

GRANT- 30

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF DIRECTORATE OF INFORMATION AND PUBLIC RELATIONS**

	REVENUE	CAPITAL	TOTAL
Voted	17,03,00,000	-	17,03,00,000
Charged	-	-	-

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

PUBLIC RELATIONS DEPARTMENT

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	
													REVENUE SECTION							
													B-Social Services							
													2220 INFORMATION AND PUBLICITY				2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000
2,61,65,985	2,77,83,573	2,69,54,878	1,83,16,067	2,76,74,000	5,80,63,000	4,29,26,000	3,69,37,000	2,76,74,000	5,80,63,000	4,29,26,000	3,69,37,000		GRAND TOTAL				2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000
													REVENUE SECTION							
													B-Social Services							
													2220 INFORMATION AND PUBLICITY							
													NON PLAN AND STATE PLAN							
													001 DIRECTION AND ADMINISTRATION							
													003 RESEARCH AND TRAINING IN MASS COMMUNICATION-							
													60 OTHERS-							

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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
1,13,07,357	47,08,755	1,93,81,064	1,35,06,429	1,14,09,000	1,45,15,000	2,18,36,000	2,36,34,200	1,14,09,000	1,45,15,000	2,18,36,000	2,36,34,200	001 DIRECTION AND ADMINISTRATION-	1,18,18,000	1,45,15,000	2,37,25,000	2,36,34,200
2,13,620	4,95,540	1,30,905		98,000	2,00,000	3,06,000		98,000	2,00,000	3,06,000		003 RESEARCH AND TRAINING IN MASS	1,00,000	2,00,000	3,08,000	
89,58,812	88,41,183	48,42,376	32,41,488	73,27,000	1,16,70,000	91,80,000	89,19,000	73,27,000	1,16,70,000	91,80,000	89,19,000	101 ADVERTISING AND VISUAL PUBLICITY -	79,80,000	1,16,70,000	99,63,000	89,19,000
8,49,843	4,28,513	1,03,354		5,46,000	11,58,000	5,38,000		5,46,000	11,58,000	5,38,000		103 PRESS INFORMATION SERVICES-	5,50,000	11,58,000	5,48,000	
14,89,540	53,76,048	2,30,393	2,60,186	30,60,000	2,00,00,000	19,39,000		30,60,000	2,00,00,000	19,39,000		106 FIELD PUBLICITY-	33,76,000	2,00,00,000	19,35,000	
1,67,002		1,68,452	3,000	1,93,000		6,27,000		1,93,000		6,27,000		107 SONG AND DRAMA SERVICES-	1,96,000		6,16,000	
11,42,008	2,93,311	85,382		21,89,000	3,00,000	7,30,000		21,89,000	3,00,000	7,30,000		109 PHOTO SERVICES-	22,20,000	3,00,000	7,80,000	
14,98,678	76,40,223	18,79,971	13,04,964	22,54,000	1,02,20,000	64,22,000	43,83,800	22,54,000	1,02,20,000	64,22,000	43,83,800	110 PUBLICATIONS-	23,85,000	1,02,20,000	68,97,000	43,83,800
5,39,125		1,32,981		5,98,000		13,48,000		5,98,000		13,48,000		800 OTHER EXPENDITURE-	6,02,000		13,01,000	
2,61,65,985	2,77,83,573	2,69,54,878	1,83,16,067	2,76,74,000	5,80,63,000	4,29,26,000	3,69,37,000	2,76,74,000	5,80,63,000	4,29,26,000	3,69,37,000	TOTAL 60	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000
2,61,65,985	2,77,83,573	2,69,54,878	1,83,16,067	2,76,74,000	5,80,63,000	4,29,26,000	3,69,37,000	2,76,74,000	5,80,63,000	4,29,26,000	3,69,37,000	TOTAL NON PLAN AND STATE PLAN	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000
2,61,65,985	2,77,83,573	2,69,54,878	1,83,16,067	2,76,74,000	5,80,63,000	4,29,26,000	3,69,37,000	2,76,74,000	5,80,63,000	4,29,26,000	3,69,37,000	TOTAL 2220	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000
2,61,65,985	2,77,83,573	2,69,54,878	1,83,16,067	2,76,74,000	5,80,63,000	4,29,26,000	3,69,37,000	2,76,74,000	5,80,63,000	4,29,26,000	3,69,37,000	GRAND TOTAL	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												B-Social Services				
												2220 INFORMATION AND PUBLICITY				
												NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION				
												(01) Directorate & Information & Public Relation-General Areas				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												51.Motor Vehicles				
												53.Major Works				
												TOTAL (01)				
												(02) District/Sub-Division Public Relations Officer-Sixth Scheduled (Part II) Areas				

