

GRANT 14

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
3,49,830				12,40,000				12,40,000					800 OTHER EXPENDITURE--	12,40,000			
34,16,904		26,22,76,743		1,07,58,000		31,39,42,000		1,07,58,000		31,39,42,000			TOTAL NON PLAN AND STATE PLAN	1,13,58,000		35,88,42,000	
34,16,904		26,22,76,743		1,07,58,000		31,39,42,000		1,07,58,000		31,39,42,000			TOTAL 2053	1,13,58,000		35,88,42,000	
34,16,904		26,22,76,743		1,07,58,000		31,39,42,000		1,07,58,000		31,39,42,000			GRAND TOTAL	1,13,58,000		35,88,42,000	
													<u>For Details of Foregoing See Below</u>				
													REVENUE SECTION				
													A-General Services				
													2053 DISTRICT ADMINISTRATION				
													NON PLAN AND STATE PLAN				
													001 Direction and Administration.				
													(01) Payment due to Me.S.E.B/Municipal Board.Telephone Bills (BSNL)				
		61,85,037				60,00,000				60,00,000			13.Office Expenses			51,00,000	
						19,00,000				19,00,000			14.Rents, Rates and Taxes			60,00,000	
		61,85,037				79,00,000				79,00,000			TOTAL (01)			1,11,00,000	
		61,85,037				79,00,000				79,00,000			TOTAL 001			1,11,00,000	
													093 DISTRICT ESTABLISHMENT --				
													(01) D.C.'s Establishment.				
						19,04,20,000				19,04,20,000			01.Salaries			19,99,50,000	
						25,50,000				25,50,000			02.Wages			26,00,000	
						33,00,000				33,00,000			06.Medical Treatment			39,00,000	
						48,00,000				48,00,000			11.Domestic travel expenses			54,00,000	
		16,69,81,586				94,00,000				94,00,000			13.Office Expenses			1,40,00,000	
													14.Rents, Rates and Taxes			50,00,000	
													15.Royalty				
						8,00,000				8,00,000			16.Publications			6,50,000	
						15,50,000				15,50,000			50.Other Charges			30,50,000	
		16,69,81,586				21,28,20,000				21,28,20,000			TOTAL (01)			23,45,50,000	
		16,69,81,586				21,28,20,000				21,28,20,000			TOTAL 093			23,45,50,000	

GENERAL

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
		4,81,02,507				3,07,00,000				3,07,00,000		094 OTHER ESTABLISHMENTS (01) Sub-divisional Establishment :- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 50.Other Charges 51.Motor Vehicles TOTAL (01)			3,50,00,000		
						3,30,000				3,30,000						4,10,000	
						7,00,000				7,00,000						9,00,000	
						9,00,000				9,00,000						9,50,000	
						17,92,000				17,92,000						19,50,000	
						1,10,000				1,10,000						1,30,000	
						1,30,000				1,30,000						8,70,000	
						10,00,000				10,00,000						4,00,000	
		4,81,02,507				3,56,62,000				3,56,62,000						4,06,10,000	
		2,33,02,577				2,03,00,000				2,03,00,000			(02) Process serving establishment:- 01.Salaries 02.Wages 04.Pensionary Charges 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (02)			2,40,50,000	
						25,00,000				25,00,000						35,00,000	
						25,00,000				25,00,000						25,00,000	
						25,40,000				25,40,000						36,00,000	
						1,00,000				1,00,000						85,000	
						25,00,000				25,00,000						18,65,000	
		2,33,02,577				3,04,40,000				3,04,40,000					3,56,00,000		

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GRANT 14

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
						30,00,000				30,00,000			(06) Administration Units:-			40,00,000	
						80,000				80,000			01.Salaries			1,00,000	
						2,00,000				2,00,000			02.Wages			2,00,000	
						2,00,000				2,00,000			06.Medical Treatment			2,50,000	
		22,73,276				4,00,000				4,00,000			11.Domestic travel expenses			5,00,000	
						1,00,000				1,00,000			13.Office Expenses				
													14.Rents, Rates and Taxes				
													16.Publications				
													50.Other Charges			1,00,000	
		22,73,276				39,80,000				39,80,000			TOTAL (06)			51,50,000	
		8,60,69,727				8,83,72,000				8,83,72,000			TOTAL 094			10,38,48,550	
													101 COMMISSIONER				
													(01) Commissioner's Establishment.				
				90,00,000		45,00,000		90,00,000		45,00,000			01.Salaries	95,00,000		78,13,450	
				48,000		70,000		48,000		70,000			02.Wages	48,000		1,00,000	
													04.Pensionary Charges				
				1,50,000		60,000		1,50,000		60,000			06.Medical Treatment	1,50,000		2,90,000	
				1,50,000		60,000		1,50,000		60,000			11.Domestic travel expenses	2,00,000		2,80,000	
30,67,074		30,40,393		1,50,000		60,000		1,50,000		60,000			13.Office Expenses	2,00,000		3,00,000	
				20,000		50,000		20,000		50,000			14.Rents, Rates and Taxes				
						50,000				50,000			50.Other Charges	20,000		60,000	
													51.Motor Vehicles			5,00,000	

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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
30,67,074		30,40,393		95,18,000		48,50,000		95,18,000		48,50,000			TOTAL (01)	1,01,18,000		93,43,450	
30,67,074		30,40,393		95,18,000		48,50,000		95,18,000		48,50,000			TOTAL 101	1,01,18,000		93,43,450	
													800 OTHER EXPENDITURE--				
													(01) Expenditure on V.V.I.P.s ' Visit.				
													13.Office Expenses				
3,49,830				12,00,000				12,00,000					27.Minor Works	12,00,000			
				40,000				40,000					50.Other Charges	40,000			
3,49,830				12,40,000				12,40,000					TOTAL (01)	12,40,000			
													(02) Payment of decretal amount:-				
													50.Other Charges				
													TOTAL (02)				
3,49,830				12,40,000				12,40,000					TOTAL 800	12,40,000			
34,16,904		26,22,76,743		1,07,58,000		31,39,42,000		1,07,58,000		31,39,42,000			TOTAL NON PLAN AND STATE PLAN	1,13,58,000		35,88,42,000	
34,16,904		26,22,76,743		1,07,58,000		31,39,42,000		1,07,58,000		31,39,42,000			TOTAL 2053	1,13,58,000		35,88,42,000	
34,16,904		26,22,76,743		1,07,58,000		31,39,42,000		1,07,58,000		31,39,42,000			GRAND TOTAL	1,13,58,000		35,88,42,000	