

GRANT- 05

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF ELECTIONS**

	REVENUE	CAPITAL	TOTAL
Voted	23,05,00,000	-	23,05,00,000
Charged	-	-	-

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

ELECTION DEPARTMENT

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
43,76,64,677		11,44,73,897		6,58,92,000		17,12,37,000		6,58,92,000		17,12,37,000		REVENUE SECTION A-General Services 2015 ELECTIONS GRAND TOTAL		6,42,34,000		16,62,66,000	
43,76,64,677		11,44,73,897		6,58,92,000		17,12,37,000		6,58,92,000		17,12,37,000				6,42,34,000		16,62,66,000	
1,06,56,223		4,06,11,001		1,85,76,000		6,52,59,000		1,85,76,000		6,52,59,000		REVENUE SECTION A-General Services 2015 ELECTIONS NON PLAN AND STATE PLAN 102 ELECTORAL OFFICERS -		1,66,16,000		7,09,33,000	
4,46,32,526		7,38,03,314		4,13,16,000		10,19,78,000		4,13,16,000		10,19,78,000		103 PREPARATION AND PRINTING OF ELECTORAL ROLLS 104 CHARGES FOR CONDUCT OF ELECTION FOR LOK SABHA AND STATE		4,16,22,000		8,83,61,000	
																13,19,000	

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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
				7,80,000				7,80,000					50.Other Charges	7,80,000			
													52.Machinery and Equipment				
1,06,56,223		3,95,439		1,85,76,000				1,85,76,000					TOTAL (01)	1,66,16,000			
													(02) Election Officers and office establishment in the Districts-				
						3,75,63,000				3,75,63,000			01.Salaries			4,37,42,000	
						9,09,000				9,09,000			02.Wages			7,59,000	
						16,80,000				16,80,000			06.Medical Treatment			16,24,000	
						23,52,000				23,52,000			11.Domestic travel expenses			20,10,000	
		3,06,04,601				34,27,000				34,27,000			13.Office Expenses			34,27,000	
						10,62,000				10,62,000			14.Rents, Rates and Taxes			2,12,000	
						6,55,000				6,55,000			16.Publications			3,92,000	
						95,000				95,000			26.Advertising and Publicity			95,000	
													28.Professional Services				
						51,00,000				51,00,000			50.Other Charges			44,25,000	
													51.Motor Vehicles			1,00,000	
													52.Machinery and Equipment			3,10,000	
		3,06,04,601				5,28,43,000				5,28,43,000			TOTAL (02)			5,70,96,000	
													(03) Election Officers and office establishment in the sub-division-				
						86,31,000				86,31,000			01.Salaries			93,72,000	
						3,40,000				3,40,000			02.Wages			3,20,000	
						3,00,000				3,00,000			06.Medical Treatment			3,00,000	
						6,20,000				6,20,000			11.Domestic travel expenses			6,00,000	
		96,10,961				9,50,000				9,50,000			13.Office Expenses			9,20,000	
						2,00,000				2,00,000			14.Rents, Rates and Taxes				
						1,50,000				1,50,000			16.Publications			1,50,000	
						1,00,000				1,00,000			26.Advertising and Publicity			10,25,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
						11,25,000				11,25,000		28. Professional Services				
												50. Other Charges			11,25,000	
												51. Motor Vehicles				
												52. Machinery and Equipment			25,000	
		96,10,961				1,24,16,000				1,24,16,000		TOTAL (03)			1,38,37,000	
												(04) Delimitation of Constituencies				
												01. Salaries				
												02. Wages				
												06. Medical Treatment				
												11. Domestic travel expenses				
												13. Office Expenses				
												16. Publications				
												50. Other Charges				
												51. Motor Vehicles				
												TOTAL (04)				
1,06,56,223		4,06,11,001		1,85,76,000		6,52,59,000		1,85,76,000		6,52,59,000		TOTAL 102	1,66,16,000		7,09,33,000	
												103 PREPARATION AND PRINTING OF ELECTORAL ROLLS				
												(01) Expenditure on preparation and printing of Electoral Rolls for Assembly and Parliamentary Constituencies.-				
				20,40,000		3,17,32,000		20,40,000		3,17,32,000		01. Salaries	23,46,000		3,69,42,000	
				1,44,000		20,92,000		1,44,000		20,92,000		02. Wages	1,44,000		8,90,000	

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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
81,36,122		3,88,53,083		2,40,000 2,40,000 3,84,000		17,00,000 43,37,000 63,32,000 13,000 10,42,000		2,40,000 3,84,000		17,00,000 43,37,000 63,32,000 13,000 10,42,000		06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 28.Professional Services 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	2,40,000 2,40,000 3,84,000		15,50,000 28,87,000 63,32,000 22,000 7,72,000	
81,36,122		3,88,53,083		1,38,48,000		5,79,35,000		1,38,48,000		5,79,35,000		TOTAL (01)	1,41,54,000		5,63,32,000	
63,58,019		1,04,91,716		4,20,000 20,40,000		6,27,000 1,66,000 1,10,000 15,75,000 43,40,000 73,000 5,21,000 3,25,000 1,44,00,000 84,58,000		4,20,000 20,40,000		6,27,000 1,66,000 1,10,000 15,75,000 43,40,000 73,000 5,21,000 3,25,000 84,58,000		(02) Expenditure on photo identity Cards to voters 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 26.Advertising and Publicity 28.Professional Services 30.Other Contractual Services 50.Other Charges 51.Motor Vehicles	4,20,000 20,40,000		6,28,000 1,66,000 45,000 13,55,000 24,70,000 22,000 5,21,000 3,25,000 44,58,000 75,000	
63,58,019		1,04,91,716		1,68,60,000		1,61,95,000		1,68,60,000		1,61,95,000		TOTAL (02)	1,68,60,000		1,00,65,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
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			
1,11,81,290		1,65,69,497		3,60,000	6,00,000	1,00,000				1,00,000		(03) Expenditure on Booth Level Officer and Assistant Booth Level Officers							
						20,000				20,000							01.Salaries		
																	02.Wages	20,000	
																	11.Domestic travel expenses	3,60,000	10,21,000
																	13.Office Expenses	6,00,000	26,67,000
																	14.Rents, Rates and Taxes		25,000
																	16.Publications		2,45,000
																	26.Advertising and Publicity		3,76,000
																	50.Other Charges	72,00,000	1,05,25,000
1,11,81,290		1,65,69,497		81,60,000		1,67,04,000		81,60,000		1,67,04,000		TOTAL (03)	81,60,000		1,49,79,000				
1,89,57,095		78,89,018		2,04,000	2,04,000	1,00,000				1,00,000		(04) Expenditure on Voters Awareness and Voters Education							
						50,000				50,000							01.Salaries		
																	02.Wages		
																	11.Domestic travel expenses	2,04,000	1,25,000
																	13.Office Expenses	2,04,000	4,85,000
																	14.Rents, Rates and Taxes		
																	16.Publications		1,00,000
																	26.Advertising and Publicity		1,00,000

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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
				20,40,000		1,00,77,000		20,40,000		1,00,77,000		50.Other Charges	20,40,000		61,75,000	
1,89,57,095		78,89,018		24,48,000		1,11,44,000		24,48,000		1,11,44,000		TOTAL (04)	24,48,000		69,85,000	
4,46,32,526		7,38,03,314		4,13,16,000		10,19,78,000		4,13,16,000		10,19,78,000		TOTAL 103	4,16,22,000		8,83,61,000	
												104 CHARGES FOR CONDUCT OF ELECTION FOR LOK SABHA AND STATE LEGISLATIVE ASSEMBLY WHEN HELD SIMULTANEOUSLY				
												(01) Expenditure on election to Lok Sabha and State Legislative Assembly which held simultaneously-				
												01.Salaries			3,25,000	
												02.Wages			5,000	
												06.Medical Treatment			2,000	
												11.Domestic travel expenses			13,000	
												13.Office Expenses			18,000	
												14.Rents, Rates and Taxes				
												16.Publications			5,000	
												26.Advertising and Publicity			5,000	
												28.Professional Services			1,000	
												50.Other Charges			32,000	
												51.Motor Vehicles			8,000	
												52.Machinery and Equipment			3,000	
												TOTAL (01)			4,17,000	
												(02) Expenditure on Bye-Election to Lok Sabha & State Legislative Assembly held simultaneously				
												01.Salaries			8,00,000	
												02.Wages			6,000	
												06.Medical Treatment			3,000	
												11.Domestic travel expenses			19,000	
												13.Office Expenses			50,000	
												16.Publications			5,000	

