I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH , 2019 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC. AND OTHER ADMINISTRATIVE SERVICES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	35,97,28	-	35,97,28
Charged	-	-	-

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

Head of Expenditure		Budget Estimates 2018-19	
		General	Sixth Schedule Part II Areas
1		2	3
<u>'</u>		(Thousand)	(Thousand)
REVENUE SECTION			
A-General Services			
2070 OTHER ADMINISTRATIVE SERVICES,ETC.,	Voted	20,56,39	3,84,89
3-Social Services			
2216 HOUSING	Voted	9,85,00	
2235 SOCIAL SECURITY AND WELFARE	Voted	99,60	71,40
C-Economic Services			
3454 CENSUS,SURVEY AND STATISTICS	Voted		
GRAND TOTAL		31,40,99	4,56,29
REVENUE SECTION			
A-General Services			
2070 OTHER ADMINISTRATIVE SERV ETC., STATE SCHEMES	ICES,		
115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC.	Voted	19,88,48	3,58,69
800 OTHER EXPENDITURE	Voted	67,91	26,20
TOTAL STATE SCHEMES	Voted	20,56,39	3,84,89
	Charged		
TOTAL 2070	Voted Charged	20,56,39	3,84,89
B-Social Services 2216 HOUSING			
STATE SCHEMES			
05 General Pool Accommodation			
052 MACHINERY AND EQUIPMENT	Voted	95	
052 MACHINERY AND EQUIPMENT 053 MAINTENANCE AND REPAIRS	Voted	1,98,10	
800 OTHER EXPENDITURE	Voted	7,85,95	
TOTAL 05	Voted	9,85,00	
TOTAL STATE SCHEMES	Voted	9,85,00	

	T		
1		2	3
		(Thousand)	(Thousand)
	Charged		
TOTAL 2216	Voted	9,85,00	
	Charged		
2235 SOCIAL SECURITY AND WEL	FARE		
STATE SCHEMES			
60 OTHER SOCIAL SECURITY AND W	/ELFARE		
PROGRAMMES.		0.00	
102 PENSION UNDER SOCIAL SECURITY SCHEME	Voted	9,00	
200 OTHER PROGRAMMES-	Voted	90,60	71,40
TOTAL 60	Voted	99,60	71,40
TOTAL STATE SCHEMES	Voted	99,60	71,40
	Charged		
TOTAL 2235	Voted	99,60	71,40
	Charged		
C-Economic Services			
3454 CENSUS, SURVEY AND STATI	STICS		
STATE SCHEMES			
01 CENSUS			
800 OTHER EXPENDITURE	Voted		
TOTAL 01	Voted		
TOTAL STATE SCHEMES	Voted		
	Charged		
TOTAL 3454	Voted		
	Charged		
GRAND TOTAL	Voted	31,40,99	4,56,29
	Charged		
For Details of Foregoing See E	<u>Below</u>		
REVENUE SECTION			
A-General Services			
2070 OTHER ADMINISTRATIVE ETC.,	E SERVICES,		
STATE SCHEMES			
	LIGOTELO ETO		
115 GUEST HOUSES,GOVERNMENT	HOSTELS.ETC.		
(01) Meghalaya House, New Delhi-			
01. Salaries		5,35,00	
02. Wages		5,65	
06. Medical Treatment		3,00	
11. Domestic travel expenses		4,00	
13. Office Expenses14. Rents, Rates and Taxes		1,50,00 1,80,00	
20. Other Administrative expenses		1,80,00 4,55	
21. Supplies and Materials		1,00,00	
26. Advertising and Publicity		1,00,00	
30. Other Contractual Services		1,80,00	
50. Other Charges		12,55	
51. Motor Vehicles		36,00	
TOTAL (01)	Voted	12,11,30	

	Budget Estin	nates 2018-19
Head of Expenditure	General	Sixth Schedule Part II Areas
1	2	3
'	(Thousand)	(Thousand)
(02) Meghalaya House, Kolkata.	, ,	,
01. Salaries	2,80,00	
02. Wages	1,15	
03. Overtime Allowance	1,50	
06. Medical Treatment	6,00	
11. Domestic travel expenses	2,15	
13. Office Expenses	36,00	
14. Rents, Rates and Taxes	12,05	
20. Other Administrative expenses	60	
21. Supplies and Materials	4,85	
26. Advertising and Publicity	2,05	
30. Other Contractual Services	8,60	
31. Grants - in - aid (Salary)	3,00	
50. Other Charges	55	
51. Motor Vehicles	13,00	
TOTAL (02)	3,68,50	
(03) Other Session and Circuit Houses- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (03) Voted (04) Requisition on Lease of Private Buildings for Office Accomodation- 14. Rents, Rates and Taxes TOTAL (04)		2,65,00 4,90 4,60 2,10 22,80 13,85 18,96 17,94 8,54 3,58,69
(05) Guest House, Shillong- 01. Salaries 06. Medical Treatment 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials	30,00 2,76 1,85 35 3,05	
27. Minor Works	2,55	
TOTAL (05) Voted	40,56	
(06) Guest House Borjhar- 01. Salaries TOTAL (06)		

