

GRANT 30

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)
2,14,62,340	89,44,398	1,66,82,190	1,55,79,309	1,28,44,000	1,45,15,000	2,52,23,000	2,36,34,200	1,28,44,000	1,45,15,000	2,52,23,000	2,36,34,200	60 OTHERS-							
	99,720	2,25,861		1,10,000	2,00,000	5,48,000		1,10,000	2,00,000	5,48,000		001 DIRECTION AND ADMINISTRATION-	1,39,94	71,50	2,67,62	1,93,56			
72,07,823	1,61,57,543	42,15,880	41,27,839	84,17,000	1,16,70,000	1,09,55,000	89,19,000	84,17,000	1,16,70,000	1,09,55,000	89,19,000	003 RESEARCH AND TRAINING IN MASS	1,40		5,70				
	14,25,787	73,300		9,80,000	11,58,000	6,34,000		9,80,000	11,58,000	6,34,000		101 ADVERTISING AND VISUAL PUBLICITY -	96,25	1,10,50	1,00,15	41,40			
14,32,285	80,745	23,700		31,36,000	2,00,00,000	19,46,000		31,36,000	2,00,00,000	19,46,000		103 PRESS INFORMATION SERVICES-	10,00	6,15	6,87				
		52,200		3,66,000		6,16,000		3,66,000		6,16,000		106 FIELD PUBLICITY-	32,55	10,43	18,50				
5,04,261				17,70,000	3,00,000	8,00,000		17,70,000	3,00,000	8,00,000		107 SONG AND DRAMA SERVICES-	4,00		6,80				
14,40,571	3,19,09,414	19,94,536	18,07,740	28,55,000	1,02,20,000	67,51,000	43,83,800	28,55,000	1,02,20,000	67,51,000	43,83,800	109 PHOTO SERVICES-	17,50		9,50				
1,28,693		69,970		9,22,000		14,27,000		9,22,000		14,27,000		110 PUBLICATIONS-	30,75	1,01,06	66,10	35,40			
												800 OTHER EXPENDITURE-	9,97		14,40				
3,21,75,973	5,86,17,607	2,33,37,637	2,15,14,888	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000	TOTAL 60	3,42,36	2,99,64	4,95,64	2,70,36			
3,21,75,973	5,86,17,607	2,33,37,637	2,15,14,888	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000	TOTAL NON PLAN AND STATE PLAN	3,42,36	2,99,64	4,95,64	2,70,36			
3,21,75,973	5,86,17,607	2,33,37,637	2,15,14,888	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000	TOTAL 2220	3,42,36	2,99,64	4,95,64	2,70,36			
3,21,75,973	5,86,17,607	2,33,37,637	2,15,14,888	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000	3,14,00,000	5,80,63,000	4,89,00,000	3,69,37,000	GRAND TOTAL	3,42,36	2,99,64	4,95,64	2,70,36			
												<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							

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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)
2,14,62,340	89,44,398			1,78,000	23,00,000			1,78,000	23,00,000			13.Office Expenses	2,00	48,70		
				2,000				2,000				14.Rents, Rates and Taxes	4			
				75,000				75,000				16.Publications	1,00			
				75,000				75,000				26.Advertising and Publicity	1,00			
					50,00,000				50,00,000			27.Minor Works				
				4,61,000				4,61,000				50.Other Charges	1,50			
				55,000	31,50,000			55,000	31,50,000			51.Motor Vehicles	80	10,00		
				64,000				64,000				52.Machinery and Equipment	80			
												53.Major Works				
2,14,62,340	89,44,398			1,26,17,000	1,45,15,000			1,26,17,000	1,45,15,000			TOTAL (01)	1,37,24	71,50		
												(02) District and Sub-Divisional Information & Public Relations Offices-				
						2,06,88,000	1,87,65,000			2,06,88,000	1,87,65,000	01.Salaries			2,20,70	1,45,58
						4,36,000	14,69,200			4,36,000	14,69,200	02.Wages			4,45	22,03
						8,63,000	3,00,000			8,63,000	3,00,000	06.Medical Treatment			9,00	5,00
						2,30,000	5,00,000			2,30,000	5,00,000	11.Domestic travel expenses			2,45	3,00
		1,65,04,663	1,55,79,309			5,31,000	10,00,000			5,31,000	10,00,000	13.Office Expenses			5,70	17,95
						7,88,000				7,88,000		14.Rents, Rates and Taxes			8,10	
						2,54,000				2,54,000		16.Publications			2,60	
						9,000				9,000		41.Secret Service Expenditure			10	
						2,59,000	3,00,000			2,59,000	3,00,000	50.Other Charges			70	
						3,82,000	13,00,000			3,82,000	13,00,000	51.Motor Vehicles			4,00	

