

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)
7,74,86,760	9,12,20	9,12,20	REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION 2070 OTHER ADMINISTRATIVE SERVICES, ETC.,	9,77,15
7,74,86,760	9,12,20	9,12,20	GRAND TOTAL	9,77,15
16,11,880	12,80	12,80	REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION STATE SCHEMES 001 DIRECTION AND ADMINISTRATION.	18,60
5,46,84,492	5,73,20	5,73,20	093 DISTRICT ESTABLISHMENT --	6,40,25
2,11,90,388	3,26,20	3,26,20	094 OTHER ESTABLISHMENTS 101 COMMISSIONER	3,18,30
7,74,86,760	9,12,20	9,12,20	TOTAL STATE SCHEMES	9,77,15
7,74,86,760	9,12,20	9,12,20	TOTAL 2053	9,77,15
			2070 OTHER ADMINISTRATIVE SERVICES, ETC., STATE SCHEMES 003 TRAINING 800 OTHER EXPENDITURE	
			TOTAL STATE SCHEMES	
			TOTAL 2070	
7,74,86,760	9,12,20	9,12,20	GRAND TOTAL	9,77,15
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION <u>STATE SCHEMES</u> 001 DIRECTION AND ADMINISTRATION. (01) Payment due to Me.PDCL/Municipal Board.Telephone Bills (BSNL) 13. Office Expenses	3,00
1,37,061	2,80	2,80		

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,74,819	10,00	10,00	14. Rents, Rates and Taxes	15,60
16,11,880	12,80	12,80	TOTAL (01)	18,60
16,11,880	12,80	12,80	TOTAL 001	18,60
			093 DISTRICT ESTABLISHMENT --	
			(01) D.C.'s Establishment.	
4,87,23,087	4,95,00	4,95,00	01. Salaries	5,54,50
10,67,002	13,00	13,00	02. Wages	14,50
8,41,686	12,50	12,50	06. Medical Treatment	13,00
16,85,742	13,00	13,00	11. Domestic travel expenses	17,50
23,40,050	38,55	38,55	13. Office Expenses	39,25
26,925	85	85	16. Publications	1,20
	30	30	50. Other Charges	30
5,46,84,492	5,73,20	5,73,20	TOTAL (01)	6,40,25
5,46,84,492	5,73,20	5,73,20	TOTAL 093	6,40,25
			094 OTHER ESTABLISHMENTS	
			(01) Sub-divisional Establishment :-	
1,39,58,960	1,32,00	1,32,00	01. Salaries	1,28,37
1,77,600	1,50	1,50	02. Wages	1,50
29,103			06. Medical Treatment	1,00
4,45,665	8,50	8,50	11. Domestic travel expenses	5,50
3,99,866	10,00	10,00	13. Office Expenses	4,20
	30	30	16. Publications	30
1,29,979	1,00	1,00	50. Other Charges	1,50
1,55,000	5,00	5,00	51. Motor Vehicles	1,50
1,52,96,173	1,58,30	1,58,30	TOTAL (01)	1,43,87
			(02) Process serving establishment:-	
23,79,460	74,00	74,00	01. Salaries	76,43
	5,00	5,00	06. Medical Treatment	5,00
5,56,684	7,50	7,50	11. Domestic travel expenses	8,20
1,99,839	3,50	3,50	13. Office Expenses	3,50
	1,20	1,20	50. Other Charges	80
31,35,983	91,20	91,20	TOTAL (02)	93,93
			(05) District Selection Committee :-	
7,66,440	33,00	33,00	01. Salaries	40,00
2,14,647	5,00	5,00	06. Medical Treatment	5,00
2,49,628	3,70	3,70	11. Domestic travel expenses	4,00
12,17,099	20,00	20,00	13. Office Expenses	16,50
1,40,918	5,00	5,00	16. Publications	5,00
1,69,500	8,50	8,50	28. Professional Services	8,50
	1,50	1,50	50. Other Charges	1,50
27,58,232	76,70	76,70	TOTAL (05)	80,50
			(06) Administration Units:-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (06)	
2,11,90,388	3,26,20	3,26,20	TOTAL 094	3,18,30
			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)
			(01) Commissioner's Establishment. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges 51. Motor Vehicles TOTAL (01)	
			TOTAL 101	
7,74,86,760	9,12,20	9,12,20	TOTAL STATE SCHEMES	9,77,15
7,74,86,760	9,12,20	9,12,20	TOTAL 2053	9,77,15
			2070 OTHER ADMINISTRATIVE SERVICES,ETC., <u>STATE SCHEMES</u> 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	
77,48,67,60	9,12,20	9,12,20	GRAND TOTAL	9,77,15