1		
·	2	3
	(Thousand)	(Thousand)
(07) Meghalaya House Guwahati.		
01. Salaries	1,00,00	
02. Wages	1,65	
06. Medical Treatment	3,15	
11. Domestic travel expenses	1,65	
13. Office Expenses	10,00	
14. Rents, Rates and Taxes	1,55	
20. Other Administrative expenses	75	
21. Supplies and Materials	5,00	
28. Professional Services	10	
30. Other Contractual Services	55	
50. Other Charges	45	
51. Motor Vehicles	6,55	
TOTAL (07)	1,31,40	
voicu	1,51,40	
(08) Meghalaya House, Vellore		
01. Salaries	50,00	
02. Wages	2,75	
03. Overtime Allowance	45	
06. Medical Treatment	4,65	
11. Domestic travel expenses	85	
13. Office Expenses	12,00	
14. Rents, Rates and Taxes	6,75	
20. Other Administrative expenses	85	
21. Supplies and Materials	9,55	
26. Advertising and Publicity	35	
27. Minor Works	55	
28. Professional Services	55	
30. Other Contractual Services	1,55	
50. Other Charges	75	
51. Motor Vehicles	3,55	
55. Loans and Advances	1,25	
TOTAL (08)	96,40	
	70,40	
(09) Meghalaya House,Mumbai		
01. Salaries	44,00	
02. Wages	1,72	
06. Medical Treatment	84	
11. Domestic travel expenses	1,32	
13. Office Expenses	16,00	
14. Rents, Rates and Taxes	12,00	
20. Other Administrative expenses	36	
21. Supplies and Materials	1,64	
30. Other Contractual Services	11,20	
50. Other Charges	1,00	
51. Motor Vehicles	1,24	
TOTAL (09)	91,32	
(10) Expenditure on Airport Protocol Officer (Umroi) 02. Wages		
TOTAL (10)		

		Budget Estimates 2018-19		
Head of Expenditure		General	Sixth Schedule Part II Areas	
1		2	3	
		(Thousand)	(Thousand)	
(11) Investment Promotion Centre, Meghalay House, New Delhi 01. Salaries	ya	35,00		
02. Wages		2,00		
06. Medical Treatment		3,00		
11. Domestic travel expenses		2,00		
13. Office Expenses		3,00		
20. Other Administrative expenses		2,00		
21. Supplies and Materials		1,00		
50. Other Charges		1,00		
TOTAL (11)	Voted	49,00		
TOTAL 115	Voted	19,88,48	3,58,69	
800 OTHER EXPENDITURE				
(01) Expenditure on Independence Day and Republic Day Celebrations 21. Supplies and Materials				
50. Other Charges			26,20	
TOTAL (01)	Voted		26,20	
(02) Expenditure on Territorial Army-21. Supplies and Materials31. Grants - in - aid (Salary)				
50. Other Charges				
TOTAL (02)				
(03) Grant to District Council for Meghalaya Celebration Day. * 31. Grants - in - aid (Salary) TOTAL (03)				
(04) Reward for Destruction of Wild Animals31. Grants - in - aid (Salary)50. Other ChargesTOTAL (04)	S:-			
(06) Burial Charges of Paupers and Other Mi etc.	SC.			
50. Other Charges				
TOTAL (06)				
(07) Charges in connection with Gurantee of and Telegraph Department.13. Office Expenses	Post			
31. Grants - in - aid (Salary)				
TOTAL (07)				
(08) Expenditure on State Guests				
13. Office Expenses				

