

GRANT- 18

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAID THE EXPENSES IN CONNECTION WITH
THE
STATIONERY AND PRINTING**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	25,44,00	30,00	25,74,00
Charged	-	-	-

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

PRINTING AND STATIONERY DEPARTMENT

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017					
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	
														(Thousand)	(Thousand)	(Thousand)	(Thousand)	
16,00,56,203	59,44,028	2,91,86,111	16,74,718	19,19,52,000	50,00,000	4,19,48,000	40,00,000	19,19,52,000	50,00,000	4,19,48,000	40,00,000	REVENUE SECTION A-General Services 2058 STATIONERY AND PRINTING-- CAPITAL SECTION A-Capital Account of General Services 4058 CAPITAL OUTLAY ON STATIONERY & PRINTING B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- GRAND TOTAL	20,18,02	51,00	4,45,98	29,00		
	44,90,052				95,00,000				95,00,000							30,00		
16,00,56,203	1,04,34,080	2,91,86,111	16,74,718	19,19,52,000	1,45,00,000	4,19,48,000	40,00,000	19,19,52,000	1,45,00,000	4,19,48,000	40,00,000			20,18,02	81,00	4,45,98	29,00	

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
													REVENUE SECTION						
													A-General Services						
													2058 STATIONERY AND PRINTING--						
													NON PLAN AND STATE PLAN						
20,95,211				39,80,000				39,80,000					001 DIRECTION AND ADMINISTRATION--	39,90					
2,40,26,793				2,80,32,000				2,80,32,000					101 PURCHASE & SUPPLY OF STATIONERY	2,89,36					
1,00,000		7,51,239		1,50,000		10,90,000		1,50,000		10,90,000			STORES	1,55		11,05			
13,21,18,239	59,44,028	2,74,59,512	16,74,718	14,95,95,000	50,00,000	3,96,58,000	40,00,000	14,95,95,000	50,00,000	3,96,58,000	40,00,000		102 PRINTING STORAGE AND DISTRIBUTION	1,55					
2,99,992				3,50,000				3,50,000					OF FORMS--	16,56,66	51,00	4,22,73	29,00		
14,15,968		1,75,360		26,45,000		2,00,000		26,45,000		2,00,000			103 Government Presses	50					
				1,50,000				1,50,000					104 COST OF PRINTING BY OTHER SOURCES--	29,75		2,10			
		8,00,000		70,50,000		10,00,000		70,50,000		10,00,000			105 GOVERNMENT PUBLICATION--	20					
16,00,56,203	59,44,028	2,91,86,111	16,74,718	19,19,52,000	50,00,000	4,19,48,000	40,00,000	19,19,52,000	50,00,000	4,19,48,000	40,00,000		792 IRRECOVERABLE LOANS WRITTEN OFF.	10		10,10			
													800 OTHER EXPENDITURE--	20,18,02	51,00	4,45,98	29,00		
													TOTAL NON PLAN AND STATE PLAN	20,18,02	51,00	4,45,98	29,00		
16,00,56,203	59,44,028	2,91,86,111	16,74,718	19,19,52,000	50,00,000	4,19,48,000	40,00,000	19,19,52,000	50,00,000	4,19,48,000	40,00,000		TOTAL 2058	20,18,02	51,00	4,45,98	29,00		
													CAPITAL SECTION						
													A-Capital Account of General Services						
													4058 CAPITAL OUTLAY ON						
													STATIONERY & PRINTING						
													NON PLAN AND STATE PLAN						
													103 GOVERNMENT PRESSES			30,00			
													TOTAL NON PLAN AND STATE PLAN			30,00			
													TOTAL 4058			30,00			
													B-Capital Account of Social Services						

