

**GRANT - 14**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF THE ADMINISTRATIVE SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
<b>Voted</b>	67,72,23	-	67,72,23
<b>Charged</b>	-	-	-

II-The Heads under which this grant will be accounted for by the

**Personnel Administrative Reform (B)**

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
						<b>REVENUE SECTION</b>		
						<b>A-General Services</b>		
51,72,762	54,07,71,019	1,12,70	57,78,70	1,12,70	57,78,70	2053 DISTRICT ADMINISTRATION	74,88	60,95,64
3,41,09,092		3,31,43		3,31,43		2070 OTHER ADMINISTRATIVE SERVICES	6,01,71	
3,92,81,854	54,07,71,019	4,44,13	57,78,70	4,44,13	57,78,70	<b>GRAND TOTAL</b>	6,76,59	60,95,64
						<b>REVENUE SECTION</b>		
						<b>A-General Services</b>		
						2053 DISTRICT ADMINISTRATION		
						<b>STATE SCHEMES</b>		
	1,32,04,239		1,36,10		1,36,10	001 DIRECTION AND ADMINISTRATION.		1,13,00
	34,82,74,160		36,43,76		36,43,76	093 DISTRICT ESTABLISHMENT --		40,29,64
	17,38,97,746		19,11,31		19,11,31	094 OTHER ESTABLISHMENTS		18,89,77
51,72,762	55,93,411	1,12,70	87,53	1,12,70	87,53	101 COMMISIONER	74,88	63,23

## GRANT - 14

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	- 1,98,537					<b>911 Deduct-Recoveries of Overpayments</b>		
51,72,762	54,07,71,019	1,12,70	57,78,70	1,12,70	57,78,70	<b>TOTAL STATE SCHEMES</b>	74,88	60,95,64
51,72,762	54,07,71,019	1,12,70	57,78,70	1,12,70	57,78,70	<b>TOTAL 2053</b>	74,88	60,95,64
						<b>2070 OTHER ADMINISTRATIVE SERVICES</b>		
						<b>STATE SCHEMES</b>		
3,38,09,092		3,27,93		3,27,93		<b>003 TRAINING</b>	5,98,21	
3,00,000		3,50		3,50		<b>800 OTHER EXPENDITURE</b>	3,50	
3,41,09,092		3,31,43		3,31,43		<b>TOTAL STATE SCHEMES</b>	6,01,71	
3,41,09,092		3,31,43		3,31,43		<b>TOTAL 2070</b>	6,01,71	
3,92,81,854	54,07,71,019	4,44,13	57,78,70	4,44,13	57,78,70	<b>GRAND TOTAL</b>	6,76,59	60,95,64
						<u>For Details of Foregoing See Below</u>		
						<b>REVENUE SECTION</b>		
						<b>A-General Services</b>		
						<b>2053 DISTRICT ADMINISTRATION</b>		
						<b>STATE SCHEMES</b>		
						<b>001 DIRECTION AND ADMINISTRATION.</b>		
						<b>(01) Payment due to Me.PDCL/Municipal Board.</b>		
						<b>Telephone Bills (BSNL)</b>		
	49,30,857		45,85		45,85	13. Office Expenses		
	82,73,382		90,25		90,25	14. Rents, Rates and Taxes		1,13,00
	1,32,04,239		1,36,10		1,36,10	<b>TOTAL (01)</b>		1,13,00
	1,32,04,239		1,36,10		1,36,10	<b>TOTAL 001</b>		1,13,00
						<b>093 DISTRICT ESTABLISHMENT --</b>		
						<b>(01) D.C.'s Establishment.</b>		
	29,15,15,332		32,03,81		32,03,81	01. Salaries		36,14,79
	1,51,06,837		86,90		86,90	02. Wages		1,28,00
	33,14,149		76,20		76,20	06. Medical Treatment		24,35
	1,01,44,052		63,15		63,15	11. Domestic travel expenses		64,00
	2,14,81,292		1,43,50		1,43,50	13. Office Expenses		1,95,00
	3,06,300		15,90		15,90	16. Publications		3,50

**GRANT - 14**

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
	64,06,198		54,30		54,30	50. Other Charges		
	34,82,74,160		36,43,76		36,43,76	<b>TOTAL (01)</b>		40,29,64
	34,82,74,160		36,43,76		36,43,76	<b>TOTAL 093</b>		40,29,64
						<b>094 OTHER ESTABLISHMENTS</b>		
						<b>(01) Sub-divisional Establishment :-</b>		
	7,84,35,199		8,42,96		8,42,96	01. Salaries		9,72,60
	31,78,598		21,10		21,10	02. Wages		25,50
	9,90,969		18,80		18,80	06. Medical Treatment		8,03
	29,56,279		27,20		27,20	11. Domestic travel expenses		20,60
	39,99,252		41,60		41,60	13. Office Expenses		41,30
	1,75,266					14. Rents, Rates and Taxes		4,00
	50,000		1,50		1,50	16. Publications		1,10
	17,75,996		15,50		15,50	50. Other Charges		
	3,61,785		7,20		7,20	51. Motor Vehicles		4,00
	9,19,23,344		9,75,86		9,75,86	<b>TOTAL (01)</b>		10,77,13
						<b>(02) Process serving establishment:-</b>		
	2,99,76,717		3,41,21		3,41,21	01. Salaries		3,71,71
			20		20	02. Wages		3,00
	13,926		18,50		18,50	06. Medical Treatment		4,50
	49,83,542		47,28		47,28	11. Domestic travel expenses		35,00
	59,60,237		44,14		44,14	13. Office Expenses		59,00
	40,00,314		30,40		30,40	50. Other Charges		
	4,49,34,736		4,81,73		4,81,73	<b>TOTAL (02)</b>		4,73,21
						<b>(05) District Selection Committee :-</b>		
	1,30,90,391		1,96,39		1,96,39	01. Salaries		1,62,32
	6,34,830		8,50		8,50	02. Wages		9,00
	22,122		25,85		25,85	06. Medical Treatment		5,40
	28,86,468		33,70		33,70	11. Domestic travel expenses		13,00
	89,99,887		67,80		67,80	13. Office Expenses		86,25

