I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE STATIONERY AND PRINTING

	REVENUE	CAPITAL	TOTAL	
Voted	23,49,00,000	95,00,000	24,44,00,000	
Charged		-	-	

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

PRINTING AND STATIONERY DEPARTMENT

A	Actuals 2	012-2013	8			tes 2013-	2014	Revise	d Estim	ates 2013	-2014		Budge	t Estima	ates 2014-	2015
Gene	eral	Sixth So Part II		Ger	eral	Sixth Son Part II	chedule Areas	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
15,15,53,826	1,15,34,000		10,22,623		95,00,000			17,58,76,000	50,00,000 95,00,000			PRINTING CAPITAL SECTION A-Capital Account of General Services 4058 CAPITAL OUTLAY ON STATIONERY & PRINTING B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-	18,70,02,000	50,00,000 95,00,000		40,00,000
15,15,53,826	1,67,77,516	3,50,45,174	10,22,623	17,58,76,000	1,45,00,000	3,46,24,000	40,00,000	17,58,76,000	1,45,00,000	3,46,24,000	40,00,000	GRAND TOTAL	18,70,02,000	1,45,00,000	3,88,98,000	40,00,000

Δct	tuals 2	2012-2013 Budget Estimates 2013-2014 Sixth Schedule Sixth Schedu				2014	Revise	d Estim	ates 2013			Rudaa	t Estime	ates 2014	-2015	
Act	1			_	ı Estille	1			u Louill		chedule		Duage	e Estille	Six	
Genera		Part II		Gen	eral	Part II		Gen	eral	Part II		Head of Accounts	Gene	eral	Sche Part II	edule
	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
2,00,000 22,66,114 62,00,000 15,15,53,826	52,43,516 52,43,516 52,43,516	68,900 32,58,946 3,50,45,174	10,22,623	37,30,000 2,47,85,000 60,000 13,77,26,000 2,50,000 1,50,000 62,50,000 17,58,76,000	50,00,000 50,00,000	80,000 32,90,000 3,46,24,000	40,00,000		50,00,000	80,000 32,90,000 3,46,24,000		104 COST OF PRINTING BY OTHER SOURCES 105 GOVERNMENT PUBLICATION 792 IRRECOVERABLE LOANS WRITTEN OFF. 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN	39,00,000 2,82,06,000 1,00,000 14,54,63,000 3,00,000 23,33,000 1,50,000 65,50,000		1,80,000 10,00,000 3,88,98,000	40,00,000
1,	1,15,34,000 1,15,34,000		10,22,623	17,58,76,000	95,00,000 95,00,000 95,00,000		40,00,000	17,58,76,000	95,00,000 95,00,000 95,00,000		40,00,000	TOTAL 2058 CAPITAL SECTION A-Capital Account of General Services 4058 CAPITAL OUTLAY ON STATIONERY & PRINTING NON PLAN AND STATE PLAN 103 GOVERNMENT PRESSES TOTAL NON PLAN AND STATE PLAN TOTAL 4058 B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-	18,70,02,000	95,00,000 95,00,000 95,00,000	3,88,98,000	40,00,000

Computerisation by NIC, Meghalaya State Centre

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												NON PLAN AND STATE PLAN 700 OTHER HOUSING				
												01 GOVERNMENT RESIDENTIAL BUILDINGS 106 GENERAL POOL ACCOMODATION				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN TOTAL 4216				
45 45 52 024	1 / 7 77 51/	2 50 45 474			1 45 00 000	2.4/.24.000	40.00.000	17 50 7/ 000	1 45 00 000							
15,15,53,826	1,67,77,516	3,50,45,174	10,22,623	17,58,76,000	1,45,00,000	3,46,24,000	40,00,000	17,58,76,000	1,45,00,000	3,46,24,000	40,00,000	GRAND TOTAL	18,70,02,000	1,45,00,000	3,88,98,000	40,00,00
												For Details of Foregoing See Below REVENUE SECTION				
												A-General Services				
												2058 STATIONERY AND PRINTING NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION				
												(01) Payment dues to Me.S.E.B./Municipal Board				
19,87,490				35,30,000				35,30,000				13.Office Expenses	37,00,000			
				2,00,000				2,00,000				14.Rents, Rates and Taxes	2,00,000			
19,87,490				37,30,000				37,30,000				TOTAL (01)	39,00,000			
19,87,490				37,30,000				37,30,000				TOTAL 001	39,00,000			
												101 PURCHASE & SUPPLY OF STATIONERY STORES				
												(01) Stationery and Stores Office-				
				62,00,000				62,00,000				01.Salaries	85,00,000			
				1,40,000				1,40,000				02.Wages	1,80,000			
				1,30,000				1,30,000				06.Medical Treatment	1,80,000			
				10,000				10,000				11.Domestic travel expenses	40,000			
27,77,662				3,00,000				3,00,000				13.Office Expenses	3,00,000			
				5,000				5,000				50.Other Charges	6,000			
27,77,662				67,85,000				67,85,000				TOTAL (01)	92,06,000			
CENERAL													orisation by			

