

GRANT- 22

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC.**

	REVENUE	CAPITAL	TOTAL
Voted	23,38,00,000	-	23,38,00,000
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 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
10,49,38,852		4,56,29,662		9,55,25,000		3,29,75,000		9,55,25,000		3,29,75,000		REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES B-Social Services 2216 HOUSING- C-Economic Services 3454 CENSUS,SURVEY AND STATISTICS GRAND TOTAL	10,11,56,000		3,79,44,000	
10,57,30,920				9,31,00,000				9,31,00,000					9,47,00,000			
21,06,69,772		4,56,29,662		18,86,25,000		3,29,75,000		18,86,25,000		3,29,75,000			19,58,56,000		3,79,44,000	

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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
9,68,71,631		3,15,85,296		9,05,20,000		3,04,75,000		9,05,20,000		3,04,75,000		REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC. 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL 2070 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 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>	9,60,28,000		3,54,44,000	
80,67,221		1,40,44,366		50,05,000		25,00,000		50,05,000		25,00,000			51,28,000		25,00,000	
10,49,38,852		4,56,29,662		9,55,25,000		3,29,75,000		9,55,25,000		3,29,75,000			10,11,56,000		3,79,44,000	
10,49,38,852		4,56,29,662		9,55,25,000		3,29,75,000		9,55,25,000		3,29,75,000			10,11,56,000		3,79,44,000	
36,350				80,000				80,000					90,000			
1,65,83,629				2,39,00,000				2,39,00,000					2,51,10,000			
8,91,10,941				6,91,20,000				6,91,20,000					6,95,00,000			
10,57,30,920				9,31,00,000				9,31,00,000					9,47,00,000			
10,57,30,920				9,31,00,000				9,31,00,000					9,47,00,000			
10,57,30,920				9,31,00,000				9,31,00,000					9,47,00,000			
												GRAND TOTAL <u>For Details of Foregoing See Below</u>	19,58,56,000		3,79,44,000	
21,06,69,772		4,56,29,662		18,86,25,000		3,29,75,000		18,86,25,000		3,29,75,000						

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016							
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				
4,91,92,548		1,37,321		1,85,00,000				1,85,00,000				REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC. (01) Meghalaya House,New Delhi- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 30.Other Contractual Services 50.Other Charges 51.Motor Vehicles TOTAL (01) (02) Meghalaya House, Kolkata.	2,00,89,000							
				5,50,000				5,50,000					5,60,000							
				4,50,000				4,50,000					4,60,000							
				5,50,000				5,50,000					5,60,000							
				52,00,000				52,00,000					52,00,000							
				52,00,000				52,00,000					53,00,000							
				4,50,000				4,50,000					4,50,000							
				12,50,000				12,50,000					12,50,000							
				50,000				50,000					50,000							
				80,000				80,000					80,000							
				12,50,000				12,50,000					12,50,000							
				41,00,000				41,00,000					41,00,000							
				4,91,92,548		1,37,321		3,76,30,000					3,76,30,000				3,93,49,000			

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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
2,93,49,537				1,22,00,000				1,22,00,000				01.Salaries	1,39,21,000			
				1,00,000				1,00,000				02.Wages	1,10,000			
				1,44,000				1,44,000				03.Overtime Allowance	1,45,000			
				6,20,000				6,20,000				06.Medical Treatment	6,30,000			
				3,20,000				3,20,000				11.Domestic travel expenses	2,10,000			
				37,00,000				37,00,000				13.Office Expenses	37,00,000			
				11,00,000				11,00,000				14.Rents, Rates and Taxes	12,00,000			
				55,000				55,000				20.Other Administrative expenses	55,000			
				4,80,000				4,80,000				21.Supplies and Materials	4,80,000			
				2,00,000				2,00,000				26.Advertising and Publicity	2,00,000			
				8,50,000				8,50,000				30.Other Contractual Services	8,50,000			
												31.Grants - in - aid (Salary)				
				50,000				50,000				50.Other Charges	50,000			
				14,50,000				14,50,000				51.Motor Vehicles	14,50,000			
2,93,49,537				2,12,69,000				2,12,69,000				TOTAL (02)	2,30,01,000			
89,504		3,14,47,975				1,83,00,000		1,83,00,000				(03) Other session and Circuit Houses-				
						5,55,000		5,55,000				01.Salaries				2,31,54,000
						6,10,000		6,10,000				02.Wages				5,80,000
						1,95,000		1,95,000				06.Medical Treatment				6,40,000
						30,30,000		30,30,000				11.Domestic travel expenses				2,20,000
						17,15,000		17,15,000				13.Office Expenses				30,30,000
						26,90,000		26,90,000				14.Rents, Rates and Taxes				17,50,000
						23,10,000		23,10,000				21.Supplies and Materials				26,90,000
						10,70,000		10,70,000				27.Minor Works				23,10,000
89,504		3,14,47,975				3,04,75,000				3,04,75,000		50.Other Charges				10,70,000
												TOTAL (03)			3,54,44,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												(04) Requisition on lease of private buildings for office accomodation- 14.Rents, Rates and Taxes TOTAL (04) (05) Guest House, Shillong- 01.Salaries 06.Medical Treatment 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works TOTAL (05) (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. 01.Salaries				
13,48,089				34,26,000				34,26,000					23,66,000			
				2,70,000				2,70,000					2,70,000			
				1,70,000				1,70,000					1,80,000			
				20,000				20,000					30,000			
				3,00,000				3,00,000					3,00,000			
2,50,000	2,50,000	2,50,000														
13,48,089				44,36,000				44,36,000					33,96,000			
				77,00,000				77,00,000				89,21,000				

