

GRANT- 30

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF DIRECTORATE OF INFORMATION AND PUBLIC RELATIONS**

	REVENUE	CAPITAL	TOTAL
Voted	17,53,00,000	-	17,53,00,000
Charged	-	-	-

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

PUBLIC RELATIONS 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		
2,54,18,145	5,54,69,161	2,92,43,794	1,67,30,466	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	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		3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000		
2,54,18,145	5,54,69,161	2,92,43,794	1,67,30,466	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	GRAND TOTAL		3,14,00,000	5,80,63,000	4,89,00,000	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-							

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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
1,25,22,965	1,30,88,074	2,02,37,838	1,06,88,745	1,18,18,000	1,45,15,000	2,37,25,000	2,36,34,200	1,18,18,000	1,45,15,000	2,37,25,000	2,36,34,200	60 OTHERS-	1,28,44,000	1,45,15,000	2,52,23,000	2,36,34,200
97,170		1,41,290		1,00,000	2,00,000	3,08,000		1,00,000	2,00,000	3,08,000		001 DIRECTION AND ADMINISTRATION-				
76,49,730	2,58,06,522	54,66,360	45,05,782	79,80,000	1,16,70,000	99,63,000	89,19,000	79,80,000	1,16,70,000	99,63,000	89,19,000	003 RESEARCH AND TRAINING IN MASS	1,10,000	2,00,000	5,48,000	
5,38,117	13,27,625	1,54,175		5,50,000	11,58,000	5,48,000		5,50,000	11,58,000	5,48,000		101 ADVERTISING AND VISUAL PUBLICITY -	84,17,000	1,16,70,000	1,09,55,000	89,19,000
16,26,349		4,42,381	50,000	33,76,000	2,00,00,000	19,35,000		33,76,000	2,00,00,000	19,35,000		103 PRESS INFORMATION SERVICES-	9,80,000	11,58,000	6,34,000	
1,60,796		1,90,792		1,96,000		6,16,000		1,96,000		6,16,000		106 FIELD PUBLICITY-	31,36,000	2,00,00,000	19,46,000	
11,53,237		3,09,635		22,20,000	3,00,000	7,80,000		22,20,000	3,00,000	7,80,000		107 SONG AND DRAMA SERVICES-	3,66,000		6,16,000	
12,88,873	1,52,46,940	21,66,026	14,85,939	23,85,000	1,02,20,000	68,97,000	43,83,800	23,85,000	1,02,20,000	68,97,000	43,83,800	109 PHOTO SERVICES-	17,70,000	3,00,000	8,00,000	
3,80,908		1,35,297		6,02,000		13,01,000		6,02,000		13,01,000		110 PUBLICATIONS-	28,55,000	1,02,20,000	67,51,000	43,83,800
												800 OTHER EXPENDITURE-	9,22,000		14,27,000	
2,54,18,145	5,54,69,161	2,92,43,794	1,67,30,466	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	TOTAL 60	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000
2,54,18,145	5,54,69,161	2,92,43,794	1,67,30,466	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	TOTAL NON PLAN AND STATE PLAN	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000
2,54,18,145	5,54,69,161	2,92,43,794	1,67,30,466	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	TOTAL 2220	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000
2,54,18,145	5,54,69,161	2,92,43,794	1,67,30,466	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	GRAND TOTAL	3,14,00,000	5,80,63,000	4,89,00,000	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				

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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
‘	‘	‘	‘	‘	‘	‘	‘	‘	‘	‘	‘		‘	‘	‘	‘
												TOTAL (01)				
												(02) District/Sub-Division Public Relations Officer-Sixth Scheduled (Part II) Areas				
												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-				
					1,00,00,000		39,50,000		1,00,00,000		39,50,000	01.Salaries	1,10,00,000	39,50,000		
					2,12,000				2,12,000			02.Wages	2,12,000			

