

**GRANT- 14**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF THE ADMINISTRATIVE SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	42,14,00	-	42,14,00
Charged	-	-	-

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

**DEPARTMENTS OF PERSONNEL INCLUDING PASSPORT,POLITICAL AND CHIEF MINISTER SECRETARIAT**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													<b>REVENUE SECTION</b>		
													<b>A-General Services</b>		
38,47,496		31,43,17,636		1,32,36		46,06,64		1,32,36		46,06,64			2053 DISTRICT ADMINISTRATION	1,36,32	40,77,68
													<b>GRAND TOTAL</b>	1,36,32	40,77,68
													<b>REVENUE SECTION</b>		
													<b>A-General Services</b>		
													2053 DISTRICT ADMINISTRATION		
													<u>STATE SCHEMES</u>		
		66,59,641				1,15,00							001 Direction and Administration.		84,50
		22,07,16,267				31,83,37							093 DISTRICT ESTABLISHMENT --		28,78,80
		8,33,23,785				12,27,27							094 OTHER ESTABLISHMENTS		10,52,68

GENERAL

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## GRANT 14

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
38,47,496		36,17,943		1,17,10		81,00		1,17,10		81,00		101 COMMISSIONER	1,29,32	61,70
				15,26				15,26				800 OTHER EXPENDITURE--	7,00	
38,47,496		31,43,17,636		1,32,36		46,06,64		1,32,36		46,06,64		<b>TOTAL STATE SCHEMES</b>	1,36,32	40,77,68
38,47,496		31,43,17,636		1,32,36		46,06,64		1,32,36		46,06,64		<b>TOTAL 2053</b>	1,36,32	40,77,68
38,47,496		31,43,17,636		1,32,36		46,06,64		1,32,36		46,06,64		<b>GRAND TOTAL</b>	1,36,32	40,77,68
												<b><u>For Details of Foregoing See Below</u></b>		
												<b>REVENUE SECTION</b>		
												<b>A-General Services</b>		
												<b>2053 DISTRICT ADMINISTRATION</b>		
												<b><u>STATE SCHEMES</u></b>		
												<b>001 Direction and Administration.</b>		
												<b>(01) Payment due to Me.S.E.B/Municipal Board.Telephone Bills (BSNL)</b>		
		27,85,882				53,00				53,00		13.Office Expenses		35,50
		38,73,759				62,00				62,00		14.Rents, Rates and Taxes		49,00
		66,59,641				1,15,00				1,15,00		<b>TOTAL (01)</b>		84,50
		66,59,641				1,15,00				1,15,00		<b>TOTAL 001</b>		84,50
												<b>093 DISTRICT ESTABLISHMENT --</b>		
												<b>(01) D.C.'s Establishment.</b>		
		18,63,27,803				28,80,67				28,80,67		01.Salaries		25,04,90
		65,75,620				27,00				27,00		02.Wages		76,00
		36,08,707				41,00				41,00		06.Medical Treatment		40,70

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		59,59,486				54,00				54,00		11.Domestic travel expenses		57,20
		1,50,58,027				1,40,00				1,40,00		13.Office Expenses		1,65,00
		2,00,000				4,00				4,00		14.Rents, Rates and Taxes		2,00
												15.Royalty		
		1,36,841				4,10				4,10		16.Publications		1,90
		28,49,783				32,60				32,60		50.Other Charges		31,10
		22,07,16,267				31,83,37				31,83,37		<b>TOTAL (01)</b>		<b>28,78,80</b>
		22,07,16,267				31,83,37				31,83,37		<b>TOTAL 093</b>		<b>28,78,80</b>
												<b>094 OTHER ESTABLISHMENTS</b>		
												<b>(01) Sub-divisional Establishment :-</b>		
		3,32,36,371				4,48,25				4,48,25		01.Salaries		3,95,00
		4,56,791				5,12				5,12		02.Wages		6,30
		2,23,319				7,05				7,05		06.Medical Treatment		5,30
		10,94,205				9,55				9,55		11.Domestic travel expenses		11,50
		13,93,084				20,50				20,50		13.Office Expenses		13,30
												14.Rents, Rates and Taxes		
						2,02				2,02		16.Publications		1,20
		6,37,641				10,02				10,02		50.Other Charges		7,20
		68,526				6,00				6,00		51.Motor Vehicles		2,50
		3,71,09,937				5,08,51				5,08,51		<b>TOTAL (01)</b>		<b>4,42,30</b>
												<b>(02) Process serving establishment:-</b>		
		1,74,52,153				2,67,42				2,67,42		01.Salaries		2,19,50
						1,00				1,00		02.Wages		
												04.Pensionary Charges		
		1,03,948				37,00				37,00		06.Medical Treatment		1,30
		29,55,421				25,00				25,00		11.Domestic travel expenses		27,30
		28,00,993				30,00				30,00		13.Office Expenses		30,50

## GRANT 14

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		8,72,570				21,25				21,25		14.Rents, Rates and Taxes		
		2,41,85,085				3,81,67				3,81,67		50.Other Charges		10,20
												<b>TOTAL (02)</b>		<b>2,88,80</b>
												<b>(03) Staging bungalow Establishment :-</b>		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												50.Other Charges		
												<b>TOTAL (03)</b>		
												<b>(04) Passport and Visas:-</b>		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												50.Other Charges		
												<b>TOTAL (04)</b>		
		94,05,622				1,45,00				1,45,00		<b>(05) District Selection Committee :-</b>		
												01.Salaries		1,41,00

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,27,049				23,09				23,09		02.Wages		
		13,25,539				18,00				18,00		06.Medical Treatment		13,00
		40,99,918				35,50				35,50		11.Domestic travel expenses		15,00
												13.Office Expenses		50,00
		7,20,607				11,00				11,00		14.Rents, Rates and Taxes		
		12,27,310				12,00				12,00		16.Publications		9,00
		20,19,458				25,00				25,00		28.Professional Services		14,00
												50.Other Charges		21,50
		1,90,25,503				2,69,59				2,69,59		<b>TOTAL (05)</b>		<b>2,63,50</b>
		24,41,122				52,00				52,00		<b>(06) Administration Units:-</b>		
		96,000				2,00				2,00		01.Salaries		50,00
		20,878				4,00				4,00		02.Wages		1,50
		1,14,260				2,50				2,50		06.Medical Treatment		1,88
		2,50,000				5,00				5,00		11.Domestic travel expenses		1,20
												13.Office Expenses		2,50
												14.Rents, Rates and Taxes		
												16.Publications		
		81,000				2,00				2,00		50.Other Charges		1,00
		30,03,260				67,50				67,50		<b>TOTAL (06)</b>		<b>58,08</b>
		8,33,23,785				12,27,27				12,27,27		<b>TOTAL 094</b>		<b>10,52,68</b>
												<b>101 COMMISSIONER</b>		
												<b>(01) Commissioner's Establishment.</b>		
37,25,464		28,08,728		1,10,00		65,00		1,10,00		65,00		01.Salaries	1,24,12	50,00
		1,08,200		70		2,00		70		2,00		02.Wages	1,00	1,10
												04.Pensionary Charges		
32,495		1,35,715		2,00		3,00		2,00		3,00		06.Medical Treatment	1,00	1,50
1,036		2,79,730		2,10		3,00		2,10		3,00		11.Domestic travel expenses	1,00	2,90

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
88,501		2,80,000		2,10		4,00		2,10		4,00		13. Office Expenses	2,00	2,90
		1,12,000		20		2,00		20		2,00		14. Rents, Rates and Taxes		
		1,65,000				2,00				2,00		50. Other Charges	20	1,50
												51. Motor Vehicles		1,80
38,47,496		36,17,943		1,17,10		81,00		1,17,10		81,00		<b>TOTAL (01)</b>	<b>1,29,32</b>	<b>61,70</b>
38,47,496		36,17,943		1,17,10		81,00		1,17,10		81,00		<b>TOTAL 101</b>	<b>1,29,32</b>	<b>61,70</b>
												<b>800 OTHER EXPENDITURE--</b>		
												(01) Expenditure on V.V.I.P.s ' Visit.		
												13. Office Expenses		
				10,26				10,26				27. Minor Works	5,00	
				5,00				5,00				50. Other Charges	2,00	
				15,26				15,26				<b>TOTAL (01)</b>	<b>7,00</b>	
												(02) Payment of decretal amount:-		
												50. Other Charges		
												<b>TOTAL (02)</b>		
				15,26				15,26				<b>TOTAL 800</b>	<b>7,00</b>	
38,47,496		31,43,17,636		1,32,36		46,06,64		1,32,36		46,06,64		<b>TOTAL STATE SCHEMES</b>	<b>1,36,32</b>	<b>40,77,68</b>
38,47,496		31,43,17,636		1,32,36		46,06,64		1,32,36		46,06,64		<b>TOTAL 2053</b>	<b>1,36,32</b>	<b>40,77,68</b>
38,47,496		31,43,17,636		1,32,36		46,06,64		1,32,36		46,06,64		<b>GRAND TOTAL</b>	<b>1,36,32</b>	<b>40,77,68</b>