

GRANT - 14

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF THE ADMINISTRATIVE SERVICES

II-The Heads under which this grant will be accounted for by the Personnel Administrative Reform (B)

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
21,79,96,991	20,73,37	20,73,37	REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION 2070 OTHER ADMINISTRATIVE SERVICES, ETC.,	23,86,11
21,79,96,991	20,73,37	20,73,37	GRAND TOTAL	23,86,11
54,16,345	78,00	78,00	REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION STATE SCHEMES 001 DIRECTION AND ADMINISTRATION.	95,20
14,12,03,837	12,90,00	12,90,00	093 DISTRICT ESTABLISHMENT --	14,76,70
6,69,84,828	6,13,57	6,13,57	094 OTHER ESTABLISHMENTS	7,22,60
43,91,981	91,80	91,80	101 COMMISSIONER	91,61
21,79,96,991	20,73,37	20,73,37	TOTAL STATE SCHEMES	23,86,11
21,79,96,991	20,73,37	20,73,37	TOTAL 2053	23,86,11
			2070 OTHER ADMINISTRATIVE SERVICES, ETC., STATE SCHEMES 003 TRAINING 800 OTHER EXPENDITURE	
			TOTAL STATE SCHEMES	
			TOTAL 2070	
21,79,96,991	20,73,37	20,73,37	GRAND TOTAL	23,86,11
			<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.PDCL/Municipal Board.Telephone Bills (BSNL) 13. Office Expenses	38,10
18,83,082	22,00	22,00		

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
35,33,263	56,00	56,00	14. Rents, Rates and Taxes	57,10
54,16,345	78,00	78,00	TOTAL (01)	95,20
54,16,345	78,00	78,00	TOTAL 001	95,20
			093 DISTRICT ESTABLISHMENT --	
			(01) D.C.'s Establishment.	
11,51,53,775	10,60,00	10,60,00	01. Salaries	11,87,20
49,36,243	40,00	40,00	02. Wages	52,00
10,93,978	32,00	32,00	06. Medical Treatment	28,50
54,48,099	38,00	38,00	11. Domestic travel expenses	60,00
99,24,528	83,00	83,00	13. Office Expenses	97,00
9,93,400	1,10	1,10	16. Publications	11,00
36,53,814	35,90	35,90	50. Other Charges	41,00
14,12,03,837	12,90,00	12,90,00	TOTAL (01)	14,76,70
14,12,03,837	12,90,00	12,90,00	TOTAL 093	14,76,70
			094 OTHER ESTABLISHMENTS	
			(01) Sub-divisional Establishment :-	
2,47,19,228	2,09,00	2,09,00	01. Salaries	2,34,10
13,89,859	5,67	5,67	02. Wages	6,00
	4,50	4,50	06. Medical Treatment	4,00
8,92,285	6,80	6,80	11. Domestic travel expenses	7,00
16,47,602	8,40	8,40	13. Office Expenses	8,40
1,50,000			16. Publications	1,00
6,40,239	7,20	7,20	50. Other Charges	7,20
			51. Motor Vehicles	
2,94,39,213	2,41,57	2,41,57	TOTAL (01)	2,67,70
			(02) Process serving establishment:-	
95,69,597	1,01,20	1,01,20	01. Salaries	1,13,35
	12,00	12,00	06. Medical Treatment	12,25
21,65,890	20,00	20,00	11. Domestic travel expenses	22,50
29,42,458	34,80	34,80	13. Office Expenses	34,80
20,97,011	15,00	15,00	50. Other Charges	16,00
1,67,74,956	1,83,00	1,83,00	TOTAL (02)	1,98,90
			(05) District Selection Committee :-	
66,86,044	75,90	75,90	01. Salaries	85,00
	1,50	1,50	02. Wages	2,00
	20,00	20,00	06. Medical Treatment	20,00
28,20,385	15,50	15,50	11. Domestic travel expenses	27,00
49,89,615	36,50	36,50	13. Office Expenses	48,00
14,14,950	16,00	16,00	16. Publications	16,50
3,61,600	7,60	7,60	28. Professional Services	6,50
44,85,825	16,00	16,00	50. Other Charges	42,50
2,07,58,419	1,89,00	1,89,00	TOTAL (05)	2,47,50
			(06) Administration Units:-	
9,990			01. Salaries	
			02. Wages	1,00
			06. Medical Treatment	2,00
			11. Domestic travel expenses	1,50
2,250			13. Office Expenses	2,50
			50. Other Charges	1,50
12,240			TOTAL (06)	8,50
6,69,84,828	6,13,57	6,13,57	TOTAL 094	7,22,60
			101 COMMISSIONER	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
34,60,226	70,30	70,30	(01) Commissioner's Establishment.	
1,90,140	2,00	2,00	01. Salaries	78,75
	1,50	1,50	02. Wages	2,16
1,74,900	3,00	3,00	06. Medical Treatment	2,50
4,23,465	3,30	3,30	11. Domestic travel expenses	2,40
1,43,250	1,70	1,70	13. Office Expenses	3,60
	10,00	10,00	50. Other Charges	1,25
			51. Motor Vehicles	95
43,91,981	91,80	91,80	TOTAL (01)	91,61
43,91,981	91,80	91,80	TOTAL 101	91,61
			TOTAL STATE SCHEMES	23,86,11
21,79,96,991	20,73,37	20,73,37	TOTAL 2053	23,86,11
21,79,96,991	20,73,37	20,73,37	2070 OTHER ADMINISTRATIVE SERVICES,ETC.,	
			STATE SCHEMES	
			003 TRAINING	
			(01) Training Schemes Of Officers Of Ias/Acs	
			01. Salaries	
			02. Wages	
			13. Office Expenses	
			TOTAL (01)	
			(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)	
			(09) Meghalaya Administrative Training Institute	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			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)	
			(11) Disaster Management Cell Of Mati.	
			01. Salaries	
			02. Wages	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			20. Other Administrative expenses	
			28. Professional Services	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (11)	
			TOTAL 003	
			800 OTHER EXPENDITURE	
			(08) Scheme For Meghalaya Day Excellence Award.	
			50. Other Charges	
			TOTAL (08)	
			TOTAL 800	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 2070	
217,99,69,91	20,73,37	20,73,37	GRAND TOTAL	23,86,11