

GRANT- 22

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC.**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	24,12,00	-	24,12,00
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 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
12,23,72,981		3,75,07,900		10,11,56,000		3,79,44,000		10,11,56,000		3,79,44,000		REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES B-Social Services 2216 HOUSING- C-Economic Services 3454 CENSUS,SURVEY AND STATISTICS GRAND TOTAL	10,49,00		3,97,00		
8,48,84,557				9,47,00,000				9,47,00,000					9,66,00				
20,72,57,538		3,75,07,900		19,58,56,000		3,79,44,000		19,58,56,000		3,79,44,000			20,15,00		3,97,00		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
												REVENUE SECTION							
												A-General Services							
												2070 OTHER ADMINISTRATIVE SERVICES							
												NON PLAN AND STATE PLAN							
11,24,44,769		3,13,32,817		9,60,28,000		3,54,44,000		9,60,28,000		3,54,44,000		115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC.	9,92,40			3,72,00			
99,28,212		61,75,083		51,28,000		25,00,000		51,28,000		25,00,000		800 OTHER EXPENDITURE	56.60			25,00			
12,23,72,981		3,75,07,900		10,11,56,000		3,79,44,000		10,11,56,000		3,79,44,000		TOTAL NON PLAN AND STATE PLAN	10,49,00			3,97,00			
12,23,72,981		3,75,07,900		10,11,56,000		3,79,44,000		10,11,56,000		3,79,44,000		TOTAL 2070	10,49,00			3,97,00			
												B-Social Services							
												2216 HOUSING-							
												NON PLAN AND STATE PLAN							
												05 General Pool Accommodation							
				90,000				90,000				052 Machinery and Equipment	96						
2,61,38,134				2,51,10,000				2,51,10,000				053 Maintenance and Repairs	2,52,58						
5,87,46,423				6,95,00,000				6,95,00,000				800 Other expenditure	7,12,46						
8,48,84,557				9,47,00,000				9,47,00,000				TOTAL 05	9,66,00						
8,48,84,557				9,47,00,000				9,47,00,000				TOTAL NON PLAN AND STATE PLAN	9,66,00						
8,48,84,557				9,47,00,000				9,47,00,000				TOTAL 2216	9,66,00						
												C-Economic Services							
												3454 CENSUS,SURVEY AND STATISTICS							
												NON PLAN AND STATE PLAN							
												01 CENSUS							
												800 OTHER EXPENDITURE							

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,10,000				1,10,000				02.Wages	1,15			
				1,45,000				1,45,000				03.Overtime Allowance	1,50			
				6,30,000				6,30,000				06.Medical Treatment	6,35			
				2,10,000				2,10,000				11.Domestic travel expenses	2,15			
4,20,76,024				37,00,000				37,00,000				13.Office Expenses	37,05			
				12,00,000				12,00,000				14.Rents, Rates and Taxes	12,05			
				55,000				55,000				20.Other Administrative expenses	60			
				4,80,000				4,80,000				21.Supplies and Materials	4,85			
				2,00,000				2,00,000				26.Advertising and Publicity	2,05			
				8,50,000				8,50,000				30.Other Contractual Services	8,60			
												31.Grants - in - aid (Salary)				
				50,000				50,000				50.Other Charges	55			
				14,50,000				14,50,000				51.Motor Vehicles	14,55			
4,20,76,024				2,30,01,000				2,30,01,000				TOTAL (02)	2,35,45			
												(03) Other session and Circuit Houses-				
						2,31,54,000				2,31,54,000		01.Salaries			2,49,10	
						5,80,000				5,80,000		02.Wages			5,80	
						6,40,000				6,40,000		06.Medical Treatment			6,40	
						2,20,000				2,20,000		11.Domestic travel expenses			2,20	
88,661		3,13,01,717				30,30,000				30,30,000		13.Office Expenses			30,30	
						17,50,000				17,50,000		14.Rents, Rates and Taxes			17,50	

