

GRANT - 14

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE

ADMINISTRATION OF THE ADMINISTRATIVE SERVICES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	61,09,48	-	61,09,48
Charged	-	-	-

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

Personnel Administrative Reform (B)

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
A-General Services						
2053 DISTRICT ADMINISTRATION	1,45,00	48,17,00	1,45,00	48,17,00	1,59,80	52,68,58
2070 OTHER ADMINISTRATIVE SERVICES,ETC.,	6,08,13		6,08,13		6,81,10	
GRAND TOTAL	7,53,13	48,17,00	7,53,13	48,17,00	8,40,90	52,68,58
REVENUE SECTION						
A-General Services						
2053 DISTRICT ADMINISTRATION						
STATE SCHEMES						
001 DIRECTION AND ADMINISTRATION.		1,30,50		1,30,50		1,35,80
093 DISTRICT ESTABLISHMENT --		28,35,01		28,35,01		31,34,90
094 OTHER ESTABLISHMENTS		17,78,21		17,78,21		19,06,08
101 COMMISIONER	1,45,00	73,28	1,45,00	73,28	1,59,80	91,80

GRANT - 14

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
800 OTHER EXPENDITURE-- TOTAL STATE SCHEMES	1,45,00	48,17,00	1,45,00	48,17,00	1,59,80	52,68,58
TOTAL 2053	1,45,00	48,17,00	1,45,00	48,17,00	1,59,80	52,68,58
2070 OTHER ADMINISTRATIVE SERVICES, ETC., STATE SCHEMES						
003 TRAINING	6,08,13		6,08,13		6,74,10	
800 OTHER EXPENDITURE TOTAL STATE SCHEMES	6,08,13		6,08,13		7,00 6,81,10	
CENTRALLY SPONSORED SCHEMES						
003 TRAINING TOTAL CENTRALLY SPONSORED SCHEMES						
CENTRAL SECTOR SCHEMES						
003 TRAINING TOTAL CENTRAL SECTOR SCHEMES						
TOTAL 2070	6,08,13		6,08,13		6,81,10	
GRAND TOTAL	7,53,13	48,17,00	7,53,13	48,17,00	8,40,90	52,68,58
<u>For Details of Foregoing See Below</u>						
REVENUE SECTION						
A-General Services						
2053 DISTRICT ADMINISTRATION						
STATE SCHEMES						
001 DIRECTION AND ADMINISTRATION.						
(01) Payment due to Me.S.E.B/Municipal Board.						
Telephone Bills (BSNL)						
13. Office Expenses		54,30		54,30		48,80
14. Rents, Rates and Taxes		76,20		76,20		87,00
TOTAL (01)		1,30,50		1,30,50		1,35,80

GRANT - 14

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 001		1,30,50		1,30,50		1,35,80
093 DISTRICT ESTABLISHMENT --						
(01) D.C.'s Establishment.						
01. Salaries		23,39,25		23,39,25		25,73,60
02. Wages		86,50		86,50		93,00
06. Medical Treatment		82,50		82,50		93,00
11. Domestic travel expenses		92,00		92,00		99,50
13. Office Expenses		1,64,50		1,64,50		2,02,05
16. Publications		13,96		13,96		14,45
50. Other Charges		56,30		56,30		59,30
TOTAL (01)		28,35,01		28,35,01		31,34,90
TOTAL 093		28,35,01		28,35,01		31,34,90
094 OTHER ESTABLISHMENTS						
(01) Sub-divisional Establishment :-						
01. Salaries		6,64,00		6,64,00		7,30,40
02. Wages		21,52		21,52		17,17
06. Medical Treatment		16,12		16,12		17,50
11. Domestic travel expenses		26,30		26,30		26,50
13. Office Expenses		44,07		44,07		44,01
16. Publications		3,90		3,90		1,80
50. Other Charges		13,45		13,45		17,45
51. Motor Vehicles		9,00		9,00		10,00
TOTAL (01)		7,98,36		7,98,36		8,64,83
(02) Process serving establishment:-						
01. Salaries		2,58,88		2,58,88		2,87,70
06. Medical Treatment		53,20		53,20		49,00
11. Domestic travel expenses		41,50		41,50		45,70
13. Office Expenses		46,10		46,10		56,30
50. Other Charges		49,50		49,50		50,05

GRANT - 14

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (02)		4,49,18		4,49,18		4,88,75
(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						
14. Rents, Rates and Taxes						
50. Other Charges						
TOTAL (04)						
(05) District Selection Committee :-						
01. Salaries		1,47,00		1,47,00		1,61,70
02. Wages						6,50
06. Medical Treatment		30,35		30,35		38,50
11. Domestic travel expenses		45,05		45,05		46,70
13. Office Expenses		98,50		98,50		1,05,00
16. Publications		32,25		32,25		34,50
28. Professional Services		38,82		38,82		39,60
50. Other Charges		80,10		80,10		56,50
TOTAL (05)		4,72,07		4,72,07		4,89,00
(06) Administration Units:-						
01. Salaries		50,00		50,00		55,00
02. Wages		1,50		1,50		1,50
06. Medical Treatment		2,00		2,00		2,00
11. Domestic travel expenses		1,60		1,60		1,50
13. Office Expenses		2,00		2,00		2,00
50. Other Charges		1,50		1,50		1,50
TOTAL (06)		58,60		58,60		63,50
TOTAL 094		17,78,21		17,78,21		19,06,08
101 COMMISSIONER						