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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	
													01.Salaries				
													02.Wages				
													06.Medical Treatment				
													11.Domestic travel expenses				
													13.Office Expenses				
													51.Motor Vehicles				
													TOTAL (02)				
													TOTAL 001				
													003 RESEARCH AND TRAINING IN MASS COMMUNICATION-				
													(01) Training of Publicity Personal in Mass Communication				
													13.Office Expenses				
													TOTAL (01)				
													TOTAL 003				
													60 OTHERS-				
													001 DIRECTION AND ADMINISTRATION-				
													(01) Directorate of Information and Public Relation-				
				95,65,000	39,50,000			95,65,000	39,50,000				01.Salaries	1,00,00,000	39,50,000		
				2,54,000				2,54,000					02.Wages	2,12,000			
				3,07,000	1,00,000			3,07,000	1,00,000				06.Medical Treatment	3,10,000	1,00,000		
				1,84,000	15,000			1,84,000	15,000				11.Domestic travel expenses	1,85,000	15,000		
1,11,56,202	47,08,755	2,12,371	1,34,982	1,77,000	23,00,000			1,77,000	23,00,000				13.Office Expenses	1,78,000	23,00,000		
													14.Rents, Rates and Taxes	2,000			

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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
				74,000				74,000				16.Publications	75,000			
				74,000				74,000				26.Advertising and Publicity	75,000			
				57,000				57,000				50.Other Charges	58,000			
				54,000	31,50,000			54,000	31,50,000			51.Motor Vehicles	55,000	31,50,000		
				63,000				63,000				52.Machinery and Equipment	64,000			
				4,00,000	50,00,000			4,00,000	50,00,000			53.Major Works	4,03,000	50,00,000		
1,11,56,202	47,08,755	2,12,371	1,34,982	1,12,09,000	1,45,15,000			1,12,09,000	1,45,15,000			TOTAL (01)	1,16,17,000	1,45,15,000		
												(02) District and Sub-Divisional Information & Public Relations Offices-				
						1,73,74,000	1,87,65,000			1,73,74,000	1,87,65,000	01.Salaries			1,94,40,000	1,87,65,000
						4,33,000	14,69,200			4,33,000	14,69,200	02.Wages			4,36,000	14,69,200
						8,93,000	3,00,000			8,93,000	3,00,000	06.Medical Treatment			8,63,000	3,00,000
						2,27,000	5,00,000			2,27,000	5,00,000	11.Domestic travel expenses			2,30,000	5,00,000
		1,90,37,258	1,33,71,447			5,25,000	10,00,000			5,25,000	10,00,000	13.Office Expenses			5,31,000	10,00,000
						7,87,000				7,87,000		14.Rents, Rates and Taxes			7,88,000	
						2,49,000				2,49,000		16.Publications			2,54,000	
						8,000				8,000		41.Secret Service Expenditure			9,000	
						2,57,000				2,57,000		50.Other Charges			2,59,000	
						3,78,000	13,00,000			3,78,000	13,00,000	51.Motor Vehicles			3,82,000	13,00,000
						1,46,000				1,46,000		52.Machinery and Equipment			1,48,000	
							3,00,000				3,00,000	53.Major Works				3,00,000
		1,90,37,258	1,33,71,447			2,12,77,000	2,36,34,200			2,12,77,000	2,36,34,200	TOTAL (02)			2,33,40,000	2,36,34,200
												(03) Payment due to MESEB/Municipal Board/Telephone Bills (BSNL)				
1,51,155		1,31,435		1,24,000		3,03,000		1,24,000		3,03,000		13.Office Expenses	1,24,000		2,06,000	
				76,000		2,56,000		76,000		2,56,000		14.Rents, Rates and Taxes	77,000		1,79,000	
												Deduct Amount transfered to State Plan				
1,51,155		1,31,435		2,00,000		5,59,000		2,00,000		5,59,000		TOTAL (03)	2,01,000		3,85,000	

