

GRANT- 22

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC.**

	REVENUE	CAPITAL	TOTAL
Voted	18,70,00,000	-	18,70,00,000
Charged	-	-	-

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

GENERAL ADMINISTRATION DEPARTMENT, TRANSPORT AND COMMUNICATIONS DEPARTMENT AND POLITICAL DEPARTMENT

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													REVENUE SECTION						
													A-General Services						
7,23,10,578		2,50,01,883	82,641	8,69,32,000		2,87,68,000		8,69,32,000		2,87,68,000			2070 OTHER ADMINISTRATIVE SERVICES	8,18,30,000		2,56,70,000			
													B-Social Services						
6,29,71,098				6,39,80,000				6,39,80,000					2216 HOUSING-	7,95,00,000					
													C-Economic Services						
5,63,08,169	1,75,000	94,28,858		2,00,00,000				2,00,00,000					3454 CENSUS,SURVEY AND STATISTICS						
19,15,89,845	1,75,000	3,44,30,741	82,641	17,09,12,000		2,87,68,000		17,09,12,000		2,87,68,000			GRAND TOTAL	16,13,30,000		2,56,70,000			
													REVENUE SECTION						
													A-General Services						
													2070 OTHER ADMINISTRATIVE SERVICES						
													NON PLAN AND STATE PLAN						
6,91,63,042		2,33,99,131	82,641	8,24,11,000		2,68,63,000		8,24,11,000		2,68,63,000			115 GUEST HOUSES,GOVERNMENT HOSTET ETC.--	7,76,35,000		2,37,10,000			

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
31,47,536		16,02,752		45,21,000		19,05,000		45,21,000		19,05,000			800 OTHER EXPENDITURE	41,95,000		19,60,000	
7,23,10,578		2,50,01,883	82,641	8,69,32,000		2,87,68,000		8,69,32,000		2,87,68,000			TOTAL NON PLAN AND STATE PLAN	8,18,30,000		2,56,70,000	
7,23,10,578		2,50,01,883	82,641	8,69,32,000		2,87,68,000		8,69,32,000		2,87,68,000			TOTAL 2070	8,18,30,000		2,56,70,000	
													B-Social Services				
													2216 HOUSING- NON PLAN AND STATE PLAN				
40,499				55,000				55,000					05 General Pool Accommodation				
1,78,07,274				1,39,50,000				1,39,50,000					052 Machinery and Equipment	65,000			
4,51,23,325				4,99,75,000				4,99,75,000					053 Maintenance and Repairs	2,16,00,000			
6,29,71,098				6,39,80,000				6,39,80,000					800 Other expenditure	5,78,35,000			
													TOTAL 05	7,95,00,000			
6,29,71,098				6,39,80,000				6,39,80,000					TOTAL NON PLAN AND STATE PLAN	7,95,00,000			
6,29,71,098				6,39,80,000				6,39,80,000					TOTAL 2216	7,95,00,000			
													C-Economic Services				
													3454 CENSUS,SURVEY AND STATISTICS				
													NON PLAN AND STATE PLAN				
5,63,08,169	1,75,000	94,28,858		2,00,00,000				2,00,00,000					01 CENSUS				
5,63,08,169	1,75,000	94,28,858		2,00,00,000				2,00,00,000					800 OTHER EXPENDITURE				
													TOTAL 01				
5,63,08,169	1,75,000	94,28,858		2,00,00,000				2,00,00,000					TOTAL NON PLAN AND STATE PLAN				
5,63,08,169	1,75,000	94,28,858		2,00,00,000				2,00,00,000					TOTAL 3454				
19,15,89,845	1,75,000	3,44,30,741	82,641	17,09,12,000		2,87,68,000		17,09,12,000		2,87,68,000			GRAND TOTAL	16,13,30,000		2,56,70,000	
													For Details of Foregoing See Below				
													REVENUE SECTION				
													A-General Services				