Δ	Actuals 2	2012-2013	3	Budget Estimates 2013-2014 le Sixth Schedule		Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	2015		
Gene		Sixth S Part II	chedule			1	chedule	Gen		1	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
90,00,000												(02) Purchase for State Government Offices- 02.Wages 11.Domestic travel expenses 13.Office Expenses				
				1,80,00,000				1,80,00,000				21.Supplies and Materials 50.Other Charges	1,90,00,000			
90,00,000				1,80,00,000				1,80,00,000				TOTAL (02)	1,90,00,000			
1,17,77,662				2,47,85,000				2,47,85,000				TOTAL 101	2,82,06,000			
												102 PRINTING STORAGE AND DISTRIBUTION OF FORMS (01) Expenditure for storage and distribution of forms-				
				60,000		70,000		60,000		70,000		02.Wages	1,00,000		2,00,000	
						30,000				30,000		11.Domestic travel expenses			90,000	
13,46,063		4,68,104				1,90,000				1,90,000		13.Office Expenses			3,00,000	
						2,50,000				2,50,000		14.Rents, Rates and Taxes			3,00,000	
												50.Other Charges				
13,46,063		4,68,104		60,000		5,40,000		60,000		5,40,000		TOTAL (01)	1,00,000		8,90,000	
13,46,063		4,68,104		60,000		5,40,000		60,000		5,40,000		TOTAL 102	1,00,000		8,90,000	
												103 Government Presses (01) Press Administration-				
				1,94,29,000		70,00,000		1,94,29,000		70,00,000		01.Salaries	2,03,09,000		85,00,000	
				4,30,000		3,50,000		4,30,000		3,50,000		06.Medical Treatment	4,50,000		4,50,000	
GENERAI												Compute	risation by	NIC Me	ghalaya Stat	e Centre

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	80,000	`	2,00,000	2,00,000	80,000	`	11.Domestic travel expenses	2,00,000	2,00,000	1,00,000	`
3,05,50,143	52,43,516	1,29,30,997	10,22,623	45,00,000	40,00,000	32,75,000	20,00,000	45,00,000	40,00,000	32,75,000	20,00,000	13.Office Expenses	49,00,000	40,00,000	8,00,000	20,00,000
			10/22/020	59,60,000	8,00,000	13,00,000		59,60,000	8,00,000	13,00,000		21.Supplies and Materials	63,00,000	8,00,000	8,00,000	
				13,000				13,000				34.Scholarships and Stipends	13,000			
				28,000		50,000		28,000		50,000		50.Other Charges	28,000		50,000	
3,05,50,143	52,43,516	1,29,30,997	10,22,623	3,05,60,000	50,00,000	1,20,55,000	20,00,000	3,05,60,000	50,00,000	1,20,55,000	20,00,000	TOTAL (01)	3,22,00,000	50,00,000	1,07,00,000	20,00,000
3,03,30,143	32,43,310	1,27,30,777	10,22,023	3,03,00,000	30,00,000	1,20,33,000	20,00,000	3,03,00,000	30,00,000	1,20,33,000	20,00,000		3,22,00,000	30,00,000	1,07,00,000	20,00,000
												(02) Composing and Standing Form Branch				
				3,10,99,000		71,88,000		3,10,99,000		71,88,000		01.Salaries	3,34,09,000		1,10,00,000	
				6,70,000		1,70,000		6,70,000		1,70,000		06.Medical Treatment	7,00,000		4,00,000	
				1,40,000		60,000		1,40,000		60,000		11.Domestic travel expenses	1,50,000		1,00,000	
3.65.23.394		67,22,163										13.Office Expenses				
				12,50,000				12,50,000				21.Supplies and Materials	14,50,000			
												50.Other Charges				
3,65,23,394		67,22,163		3,31,59,000		74,18,000		3,31,59,000		74,18,000		TOTAL (02)	3,57,09,000		1,15,00,000	
												(03) Machine Printing Branch				
				2,70,30,000		81,23,000		2,70,30,000		81,23,000		01.Salaries	2,82,30,000		1,02,00,000	
				5,30,000		3,30,000		5,30,000		3,30,000		06.Medical Treatment	5,50,000		4,00,000	
				1,80,000		50,000		1,80,000		50,000		11.Domestic travel expenses	1,90,000		80,000	
2,91,13,983		94,84,164		3,50,000				3,50,000				13.Office Expenses	4,10,000			
				46,50,000		5,00,000		46,50,000		5,00,000		27.Minor Works	49,00,000		7,00,000	
				9,00,000				9,00,000				52.Machinery and Equipment	10,00,000			
												61.Depreciation				
2,91,13,983		94,84,164		3,36,40,000		90,03,000		3,36,40,000		90,03,000		TOTAL (03)	3,52,80,000		1,13,80,000	
												(04) Binding and Warehousing Branch				
				2,24,38,000				2,24,38,000					2 41 45 000			
												01.Salaries	2,41,45,000			
				2,00,000				2,00,000				06.Medical Treatment	2,30,000			
				35,000				35,000				11.Domestic travel expenses	45,000			
GENERAL													risation by			

