

**GRANT - 14**

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF THE ADMINISTRATIVE SERVICES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	62,22,83	-	62,22,83
Charged	-	-	-

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

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION A-General Services		
52,98,071	50,30,23,483	1,79,55	60,29,87	1,79,55	60,29,87	2053 DISTRICT ADMINISTRATION	1,12,70	57,78,70
2,34,33,749		6,52,40		6,52,40		2070 OTHER ADMINISTRATIVE SERVICES	3,31,43	
2,87,31,820	50,30,23,483	8,31,95	60,29,87	8,31,95	60,29,87	GRAND TOTAL	4,44,13	57,78,70
						REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION		
	84,61,675		1,68,80		1,68,80	STATE SCHEMES		
	33,03,51,121		36,71,50		36,71,50	001 DIRECTION AND ADMINISTRATION.		1,36,10
	15,98,59,713		20,97,96		20,97,96	093 DISTRICT ESTABLISHMENT --		36,43,76
	43,80,431	1,79,55	91,61	1,79,55	91,61	094 OTHER ESTABLISHMENTS		19,11,31
54,07,063						101 COMMISSIONER	1,12,70	87,53

GRANT - 14

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
- 1,08,992	- 29,457					911 Deduct-Recoveries of Overpayments		
52,98,071	50,30,23,483	1,79,55	60,29,87	1,79,55	60,29,87	TOTAL STATE SCHEMES	1,12,70	57,78,70
52,98,071	50,30,23,483	1,79,55	60,29,87	1,79,55	60,29,87	TOTAL 2053	1,12,70	57,78,70
						2070 OTHER ADMINISTRATIVE SERVICES		
2,31,33,749		6,48,90		6,48,90		STATE SCHEMES		
3,00,000		3,50		3,50		003 TRAINING	3,27,93	
2,34,33,749		6,52,40		6,52,40		800 OTHER EXPENDITURE	3,50	
2,34,33,749		6,52,40		6,52,40		TOTAL STATE SCHEMES	3,31,43	
						TOTAL 2070	3,31,43	
2,87,31,820	50,30,23,483	8,31,95	60,29,87	8,31,95	60,29,87	GRAND TOTAL	4,44,13	57,78,70
						<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)		
	33,62,355		70,80		70,80	13. Office Expenses		45,85
	50,99,320		98,00		98,00	14. Rents, Rates and Taxes		90,25
	84,61,675		1,68,80		1,68,80	TOTAL (01)		1,36,10
	84,61,675		1,68,80		1,68,80	TOTAL 001		1,36,10
						093 DISTRICT ESTABLISHMENT --		
						(01) D.C.'s Establishment.		
	28,18,40,189		30,41,70		30,41,70	01. Salaries		32,03,81
	1,13,52,733		1,04,00		1,04,00	02. Wages		86,90
	40,46,333		91,00		91,00	06. Medical Treatment		76,20
	92,47,991		1,26,25		1,26,25	11. Domestic travel expenses		63,15
	1,69,89,646		2,18,25		2,18,25	13. Office Expenses		1,43,50

## GRANT - 14

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	9,93,876		25,20		25,20	16. Publications		15,90
	58,80,353		65,10		65,10	50. Other Charges		54,30
	33,03,51,121		36,71,50		36,71,50	TOTAL (01)		36,43,76
	33,03,51,121		36,71,50		36,71,50	TOTAL 093		36,43,76
						094 OTHER ESTABLISHMENTS		
						(01) Sub-divisional Establishment :-		
	7,69,85,253		7,99,47		7,99,47	01. Salaries		8,42,96
	22,61,420		19,00		19,00	02. Wages		21,10
	6,09,099		19,00		19,00	06. Medical Treatment		18,80
	25,67,629		25,00		25,00	11. Domestic travel expenses		27,20
	46,14,794		39,60		39,60	13. Office Expenses		41,60
	5,54,000		2,80		2,80	16. Publications		1,50
	10,23,655		18,10		18,10	50. Other Charges		15,50
	3,93,511		7,00		7,00	51. Motor Vehicles		7,20
	8,90,09,361		9,29,97		9,29,97	TOTAL (01)		9,75,86
						(02) Process serving establishment:-		
	2,92,73,750		3,24,78		3,24,78	01. Salaries		3,41,21
			49,50		49,50	02. Wages		20
	40,42,553		51,70		51,70	06. Medical Treatment		18,50
	36,24,964		57,30		57,30	11. Domestic travel expenses		47,28
	27,18,525		51,05		51,05	13. Office Expenses		44,14
	3,96,59,792		5,34,33		5,34,33	50. Other Charges		30,40
						TOTAL (02)		4,81,73
						(05) District Selection Committee :-		
	1,28,40,053		1,89,75		1,89,75	01. Salaries		1,96,39
			7,00		7,00	02. Wages		8,50
	1,03,801		38,80		38,80	06. Medical Treatment		25,85
	30,61,275		58,50		58,50	11. Domestic travel expenses		33,70
	69,78,821		1,14,50		1,14,50	13. Office Expenses		67,80

