 90,000	47,00,000			06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses	1,58,000 3,15,000 95,000	50,00,000		

Non Plan Plan Non Pla	
e e	n Plan 🛛 Plan
1.85.84.707 60.12.16 2.85.2000 2.85.2000 2.85.2000 2.85.2000 2.90.000 2.4.P.O.L. 2.00.000 2.90.000 2.90.000 2.90.000 2.90.000 2.90.000 2.90.000 2.90.000 2.90.000 2.90.000 2.4.P.O.L. 2.90.000 1.90.000 1.90.000 1.90.000 2.90.000 1.90.000 2.90.000 2.90.000 1.90.000 1.90.000 1.90.000 1.90.000 1.90.000 1.90.000 1.90.000 </td <td>16 17 ₹ ₹</td>	16 17 ₹ ₹
1.85 4/07 60,12,19 2.85,800 1,50,00 2,20,00 2,4, O,L. 2,4, O,L. 2,00,00 2,6, Advertising and Publicity 1,50,000 1,50,000 2,7, Minor Works 5,0, Other Charges 1,00,000 1,00,000 5,0, Other Charges 1,00,000 1,00,000 5,0, Other Charges 1,00,000 1,00,000 2,0, 2,0, 00 1,00,000 2,0, 2,0, 00 1,00,000 2,0, 2,0, 00 1,00,000 2,0, 2,0, 00 1,00,000 2,0, 2,0, 00 1,00,000 2,0, 2,0, 00 1,00,000 2,0, 2,0, 00 1,00,00	<u> </u>
1.85.9470 1.80.00 1.50.00 1.50.00 26.Advertising and Publicity 1.50.00 27.Minor Works 1.50.00 1.50.00 1.85.9470 0.012.18 0 26.28.2400 77.000 0 20.28.2400 77.000 0 0 100.000 26.58.000 75.000 0 0 100.000 26.58.000 75.000 0 0 01.21.01 26.58.000 7.50.000 0 0 100.000 65.0000 75.000 0 0 0.12.18 1.80.000 75.000 1.55.000 7.50.000 0 0 0.12.18 18.00.000 65.000 1.00.000 0 0.12.18 18.00.000 65.000 1.00.000 0 0.12.18 18.00.000 65.000 1.00.000 1.00.000 1.00.000 0 0.12.18 0 1.00.000 1.00.000 1.00.000 0.00.000 0.00.000 0.00.000 1.00.000 1.00.000 0 0.00.000 0.00.000 1.00.000 1.00.000 1.00.000 1.00.000 1.00.000 1.00.000 1.00.000 1.00.000 1.00.000 1.00.000 1.00.000 1.00.000 1.00.000 <td></td>	
1,8594.70 60,12,165 2,26,24,000 77,00,00 0 2,26,24,000 77,00,00 0 0 2,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 0 00,000 1,00,000 0 2,85,84,000 0,00,000 0 00,000 1,00,000 0 0,00,000 1,00,000 0 0,00,00 0 0,00,00 0 0,00,00 0 0,00,00 0 0,00,00 0 0,00,00 0 0,00,00 0 0,00,00 0 0,00,00 0 0,00,00 0 0,00,00 0 0,00,00 0 0,00,00 0 0,00,00 0 0,00,00 0 0,00,00	
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1.85.94.70 60.12.18 C 2.85.4.00 77.00.00 C 2.25.2.400 77.00.00 C C 70TAL (0) 2.65.6.00 2.65.6.00 67.50.00 67.50.00 67.50.00 67.50.00 C FORMARIA (0) 2.85.4.00 2.65.8.00 67.50.00 67.50.00 C FORMARIA (0) C 2.65.8.00 67.50.00 67.50.00 FORMARIA (0) C 2.65.8.00 67.50.00 FORMARIA (0) C 2.65.8.00 67.50.00 FORMARIA (0)	
1.85.94.70 60.12.16 C 2.26.24.00 77.00.00 C C COTAL (0) 2.65.68.00 67.50.00 67.50.00 67.50.00 67.50.00 67.50.00 69.12.16 (02) Branch Office at Tura- 01.Salaries 180.000 55.50.00 55.50.00 7.50.00 <t< td=""><td></td></t<>	
17,99,252 17,99,252 16,94,95 16,94,95 17,99,252 16,94,95 17,99,252 16,94,95 17,99,252 16,94,95 16,94,94 16,94,94 16,94,95 16,94,94	
17.9922 15.000 7.5000 15,5000 7.5000 0.Salaries 0.Salaries 18,000 6.5000 17.9922 10 10000 10000 10000 10000 0.Salaries 0.Salaries 10.000 10000 17.9922 10 10 10000	
17,69,262 1,00,000 1,00,000 1,00,000 0.2,Wages 0.2,Wages 1,00,000 1,00,000 17,69,262 1,00,000 0 0.0 <td></td>	
17.69.28 Image: sector sec	
17,69,262 10,000 10,000 11,00000000000000000000000000000000000	
17,69,262 80,000 80,000 13.Office Expenses 50,000 17,69,262 80,000 70,000 14.Rents, Rates and Taxes 70,000 17,69,262 10 10 10 10 10 17,69,262 10 10 10 10 10 10 17,69,262 10 <td></td>	
Image: Sector	
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20,000 20,00000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,0000	
Image: Section of the section of th	
01. Upgradation of Standard of Administration recommended by the 12th Finance ommission 01. Salaries	
Image: Sector of the sector	
Image: Constraint of the second se	
TOTAL 01	
17,69,262 15,70,000 10,50,000 15,70,000 10,50,000 TOTAL (02) 18,27,000 9,20,000	
Image: Constraint of the second se	
4,30,000 8,00,000 4,30,000 8,00,000 01.Salaries 4,76,000 3,00,000	
2,00,000 2,00,000 02.Wages 2,00,000	
06.Medical Treatment 2,000	
11.Domestic travel expenses	

