

GRANT 23

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
		2,26,533				3,25,000				3,25,000							
1,50,000				13,23,000				13,23,000						13,33,000			
1,73,59,467	1,49,98,581	2,26,533		2,09,75,000	3,25,00,000	3,25,000		2,09,75,000	3,25,00,000	3,25,000				2,34,00,000	3,25,00,000		
1,73,59,467	1,49,98,581	2,26,533		2,09,75,000	3,25,00,000	3,25,000		2,09,75,000	3,25,00,000	3,25,000				2,34,00,000	3,25,00,000		
1,73,59,467	1,49,98,581	2,26,533		2,09,75,000	3,25,00,000	3,25,000		2,09,75,000	3,25,00,000	3,25,000				2,34,00,000	3,25,00,000		
5,02,406				1,06,000				1,06,000						1,06,000			
				7,12,000				7,12,000						7,15,000			
5,02,406				8,18,000				8,18,000						8,21,000			

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Computerisation by NIC, Meghalaya State Centre

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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
				50,000				50,000								
				50,000				50,000								
				25,000				25,000								
				25,000				25,000								
20,000				65,000				65,000								
20,000				65,000				65,000								
				25,000				25,000								
				25,000				25,000								

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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
23,00,000				17,41,000	25,00,000			17,41,000	25,00,000			(08) All India Services Pre-Examination Training Centre for ST/SC 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	17,52,000	25,00,000			
23,00,000				17,41,000	25,00,000			17,41,000	25,00,000			TOTAL (08)	17,52,000	25,00,000			
84,06,547				95,03,000	50,00,000			95,03,000	50,00,000			(09) Meghalaya Administrative Training Institute 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 28.Professional Services 50.Other Charges 52.Machinery and Equipment	71,30,000	50,00,000			
84,06,547				95,03,000	50,00,000			95,03,000	50,00,000			TOTAL (09)	1,11,88,000	50,00,000			
												(10) Training Programme of MATI					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1,49,98,581				2,50,00,000				2,50,00,000							
	1,49,98,581				2,50,00,000				2,50,00,000			11.Domestic travel expenses 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 28.Professional Services 50.Other Charges 52.Machinery and Equipment TOTAL (10)		2,50,00,000		
				7,40,000				7,40,000				(11) Disaster Management Cell of MATI. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 28.Professional Services 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (11)	13,24,000			
				4,000				4,000					5,000			
				5,000				5,000					10,000			
				5,000				5,000					10,000			
				45,000				45,000					50,000			
				10,000				10,000					10,000			
				15,000				15,000					50,000			
				15,000				15,000					20,000			
				45,000				45,000					50,000			
				15,000				15,000					20,000			
				8,84,000				8,84,000					15,49,000			
1,12,28,953	1,49,98,581			1,31,11,000	3,25,00,000			1,31,11,000	3,25,00,000			TOTAL 003	1,54,75,000	3,25,00,000		
												104 VIGILANCE--				

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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
				2,000				2,000				(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				
												11.Domestic travel expenses	2,000			
				4,000				4,000				13.Office Expenses				
				5,000				5,000				28.Professional Services	4,000			
												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)				
				10,000				10,000				(03) Expenditure for Advisory Board under National Security Act, 1980				
												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.				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (04)				
10,00,057				30,10,000				30,10,000				TOTAL 105	30,10,000			
												118 ADMINISTRATION OF CITIZENSHIP ACT.--				
												(01) Registration of persons as Indian Citizens:-				
								2,60,000				2,60,000				
								65,000				65,000				
		2,26,533														
		2,26,533						3,25,000				3,25,000				
												TOTAL (01)				
												(02) Payment for supply of International Passport Forms				
												11.Domestic travel expenses				
												50.Other Charges				
												TOTAL (02)				
		2,26,533						3,25,000				3,25,000				
												TOTAL 118				
												800 OTHER EXPENDITURE				
												(01) Deportation of Foreigners:-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Miscellaneous gifts and presents-				
												13.Office Expenses				
				5,000				5,000				50.Other Charges	5,000			

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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
				5,000				5,000								
				5,000				5,000								
				5,000				5,000								
				9,08,000				9,08,000								
				4,000				4,000								
				25,000				25,000								
				21,000				21,000								
				5,000				5,000								
				9,63,000				9,63,000								
				1,00,000				1,00,000								
				1,00,000				1,00,000								
				50,000				50,000								
				50,000				50,000								
1,50,000																

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				2,00,000				2,00,000								
1,50,000				2,00,000				2,00,000								
												50.Other Charges	2,10,000			
												TOTAL (08)	2,10,000			
												(13) Expenditure on Administrative/Management of the Secretariat Hill Complex.				
												13.Office Expenses				
												TOTAL (13)				
												(15) Sale of Application Forms for International Passport				
												13.Office Expenses				
												TOTAL (15)				
												(16) Miscellaneous Expenditure				
												50.Other Charges				
												TOTAL (16)				
1,50,000				13,23,000				13,23,000				TOTAL 800	13,33,000			
1,73,59,467	1,49,98,581	2,26,533		2,09,75,000	3,25,00,000	3,25,000		2,09,75,000	3,25,00,000	3,25,000		TOTAL NON PLAN AND STATE PLAN	2,34,00,000	3,25,00,000		
												CENTRALLY SPONSORED SCHEMES				
												003 TRAINING				
												(01) All India Services Pre Examination Training Centre for Scheduled 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)				

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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
1,73,59,467	1,49,98,581	2,26,533		2,09,75,000	3,25,00,000	3,25,000		2,09,75,000	3,25,00,000	3,25,000							
1,73,59,467	1,49,98,581	2,26,533		2,09,75,000	3,25,00,000	3,25,000		2,09,75,000	3,25,00,000	3,25,000				2,34,00,000	3,25,00,000		
												TOTAL 003					
												TOTAL CENTRAL SECTOR SCHEMES					
												TOTAL 2070		2,34,00,000	3,25,00,000		
												GRAND TOTAL		2,34,00,000	3,25,00,000		