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Non Plan	Plan	Non Plan	Plan	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	16	17
2,97,13,318		15,769		1,97,00,000				1,97,00,000					2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 115 GUEST HOUSES,GOVERNMENT HOSTET ETC.--				
				4,50,000				4,50,000					01.Salaries	1,65,00,000			
				3,45,000				3,45,000					02.Wages	4,85,000			
				4,45,000				4,45,000					06.Medical Treatment	3,55,000			
				36,50,000				36,50,000					11.Domestic travel expenses	4,65,000			
				36,50,000				36,50,000					13.Office Expenses	50,50,000			
				3,75,000				3,75,000					14.Rents, Rates and Taxes	50,50,000			
				8,50,000				8,50,000					20.Other Administrative expenses	3,80,000			
				12,50,000				12,50,000					21.Supplies and Materials	10,00,000			
				38,00,000				38,00,000					50.Other Charges	12,60,000			
													51.Motor Vehicles	38,25,000			
2,97,13,318		15,769		3,45,15,000				3,45,15,000					TOTAL (01)	3,43,70,000			
													(02) Meghalaya House, Kolkata.				
				1,34,50,000				1,34,50,000					01.Salaries	1,08,00,000			
				1,00,000				1,00,000					02.Wages	1,05,000			
				1,70,000				1,70,000					03.Overtime Allowance	1,75,000			
				6,50,000				6,50,000					06.Medical Treatment	6,50,000			
				2,75,000				2,75,000					11.Domestic travel expenses	2,85,000			
				27,60,000				27,60,000					13.Office Expenses	35,00,000			
				10,24,000				10,24,000					14.Rents, Rates and Taxes	10,50,000			
				47,000				47,000					20.Other Administrative expenses	50,000			
				3,35,000				3,35,000					21.Supplies and Materials	3,70,000			
				1,50,000				1,50,000					26.Advertising and Publicity	1,50,000			
				8,50,000				8,50,000					30.Other Contractual Services	9,00,000			
													31.Grants - in - aid (Salary)				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
				38,000				38,000					50.Other Charges	40,000			
				12,50,000				12,50,000					51.Motor Vehicles	13,00,000			
2,48,67,664		63,657		2,10,99,000				2,10,99,000					TOTAL (02)	1,93,75,000			
						1,62,33,000				1,62,33,000			(03) Other session and Circuit Houses-				
						4,55,000				4,55,000			01.Salaries			1,23,50,000	
						7,50,000				7,50,000			02.Wages			4,97,000	
						1,50,000				1,50,000			06.Medical Treatment			7,50,000	
						27,00,000				27,00,000			11.Domestic travel expenses			1,78,000	
4,10,075		2,25,43,458	82,641			14,65,000				14,65,000			13.Office Expenses			28,10,000	
						22,10,000				22,10,000			14.Rents, Rates and Taxes			14,85,000	
						18,50,000				18,50,000			21.Supplies and Materials			24,60,000	
						10,50,000				10,50,000			27.Minor Works			20,80,000	
													50.Other Charges			11,00,000	
4,10,075		2,25,43,458	82,641			2,68,63,000				2,68,63,000			TOTAL (03)			2,37,10,000	
													(04) Requisition on lease of private buildings for office accomodation-				
													14.Rents, Rates and Taxes				
													TOTAL (04)				
													(05) Guest House, Shillong-				
				33,00,000				33,00,000					01.Salaries	25,00,000			
				1,85,000				1,85,000					06.Medical Treatment	1,90,000			
11.01.012		3,09,071		1,40,000				1,40,000					13.Office Expenses	1,40,000			
				10,000				10,000					14.Rents, Rates and Taxes	10,000			

