

GRANT - 18

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
STATIONERY AND PRINTING**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	37,57,00	-	37,57,00
Charged	-	-	-

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

Printing And Stationery

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
29,10,33,322	5,05,00,386	34,74,14	6,49,16	27,99,51	5,84,49	REVENUE SECTION A-General Services 2058 STATIONERY AND PRINTING	31,56,34	6,00,66
7,99,99,570		7,20,00		2,20,00		CAPITAL SECTION A-Capital Account of General Services 4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING		
37.10.32.892	5.05.00.386	41.94.14	6,49,16	30,19,51	5,84,49	GRAND TOTAL	31,56,34	6,00,66
21,50,119		3,00		28,00		REVENUE SECTION A-General Services 2058 STATIONERY AND PRINTING STATE SCHEMES 001 DIRECTION AND ADMINISTRATION--	30,80	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,91,14,122		3,65,25		3,20,63		101 PURCHASE AND SUPPLY OF STATIONERY STORES	3,21,36	
49,942	12,08,193	5,60	18,75	5,60	18,75	102 PRINTING STORAGE AND DISTRIBUTION OF FORMS	6,06	19,81
25,58,34,543	4,87,36,780	27,45,99	6,09,11	23,70,16	5,44,44	103 GOVERNMENT PRESSES	26,62,44	5,50,13
1,80,000		37,30		37,30		104 COST OF PRINTING BY OTHER SOURCES--	19,55	
37,04,596	3,39,913	51,10	10,50	36,72	10,50	105 GOVERNMENT PUBLICATIONS	40,58	10,72
	2,15,500	2,65,90	10,80	1,10	10,80	792 IRRECOVERABLE LOANS WRITTEN OFF.		
29,10,33,322	5,05,00,386	34,74,14	6,49,16	27,99,51	5,84,49	800 OTHER EXPENDITURE--	75,55	20,00
29,10,33,322	5,05,00,386	34,74,14	6,49,16	27,99,51	5,84,49	TOTAL STATE SCHEMES	31,56,34	6,00,66
						TOTAL 2058	31,56,34	6,00,66
						CAPITAL SECTION		
						A-Capital Account of General Services		
						4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING		
7,99,99,570		7,20,00		2,20,00		STATE SCHEMES		
7,99,99,570		7,20,00		2,20,00		103 GOVERNMENT PRESSES		
7,99,99,570		7,20,00		2,20,00		TOTAL STATE SCHEMES		
						TOTAL 4058		
7,99,99,570		41,94,14	6,49,16	30,19,51	5,84,49	GRAND TOTAL	31,56,34	6,00,66
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						A-General Services		
						2058 STATIONERY AND PRINTING		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION--		
						(01) Payment dues To Me.PDCL./Municipal Board		
21,04,289						13. Office Expenses		
45,830		3,00		28,00		14. Rents, Rates and Taxes	30,80	
21,50,119		3,00		28,00		TOTAL (01)	30,80	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
21,50,119		3,00		28,00		TOTAL 001	30,80	
						101 PURCHASE AND SUPPLY OF STATIONERY STORES		
						(01) Stationery and Stores Office-		
83,50,514		1,40,00		91,86		01. Salaries	97,28	
2,41,332		6,00		6,00		02. Wages	6,00	
		50		4,02		06. Medical Treatment	4,42	
48,540		20		20		11. Domestic travel expenses	10	
92,000		4,00		4,00		13. Office Expenses	2,46	
						50. Other Charges	10	
87,32,386		1,50,70		1,06,08		TOTAL (01)	1,10,36	
						(02) Purchase for State Government Offices-		
1,59,936		4,00		4,00		02. Wages	4,80	
21,888		20		20		11. Domestic travel expenses	10	
		25		25		13. Office Expenses		
2,01,99,912		2,10,00		2,10,00		21. Supplies and Materials	2,06,00	
		10		10		50. Other Charges	10	
2,03,81,736		2,14,55		2,14,55		TOTAL (02)	2,11,00	
2,91,14,122		3,65,25		3,20,63		TOTAL 101	3,21,36	
						102 PRINTING STORAGE AND DISTRIBUTION OF FORMS		
						(01) Expenditure for storage and distribution of Forms-		
19,942	3,79,937	5,00	8,50	5,00	8,50	02. Wages	6,00	9,00
	39,092	10	1,05	10	1,05	11. Domestic travel expenses	6	1,15
30,000	1,35,060	50	2,50	50	2,50	13. Office Expenses		1,94
	6,54,104		6,70		6,70	14. Rents, Rates and Taxes		7,72
49,942	12,08,193	5,60	18,75	5,60	18,75	TOTAL (01)	6,06	19,81