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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
90,01,639				1,50,000				1,50,000				02.Wages	1,60,000			
				3,00,000				3,00,000				06.Medical Treatment	3,10,000			
				1,50,000				1,50,000				11.Domestic travel expenses	1,60,000			
				11,50,000				11,50,000				13.Office Expenses	11,50,000			
				1,40,000				1,40,000				14.Rents, Rates and Taxes	1,50,000			
				70,000				70,000				20.Other Administrative expenses	70,000			
				6,50,000				6,50,000				21.Supplies and Materials	6,50,000			
				50,000				50,000				30.Other Contractual Services	50,000			
				40,000				40,000				50.Other Charges	40,000			
				6,50,000				6,50,000				51.Motor Vehicles	6,50,000			
90,01,639				1,10,50,000				1,10,50,000				TOTAL (07)	1,23,11,000			
38,04,716				27,00,000				27,00,000				(08) Meghalaya House, Vellore				
				2,60,000				2,60,000				01.Salaries	31,00,000			
				50,000				50,000				02.Wages	2,70,000			
				4,50,000				4,50,000				03.Overtime Allowance	40,000			
				75,000				75,000				06.Medical Treatment	4,60,000			
				13,50,000				13,50,000				11.Domestic travel expenses	80,000			
				6,50,000				6,50,000				13.Office Expenses	13,50,000			
				75,000				75,000				14.Rents, Rates and Taxes	6,70,000			
				9,50,000				9,50,000				20.Other Administrative expenses	80,000			
				30,000				30,000				21.Supplies and Materials	9,50,000			
				50,000				50,000				26.Advertising and Publicity	30,000			
				50,000				50,000				27.Minor Works	50,000			
				1,50,000				1,50,000				28.Professional Services	50,000			
				70,000				70,000				30.Other Contractual Services	1,50,000			
				3,50,000				3,50,000				50.Other Charges	70,000			
												51.Motor Vehicles	3,50,000			

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
				1,20,000				1,20,000				55.Loans and Advances	1,20,000			
38,04,716				73,80,000				73,80,000				TOTAL (08)	78,20,000			
40,85,598												(09) Meghalaya House,Mumbai				
				27,00,000				27,00,000				01.Salaries	40,21,000			
				2,00,000				2,00,000				02.Wages	2,10,000			
				95,000				95,000				06.Medical Treatment	1,00,000			
				1,50,000				1,50,000				11.Domestic travel expenses	1,60,000			
				21,50,000				21,50,000				13.Office Expenses	21,50,000			
				15,50,000				15,50,000				14.Rents, Rates and Taxes	16,00,000			
				40,000				40,000				20.Other Administrative expenses	40,000			
				2,00,000				2,00,000				21.Supplies and Materials	2,00,000			
				14,00,000				14,00,000				30.Other Contractual Services	14,00,000			
				1,20,000				1,20,000				50.Other Charges	1,20,000			
				1,50,000				1,50,000				51.Motor Vehicles	1,50,000			
40,85,598				87,55,000				87,55,000			TOTAL (09)	1,01,51,000				
												(10) Expenditure on Airport Protocol Officer (Umroi)				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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				(07) Charges in connection with gurantee of post and telegraph Department. 13.Office Expenses 20.Other Administrative expenses 31.Grants - in - aid (Salary)	40,000			
				40,000				40,000				TOTAL (07)	40,000			
23,11,522				13,50,000				13,50,000				(08) Expenditure on State Guests 13.Office Expenses 20.Other Administrative expenses	13,50,000			
23,11,522				13,50,000				13,50,000				TOTAL (08)	13,50,000			
26.58.245				12,00,000 62,000 1,40,000 25,000 1,40,000 70,000				12,00,000 62,000 1,40,000 25,000 1,40,000 70,000				(09) Expenditure on Airport Protocol Officer 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 31.Grants - in - aid (Salary) 51.Motor Vehicles	12,00,000 70,000 1,50,000 30,000 1,40,000 70,000 1,00,000			
26,58,245				16,37,000				16,37,000				TOTAL (09)	17,60,000			
												(10) Expenditure for Innuguration of new *dministrative Unit- *				