1		1	VAIVI - 22	
Chousest Chou	1		2	3
20. Other Administrative expenses	·			
COTAL (08) Voted	20. Other Administrative expenses			, ,
01. Salaries		Voted		
01. Salaries				
02 Wages		ficer		
06 Medical Treatment				
11. Domestic travel expenses				
1.3. Office Expenses				
20. Other Administrative expenses 75 31. Grants - in - aid (Salary) 51. Motor Vehicles 1,05 70TAL (09) Veted 25,90 (10) Expenditure for Innuguration of New Doministrative Unit.* 50. Other Charges 70TAL (10) (11) Grant to Voluntary Organisation. 31. Grants - in - aid (Salary) 70TAL (11) (12) Expenditure on State Protocol Officer. 20,00 00. Medical Treatment 2,15 11. Domestic travel expenses 35 30. Grants - in - aid (Salary) 35 36 36 37 37 37 37 37 37				
31. Grants - in - aid (Salary) 1.05 1.				
1,05 1,05			75	
TOTAL (09) Voted				
(10) Expenditure for Innuguration of New Oministrative Unit - * 50. Other Charges TOTAL (10) (11) Grant to Voluntary Organisation. 31. Grants - in - aid (Salary) TOTAL (11) (12) Expenditure on State Protocol Officer. 01. Salaries 02.000 06. Medical Treatment				
Dministrative Unit. 50. Other Charges TOTAL (10) (11) Grant to Voluntary Organisation. 31. Grants - in - aid (Salary) TOTAL (11) (12) Expenditure on State Protocol Officer. 01. Salaries 02.000 06. Medical Treatment 12.15 11. Domestic travel expenses 15.5 13. Office Expenses 15. Supplies and Materials 15. Other Charges 16. State of the Salary of	TOTAL (09)	Voted	25,90	
(11) Grant to Voluntary Organisation. 31. Grants - in - aid (Salary) TOTAL (11) (12) Expenditure on State Protocol Officer: 01. Salaries	*Dministrative Unit- * 50. Other Charges	w		
31. Grants - in - aid (Salary) TOTAL (11) (12) Expenditure on State Protocol Officer. 01. Salaries 20.00 06. Medical Treatment 2,15 11. Domestic travel expenses 55 13. Office Expenses 35 13. Office Expenses 35 15. Other Charges 6 15. Motor Vehicles 6,55 TOTAL (12) voted 30,01 (13) Expenditure relating to Meeting 13. Office Expenses TOTAL (13) TOTAL 800 Voted 67,91 26,20 TOTAL 270 Voted 20,56,39 3,84,89 TOTAL 2070 Voted 20,56,39 3,84,89 B-Social Services 2216 HOUSING STATE SCHEMES 05 General Pool Accommodation 052 MACHINERY AND EQUIPMENT (01) Machinery & Equipment 13. Office Expenses 52. Machinery and Equipment 70,500 Voted 95 TOTAL (01) Voted 95 TOTAL (01) Voted 95	. ,			
Columb	31. Grants - in - aid (Salary)			
01. Salaries 20,00 06. Medical Treatment 2,15 11. Domestic travel expenses 55 13. Office Expenses 35 21. Supplies and Materials 35 50. Other Charges 6 51. Motor Vehicles 6,55 TOTAL (12) Voted 13. Expenditure relating to Meeting 30,01 13. Office Expenses 70TAL (13) TOTAL 800 Voted TOTAL 970 Voted B-Social Services 20,56,39 2216 HOUSING STATE SCHEMES 05 General Pool Accommodation 052 MACHINERY AND EQUIPMENT (01) Machinery & Equipment 13. Office Expenses 52. Machinery and Equipment TOTAL (01) Voted TOTAL (052 Voted	TOTAL (TT)			
06. Medical Treatment 2,15 11. Domestic travel expenses 55 13. Office Expenses 35 21. Supplies and Materials 35 50. Other Charges 6 51. Motor Vehicles 6.55 TOTAL (12) Voted (13) Expenditure relating to Meeting 30,01 13. Office Expenses 67,91 TOTAL (13) 20,56,39 TOTAL STATE SCHEMES Voted TOTAL 2070 Voted B-Social Services 2216 HOUSING STATE SCHEMES Voted 05 General Pool Accommodation 95 052 MACHINERY AND EQUIPMENT 95 (01) Machinery & Equipment 95 TOTAL (01) Voted 95	(12) Expenditure on State Protocol Offic	er.		
11. Domestic travel expenses 13. Office Expenses 13. Office Expenses 13. Office Expenses 13. Office Expenses 13. Supplies and Materials 13. Office Expenses 15. Motor Vehicles 15. Motor Vehicles 16. Other Charges 16. Other Charges 17. Other Charges 18. Other Charges 19. Other Charge	01. Salaries		20,00	
13. Office Expenses 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles TOTAL (12) Voted (13) Expenditure relating to Meeting 13. Office Expenses TOTAL (13) TOTAL 800 TOTAL STATE SCHEMES TOTAL 2070 B-Social Services 2216 HOUSING STATE SCHEMES O5 General Pool Accommodation 052 MACHINERY AND EQUIPMENT (01) Machinery & Equipment 13. Office Expenses 52. Machinery and Equipment TOTAL (01) Voted Voted 95 TOTAL 052 Voted 95	06. Medical Treatment		2,15	
21. Supplies and Materials 50. Other Charges 51. Motor Vehicles TOTAL (12) Voted (13) Expenditure relating to Meeting 13. Office Expenses TOTAL (13) TOTAL 800 Voted TOTAL 2070 B-Social Services 2216 HOUSING STATE SCHEMES 05 General Pool Accommodation 052 MACHINERY AND EQUIPMENT (01) Machinery & Equipment 13. Office Expenses 52. Machinery and Equipment TOTAL (01) Voted Voted 95 TOTAL 052 Voted 95	11. Domestic travel expenses		55	
50. Other Charges 51. Motor Vehicles TOTAL (12) Voted (13) Expenditure relating to Meeting 13. Office Expenses TOTAL (13) TOTAL 800 Voted TOTAL 2070 B-Social Services 2216 HOUSING STATE SCHEMES 05 General Pool Accommodation 052 MACHINERY AND EQUIPMENT (01) Machinery & Equipment 13. Office Expenses 52. Machinery and Equipment TOTAL (01) TOTAL 052 Voted Voted 6 6 6,55 6,70 6,	13. Office Expenses		35	
51. Motor Vehicles TOTAL (12) Voted (13) Expenditure relating to Meeting 13. Office Expenses TOTAL (13) TOTAL 800 Voted TOTAL STATE SCHEMES TOTAL 2070 B-Social Services 2216 HOUSING STATE SCHEMES 05 General Pool Accommodation 052 MACHINERY AND EQUIPMENT (01) Machinery & Equipment 13. Office Expenses 52. Machinery and Equipment TOTAL (01) Voted 95 TOTAL 052 Voted 95	21. Supplies and Materials		35	
TOTAL (12)	50. Other Charges		6	
(13) Expenditure relating to Meeting 13. Office Expenses TOTAL (13) TOTAL 800 TOTAL STATE SCHEMES TOTAL 2070 B-Social Services 2216 HOUSING STATE SCHEMES 05 General Pool Accommodation 052 MACHINERY AND EQUIPMENT (01) Machinery & Equipment 13. Office Expenses 52. Machinery and Equipment TOTAL (01) TOTAL 052 Voted Voted 95 TOTAL 052	51. Motor Vehicles		6,55	
13. Office Expenses TOTAL (13) TOTAL 800 TOTAL STATE SCHEMES TOTAL 2070 B-Social Services 2216 HOUSING STATE SCHEMES 05 General Pool Accommodation 052 MACHINERY AND EQUIPMENT (01) Machinery & Equipment 13. Office Expenses 52. Machinery and Equipment TOTAL (01) TOTAL 052 Voted Voted 67,91 26,20 20,56,39 3,84,89 20,56,39 3,84,89 3,84,89 4,89 4,89 5,80 5,80 5,90	TOTAL (12)	Voted	30,01	
TOTAL 800	13. Office Expenses			
TOTAL STATE SCHEMES		Voted	47.01	
TOTAL 2070 Voted B-Social Services 2216 HOUSING STATE SCHEMES 05 General Pool Accommodation 052 MACHINERY AND EQUIPMENT (01) Machinery & Equipment 13. Office Expenses 52. Machinery and Equipment TOTAL (01) Voted TOTAL 052 Voted 95				
B-Social Services 2216 HOUSING STATE SCHEMES 05 General Pool Accommodation 052 MACHINERY AND EQUIPMENT (01) Machinery & Equipment 13. Office Expenses 52. Machinery and Equipment TOTAL (01) Voted 95 TOTAL 052 Voted 95				
O5 General Pool Accommodation O52 MACHINERY AND EQUIPMENT (01) Machinery & Equipment 13. Office Expenses 52. Machinery and Equipment TOTAL (01) Voted 95 TOTAL 052 Voted 95	B-Social Services	voted	20,56,39	3,84,89
052 MACHINERY AND EQUIPMENT (01) Machinery & Equipment 13. Office Expenses 52. Machinery and Equipment TOTAL (01) Voted 75 TOTAL 052 Voted 95	STATE SCHEMES			
(01) Machinery & Equipment 13. Office Expenses 52. Machinery and Equipment TOTAL (01) Voted 75 Voted 95 TOTAL 052	05 General Pool Accommodation			
13. Office Expenses 95 52. Machinery and Equipment 95 TOTAL (01) Voted 95 TOTAL 052 Voted 95	052 MACHINERY AND EQUIPMENT			
TOTAL (01) Voted 95 TOTAL 052 Voted 95	13. Office Expenses		0.5	
TOTAL 052 Voted 95		Voted		
75				
053 MAINTENANCE AND REPAIRS	TOTAL 052	voted	95	
	053 MAINTENANCE AND REPAIRS			

