

GRANT- 55

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

	REVENUE	CAPITAL	TOTAL
Voted	84,49,00,000	-	84,49,00,000
Charged	-	-	-

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

MINING AND GEOLOGY 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
19,49,86,876	1,82,49,419	76,21,50,482	25,79,054	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000	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	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000
19,49,86,876	1,82,49,419	76,21,50,482	25,79,054	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000		8,68,40,000	3,93,70,000	71,15,60,000	71,30,000

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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
													NON PLAN AND STATE PLAN						
													02 NON-FERROUS METALS ETC						
													190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDEDTAKINGS-						
													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						
19,49,86,876	1,82,49,419	76,21,50,482	25,79,054	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000		GRAND TOTAL	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000		
													<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-						
				2,60,00,000	2,00,000			2,60,00,000	2,00,000				01.Salaries	2,80,00,000	5,00,000				
					9,00,000				9,00,000				02.Wages		10,00,000				

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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
				1,58,000				1,58,000								
				3,15,000				3,15,000								
2,19,29,773	30,63,625			95,000	50,00,000			95,000	50,00,000							
					2,00,000				2,00,000							
					2,00,000				2,00,000							
					1,50,000				1,50,000							
					1,00,000				1,00,000							
2,19,29,773	30,63,625			2,65,68,000	67,50,000			2,65,68,000	67,50,000				2,86,08,000	72,50,000		
				18,00,000	6,50,000			18,00,000	6,50,000							
					1,00,000				1,00,000							
				5,000				5,000								
				22,000				22,000								
12,98,851	4,40,526				50,000				50,000							
					70,000				70,000							
					20,000				20,000							
					30,000				30,000							
12,98,851	4,40,526			18,27,000	9,20,000			18,27,000	9,20,000				20,81,000	9,00,000		

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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
				4,76,000	3,00,000			4,76,000	3,00,000				01.Salaries	5,30,000	5,00,000		
					2,00,000				2,00,000				02.Wages		2,00,000		
				2,000				2,000					06.Medical Treatment	5,000			
													11.Domestic travel expenses				
3,43,937	3,95,550				30,000				30,000				13.Office Expenses		50,000		
					1,20,000				1,20,000				14.Rents, Rates and Taxes		1,20,000		
													51.Motor Vehicles				
3,43,937	3,95,550			4,78,000	6,50,000			4,78,000	6,50,000				TOTAL (03)	5,35,000	8,70,000		
													(04) Divisional Mining Office, Jowai				
						82,00,000	9,00,000			82,00,000	9,00,000		01.Salaries			90,00,000	5,00,000
													02.Wages				8,50,000
						20,000			20,000				06.Medical Treatment			55,000	
						85,000			85,000				11.Domestic travel expenses			90,000	
		74,06,077	10,74,812				1,50,000				1,50,000		13.Office Expenses				1,50,000
							2,30,000				2,30,000		14.Rents, Rates and Taxes				2,30,000
							50,000				50,000		51.Motor Vehicles				50,000
		74,06,077	10,74,812			83,05,000	13,30,000			83,05,000	13,30,000		TOTAL (04)			91,45,000	17,80,000
													(05) Divisional Mining Office, Williamnagar				
						71,00,000				71,00,000			01.Salaries			78,00,000	5,00,000
							6,50,000				6,50,000		02.Wages				6,80,000
						30,000			30,000				06.Medical Treatment			55,000	
						1,55,000			1,55,000				11.Domestic travel expenses			1,60,000	