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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	
													(04) Meghalaya Information Commission(Right to Information Act)				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													16.Publications				
													21.Supplies and Materials				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													TOTAL (04)				
1,13,07,357	47,08,755	1,93,81,064	1,35,06,429	1,14,09,000	1,45,15,000	2,18,36,000	2,36,34,200	1,14,09,000	1,45,15,000	2,18,36,000	2,36,34,200		TOTAL 001	1,18,18,000	1,45,15,000	2,37,25,000	2,36,34,200
													003 RESEARCH AND TRAINING IN MASS COMMUNICATION				
													(01) Training of Publicity personnel in Mass Communication-				
2,13,620	4,95,540	1,30,905		98,000	2,00,000	3,06,000		98,000	2,00,000	3,06,000			13.Office Expenses	1,00,000	2,00,000	3,08,000	
													31.Grants - in - aid (Salary)				
													34.Scholarships and Stipends				
2,13,620	4,95,540	1,30,905		98,000	2,00,000	3,06,000		98,000	2,00,000	3,06,000			TOTAL (01)	1,00,000	2,00,000	3,08,000	
2,13,620	4,95,540	1,30,905		98,000	2,00,000	3,06,000		98,000	2,00,000	3,06,000			TOTAL 003	1,00,000	2,00,000	3,08,000	
													101 ADVERTISING AND VISUAL PUBLICITY -				
													(01) Publicity through cinematography and exhibitions-				
				65,00,000	25,70,000	69,00,000	43,85,000	65,00,000	25,70,000	69,00,000	43,85,000		01.Salaries	71,42,000	25,70,000	76,59,000	43,85,000

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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
				44,000		1,18,000		44,000		1,18,000		02.Wages	40,000		1,15,000	
				2,54,000	1,00,000	8,26,000	2,00,000	2,54,000	1,00,000	8,26,000	2,00,000	06.Medical Treatment	2,58,000	1,00,000	8,31,000	2,00,000
				80,000	1,00,000	2,46,000	3,00,000	80,000	1,00,000	2,46,000	3,00,000	11.Domestic travel expenses	81,000	1,00,000	2,43,000	3,00,000
89,58,812	88,41,183	48,42,376	32,41,488	1,04,000	7,00,000	3,14,000	15,00,000	1,04,000	7,00,000	3,14,000	15,00,000	13.Office Expenses	1,05,000	7,00,000	3,18,000	15,00,000
				67,000		1,51,000		67,000		1,51,000		14.Rents, Rates and Taxes				
				1,02,000	82,00,000	1,52,000	15,00,000	1,02,000	82,00,000	1,52,000	15,00,000	16.Publications	68,000		1,55,000	
				54,000		1,66,000		54,000		1,66,000		21.Supplies and Materials	1,04,000	82,00,000	1,57,000	15,00,000
				48,000		1,16,000	10,34,000	48,000		1,16,000	10,34,000	27.Minor Works	56,000		1,71,000	
				74,000		1,91,000		74,000		1,91,000		50.Other Charges	50,000		1,20,000	10,34,000
												52.Machinery and Equipment	76,000		1,94,000	
89,58,812	88,41,183	48,42,376	32,41,488	73,27,000	1,16,70,000	91,80,000	89,19,000	73,27,000	1,16,70,000	91,80,000	89,19,000	TOTAL (01)	79,80,000	1,16,70,000	99,63,000	89,19,000
89,58,812	88,41,183	48,42,376	32,41,488	73,27,000	1,16,70,000	91,80,000	89,19,000	73,27,000	1,16,70,000	91,80,000	89,19,000	TOTAL 101	79,80,000	1,16,70,000	99,63,000	89,19,000
												103 PRESS INFORMATION SERVICES-				
												(01) Utilisation of Press Services and Press Tours.-				
												01.Salaries				
					1,08,000				1,08,000			02.Wages		1,08,000		
				4,88,000	10,00,000	2,96,000		4,88,000	10,00,000	2,96,000		11.Domestic travel expenses				
8,49,843	4,28,513	1,03,354		58,000		1,71,000		58,000		1,71,000		13.Office Expenses	4,90,000	10,00,000	3,01,000	
						71,000				71,000		16.Publications	60,000		1,75,000	
												26.Advertising and Publicity			72,000	
					50,000				50,000			31.Grants - in - aid (Salary)		50,000		
												Deduct Amount transfered to State Plan				
8,49,843	4,28,513	1,03,354		5,46,000	11,58,000	5,38,000		5,46,000	11,58,000	5,38,000		TOTAL (01)	5,50,000	11,58,000	5,48,000	
8,49,843	4,28,513	1,03,354		5,46,000	11,58,000	5,38,000		5,46,000	11,58,000	5,38,000		TOTAL 103	5,50,000	11,58,000	5,48,000	
												106 FIELD PUBLICITY-				
												(01) Rural Broadcasting and Public Address System-				
				10,00,000				10,00,000				01.Salaries	11,50,000			
				58,000		76,000		58,000		76,000		02.Wages	58,000		76,000	

