

GRANT- 14

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE ADMINISTRATIVE SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	39,88,00,000	-	39,88,00,000
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 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
1,37,77,456		27,19,69,320		1,13,58,000		35,88,42,000		1,13,58,000		35,88,42,000		REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION GRAND TOTAL	1,29,34,000		38,58,66,000		
1,37,77,456		27,19,69,320		1,13,58,000		35,88,42,000		1,13,58,000		35,88,42,000			1,29,34,000		38,58,66,000		
		62,27,741 19,08,83,522 7,22,60,883				1,11,00,000 23,45,50,000 10,38,48,550				1,11,00,000 23,45,50,000 10,38,48,550			REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION NON PLAN AND STATE PLAN 001 Direction and Administration. 093 DISTRICT ESTABLISHMENT -- 094 OTHER ESTABLISHMENTS			1,11,10,000 25,11,61,000 11,47,75,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 14

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
37,74,035		25,97,174		1,01,18,000		93,43,450		1,01,18,000		93,43,450		101 COMMISSIONER	1,14,08,000		88,20,000	
1,00,03,421				12,40,000				12,40,000				800 OTHER EXPENDITURE--	15,26,000			
1,37,77,456		27,19,69,320		1,13,58,000		35,88,42,000		1,13,58,000		35,88,42,000		TOTAL NON PLAN AND STATE PLAN	1,29,34,000		38,58,66,000	
1,37,77,456		27,19,69,320		1,13,58,000		35,88,42,000		1,13,58,000		35,88,42,000		TOTAL 2053	1,29,34,000		38,58,66,000	
1,37,77,456		27,19,69,320		1,13,58,000		35,88,42,000		1,13,58,000		35,88,42,000		GRAND TOTAL	1,29,34,000		38,58,66,000	
												For Details of Foregoing See Below				
												REVENUE SECTION				
												A-General Services				
												2053 DISTRICT ADMINISTRATION NON PLAN AND STATE PLAN				
												001 Direction and Administration.				
												(01) Payment due to Me.S.E.B/Municipal Board.Telephone Bills (BSNL)			51,10,000	
		62,27,741				51,00,000				51,00,000		13.Office Expenses			60,00,000	
						60,00,000				60,00,000		14.Rents, Rates and Taxes				
		62,27,741				1,11,00,000				1,11,00,000		TOTAL (01)			1,11,10,000	
		62,27,741				1,11,00,000				1,11,00,000		TOTAL 001			1,11,10,000	
												093 DISTRICT ESTABLISHMENT --				
												(01) D.C.'s Establishment.				
						19,99,50,000				19,99,50,000		01.Salaries			22,14,51,000	
						26,00,000				26,00,000		02.Wages			26,00,000	
						39,00,000				39,00,000		06.Medical Treatment			40,10,000	
						54,00,000				54,00,000		11.Domestic travel expenses			54,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 14

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
		19,08,83,522				1,40,00,000				1,40,00,000		13.Office Expenses			1,40,00,000	
						50,00,000				50,00,000		14.Rents, Rates and Taxes				
												15.Royalty				
						6,50,000				6,50,000		16.Publications			6,50,000	
						30,50,000				30,50,000		50.Other Charges			30,50,000	
		19,08,83,522				23,45,50,000				23,45,50,000		TOTAL (01)			25,11,61,000	
		19,08,83,522				23,45,50,000				23,45,50,000		TOTAL 093			25,11,61,000	
												094 OTHER ESTABLISHMENTS				
												(01) Sub-divisional Establishment :-				
						3,50,00,000				3,50,00,000		01.Salaries			3,94,55,000	
						4,10,000				4,10,000		02.Wages			4,10,000	
						9,00,000				9,00,000		06.Medical Treatment			9,00,000	
						9,50,000				9,50,000		11.Domestic travel expenses			9,50,000	
		3,37,35,700				19,50,000				19,50,000		13.Office Expenses			19,50,000	
												14.Rents, Rates and Taxes				
						1,30,000				1,30,000		16.Publications			1,30,000	
						8,70,000				8,70,000		50.Other Charges			8,70,000	
						4,00,000				4,00,000		51.Motor Vehicles			4,00,000	
		3,37,35,700				4,06,10,000				4,06,10,000		TOTAL (01)			4,50,65,000	
												(02) Process serving establishment:-				
						2,40,50,000				2,40,50,000		01.Salaries			2,65,96,000	
												02.Wages				
												04.Pensionary Charges				
						35,00,000				35,00,000		06.Medical Treatment			44,85,000	
						25,00,000				25,00,000		11.Domestic travel expenses			25,23,000	
		2,54,19,321				36,00,000				36,00,000		13.Office Expenses			36,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 14

