

GRANT- 22

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC.**

	REVENUE ₹	CAPITAL ₹	TOTAL ₹
Voted	20,72,10,000	-	20,72,10,000
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 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	
6,77,93,985		3,26,70,017		8,18,30,000		2,56,70,000		8,18,30,000		2,56,70,000		REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES B-Social Services 2216 HOUSING- C-Economic Services 3454 CENSUS,SURVEY AND STATISTICS GRAND TOTAL	9,00,30,000		2,78,80,000				
7,36,33,086				7,95,00,000				7,95,00,000					8,93,00,000						
1,17,66,369		4,73,000																	
15,31,93,440		3,31,43,017		16,13,30,000		2,56,70,000		16,13,30,000		2,56,70,000			17,93,30,000			2,78,80,000			
												REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN							

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
6,57,11,809		3,02,66,392		7,76,35,000		2,37,10,000		7,76,35,000		2,37,10,000		115 GUEST HOUSES,GOVERNMENT HOSTET ETC.-- 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL 2070	8,51,28,000		2,55,45,000				
20,82,176		24,03,625		41,95,000		19,60,000		41,95,000		19,60,000			49,02,000		23,35,000				
6,77,93,985		3,26,70,017		8,18,30,000		2,56,70,000		8,18,30,000		2,56,70,000			9,00,30,000		2,78,80,000				
6,77,93,985		3,26,70,017		8,18,30,000		2,56,70,000		8,18,30,000		2,56,70,000			9,00,30,000		2,78,80,000				
52,536				65,000				65,000				B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 05 General Pool Accommodation 052 Machinery and Equipment 053 Maintenance and Repairs 800 Other expenditure TOTAL 05 TOTAL NON PLAN AND STATE PLAN TOTAL 2216			64,000				
1,65,55,546				2,16,00,000				2,16,00,000					2,28,70,000						
5,70,25,004				5,78,35,000				5,78,35,000					6,63,66,000						
7,36,33,086				7,95,00,000				7,95,00,000				8,93,00,000							
7,36,33,086				7,95,00,000				7,95,00,000				8,93,00,000							
7,36,33,086				7,95,00,000				7,95,00,000				8,93,00,000							
1,17,66,369		4,73,000										C-Economic Services 3454 CENSUS,SURVEY AND STATISTICS NON PLAN AND STATE PLAN 01 CENSUS 800 OTHER EXPENDITURE TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 3454 GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION A-General Services							
1,17,66,369		4,73,000																	
1,17,66,369		4,73,000																	
1,17,66,369		4,73,000																	
15,31,93,440		3,31,43,017		16,13,30,000		2,56,70,000		16,13,30,000		2,56,70,000		17,93,30,000		2,78,80,000					

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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					31.Grants - in - aid (Salary)						
				13,00,000				13,00,000					50.Other Charges	46,000					
													51.Motor Vehicles	14,00,000					
2,18,10,479				1,93,75,000				1,93,75,000					TOTAL (02)	2,01,97,000					
													(03) Other session and Circuit Houses-						
							1,23,50,000				1,23,50,000		01.Salaries				1,36,00,000		
							4,97,000				4,97,000		02.Wages				5,25,000		
							7,50,000				7,50,000		06.Medical Treatment				8,30,000		
							1,78,000				1,78,000		11.Domestic travel expenses				1,65,000		
		2,78,58,890					28,10,000				28,10,000		13.Office Expenses				29,10,000		
							14,85,000				14,85,000		14.Rents, Rates and Taxes				16,25,000		
							24,60,000				24,60,000		21.Supplies and Materials				25,70,000		
							20,80,000				20,80,000		27.Minor Works				21,90,000		
							11,00,000				11,00,000		50.Other Charges				11,30,000		
		2,78,58,890					2,37,10,000				2,37,10,000		TOTAL (03)				2,55,45,000		
													(04) Requisition on lease of private buildings for office accomodation-						
													14.Rents, Rates and Taxes						
													TOTAL (04)						
													(05) Guest House, Shillong-						
				25,00,000				25,00,000					01.Salaries	37,30,000					
				1,90,000				1,90,000					06.Medical Treatment	2,50,000					
11,31,528		1,34,429		1,40,000				1,40,000					13.Office Expenses	1,50,000					

