

**GRANT- 22**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC.**

	REVENUE	CAPITAL	TOTAL
Voted	22,16,00,000	-	22,16,00,000
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 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
													<b>REVENUE SECTION</b>						
													<b>A-General Services</b>						
													2070 OTHER ADMINISTRATIVE SERVICES	9,55,25,000		3,29,75,000			
													<b>B-Social Services</b>						
													2216 HOUSING-	9,31,00,000					
													<b>C-Economic Services</b>						
													3454 CENSUS,SURVEY AND STATISTICS						
													<b>GRAND TOTAL</b>	18,86,25,000		3,29,75,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
				6,00,000				6,00,000					06.Medical Treatment	6,20,000			
				3,10,000				3,10,000					11.Domestic travel expenses	3,20,000			
1,84,52,032		18,425		36,00,000				36,00,000					13.Office Expenses	37,00,000			
				10,00,000				10,00,000					14.Rents, Rates and Taxes	11,00,000			
				45,000				45,000					20.Other Administrative expenses	55,000			
				3,80,000				3,80,000					21.Supplies and Materials	4,80,000			
				2,40,000				2,40,000					26.Advertising and Publicity	2,00,000			
				8,30,000				8,30,000					30.Other Contractual Services	8,50,000			
				46,000				46,000					31.Grants - in - aid (Salary)				
				14,00,000				14,00,000					50.Other Charges	50,000			
1,84,52,032		18,425		2,01,97,000				2,01,97,000					51.Motor Vehicles	14,50,000			
													<b>TOTAL (02)</b>	2,12,69,000			
													<b>(03) Other session and Circuit Houses-</b>				
						1,36,00,000				1,36,00,000			01.Salaries			1,83,00,000	
						5,25,000				5,25,000			02.Wages			5,55,000	
						8,30,000				8,30,000			06.Medical Treatment			6,10,000	
						1,65,000				1,65,000			11.Domestic travel expenses			1,95,000	
		2,58,00,995				29,10,000				29,10,000			13.Office Expenses			30,30,000	
						16,25,000				16,25,000			14.Rents, Rates and Taxes			17,15,000	
						25,70,000				25,70,000			21.Supplies and Materials			26,90,000	
						21,90,000				21,90,000			27.Minor Works			23,10,000	
						11,30,000				11,30,000			50.Other Charges			10,70,000	

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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
		2,58,00,995				2,55,45,000				2,55,45,000						
												<b>TOTAL (03)</b>			3,04,75,000	
												<b>(04) Requisition on lease of private buildings for office accomodation-</b>				
												14.Rents, Rates and Taxes				
												<b>TOTAL (04)</b>				
												<b>(05) Guest House, Shillong-</b>				
				37,30,000				37,30,000				01.Salaries	34,26,000			
				2,50,000				2,50,000				06.Medical Treatment	2,70,000			
11,74,039				1,50,000				1,50,000				13.Office Expenses	1,70,000			
				10,000				10,000				14.Rents, Rates and Taxes	20,000			
				2,80,000				2,80,000				21.Supplies and Materials	3,00,000			
				2,35,000				2,35,000				27.Minor Works	2,50,000			
11,74,039				46,55,000				46,55,000				<b>TOTAL (05)</b>	44,36,000			
												<b>(06) Guest House Borjhar-</b>				
												01.Salaries				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												<b>TOTAL (06)</b>				
												<b>(07) Meghalaya House Guwahati.</b>				
				67,00,000				67,00,000				01.Salaries	77,00,000			
				1,30,000				1,30,000				02.Wages	1,50,000			
				2,85,000				2,85,000				06.Medical Treatment	3,00,000			
				1,30,000				1,30,000				11.Domestic travel expenses	1,50,000			
65.20.798		9,58,479		11,00,000				11,00,000				13.Office Expenses	11,50,000			
				1,30,000				1,30,000				14.Rents, Rates and Taxes	1,40,000			
				53,000				53,000				20.Other Administrative expenses	70,000			