		Budget Estimates 2018-19	
Head of Expenditure		General	Sixth Schedule Part II Areas
1		2	3
'		(Thousand)	(Thousand)
(01) Work Charged Establishment			
02. Wages		98,00	
13. Office Expenses			
27. Minor Works		1,00,10	
TOTAL (01)	Voted	1,98,10	
(02) Other Maintenance Expenditure 03. Overtime Allowance TOTAL (02)			
TOTAL 053	Voted	1,98,10	
800 OTHER EXPENDITURE			
(01) Construction			
13. Office Expenses27. Minor Works		25040	
TOTAL (01)	Voted	2,50,10 2,50,10	
TOTAL (OT)	voted	2,50,10	
(02) Furnishing			
02. Wages		20,00	
13. Office Expenses			
21. Supplies and Materials		25,10	
TOTAL (02)	Voted	45,10	
(03) Lease Charges			
13. Office Expenses			
14. Rents, Rates and Taxes		39,30	
TOTAL (03)	Voted	39,30	
(04) Estate Management			
01. Salaries		4,41,80	
02. Wages		35	
06. Medical Treatment		3,10	
11. Domestic travel expenses		1,00	
13. Office Expenses		4,10	
21. Supplies and Materials		1,10	
26. Advertising and Publicity			
TOTAL (04)	Voted	4,51,45	
TOTAL 800	Voted	7,85,95	
TOTAL 05	Voted	9,85,00	
TOTAL STATE SCHEMES	Voted	9,85,00	
TOTAL 2216	Voted	9,85,00	
2235 SOCIAL SECURITY AND WE	_FARE		
STATE SCHEMES			

