

GRANT- 14

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE ADMINISTRATIVE SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	47,39,00	-	47,39,00
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 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)
44,02,745		29,77,18,932		1,29,34,000		38,58,66,000		1,29,34,000		38,58,66,000			REVENUE SECTION				
													A-General Services				
													2053 DISTRICT ADMINISTRATION	1,32,36		46,06,64	
													GRAND TOTAL	1,32,36		46,06,64	
													REVENUE SECTION				
													A-General Services				
													2053 DISTRICT ADMINISTRATION				
													NON PLAN AND STATE PLAN				
													001 Direction and Administration.			1,15,00	
													093 DISTRICT ESTABLISHMENT --			31,83,37	
													094 OTHER ESTABLISHMENTS			12,27,27	

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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)
36,50,263		37,11,736		1,14,08,000		88,20,000		1,14,08,000		88,20,000						1,17,10		81,00	
7,52,482				15,26,000				15,26,000								15,26			
44,02,745		29,77,18,932		1,29,34,000		38,58,66,000		1,29,34,000		38,58,66,000						1,32,36		46,06,64	
44,02,745		29,77,18,932		1,29,34,000		38,58,66,000		1,29,34,000		38,58,66,000						1,32,36		46,06,64	
44,02,745		29,77,18,932		1,29,34,000		38,58,66,000		1,29,34,000		38,58,66,000						1,32,36		46,06,64	
		55,04,600				51,10,000				51,10,000									
						60,00,000				60,00,000									
		55,04,600				1,11,10,000				1,11,10,000								1,15,00	
		55,04,600				1,11,10,000				1,11,10,000								1,15,00	
						22,14,51,000				22,14,51,000									
						26,00,000				26,00,000									28,80,67
						40,10,000				40,10,000									27,00
						54,00,000				54,00,000									41,00
																			54,00

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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)
		21,36,49,296				1,40,00,000				1,40,00,000		13.Office Expenses			1,40,00	
												14.Rents, Rates and Taxes			4,00	
						6,50,000				6,50,000		15.Royalty				
						30,50,000				30,50,000		16.Publications			4,10	
												50.Other Charges			32,60	
		21,36,49,296				25,11,61,000				25,11,61,000		TOTAL (01)			31,83,37	
		21,36,49,296				25,11,61,000				25,11,61,000		TOTAL 093			31,83,37	
												094 OTHER ESTABLISHMENTS				
												(01) Sub-divisional Establishment :-				
						3,94,55,000				3,94,55,000		01.Salaries			4,48,25	
						4,10,000				4,10,000		02.Wages			5,12	
						9,00,000				9,00,000		06.Medical Treatment			7,05	
						9,50,000				9,50,000		11.Domestic travel expenses			9,55	
		3,37,44,699				19,50,000				19,50,000		13.Office Expenses			20,50	
												14.Rents, Rates and Taxes				
						1,30,000				1,30,000		16.Publications			2,02	
						8,70,000				8,70,000		50.Other Charges			10,02	
						4,00,000				4,00,000		51.Motor Vehicles			6,00	
		3,37,44,699				4,50,65,000				4,50,65,000		TOTAL (01)			5,08,51	
												(02) Process serving establishment:-				
						2,65,96,000				2,65,96,000		01.Salaries			2,67,42	
												02.Wages			1,00	
						44,85,000				44,85,000		04.Pensionary Charges				
						25,23,000				25,23,000		06.Medical Treatment			37,00	
						36,00,000				36,00,000		11.Domestic travel expenses			25,00	
		2,28,39,366										13.Office Expenses			30,00	
												14.Rents, Rates and Taxes				

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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)
						18,65,000				18,65,000		50.Other Charges			21,25	
		2,28,39,366				3,90,69,000				3,90,69,000		TOTAL (02)			3,81,67	
												(03) Staging bungalow 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 :-				
						1,24,18,000				1,24,18,000		01.Salaries			1,45,00	
												02.Wages				

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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)
		1,58,54,363				27,94,000				27,94,000		06.Medical Treatment			23,09	
						18,00,000				18,00,000		11.Domestic travel expenses			18,00	
						37,50,000				37,50,000		13.Office Expenses			35,50	
						9,30,000				9,30,000		14.Rents, Rates and Taxes				
						11,50,000				11,50,000		16.Publications			11,00	
						18,54,000				18,54,000		28.Professional Services			12,00	
												50.Other Charges			25,00	
		1,58,54,363				2,46,96,000				2,46,96,000		TOTAL (05)			2,69,59	
												(06) Administration Units:-				
						47,95,000				47,95,000		01.Salaries			52,00	
						1,00,000				1,00,000		02.Wages			2,00	
						2,00,000				2,00,000		06.Medical Treatment			4,00	
						2,50,000				2,50,000		11.Domestic travel expenses			2,50	
		24,14,872				5,00,000				5,00,000		13.Office Expenses			5,00	
												14.Rents, Rates and Taxes				
						1,00,000				1,00,000		16.Publications				
												50.Other Charges			2,00	
		24,14,872				59,45,000				59,45,000		TOTAL (06)			67,50	
		7,48,53,300				11,47,75,000				11,47,75,000		TOTAL 094			12,27,27	
												101 COMMISSIONER				
												(01) Commissioner's Establishment.				
				1,07,90,000		60,00,000		1,07,90,000		60,00,000		01.Salaries	1,10,00		65,00	
				48,000		1,20,000		48,000		1,20,000		02.Wages	70		2,00	
												04.Pensionary Charges				
				1,50,000		3,00,000		1,50,000		3,00,000		06.Medical Treatment	2,00		3,00	
				2,00,000		2,80,000		2,00,000		2,80,000		11.Domestic travel expenses	2,10		3,00	
36,50,263		37,11,736		2,00,000		3,00,000		2,00,000		3,00,000		13.Office Expenses	2,10		4,00	

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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)
				20,000		1,20,000		20,000		1,20,000			14.Rents, Rates and Taxes						
						17,00,000				17,00,000			50.Other Charges	20			2,00		
													51.Motor Vehicles				2,00		
36,50,263		37,11,736		1,14,08,000		88,20,000		1,14,08,000		88,20,000			TOTAL (01)	1,17,10			81,00		
36,50,263		37,11,736		1,14,08,000		88,20,000		1,14,08,000		88,20,000			TOTAL 101	1,17,10			81,00		
													800 OTHER EXPENDITURE--						
													(01) Expenditure on V.V.I.P.s ' Visit.						
				14,78,000				14,78,000					13.Office Expenses						
				48,000				48,000					27.Minor Works	10,26					
7,52,482				15,26,000				15,26,000					50.Other Charges	5,00					
													TOTAL (01)	15,26					
													(02) Payment of decretal amount:-						
													50.Other Charges						
													TOTAL (02)						
7,52,482				15,26,000				15,26,000					TOTAL 800	15,26					
44,02,745		29,77,18,932		1,29,34,000		38,58,66,000		1,29,34,000		38,58,66,000			TOTAL NON PLAN AND STATE PLAN	1,32,36			46,06,64		
44,02,745		29,77,18,932		1,29,34,000		38,58,66,000		1,29,34,000		38,58,66,000			TOTAL 2053	1,32,36			46,06,64		
44,02,745		29,77,18,932		1,29,34,000		38,58,66,000		1,29,34,000		38,58,66,000			GRAND TOTAL	1,32,36			46,06,64		