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 700 OTHER HOUSING--				
													01 GOVERNMENT RESIDENTIAL BUILDINGS 106 GENERAL POOL ACCOMODATION				
													TOTAL 01				
													TOTAL NON PLAN AND STATE PLAN				
													TOTAL 4216				
16,00,56,203	1,04,34,080	2,91,86,111	16,74,718	19,19,52,000	1,45,00,000	4,19,48,000	40,00,000	19,19,52,000	1,45,00,000	4,19,48,000	40,00,000		GRAND TOTAL	20,18,02	81,00	4,45,98	29,00
													<u>For Details of Foregoing See Below</u>				
													REVENUE SECTION				
													A-General Services				
													2058 STATIONERY AND PRINTING-- NON PLAN AND STATE PLAN				
													001 DIRECTION AND ADMINISTRATION--				
													(01) Payment dues to Me.S.E.B./Municipal Board				
20,95,211				37,50,000				37,50,000					13.Office Expenses	37,50			
				2,30,000				2,30,000					14.Rents, Rates and Taxes	2,40			
20,95,211				39,80,000				39,80,000					TOTAL (01)	39,90			
20,95,211				39,80,000				39,80,000					TOTAL 001	39,90			
													101 PURCHASE & SUPPLY OF STATIONERY STORES				
													(01) Stationery and Stores Office-				
				81,26,000				81,26,000					01.Salaries	90,00			
				2,00,000				2,00,000					02.Wages	2,05			
				2,00,000				2,00,000					06.Medical Treatment	2,10			
				60,000				60,000					11.Domestic travel expenses	60			
50,26,793				3,00,000				3,00,000					13.Office Expenses	3,05			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				6,000				6,000					50.Other Charges	6		
50,26,793				88,92,000				88,92,000					TOTAL (01)	97,86		
													(02) Purchase for State Government Offices-			
													02.Wages			
													11.Domestic travel expenses			
													13.Office Expenses			
1,90,00,000				1,91,40,000				1,91,40,000					21.Supplies and Materials	1,91,50		
													50.Other Charges			
1,90,00,000				1,91,40,000				1,91,40,000					TOTAL (02)	1,91,50		
2,40,26,793				2,80,32,000				2,80,32,000					TOTAL 101	2,89,36		
													102 PRINTING STORAGE AND DISTRIBUTION OF FORMS--			
													(01) Expenditure for storage and distribution of forms-			
				1,50,000		2,00,000		1,50,000		2,00,000			02.Wages	1,55	2,05	
						90,000				90,000			11.Domestic travel expenses		90	
1,00,000		7,51,239				4,00,000				4,00,000			13.Office Expenses		4,05	
						4,00,000				4,00,000			14.Rents, Rates and Taxes		4,05	
													50.Other Charges			
1,00,000		7,51,239		1,50,000		10,90,000		1,50,000		10,90,000			TOTAL (01)	1,55	11,05	
1,00,000		7,51,239		1,50,000		10,90,000		1,50,000		10,90,000			TOTAL 102	1,55	11,05	
													103 Government Presses			
													(01) Press Administration-			

