

**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

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	68,61,82	-	68,61,82
Charged	-	-	-

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

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
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		
48,33,815	51,14,05,770	1,59,80	52,68,58	1,59,80	52,68,58	2053 DISTRICT ADMINISTRATION	1,79,55	60,29,87
4,09,74,666		6,81,10		6,81,10		2070 OTHER ADMINISTRATIVE SERVICES,ETC.,	6,52,40	
4,58,08,481	51,14,05,770	8,40,90	52,68,58	8,40,90	52,68,58	<b>GRAND TOTAL</b>	8,31,95	60,29,87
						REVENUE SECTION A-General Services		
	1,07,46,420		1,35,80		1,35,80	2053 DISTRICT ADMINISTRATION		
	32,99,07,203		31,34,90		31,34,90	STATE SCHEMES		
	16,63,36,015		19,06,08		19,06,08	001 DIRECTION AND ADMINISTRATION.		1,68,80
	44,16,132	1,59,80	91,80	1,59,80	91,80	093 DISTRICT ESTABLISHMENT --		36,71,50
						094 OTHER ESTABLISHMENTS		20,97,96
						101 COMMISSIONER	1,79,55	91,61

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
48,33,815	51,14,05,770	1,59,80	52,68,58	1,59,80	52,68,58	800 OTHER EXPENDITURE --		
48,33,815	51,14,05,770	1,59,80	52,68,58	1,59,80	52,68,58	TOTAL STATE SCHEMES	1,79,55	60,29,87
						TOTAL 2053	1,79,55	60,29,87
4,06,94,666		6,74,10		6,74,10		2070 OTHER ADMINISTRATIVE SERVICES, ETC., STATE SCHEMES		
2,80,000		7,00		7,00		003 TRAINING	6,48,90	
4,09,74,666		6,81,10		6,81,10		800 OTHER EXPENDITURE	3,50	
4,09,74,666		6,81,10		6,81,10		TOTAL STATE SCHEMES	6,52,40	
						TOTAL 2070	6,52,40	
4,58,08,481	51,14,05,770	8,40,90	52,68,58	8,40,90	52,68,58	GRAND TOTAL	8,31,95	60,29,87
						<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)		
	41,74,820		48,80		48,80	13. Office Expenses		70,80
	65,71,600		87,00		87,00	14. Rents, Rates and Taxes		98,00
	1,07,46,420		1,35,80		1,35,80	TOTAL (01)		1,68,80
	1,07,46,420		1,35,80		1,35,80	TOTAL 001		1,68,80
						093 DISTRICT ESTABLISHMENT --		
						(01) D.C.'s Establishment.		
	28,40,55,071		25,73,60		25,73,60	01. Salaries		30,41,70
	87,85,243		93,00		93,00	02. Wages		1,04,00
	31,05,229		93,00		93,00	06. Medical Treatment		91,00
	95,26,077		99,50		99,50	11. Domestic travel expenses		1,26,25
	1,79,19,217		2,02,05		2,02,05	13. Office Expenses		2,18,25
	11,68,156		14,45		14,45	16. Publications		25,20

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
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)
	53,48,210		59,30		59,30	50. Other Charges		65,10
	32,99,07,203		31,34,90		31,34,90	TOTAL (01)		36,71,50
	32,99,07,203		31,34,90		31,34,90	TOTAL 093		36,71,50
						094 OTHER ESTABLISHMENTS		
						(01) Sub-divisional Establishment :-		
	6,78,65,521		7,30,40		7,30,40	01. Salaries		7,99,47
	24,43,639		17,17		17,17	02. Wages		19,00
	1,74,746		17,50		17,50	06. Medical Treatment		19,00
	28,83,766		26,50		26,50	11. Domestic travel expenses		25,00
	57,63,936		44,01		44,01	13. Office Expenses		39,60
	2,06,565		1,80		1,80	16. Publications		2,80
	14,14,495		17,45		17,45	50. Other Charges		18,10
	3,43,032		10,00		10,00	51. Motor Vehicles		7,00
	8,10,95,700		8,64,83		8,64,83	TOTAL (01)		9,29,97
						(02) Process serving establishment:-		
	2,91,33,598		2,87,70		2,87,70	01. Salaries		3,24,78
	42,281		49,00		49,00	06. Medical Treatment		49,50
	42,16,554		45,70		45,70	11. Domestic travel expenses		51,70
	46,02,387		56,30		56,30	13. Office Expenses		57,30
	37,35,933		50,05		50,05	50. Other Charges		51,05
	4,17,30,753		4,88,75		4,88,75	TOTAL (02)		5,34,33
						(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)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(04) Passport and Visas:- 01. Salaries 02. Wages 11. Domestic travel expenses 14. Rents, Rates and Taxes 50. Other Charges TOTAL (04)		
	1,24,82,682		1,61,70		1,61,70	(05) District Selection Committee :- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 28. Professional Services 50. Other Charges TOTAL (05)		1,89,75
	3,44,785		6,50		6,50			7,00
	35,87,251		38,50		38,50			38,80
	88,73,686		46,70		46,70			58,50
	20,46,899		1,05,00		1,05,00			1,14,50
	11,92,028		34,50		34,50			36,00
	65,35,001		39,60		39,60			39,50
	3,50,62,332		56,50		56,50			86,00
			4,89,00		4,89,00			5,70,05
	80,17,591		55,00		55,00	(06) Administration Units:- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (06)		46,11
	90,590		1,50		1,50			2,50
	90,674		2,00		2,00			4,00
	1,50,925		1,50		1,50			3,00
	97,450		2,00		2,00			5,00
	84,47,230		1,50		1,50			3,00
			63,50		63,50			63,61
	16,63,36,015		19,06,08		19,06,08	TOTAL 094		20,97,96
						101 COMMISSIONER (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)		
42,78,022	34,60,226	1,49,60	70,30	1,49,60	70,30		1,67,55	78,75
1,48,328	2,14,291	2,60	2,00	2,60	2,00		3,00	2,16
3,15,931		3,00	1,50	3,00	1,50		3,50	2,50
	1,74,900	1,95	3,00	1,95	3,00		2,00	2,40
91,534	4,23,465	2,20	3,30	2,20	3,30		3,00	3,60
	1,43,250	45	1,70	45	1,70		50	1,25
			10,00		10,00			95
48,33,815	44,16,132	1,59,80	91,80	1,59,80	91,80		1,79,55	91,61