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A	Actuals 2	2011-201		Budget	t Estima	tes 2012-		Revise	ed Estim	ates 2012			Budge	et Estima	ates 2013	
Gene	eral	Sixth So Part II	chedule Areas	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	4,39,106	6			50,000				50,000			13.Office Expenses		30,000		
												14.Rents, Rates and Taxes		1,20,000		
												51.Motor Vehicles				
	4,39,106			4,30,000	10,50,000	0		4,30,000	10,50,000			TOTAL (03)	4,78,000	6,50,000		
												(04) Divisional Mining Office, Jowai				
						72,50,000				72,50,000		01.Salaries			82,00,000	9,00,000
							9,00,000				9,00,000	02.Wages				
												06.Medical Treatment			20,000	
						70,000				70,000		11.Domestic travel expenses			85,000	
			84,65,657				1,50,000				1,50,000					1,50,000
			04,00,001				2,50,000				2,50,000	-				2,30,000
							50,000				50,000	· · · · · · · · · · · · · · · · · · ·				50,000
												TOTAL (04)				,
			84,65,657			73,20,000	13,50,000			73,20,000	13,50,000	10142 (04)			83,05,000	13,30,000
												(05) Divisional Mining Office, Williamnagar				
						62,00,000				62,00,000		01.Salaries			71,00,000	
							6,50,000				6,50,000	02.Wages				6,50,000
												06.Medical Treatment			30,000	
						1,50,000				1,50,000		11.Domestic travel expenses			1,55,000	
			70,40,798				1,50,000				1,50,000	13.Office Expenses				1,50,000
												14.Rents, Rates and Taxes				
							50,000				50,000	51.Motor Vehicles				20,000
			70,40,798			63,50,000	8,50,000			63,50,000	8,50,000	TOTAL (05)			72,85,000	8,20,000
			, , , ,													

