

GRANT - 22

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 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	40,81,89	-	40,81,89
Charged	-	-	-

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

GAD

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
A-General Services						
2070 OTHER ADMINISTRATIVE SERVICES, ETC.,	20,56,39	3,84,89	20,56,39	3,84,89	21,84,72	4,15,65
B-Social Services						
2216 HOUSING	9,85,00		9,85,00		12,35,60	
2235 SOCIAL SECURITY AND WELFARE	99,60	71,40	99,60	71,40	1,44,92	1,01,00
C-Economic Services						
3454 CENSUS, SURVEY AND STATISTICS						
GRAND TOTAL	31,40,99	4,56,29	31,40,99	4,56,29	35,65,24	5,16,65
REVENUE SECTION						
A-General Services						
2070 OTHER ADMINISTRATIVE SERVICES, ETC., STATE SCHEMES						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC.	19,88,48	3,58,69	19,88,48	3,58,69	20,89,86	3,87,15
800 OTHER EXPENDITURE	67,91	26,20	67,91	26,20	94,86	28,50
TOTAL STATE SCHEMES	20,56,39	3,84,89	20,56,39	3,84,89	21,84,72	4,15,65
TOTAL 2070	20,56,39	3,84,89	20,56,39	3,84,89	21,84,72	4,15,65
B-Social Services						
2216 HOUSING						
STATE SCHEMES						
05 General Pool Accommodation						
052 MACHINERY AND EQUIPMENT	95		95		1,00	
053 MAINTENANCE AND REPAIRS	1,98,10		1,98,10		3,00,00	
800 OTHER EXPENDITURE	7,85,95		7,85,95		9,34,60	
TOTAL 05	9,85,00		9,85,00		12,35,60	
TOTAL STATE SCHEMES	9,85,00		9,85,00		12,35,60	
TOTAL 2216	9,85,00		9,85,00		12,35,60	
2235 SOCIAL SECURITY AND WELFARE						
STATE SCHEMES						
60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES.						
102 PENSION UNDER SOCIAL SECURITY SCHEME	9,00		9,00		11,52	
200 OTHER PROGRAMMES-	90,60	71,40	90,60	71,40	1,33,40	1,01,00
TOTAL 60	99,60	71,40	99,60	71,40	1,44,92	1,01,00
TOTAL STATE SCHEMES	99,60	71,40	99,60	71,40	1,44,92	1,01,00
TOTAL 2235	99,60	71,40	99,60	71,40	1,44,92	1,01,00
C-Economic Services						
3454 CENSUS,SURVEY AND STATISTICS						
STATE SCHEMES						
01 CENSUS						
800 OTHER EXPENDITURE						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 01						
TOTAL STATE SCHEMES						
TOTAL 3454						
GRAND TOTAL	31,40,99	4,56,29	31,40,99	4,56,29	35,65,24	5,16,65
<u>For Details of Foregoing See Below</u>						
REVENUE SECTION						
A-General Services						
2070 OTHER ADMINISTRATIVE SERVICES, ETC.,						
STATE SCHEMES						
115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC.						
(01) Meghalaya House,New Delhi-						
00. -						
01. Salaries	5,35,00		5,35,00		5,40,00	
02. Wages	5,65		5,65		6,00	
06. Medical Treatment	3,00		3,00		3,00	
11. Domestic travel expenses	4,00		4,00		5,00	
13. Office Expenses	1,50,00		1,50,00		1,55,00	
14. Rents, Rates and Taxes	1,80,00		1,80,00		1,90,00	
20. Other Administrative expenses	4,55		4,55		5,00	
21. Supplies and Materials	1,00,00		1,00,00		1,10,00	
26. Advertising and Publicity	55		55		65	
30. Other Contractual Services	1,80,00		1,80,00		1,85,00	
50. Other Charges	12,55		12,55		13,00	
51. Motor Vehicles	36,00		36,00		40,00	
TOTAL (01)	12,11,30		12,11,30		12,52,65	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) Meghalaya House, Kolkata.						
