

GRANT - 22

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC. AND OTHER ADMINISTRATIVE SERVICES

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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
87,40,630	77,40	77,40	REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES, ETC., B-Social Services 2216 HOUSING 2235 SOCIAL SECURITY AND WELFARE	81,90
87,40,630	77,40	77,40	GRAND TOTAL	81,90
52,96,335	67,90	67,90	REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES, ETC., STATE SCHEMES 115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC.	71,90
34,44,295	9,50	9,50	800 OTHER EXPENDITURE	10,00
87,40,630	77,40	77,40	TOTAL STATE SCHEMES	81,90
87,40,630	77,40	77,40	TOTAL 2070	81,90
			B-Social Services 2216 HOUSING STATE SCHEMES 05 General Pool Accommodation 052 MACHINERY AND EQUIPMENT 053 MAINTENANCE AND REPAIRS 800 OTHER EXPENDITURE TOTAL 05	
			TOTAL STATE SCHEMES	
			TOTAL 2216	
			2235 SOCIAL SECURITY AND WELFARE STATE SCHEMES 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES. 102 PENSION UNDER SOCIAL SECURITY SCHEME 200 OTHER PROGRAMMES- TOTAL 60	
			TOTAL STATE SCHEMES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 2235	
87,40,630	77,40	77,40	GRAND TOTAL	81,90
			<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-	
			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.	
			01. Salaries	
			02. Wages	
			03. Overtime Allowance	
			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	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (02)	
			(03) Other Session and Circuit Houses-	
			00. -	
			01. Salaries	60,00
			02. Wages	50
			06. Medical Treatment	50
			11. Domestic travel expenses	50
			13. Office Expenses	3,00
			14. Rents, Rates and Taxes	70
			21. Supplies and Materials	3,00
			27. Minor Works	2,20
			50. Other Charges	1,50
			TOTAL (03)	71,90
39,50,411	56,00	56,00		
14,808	50	50		
39,009	50	50		
	50	50		
2,39,985	3,00	3,00		
1,88,604	70	70		
2,29,268	3,00	3,00		
2,46,260	2,20	2,20		
3,87,990	1,50	1,50		
52,96,335	67,90	67,90		

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(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)	
			(07) Meghalaya House Guwahati. 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 28. Professional Services 30. Other Contractual Services 50. Other Charges 51. Motor Vehicles TOTAL (07)	
			(08) Meghalaya House, Vellore 01. Salaries 02. Wages 03. Overtime Allowance 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 27. Minor Works 28. Professional Services 30. Other Contractual Services 50. Other Charges 51. Motor Vehicles 55. Loans and Advances TOTAL (08)	
			(09) Meghalaya House, Mumbai 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			20. Other Administrative expenses 21. Supplies and Materials 30. Other Contractual Services 50. Other Charges 51. Motor Vehicles TOTAL (09)	
			(11) Investment Promotion Centre, Meghalaya House, New Delhi 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (11)	
52,96,335	67,90	67,90	TOTAL 115	71,90
			800 OTHER EXPENDITURE (01) Expenditure on Independence Day and Republic Day Celebrations 00. - 21. Supplies and Materials 50. Other Charges TOTAL (01)	
34,44,295	9,50	9,50		10,00
34,44,295	9,50	9,50		10,00
			(08) Expenditure on State Guests 13. Office Expenses 20. Other Administrative expenses TOTAL (08)	
			(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 TOTAL (09)	
			(12) Expenditure on State Protocol Officer. 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles TOTAL (12)	
34,44,295	9,50	9,50	TOTAL 800	10,00
87,40,630	77,40	77,40	<u>TOTAL STATE SCHEMES</u>	81,90
87,40,630	77,40	77,40	TOTAL 2070	81,90
			B-Social Services	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			05 General Pool Accommodation	
			052 MACHINERY AND EQUIPMENT	
			(01) Machinery & Equipment	
			13. Office Expenses	
			52. Machinery and Equipment	
			TOTAL (01)	
			TOTAL 052	
			053 MAINTENANCE AND REPAIRS	
			(01) Work Charged Establishment	
			02. Wages	
			13. Office Expenses	
			27. Minor Works	
			TOTAL (01)	
			TOTAL 053	
			800 OTHER EXPENDITURE	
			(01) Construction	
			13. Office Expenses	
			27. Minor Works	
			TOTAL (01)	
			(02) Furnishing	
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL (02)	
			(03) Lease Charges	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			TOTAL (03)	
			(04) Estate Management	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			TOTAL (04)	
			TOTAL 800	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 05	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 2216	
			2235 SOCIAL SECURITY AND WELFARE	
			<u>STATE SCHEMES</u>	
			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)	
			TOTAL (01)	
			TOTAL 102	
			200 OTHER PROGRAMMES-	
			(01) State Soldiers, Sailors and Airmen's Board--	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			50. Other Charges	
			TOTAL (01)	
			(02) District Soldiers,Sailors and Airmen's Board-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (02)	
			(06) Grant for Holding Ex-Servicemen Rally.	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (06)	
			(16) Recruitment Rallies in the State .	
			50. Other Charges	
			TOTAL (16)	
			(17) Cash Grant to Recipient for Gallantry and Distinguished Service Awards.	
			50. Other Charges	
			TOTAL (17)	
			TOTAL 200	
			TOTAL 60	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 2235	
8,74,06,30	77,40	77,40	GRAND TOTAL	81,90