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	Ŧ	₹	₹	₹	₹	₹	₹	(06) Upgradation of Standard of Administration recomended by the 12th Finance Commission	₹	Ŧ	₹	₹
												01.Salaries 52.Machinery and Equipment				
												TOTAL (06)				
												(07) Payment due to Me.S.E.B/Municipal Board/ Telephone Bill (BSNL)				
	5,20,615				7,00,000				7,00,000			13.Office Expenses		7,00,000		
	5,20,615				7,00,000				7,00,000			TOTAL (07)		7,00,000		
1,85,94,707	87,41,178		1,55,06,455	2,46,24,000	1,05,00,000	1,36,70,000	22,00,000	2,46,24,000	1,05,00,000	1,36,70,000	22,00,000	TOTAL 001	2,88,73,000	90,20,000	1,55,90,000	21,50,00
												003 TRAINING				
												(01) Promotion of Higher Studies in Mines & Minerals-				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
					2,00,000				2,00,000			34.Scholarships and Stipends		1,00,000		
					2,00,000				2,00,000			TOTAL (01)		1,00,000		
					2,00,000				2,00,000			TOTAL 003		1,00,000		
												004 RESEARCH AND DEVELOPMENT				
												(01) Laboratories and Analytical Unit-				
				1,12,00,000				1,12,00,000				01.Salaries	1,30,00,000	1,00,000		
					2,50,000				2,50,000			02.Wages		2,50,000		
				1,40,000				1,40,000				06.Medical Treatment	1,80,000			
				37,000				37,000				11.Domestic travel expenses	40,000			
97,71,857	1,91,76,481			16,000	1,00,000			16,000	1,00,000			13.Office Expenses	18,000	1,00,000		
					1,00,000				1,00,000			21.Supplies and Materials		1,00,000		
					50,000				50,000			24.P.O.L.		50,000		
												27.Minor Works				
												50.Other Charges				

GRANT 55

GENERAL

				-				-		GRANT						
A	Actuals 2	2011-201			t Estima	tes 2012-		Revise	d Estim	ates 2012			Budge	t Estima	tes 2013-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					50,000				50,000			51.Motor Vehicles		50,000		
					60,00,000				60,00,000			52.Machinery and Equipment		1,60,00,000		
97,71,857	1,91,76,481			1,13,93,000	65,50,000			1,13,93,000	65,50,000			TOTAL (01)	1,32,38,000	1,66,50,000		
												(02) Upgradation of Standard of Administration recomended by the 12th Finance Commission				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (02)				
												(03) Photo-Geology Cell-				
												52.Machinery and Equipment				
												TOTAL (03)				
97,71,857	1,91,76,481			1,13,93,000	65,50,000			1,13,93,000	65,50,000			TOTAL 004	1,32,38,000	1,66,50,000		
												101 SURVEY AND MAPPING				
												(01) Expenditure for Mineral Survey and Mapping				
				80,40,000	3,00,000			80,40,000	3,00,000			01.Salaries	1,00,00,000			
					1,50,000				1,50,000			02.Wages		1,50,000		
				80,000				80,000				06.Medical Treatment	50,000			
				3,06,000				3,06,000				11.Domestic travel expenses	4,00,000			
51,27,337	21,63,370			16,000	50,000			16,000	50,000			13.Office Expenses	25,000	50,000		
												14.Rents, Rates and Taxes				
					5,00,000				5,00,000			24.P.O.L.		5,00,000		
												27.Minor Works				
ENEDAI												C				

