

## GRANT - 22

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAID 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)
3,31,01,171	1,71,60	1,71,60	REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES, ETC.,	1,97,42
53,64,777	1,01,00	1,01,00	B-Social Services 2216 HOUSING 2235 SOCIAL SECURITY AND WELFARE	1,02,00
3,84,65,948	2,72,60	2,72,60	C-Economic Services 3454 CENSUS,SURVEY AND STATISTICS GRAND TOTAL	2,99,42
1,74,46,942	1,61,60	1,61,60	REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES, ETC., STATE SCHEMES 115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC.	1,82,42
1,56,54,229	10,00	10,00	800 OTHER EXPENDITURE	15,00
3,31,01,171	1,71,60	1,71,60	TOTAL STATE SCHEMES	1,97,42
3,31,01,171	1,71,60	1,71,60	TOTAL 2070	1,97,42
			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	
53,64,777	1,01,00	1,01,00	2235 SOCIAL SECURITY AND WELFARE STATE SCHEMES 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES. 102 PENSION UNDER SOCIAL SECURITY SCHEME 200 OTHER PROGRAMMES-	1,02,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
53,64,777	1,01,00	1,01,00	TOTAL 60	1,02,00
53,64,777	1,01,00	1,01,00	TOTAL STATE SCHEMES	1,02,00
53,64,777	1,01,00	1,01,00	TOTAL 2235	1,02,00
			C-Economic Services	
			3454 CENSUS,SURVEY AND STATISTICS	
			STATE SCHEMES	
			01 CENSUS	
			800 OTHER EXPENDITURE	
			TOTAL 01	
			TOTAL STATE SCHEMES	
			TOTAL 3454	
3,84,65,948	2,72,60	2,72,60	GRAND TOTAL	2,99,42
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2070 OTHER ADMINISTRATIVE SERVICES,ETC.,	
			<u>STATE SCHEMES</u>	
			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)	

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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)
1,36,25,092	1,20,00	1,20,00	(03) Other Session and Circuit Houses- 00. -	
3,56,270	1,52	1,52	01. Salaries	1,36,00
73,717	3,32	3,32	02. Wages	1,52
12,000	62	62	06. Medical Treatment	3,32
11,70,966	10,50	10,50	11. Domestic travel expenses	62
5,27,903	6,27	6,27	13. Office Expenses	15,32
6,76,694	8,05	8,05	14. Rents, Rates and Taxes	6,27
6,81,439	8,00	8,00	21. Supplies and Materials	8,05
3,22,861	3,32	3,32	27. Minor Works	8,00
			50. Other Charges	3,32
1,74,46,942	1,61,60	1,61,60	TOTAL (03)	1,82,42
			(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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
			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)	
1,74,46,942	1,61,60	1,61,60	TOTAL 115	1,82,42
			800 OTHER EXPENDITURE	
			(01) Expenditure on Independence Day and Republic Day Celebrations	
			00. -	
			21. Supplies and Materials	
1,56,54,229	10,00	10,00	50. Other Charges	15,00
1,56,54,229	10,00	10,00	TOTAL (01)	15,00
			(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	

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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)
			TOTAL (06)	
			(07) Charges in connection with Gurantee of Post and Telegraph Department. 13. Office Expenses 31. Grants - in - aid (Salary)	
			TOTAL (07)	
			(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)	
			(10) Expenditure for Innuguration of New *Dministrative Unit- * 50. Other Charges	
			TOTAL (10)	
			(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)	
1,56,54,229	10,00	10,00	TOTAL 800	15,00
3,31,01,171	1,71,60	1,71,60	<u>TOTAL STATE SCHEMES</u>	1,97,42
3,31,01,171	1,71,60	1,71,60	TOTAL 2070	1,97,42
			B-Social Services 2216 HOUSING	
			<u>STATE SCHEMES</u>	
			05 General Pool Accommodation	
			052 MACHINERY AND EQUIPMENT	
			(01) Machinery & Equipment	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
			(02) Other Maintenance Expenditure	
			03. Overtime Allowance	
			TOTAL (02)	
			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	
			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	

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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)
			(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)	
45,12,115	80,00	80,00	(02) District Soldiers,Sailors and Airmen's Board-	
	3,00	3,00	01. Salaries	82,00
	7,00	7,00	06. Medical Treatment	3,00
8,24,662	10,00	10,00	11. Domestic travel expenses	7,00
28,000	1,00	1,00	13. Office Expenses	9,00
			50. Other Charges	1,00
53,64,777	1,01,00	1,01,00	TOTAL (02)	1,02,00
			(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)	
53,64,777	1,01,00	1,01,00	TOTAL 200	1,02,00
53,64,777	1,01,00	1,01,00	TOTAL 60	1,02,00
53,64,777	1,01,00	1,01,00	TOTAL STATE SCHEMES	1,02,00
53,64,777	1,01,00	1,01,00	TOTAL 2235	1,02,00
			C-Economic Services	
			3454 CENSUS,SURVEY AND STATISTICS	
			STATE SCHEMES	
			01 CENSUS	
			800 OTHER EXPENDITURE	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) Census Establishment.	
			13. Office Expenses	
			TOTAL (01)	
			TOTAL 800	
			TOTAL 01	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 3454	
38,46,59,48	2,72,60	2,72,60	<b>GRAND TOTAL</b>	2,99,42