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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
8,46,156	53,76,048	1,14,803	11,800	1,73,000		3,31,000		1,73,000		3,31,000		06.Medical Treatment	1,75,000				
				47,000				47,000				11.Domestic travel expenses	49,000				
				58,000				58,000				13.Office Expenses	59,000			3,31,000	
												26.Advertising and Publicity					
				74,000		1,77,000		74,000		1,77,000		27.Minor Works	75,000			1,80,000	
				52,000		1,64,000		52,000		1,64,000		50.Other Charges	53,000			1,62,000	
				98,000		3,69,000		98,000		3,69,000		52.Machinery and Equipment	1,00,000			3,67,000	
8,46,156	53,76,048	1,14,803	11,800	15,60,000		11,17,000		15,60,000		11,17,000		TOTAL (01)	17,19,000			11,16,000	
				10,00,000				10,00,000				(02) Field Publicity and Information Centres-					
				2,14,000				2,14,000				01.Salaries	11,50,000				
		1,15,590	2,48,386	1,04,000		3,01,000		1,04,000		3,01,000		06.Medical Treatment	2,16,000				
6,43,384				43,000		1,66,000		43,000		1,66,000		11.Domestic travel expenses				2,97,000	
				99,000		1,40,000		99,000		1,40,000		13.Office Expenses	1,06,000				
				40,000	2,00,00,000	1,34,000		40,000	2,00,00,000	1,34,000		16.Publications	44,000			1,64,000	
						81,000				81,000		26.Advertising and Publicity	1,00,000			1,44,000	
												27.Minor Works	41,000	2,00,00,000		1,31,000	
												50.Other Charges				83,000	
6,43,384		1,15,590	2,48,386	15,00,000	2,00,00,000	8,22,000		15,00,000	2,00,00,000	8,22,000		TOTAL (02)	16,57,000	2,00,00,000		8,19,000	
14,89,540	53,76,048	2,30,393	2,60,186	30,60,000	2,00,00,000	19,39,000		30,60,000	2,00,00,000	19,39,000		TOTAL 106	33,76,000	2,00,00,000		19,35,000	
												107 SONG AND DRAMA SERVICES-					
												(01) Publicity through Cultural Media-					
						1,05,000				1,05,000		02.Wages				1,06,000	