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				10,000				10,000				14.Rents, Rates and Taxes	10,000			
				2,70,000				2,70,000				21.Supplies and Materials	2,80,000			
				2,30,000				2,30,000				27.Minor Works	2,35,000			
11,31,528		1,34,429		33,40,000				33,40,000				TOTAL (05)	46,55,000			
												(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.				
				55,00,000				55,00,000				01.Salaries	67,00,000			
				1,15,000				1,15,000				02.Wages	1,30,000			
				2,80,000				2,80,000				06.Medical Treatment	2,85,000			
				1,25,000				1,25,000				11.Domestic travel expenses	1,30,000			
60,51,320		22,32,410		10,00,000				10,00,000				13.Office Expenses	11,00,000			
				1,27,000				1,27,000				14.Rents, Rates and Taxes	1,30,000			
				52,000				52,000				20.Other Administrative expenses	53,000			
				6,00,000				6,00,000				21.Supplies and Materials	6,25,000			
				30,000				30,000				50.Other Charges	35,000			
				5,00,000				5,00,000				51.Motor Vehicles	6,00,000			
60,51,320		22,32,410		83,29,000				83,29,000				TOTAL (07)	97,88,000			
												(08) Meghalaya House, Vellore				
				17,00,000				17,00,000				01.Salaries	21,00,000			
				2,30,000				2,30,000				02.Wages	2,50,000			
				30,000				30,000				03.Overtime Allowance	35,000			
				3,70,000				3,70,000				06.Medical Treatment	4,00,000			

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
24,66,517				61,000				61,000					11.Domestic travel expenses	62,000			
				12,35,000				12,35,000					13.Office Expenses	13,00,000			
				5,85,000				5,85,000					14.Rents, Rates and Taxes	6,00,000			
				52,000				52,000					20.Other Administrative expenses	55,000			
				8,00,000				8,00,000					21.Supplies and Materials	9,00,000			
				30,000				30,000					26.Advertising and Publicity	30,000			
													27.Minor Works	30,000			
													28.Professional Services	30,000			
				1,30,000				1,30,000					30.Other Contractual Services	1,40,000			
				45,000				45,000					50.Other Charges	50,000			
				2,80,000				2,80,000					51.Motor Vehicles	3,00,000			
													55.Loans and Advances	1,00,000			
24,66,517				55,48,000				55,48,000					TOTAL (08)	63,82,000			
													(09) Meghalaya House,Mumbai				
				14,10,000				14,10,000					01.Salaries	23,00,000			
				2,00,000				2,00,000					02.Wages	2,00,000			
				80,000				80,000					06.Medical Treatment	85,000			
				1,35,000				1,35,000					11.Domestic travel expenses	1,40,000			
54,06,703				20,00,000				20,00,000					13.Office Expenses	21,00,000			
				14,00,000				14,00,000					14.Rents, Rates and Taxes	15,00,000			
				28,000				28,000					20.Other Administrative expenses	30,000			
				1,70,000				1,70,000					21.Supplies and Materials	1,75,000			

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
				12,30,000				12,30,000					30.Other Contractual Services	13,50,000			
				20,000				20,000					50.Other Charges	1,00,000			
													51.Motor Vehicles	1,00,000			
54,06,703				66,73,000				66,73,000					TOTAL (09)	80,80,000			
6,57,11,809		3,02,66,392		7,76,35,000		2,37,10,000		7,76,35,000		2,37,10,000			TOTAL 115	8,51,28,000		2,55,45,000	
													800 OTHER EXPENDITURE				
													(01) Expenditure on Independence Day and Republic Day Celebration s				
		22,77,355											13.Office Expenses				
							19,60,000				19,60,000		21.Supplies and Materials				
													50.Other Charges			23,35,000	
		22,77,355				19,60,000				19,60,000			TOTAL (01)			23,35,000	
													(02) Expenditure on Territorial Army-				
													21.Supplies and Materials				
				1,000				1,000					31.Grants - in - aid (Salary)	1,000			
				3,000				3,000					50.Other Charges	3,000			
				4,000				4,000					TOTAL (02)	4,000			
													(03) Grant to District Council for Meghalaya Celebration Day. *				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													TOTAL (03)				
													(04) Reward for destruction of wild animals:-				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													TOTAL (04)				
													(06) Burial charges of Paupers and other misc. etc.				
													31.Grants - in - aid (Salary)				
													50.Other Charges				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													TOTAL (06)				
				40,000				40,000					(07) Charges in connection with gurantee of post and telegraph Department.				
													13.Office Expenses				
													20.Other Administrative expenses	40,000			
													31.Grants - in - aid (Salary)				
				40,000				40,000					TOTAL (07)	40,000			
													(08) Expenditure on State Guests				
													13.Office Expenses				
16,36,612													20.Other Administrative expenses	13,00,000			
				12,75,000				12,75,000					TOTAL (08)	13,00,000			
16,36,612				12,75,000				12,75,000					(09) Expenditure on Airport Protocol Officer				
				8,00,000				8,00,000					01.Salaries	13,00,000			
				51,000				51,000					02.Wages	52,000			
				1,20,000				1,20,000					06.Medical Treatment	1,30,000			
				16,000				16,000					11.Domestic travel expenses	17,000			
2,07,184		1,26,270		1,15,000				1,15,000					13.Office Expenses	1,20,000			
				50,000				50,000					20.Other Administrative expenses	60,000			
													31.Grants - in - aid (Salary)				
2,07,184		1,26,270		11,52,000				11,52,000					TOTAL (09)	16,79,000			
													(10) Expenditure for Innuguration of new *dministrative Unit- *				
													50.Other Charges				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													TOTAL (10)				
													(11) Grant to Voluntary Organisation.				
													31.Grants - in - aid (Salary)				
													TOTAL (11)				
													(12) Expenditure on State Protocol Officer.				
				7,00,000				7,00,000					01.Salaries	8,35,000			
				2,07,000				2,07,000					06.Medical Treatment	2,07,000			
				50,000				50,000					11.Domestic travel expenses	50,000			
2,38,380				31,000				31,000					13.Office Expenses	31,000			
				31,000				31,000					21.Supplies and Materials	31,000			
				5,000				5,000					50.Other Charges	5,000			
				6,00,000				6,00,000					51.Motor Vehicles	6,20,000			
2,38,380				16,24,000				16,24,000					TOTAL (12)	17,79,000			
													(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			
20,82,176		24,03,625		41,95,000		19,60,000		41,95,000		19,60,000			TOTAL 800	49,02,000		23,35,000	
6,77,93,985		3,26,70,017		8,18,30,000		2,56,70,000		8,18,30,000		2,56,70,000			TOTAL NON PLAN AND STATE PLAN	9,00,30,000		2,78,80,000	
6,77,93,985		3,26,70,017		8,18,30,000		2,56,70,000		8,18,30,000		2,56,70,000			TOTAL 2070	9,00,30,000		2,78,80,000	
													B-Social Services				
													2216 HOUSING- NON PLAN AND STATE PLAN				
													05 General Pool Accommodation				
													052 Machinery and Equipment				
													(01) Machinery & Equipment				
													13.Office Expenses				
				65,000				65,000					52.Machinery and Equipment	64,000			
52,536				65,000				65,000					TOTAL (01)	64,000			
52,536				65,000				65,000					TOTAL 052	64,000			

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				86,00,000				86,00,000				053 Maintenance and Repairs (01) Work Charged Establishment 02.Wages 13.Office Expenses 27.Minor Works TOTAL (01)	1,00,00,000			
1,65,55,546				1,30,00,000				1,30,00,000						1,28,70,000		
1,65,55,546				2,16,00,000				2,16,00,000					2,28,70,000			
												(02) Other maintenance expenditure 13.Office Expenses TOTAL (02)				
1,65,55,546				2,16,00,000				2,16,00,000					2,28,70,000			
												800 Other expenditure (01) Construction 13.Office Expenses 53.Major Works TOTAL (01)				
2,58,02,635				2,80,00,000				2,80,00,000						2,77,00,000		
2,58,02,635				2,80,00,000				2,80,00,000					2,77,00,000			
				12,00,000				12,00,000				(02) Furnishing 02.Wages 12.Foreign travel expenses 13.Office Expenses 21.Supplies and Materials TOTAL (02)	11,80,000			
41,44,533				33,00,000				33,00,000						32,00,000		
41,44,533				45,00,000				45,00,000					43,80,000			
												(03) Lease Charges 13.Office Expenses				
59,72,283																

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
				30,00,000				30,00,000					14.Rents, Rates and Taxes	29,70,000			
59,72,283				30,00,000				30,00,000					TOTAL (03)	29,70,000			
				2,11,00,000				2,11,00,000					(04) Estate Management				
				25,000				25,000					01.Salaries	3,00,96,000			
				5,95,000				5,95,000					02.Wages	24,000			
				30,000				30,000					06.Medical Treatment	5,89,000			
2,11,05,553				3,00,000				3,00,000					11.Domestic travel expenses	29,000			
				2,60,000				2,60,000					13.Office Expenses	2,97,000			
				25,000				25,000					21.Supplies and Materials	2,57,000			
													26.Advertising and Publicity	24,000			
2,11,05,553				2,23,35,000				2,23,35,000					TOTAL (04)	3,13,16,000			
5,70,25,004				5,78,35,000				5,78,35,000					TOTAL 800	6,63,66,000			
7,36,33,086				7,95,00,000				7,95,00,000					TOTAL 05	8,93,00,000			
7,36,33,086				7,95,00,000				7,95,00,000					TOTAL NON PLAN AND STATE PLAN	8,93,00,000			
7,36,33,086				7,95,00,000				7,95,00,000					TOTAL 2216	8,93,00,000			
													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.				
													11.Domestic travel expenses				
													13.Office Expenses				
													50.Other Charges				
													TOTAL 01				
													TOTAL (01)				
1,17,66,369		4,73,000											TOTAL 800				
1,17,66,369		4,73,000															

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 22

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,17,66,369		4,73,000											TOTAL 01			
1,17,66,369		4,73,000											TOTAL NON PLAN AND STATE PLAN			
1,17,66,369		4,73,000											TOTAL 3454			
15,31,93,440		3,31,43,017		16,13,30,000		2,56,70,000		16,13,30,000		2,56,70,000			GRAND TOTAL	17,93,30,000		2,78,80,000