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
49,942	12,08,193	5,60	18,75	5,60	18,75	TOTAL 102	6,06	19,81
						103 GOVERNMENT PRESSES		
						(01) Press Administration		
3,27,73,433	1,29,80,614	5,68,56	1,94,82	3,60,51	1,42,74	01. Salaries	3,94,78	1,38,21
6,99,909		3,40		3,40		03. Overtime Allowance	8,00	
32,03,237		4,00	50	4,00	6,50	06. Medical Treatment	5,78	5,78
2,25,420	1,51,636	86	1,55	86	1,55	11. Domestic travel expenses	84	1,69
3,10,29,383	9,41,095	1,45,45	12,00	1,45,45	12,00	13. Office Expenses	2,24,54	14,03
1,84,99,944	8,33,366	1,50,00	16,50	1,50,00	16,50	21. Supplies and Materials	1,63,56	16,36
						34. Scholarships and Stipends		
						50. Other Charges		
8,64,31,326	1,49,06,711	8,72,27	2,25,37	6,64,22	1,79,29	TOTAL (01)	7,97,50	1,76,07
						(02) Composing and Standing Form Branch--		
3,63,89,623	1,90,79,172	4,50,99	2,03,57	4,00,29	2,09,87	01. Salaries	4,37,11	2,09,05
34,98,008		14,80		14,80		03. Overtime Allowance	40,00	
6,16,155		3,35	50	3,35	50	06. Medical Treatment	2,12	2,12
30,640	65,540	50	1,15	50	1,15	11. Domestic travel expenses	58	1,16
1,99,994		50		50		13. Office Expenses	1,25	
5,49,985		14,70		14,70		21. Supplies and Materials	10,10	
3,60,000						50. Other Charges		
4,16,44,405	1,91,44,712	4,84,84	2,05,22	4,34,14	2,11,52	TOTAL (02)	4,91,16	2,12,33
						(03) Machine Printing Branch--		
4,28,97,534	66,57,625	5,56,09	98,12	4,71,87	73,23	01. Salaries	4,35,35	1,41,92
47,92,554		18,50		18,50		03. Overtime Allowance	45,00	
4,31,761		4,32	50	4,32	50	06. Medical Treatment	2,65	2,65
22,160	1,14,280	50	1,15	50	1,15	11. Domestic travel expenses	58	1,16
2,79,998		50		50		13. Office Expenses	1,65	
79,50,000	1,65,600	4,50	8,30	4,50	8,30	27. Minor Works	10,00	16,00
25,09,882		30,00		30,00		52. Machinery and Equipment	30,00	
5,88,83,889	69,37,505	6,14,41	1,08,07	5,30,19	83,18	TOTAL (03)	5,25,23	1,61,73
						(04) Binding and Warehousing Branch--		
4,14,95,551		4,75,82		4,56,45		01. Salaries	4,83,38	
33,99,114		14,80		14,80		03. Overtime Allowance	40,00	
2,30,069		1,50		1,50		06. Medical Treatment	1,65	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
24,320		10		10		11. Domestic travel expenses	11	
18,509		50		50		13. Office Expenses	34	
3,01,405		7,00		7,00		21. Supplies and Materials	5,01	
4,54,68,968		4,99,72		4,80,35		TOTAL (04)	5,30,49	
18,04,964		26,47		19,85		(05) Mechanical Branch --		
5,99,765		2,50		2,50		01. Salaries	21,03	
21,980		1,74		1,74		03. Overtime Allowance	8,00	
23,700		10		10		06. Medical Treatment	1,91	
29,979		50		50		11. Domestic travel expenses	11	
29,952		1,00		1,00		13. Office Expenses	40	
29,994		5,00		5,00		21. Supplies and Materials	65	
25,40,334		37,31		30,69		27. Minor Works	5,00	
						TOTAL (05)	37,10	
1,90,96,854		2,29,94		2,10,07		(06) Reading Branch--		
15,45,669		6,00		6,00		01. Salaries	2,22,46	
1,38,474		90		13,90		03. Overtime Allowance	20,00	