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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	
												26.Advertising and Publicity			5,000		
												50.Other Charges			14,000		
												TOTAL (02)			9,02,000		
												TOTAL 104			13,19,000		
29,62,54,993		23,000		20,00,000				20,00,000				105 CHARGES FOR CONDUCT OF ELECTIONS TO PARLIAMENT	20,00,000				
												(01) Expenditure on Election to Lok Sabha and Rajya Sabha-					
												01.Salaries					6,00,000
												02.Wages					10,000
												06.Medical Treatment					
												11.Domestic travel expenses					17,000
												13.Office Expenses					44,000
												14.Rents, Rates and Taxes					
												16.Publications					9,000
												26.Advertising and Publicity					6,000
												28.Professional Services					
												50.Other Charges					1,08,000
												51.Motor Vehicles					1,000
52.Machinery and Equipment																	
29,62,54,993		23,000		20,00,000				20,00,000				TOTAL (01)	20,00,000		7,95,000		
												(02) Expenditure on bye-election to the LS/RS					
												01.Salaries			4,75,000		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												02.Wages			4,000	
												06.Medical Treatment				
												11.Domestic travel expenses			19,000	
												13.Office Expenses			52,000	
												14.Rents, Rates and Taxes				
												16.Publications			6,000	
												26.Advertising and Publicity			4,000	
				20,00,000				20,00,000				50.Other Charges	20,00,000		4,00,000	
												51.Motor Vehicles				
												52.Machinery and Equipment				
				20,00,000				20,00,000				TOTAL (02)	20,00,000		9,60,000	
												(03) Expenditure on Booth Level Officers & Assistant Booth Level Officers				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges	1,00,000			
												TOTAL (03)	1,00,000			
												(04) Expenditure on Voters Awareness Campaign.				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (04)				
29,62,54,993		23,000		40,00,000				40,00,000				TOTAL 105	41,00,000		17,55,000	
												106 CHARGES FOR CONDUCT OF ELECTIONS TO STATE LEGISLATURE				
												(01) Expenditure on Election to State Legislative Assembly-				
												01.Salaries			2,00,000	
												02.Wages			12,000	

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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
8,61,20,935		36,582										06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 26.Advertising and Publicity 28.Professional Services 50.Other Charges 51.Motor Vehicles			19,000 30,000 9,000 10,000 1,30,000 5,000	
8,61,20,935		36,582										TOTAL (01)			4,15,000	
												(02) Expenditure on Bye-Election to the State Legislative Assembly- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications 26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment			10,00,000 4,000 20,000 50,000 5,000 4,000 4,00,000	
				20,00,000				20,00,000					13,96,000		4,00,000	
				20,00,000				20,00,000				TOTAL (02)	13,96,000		14,83,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(03) Expenditure on Booth Level Officers & Assistant Booth Level Officers				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												50.Other Charges				
												TOTAL (03)				
												(04) Expenditure on Voters Awareness Campaign				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (04)				
8,61,20,935		36,582		20,00,000				20,00,000				TOTAL 106	13,96,000		18,98,000	
												107 ELECTION TRIBUNALS				
												(01) Election Tribunal				
												50.Other Charges	3,00,000			
												TOTAL (01)	3,00,000			
												TOTAL 107	3,00,000			

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
						40,00,000				40,00,000		800 OTHER EXPENDITURE				
												(01) Ex-Gratia payment to Government servants etc detailed for Election duties for loss of personal properties due to fire etc.				
												13.Office Expenses	2,00,000		20,00,000	
						40,00,000				40,00,000		TOTAL (01)	2,00,000		20,00,000	
						40,00,000				40,00,000		TOTAL 800	2,00,000		20,00,000	
43,76,64,677		11,44,73,897		6,58,92,000		17,12,37,000		6,58,92,000		17,12,37,000		TOTAL NON PLAN AND STATE PLAN	6,42,34,000		16,62,66,000	
43,76,64,677		11,44,73,897		6,58,92,000		17,12,37,000		6,58,92,000		17,12,37,000		TOTAL 2015	6,42,34,000		16,62,66,000	
43,76,64,677		11,44,73,897		6,58,92,000		17,12,37,000		6,58,92,000		17,12,37,000		GRAND TOTAL	6,42,34,000		16,62,66,000	