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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
												50.Other Charges				
												TOTAL (10)				
												(11) Grant to Voluntary Organisation.				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) Expenditure on State Protocol Officer.				
				9,00,000				9,00,000				01.Salaries	10,00,000			
				2,07,000				2,07,000				06.Medical Treatment	2,07,000			
				50,000				50,000				11.Domestic travel expenses	50,000			
30,97,454				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			
				6,50,000				6,50,000				51.Motor Vehicles	6,50,000			
30,97,454				18,74,000				18,74,000				TOTAL (12)	19,74,000			
				1,00,000				1,00,000				(13) Expenditure relating to Meeting				
												13.Office Expenses				
				1,00,000				1,00,000				TOTAL (13)				
80,67,221		1,40,44,366		50,05,000		25,00,000		50,05,000		25,00,000		TOTAL 800	51,28,000		25,00,000	
10,49,38,852		4,56,29,662		9,55,25,000		3,29,75,000		9,55,25,000		3,29,75,000		TOTAL NON PLAN AND STATE PLAN	10,11,56,000		3,79,44,000	
10,49,38,852		4,56,29,662		9,55,25,000		3,29,75,000		9,55,25,000		3,29,75,000		TOTAL 2070	10,11,56,000		3,79,44,000	
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												05 General Pool Accommodation				
												052 Machinery and Equipment				
												(01) Machinery & Equipment				
36,350												13.Office Expenses				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
				80,000				80,000				52.Machinery and Equipment	90,000			
36,350				80,000				80,000				TOTAL (01)	90,000			
36,350				80,000				80,000				TOTAL 052	90,000			
												053 Maintenance and Repairs				
												(01) Work Charged Establishment				
1,65,83,629				1,05,00,000				1,05,00,000				02.Wages	1,11,10,000			
				1,34,00,000				1,34,00,000				13.Office Expenses				
												27.Minor Works	1,40,00,000			
1,65,83,629				2,39,00,000				2,39,00,000				TOTAL (01)	2,51,10,000			
												(02) Other maintenance expenditure				
												13.Office Expenses				
												TOTAL (02)				
1,65,83,629				2,39,00,000				2,39,00,000				TOTAL 053	2,51,10,000			
												800 Other expenditure				
												(01) Construction				
4,85,44,560				2,82,00,000				2,82,00,000				13.Office Expenses				
												53.Major Works	2,94,00,000			
4,85,44,560				2,82,00,000				2,82,00,000				TOTAL (01)	2,94,00,000			
												(02) Furnishing				
				12,80,000				12,80,000				02.Wages	18,10,000			
												12.Foreign travel expenses				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
83,56,661				33,00,000				33,00,000				13.Office Expenses				
												21.Supplies and Materials	30,00,000			
83,56,661				45,80,000				45,80,000				TOTAL (02)	48,10,000			
59,22,975												(03) Lease Charges				
												13.Office Expenses				
				31,00,000				31,00,000				14.Rents, Rates and Taxes	39,00,000			
59,22,975				31,00,000				31,00,000				TOTAL (03)	39,00,000			
												(04) Estate Management				
				3,19,10,000				3,19,10,000				01.Salaries	2,99,00,000			
				30,000				30,000				02.Wages	30,000			
				6,30,000				6,30,000				06.Medical Treatment	7,00,000			
				30,000				30,000				11.Domestic travel expenses	40,000			
2,62,86,745				3,40,000				3,40,000				13.Office Expenses	4,00,000			
				3,00,000				3,00,000				21.Supplies and Materials	3,20,000			
												26.Advertising and Publicity				
2,62,86,745				3,32,40,000				3,32,40,000				TOTAL (04)	3,13,90,000			
8,91,10,941				6,91,20,000				6,91,20,000				TOTAL 800	6,95,00,000			
10,57,30,920				9,31,00,000				9,31,00,000				TOTAL 05	9,47,00,000			
10,57,30,920				9,31,00,000				9,31,00,000				TOTAL NON PLAN AND STATE PLAN	9,47,00,000			
10,57,30,920				9,31,00,000				9,31,00,000				TOTAL 2216	9,47,00,000			
												C-Economic Services				
												3454 CENSUS,SURVEY AND STATISTICS				
												NON PLAN AND STATE PLAN				
												01 CENSUS				
												800 OTHER EXPENDITURE				
												(01) Census Establishment.				
												13.Office Expenses				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												01. Enumeration.				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL 01				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 3454				
21,06,69,772		4,56,29,662		18,86,25,000		3,29,75,000		18,86,25,000		3,29,75,000		GRAND TOTAL	19,58,56,000		3,79,44,000	