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
—	—	—	—	—	—	—	—	—	—	—	—		—	—	—	—
						85,000				85,000		14.Rents, Rates and Taxes				
						18,65,000				18,65,000		50.Other Charges			18,65,000	
		2,54,19,321				3,56,00,000				3,56,00,000		TOTAL (02)			3,90,69,000	
												(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 Committee :-				
						1,12,03,550				1,12,03,550		01.Salaries			1,24,18,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 14

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
		1,09,45,858				17,50,000				17,50,000		02.Wages				
						18,00,000				18,00,000		06.Medical Treatment			27,94,000	
						40,55,000				40,55,000		11.Domestic travel expenses			18,00,000	
												13.Office Expenses			37,50,000	
												14.Rents, Rates and Taxes				
						9,30,000				9,30,000		16.Publications			9,30,000	
						9,50,000				9,50,000		28.Professional Services			11,50,000	
						18,00,000				18,00,000		50.Other Charges			18,54,000	
		1,09,45,858				2,24,88,550				2,24,88,550		TOTAL (05)			2,46,96,000	
		21,60,004				40,00,000				40,00,000		(06) Administration Units:-				
						1,00,000				1,00,000		01.Salaries			47,95,000	
						2,00,000				2,00,000		02.Wages			1,00,000	
						2,50,000				2,50,000		06.Medical Treatment			2,00,000	
						5,00,000				5,00,000		11.Domestic travel expenses			2,50,000	
												13.Office Expenses			5,00,000	
												14.Rents, Rates and Taxes				
												16.Publications				
						1,00,000				1,00,000		50.Other Charges			1,00,000	
		21,60,004				51,50,000				51,50,000		TOTAL (06)			59,45,000	
		7,22,60,883				10,38,48,550				10,38,48,550		TOTAL 094			11,47,75,000	
												101 COMMISSIONER				
												(01) Commissioner's Establishment.				
				95,00,000		78,13,450		95,00,000		78,13,450		01.Salaries	1,07,90,000		60,00,000	
				48,000		1,00,000		48,000		1,00,000		02.Wages	48,000		1,20,000	
												04.Pensionary Charges				
				1,50,000		2,90,000		1,50,000		2,90,000		06.Medical Treatment	1,50,000		3,00,000	
				2,00,000		2,80,000		2,00,000		2,80,000		11.Domestic travel expenses	2,00,000		2,80,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 14

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
37,74,035		25,97,174		2,00,000		3,00,000		2,00,000		3,00,000		13.Office Expenses	2,00,000		3,00,000	
				20,000		60,000		20,000		60,000		14.Rents, Rates and Taxes				
						5,00,000				5,00,000		50.Other Charges	20,000		1,20,000	
												51.Motor Vehicles			17,00,000	
37,74,035		25,97,174		1,01,18,000		93,43,450		1,01,18,000		93,43,450		TOTAL (01)	1,14,08,000		88,20,000	
37,74,035		25,97,174		1,01,18,000		93,43,450		1,01,18,000		93,43,450		TOTAL 101	1,14,08,000		88,20,000	
1.00.03.421				12,00,000				12,00,000				800 OTHER EXPENDITURE--				
				40,000				40,000				(01) Expenditure on V.V.I.P.s ' Visit.				
												13.Office Expenses				
												27.Minor Works	14,78,000			
												50.Other Charges	48,000			
1,00,03,421				12,40,000				12,40,000				TOTAL (01)	15,26,000			
												(02) Payment of decretal amount:-				
												50.Other Charges				
												TOTAL (02)				
1,00,03,421				12,40,000				12,40,000				TOTAL 800	15,26,000			
1,37,77,456		27,19,69,320		1,13,58,000		35,88,42,000		1,13,58,000		35,88,42,000		TOTAL NON PLAN AND STATE PLAN	1,29,34,000		38,58,66,000	
1,37,77,456		27,19,69,320		1,13,58,000		35,88,42,000		1,13,58,000		35,88,42,000		TOTAL 2053	1,29,34,000		38,58,66,000	
1,37,77,456		27,19,69,320		1,13,58,000		35,88,42,000		1,13,58,000		35,88,42,000		GRAND TOTAL	1,29,34,000		38,58,66,000	