00. -						
01. Salaries	2,80,00		2,80,00		2,90,00	
02. Wages	1,15		1,15		2,00	
03. Overtime Allowance	1,50		1,50		1,60	
06. Medical Treatment	6,00		6,00		7,00	
11. Domestic travel expenses	2,15		2,15		2,15	
13. Office Expenses	36,00		36,00		40,00	
14. Rents, Rates and Taxes	12,05		12,05		12,05	
20. Other Administrative expenses	60		60		60	
21. Supplies and Materials	4,85		4,85		5,00	
26. Advertising and Publicity	2,05		2,05		2,45	
30. Other Contractual Services	8,60		8,60		9,00	
31. Grants - in - aid (Salary)						
50. Other Charges	55		55		60	
51. Motor Vehicles	13,00		13,00		15,00	
TOTAL (02)	3,68,50		3,68,50		3,87,45	
(03) Other Session and Circuit Houses-						
00. -						
01. Salaries		2,65,00		2,65,00		2,91,00
02. Wages		4,90		4,90		5,12
06. Medical Treatment		4,60		4,60		4,82
11. Domestic travel expenses		2,10		2,10		2,22
13. Office Expenses		22,80		22,80		24,00
14. Rents, Rates and Taxes		13,85		13,85		14,07
21. Supplies and Materials		18,96		18,96		19,10
27. Minor Works		17,94		17,94		18,14
50. Other Charges		8,54		8,54		8,68
TOTAL (03)		3,58,69		3,58,69		3,87,15
(04) Requisition on Lease of Private Buildings for Office Accomodation-						
14. Rents, Rates and Taxes						
TOTAL (04)						
(05) Guest House, Shillong-						
00. -						
01. Salaries	30,00		30,00		35,00	
06. Medical Treatment	2,76		2,76		3,00	
13. Office Expenses	1,85		1,85		2,00	
14. Rents, Rates and Taxes	35		35		40	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials	3,05		3,05		3,20	
27. Minor Works	2,55		2,55		2,60	
TOTAL (05)	40,56		40,56		46,20	
(06) Guest House Borjhar-						
01. Salaries						
TOTAL (06)						
(07) Meghalaya House Guwahati.						
00. -						
01. Salaries	1,00,00		1,00,00		1,10,00	
02. Wages	1,65		1,65		4,00	
06. Medical Treatment	3,15		3,15		3,50	
11. Domestic travel expenses	1,65		1,65		2,00	
13. Office Expenses	10,00		10,00		10,50	
14. Rents, Rates and Taxes	1,55		1,55		1,80	
20. Other Administrative expenses	75		75		90	
21. Supplies and Materials	5,00		5,00		5,50	
28. Professional Services	10		10		50	
30. Other Contractual Services	55		55		55	
50. Other Charges	45		45		55	
51. Motor Vehicles	6,55		6,55		7,00	
TOTAL (07)	1,31,40		1,31,40		1,46,80	
(08) Meghalaya House, Vellore						
00. -						
01. Salaries	50,00		50,00		55,00	
02. Wages	2,75		2,75		3,80	
03. Overtime Allowance	45		45		55	
06. Medical Treatment	4,65		4,65		4,00	
11. Domestic travel expenses	85		85		1,00	
13. Office Expenses	12,00		12,00		13,00	
14. Rents, Rates and Taxes	6,75		6,75		7,50	
20. Other Administrative expenses	85		85		1,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials	9,55		9,55		10,00	
26. Advertising and Publicity	35		35		70	
27. Minor Works	55		55		65	
28. Professional Services	55		55		65	
30. Other Contractual Services	1,55		1,55		2,00	
50. Other Charges	75		75		66	
51. Motor Vehicles	3,55		3,55		4,00	
55. Loans and Advances	1,25		1,25		1,50	
TOTAL (08)	96,40		96,40		1,06,01	
(09) Meghalaya House,Mumbai						
00. -						
01. Salaries	44,00		44,00		48,00	
02. Wages	1,72		1,72		1,80	
06. Medical Treatment	84		84		1,00	
11. Domestic travel expenses	1,32		1,32		1,40	
13. Office Expenses	16,00		16,00		16,50	
14. Rents, Rates and Taxes	12,00		12,00		12,30	
20. Other Administrative expenses	36		36		40	
21. Supplies and Materials	1,64		1,64		1,75	
30. Other Contractual Services	11,20		11,20		11,50	