## GRANT - 14

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	6,20,966		36,00		36,00	16. Publications		9,70
	8,93,359		39,50		39,50	28. Professional Services		10,00
	40,37,893		86,00		86,00	50. Other Charges		44,40
	2,85,36,168		5,70,05		5,70,05	TOTAL (05)		3,96,34
	22,56,451		46,11		46,11	(06) Administration Units:-		
	86,580		2,50		2,50	01. Salaries		48,13
	81,717		4,00		4,00	02. Wages		1,40
	1,53,450		3,00		3,00	06. Medical Treatment		3,00
	76,194		5,00		5,00	11. Domestic travel expenses		1,30
	26,54,392		3,00		3,00	13. Office Expenses		1,75
			63,61		63,61	50. Other Charges		1,80
						TOTAL (06)		57,38
	15,98,59,713		20,97,96		20,97,96	TOTAL 094		19,11,31
						101 COMMISSIONER		
						(01) Commissioner's Establishment.		
48,24,420	34,44,088	1,67,55	78,75	1,67,55	78,75	01. Salaries	1,00,00	78,75
2,28,778	1,72,000	3,00	2,16	3,00	2,16	02. Wages	3,10	2,18
2,04,106	55,399	3,50	2,50	3,50	2,50	06. Medical Treatment	4,00	1,50
	1,89,290	2,00	2,40	2,00	2,40	11. Domestic travel expenses	2,00	2,10
1,49,759	4,42,154	3,00	3,60	3,00	3,60	13. Office Expenses	3,00	1,70
	77,500	50	1,25	50	1,25	50. Other Charges	60	80
			95		95	51. Motor Vehicles		50
54,07,063	43,80,431	1,79,55	91,61	1,79,55	91,61	TOTAL (01)	1,12,70	87,53
54,07,063	43,80,431	1,79,55	91,61	1,79,55	91,61	TOTAL 101	1,12,70	87,53
						911 Deduct-Recoveries of Overpayments		
						(01) D.C's Establishment		
- 1,08,992	- 29,457					01. Salaries		
- 1,08,992	- 29,457					TOTAL (01)		
- 1,08,992	- 29,457					TOTAL 911		
52,98,071	50,30,23,483	1,79,55	60,29,87	1,79,55	60,29,87	TOTAL STATE SCHEMES	1,12,70	57,78,70
52,98,071	50,30,23,483	1,79,55	60,29,87	1,79,55	60,29,87	TOTAL 2053	1,12,70	57,78,70
						2070 OTHER ADMINISTRATIVE SERVICES		
						STATE SCHEMES		
						003 TRAINING		

## GRANT - 14

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
26,25,000		1,50		1,50		(01) Training Schemes Of Officers Of IAS/ACS		
		10,00		10,00		01. Salaries		
		11,50		11,50		11. Domestic travel expenses	25	
26,25,000						13. Office Expenses	4,50	
						TOTAL (01)	4,75	
		40		40		(04) Membership Subscription To Indian Institute Of Public Admini Stration		
		40		40		36. Grants-in-aid General (Non-Salary)	40	
						TOTAL (04)	40	
		11,50		11,50		(08) All India Services Pre-Examination Training Centre For St/Sc		
		39,65		39,65		13. Office Expenses	5,00	
		41,36		41,36		31. Grants - in - aid (Salary)	31,13	
		92,51		92,51		36. Grants-in-aid General (Non-Salary)	20,96	
						TOTAL (08)	57,09	
1,44,35,610		2,57,60		2,57,60		(09) Meghalaya Administrative Training Institute		
4,22,290		4,60		4,60		01. Salaries	1,80,00	
1,74,224		6,00		6,00		02. Wages	7,00	
51,651		4,80		4,80		06. Medical Treatment	6,00	
16,48,082		1,46,00		1,46,00		11. Domestic travel expenses	3,20	
		60		60		13. Office Expenses	20,00	
		75		75		14. Rents, Rates and Taxes	20	
14,62,132		25,50		25,50		16. Publications	30	
59,063		70		70		20. Other Administrative expenses	11,90	
		50		50		26. Advertising and Publicity	1,00	
9,68,152		11,00		11,00		27. Minor Works	10	
24,000		30,30		30,30		28. Professional Services	6,00	
		5,00		5,00		50. Other Charges	4,30	
		5,00		5,00		51. Motor Vehicles	74	
						52. Machinery and Equipment	50	

GRANT - 14

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,92,45,204		4,98,35		4,98,35		TOTAL (09)	2,41,24	
						(10) Training Programme Of Mati		
						50. Other Charges		
						TOTAL (10)		
12,63,545		30,52		30,52		(11) Disaster Management Cell Of Mati.		
		20		20		01. Salaries	18,00	
		95		95		02. Wages	20	
		77		77		06. Medical Treatment	95	
		2,80		2,80		11. Domestic travel expenses	80	
		10		10		13. Office Expenses	1,00	
		2,80		2,80		16. Publications	10	
		2,00		2,00		20. Other Administrative expenses	1,40	
		5,00		5,00		28. Professional Services	50	
						50. Other Charges	50	
						51. Motor Vehicles	50	
						52. Machinery and Equipment	50	
12,63,545		46,14		46,14		TOTAL (11)	24,45	
2,31,33,749		6,48,90		6,48,90		TOTAL 003	3,27,93	
						800 OTHER EXPENDITURE		
						(24) Scheme For Meghalaya Day Excellence Award. (Previously 08)		
3,00,000		3,50		3,50		50. Other Charges	3,50	
3,00,000		3,50		3,50		TOTAL (24)	3,50	
3,00,000		3,50		3,50		TOTAL 800	3,50	
2,34,33,749		6,52,40		6,52,40		TOTAL STATE SCHEMES	3,31,43	
2,34,33,749		6,52,40		6,52,40		TOTAL 2070	3,31,43	
2,87,31,820	50,30,23,483	8,31,95	60,29,87	8,31,95	60,29,87	GRAND TOTAL	4,44,13	57,78,70