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						26,90,000				26,90,000		21.Supplies and Materials			26,90	
						23,10,000				23,10,000		27.Minor Works			23,10	
						10,70,000				10,70,000		50.Other Charges			10,70	
88,661		3,13,01,717				3,54,44,000				3,54,44,000		TOTAL (03)			3,72,00	
												(04) Requisition on lease of private buildings for office accomodation-				
												14.Rents, Rates and Taxes				
												TOTAL (04)				
												(05) Guest House, Shillong-				
				23,66,000						23,66,000		01.Salaries	25,00			
				2,70,000						2,70,000		06.Medical Treatment	2,75			
53,09,417				1,80,000						1,80,000		13.Office Expenses	1,85			
				30,000						30,000		14.Rents, Rates and Taxes	35			
				3,00,000						3,00,000		21.Supplies and Materials	3,05			
				2,50,000						2,50,000		27.Minor Works	2,55			
53,09,417				33,96,000						33,96,000		TOTAL (05)	35,55			
												(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.				
				89,21,000						89,21,000		01.Salaries	95,00			
				1,60,000						1,60,000		02.Wages	1,65			
				3,10,000						3,10,000		06.Medical Treatment	3,15			
				1,60,000						1,60,000		11.Domestic travel expenses	1,65			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
99,53,000		31,100		11,50,000				11,50,000					13.Office Expenses	11,55			
				1,50,000				1,50,000					14.Rents, Rates and Taxes	1,55			
				70,000				70,000					20.Other Administrative expenses	75			
				6,50,000				6,50,000					21.Supplies and Materials	6,55			
				50,000				50,000					30.Other Contractual Services	55			
				40,000				40,000					50.Other Charges	45			
				6,50,000				6,50,000					51.Motor Vehicles	6,55			
99,53,000		31,100		1,23,11,000				1,23,11,000					TOTAL (07)	1,29,40			
													(08) Meghalaya House, Vellore				
				31,00,000				31,00,000					01.Salaries	35,10			
				2,70,000				2,70,000					02.Wages	2,75			
				40,000				40,000					03.Overtime Allowance	45			
				4,60,000				4,60,000					06.Medical Treatment	4,65			
				80,000				80,000					11.Domestic travel expenses	85			
32,69,514				13,50,000				13,50,000					13.Office Expenses	13,55			
				6,70,000				6,70,000					14.Rents, Rates and Taxes	6,75			
				80,000				80,000					20.Other Administrative expenses	85			
				9,50,000				9,50,000					21.Supplies and Materials	9,55			
				30,000				30,000					26.Advertising and Publicity	35			
				50,000				50,000					27.Minor Works	55			
				50,000				50,000					28.Professional Services	55			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,50,000				1,50,000				30.Other Contractual Services	1,55			
				70,000				70,000				50.Other Charges	75			
				3,50,000				3,50,000				51.Motor Vehicles	3,55			
				1,20,000				1,20,000				55.Loans and Advances	1,25			
32,69,514				78,20,000				78,20,000				TOTAL (08)	83,05			
												(09) Meghalaya House,Mumbai				
				40,21,000				40,21,000				01.Salaries	44,00			
				2,10,000				2,10,000				02.Wages	2,15			
				1,00,000				1,00,000				06.Medical Treatment	1,05			
				1,60,000				1,60,000				11.Domestic travel expenses	1,65			
36,06,396				21,50,000				21,50,000				13.Office Expenses	21,55			
				16,00,000				16,00,000				14.Rents, Rates and Taxes	16,05			
				40,000				40,000				20.Other Administrative expenses	45			
				2,00,000				2,00,000				21.Supplies and Materials	2,05			
				14,00,000				14,00,000				30.Other Contractual Services	14,05			
				1,20,000				1,20,000				50.Other Charges	1,25			
				1,50,000				1,50,000				51.Motor Vehicles	1,55			
36,06,396				1,01,51,000				1,01,51,000				TOTAL (09)	1,05,80			
												(10) Expenditure on Airport Protocol Officer (Umroi)				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												TOTAL (10)				
11,24,44,769		3,13,32,817		9,60,28,000		3,54,44,000		9,60,28,000		3,54,44,000		TOTAL 115	9,92,40		3,72,00	
												800 OTHER EXPENDITURE				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
		61,75,083											(01) Expenditure on Independence Day and Republic Day Celebrations						
													13.Office Expenses						
													21.Supplies and Materials						
													50.Other Charges		5		25,00		
		61,75,083				25,00,000				25,00,000			TOTAL (01)		5		25,00		
													(02) Expenditure on Territorial Army-						
													21.Supplies and Materials						
					1,000					1,000			31.Grants - in - aid (Salary)		1				
					3,000					3,000			50.Other Charges		3				
					4,000					4,000			TOTAL (02)		4				
													(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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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (06)				
												(07) Charges in connection with gurantee of post and telegraph Department.				
				40,000				40,000				13.Office Expenses				
												20.Other Administrative expenses	5			
				40,000				40,000				31.Grants - in - aid (Salary)				
												TOTAL (07)	5			
												(08) Expenditure on State Guests				
												13.Office Expenses				
69,69,401				13,50,000				13,50,000				20.Other Administrative expenses	13,55			
69,69,401				13,50,000				13,50,000				TOTAL (08)	13,55			
												(09) Expenditure on Airport Protocol Officer				
				12,00,000				12,00,000				01.Salaries	15,00			
				70,000				70,000				02.Wages	75			
				1,50,000				1,50,000				06.Medical Treatment	1,55			
				30,000				30,000				11.Domestic travel expenses	35			
10,95,422				1,40,000				1,40,000				13.Office Expenses	1,45			
				70,000				70,000				20.Other Administrative expenses	75			
				1,00,000				1,00,000				31.Grants - in - aid (Salary)				
10,95,422				17,60,000				17,60,000				51.Motor Vehicles	1,05			
												TOTAL (09)	20,90			
												(10) Expenditure for Innuguration of new *dministrative Unit- *				
												50.Other Charges				
												TOTAL (10)				
												(11) Grant to Voluntary Organisation.				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
				10,00,000				10,00,000					(12) Expenditure on State Protocol Officer.						
				2,07,000				2,07,000					01.Salaries	12,00					
				50,000				50,000					06.Medical Treatment	2,15					
													11.Domestic travel expenses	55					
													13.Office Expenses						
18.63.389				31,000				31,000						35					
				31,000				31,000					21.Supplies and Materials	35					
				5,000				5,000					50.Other Charges	6					
				6,50,000				6,50,000					51.Motor Vehicles	6,55					
18,63,389				19,74,000				19,74,000					TOTAL (12)	22,01					
													(13) Expenditure relating to Meeting						
													13.Office Expenses						
													TOTAL (13)						
99,28,212		61,75,083		51,28,000		25,00,000		51,28,000		25,00,000			TOTAL 800	56,60		25,00			
12,23,72,981		3,75,07,900		10,11,56,000		3,79,44,000		10,11,56,000		3,79,44,000			TOTAL NON PLAN AND STATE PLAN	10,49,00		3,97,00			
12,23,72,981		3,75,07,900		10,11,56,000		3,79,44,000		10,11,56,000		3,79,44,000			TOTAL 2070	10,49,00		3,97,00			
													B-Social Services						
													2216 HOUSING- NON PLAN AND STATE PLAN						
													05 General Pool Accommodation						
													052 Machinery and Equipment						
													(01) Machinery & Equipment						

