

GRANT - 14

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE ADMINISTRATIVE SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	92,76,77	-	92,76,77
Charged	-	-	-

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

Personnel Administrative Reform (B)

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
60,32,374	63,49,74,599	80,20	67,77,88	80,20	76,27,13	REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION	96,77	78,40,51
5,53,12,011		12,81,48		12,81,48		2070 OTHER ADMINISTRATIVE SERVICES	13,39,49	
6.13.44.385	63.49.74.599	13.61.68	67,77,88	13,61,68	76,27,13	GRAND TOTAL	14,36,26	78,40,51
	97,03,282		1,16,38		1,16,38	REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION		
	44,18,81,356		46,12,43		52,37,81	STATE SCHEMES 001 DIRECTION AND ADMINISTRATION.		1,40,50
	17,68,55,534		20,00,67		22,11,98	093 DISTRICT ESTABLISHMENTS		51,66,97
60,32,374	68,69,826	80,20	48,40	80,20	60,96	094 OTHER ESTABLISHMENTS		24,66,35
						101 COMMISSIONERS	96,77	66,69

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	- 3,35,399					911 Deduct-Recoveries of Overpayments		
60,32,374	63,49,74,599	80,20	67,77,88	80,20	76,27,13	TOTAL STATE SCHEMES	96,77	78,40,51
60,32,374	63,49,74,599	80,20	67,77,88	80,20	76,27,13	TOTAL 2053	96,77	78,40,51
						2070 OTHER ADMINISTRATIVE SERVICES		
						STATE SCHEMES		
5,49,52,011		12,77,98		12,77,98		003 TRAINING	13,34,49	
3,60,000		3,50		3,50		800 OTHER EXPENDITURE	5,00	
5,53,12,011		12,81,48		12,81,48		TOTAL STATE SCHEMES	13,39,49	
5,53,12,011		12,81,48		12,81,48		TOTAL 2070	13,39,49	
6,13,44,385	63,49,74,599	13,61,68	67,77,88	13,61,68	76,27,13	GRAND TOTAL	14,36,26	78,40,51
						<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)		
						13. Office Expenses		
	97,03,282		1,16,38		1,16,38	14. Rents, Rates and Taxes		1,40,50
	97,03,282		1,16,38		1,16,38	TOTAL (01)		1,40,50
	97,03,282		1,16,38		1,16,38	TOTAL 001		1,40,50
						093 DISTRICT ESTABLISHMENTS		
						(01) D.C.'s Establishment.		
	38,25,92,639		39,44,96		44,99,49	01. Salaries		42,51,48
	1,91,40,122		2,36,28		2,93,11	02. Wages		2,93,11
	29,79,022		26,79		40,81	06. Medical Treatment		1,05,00
	62,55,905		67,20		67,20	11. Domestic travel expenses		88,96
	3,09,13,668		2,89,30		2,89,30	13. Office Expenses		3,52,00