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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
25,82,890				63,82,000				63,82,000				<b>TOTAL (08)</b>	73,80,000			
				23,00,000				23,00,000				(09) Meghalaya House,Mumbai				
				2,00,000				2,00,000				01.Salaries	27,00,000			
				85,000				85,000				02.Wages	2,00,000			
				1,40,000				1,40,000				06.Medical Treatment	95,000			
				21,00,000				21,00,000				11.Domestic travel expenses	1,50,000			
78,40,945				15,00,000				15,00,000				13.Office Expenses	21,50,000			
				30,000				30,000				14.Rents, Rates and Taxes	15,50,000			
				1,75,000				1,75,000				20.Other Administrative expenses	40,000			
				13,50,000				13,50,000				21.Supplies and Materials	2,00,000			
				1,00,000				1,00,000				30.Other Contractual Services	14,00,000			
				1,00,000				1,00,000				50.Other Charges	1,20,000			
												51.Motor Vehicles	1,50,000			
78,40,945				80,80,000				80,80,000				<b>TOTAL (09)</b>	87,55,000			
												(10) Expenditure on Airport Protocol Officer (Umroi)				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												<b>TOTAL (10)</b>				
7,45,95,660		2,72,87,783		8,51,28,000		2,55,45,000		8,51,28,000		2,55,45,000		<b>TOTAL 115</b>	9,05,20,000		3,04,75,000	
												<b>800 OTHER EXPENDITURE</b>				
		38,41,323										(01) Expenditure on Independence Day and Republic Day Celebration s				
												13.Office Expenses				
						23,35,000				23,35,000		21.Supplies and Materials				
												50.Other Charges			25,00,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
		38,41,323				23,35,000				23,35,000						
												<b>TOTAL (01)</b>			25,00,000	
												<b>(02) Expenditure on Territorial Army-</b>				
												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			<b>TOTAL (02)</b>	4,000			
												<b>(03) Grant to District Council for Meghalaya Celebration Day. *</b>				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (03)</b>				
												<b>(04) Reward for destruction of wild animals:-</b>				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (04)</b>				
												<b>(06) Burial charges of Paupers and other misc. etc.</b>				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (06)</b>				
												<b>(07) Charges in connection with gurantee of post and telegraph Department.</b>				
												13.Office Expenses				
					40,000				40,000			20.Other Administrative expenses	40,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				31,000				31,000				21. Supplies and Materials	31,000			
				5,000				5,000				50. Other Charges	5,000			
				6,20,000				6,20,000				51. Motor Vehicles	6,50,000			
10,94,384				17,79,000				17,79,000				<b>TOTAL (12)</b>	18,74,000			
												(13) Expenditure relating to Meeting				
				1,00,000				1,00,000				13. Office Expenses	1,00,000			
				1,00,000				1,00,000				<b>TOTAL (13)</b>	1,00,000			
21,66,786		38,77,720		49,02,000		23,35,000		49,02,000		23,35,000		<b>TOTAL 800</b>	50,05,000		25,00,000	
7,67,62,446		3,11,65,503		9,00,30,000		2,78,80,000		9,00,30,000		2,78,80,000		<b>TOTAL NON PLAN AND STATE PLAN</b>	9,55,25,000		3,29,75,000	
7,67,62,446		3,11,65,503		9,00,30,000		2,78,80,000		9,00,30,000		2,78,80,000		<b>TOTAL 2070</b>	9,55,25,000		3,29,75,000	
												<b>B-Social Services</b>				
												<b>2216 HOUSING- NON PLAN AND STATE PLAN</b>				
												<b>05 General Pool Accommodation</b>				
												<b>052 Machinery and Equipment</b>				
												(01) Machinery & Equipment				
												13. Office Expenses				
												52. Machinery and Equipment	80,000			
7,136				64,000				64,000				<b>TOTAL (01)</b>	80,000			
7,136				64,000				64,000				<b>TOTAL 052</b>	80,000			
												<b>053 Maintenance and Repairs</b>				
												(01) Work Charged Establishment				
				1,00,00,000				1,00,00,000				02. Wages	1,05,00,000			

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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
1,94,28,292				1,28,70,000				1,28,70,000					13.Office Expenses			
													27.Minor Works	1,34,00,000		
1,94,28,292				2,28,70,000				2,28,70,000					<b>TOTAL (01)</b>	2,39,00,000		
													<b>(02) Other maintenance expenditure</b>			
													13.Office Expenses			
													<b>TOTAL (02)</b>			
1,94,28,292				2,28,70,000				2,28,70,000					<b>TOTAL 053</b>	2,39,00,000		
													<b>800 Other expenditure</b>			
													<b>(01) Construction</b>			
3,78,38,966				2,77,00,000				2,77,00,000					13.Office Expenses			
													53.Major Works	2,82,00,000		
3,78,38,966				2,77,00,000				2,77,00,000					<b>TOTAL (01)</b>	2,82,00,000		
													<b>(02) Furnishing</b>			
				11,80,000				11,80,000					02.Wages	12,80,000		
39,73,529				32,00,000				32,00,000					12.Foreign travel expenses			
													13.Office Expenses			
													21.Supplies and Materials	33,00,000		
39,73,529				43,80,000				43,80,000					<b>TOTAL (02)</b>	45,80,000		
													<b>(03) Lease Charges</b>			
39,58,368				29,70,000				29,70,000					13.Office Expenses			
													14.Rents, Rates and Taxes	31,00,000		
39,58,368				29,70,000				29,70,000					<b>TOTAL (03)</b>	31,00,000		
													<b>(04) Estate Management</b>			
				3,00,96,000				3,00,96,000					01.Salaries	3,19,10,000		
				24,000				24,000					02.Wages	30,000		
				5,89,000				5,89,000					06.Medical Treatment	6,30,000		
				29,000				29,000					11.Domestic travel expenses	30,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
2.47.35.439				2,97,000				2,97,000				13.Office Expenses	3,40,000			
				2,57,000				2,57,000				21.Supplies and Materials	3,00,000			
				24,000				24,000				26.Advertising and Publicity				
2,47,35,439				3,13,16,000				3,13,16,000				<b>TOTAL (04)</b>	3,32,40,000			
7,05,06,302				6,63,66,000				6,63,66,000				<b>TOTAL 800</b>	6,91,20,000			
8,99,41,730				8,93,00,000				8,93,00,000				<b>TOTAL 05</b>	9,31,00,000			
8,99,41,730				8,93,00,000				8,93,00,000				<b>TOTAL NON PLAN AND STATE PLAN</b>	9,31,00,000			
8,99,41,730				8,93,00,000				8,93,00,000				<b>TOTAL 2216</b>	9,31,00,000			
												<b>C-Economic Services</b>				
												<b>3454 CENSUS,SURVEY AND STATISTICS</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>01 CENSUS</b>				
												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Census Establishment.</b>				
												13.Office Expenses				
												01. Enumeration.				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL 01</b>				
												<b>TOTAL (01)</b>				
												<b>TOTAL 800</b>				
												<b>TOTAL 01</b>				

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