Annexure - B 6

Name of the Charge: - DGGST, New Delhi

STATEMENT NO. 1 (CGST)

Amount in Thousand

Object Head	Actual 2018-19			Actual 2019-20 (upto 8/19)			Sanction Grant 2019-20			Addl. Fund allocated over S.			R. E. 2019-20 proposed			B. E. 2020-21 proposed		
	Comm'ate	Land Custom	Total	Comm'ate	Land Custom	Total	Comm'ate	Land Custom	Total	Comm'ate	Land Custom	Total	Comm'ate	Land Custom	Total	Comm'ate	Land Custom	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
MH 2042-CGST																		
Salaries	61615.944		61615.944	39407.563		39407.563	65000		65000			0	90181		90181	107000		107000
Wages			0			0			0			0			0			0
Over Time Allowance			0			0			0			0			0			0
Reward :	0.000		0															
Reward to Officer/Staff	0.000		0			0			0			0			0			0
Reward to Informer	0.000	0.000	0.000	0.000	0.000	0.000	0	0	0	0.000	0.000	0	0	0.000	0	0	0.000	0
TOTAL Reward	35.449		35.449	86.043		86.043	1500		1500			0	1425		1425	1600		1600
Medical Treatment	4098.224		4098.224	2138.009		2138.009	5000		5000			0	6500		6500	6700		6700
Domestic Travel Exp	0.000		0	298.611		298.611	1000		1000			0	1000		1000	1000		1000
Foreign Travel Exp						0												
OFFICE EXPENSES	19261.087		19261.087	4683.357		4683.357	20000		20000			0	21700		21700	23600		23600
O.E. (Gen.)	4629.967		4629.967	1911.275		1911.275	6000		6000			0	6355		6355	8710		8710
O.E. (Motor Vehicle)	0.000		0			0			0			0			0			0
O.E. (Laboratories)	0.000		0			0			0			0			0			0
O.E. (1% scheme)	23891.054	0.000	23891.054	6594.632	0.000	6594.632	26000	0	26000	0.000	0.000	0	28055	0.000	28055	32310	0.000	32310
TOTAL OFFICE EXPENSES	34458.645		34458.645	15852.306		15852.306	50000		50000	-10000		-10000	56900		56900	70600		70600
Rent, Rates & Taxes	0.000		0			0			0			0			0			0
Publication	0.000		0			0			0			0			0			0
Banking Cash Transaction Tax	0.000		0			0			0			0			0			0
O. A. E. (Deptt. Canteen)	0.000		0			0			0			0			0			0
Advertising & Publicicty	0.000		0			0			0			0			0			0
PROFESSIONAL SERVICES			0			0			0			0			0			0
Law Charges	0.000		0			0			0			0			0			0
Cost of Police	0.000		0			0	500		500			0	500		500	500		500
Other Services *	157.654		157.654	54.813		54.813	215		215			0	215		215	231		231
TOTAL PROFESSIONAL SERVICES	157.654	0.000	157.654	54.813	0.000	54.813	715	0	715	0	0.000	0	715	0.000	715	731	0.000	731
Secret Service Expenditure	0.000		0			0	250		250			0	250		250	250		250
OTHER CHARGES	0.000		0			0			0			0			0			0
Charged	0.000		0			0			0			0			0			0
Voted	0.000		0			0			0			0			0			0
TOTAL OTHER CHARGES	0.000	0.000	0.000	0.000	0.000	0.000	0	0	0	0.000	0.000	0	0	0.000	0	0	0.000	0
Machinery & Equipment			0			0			0			0			0			0
M & E (General)	0.000		0			0			0			0			0			0
M & E (Laboratories)	0.000		0			0			0			0			0			0
Total M & E	0.000	0.000	0.000	0.000	0.000	0.000	0	0	0	0.000	0.000	0	0	0.000	0	0	0.000	0
Swachhta Action Plan (O. E.)	936.077		936.077	78.280		78.28	1000		1000			0	1800		1800	1328		1328
Information Technology	19218.477		19218.477	669.917		669.917	5000		5000	15800		15800	20800	0	20800	4940		4940
Departmemntal Canteens			0			0			0			0			0			0
Total	144411.524	0.000	144411.524	65180.174	0.000	65180.174	155465	0	155465	5800	0.000	5800	207626	0.000	207626	226459	0.000	226459
Cost of Printing (BandRolls)			0			0			0			0			0			0
Other Items			0			0			0			0			0			0
Minor Works (OFFICE)	1858.396		1858.396			0	1000		1000			0	1200		1200	1400		1400
Grant-in-Aid-General	0.000		0			0			0			0			0			0
Total-Other items	1858.396	0.000	1858.396	0.000	0.000	0.000	1000	0	1000	0	0.000	0	1200	0.000	1200	1400	0.000	1400
TOTAL MAJOR HEAD 2042	146269.920	0.000	146269.920	65180.174	0.000	65180.174	156465	0	156465	5800	0.000	5800	208826	0.000	208826	227859	0.000	227859
MH-2216-Housing-Maintenance Repairs	0.000		0			0			0			0			0			0
Minor Works (Residential) 2216	0.000		0			0			0			0			0			0
GRAND TOTAL MH-2042 & 2216	146269.920	0.000	146269.920	65180.174	0.000	65180.174	156465	0	156465	5800								