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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)
						1,48,000				1,48,000		52.Machinery and Equipment			1,45	
												53.Major Works			1,00	
		1,65,04,663	1,55,79,309			2,45,88,000	2,36,34,200			2,45,88,000	2,36,34,200	TOTAL (02)			2,60,25	1,93,56
												(03) Payment due to MESEB/Municipal Board/Telephone Bills (BSNL)				
			1,77,527		1,50,000					2,56,000		13.Office Expenses	1,80		3,32	
					77,000					3,79,000		14.Rents, Rates and Taxes	90		4,05	
												Deduct Amount transfered to State Plan				
		1,77,527			2,27,000					6,35,000		TOTAL (03)	2,70		7,37	
												(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)				
2,14,62,340	89,44,398	1,66,82,190	1,55,79,309	1,28,44,000	1,45,15,000	2,52,23,000	2,36,34,200	1,28,44,000	1,45,15,000	2,52,23,000	2,36,34,200	TOTAL 001	1,39,94	71,50	2,67,62	1,93,56
												003 RESEARCH AND TRAINING IN MASS COMMUNICATION				
												(01) Training of Publicity personnel in Mass Communication-				
												13.Office Expenses	1,20		3,30	
												31.Grants - in - aid (Salary)	10		1,40	
												34.Scholarships and Stipends	10		1,00	
		99,720	2,25,861		1,10,000	2,00,000	5,48,000		1,10,000	2,00,000	5,48,000	TOTAL (01)	1,40		5,70	
		99,720	2,25,861		1,10,000	2,00,000	5,48,000		1,10,000	2,00,000	5,48,000	TOTAL 003	1,40		5,70	

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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)
				60,000		1,75,000		60,000		1,75,000		16.Publications	70		2,05	
				3,00,000		72,000		3,00,000		72,000		26.Advertising and Publicity	3,00		72	
				10,000	50,000	60,000		10,000	50,000	60,000		31.Grants - in - aid (Salary)	10	50	50	
												Deduct Amount transfered to State Plan				
	14,25,787	73,300		9,80,000	11,58,000	6,34,000		9,80,000	11,58,000	6,34,000		TOTAL (01)	10,00	6,15	6,87	
	14,25,787	73,300		9,80,000	11,58,000	6,34,000		9,80,000	11,58,000	6,34,000		TOTAL 103	10,00	6,15	6,87	
												106 FIELD PUBLICITY-				
												(01) Rural Broadcasting and Public Address System-				
				9,00,000				9,00,000				01.Salaries	9,60			
				58,000		76,000		58,000		76,000		02.Wages	65		80	
				1,75,000				1,75,000				06.Medical Treatment	1,90			
				49,000				49,000				11.Domestic travel expenses	55			
7,37,369	80,745	23,700		59,000		3,33,000		59,000		3,33,000		13.Office Expenses	65		3,65	
				2,00,000				2,00,000				26.Advertising and Publicity	2,00			
				75,000		1,80,000		75,000		1,80,000		27.Minor Works	85		1,60	
				53,000		1,62,000		53,000		1,62,000		50.Other Charges	60		1,05	
				10,000		3,67,000		10,000		3,67,000		52.Machinery and Equipment	20		2,10	
7,37,369	80,745	23,700		15,79,000		11,18,000		15,79,000		11,18,000		TOTAL (01)	17,00		9,20	
												(02) Field Publicity and Information Centres-				
				9,50,000				9,50,000				01.Salaries	9,00			
				2,16,000				2,16,000				06.Medical Treatment	2,25			
				50,000				50,000				11.Domestic travel expenses	50			
				1,06,000		3,06,000		1,06,000		3,06,000		13.Office Expenses	1,15		3,35	
				44,000		1,64,000		44,000		1,64,000		16.Publications	55		1,90	
				1,00,000		1,44,000		1,00,000		1,44,000		26.Advertising and Publicity	1,10		1,65	
				41,000	2,00,00,000	1,31,000		41,000	2,00,00,000	1,31,000		27.Minor Works	50		1,45	
				50,000		83,000		50,000		83,000		50.Other Charges	50		95	