42,710		10		10		06. Medical Treatment	15,29	
29,954		50		50		11. Domestic travel expenses	11	
11,960						13. Office Expenses	40	
2,08,65,621		2,37,44		2,30,57		50. Other Charges		
						TOTAL (06)	2,58,26	
	2,99,874		5,00		5,00	(11) Branch Press Jowai (Previously 08)		
	47,09,300		30,00		30,00	02. Wages		
			35		35	13. Office Expenses		
	13,29,972		15,00		15,00	14. Rents, Rates and Taxes		
	3,79,989		4,60		4,60	21. Supplies and Materials		
						27. Minor Works	5,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	29,940			50		50. Other Charges	70	
	9,98,777			15,00		52. Machinery and Equipment	17,00	
	77,47,852			70,45		TOTAL (11)	22,70	
25,58,34,543	4,87,36,780	27,45,99	6,09,11	23,70,16	5,44,44	TOTAL 103	26,62,44	5,50,13
						104 COST OF PRINTING BY OTHER SOURCES--		
						(01) Printing at Private Press-		
		50		50		13. Office Expenses	25	
1,80,000		36,80		36,80		21. Supplies and Materials	19,30	
1,80,000		37,30		37,30		TOTAL (01)	19,55	
1,80,000		37,30		37,30		TOTAL 104	19,55	
						105 GOVERNMENT PUBLICATIONS		
						(01) Book Depot		
13,33,311		29,05		14,67		01. Salaries	15,53	
21,25,907	3,39,913	16,00	10,50	16,00	10,50	02. Wages	19,48	10,72
71,279		2,65		2,65		06. Medical Treatment	2,92	
1,49,107		3,00		3,00		13. Office Expenses	2,25	
5,000		20		20		26. Advertising and Publicity	20	
19,992		20		20		50. Other Charges	20	
37,04,596	3,39,913	51,10	10,50	36,72	10,50	TOTAL (01)	40,58	10,72
37,04,596	3,39,913	51,10	10,50	36,72	10,50	TOTAL 105	40,58	10,72
						792 IRRECOVERABLE LOANS WRITTEN OFF.		
						(01) House Building Advance.		
						64. Write off/losses		
						TOTAL (01)		
						TOTAL 792		
						800 OTHER EXPENDITURE--		
						(01) Printing Works done by other Government for the State--		
		1,00		1,00		21. Supplies and Materials	50	
		1,00		1,00		TOTAL (01)	50	
						(02) Maintenance of Press Building		
		10		10		13. Office Expenses	5	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,15,500	2,64,80	10,80		10,80	27. Minor Works	75,00	20,00
	2,15,500	2,64,90	10,80	10	10,80	TOTAL (02)	75,05	20,00
	2,15,500	2,65,90	10,80	1,10	10,80	TOTAL 800	75,55	20,00
29,10,33,322	5,05,00,386	34,74,14	6,49,16	27,99,51	5,84,49	TOTAL STATE SCHEMES	31,56,34	6,00,66
29,10,33,322	5,05,00,386	34,74,14	6,49,16	27,99,51	5,84,49	TOTAL 2058	31,56,34	6,00,66
						CAPITAL SECTION		
						A-Capital Account of General Services		
						4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING		
						STATE SCHEMES		
						103 GOVERNMENT PRESSES		
						(02) Machinery and Equipment/Tools and Plants		
						52. Machinery and Equipment		
7,99,99,570		7,20,00		2,20,00		TOTAL (02)		
7,99,99,570		7,20,00		2,20,00		TOTAL 103		
7,99,99,570		7,20,00		2,20,00		TOTAL STATE SCHEMES		
7,99,99,570		7,20,00		2,20,00		TOTAL 4058		
37,10,32,892	5,05,00,386	41,94,14	6,49,16	30,19,51	5,84,49	GRAND TOTAL	31,56,34	6,00,66