GENERAL

Computerisation by NIC, Meghalaya State Centre

A	ctuals	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	2015
Gene			chedule	,		Sixth S Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
												nead of Accounts				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
1.73.23.816												13.Office Expenses				
				2,30,000				2,30,000				21.Supplies and Materials	6,00,000			
1,73,23,816				2,29,03,000				2,29,03,000				TOTAL (04)	2,50,20,000			
												(05) Mechanical Branch				
				47,64,000				47,64,000				01.Salaries	30,84,000			
				2,40,000				2,40,000				06.Medical Treatment	2,60,000			
				2,30,000				2,30,000				11.Domestic travel expenses	2,40,000			
38,21,757												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
38,21,757				52,34,000				52,34,000				TOTAL (05)	35,84,000			
												(06) Reading Branch				
				1,20,80,000				1,20,80,000				01.Salaries	1,35,00,000			
				1,30,000				1,30,000				06.Medical Treatment	1,50,000			
				20,000				20,000				11.Domestic travel expenses	20,000			
1.04.43.404												13.Office Expenses				
												50.Other Charges				
1,04,43,404				1,22,30,000				1,22,30,000				TOTAL (06)	1,36,70,000			
												(07) Press Administration Training Programme				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
SENERAL	,					•						Comput	erisation by	NIC Me	ahalaya Sta	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
`	`	`	,	`	`	`	`	`	`	`	`	TOTAL (07)	`	`	`	`
												TOTAL (07)				
												(08) Branch Press Jowai				
						60,000				60,000		02.Wages			80,000	
		21,11,900				4,20,000	20,00,000			4,20,000	20,00,000	13.Office Expenses			6,00,000	20,00,000
						60,000				60,000		14.Rents, Rates and Taxes			70,000	
						3,60,000				3,60,000		21.Supplies and Materials			6,00,000	
						2,60,000				2,60,000		27.Minor Works			4,00,000	
						28,000				28,000		50.Other Charges			48,000	
						10,50,000				10,50,000		52.Machinery and Equipment			14,50,000	
		21,11,900				22,38,000	20,00,000			22,38,000	20,00,000	TOTAL (08)			32,48,000	20,00,000
12,77,76,497	52,43,516	3,12,49,224	10,22,623	13,77,26,000	50,00,000	3,07,14,000	40,00,000	13,77,26,000	50,00,000	3,07,14,000	40,00,000	TOTAL 103	14,54,63,000	50,00,000	3,68,28,000	40,00,000
												104 COST OF PRINTING BY OTHER SOURCES				
												(01) Printing at private press-				
												11.Domestic travel expenses				
2,00,000												13.Office Expenses				
				2,50,000				2,50,000				21.Supplies and Materials	3,00,000			
												50.Other Charges				
2,00,000				2,50,000				2,50,000				TOTAL (01)	3,00,000			
2,00,000				2,50,000				2,50,000				TOTAL 104	3,00,000			
												105 GOVERNMENT PUBLICATION				
												(01) Book Depot				
				21,40,000				21,40,000				01.Salaries	14,18,000			
				2,30,000		80,000		2,30,000		80,000		02.Wages	2,50,000		1,80,000	
				2,30,000				2,30,000				06.Medical Treatment	2,50,000			
												11.Domestic travel expenses	, , , , , ,			
22.66.114		68,900		2,80,000				2,80,000				13.Office Expenses	3,60,000			
				40,000				40,000				26.Advertising and Publicity	50,000			
				40,000				40,000				20.Advertising and I utility	50,000			ļ
LENERAI				<u> </u>		<u> </u>				1			1		halava Sta	