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
			5,90		5,90	16. Publications		6,42
						27. Minor Works		20,00
			42,00		42,00	50. Other Charges		
						51. Motor Vehicles		50,00
	44,18,81,356		46,12,43		52,37,81	TOTAL (01)		51,66,97
	44,18,81,356		46,12,43		52,37,81	TOTAL 093		51,66,97
						094 OTHER ESTABLISHMENTS		
						(01) Sub-divisional Establishment :-		
	8,11,88,250		9,80,68		11,23,93	01. Salaries		11,02,18
	53,64,210		48,80		76,45	02. Wages		76,45
	14,29,520		15,72		15,72	06. Medical Treatment		46,00
	20,28,861		21,63		21,63	11. Domestic travel expenses		39,50
	59,97,477		53,05		79,63	13. Office Expenses		89,20
	1,88,649					14. Rents, Rates and Taxes		
			1,30		1,30	16. Publications		2,50
						50. Other Charges		
	1,82,100		23,66		23,66	51. Motor Vehicles		61,50
	9,63,79,067		11,44,84		13,42,32	TOTAL (01)		14,17,33
						(02) Process serving establishment:-		
	3,67,01,751		4,26,68		4,26,68	01. Salaries		4,07,84
	2,99,549		3,60		7,50	02. Wages		7,50
	94,078		4,95		4,95	06. Medical Treatment		72,00
	34,55,196		36,75		36,75	11. Domestic travel expenses		45,60
	58,92,785		51,81		51,81	13. Office Expenses		70,00
						50. Other Charges		
	4,64,43,359		5,23,79		5,27,69	TOTAL (02)		6,02,94
						(05) District Selection Committee :-		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,53,52,995		1,66,89		1,73,19	01. Salaries		1,70,61
	7,74,451		10,80		12,63	02. Wages		12,63
	12,76,109		4,11		4,11	06. Medical Treatment		27,00
	82,74,887		13,65		13,65	11. Domestic travel expenses		18,87
	4,67,088		78,29		1,06,67	13. Office Expenses		1,33,00
	11,49,360		9,40		9,40	16. Publications		10,72
			16,77		16,77	28. Professional Services		27,40
						50. Other Charges		
	2,72,94,890		2,99,91		3,36,42	TOTAL (05)		4,00,23
	35,86,529		24,11		5,55	(06) Administration Units:-		
	1,98,000		2,34			01. Salaries		39,85
	1,49,889		1,10			02. Wages		
	18,50,400		1,58			06. Medical Treatment		1,50
	9,53,400		3,00			11. Domestic travel expenses		1,50
						13. Office Expenses		3,00
	67,38,218		32,13		5,55	50. Other Charges		
						51. Motor Vehicles		
	17,68,55,534		20,00,67		22,11,98	TOTAL (06)		45,85
						TOTAL 094		24,66,35
						101 COMMISIONERS		
						(01) Commisioner's Establishment.		
54,68,556	44,26,332	67,91	35,27	67,91	47,83	01. Salaries	60,77	49,19
3,09,547	3,13,320	4,50	5,00	4,50	5,00	02. Wages	4,50	5,00
		2,48	1,49	2,48	1,49	06. Medical Treatment	5,00	2,00
	2,99,828	2,00	3,00	2,00	3,00	11. Domestic travel expenses	5,00	3,50
2,54,271	5,50,000	3,31	3,64	3,31	3,64	13. Office Expenses	6,50	5,50
	12,80,346					50. Other Charges		
						51. Motor Vehicles	15,00	1,50
60,32,374	68,69,826	80,20	48,40	80,20	60,96	TOTAL (01)	96,77	66,69
60,32,374	68,69,826	80,20	48,40	80,20	60,96	TOTAL 101	96,77	66,69
						911 Deduct-Recoveries of Overpayments		
						(01) Refund of Overpayment Pertaining to Previous Financial Year		
	- 3,35,399					70. Deduct recoveries/Deduct recoveries (Suspense)		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	- 3,35,399					TOTAL (01)		
	- 3,35,399					TOTAL 911		
60,32,374	63,49,74,599	80,20	67,77,88	80,20	76,27,13	TOTAL STATE SCHEMES	96,77	78,40,51
60,32,374	63,49,74,599	80,20	67,77,88	80,20	76,27,13	TOTAL 2053	96,77	78,40,51
						2070 OTHER ADMINISTRATIVE SERVICES		
						STATE SCHEMES		
						003 TRAINING		
						(01) Training Schemes Of Officers Of IAS/ACS		
						01. Salaries		
						02. Wages		
		21		21		11. Domestic travel expenses	50	
3,50,000		2,00		2,00		13. Office Expenses	15,00	
3,50,000		2,21		2,21		TOTAL (01)	15,50	
						(04) Membership Subscription To Indian Institute Of Public Admini Stration		
						13. Office Expenses		
		12		12		31. Grants - in - aid General (Salary)	12	
		1,00		1,00		36. Grants-in-aid General (Non-Salary)	1,50	
		1,12		1,12		TOTAL (04)	1,62	
						(08) All India Services Pre-Examination Training Centre For St/Sc		
						13. Office Expenses	12,82	
61,00,000		8,00		8,00		31. Grants - in - aid General (Salary)	38,17	
33,52,000		38,17		38,17		36. Grants-in-aid General (Non-Salary)	1,88,55	
43,87,000		1,11,00		1,11,00		TOTAL (08)	2,39,54	
1,38,39,000		1,57,17		1,57,17		(09) Meghalaya Administrative Training Institute		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,70,60,104		3,30,00		3,30,00		01. Salaries	1,89,58	
10,89,774		18,00		28,00		02. Wages	28,00	
2,09,928		10,00		22,97		06. Medical Treatment	20,00	
4,05,197		30,00		30,00		11. Domestic travel expenses	30,00	
1,28,40,667		3,00,00		3,00,00		13. Office Expenses	3,00,00	
		5		5		14. Rents, Rates and Taxes	5	
		5,00		5,00		16. Publications	5,00	
27,78,333		1,50,00		1,50,00		20. Other Administrative expenses	1,50,00	
		50,00		70,26		26. Advertising and Publicity		
8,22,526		50,00		50,00		27. Minor Works	50,00	
40,000		10,00		10,00		28. Professional Services	50,00	
12,60,600		25,00		15,00		50. Other Charges	10,00	
		25,00		25,00		51. Motor Vehicles	25,00	
						52. Machinery and Equipment	25,00	
3,65,07,129		10,03,05		10,36,28		TOTAL (09)	8,82,63	
						(11) Disaster Management Cell Of Mati.		
12,18,425		12,14		16,14		01. Salaries	13,54	
		25		25		02. Wages	25	
		11		11		06. Medical Treatment	11	
		80		80		11. Domestic travel expenses	80	
		50		50		13. Office Expenses	10,00	
		50		50		16. Publications	50	
		2,00		2,00		20. Other Administrative expenses	10,00	
		2,00		2,00		28. Professional Services	2,00	
		1,00		1,00		50. Other Charges	1,00	
24,75,000		10,00		6,00		51. Motor Vehicles	25,00	
		3,00		1,00		52. Machinery and Equipment	25,00	
36,93,425		32,30		30,30		TOTAL (11)	88,20	
						(12) Hostel		
29,400		11,00		11,00		02. Wages	11,00	
1,22,685		16,13		8,13		13. Office Expenses	10,00	
4,10,372		50,00		29,74		21. Supplies and Materials	25,00	
		5,00		3		27. Minor Works	50,00	
						50. Other Charges	5,00	
5,62,457		82,13		48,90		TOTAL (12)	1,01,00	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
				2,00		(13) Integration of megPGRAMS & CPGRAMS		
						02. Wages	2,00	
						13. Office Expenses	4,00	
				2,00		TOTAL (13)	6,00	
5,49,52,011		12,77,98		12,77,98		TOTAL 003	13,34,49	
						800 OTHER EXPENDITURE		
						(24) Scheme For Meghalaya Day Excellence Award. (Previously 08)		
3,60,000		3,50		3,50		50. Other Charges	5,00	
3,60,000		3,50		3,50		TOTAL (24)	5,00	
3,60,000		3,50		3,50		TOTAL 800	5,00	
5,53,12,011		12,81,48		12,81,48		TOTAL STATE SCHEMES	13,39,49	
5,53,12,011		12,81,48		12,81,48		TOTAL 2070	13,39,49	
6,13,44,385	63,49,74,599	13,61,68	67,77,88	13,61,68	76,27,13	GRAND TOTAL	14,36,26	78,40,51