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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
1,24,22,634	1,30,88,074	95,693	41,528	3,10,000	1,00,000			3,10,000	1,00,000			06.Medical Treatment	3,10,000	1,00,000			
				1,85,000	15,000			1,85,000	15,000	11.Domestic travel expenses	1,85,000	15,000					
				1,78,000	23,00,000			1,78,000	23,00,000	13.Office Expenses	1,78,000	23,00,000					
				2,000				2,000		14.Rents, Rates and Taxes	2,000						
				75,000				75,000		16.Publications	75,000						
				75,000				75,000		26.Advertising and Publicity	75,000						
				4,03,000	50,00,000			4,03,000	50,00,000	27.Minor Works		50,00,000					
				58,000				58,000		50.Other Charges	58,000						
				55,000	31,50,000			55,000	31,50,000	51.Motor Vehicles	55,000	31,50,000					
				64,000				64,000		52.Machinery and Equipment	64,000						
											53.Major Works	4,03,000					
1,24,22,634	1,30,88,074	95,693	41,528	1,16,17,000	1,45,15,000			1,16,17,000	1,45,15,000			TOTAL (01)	1,26,17,000	1,45,15,000			
												(02) District and Sub-Divisional Information & Public Relations Offices-					
								1,94,40,000	1,87,65,000		1,94,40,000	1,87,65,000	01.Salaries			2,06,88,000	1,87,65,000
								4,36,000	14,69,200		4,36,000	14,69,200	02.Wages			4,36,000	14,69,200
								8,63,000	3,00,000		8,63,000	3,00,000	06.Medical Treatment			8,63,000	3,00,000
								2,30,000	5,00,000		2,30,000	5,00,000	11.Domestic travel expenses			2,30,000	5,00,000
		1,99,59,081	1,06,33,717					5,31,000	10,00,000		5,31,000	10,00,000	13.Office Expenses			5,31,000	10,00,000
								7,88,000			7,88,000		14.Rents, Rates and Taxes			7,88,000	
								2,54,000			2,54,000		16.Publications			2,54,000	
								9,000			9,000		41.Secret Service Expenditure			9,000	
								2,59,000			2,59,000		50.Other Charges			2,59,000	
								3,82,000	13,00,000		3,82,000	13,00,000	51.Motor Vehicles			3,82,000	13,00,000
								1,48,000			1,48,000		52.Machinery and Equipment			1,48,000	
								3,00,000			3,00,000		53.Major Works				3,00,000
		1,99,59,081	1,06,33,717			2,33,40,000	2,36,34,200			2,33,40,000	2,36,34,200	TOTAL (02)			2,45,88,000	2,36,34,200	

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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	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
1.00.331		1,83,064	13,500	1,24,000		2,06,000		1,24,000		2,06,000		(03) Payment due to MESEB/Municipal Board/Telephone Bills (BSNL) 13.Office Expenses 14.Rents, Rates and Taxes Deduct Amount transfered to State Plan TOTAL (03)	1,50,000		2,56,000		
				77,000		1,79,000		77,000		1,79,000			77,000			3,79,000	
1,00,331		1,83,064	13,500	2,01,000		3,85,000		2,01,000		3,85,000			2,27,000			6,35,000	
												(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)					
1,25,22,965	1,30,88,074	2,02,37,838	1,06,88,745	1,18,18,000	1,45,15,000	2,37,25,000	2,36,34,200	1,18,18,000	1,45,15,000	2,37,25,000	2,36,34,200		TOTAL 001	1,28,44,000	1,45,15,000	2,52,23,000	2,36,34,200
97,170		1,41,290		1,00,000	2,00,000	3,08,000		1,00,000	2,00,000	3,08,000			003 RESEARCH AND TRAINING IN MASS COMMUNICATION (01) Training of Publicity personnel in Mass Communication- 13.Office Expenses 31.Grants - in - aid (Salary)	1,00,000	2,00,000	3,08,000	
													5,000		1,40,000		