										GRANT						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	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				
												50.0ther Charges				
					1,00,000				1,00,000	D		51.Motor Vehicles		1,00,000		
					6,00,000				6,00,000	D		52.Machinery and Equipment		38,00,000		
51,27,337	21,63,370			84,42,000	17,00,000	0		84,42,000	17,00,000)		TOTAL (01)	1,04,75,000	46,00,000)	
51,27,337	21,63,370			84,42,000	17,00,000)		84,42,000	17,00,000)		TOTAL 101	1,04,75,000	46,00,000		
												102 MINERAL EXPLORATION				
												(01) Intensive Mineral Investigation				
				1,99,30,000	3,00,000			1,99,30,000	3,00,000	D		01.Salaries	2,30,00,000			
					5,00,000	D			5,00,000	D		02.Wages		6,80,000		
				1,00,000				1,00,000				06.Medical Treatment	1,40,000			
				10,08,000				10,08,000				11.Domestic travel expenses	15,50,000			
2,17,55,278	1,02,72,266			47,000	50,00,000			47,000	50,00,000	D		13.Office Expenses	50,000	50,00,000		
												14.Rents, Rates and Taxes				
					2,00,000				2,00,000	D		24.P.O.L.		2,00,000		
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
					2,00,000				2,00,000	D		51.Motor Vehicles		2,00,000		
					41,00,000				41,00,000	D		52.Machinery and Equipment		44,00,000		
												01. Upgradation of Standard of Administration				
												recomended by The 12th Finance Commission 01.Salaries				
												TOTAL 01	├───┤			
2,17,55,278	1,02,72,266			2,10,85,000	1,03,00,000))		2,10,85,000	1,03,00,000)		TOTAL (01)	2,47,40,000	1,04,80,000)	
, , , , ,	,.,,			, .,,	,,			,	,,,			(02) Investigation of Mineral Projects Preparation	, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,- ,- ,		
												of feasibility				
												28.Professional Services				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (02)				

										GRANT						
I	Actuals 2	2011-201		Budge	t Estima	tes 2012-		Revise		ates 2012			Budge	et Estima	ates 2013	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(03) Admn.of coal mining Industries				
39,00,000	4,15,86,380											13.Office Expenses				
					20,00,000				20,00,000			31.Grants - in - aid (Salary)		20,00,000		
				20,00,000				20,00,000				36.Grants-in-aid General (Non-Salary)	30,00,000			
39,00,000	4,15,86,380			20,00,000	20,00,000			20,00,000	20,00,000			TOTAL (03)	30,00,000	20,00,000		
												(04) Intensive Ground Water Investigation				
												01.Salaries				
					20,000				20,000			02.Wages				
												11.Domestic travel expenses				
					5,000				5,000			13.Office Expenses				
					10,000				10,000			24.P.O.L.				
												27.Minor Works				
					5,000				5,000			51.Motor Vehicles				
												52.Machinery and Equipment				
												01. Upgradation of standard of Administration recomended by the 12th Finance Commision				
												01.Salaries				
												TOTAL 01				
					40,000				40,000			TOTAL (04)				
												(05) Geo-Technical Study Cell-				
												01.Salaries				
					5,000				5,000			02.Wages				
												11.Domestic travel expenses				
FNFDAI													torication b			

										GRANT	Г 55					
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
₹	₹	₹	₹	₹	₹ 3,000	₹	₹	₹	₹ 3,000	₹	₹	13.Office Expenses	₹	₹	₹	₹
					2,000				2,000			24.P.O.L.				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												01. Upgradation of Standard of Administration recomended by the 12th Finance Commision				
												01.Salaries				
												TOTAL 01				
					10,000				10,000			TOTAL (05)				
2,56,55,278	5,18,58,646			2,30,85,000				2,30,85,000	1,23,50,000			TOTAL 102	2,77,40,000	1,24,80,000		
2,30,33,210	3,10,30,040			2,30,03,000	1,23,30,000			2,30,03,000	1,23,30,000			792 Irrecoverable Loans Written Off-	2,11,40,000	1,24,00,000		
												(01) Theft/Robbery				
												64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURE				
												(01) Expenditure on account of District				
												Councils'share in lieu of Royalties collected from major Minerals				
												01.Salaries				
												13.Office Expenses				
		67,36,92,288				22,90,00,000				22,90,00,000		14.Rents, Rates and Taxes			64,30,00,000	
		67,36,92,288				22,90,00,000				22,90,00,000		TOTAL (01)			64,30,00,000	
							L					(02) Repayment of HUDCO Loans/Dues defaulted				
												by Meghalaya Mineral Development Co-operation				
												Ltd 13.Office Expenses				
												55.Loans and Advances				
												TOTAL (02)				
												(03) Expenditure for Chariman/Co-Chairman				
												/Vice-Chairman/Deputy Chairman				
		l														