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
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)
48,33,815	44,16,132	1,59,80	91,80	1,59,80	91,80	TOTAL 101	1,79,55	91,61
						800 OTHER EXPENDITURE--		
						(01) Expenditure on V.V.I.P's Visit		
						13. Office Expenses		
						27. Minor Works		
						50. Other Charges		
						TOTAL (01)		
						(02) Payment of decretal amount:-		
						50. Other Charges		
						TOTAL (02)		
						TOTAL 800		
48,33,815	51,14,05,770	1,59,80	52,68,58	1,59,80	52,68,58	TOTAL STATE SCHEMES	1,79,55	60,29,87
48,33,815	51,14,05,770	1,59,80	52,68,58	1,59,80	52,68,58	TOTAL 2053	1,79,55	60,29,87
						2070 OTHER ADMINISTRATIVE SERVICES,ETC.,		
						STATE SCHEMES		
						003 TRAINING		
						(01) Training Schemes Of Officers Of Ias/Acs		
		3,00		3,00		01. Salaries		
		28,00		28,00		02. Wages		
8,00,000						11. Domestic travel expenses	1,50	
8,00,000						13. Office Expenses	10,00	
		31,00		31,00		TOTAL (01)	11,50	
						(02) Training & Contribution Schemes For Ias Officers In The Admi Nistrative Staff College, India & Other Institutions		
						28. Professional Services		
						31. Grants - in - aid (Salary)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (02)		
						(03) Expenditure In Connection With Special Courses In Budgeting And Financial Management 13. Office Expenses 50. Other Charges TOTAL (03)		
		40 40		40 40		(04) Membership Subscription To Indian Institute Of Public Admini Stration 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (04)	40 40	
						(05) Contribution To N.E.H.U For Payment Of Stipends To The Train Ees Of The All India Services Pre Examination Centre Shillon G 31. Grants - in - aid (Salary) TOTAL (05)		
						(06) Contribution To N.E.H.U. On Account Of Training Course In Public Relations 00. - 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (06)		
						(07) Membership Subscription To The Administrative Staff College Of India, Bella Vista, Hyderabad 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (07)		
23,75,058 29,24,942 53,00,000		49,73 49,73		49,73 49,73		(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)	11,50 39,65 41,36 92,51	
1,34,62,415		2,30,00		2,30,00		(09) Meghalaya Administrative Training Institute 01. Salaries	2,57,60	

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
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)
3,22,248		8,00		8,00		02. Wages	4,60	
48,494		5,50		5,50		06. Medical Treatment	6,00	
2,49,943		4,50		4,50		11. Domestic travel expenses	4,80	
1,61,98,018		1,11,60		1,11,60		13. Office Expenses	1,46,00	
11,000						14. Rents, Rates and Taxes	60	
		75		75		16. Publications	75	
20,56,304		25,00		25,00		20. Other Administrative expenses	25,50	
15,120		60		60		26. Advertising and Publicity	70	
		55		55		27. Minor Works	50	
10,28,186		9,70		9,70		28. Professional Services	11,00	
24,000		30,10		30,10		50. Other Charges	30,30	
		5,00		5,00		51. Motor Vehicles	5,00	
3,34,15,728		4,31,30		4,31,30		52. Machinery and Equipment	5,00	
						TOTAL (09)	4,98,35	
						(10) Training Programme Of Mati		
						11. Domestic travel expenses		
						13. Office Expenses		
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						26. Advertising and Publicity		
						28. Professional Services		
		1,20,00		1,20,00		50. Other Charges		
						52. Machinery and Equipment		
		1,20,00		1,20,00		TOTAL (10)		
						(11) Disaster Management Cell Of Mati.		
8,98,046		27,25		27,25		01. Salaries	30,52	
		20		20		02. Wages	20	
		90		90		06. Medical Treatment	95	
		57		57		11. Domestic travel expenses	77	
65,861		2,55		2,55		13. Office Expenses	2,80	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		10		10		16. Publications	10	
1,65,831		2,50		2,50		20. Other Administrative expenses	2,80	
49,200		1,60		1,60		28. Professional Services	2,00	
		5,00		5,00		50. Other Charges	5,00	
		1,00		1,00		51. Motor Vehicles		
11,78,938		41,67		41,67		52. Machinery and Equipment	1,00	
4,06,94,666		6,74,10		6,74,10		TOTAL (11)	46,14	
						TOTAL 003	6,48,90	
						800 OTHER EXPENDITURE		
2,80,000		7,00		7,00		(08) Scheme For Meghalaya Day Excellence Award.		
2,80,000		7,00		7,00		50. Other Charges	3,50	
2,80,000		7,00		7,00		TOTAL (08)	3,50	
4,09,74,666		6,81,10		6,81,10		TOTAL 800	3,50	
4,09,74,666		6,81,10		6,81,10		TOTAL STATE SCHEMES	6,52,40	
4,58,08,481	51,14,05,770	8,40,90	52,68,58	8,40,90	52,68,58	TOTAL 2070	6,52,40	
						GRAND TOTAL	8,31,95	60,29,87