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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
		57,44,405	15,04,242				1,50,000				1,50,000	13.Office Expenses				1,50,000
							20,000				20,000	14.Rents, Rates and Taxes				
												51.Motor Vehicles				20,000
		57,44,405	15,04,242			72,85,000	8,20,000			72,85,000	8,20,000	TOTAL (05)			80,15,000	13,50,000
												(06) Upgradation of Standard of Administration recomended by the 12th Finance Commission				
												01.Salaries				
												52.Machinery and Equipment				
												TOTAL (06)				
	6,52,649				7,00,000				7,00,000			(07) Payment due to Me.S.E.B/Municipal Board/ Telephone Bill (BSNL)				
												13.Office Expenses		6,00,000		
	6,52,649				7,00,000				7,00,000			TOTAL (07)		6,00,000		
												(08) Divisional Mining Office,Khliehriat.				
												01.Salaries				5,00,000
												TOTAL (08)				5,00,000
												(09) Divisional Mining Office,Shillong.				
												01.Salaries				5,00,000
												TOTAL (09)				5,00,000
												(10) Divisional Mining Office,Nongpoh.				
												01.Salaries				5,00,000
												TOTAL (10)				5,00,000
												(11) Divisional Mining Office,Mawkyrwat.				
												01.Salaries				5,00,000
												TOTAL (11)				5,00,000
												(12) Divisional Mining Office<Resubelpara.				
												01.Salaries				5,00,000
												TOTAL (12)				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
												004 RESEARCH AND DEVELOPMENT --				
												(01) Laboratories and Analytical Unit-				
				1,30,00,000	1,00,00,000			1,30,00,000	1,00,00,000			01.Salaries	1,50,00,000			
					2,50,00,000				2,50,00,000			02.Wages		2,50,00,000		
				1,80,00,000				1,80,00,000				06.Medical Treatment	2,05,00,000			
				40,00,000				40,00,000				11.Domestic travel expenses	44,00,000			
1,05,33,856	7,11,603			18,00,000	1,00,00,000			18,00,000	1,00,00,000			13.Office Expenses	20,00,000	1,00,00,000		
					1,00,00,000				1,00,00,000			21.Supplies and Materials		1,00,00,000		
					50,00,000				50,00,000			24.P.O.L.		30,00,000		
												27.Minor Works				
					50,00,000				50,00,000			50.Other Charges				
					1,60,00,000				1,60,00,000			51.Motor Vehicles		20,00,000		
												52.Machinery and Equipment		1,50,00,000		
1,05,33,856	7,11,603			1,32,38,000	1,66,50,000			1,32,38,000	1,66,50,000			TOTAL (01)	1,52,69,000	1,55,00,000		
												(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)				
1,05,33,856	7,11,603			1,32,38,000	1,66,50,000			1,32,38,000	1,66,50,000			TOTAL 004	1,52,69,000	1,55,00,000		
												101 SURVEY AND MAPPING --				
												(01) Expenditure for Mineral Survey and Mapping --				
				1,00,00,000				1,00,00,000				01.Salaries	1,15,00,000			
					1,50,00,000				1,50,00,000			02.Wages		1,50,00,000		

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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
				50,000				50,000					06.Medical Treatment	50,000			
				4,00,000				4,00,000					11.Domestic travel expenses	4,30,000			
63,85,289	12,41,388			25,000	50,000			25,000	50,000				13.Office Expenses	27,000	20,000		
					5,00,000				5,00,000				14.Rents, Rates and Taxes				
													24.P.O.L.		4,00,000		
													27.Minor Works				
													28.Professional Services				
					1,00,000				1,00,000				50.Other Charges				
					38,00,000				38,00,000				51.Motor Vehicles		1,00,000		
													52.Machinery and Equipment		7,00,000		
63,85,289	12,41,388			1,04,75,000	46,00,000			1,04,75,000	46,00,000				TOTAL (01)	1,20,07,000	13,70,000		
63,85,289	12,41,388			1,04,75,000	46,00,000			1,04,75,000	46,00,000				TOTAL 101	1,20,07,000	13,70,000		
													102 MINERAL EXPLORATION--				
													(01) Intensive Mineral Investigation --				
				2,30,00,000				2,30,00,000					01.Salaries	2,55,00,000			
					6,80,000				6,80,000				02.Wages		6,80,000		
				1,40,000				1,40,000					06.Medical Treatment	1,55,000			
				15,50,000				15,50,000					11.Domestic travel expenses	16,50,000			
2,24,46,395	59,46,387			50,000	50,00,000			50,000	50,00,000				13.Office Expenses	50,000	50,00,000		
													14.Rents, Rates and Taxes				
					2,00,000				2,00,000				24.P.O.L.		1,00,000		
													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
					2,00,000				2,00,000			28. Professional Services				
					44,00,000				44,00,000			50. Other Charges				
												51. Motor Vehicles		2,00,000		
												52. Machinery and Equipment		40,00,000		
												01. Upgradation of Standard of Administration recommended by The 12th Finance Commission				
												01. Salaries				
												TOTAL 01				
2,24,46,395	59,46,387			2,47,40,000	1,04,80,000			2,47,40,000	1,04,80,000			TOTAL (01)	2,73,55,000	99,80,000		
												(02) Investigation of Mineral Projects Preparation of feasibility				
												28. Professional Services				
												36. Grants-in-aid General (Non-Salary)				
												TOTAL (02)				
13,14,26,445	57,97,691				20,00,000				20,00,000			(03) Admn. of coal mining Industries--				
												13. Office Expenses				
				30,00,000				30,00,000				31. Grants - in - aid (Salary)		20,00,000		
												36. Grants-in-aid General (Non-Salary)				
13,14,26,445	57,97,691			30,00,000	20,00,000			30,00,000	20,00,000			TOTAL (03)		20,00,000		
												(04) Intensive Ground Water Investigation				
												01. Salaries				
												02. Wages				
												11. Domestic travel expenses				
												13. Office Expenses				
												24. P.O.L.				
												27. Minor Works				
												51. Motor Vehicles				
												52. Machinery and Equipment				

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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
												52.Machinery and Equipment				
												Deduct Amount transfered to State Plan				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 02				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												TOTAL 4853				
19,49,86,876	1,82,49,419	76,21,50,482	25,79,054	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000	8,10,10,000	4,28,50,000	65,85,90,000	21,50,000	GRAND TOTAL	8,68,40,000	3,93,70,000	71,15,60,000	71,30,000