

GRANT - 22

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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	59,21,11	-	59,21,11
Charged	-	-	-

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

GAD

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
15,81,34,610	8,20,66,299	19,33,70	5,07,00	19,33,70	5,07,00	REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES	24,86,21	8,47,68
17,24,93,201		7,29,64		7,29,64		B-Social Services 2216 HOUSING	23,91,53	
92,37,920	73,77,669	95,40	92,76	95,40	92,76	2235 SOCIAL SECURITY AND WELFARE	1,05,74	89,95
33,98,65,731	8,94,43,968	27,58,74	5,99,76	27,58,74	5,99,76	GRAND TOTAL	49,83,48	9,37,63
14,87,31,417	4,30,13,194	18,27,20	4,71,00	18,27,20	4,71,00	REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES STATE SCHEMES 115 GUEST HOUSES,GOVERNMENT HOSTELS.ETC.	23,95,06	5,69,73

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
94,03,193	3,90,53,105	1,06,50	36,00	1,06,50	36,00	800 OTHER EXPENDITURE	91,15	2,77,95
15,81,34,610	8,20,66,299	19,33,70	5,07,00	19,33,70	5,07,00	TOTAL STATE SCHEMES	24,86,21	8,47,68
15,81,34,610	8,20,66,299	19,33,70	5,07,00	19,33,70	5,07,00	TOTAL 2070	24,86,21	8,47,68
						B-Social Services		
						2216 HOUSING		
						STATE SCHEMES		
						05 General Pool Accommodation		
		30		30		052 MACHINERY AND EQUIPMENT		
5,03,94,767		1,21,00		1,21,00		053 MAINTENANCE AND REPAIRS	7,18,10	
12,20,98,434		6,08,34		6,08,34		800 OTHER EXPENDITURE	16,73,43	
17,24,93,201		7,29,64		7,29,64		TOTAL 05	23,91,53	
						TOTAL STATE SCHEMES	23,91,53	
17,24,93,201		7,29,64		7,29,64		TOTAL 2216	23,91,53	
						2235 SOCIAL SECURITY AND WELFARE		
						STATE SCHEMES		
						60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES		
10,80,000		1,89		1,89		102 PENSION UNDER SOCIAL SECURITY SCHEME	8,40	
81,57,920	73,77,669	93,51	92,76	93,51	92,76	200 OTHER PROGRAMMES-	97,34	89,95
92,37,920	73,77,669	95,40	92,76	95,40	92,76	TOTAL 60	1,05,74	89,95
92,37,920	73,77,669	95,40	92,76	95,40	92,76	TOTAL STATE SCHEMES	1,05,74	89,95
92,37,920	73,77,669	95,40	92,76	95,40	92,76	TOTAL 2235	1,05,74	89,95
33,98,65,731	8,94,43,968	27,58,74	5,99,76	27,58,74	5,99,76	GRAND TOTAL	49,83,48	9,37,63
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						A-General Services		
						2070 OTHER ADMINISTRATIVE SERVICES		
						STATE SCHEMES		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						115 GUEST HOUSES,GOVERNMENT HOSTELS. ETC.		
						(01) Meghalaya House,New Delhi-		
2,80,45,484		3,99,84		3,99,84		01. Salaries	3,47,76	
23,68,888		8,00		8,00		02. Wages	15,00	
2,89,999		3,30		3,30		06. Medical Treatment	1,30	
1,70,651		5,00		5,00		11. Domestic travel expenses	1,10	
55,86,793		90,00		90,00		13. Office Expenses	1,59,70	
91,01,732		1,76,00		1,76,00		14. Rents, Rates and Taxes	1,99,58	
6,18,018		5,30		5,30		20. Other Administrative expenses	5,30	
31,45,457		41,00		41,00		21. Supplies and Materials	1,19,55	
10,346		65		65		26. Advertising and Publicity	17	
1,74,97,422		1,40,00		1,40,00		30. Other Contractual Services	2,79,94	
3,15,846		13,50		13,50		50. Other Charges	30,00	
1,22,44,799		31,00		31,00		51. Motor Vehicles	80,00	
7,93,95,435		9,13,59		9,13,59		TOTAL (01)	12,39,40	
						(02) Meghalaya House, Kolkata.		
2,19,58,230		3,15,90		3,15,90		01. Salaries	2,72,28	
4,27,410		5,50		5,50		02. Wages	10,00	
58,315		1,62		1,62		03. Overtime Allowance	75	
6,95,875		8,00		8,00		06. Medical Treatment	3,26	
18,983		2,15		2,15		11. Domestic travel expenses	23	
54,47,589		65,00		65,00		13. Office Expenses	1,49,80	
38,22,065		13,00		13,00		14. Rents, Rates and Taxes	50,00	
61,531		65		65		20. Other Administrative expenses	45	
1,24,627		5,50		5,50		21. Supplies and Materials	10,00	
42,548		2,47		2,47		26. Advertising and Publicity	33	
11,95,586		10,20		10,20		30. Other Contractual Services	30,00	
31,000		65		65		50. Other Charges	65	
11,62,453		15,50		15,50		51. Motor Vehicles	40,00	
3,50,46,212		4,46,14		4,46,14		TOTAL (02)	5,67,75	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	3,51,60,661 10,56,452		3,69,00 5,60 4,80 2,30		3,69,00 5,60 4,80 2,30	(03) Other Session and Circuit Houses-		