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Non Plan	Plan	Non Plan	Plan	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	16	17
				2,70,000				2,70,000								
				2,30,000				2,30,000					21.Supplies and Materials	2,70,000		
													27.Minor Works	2,30,000		
11,01,012		3,09,071		41,35,000				41,35,000					TOTAL (05)	33,40,000		
													(06) Guest House Borjhar-			
													01.Salaries			
													13.Office Expenses			
													14.Rents, Rates and Taxes			
													21.Supplies and Materials			
													27.Minor Works			
													TOTAL (06)			
													(07) Meghalaya House Guwahati.			
				79,00,000				79,00,000					01.Salaries	55,00,000		
				1,12,000				1,12,000					02.Wages	1,15,000		
				2,65,000				2,65,000					06.Medical Treatment	2,80,000		
				1,20,000				1,20,000					11.Domestic travel expenses	1,25,000		
61,63,038		4,44,216		7,00,000				7,00,000					13.Office Expenses	10,00,000		
				1,25,000				1,25,000					14.Rents, Rates and Taxes	1,27,000		
				50,000				50,000					20.Other Administrative expenses	52,000		
				5,80,000				5,80,000					21.Supplies and Materials	6,00,000		
				30,000				30,000					50.Other Charges	30,000		
				5,00,000				5,00,000					51.Motor Vehicles	5,00,000		
61,63,038		4,44,216		1,03,82,000				1,03,82,000					TOTAL (07)	83,29,000		
													(08) Meghalaya House, Vellore			
				24,20,000				24,20,000					01.Salaries	17,00,000		
				2,30,000				2,30,000					02.Wages	2,30,000		
				26,000				26,000					03.Overtime Allowance	30,000		
				3,65,000				3,65,000					06.Medical Treatment	3,70,000		
				61,000				61,000					11.Domestic travel expenses	61,000		

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
25.89,545				12,00,000				12,00,000				13.Office Expenses	12,35,000			
				5,60,000				5,60,000				14.Rents, Rates and Taxes	5,85,000			
				50,000				50,000				20.Other Administrative expenses	52,000			
				7,70,000				7,70,000				21.Supplies and Materials	8,00,000			
				30,000				30,000				26.Advertising and Publicity	30,000			
				1,27,000				1,27,000				30.Other Contractual Services	1,30,000			
				44,000				44,000				50.Other Charges	45,000			
				2,70,000				2,70,000				51.Motor Vehicles	2,80,000			
25,89,545				61,53,000				61,53,000				TOTAL (08)	55,48,000			
				14,50,000				14,50,000				(09) Meghalaya House,Mumbai				
				2,00,000				2,00,000				01.Salaries	14,10,000			
				75,000				75,000				02.Wages	2,00,000			
				1,23,000				1,23,000				06.Medical Treatment	80,000			
43,18,390		22,960		15,80,000				15,80,000				11.Domestic travel expenses	1,35,000			
				12,80,000				12,80,000				13.Office Expenses	20,00,000			
				26,000				26,000				14.Rents, Rates and Taxes	14,00,000			
				1,55,000				1,55,000				20.Other Administrative expenses	28,000			
				12,20,000				12,20,000				21.Supplies and Materials	1,70,000			
				18,000				18,000				30.Other Contractual Services	12,30,000			
43,18,390		22,960		61,27,000				61,27,000				50.Other Charges	20,000			
												51.Motor Vehicles				
												TOTAL (09)	66,73,000			
6,91,63,042		2,33,99,131	82,641	8,24,11,000		2,68,63,000		8,24,11,000		2,68,63,000		TOTAL 115	7,76,35,000		2,37,10,000	

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Non Plan	Plan	Non Plan	Plan	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	16	17
		16,02,752						19,05,000		19,05,000						
		16,02,752						19,05,000		19,05,000						
				1,000				1,000								
				3,000				3,000								
				4,000				4,000								
				40,000				40,000								

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				40,000				40,000								
9,25,125				12,50,000				12,50,000								
9,25,125				12,50,000				12,50,000								
				12,00,000				12,00,000								
				51,000				51,000								
				1,05,000				1,05,000								
				16,000				16,000								
1,99,518				1,05,000				1,05,000								
				52,000				52,000								
1,99,518				15,29,000				15,29,000								
				7,00,000				7,00,000								