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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
1,67,002		1,68,452	3,000	98,000		2,54,000		98,000		2,54,000						
				95,000		1,67,000		95,000		1,67,000		13.Office Expenses	1,00,000		2,58,000	
						1,01,000				1,01,000		21.Supplies and Materials	96,000		1,49,000	
												28.Professional Services			1,03,000	
1,67,002		1,68,452	3,000	1,93,000		6,27,000		1,93,000		6,27,000		TOTAL (01)	1,96,000		6,16,000	
1,67,002		1,68,452	3,000	1,93,000		6,27,000		1,93,000		6,27,000		TOTAL 107	1,96,000		6,16,000	
												109 PHOTO SERVICES-				
												(01) Provision for Photography Services--				
				16,30,000				16,30,000				01.Salaries	16,50,000			
				1,73,000				1,73,000				06.Medical Treatment	1,75,000			
				94,000				94,000				11.Domestic travel expenses	96,000			
11,42,008	2,93,311	85,382		98,000		3,03,000		98,000		3,03,000		13.Office Expenses	1,00,000		3,08,000	
				48,000		2,05,000		48,000		2,05,000		21.Supplies and Materials	49,000		1,98,000	
				73,000		87,000		73,000		87,000		50.Other Charges	75,000		1,33,000	
				73,000	3,00,000	1,35,000		73,000	3,00,000	1,35,000		52.Machinery and Equipment	75,000	3,00,000	1,41,000	
11,42,008	2,93,311	85,382		21,89,000	3,00,000	7,30,000		21,89,000	3,00,000	7,30,000		TOTAL (01)	22,20,000	3,00,000	7,80,000	
11,42,008	2,93,311	85,382		21,89,000	3,00,000	7,30,000		21,89,000	3,00,000	7,30,000		TOTAL 109	22,20,000	3,00,000	7,80,000	
												110 PUBLICATIONS-				
												(01) Printing and distribution of Publicity Literatures-				
				17,05,000		45,24,000	40,27,000	17,05,000		45,24,000	40,27,000	01.Salaries	18,80,000		49,80,000	40,27,000
				1,65,000		6,28,000	1,40,000	1,65,000		6,28,000	1,40,000	06.Medical Treatment	1,67,000		6,35,000	1,40,000
				72,000		2,09,000	2,16,800	72,000		2,09,000	2,16,800	11.Domestic travel expenses	75,000		2,09,000	2,16,800
				97,000		2,56,000		97,000		2,56,000		13.Office Expenses	97,000		2,55,000	
				86,000		1,86,000		86,000		1,86,000		16.Publications	86,000		1,90,000	
14,90,998	76,40,223	18,76,331	13,04,964	22,000	1,02,20,000	1,64,000		22,000	1,02,20,000	1,64,000		26.Advertising and Publicity	22,000	1,02,20,000	1,68,000	
				12,000		56,000		12,000		56,000		50.Other Charges			59,000	
				37,000		1,54,000		37,000		1,54,000		51.Motor Vehicles			1,58,000	
14,90,998	76,40,223	18,76,331	13,04,964	21,96,000	1,02,20,000	61,77,000	43,83,800	21,96,000	1,02,20,000	61,77,000	43,83,800	TOTAL (01)	23,27,000	1,02,20,000	66,54,000	43,83,800

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GRANT 30

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
7,680		3,640		50,000		16,000		50,000		16,000		(03) Upgradation of the Standard of Administration awarded by the Twelfth Finance Commission -Printing and Distribution of Publicity Literatures					
				8,000		2,29,000		8,000		2,29,000		13.Office Expenses	50,000			16,000	
												26.Advertising and Publicity	8,000			2,27,000	
7,680		3,640		58,000		2,45,000		58,000		2,45,000		TOTAL (03)	58,000			2,43,000	
14,98,678	76,40,223	18,79,971	13,04,964	22,54,000	1,02,20,000	64,22,000	43,83,800	22,54,000	1,02,20,000	64,22,000	43,83,800	TOTAL 110	23,85,000	1,02,20,000	68,97,000	43,83,800	
												800 OTHER EXPENDITURE-					
												(01) Expenditure on Documentary Films-					
												02.Wages					
												11.Domestic travel expenses					
1,27,354		85,982		97,000		2,90,000		97,000		2,90,000		13.Office Expenses	97,000			2,94,000	
				45,000		1,85,000		45,000		1,85,000		21.Supplies and Materials	45,000			1,89,000	
				12,000		59,000		12,000		59,000		50.Other Charges	14,000			62,000	
				52,000		1,63,000		52,000		1,63,000		52.Machinery and Equipment	52,000			1,68,000	
1,27,354		85,982		2,06,000		6,97,000		2,06,000		6,97,000		TOTAL (01)	2,08,000			7,13,000	
												(02) Expenditure on Republic Day Celebration-					
												02.Wages	62,000			96,000	
												11.Domestic travel expenses				11,000	
												13.Office Expenses					
				37,000		1,25,000		37,000		1,25,000		21.Supplies and Materials	37,000			1,25,000	
				47,000		1,98,000		47,000		1,98,000		26.Advertising and Publicity	47,000			1,97,000	
				1,98,000		1,82,000		1,98,000		1,82,000		28.Professional Services	1,98,000			1,18,000	

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