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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)
5,04,261				17,70,000	3,00,000	8,00,000		17,70,000	3,00,000	8,00,000		TOTAL (01)	17,50		9,50	
5,04,261				17,70,000	3,00,000	8,00,000		17,70,000	3,00,000	8,00,000		TOTAL 109	17,50		9,50	
												110 PUBLICATIONS-				
												(01) Printing and distribution of Publicity Literatures-				
				19,50,000		48,00,000	40,27,000	19,50,000		48,00,000	40,27,000	01.Salaries	21,00		44,00	31,10
				1,67,000		6,35,000	1,40,000	1,67,000		6,35,000	1,40,000	06.Medical Treatment	1,80		6,85	2,50
				75,000		2,09,000	2,16,800	75,000		2,09,000	2,16,800	11.Domestic travel expenses	85		2,50	1,80
14,40,571	3,19,09,414	19,94,536	18,07,740	97,000		2,55,000		97,000		2,55,000		13.Office Expenses	1,10		2,80	
				86,000		1,90,000		86,000		1,90,000		16.Publications	95		2,20	
				22,000	1,02,20,000	1,68,000		22,000	1,02,20,000	1,68,000		26.Advertising and Publicity	30	1,01,06	1,85	
				50,000				50,000				27.Minor Works	50			
				50,000		59,000		50,000		59,000		50.Other Charges	50		70	
				2,00,000		1,58,000		2,00,000		1,58,000		51.Motor Vehicles	2,00		1,65	
14,40,571	3,19,09,414	19,94,536	18,07,740	26,97,000	1,02,20,000	64,74,000	43,83,800	26,97,000	1,02,20,000	64,74,000	43,83,800	TOTAL (01)	29,00	1,01,06	62,55	35,40
												(03) Upgradation of the Standard of Administration awarded by the Twelfth Finance Commission -Printing and Distribution of Publicity Literatures				
				1,50,000				1,50,000				13.Office Expenses	1,60		50	
				8,000		2,77,000		8,000		2,77,000		26.Advertising and Publicity	15		3,05	
				1,58,000		2,77,000		1,58,000		2,77,000		TOTAL (03)	1,75		3,55	
14,40,571	3,19,09,414	19,94,536	18,07,740	28,55,000	1,02,20,000	67,51,000	43,83,800	28,55,000	1,02,20,000	67,51,000	43,83,800	TOTAL 110	30,75	1,01,06	66,10	35,40
												800 OTHER EXPENDITURE-				
												(01) Expenditure on Documentary Films-				
				1,20,000				1,20,000				02.Wages	1,30			
				97,000		2,94,000		97,000		2,94,000		11.Domestic travel expenses			3,25	
				45,000		1,89,000		45,000		1,89,000		13.Office Expenses	1,05			
												21.Supplies and Materials	55		1,90	