50. Other Charges	1,00		1,00		1,20	
51. Motor Vehicles	1,24		1,24		1,40	
TOTAL (09)	91,32		91,32		97,25	
(10) Expenditure on Airport Protocol Officer (Umroi)						
02. Wages						
TOTAL (10)						
(11) Investment Promotion Centre, Meghalaya House, New Delhi						
00. -						
01. Salaries	35,00		35,00		36,00	
02. Wages	2,00		2,00		2,50	
06. Medical Treatment	3,00		3,00		3,50	
11. Domestic travel expenses	2,00		2,00		2,50	
13. Office Expenses	3,00		3,00		3,50	
20. Other Administrative expenses	2,00		2,00		2,50	
21. Supplies and Materials	1,00		1,00		1,50	
50. Other Charges	1,00		1,00		1,50	
TOTAL (11)	49,00		49,00		53,50	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 115	19,88,48	3,58,69	19,88,48	3,58,69	20,89,86	3,87,15
800 OTHER EXPENDITURE						
(01) Expenditure on Independence Day and Republic Day Celebrations						
00. -						
21. Supplies and Materials						
50. Other Charges		26,20		26,20		28,50
TOTAL (01)		26,20		26,20		28,50
(02) Expenditure on Territorial Army-						
21. Supplies and Materials						
31. 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 Animals:-						
31. Grants - in - aid (Salary)						
50. Other Charges						
TOTAL (04)						
(06) Burial Charges of Paupers and Other Misc. etc.						
50. Other Charges						
TOTAL (06)						
(07) Charges in connection with Gurantee of Post and Telegraph Department.						
13. Office Expenses						
31. Grants - in - aid (Salary)						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (07)						
(08) Expenditure on State Guests						
13. Office Expenses						
20. Other Administrative expenses	12,00		12,00		40,00	
TOTAL (08)	12,00		12,00		40,00	
(09) Expenditure on Airport Protocol Officer						
00. -						
01. Salaries	20,00		20,00		21,49	
02. Wages	75		75		90	
06. Medical Treatment	1,55		1,55		1,70	
11. Domestic travel expenses	35		35		50	
13. Office Expenses	1,45		1,45		1,50	
20. Other Administrative expenses	75		75		90	
31. Grants - in - aid (Salary)						
51. Motor Vehicles	1,05		1,05		1,10	
TOTAL (09)	25,90		25,90		28,09	
(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)						
(12) Expenditure on State Protocol Officer.						
01. Salaries	20,00		20,00		11,07	
06. Medical Treatment	2,15		2,15		3,00	
11. Domestic travel expenses	55		55		1,00	
13. Office Expenses	35		35		75	
21. Supplies and Materials	35		35		75	
50. Other Charges	6		6		20	
51. Motor Vehicles	6,55		6,55		10,00	
TOTAL (12)	30,01		30,01		26,77	
(13) Expenditure relating to Meeting						
13. Office Expenses						
TOTAL (13)						
TOTAL 800	67,91	26,20	67,91	26,20	94,86	28,50

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<u>TOTAL STATE SCHEMES</u>	20,56,39	3,84,89	20,56,39	3,84,89	21,84,72	4,15,65
TOTAL 2070	20,56,39	3,84,89	20,56,39	3,84,89	21,84,72	4,15,65
B-Social Services						
2216 HOUSING						
<u>STATE SCHEMES</u>						
05 General Pool Accommodation						
052 MACHINERY AND EQUIPMENT						
(01) Machinery & Equipment						
13. Office Expenses						
52. Machinery and Equipment	95		95		1,00	
TOTAL (01)	95		95		1,00	
TOTAL 052	95		95		1,00	
053 MAINTENANCE AND REPAIRS						
(01) Work Charged Establishment						
02. Wages	98,00		98,00		1,50,00	
13. Office Expenses						
27. Minor Works	1,00,10		1,00,10		1,50,00	
TOTAL (01)	1,98,10		1,98,10		3,00,00	
(02) Other Maintenance Expenditure						
03. Overtime Allowance						
TOTAL (02)						
