

GRANT- 55

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID 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

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
5,93,49,179	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	REVENUE SECTION C-Economic Services 2853 NON FERROUS MINING AND 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 GRAND TOTAL	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		8,10,10,000	4,28,50,000	65,85,90,000	21,50,000			

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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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													800 OTHER EXPENDITURE				
													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				
													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		GRAND TOTAL	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000
													<u>For Details of Foregoing See Below</u>				
													REVENUE SECTION				
													C-Economic Services				
													2853 NON FERROUS MINING AND METALLURGICAL INDUSTRIES				
													NON PLAN AND STATE PLAN				
													02 REGULATION AND DEVELOPMENT OF MINES				
													001 DIRECTION AND ADMINISTRATION				
													(01) Geology and Mining Establishment-				
				2,20,50,000	4,00,000			2,20,50,000	4,00,000				01.Salaries	2,60,00,000	2,00,000		
							19,50,000			19,50,000			02.Wages		9,00,000		
				1,25,000				1,25,000					06.Medical Treatment	1,58,000			
				3,59,000				3,59,000					11.Domestic travel expenses	3,15,000			
1,85,94,707	60,12,195			90,000	47,00,000			90,000	47,00,000				13.Office Expenses	95,000	50,00,000		

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					2,00,000				2,00,000			14.Rents, Rates and Taxes				
					2,00,000				2,00,000			20.Other Administrative expenses		2,00,000		
					1,50,000				1,50,000			24.P.O.L.		2,00,000		
												26.Advertising and Publicity		1,50,000		
												27.Minor Works				
												50.Other Charges				
					1,00,000				1,00,000			51.Motor Vehicles		1,00,000		
												52.Machinery and Equipment				
1,85,94,707	60,12,195			2,26,24,000	77,00,000			2,26,24,000	77,00,000			TOTAL (01)	2,65,68,000	67,50,000		
				15,50,000	7,50,000			15,50,000	7,50,000			(02) Branch Office at Tura-				
					1,00,000				1,00,000			01.Salaries	18,00,000	6,50,000		
												02.Wages		1,00,000		
												06.Medical Treatment	5,000			
				20,000				20,000				11.Domestic travel expenses	22,000			
	17,69,262				80,000				80,000			13.Office Expenses		50,000		
					70,000				70,000			14.Rents, Rates and Taxes		70,000		
					30,000				30,000			24.P.O.L.		20,000		
												27.Minor Works				
					20,000				20,000			51.Motor Vehicles		30,000		
												01. Upgradation of Standard of Administration recomended by the 12th Finance ommission				
												01.Salaries				
												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		
				4,30,000	8,00,000			4,30,000	8,00,000			(03) Divisional Mining Office at Nongstoin-				
					2,00,000				2,00,000			01.Salaries	4,76,000	3,00,000		
												02.Wages		2,00,000		
												06.Medical Treatment	2,000			
												11.Domestic travel expenses				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
	4,39,106				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			4,30,000	10,50,000				TOTAL (03)	4,78,000	6,50,000				
							72,50,000				72,50,000		(04) Divisional Mining Office, Jowai						
											9,00,000		01.Salaries			82,00,000	9,00,000		
												9,00,000	02.Wages						
							70,000				70,000		06.Medical Treatment			20,000			
			84,65,657								1,50,000		11.Domestic travel expenses			85,000			
											1,50,000		13.Office Expenses				1,50,000		
											2,50,000		14.Rents, Rates and Taxes				2,30,000		
											50,000		51.Motor Vehicles				50,000		
			84,65,657				73,20,000	13,50,000			73,20,000	13,50,000	TOTAL (04)				83,05,000	13,30,000	
							62,00,000				62,00,000		(05) Divisional Mining Office, Williamnagar						
											6,50,000		01.Salaries			71,00,000			
												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		13.Office Expenses				1,50,000		
												50,000	14.Rents, Rates and Taxes						
												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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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					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			
				16,000	50,000			16,000	50,000			13.Office Expenses				25,000	50,000		
51,27,337	21,63,370				5,00,000				5,00,000			14.Rents, Rates and Taxes							
												24.P.O.L.					5,00,000		
												27.Minor Works							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
					1,00,000				1,00,000				28. Professional Services				
					6,00,000				6,00,000				50. Other Charges				
													51. Motor Vehicles		1,00,000		
													52. Machinery and Equipment		38,00,000		
51,27,337	21,63,370			84,42,000	17,00,000			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				01. Salaries	2,30,00,000			
					5,00,000				5,00,000				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				13. Office Expenses	50,000	50,00,000		
					2,00,000				2,00,000				14. Rents, Rates and Taxes			2,00,000	
													24. P.O.L.				
													27. Minor Works				
													28. Professional Services				
					2,00,000				2,00,000				50. Other Charges				
					41,00,000				41,00,000				51. Motor Vehicles		2,00,000		
													52. Machinery and Equipment		44,00,000		
													01. Upgradation of Standard of Administration recommended 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)				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
39,00,000	4,15,86,380			20,00,000	20,00,000			20,00,000	20,00,000				(03) Admn.of coal mining Industries--						
					20,00,000				20,00,000				13.Office Expenses						
													31.Grants - in - aid (Salary)		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						
					20,000				20,000				01.Salaries						
													02.Wages						
					5,000				5,000				11.Domestic travel expenses						
					10,000				10,000				13.Office Expenses						
													24.P.O.L.						
					5,000				5,000				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						
					40,000				40,000				TOTAL (04)						
													(05) Geo-Technical Study Cell-						
					5,000				5,000				01.Salaries						
													02.Wages						
													11.Domestic travel expenses						

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
					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	1,23,50,000			2,30,85,000	1,23,50,000				TOTAL 102	2,77,40,000	1,24,80,000		
													792 Irrecoverable Loans Written Off-				
													(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				
		67,36,92,288				22,90,00,000			22,90,00,000				13.Office Expenses				
													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	
													(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				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				2,00,000				2,00,000				01.Salaries	1,50,000						
				75,000				75,000				02.Wages	1,10,000						
				1,10,000				1,10,000				06.Medical Treatment	50,000						
				1,35,000				1,35,000				11.Domestic travel expenses	1,30,000						
2,00,000				20,000				20,000				13.Office Expenses	1,02,000						
				36,000				36,000				14.Rents, Rates and Taxes	40,000						
				2,10,000				2,10,000				20.Other Administrative expenses	12,000						
												31.Grants - in - aid (Salary)							
												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	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			
												<u>For Details of Foregoing See Below</u>							
												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-							
												27.Minor Works							

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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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													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		GRAND TOTAL	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000