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				90,000				90,000				13.Office Expenses				
				90,000				90,000				52.Machinery and Equipment	96			
				90,000				90,000				TOTAL (01)	96			
				90,000				90,000				TOTAL 052	96			
												053 Maintenance and Repairs				
												(01) Work Charged Establishment				
2.61.38.134				1,11,10,000				1,11,10,000				02.Wages	1,12,00			
				1,40,00,000				1,40,00,000				13.Office Expenses				
2.61.38.134				2,51,10,000				2,51,10,000				27.Minor Works	1,40,58			
												TOTAL (01)	2,52,58			
												(02) Other maintenance expenditure				
												13.Office Expenses				
												TOTAL (02)				
2.61.38.134				2,51,10,000				2,51,10,000				TOTAL 053	2,52,58			
												800 Other expenditure				
												(01) Construction				
2.82.00.004				2,94,00,000				2,94,00,000				13.Office Expenses				
												27.Minor Works	3,00,00			
2.82.00.004				2,94,00,000				2,94,00,000				53.Major Works				
												TOTAL (01)	3,00,00			
												(02) Furnishing				
28.94.359				18,10,000				18,10,000				02.Wages	19,00			
				30,00,000				30,00,000				12.Foreign travel expenses				
28,94,359				48,10,000				48,10,000				13.Office Expenses				
												21.Supplies and Materials	30,50			
												TOTAL (02)	49,50			
												(03) Lease Charges				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
31,00,000				39,00,000				39,00,000				13.Office Expenses				
												14.Rents, Rates and Taxes	39,50			
31,00,000				39,00,000				39,00,000				TOTAL (03)	39,50			
												(04) Estate Management				
				2,99,00,000				2,99,00,000				01.Salaries	3,07,00			
				30,000				30,000				02.Wages	36			
				7,00,000				7,00,000				06.Medical Treatment	7,70			
				40,000				40,000				11.Domestic travel expenses	1,00			
2,45,52,060				4,00,000				4,00,000				13.Office Expenses	4,10			
				3,20,000				3,20,000				21.Supplies and Materials	3,30			
2,45,52,060				3,13,90,000				3,13,90,000				26.Advertising and Publicity				
												TOTAL (04)	3,23,46			
5,87,46,423				6,95,00,000				6,95,00,000				TOTAL 800	7,12,46			
8,48,84,557				9,47,00,000				9,47,00,000				TOTAL 05	9,66,00			
8,48,84,557				9,47,00,000				9,47,00,000				TOTAL NON PLAN AND STATE PLAN	9,66,00			
8,48,84,557				9,47,00,000				9,47,00,000				TOTAL 2216	9,66,00			
												C-Economic Services				
												3454 CENSUS,SURVEY AND STATISTICS				
												NON PLAN AND STATE PLAN				
												01 CENSUS				
												800 OTHER EXPENDITURE				
												(01) Census Establishment.				

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GRANT 22

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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													13.Office Expenses				
													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				
20,72,57,538		3,75,07,900		19,58,56,000		3,79,44,000		19,58,56,000		3,79,44,000			GRAND TOTAL	20,15,00		3,97,00	