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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
												34.Scholarships and Stipends	5,000		1,00,000	
97,170		1,41,290		1,00,000	2,00,000	3,08,000		1,00,000	2,00,000	3,08,000		TOTAL (01)	1,10,000	2,00,000	5,48,000	
97,170		1,41,290		1,00,000	2,00,000	3,08,000		1,00,000	2,00,000	3,08,000		TOTAL 003	1,10,000	2,00,000	5,48,000	
												101 ADVERTISING AND VISUAL PUBLICITY -				
												(01) Publicity through cinematography and exhibitions-				
				71,42,000	25,70,000	76,59,000	43,85,000	71,42,000	25,70,000	76,59,000	43,85,000	01.Salaries	75,79,000	25,70,000	86,51,000	43,85,000
				40,000		1,15,000		40,000		1,15,000		02.Wages	40,000		1,15,000	
				2,58,000	1,00,000	8,31,000	2,00,000	2,58,000	1,00,000	8,31,000	2,00,000	06.Medical Treatment	2,58,000	1,00,000	8,31,000	2,00,000
				81,000	1,00,000	2,43,000	3,00,000	81,000	1,00,000	2,43,000	3,00,000	11.Domestic travel expenses	81,000	1,00,000	2,43,000	3,00,000
76,49,730	2,58,06,522	54,66,360	45,05,782	1,05,000	7,00,000	3,18,000	15,00,000	1,05,000	7,00,000	3,18,000	15,00,000	13.Office Expenses	1,05,000	7,00,000	3,18,000	15,00,000
												14.Rents, Rates and Taxes				
				68,000		1,55,000		68,000		1,55,000		16.Publications	68,000		1,55,000	
				1,04,000	82,00,000	1,57,000	15,00,000	1,04,000	82,00,000	1,57,000	15,00,000	21.Supplies and Materials	1,04,000	82,00,000	1,57,000	15,00,000
				56,000		1,71,000		56,000		1,71,000		27.Minor Works	56,000		1,71,000	
				50,000		1,20,000	10,34,000	50,000		1,20,000	10,34,000	50.Other Charges	50,000		1,20,000	10,34,000
				76,000		1,94,000		76,000		1,94,000		52.Machinery and Equipment	76,000		1,94,000	
76,49,730	2,58,06,522	54,66,360	45,05,782	79,80,000	1,16,70,000	99,63,000	89,19,000	79,80,000	1,16,70,000	99,63,000	89,19,000	TOTAL (01)	84,17,000	1,16,70,000	1,09,55,000	89,19,000
76,49,730	2,58,06,522	54,66,360	45,05,782	79,80,000	1,16,70,000	99,63,000	89,19,000	79,80,000	1,16,70,000	99,63,000	89,19,000	TOTAL 101	84,17,000	1,16,70,000	1,09,55,000	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	1,20,000	1,08,000		
												11.Domestic travel expenses				
5.38.117	13,27,625	1,54,175		4,90,000	10,00,000	3,01,000		4,90,000	10,00,000	3,01,000		13.Office Expenses	4,90,000	10,00,000	3,27,000	
				60,000		1,75,000		60,000		1,75,000		16.Publications	60,000		1,75,000	
						72,000				72,000		26.Advertising and Publicity	3,00,000		72,000	
					50,000				50,000			31.Grants - in - aid (Salary)	10,000	50,000	60,000	