	21,07,197 13,14,597 14,44,848 12,99,242 6,30,197 4,30,13,194		29,00 14,00 18,80 18,80 8,70 4,71,00		29,00 14,00 18,80 18,80 8,70 4,71,00	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)		4,35,99 13,00 3,30 49 38,36 22,50 26,00 14,09 16,00 5,69,73
25,77,866 9,234 2,00,000 40,000		36,35 1,05 3,20 2,10 42		36,35 1,05 3,20 2,10 42		(05) Guest House, Shillong-		
3,20,000 2,60,000 34,07,100		3,35 2,70 49,17		3,35 2,70 49,17		01. Salaries 02. Wages 06. Medical Treatment 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works TOTAL (05)	31,97 3,50 89 2,37 60 3,70 1,64 44,67	
1,18,94,327 4,90,090 2,01,989 58,650 13,42,684 63,223 38,775 3,74,416 1,68,000		1,26,50 4,30 3,95 2,00 11,00 1,95 1,05 6,00 55		1,26,50 4,30 3,95 2,00 11,00 1,95 1,05 6,00 55		(07) Meghalaya House Guwahati.		
2,94,275 6,18,948 1,55,45,377		65 7,00 1,65,55		65 7,00 1,65,55		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)	1,47,49 6,20 1,68 33 15,65 5,00 93 8,00 91 3,00 2,50 7,20 1,98,89	
29,74,332 5,01,370		68,00 4,25		68,00 4,25		(08) Meghalaya House, Vellore		
						01. Salaries 02. Wages	36,88 19,00	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
30,000		56		56		03. Overtime Allowance	20	
35,221		4,60		4,60		06. Medical Treatment	1,96	
20,900		1,00		1,00		11. Domestic travel expenses	33	
9,97,298		14,25		14,25		13. Office Expenses	24,90	
71,460		8,50		8,50		14. Rents, Rates and Taxes	8,50	
		1,10		1,10		20. Other Administrative expenses	59	
		10,50		10,50		21. Supplies and Materials	20,00	
		75		75		26. Advertising and Publicity	7	
		70		70		27. Minor Works	1,11	
1,98,400		68		68		28. Professional Services	90	
		2,05		2,05		30. Other Contractual Services	4,20	
		72		72		50. Other Charges	1,00	
		4,50		4,50		51. Motor Vehicles	12,00	
66,000		1,50		1,50		55. Loans and Advances		
48,94,981		1,23,66		1,23,66		TOTAL (08)	1,31,64	
						(09) Meghalaya House, Mumbai		
52,56,419		55,90		55,90		01. Salaries	65,18	
1,41,146		1,20		1,20		02. Wages	4,00	
47,841		1,20		1,20		06. Medical Treatment	56	
22,788		1,40		1,40		11. Domestic travel expenses	27	
17,09,667		18,00		18,00		13. Office Expenses	2,50	
15,74,187		12,30		12,30		14. Rents, Rates and Taxes	44,82	
3,870		42		42		20. Other Administrative expenses	33	
31,850		1,78		1,78		21. Supplies and Materials	25,00	
14,43,143		12,50		12,50		30. Other Contractual Services	27,86	
1,19,830		55		55		50. Other Charges	55	
87,279		1,40		1,40		51. Motor Vehicles	1,40	
1,04,38,020		1,06,65		1,06,65		TOTAL (09)	1,72,47	
						(11) Investment Promotion Centre, Meghalaya House, New Delhi		
		18,80		18,80		01. Salaries	30,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,00		1,00		02. Wages	3,00	
		55		55		06. Medical Treatment	1,40	
		1,57		1,57		11. Domestic travel expenses	33	
4,292		26		26		13. Office Expenses	1,98	
		26		26		20. Other Administrative expenses	53	
						21. Supplies and Materials	2,00	
4,292		22,44		22,44		50. Other Charges	1,00	
14,87,31,417	4,30,13,194	18,27,20	4,71,00	18,27,20	4,71,00	TOTAL (11)	40,24	
						TOTAL 115	23,95,06	5,69,73
						800 OTHER EXPENDITURE		
						(04) Expenditure on Independence Day and Republic Day Celebrations (Previously 01)		
	3,90,53,105		36,00		36,00	50. Other Charges		2,77,95
	3,90,53,105		36,00		36,00	TOTAL (04)		2,77,95
						(20) Expenditure on State Guests (Previously 08)		
25,67,518		40,10		40,10		20. Other Administrative expenses	26,50	
25,67,518		40,10		40,10		TOTAL (20)	26,50	
						(10) Expenditure on Airport Protocol Officer (Previously 09)		
16,35,105		24,00		24,00		01. Salaries	20,28	
		1,20		1,20		02. Wages	5,00	
7,73,195		1,90		1,90		06. Medical Treatment	70	
		50		50		11. Domestic travel expenses	11	
		1,60		1,60		13. Office Expenses	3,00	
		95		95		20. Other Administrative expenses	90	
		1,15		1,15		51. Motor Vehicles	2,50	
24,08,300		31,30		31,30		TOTAL (10)	32,49	
						(12) Expenditure on State Protocol Officer.		
12,27,996		18,00		18,00		01. Salaries	15,22	
		40		40		02. Wages	3,30	
94,228		3,00		3,00		06. Medical Treatment	84	
		1,00		1,00		11. Domestic travel expenses	11	
16,480		75		75		13. