

GRANT - 14

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE ADMINISTRATIVE SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	81,39,56	-	81,39,56
Charged	-	-	-

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

Personnel Administrative Reform (B)

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
52,83,298	60,98,46,241	74,88	60,95,64	91,50	63,11,87	REVENUE SECTION		
4,23,50,634		6,01,71		6,13,17		A-General Services		
						2053 DISTRICT ADMINISTRATION	80,20	67,77,88
						2070 OTHER ADMINISTRATIVE SERVICES	12,81,48	
4,76,33,932	60,98,46,241	6,76,59	60,95,64	7,04,67	63,11,87	GRAND TOTAL	13,61,68	67,77,88
						REVENUE SECTION		
						A-General Services		
	1,02,65,831		1,13,00		1,13,00	2053 DISTRICT ADMINISTRATION		
	40,98,84,612		40,29,64		42,34,28	STATE SCHEMES		
	18,48,98,663		18,89,77	22,37	19,06,96	001 DIRECTION AND ADMINISTRATION.		1,16,38
52,83,298	48,12,677	74,88	63,23	69,13	57,63	093 DISTRICT ESTABLISHMENTS		46,12,43
						094 OTHER ESTABLISHMENTS		20,00,67
						101 COMMISSIONERS	80,20	48,40

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	- 15,542					911 Deduct-Recoveries of Overpayments		
52,83,298	60,98,46,241	74,88	60,95,64	91,50	63,11,87	TOTAL STATE SCHEMES	80,20	67,77,88
52,83,298	60,98,46,241	74,88	60,95,64	91,50	63,11,87	TOTAL 2053	80,20	67,77,88
						2070 OTHER ADMINISTRATIVE SERVICES		
						STATE SCHEMES		
4,20,50,634		5,98,21		6,09,57		003 TRAINING	12,77,98	
3,00,000		3,50		3,60		800 OTHER EXPENDITURE	3,50	
4,23,50,634		6,01,71		6,13,17		TOTAL STATE SCHEMES	12,81,48	
4,23,50,634		6,01,71		6,13,17		TOTAL 2070	12,81,48	
4,76,33,932	60,98,46,241	6,76,59	60,95,64	7,04,67	63,11,87	GRAND TOTAL	13,61,68	67,77,88
						<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.		
	43,45,771					Telephone Bills (BSNL)		
	59,20,060					13. Office Expenses		
			1,13,00		1,13,00	14. Rents, Rates and Taxes		1,16,38
	1,02,65,831		1,13,00		1,13,00	TOTAL (01)		1,16,38
	1,02,65,831		1,13,00		1,13,00	TOTAL 001		1,16,38
						093 DISTRICT ESTABLISHMENTS		
						(01) D.C.'s Establishment.		
	33,86,52,570		36,14,79		37,25,17	01. Salaries		39,44,96
	1,82,26,180		1,28,00		1,96,90	02. Wages		2,36,28
	57,79,930		24,35		24,35	06. Medical Treatment		26,79
	62,95,987		64,00		64,00	11. Domestic travel expenses		67,20
	3,51,39,643		1,95,00		2,20,36	13. Office Expenses		2,89,30

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	12,150		3,50		3,50	16. Publications		5,90
	57,78,152					50. Other Charges		
						51. Motor Vehicles		42,00
	40,98,84,612		40,29,64		42,34,28	TOTAL (01)		46,12,43
	40,98,84,612		40,29,64		42,34,28	TOTAL 093		46,12,43
						094 OTHER ESTABLISHMENTS		
						(01) Sub-divisional Establishment :-		
	8,41,86,348		9,72,60		9,72,60	01. Salaries		9,80,68
	51,90,462		25,50		25,50	02. Wages		48,80
	6,17,682		8,03		8,03	06. Medical Treatment		15,72
	40,02,108		20,60		20,60	11. Domestic travel expenses		21,63
	64,12,457		41,30		41,30	13. Office Expenses		53,05
			4,00			14. Rents, Rates and Taxes		
			1,10		1,10	16. Publications		1,30
	15,39,813					50. Other Charges		
	43,440		4,00		4,00	51. Motor Vehicles		23,66
	10,19,92,310		10,77,13		10,73,13	TOTAL (01)		11,44,84
						(02) Process serving establishment:-		
	3,66,27,346		3,71,71		4,02,90	01. Salaries		4,26,68
	19,764		3,00		3,00	02. Wages		3,60
			4,50		4,50	06. Medical Treatment		4,95
	45,90,378		35,00		35,00	11. Domestic travel expenses		36,75
	44,61,943		59,00		59,00	13. Office Expenses		51,81
	32,39,886					50. Other Charges		
	4,89,39,317		4,73,21		5,04,40	TOTAL (02)		5,23,79
						(05) District Selection Committee :-		
	1,43,26,948		1,62,32		1,62,32	01. Salaries		1,66,89