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												Deduct Amount transfered to State Plan				
5,38,117	13,27,625	1,54,175		5,50,000	11,58,000	5,48,000		5,50,000	11,58,000	5,48,000		TOTAL (01)	9,80,000	11,58,000	6,34,000	
5,38,117	13,27,625	1,54,175		5,50,000	11,58,000	5,48,000		5,50,000	11,58,000	5,48,000		TOTAL 103	9,80,000	11,58,000	6,34,000	
7,71,621		3,28,630		11,50,000				11,50,000				106 FIELD PUBLICITY-	9,00,000	58,000	76,000	
				58,000		76,000		58,000		76,000		(01) Rural Broadcasting and Public Address System-				
				1,75,000				1,75,000				01.Salaries				
				49,000				49,000				02.Wages				
				59,000		3,31,000		59,000		3,31,000		06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses			3,33,000	
												26.Advertising and Publicity				
				75,000		1,80,000		75,000		1,80,000		27.Minor Works			1,80,000	
				53,000		1,62,000		53,000		1,62,000		50.Other Charges			1,62,000	
			50,000	1,00,000		3,67,000		1,00,000		3,67,000		52.Machinery and Equipment	10,000		3,67,000	
7,71,621		3,28,630	50,000	17,19,000		11,16,000		17,19,000		11,16,000		TOTAL (01)	15,79,000		11,18,000	
8,54,728		1,13,751		11,50,000				11,50,000				(02) Field Publicity and Information Centres-	9,50,000	2,16,000		
				2,16,000				2,16,000				01.Salaries				
												06.Medical Treatment				
				1,06,000		2,97,000		1,06,000		2,97,000		11.Domestic travel expenses			50,000	
				44,000		1,64,000		44,000		1,64,000		13.Office Expenses			1,06,000	
												16.Publications	44,000		1,64,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,00,000		1,44,000		1,00,000		1,44,000		26. Advertising and Publicity	1,00,000		1,44,000	
				41,000	2,00,00,000	1,31,000		41,000	2,00,00,000	1,31,000		27. Minor Works	41,000	2,00,00,000	1,31,000	
						83,000				83,000		50. Other Charges	50,000		83,000	
8,54,728		1,13,751		16,57,000	2,00,00,000	8,19,000		16,57,000	2,00,00,000	8,19,000		TOTAL (02)	15,57,000	2,00,00,000	8,28,000	
16,26,349		4,42,381	50,000	33,76,000	2,00,00,000	19,35,000		33,76,000	2,00,00,000	19,35,000		TOTAL 106	31,36,000	2,00,00,000	19,46,000	
												107 SONG AND DRAMA SERVICES-				
												(01) Publicity through Cultural Media-				
						1,06,000				1,06,000		02. Wages	1,20,000		1,06,000	
1,60,796		1,90,792		1,00,000		2,58,000		1,00,000		2,58,000		13. Office Expenses	1,00,000		2,58,000	
				96,000		1,49,000		96,000		1,49,000		21. Supplies and Materials	96,000		1,49,000	
						1,03,000				1,03,000		28. Professional Services	50,000		1,03,000	
1,60,796		1,90,792		1,96,000		6,16,000		1,96,000		6,16,000		TOTAL (01)	3,66,000		6,16,000	
1,60,796		1,90,792		1,96,000		6,16,000		1,96,000		6,16,000		TOTAL 107	3,66,000		6,16,000	
												109 PHOTO SERVICES-				
												(01) Provision for Photography Services--				
				16,50,000				16,50,000				01. Salaries	12,00,000			
				1,75,000				1,75,000				06. Medical Treatment	1,75,000			
				96,000				96,000				11. Domestic travel expenses	96,000			
11,53,237		3,09,635		1,00,000		3,08,000		1,00,000		3,08,000		13. Office Expenses	1,00,000		3,28,000	
				49,000		1,98,000		49,000		1,98,000		21. Supplies and Materials	49,000		1,98,000	
				75,000		1,33,000		75,000		1,33,000		50. Other Charges	75,000		1,33,000	
				75,000	3,00,000	1,41,000		75,000	3,00,000	1,41,000		52. Machinery and Equipment	75,000	3,00,000	1,41,000	
11,53,237		3,09,635		22,20,000	3,00,000	7,80,000		22,20,000	3,00,000	7,80,000		TOTAL (01)	17,70,000	3,00,000	8,00,000	
11,53,237		3,09,635		22,20,000	3,00,000	7,80,000		22,20,000	3,00,000	7,80,000		TOTAL 109	17,70,000	3,00,000	8,00,000	
												110 PUBLICATIONS-				
												(01) Printing and distribution of Publicity Literatures-				
				18,80,000		49,80,000	40,27,000	18,80,000		49,80,000	40,27,000	01. Salaries	19,50,000		48,00,000	40,27,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 30