TOTAL 053	1,98,10		1,98,10		3,00,00	
800 OTHER EXPENDITURE						
(01) Construction						
13. Office Expenses						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works	2,50,10		2,50,10		3,00,00	
TOTAL (01)	2,50,10		2,50,10		3,00,00	
(02) Furnishing						
02. Wages	20,00		20,00		40,00	
13. Office Expenses						
21. Supplies and Materials	25,10		25,10		35,00	
TOTAL (02)	45,10		45,10		75,00	
(03) Lease Charges						
13. Office Expenses						
14. Rents, Rates and Taxes	39,30		39,30		45,00	
TOTAL (03)	39,30		39,30		45,00	
(04) Estate Management						
01. Salaries	4,41,80		4,41,80		5,01,68	
02. Wages	35		35		42	
06. Medical Treatment	3,10		3,10		4,00	
11. Domestic travel expenses	1,00		1,00		1,50	
13. Office Expenses	4,10		4,10		5,00	
21. Supplies and Materials	1,10		1,10		2,00	
26. Advertising and Publicity						
TOTAL (04)	4,51,45		4,51,45		5,14,60	
TOTAL 800	7,85,95		7,85,95		9,34,60	
TOTAL 05	9,85,00		9,85,00		12,35,60	
<u>TOTAL STATE SCHEMES</u>	9,85,00		9,85,00		12,35,60	
TOTAL 2216	9,85,00		9,85,00		12,35,60	
2235 SOCIAL SECURITY AND WELFARE						
STATE SCHEMES						
60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES.						
102 PENSION UNDER SOCIAL SECURITY SCHEME						
(01) Grant of Old Age Pension to World War II Veteran and their Widows.						
13. Office Expenses						
31. Grants - in - aid (Salary)	9,00		9,00		11,52	
TOTAL (01)	9,00		9,00		11,52	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 102	9,00		9,00		11,52	
200 OTHER PROGRAMMES-						
(01) State Soldiers, Sailors and Airmen's Board--						
01. Salaries	70,00		70,00		90,00	
11. Domestic travel expenses	3,00		3,00		3,00	
13. Office Expenses	5,05		5,05		19,90	
14. Rents, Rates and Taxes	50		50		50	
50. Other Charges	25		25		50	
TOTAL (01)	78,80		78,80		1,13,90	
(02) District Soldiers,Sailors and Airmen's Board-						
01. Salaries		59,80		59,80		80,00
06. Medical Treatment		3,00		3,00		3,00
11. Domestic travel expenses		7,00		7,00		7,00
13. Office Expenses		1,05		1,05		10,00
50. Other Charges		55		55		1,00
TOTAL (02)		71,40		71,40		1,01,00
(06) Grant for Holding Ex-Servicemen Rally.						
36. Grants-in-aid General (Non-Salary)	4,05		4,05		5,00	
TOTAL (06)	4,05		4,05		5,00	
(14) Celebration of Air Force Day						
13. Office Expenses						
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)	5		5		2,50	
TOTAL (14)	5		5		2,50	
(15) Grant to State Managing Committee.						
36. Grants-in-aid General (Non-Salary)	5,05		5,05		5,00	
TOTAL (15)	5,05		5,05		5,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(16) Recruitment Rallies in the State .						
50. Other Charges	2,55		2,55		3,00	
TOTAL (16)	2,55		2,55		3,00	
(17) Cash Grant to Recipient for Gallantry and Distinguished Service Awards.						
50. Other Charges	10		10		4,00	
TOTAL (17)	10		10		4,00	
TOTAL 200	90,60	71,40	90,60	71,40	1,33,40	1,01,00
TOTAL 60	99,60	71,40	99,60	71,40	1,44,92	1,01,00
<u>TOTAL STATE SCHEMES</u>	99,60	71,40	99,60	71,40	1,44,92	1,01,00
TOTAL 2235	99,60	71,40	99,60	71,40	1,44,92	1,01,00
C-Economic Services						
3454 CENSUS,SURVEY AND STATISTICS						
<u>STATE SCHEMES</u>						
01 CENSUS						
800 OTHER EXPENDITURE						
(01) Census Establishment.						
13. Office Expenses						
TOTAL (01)						
TOTAL 800						
TOTAL 01						
<u>TOTAL STATE SCHEMES</u>						
TOTAL 3454						
GRAND TOTAL	31,40,99	4,56,29	31,40,99	4,56,29	35,65,24	5,16,65