										GRANT	55					
A	Actuals 2	2011-2012	2	Budget	t Estim a	tes 2012-	2013	Revise	d Estim	ates 2012	-2013		Budge	et Estima	tes 2013-	-2014
Gene	eral	Sixth So Part II		Gene	eral	Sixth So 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												01.Salaries	1,50,000			
				2,00,000				2,00,000				02.Wages	1,10,000			
				75,000				75,000				06.Medical Treatment	50,000			
				1,10,000				1,10,000				11.Domestic travel expenses	1,30,000			
2,00,000				1,35,000				1,35,000				13.Office Expenses	1,02,000			
				20,000				20,000				14.Rents, Rates and Taxes	40,000			
				36,000				36,000				20.Other Administrative expenses	12,000			
												31.Grants - in - aid (Salary)				
				2,10,000				2,10,000				50.Other Charges	90,000			
2,00,000				7,86,000				7,86,000				TOTAL (03)	6,84,000			
2,00,000		67,36,92,288		7,86,000		22,90,00,000		7,86,000		22,90,00,000		TOTAL 800	6,84,000		64,30,00,000	
5,93,49,179	8,19,39,675	67,36,92,288	1,55,06,455	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	TOTAL 02	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000
5,93,49,179	8,19,39,675	67,36,92,288	1,55,06,455	6,83,30,000	3,13,00,000		22,00,000	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	TOTAL NON PLAN AND STATE PLAN	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000
5,93,49,179	8,19,39,675	67,36,92,288	1,55,06,455	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	TOTAL 2853	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				
												(01) CONSTRUCTION OF RESIDENTIAL QUARTER FOR THE DIRECTORATE OF M INERAL RESOURCES-				
CENEDAL												27.Minor Works				

										GRANT	55					
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												53.Major Works				
												TOTAL (01)				
												 (02) Maintenance of Residential Complex of the Directorate at Umpling, Rynjah, Shillong. 13.Office Expenses 27.Minor Works 53.Major Works TOTAL (02) (04) DMO and demonstration-cum-training center, Jowai 05. Office-cum-Residential Building at 				
												Checkgates 53.Major Works				
												TOTAL 05				
												TOTAL (04)				
												TOTAL 700				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4216				ļ
												C-Capital Account of Economic Services 4853 CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL NON PLAN AND STATE PLAN 02 NON-FERROUS METALS ETC 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDEDTAKINGS- (01) Share capital in the State Mineral Development Corporation-				
												54.Investments				
												TOTAL (01)				
												TOTAL 190				
												800 OTHER EXPENDITURE				7
												(01) Installation of Weight Bridge at Checkgate				

										GRANT	55					
1	Actuals 2	2011-2012	2	Budget Estimates 2012-2013				Revised Estimates 2012-2013			-2013		Budget Estimates 2013			-2014
General		Sixth Schedule Part II Areas				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
								₹	₹		₹	52.Machinery and Equipment 54.Investments TOTAL (01) TOTAL 800 TOTAL 02 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 02 NON-FERROUS METALS ETC 800 OTHER EXPENDITURE (01) Installation of Weight Bridge at Checkgates 52.Machinery and Equipment Deduct Amount transfered to State Plan TOTAL (01) TOTAL 800 TOTAL 02 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 4853			₹	
5,93,49,179	8,19,39,675	67,36,92,288	1,55,06,455	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000	6,83,30,000	3,13,00,000	24,26,70,000	22,00,000		8,10,10,000	4,28,50,000	65,85,90,000	21,50,000