

GRANT- 14

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE ADMINISTRATIVE SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	19,00,00,000	-	19,00,00,000
Charged	-	-	-

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

DEPARTMENTS OF PERSONNEL INCLUDING PASSPORT,POLITICAL AND CHIEF MINISTER SECRETARIAT

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
60,20,941		16,47,27,783		78,11,000		17,40,89,000		78,11,000		17,40,89,000		REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION GRAND TOTAL		82,23,000		18,17,77,000	
60,20,941		16,47,27,783		78,11,000		17,40,89,000		78,11,000		17,40,89,000		REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION NON PLAN AND STATE PLAN 001 Direction and Administration. 093 DISTRICT ESTABLISHMENT -- 094 OTHER ESTABLISHMENTS 101 COMMISSIONER		82,23,000		18,17,77,000	
		9,08,083				58,75,000				58,75,000						56,10,000	
		9,83,37,352				10,34,53,000				10,34,53,000						10,71,74,000	
		6,45,91,008				6,13,65,000				6,13,65,000						6,54,75,000	
58,37,608		7,93,934		73,01,000		33,96,000		73,01,000		33,96,000				77,06,000		35,18,000	

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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
1,83,333		97,406		5,10,000				5,10,000					5,17,000			
60,20,941		16,47,27,783		78,11,000		17,40,89,000		78,11,000		17,40,89,000			82,23,000		18,17,77,000	
60,20,941		16,47,27,783		78,11,000		17,40,89,000		78,11,000		17,40,89,000			82,23,000		18,17,77,000	
60,20,941		16,47,27,783		78,11,000		17,40,89,000		78,11,000		17,40,89,000			82,23,000		18,17,77,000	
		9,08,083				51,00,000				51,00,000						
						7,75,000				7,75,000						
		9,08,083				58,75,000				58,75,000					56,10,000	
		9,08,083				58,75,000				58,75,000					56,10,000	
		9,83,37,352				10,34,53,000				10,34,53,000					10,71,74,000	
		9,83,37,352				10,34,53,000				10,34,53,000					10,71,74,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
						3,30,75,000				3,30,75,000		094 OTHER ESTABLISHMENTS (01) Sub-divisional Establishment :- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 50.Other Charges 51.Motor Vehicles TOTAL (01)			3,50,00,000		
						1,70,000				1,70,000						2,40,000	
						7,00,000				7,00,000						7,50,000	
						7,20,000				7,20,000						7,50,000	
		4,41,06,225				18,90,000				18,90,000						19,20,000	
						40,000				40,000						65,000	
						90,000				90,000						1,10,000	
		4,41,06,225				3,66,85,000				3,66,85,000						3,88,35,000	
						1,31,00,000				1,31,00,000			(02) Process serving establishment:- 01.Salaries 02.Wages 04.Pensionary Charges 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (02)			1,36,05,000	
						3,75,000				3,75,000						2,95,000	
						5,70,000				5,70,000						6,00,000	
		1,15,30,278				4,72,000				4,72,000						4,80,000	
						1,07,000				1,07,000						1,40,000	
		1,15,30,278				1,46,24,000				1,46,24,000						1,51,20,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												(03) Staging bunglow Establishment :-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL (03)				
												(04) Passport and Visas:-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL (04)				
												(05) District Selection Commitee :-				
						55,00,000				55,00,000		01.Salaries			61,90,000	
												02.Wages				
						2,10,000				2,10,000		06.Medical Treatment			2,70,000	
						4,05,000				4,05,000		11.Domestic travel expenses			4,20,000	
		68,65,950				6,81,000				6,81,000		13.Office Expenses			7,20,000	
												14.Rents, Rates and Taxes				
						1,40,000				1,40,000		16.Publications			1,60,000	
						90,000				90,000		28.Professional Services			1,00,000	
						2,40,000				2,40,000		50.Other Charges			2,90,000	
		68,65,950				72,66,000				72,66,000		TOTAL (05)			81,50,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
						23,00,000				23,00,000		(06) Administration Units:- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 50.Other Charges			27,00,000		
						30,000				30,000						40,000	
																1,10,000	
						1,00,000				1,00,000						1,50,000	
		20,88,555				3,00,000				3,00,000						3,10,000	
						60,000				60,000						60,000	
		20,88,555				27,90,000				27,90,000		TOTAL (06)			33,70,000		
		6,45,91,008				6,13,65,000				6,13,65,000		TOTAL 094			6,54,75,000		
												101 COMMISSIONER (01) Commissioner's Establishment. 01.Salaries 02.Wages 04.Pensionary Charges 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges 51.Motor Vehicles					
				68,00,000		31,00,000		68,00,000		31,00,000							
				46,000		28,000		46,000		28,000				72,00,000		33,00,000	
														47,000		30,000	
				1,50,000		95,000		1,50,000		95,000				1,50,000			
				1,45,000		75,000		1,45,000		75,000				1,47,000		80,000	
				1,45,000		55,000		1,45,000		55,000				1,47,000		60,000	
				15,000		15,000		15,000		15,000							
						28,000				28,000				15,000		20,000	
																28,000	
58,37,608		7,93,934															

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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58,37,608		7,93,934		73,01,000		33,96,000		73,01,000		33,96,000		TOTAL (01)	77,06,000		35,18,000	
58,37,608		7,93,934		73,01,000		33,96,000		73,01,000		33,96,000		TOTAL 101	77,06,000		35,18,000	
												800 OTHER EXPENDITURE--				
												(01) Expenditure on V.V.I.P.s ' Visit.				
												13.Office Expenses				
				5,00,000				5,00,000				27.Minor Works	5,05,000			
1.83.333		97,406		10,000				10,000				50.Other Charges	12,000			
1,83,333		97,406		5,10,000				5,10,000				TOTAL (01)	5,17,000			
												(02) Payment of decretal amount:-				
												50.Other Charges				
												TOTAL (02)				
1,83,333		97,406		5,10,000				5,10,000				TOTAL 800	5,17,000			
60,20,941		16,47,27,783		78,11,000		17,40,89,000		78,11,000		17,40,89,000		TOTAL NON PLAN AND STATE PLAN	82,23,000		18,17,77,000	
60,20,941		16,47,27,783		78,11,000		17,40,89,000		78,11,000		17,40,89,000		TOTAL 2053	82,23,000		18,17,77,000	
60,20,941		16,47,27,783		78,11,000		17,40,89,000		78,11,000		17,40,89,000		GRAND TOTAL	82,23,000		18,17,77,000	