

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)
21,59,22,019	22,83,01	22,83,01	REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION 2070 OTHER ADMINISTRATIVE SERVICES, ETC.,	26,66,61
21,59,22,019	22,83,01	22,83,01	GRAND TOTAL	26,66,61
37,18,195	45,00	45,00	REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION STATE SCHEMES	
13,40,18,874	12,71,70	12,71,70	001 DIRECTION AND ADMINISTRATION.	55,00
7,81,60,799	9,66,31	9,66,31	093 DISTRICT ESTABLISHMENT --	15,54,55
24,151			094 OTHER ESTABLISHMENTS	10,57,06
			101 COMMISIONER	
			800 OTHER EXPENDITURE--	
21,59,22,019	22,83,01	22,83,01	TOTAL STATE SCHEMES	26,66,61
21,59,22,019	22,83,01	22,83,01	TOTAL 2053	26,66,61
			2070 OTHER ADMINISTRATIVE SERVICES, ETC., STATE SCHEMES	
			003 TRAINING	
			800 OTHER EXPENDITURE	
			TOTAL STATE SCHEMES	
			TOTAL 2070	
21,59,22,019	22,83,01	22,83,01	GRAND TOTAL	26,66,61
			<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)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
21,54,677	24,00	24,00	13. Office Expenses	29,70
15,63,518	21,00	21,00	14. Rents, Rates and Taxes	25,30
37,18,195	45,00	45,00	TOTAL (01)	55,00
37,18,195	45,00	45,00	TOTAL 001	55,00
			093 DISTRICT ESTABLISHMENT --	
			(01) D.C.'s Establishment.	
12,01,78,209	10,18,60	10,18,60	01. Salaries	13,00,00
27,81,998	40,00	40,00	02. Wages	37,50
11,69,565	48,50	48,50	06. Medical Treatment	49,50
23,92,236	48,50	48,50	11. Domestic travel expenses	48,75
56,54,639	80,50	80,50	13. Office Expenses	82,00
1,47,831	12,50	12,50	16. Publications	13,00
16,94,396	23,10	23,10	50. Other Charges	23,80
13,40,18,874	12,71,70	12,71,70	TOTAL (01)	15,54,55
13,40,18,874	12,71,70	12,71,70	TOTAL 093	15,54,55
			094 OTHER ESTABLISHMENTS	
			(01) Sub-divisional Establishment :-	
2,91,87,333	3,89,40	3,89,40	01. Salaries	4,37,00
8,76,180	10,00	10,00	02. Wages	11,50
1,45,643	13,00	13,00	06. Medical Treatment	14,00
15,45,816	11,20	11,20	11. Domestic travel expenses	12,50
37,16,468	25,61	25,61	13. Office Expenses	27,00
56,565	1,50	1,50	16. Publications	1,50
6,44,277	9,25	9,25	50. Other Charges	9,40
1,88,032	5,00	5,00	51. Motor Vehicles	5,50
3,63,60,314	4,64,96	4,64,96	TOTAL (01)	5,18,40
			(02) Process serving establishment:-	
1,71,84,541	1,12,50	1,12,50	01. Salaries	1,35,00
42,281	32,00	32,00	06. Medical Treatment	32,25
14,93,980	18,20	18,20	11. Domestic travel expenses	21,00
14,60,090	18,00	18,00	13. Office Expenses	19,00
16,38,922	33,85	33,85	50. Other Charges	34,25
2,18,19,814	2,14,55	2,14,55	TOTAL (02)	2,41,50
			(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 :-	
50,30,198	52,80	52,80	01. Salaries	64,75
	5,00	5,00	02. Wages	5,00
1,30,138	13,50	13,50	06. Medical Treatment	13,80

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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)
5,17,238	27,50	27,50	11. Domestic travel expenses	27,50
26,66,972	48,50	48,50	13. Office Expenses	50,00
4,91,031	13,50	13,50	16. Publications	14,50
6,60,928	23,50	23,50	28. Professional Services	24,50
20,49,176	39,00	39,00	50. Other Charges	42,00
1,15,45,681	2,23,30	2,23,30	TOTAL (05)	2,42,05
			(06) Administration Units:-	
80,07,601	55,00	55,00	01. Salaries	46,11
90,590	1,50	1,50	02. Wages	1,50
	2,00	2,00	06. Medical Treatment	2,00
90,674	1,50	1,50	11. Domestic travel expenses	1,50
1,48,675	2,00	2,00	13. Office Expenses	2,50
97,450	1,50	1,50	50. Other Charges	1,50
84,34,990	63,50	63,50	TOTAL (06)	55,11
7,81,60,799	9,66,31	9,66,31	TOTAL 094	10,57,06
			101 COMMISIONER	
			(01) Commisioner's Establishment.	
24,151			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			51. Motor Vehicles	
24,151			TOTAL (01)	
24,151			TOTAL 101	
			800 OTHER EXPENDITURE--	
			(01) Expenditure on V.V.I.P's Visit	
			13. Office Expenses	
			27. Minor Works	
			50. Other Charges	
			TOTAL (01)	
			TOTAL 800	
21,59,22,019	22,83,01	22,83,01	TOTAL STATE SCHEMES	26,66,61
21,59,22,019	22,83,01	22,83,01	TOTAL 2053	26,66,61
			2070 OTHER ADMINISTRATIVE SERVICES,ETC.,	
			STATE SCHEMES	
			003 TRAINING	
			(01) Training Schemes Of Officers Of Ias/Acs	
			01. Salaries	
			02. Wages	
			13. Office Expenses	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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 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	
			TOTAL STATE SCHEMES	
			TOTAL 2070	
215,92,20,19	22,83,01	22,83,01	GRAND TOTAL	26,66,61