**GRANT - 14**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	8,36,100		9,70		9,70	16. Publications		5,00
	12,97,223		10,00		10,00	28. Professional Services		14,01
	67,07,903		44,40		44,40	50. Other Charges		
	3,44,74,924		3,96,34		3,96,34	<b>TOTAL (05)</b>		2,94,98
						<b>(06) Administration Units:-</b>		
	20,12,310		48,13		48,13	01. Salaries		24,95
	1,24,258		1,40		1,40	02. Wages		1,50
			3,00		3,00	06. Medical Treatment		1,00
	82,990		1,30		1,30	11. Domestic travel expenses		1,50
	2,35,657		1,75		1,75	13. Office Expenses		5,50
	1,09,527		1,80		1,80	50. Other Charges		
						51. Motor Vehicles		10,00
	25,64,742		57,38		57,38	<b>TOTAL (06)</b>		44,45
	17,38,97,746		19,11,31		19,11,31	<b>TOTAL 094</b>		18,89,77
						<b>101 COMMISIONER</b>		
						<b>(01) Commisioner's Establishment.</b>		
49,09,434	34,30,048	1,00,00	78,75	1,00,00	78,75	01. Salaries	60,88	42,53
1,61,511	4,46,688	3,10	2,18	3,10	2,18	02. Wages	4,50	5,00
		4,00	1,50	4,00	1,50	06. Medical Treatment	2,00	1,60
	2,21,650	2,00	2,10	2,00	2,10	11. Domestic travel expenses	2,00	3,00
1,01,817	13,96,635	3,00	1,70	3,00	1,70	13. Office Expenses	5,50	5,50
	98,390	60	80	60	80	50. Other Charges		
			50		50	51. Motor Vehicles		5,60
51,72,762	55,93,411	1,12,70	87,53	1,12,70	87,53	<b>TOTAL (01)</b>	74,88	63,23
51,72,762	55,93,411	1,12,70	87,53	1,12,70	87,53	<b>TOTAL 101</b>	74,88	63,23
						<b>911 Deduct-Recoveries of Overpayments</b>		
						<b>(01) D.C's Establishment</b>		
	- 89,605					01. Salaries		
	- 1,08,932					70. Deduct recoveries/Deduct recoveries (Suspense)		
	- 1,98,537					<b>TOTAL (01)</b>		
	- 1,98,537					<b>TOTAL 911</b>		
51,72,762	54,07,71,019	1,12,70	57,78,70	1,12,70	57,78,70	<b>TOTAL STATE SCHEMES</b>	74,88	60,95,64
51,72,762	54,07,71,019	1,12,70	57,78,70	1,12,70	57,78,70	<b>TOTAL 2053</b>	74,88	60,95,64
						<b>2070 OTHER ADMINISTRATIVE SERVICES</b>		
						<b>STATE SCHEMES</b>		



### GRANT - 14

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		74		74		51. Motor Vehicles	20,00	
		50		50		52. Machinery and Equipment	20,00	
2,32,13,840		2,41,24		2,41,24		<b>TOTAL (09)</b>	<b>3,34,40</b>	
9,94,252		18,00		18,00		<b>(11) Disaster Management Cell Of Mati.</b>		
		20		20		01. Salaries	12,33	
		95		95		02. Wages	21	
		80		80		06. Medical Treatment	10	
		1,00		1,00		11. Domestic travel expenses	80	
		10		10		13. Office Expenses	1,00	
		1,40		1,40		16. Publications	10	
		50		50		20. Other Administrative expenses	46	
		50		50		28. Professional Services	40	
		50		50		50. Other Charges	42	
		50		50		51. Motor Vehicles	20,00	
9,94,252		24,45		24,45		52. Machinery and Equipment	20,00	
						<b>TOTAL (11)</b>	<b>55,82</b>	
						<b>(12) Hostel</b>		
						02. Wages	10,00	
						13. Office Expenses	33,00	
						21. Supplies and Materials	40,00	
						27. Minor Works	29,00	
						50. Other Charges	2,40	
						<b>TOTAL (12)</b>	<b>1,14,40</b>	
3,38,09,092		3,27,93		3,27,93		<b>TOTAL 003</b>	<b>5,98,21</b>	
						<b>800 OTHER EXPENDITURE</b>		
						<b>(24) Scheme For Meghalaya Day Excellence Award. (Previously 08)</b>		
3,00,000		3,50		3,50		50. Other Charges	3,50	
3,00,000		3,50		3,50		<b>TOTAL (24)</b>	<b>3,50</b>	
3,00,000		3,50		3,50		<b>TOTAL 800</b>	<b>3,50</b>	
3,41,09,092		3,31,43		3,31,43		<b>TOTAL STATE SCHEMES</b>	<b>6,01,71</b>	
3,41,09,092		3,31,43		3,31,43		<b>TOTAL 2070</b>	<b>6,01,71</b>	
3,92,81,854	54,07,71,019	4,44,13	57,78,70	4,44,13	57,78,70	<b>GRAND TOTAL</b>	<b>6,76,59</b>	<b>60,95,64</b>