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				
12,59,370	1,52,46,940	21,66,026	14,85,939	1,67,000		6,35,000	1,40,000	1,67,000		6,35,000	1,40,000	06.Medical Treatment	1,67,000		6,35,000	1,40,000				
				75,000		2,09,000	2,16,800	75,000		2,09,000	2,16,800	11.Domestic travel expenses	75,000		2,09,000	2,16,800				
				97,000		2,55,000		97,000		2,55,000		13.Office Expenses	97,000		2,55,000					
				86,000		1,90,000		86,000		1,90,000		16.Publications	86,000		1,90,000					
				22,000	1,02,20,000	1,68,000		22,000	1,02,20,000	1,68,000		26.Advertising and Publicity	22,000	1,02,20,000	1,68,000					
						59,000				59,000		27.Minor Works	50,000							
						1,58,000				1,58,000		50.Other Charges	50,000		59,000					
												51.Motor Vehicles	2,00,000		1,58,000					
12,59,370	1,52,46,940	21,66,026	14,85,939	23,27,000	1,02,20,000	66,54,000	43,83,800	23,27,000	1,02,20,000	66,54,000	43,83,800	TOTAL (01)	26,97,000	1,02,20,000	64,74,000	43,83,800				
29.503				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	1,50,000							
				8,000		2,27,000		8,000		2,27,000							13.Office Expenses			
																	26.Advertising and Publicity	8,000		2,77,000
29,503				58,000		2,43,000		58,000		2,43,000		TOTAL (03)	1,58,000		2,77,000					
12,88,873	1,52,46,940	21,66,026	14,85,939	23,85,000	1,02,20,000	68,97,000	43,83,800	23,85,000	1,02,20,000	68,97,000	43,83,800	TOTAL 110	28,55,000	1,02,20,000	67,51,000	43,83,800				
1.05.485		74,440										800 OTHER EXPENDITURE- (01) Expenditure on Documentary Films- 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials	1,20,000							
				97,000		2,94,000		97,000		2,94,000										
				45,000		1,89,000		45,000		1,89,000										

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 30

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
				14,000		62,000		14,000		62,000		50.Other Charges	14,000		62,000	
				52,000		1,68,000		52,000		1,68,000		52.Machinery and Equipment	52,000		1,68,000	
1,05,485		74,440		2,08,000		7,13,000		2,08,000		7,13,000		TOTAL (01)	3,28,000		7,13,000	
2,75,423		60,857		62,000		96,000		62,000		96,000		(02) Expenditure on Republic Day Celebration-	62,000		65,000	
						11,000				11,000		02.Wages				
												11.Domestic travel expenses				1,30,000
												13.Office Expenses				
				37,000		1,25,000		37,000		1,25,000		21.Supplies and Materials				1,34,000
				47,000		1,97,000		47,000		1,97,000		26.Advertising and Publicity				2,26,000
				1,98,000		1,18,000		1,98,000		1,18,000		28.Professional Services				1,18,000
				50,000		41,000		50,000		41,000		50.Other Charges	50,000		41,000	
2,75,423		60,857		3,94,000		5,88,000		3,94,000		5,88,000		TOTAL (02)	5,94,000		7,14,000	
3,80,908		1,35,297		6,02,000		13,01,000		6,02,000		13,01,000		TOTAL 800	9,22,000		14,27,000	
2,54,18,145	5,54,69,161	2,92,43,794	1,67,30,466	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	TOTAL 60	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000
2,54,18,145	5,54,69,161	2,92,43,794	1,67,30,466	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	TOTAL NON PLAN AND STATE PLAN	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000
2,54,18,145	5,54,69,161	2,92,43,794	1,67,30,466	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	TOTAL 2220	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000
2,54,18,145	5,54,69,161	2,92,43,794	1,67,30,466	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	2,92,27,000	5,80,63,000	4,60,73,000	3,69,37,000	GRAND TOTAL	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000