A	ctuals 2	012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estima	tes 2014-	2015
13	- COURTED A		chedule	_	Liberina	Sixth S		110 (150	JUIII	1	chedule		Dauge	· IIIIII	Six	
Gene	ral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	ral	Sche	
												Head of Accounts			Part II	
												Head of Accounts				
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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
				5,000				5,000				50.Other Charges	5,000			
22,66,114		68,900		29,25,000		80,000		29,25,000		80,000		TOTAL (01)	23,33,000		1,80,000	
22,66,114		68,900		29,25,000		80,000		29,25,000		80,000		TOTAL 105	23,33,000		1,80,000	
												792 IRRECOVERABLE LOANS WRITTEN OFF.				
												(01) House Building Advance.				
												13.Office Expenses				
				1,50,000				1,50,000				64.Write off/losses	1,50,000			
				1,50,000				1,50,000				TOTAL (01)	1,50,000			
				1,50,000				1,50,000				TOTAL 792	1,50,000			
												800 OTHER EXPENDITURE				
												(01) Printing Works done by other Government for the State				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												(02) Maintenance of Press Building				
62.00.000		32,58,946										13.Office Expenses				
				62,50,000		32,90,000		62,50,000		32,90,000		27.Minor Works	65,50,000		10,00,000	
62,00,000		32,58,946		62,50,000		32,90,000		62,50,000		32,90,000		TOTAL (02)	65,50,000		10,00,000	
62,00,000		32,58,946		62,50,000		32,90,000		62,50,000		32,90,000		TOTAL 800	65,50,000		10,00,000	
15,15,53,826	52,43,516	3,50,45,174	10,22,623	17,58,76,000	50,00,000	3,46,24,000	40,00,000	17,58,76,000	50,00,000	3,46,24,000	40,00,000	TOTAL NON PLAN AND STATE PLAN	18,70,02,000	50,00,000	3,88,98,000	40,00,000
15,15,53,826	52,43,516	3,50,45,174	10,22,623	17,58,76,000	50,00,000	3,46,24,000	40,00,000	17,58,76,000	50,00,000	3,46,24,000	40,00,000	TOTAL 2058	18,70,02,000	50,00,000	3,88,98,000	40,00,000
												For Details of Foregoing See Below				
GENERAL												Comput	erisation by	NIC Mos	halaya Sta	t- C

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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												CAPITAL SECTION				
												A-Capital Account of General Services				
I												4058 CAPITAL OUTLAY ON STATIONERY & PRINTING				
i												NON PLAN AND STATE PLAN				
												103 GOVERNMENT PRESSES				
												(01) Buildings				
												27.Minor Works				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (01)				
												(02) Machinery and Equipment/Tools and Plants				
	1,15,34,000)										13.Office Expenses				
					30,00,000				30,00,000			51.Motor Vehicles		30,00,000		
					65,00,000				65,00,000			52.Machinery and Equipment		65,00,000		
	1,15,34,000)			95,00,000				95,00,000			TOTAL (02)		95,00,000		
												(04) Purchase of Machineries & Equipments.				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Purchase of Motor Vehicles.				
												51.Motor Vehicles				
												TOTAL (05)				
	1,15,34,000)			95,00,000				95,00,000			TOTAL 103		95,00,000		
	1,15,34,000)			95,00,000				95,00,000			TOTAL NON PLAN AND STATE PLAN		95,00,000		
	1,15,34,000)			95,00,000				95,00,000			TOTAL 4058		95,00,000		
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
GENERAL													erisation by			

		2012 201	2		4 TO 41	4 2012	2014	ъ.	117 4	GRANT		Г	ъ.	4 E	4 6044	2017
	Actuals	2012-201			t Estima	tes 2013-			ed Estim	ates 2013			Budge	t Estim	ates 2014-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Si Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
,	`	ì	`	,	`		`	`	`		`	700 OTHER HOUSING	,	`	,	
												(03) Construction of additional Office Building for Stationery Wing at Government Press Branch Press,Tura.				
												13.Office Expenses				
												TOTAL (03)				
												(04) Construction of Boundary Wall around Office Complex at Government Branch Press,Tura. 13.Office Expenses				
												TOTAL (04)				
												TOTAL 700				
												01 GOVERNMENT RESIDENTIAL BUILDINGS 106 GENERAL POOL ACCOMODATION				
												(01) Construction of residential quarters for Government Press Tura:-				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of Boundary walls around Residential Complex at Govt.Branch Press,Tura.				
												53.Major Works TOTAL (02)				
												(03) Construction of Additional Office Building for Stationary Wing at Government Press Branch Press, Tura.				
												53.Major Works				
												TOTAL (03)				
GENERAL	<u> </u>			<u> </u>								2	risation by	NII 0 NA-		

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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												(04) Construction of Boundary Wall around Office Complex at Government Branch Press, Tura. 53.Major Works				
												TOTAL (04)				
												(09) Construction of residential quarter for Govt.Press,Tura. 53.Major Works				
												TOTAL (09)				
												TOTAL 106				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4216				
15,15,53,826	1,67,77,516	3,50,45,174	10,22,623	17,58,76,000	1,45,00,000	3,46,24,000	40,00,000	17,58,76,000	1,45,00,000	3,46,24,000	40,00,000	GRAND TOTAL	18,70,02,000	1,45,00,000	3,88,98,000	40,00,000