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Non Plan	Plan	Non Plan	Plan	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	16	17
				2,05,000				2,05,000					06.Medical Treatment	2,07,000			
				46,000				46,000					11.Domestic travel expenses	50,000			
				31,000				31,000					13.Office Expenses	31,000			
20,22,893				31,000				31,000					21.Supplies and Materials	31,000			
				5,000				5,000					50.Other Charges	5,000			
				5,80,000				5,80,000					51.Motor Vehicles	6,00,000			
20,22,893				15,98,000				15,98,000					TOTAL (12)	16,24,000			
													(13) Expenditure relating to Meeting				
				1,00,000				1,00,000					13.Office Expenses	1,00,000			
				1,00,000				1,00,000					TOTAL (13)	1,00,000			
31,47,536		16,02,752		45,21,000		19,05,000		45,21,000		19,05,000			TOTAL 800	41,95,000		19,60,000	
7,23,10,578		2,50,01,883	82,641	8,69,32,000		2,87,68,000		8,69,32,000		2,87,68,000			TOTAL NON PLAN AND STATE PLAN	8,18,30,000		2,56,70,000	
7,23,10,578		2,50,01,883	82,641	8,69,32,000		2,87,68,000		8,69,32,000		2,87,68,000			TOTAL 2070	8,18,30,000		2,56,70,000	
													B-Social Services				
													2216 HOUSING- NON PLAN AND STATE PLAN				
													05 General Pool Accommodation				
													052 Machinery and Equipment				
													(01) Machinery & Equipment				
													13.Office Expenses				
40,499				55,000				55,000					52.Machinery and Equipment	65,000			
40,499				55,000				55,000					TOTAL (01)	65,000			
40,499				55,000				55,000					TOTAL 052	65,000			
													053 Maintenance and Repairs				
													(01) Work Charged Establishment				
				79,50,000				79,50,000					02.Wages	86,00,000			
1.78.07.274				60,00,000				60,00,000					13.Office Expenses				
													27.Minor Works	1,30,00,000			

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,78,07,274				1,39,50,000				1,39,50,000								
1,78,07,274				1,39,50,000				1,39,50,000								
1,72,79,862				2,10,00,000				2,10,00,000								
1,72,79,862				2,10,00,000				2,10,00,000								
35,67,523				11,50,000				11,50,000								
35,67,523				31,00,000				31,00,000								
35,67,523				42,50,000				42,50,000								
50,85,096				28,00,000				28,00,000								
50,85,096				28,00,000				28,00,000								
				2,08,00,000				2,08,00,000								

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Non Plan	Plan	Non Plan	Plan	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	16	17
				22,000				22,000								
				5,80,000				5,80,000				02.Wages	25,000			
				26,000				26,000				06.Medical Treatment	5,95,000			
				2,90,000				2,90,000				11.Domestic travel expenses	30,000			
1,91,90,844				1,85,000				1,85,000				13.Office Expenses	3,00,000			
				22,000				22,000				21.Supplies and Materials	2,60,000			
												26.Advertising and Publicity	25,000			
1,91,90,844				2,19,25,000				2,19,25,000				TOTAL (04)	2,23,35,000			
4,51,23,325				4,99,75,000				4,99,75,000				TOTAL 800	5,78,35,000			
6,29,71,098				6,39,80,000				6,39,80,000				TOTAL 05	7,95,00,000			
6,29,71,098				6,39,80,000				6,39,80,000				TOTAL NON PLAN AND STATE PLAN	7,95,00,000			
6,29,71,098				6,39,80,000				6,39,80,000				TOTAL 2216	7,95,00,000			
												C-Economic Services				
												3454 CENSUS,SURVEY AND STATISTICS				
												NON PLAN AND STATE PLAN				
												01 CENSUS				
												800 OTHER EXPENDITURE				
												(01) Census Establishment.				
												13.Office Expenses				
												01. Enumeration.				
				50,00,000				50,00,000				11.Domestic travel expenses				
				50,00,000				50,00,000				13.Office Expenses				
				1,00,00,000				1,00,00,000				50.Other Charges				
				2,00,00,000				2,00,00,000				TOTAL 01				
5,63,08,169	1,75,000	94,28,858		2,00,00,000				2,00,00,000				TOTAL (01)				
5,63,08,169	1,75,000	94,28,858		2,00,00,000				2,00,00,000				TOTAL 800				
5,63,08,169	1,75,000	94,28,858		2,00,00,000				2,00,00,000				TOTAL 01				
5,63,08,169	1,75,000	94,28,858		2,00,00,000				2,00,00,000				TOTAL NON PLAN AND STATE PLAN				
5,63,08,169	1,75,000	94,28,858		2,00,00,000				2,00,00,000				TOTAL 3454				
19,15,89,845	1,75,000	3,44,30,741	82,641	17,09,12,000		2,87,68,000		17,09,12,000		2,87,68,000		GRAND TOTAL	16,13,30,000		2,56,70,000	