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	6,91,138		9,00		9,00	02. Wages		10,80
			5,40		5,40	06. Medical Treatment		4,11
	31,84,907		13,00		13,00	11. Domestic travel expenses		13,65
	70,33,531		86,25		86,25	13. Office Expenses		78,29
	5,98,658		5,00		5,00	16. Publications		9,40
	5,15,981		14,01		14,01	28. Professional Services		16,77
	48,22,923			22,37		50. Other Charges		
	3,11,74,086		2,94,98	22,37	2,94,98	TOTAL (05)		2,99,91
	20,70,087		24,95		24,95	(06) Administration Units:-		
	2,34,000		1,50		1,50	01. Salaries		24,11
	70,200		1,00		1,00	02. Wages		2,34
	1,13,171		1,50		1,50	06. Medical Treatment		1,10
	1,79,492		5,50		5,50	11. Domestic travel expenses		1,58
	1,26,000		10,00			13. Office Expenses		3,00
	27,92,950		44,45		34,45	50. Other Charges		
	18,48,98,663		18,89,77	22,37	19,06,96	51. Motor Vehicles		
						TOTAL (06)		32,13
						TOTAL 094		20,00,67
						101 COMMISIONERS		
						(01) Commisioner's Establishment.		
50,11,897	38,44,773	60,88	42,53	55,13	42,53	01. Salaries	67,91	35,27
1,92,590	4,45,464	4,50	5,00	4,50	5,00	02. Wages	4,50	5,00
		2,00	1,60	2,00	1,60	06. Medical Treatment	2,48	1,49
	2,09,940	2,00	3,00	2,00	3,00	11. Domestic travel expenses	2,00	3,00
78,811	2,12,500	5,50	5,50	5,50	5,50	13. Office Expenses	3,31	3,64
	1,00,000		5,60			50. Other Charges		
						51. Motor Vehicles		
52,83,298	48,12,677	74,88	63,23	69,13	57,63	TOTAL (01)	80,20	48,40
52,83,298	48,12,677	74,88	63,23	69,13	57,63	TOTAL 101	80,20	48,40
						911 Deduct-Recoveries of Overpayments		
						(01) D.C's Establishment		
	- 15,542					01. Salaries		
	- 15,542					TOTAL (01)		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	- 15,542					TOTAL 911		
52,83,298	60,98,46,241	74,88	60,95,64	91,50	63,11,87	TOTAL STATE SCHEMES	80,20	67,77,88
52,83,298	60,98,46,241	74,88	60,95,64	91,50	63,11,87	TOTAL 2053	80,20	67,77,88
						2070 OTHER ADMINISTRATIVE SERVICES		
						STATE SCHEMES		
						003 TRAINING		
						(01) Training Schemes Of Officers Of IAS/ACS		
		20		20		01. Salaries		
		4,00		4,00		02. Wages		
						11. Domestic travel expenses	21	
						13. Office Expenses	2,00	
		4,20		4,20		TOTAL (01)	2,21	
						(04) Membership Subscription To Indian Institute Of Public Admini Stration		
		10				13. Office Expenses		
		10		10		31. Grants - in - aid General (Salary)	12	
		80		80		36. Grants-in-aid General (Non-Salary)	1,00	
		1,00		90		TOTAL (04)	1,12	
						(08) All India Services Pre-Examination Training Centre For St/Sc		
						13. Office Expenses	8,00	
5,00,000		11,00		31,00		31. Grants - in - aid General (Salary)	38,17	
31,13,000		33,52		33,52		36. Grants-in-aid General (Non-Salary)	1,11,00	
20,96,000		43,87		73,87		TOTAL (08)	1,57,17	
57,09,000		88,39		1,38,39		(09) Meghalaya Administrative Training Institute		
						01. Salaries	3,30,00	
1,40,78,340		1,59,53		1,54,86		02. Wages	18,00	
7,25,935		12,00		12,00				

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,17,192		1,22		1,22		06. Medical Treatment	10,00	
		2,50		5,50		11. Domestic travel expenses	30,00	
1,03,57,293		1,00,00		1,10,00		13. Office Expenses	3,00,00	
		5		5		14. Rents, Rates and Taxes	5	
		5,00		5,00		16. Publications	5,00	
67,37,687		5,80		10,80		20. Other Administrative expenses	1,50,00	
						26. Advertising and Publicity		
		1,00		1,00		27. Minor Works	50,00	
18,52,620		6,88		11,88		28. Professional Services	50,00	
14,30,634		42		42		50. Other Charges	10,00	
		20,00		20,00		51. Motor Vehicles	25,00	
		20,00		15,00		52. Machinery and Equipment	25,00	
3,52,99,701		3,34,40		3,47,73		TOTAL (09)	10,03,05	
						(11) Disaster Management Cell Of Mati.		
10,41,933		12,33		11,46		01. Salaries	12,14	
		21		21		02. Wages	25	
		10		10		06. Medical Treatment	11	
		80		80		11. Domestic travel expenses	80	
		1,00		1,00		13. Office Expenses	50	
		10		10		16. Publications	50	
		46		46		20. Other Administrative expenses	2,00	
		40		40		28. Professional Services	2,00	
		42		42		50. Other Charges	1,00	
		20,00		24,75		51. Motor Vehicles	10,00	
		20,00		5,00		52. Machinery and Equipment	3,00	
10,41,933		55,82		44,70		TOTAL (11)	32,30	
						(12) Hostel		
		10,00		10,00		02. Wages	11,00	
		33,00				13. Office Expenses		
		40,00		32,25		21. Supplies and Materials	16,13	
		29,00		29,00		27. Minor Works	50,00	
		2,40		2,40		50. Other Charges	5,00	
		1,14,40		73,65		TOTAL (12)	82,13	
4,20,50,634		5,98,21		6,09,57		TOTAL 003	12,77,98	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023- 24	
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)
						800 OTHER EXPENDITURE		
						(24) Scheme For Meghalaya Day Excellence Award. (Previously 08)		
						50. Other Charges	3,50	
3,00,000		3,50		3,60		TOTAL (24)	3,50	
3,00,000		3,50		3,60		TOTAL 800	3,50	
3,00,000		3,50		3,60		TOTAL STATE SCHEMES	12,81,48	
4,23,50,634		6,01,71		6,13,17		TOTAL 2070	12,81,48	
4,23,50,634		6,01,71		6,13,17		GRAND TOTAL	13,61,68	67,77,88
4,76,33,932	60,98,46,241	6,76,59	60,95,64	7,04,67	63,11,87			