GRANT - 14

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Commissioner's Establishment.						
01. Salaries	1,36,00	63,87	1,36,00	63,87	1,49,60	70,30
02. Wages	2,50	1,38	2,50	1,38	2,60	2,00
06. Medical Treatment	2,20	1,42	2,20	1,42	3,00	1,50
11. Domestic travel expenses	1,90	1,82	1,90	1,82	1,95	3,00
13. Office Expenses	2,00	3,20	2,00	3,20	2,20	3,30
50. Other Charges	40	1,59	40	1,59	45	1,70
51. Motor Vehicles						10,00
TOTAL (01)	1,45,00	73,28	1,45,00	73,28	1,59,80	91,80
TOTAL 101	1,45,00	73,28	1,45,00	73,28	1,59,80	91,80
800 OTHER EXPENDITURE--						
(01) Expenditure on V.V.I.P's Visit						
13. Office Expenses						
27. Minor Works						
50. Other Charges						
TOTAL (01)						
(02) Payment of decretal amount:-						
50. Other Charges						
TOTAL (02)						
TOTAL 800						
<u>TOTAL STATE SCHEMES</u>	1,45,00	48,17,00	1,45,00	48,17,00	1,59,80	52,68,58
TOTAL 2053	1,45,00	48,17,00	1,45,00	48,17,00	1,59,80	52,68,58
2070 OTHER ADMINISTRATIVE SERVICES, ETC.,						
<u>STATE SCHEMES</u>						
003 TRAINING						
(01) Training Schemes Of Officers Of Ias/Acs						

GRANT - 14

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses TOTAL (01)					3,00 28,00 31,00	
(02) Training & Contribution Schemes For Ias Officers In The Admi Nistrative Staff College, India & Other Institutions 28. Professional Services 31. Grants - in - aid (Salary) TOTAL (02)						
(03) Expenditure In Connection With Special Courses In Budgeting And Financial Management 13. Office Expenses 50. Other Charges TOTAL (03)						
(04) Membership Subscription To Indian Institute Of Public Admini Stration 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (04)					40 40	
(05) Contribution To N.E.H.U For Payment Of Stipends To The Train Ees Of The All India Services Pre Examination Centre Shillon G 31. Grants - in - aid (Salary) TOTAL (05)						
(06) Contribution To N.E.H.U. On Account Of Training Course In Public Relations 00. - 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (06)						
(07) Membership Subscription To The Administrative Staff College Of India, Bella Vista, Hyderabad 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (07)						

GRANT - 14

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	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
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(08) All India Services Pre-Examination Training Centre For St/Sc 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (08)	81,11		81,11		49,73	
(09) Meghalaya Administrative Training Institute 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 26. Advertising and Publicity 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (09)	1,95,00 3,00 3,20 3,00 1,04,00 70 22,00 50 50 12,00 50,80 1,50 3,96,20		1,95,00 3,00 3,20 3,00 1,04,00 70 22,00 50 50 12,00 50,80 1,50 3,96,20		2,30,00 8,00 5,50 4,50 1,11,60 75 25,00 60 55 9,70 30,10 5,00 4,31,30	
(10) Training Programme Of Mati 11. Domestic travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (10)	1,00,00 1,00,00		1,00,00 1,00,00		1,20,00 1,20,00	

GRANT - 14

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(11) Disaster Management Cell Of Mati.						
01. Salaries	24,97		24,97		27,25	
02. Wages	20		20		20	
06. Medical Treatment	80		80		90	
11. Domestic travel expenses	25		25		57	
13. Office Expenses	1,50		1,50		2,55	
16. Publications	10		10		10	
20. Other Administrative expenses	1,00		1,00		2,50	
28. Professional Services	1,00		1,00		1,60	
50. Other Charges					5,00	
51. Motor Vehicles						
52. Machinery and Equipment	1,00		1,00		1,00	
TOTAL (11)	30,82		30,82		41,67	
TOTAL 003	6,08,13		6,08,13		6,74,10	
800 OTHER EXPENDITURE						
(08) Scheme For Meghalaya Day Excellence Award.						
50. Other Charges					7,00	
TOTAL (08)					7,00	
TOTAL 800					7,00	
<u>TOTAL STATE SCHEMES</u>	6,08,13		6,08,13		6,81,10	
TOTAL 2070	6,08,13		6,08,13		6,81,10	
GRAND TOTAL	7,53,13	48,17,00	7,53,13	48,17,00	8,40,90	52,68,58