1		2	3
·		(Thousand)	(Thousand)
60 OTHER SOCIAL SECURITY AND WEL	FARE		
PROGRAMMES.	/ (()		
102 PENSION UNDER SOCIAL SECURITY SCH	EME		
(01) Grant of Old Age Pension to World War I			
Veteran and their Widows.			
13. Office Expenses		0.00	
31. Grants - in - aid (Salary)		9,00	
TOTAL (01)	Voted	9,00	
TOTAL 102	Voted	9,00	
200 OTHER PROGRAMMES-			
(01) State Soldiers, Sailors and Airmen's Boar	⁻ d		
01. Salaries		70,00	
11. Domestic travel expenses		3,00	
13. Office Expenses		5,05	
14. Rents, Rates and Taxes		50	
50. Other Charges		25	
TOTAL (01)	Voted	78,80	
(02) District Soldiers, Sailors and Airmen's Bo	pard-		
01. Salaries			59,80
06. Medical Treatment			3,00
11. Domestic travel expenses			7,00
13. Office Expenses			1,05
50. Other Charges			55
TOTAL (00)	Voted		71,40
(06) Grant for Holding Ex-Servicemen Rally.			
36. Grants-in-aid General (Non-Salary)		4,05	
	Voted	4,05	
		4,00	
(14) Celebration of Air Force Day			
13. Office Expenses			
31. Grants - in - aid (Salary)			
36. Grants-in-aid General (Non-Salary)		5	
TOTAL (14)	Voted	5	
(15) Grant to State Managing Committee.			
36. Grants-in-aid General (Non-Salary)		5,05	
	Voted	5,05	
(14) Description Dellies in the Chate			
(16) Recruitment Rallies in the State .		255	
50. Other Charges TOTAL (16)	Voted	2,55	
10175 (10)	voteu	2,55	
(17) Cash Grant to Recipient for Gallantry a	nd		
Distinguished Service Awards. 50. Other Charges		10	
	Voted	10	
	Voted	90,60	71 40
			71,40
101712 00	Voted	99,60	71,40
<u> </u>	Voted	99,60	71,40
TOTAL 2235	Voted	99,60	71,40

	Budget Estimates 2018-19	
Head of Expenditure	General	Sixth Schedule Part II Areas
1	2	3
1	(Thousand)	(Thousand)
C-Economic Services 3454 CENSUS,SURVEY AND STATISTICS		
STATE SCHEMES		
01 CENSUS		
800 OTHER EXPENDITURE		
(01) Census Establishment. 13. Office Expenses TOTAL (01)		
TOTAL 800		
TOTAL 01		
TOTAL STATE SCHEMES		
TOTAL 3454 Voted		
GRANT TOTAL Voted	31,40,99	4,56,29