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
3,00,24,525	59,44,028	1,01,94,829	6,74,718	2,10,00,000		84,50,000		2,10,00,000		84,50,000		01.Salaries	2,45,00		90,00	
				4,60,000		5,00,000		4,60,000		5,00,000		06.Medical Treatment	4,65		5,00	
				2,10,000	2,00,000	1,00,000		2,10,000	2,00,000	1,00,000		11.Domestic travel expenses	2,10	1,00	1,00	
				49,50,000	40,00,000	8,00,000	20,00,000	49,50,000	40,00,000	8,00,000	20,00,000	13.Office Expenses	49,55	40,00	8,10	20,00
				63,50,000	8,00,000	8,00,000		63,50,000	8,00,000	8,00,000		21.Supplies and Materials	63,55	10,00	8,05	
				13,000				13,000				34.Scholarships and Stipends	13			
				28,000		50,000		28,000		50,000		50.Other Charges	28		50	
3,00,24,525	59,44,028	1,01,94,829	6,74,718	3,30,11,000	50,00,000	1,07,00,000	20,00,000	3,30,11,000	50,00,000	1,07,00,000	20,00,000	TOTAL (01)	3,65,26	51,00	1,12,65	20,00
												(02) Composing and Standing Form Branch--				
				3,45,09,000		1,24,50,000		3,45,09,000		1,24,50,000		01.Salaries	3,81,00		1,38,00	
				7,20,000		5,00,000		7,20,000		5,00,000		06.Medical Treatment	7,30		5,00	
				1,60,000		1,00,000		1,60,000		1,00,000		11.Domestic travel expenses	1,60		1,00	
												13.Office Expenses				
				15,00,000				15,00,000				21.Supplies and Materials	15,15			
												50.Other Charges				
3,27,58,347		80,70,867		3,68,89,000		1,30,50,000		3,68,89,000		1,30,50,000		TOTAL (02)	4,05,05		1,44,00	
												(03) Machine Printing Branch--				
				2,88,30,000		1,09,00,000		2,88,30,000		1,09,00,000		01.Salaries	3,20,50		1,15,60	
				5,60,000		5,00,000		5,60,000		5,00,000		06.Medical Treatment	5,65		5,00	
				2,00,000		80,000		2,00,000		80,000		11.Domestic travel expenses	2,00		90	
				4,20,000				4,20,000				13.Office Expenses	4,25			
				49,50,000		8,00,000		49,50,000		8,00,000		27.Minor Works	49,55		8,10	
				10,50,000				10,50,000				52.Machinery and Equipment	10,55			
												61.Depreciation				
3,05,12,883		79,15,413		3,60,10,000		1,22,80,000		3,60,10,000		1,22,80,000		TOTAL (03)	3,92,50		1,29,60	
												(04) Binding and Warehousing Branch--				
				2,46,00,000				2,46,00,000				01.Salaries	2,85,00			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				2,50,000				2,50,000				06.Medical Treatment	2,60			
				55,000				55,000				11.Domestic travel expenses	55			
				6,50,000				6,50,000				13.Office Expenses				
2,45,76,544				2,55,55,000				2,55,55,000				21.Supplies and Materials	6,60			
2,45,76,544				2,55,55,000				2,55,55,000				TOTAL (04)	2,94,75			
				35,00,000				35,00,000				(05) Mechanical Branch --				
				2,80,000				2,80,000				01.Salaries	41,50			
				2,50,000				2,50,000				06.Medical Treatment	3,00			
26,81,010				40,30,000				40,30,000				11.Domestic travel expenses	2,50			
26,81,010				40,30,000				40,30,000				13.Office Expenses				
				1,39,00,000				1,39,00,000				21.Supplies and Materials				
				1,70,000				1,70,000				27.Minor Works				
				30,000				30,000				TOTAL (05)	47,00			
1,15,64,930				1,41,00,000				1,41,00,000				(06) Reading Branch--				
				1,39,00,000				1,39,00,000				01.Salaries	1,50,00			
				1,70,000				1,70,000				06.Medical Treatment	1,80			
				30,000				30,000				11.Domestic travel expenses	30			
1,15,64,930				1,41,00,000				1,41,00,000				13.Office Expenses				
1,15,64,930				1,41,00,000				1,41,00,000				50.Other Charges				
												TOTAL (06)	1,52,10			
												(07) Press Administration Training Programme				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (07)				
												(08) Branch Press Jowai				
						1,00,000				1,00,000		02.Wages			1,05	
		12,78,403	10,00,000			7,00,000	20,00,000			7,00,000	20,00,000	13.Office Expenses			7,05	7,00
						80,000				80,000		14.Rents, Rates and Taxes			80	
						7,00,000				7,00,000		21.Supplies and Materials			7,05	2,00
						5,00,000				5,00,000		27.Minor Works			5,05	
						48,000				48,000		50.Other Charges			48	
						15,00,000				15,00,000		52.Machinery and Equipment			15,00	
												TOTAL (08)			36,48	9,00
						36,28,000	20,00,000			36,28,000	20,00,000	TOTAL 103	16,56,66	51,00	4,22,73	29,00
13,21,18,239	59,44,028	2,74,59,512	16,74,718	14,95,95,000	50,00,000	3,96,58,000	40,00,000	14,95,95,000	50,00,000	3,96,58,000	40,00,000					
												104 COST OF PRINTING BY OTHER SOURCES--				
												(01) Printing at private press--				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials	50			
												50.Other Charges				
2,99,992				3,50,000				3,50,000				TOTAL (01)	50			
2,99,992				3,50,000				3,50,000				TOTAL 104	50			
												105 GOVERNMENT PUBLICATION--				
												(01) Book Depot				
				16,50,000				16,50,000				01.Salaries	18,60			
				2,80,000		2,00,000		2,80,000	2,00,000			02.Wages	3,30		2,10	
				2,80,000				2,80,000				06.Medical Treatment	3,00			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
14,15,968		1,75,360		3,70,000				3,70,000					11.Domestic travel expenses						
				60,000				60,000					13.Office Expenses	4.00					
				5,000				5,000					26.Advertising and Publicity	80					
													50.Other Charges	5					
14,15,968		1,75,360		26,45,000		2,00,000		26,45,000		2,00,000			TOTAL (01)	29.75		2.10			
14,15,968		1,75,360		26,45,000		2,00,000		26,45,000		2,00,000			TOTAL 105	29.75		2.10			
													792 IRRECOVERABLE LOANS WRITTEN OFF.						
													(01) House Building Advance.						
				1,50,000				1,50,000					13.Office Expenses						
				1,50,000				1,50,000					64.Write off/losses	20					
													TOTAL (01)	20					
				1,50,000				1,50,000					TOTAL 792	20					
													800 OTHER EXPENDITURE--						
													(01) Printing Works done by other Government for the State--						
													21.Supplies and Materials						
													50.Other Charges						
													TOTAL (01)						
		8,00,000											(02) Maintenance of Press Building						
				70,50,000		10,00,000		70,50,000		10,00,000			13.Office Expenses						
													27.Minor Works	10		10.10			
		8,00,000		70,50,000		10,00,000		70,50,000		10,00,000			TOTAL (02)	10		10.10			
		8,00,000		70,50,000		10,00,000		70,50,000		10,00,000			TOTAL 800	10		10.10			

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
16,00,56,203	59,44,028	2,91,86,111	16,74,718	19,19,52,000	50,00,000	4,19,48,000	40,00,000	19,19,52,000	50,00,000	4,19,48,000	40,00,000	TOTAL NON PLAN AND STATE PLAN	20,18,02	51,00	4,45,98	29,00
16,00,56,203	59,44,028	2,91,86,111	16,74,718	19,19,52,000	50,00,000	4,19,48,000	40,00,000	19,19,52,000	50,00,000	4,19,48,000	40,00,000	TOTAL 2058	20,18,02	51,00	4,45,98	29,00
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												A-Capital Account of General Services				
												4058 CAPITAL OUTLAY ON STATIONERY & PRINTING NON PLAN AND STATE PLAN				
												103 GOVERNMENT PRESSES				
												(01) Buildings				
												27.Minor Works				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (01)				
												(02) Machinery and Equipment/Tools and Plants				
												13.Office Expenses				
	44,90,052				30,00,000				30,00,000			51.Motor Vehicles				
					65,00,000				65,00,000			52.Machinery and Equipment		30,00		
	44,90,052				95,00,000				95,00,000			TOTAL (02)		30,00		
												(04) Purchase of Machineries & Equipments.				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Purchase of Motor Vehicles.				
												51.Motor Vehicles				
												TOTAL (05)				
	44,90,052				95,00,000				95,00,000			TOTAL 103		30,00		
	44,90,052				95,00,000				95,00,000			TOTAL NON PLAN AND STATE PLAN		30,00		
	44,90,052				95,00,000				95,00,000			TOTAL 4058		30,00		
												B-Capital Account of Social Services				

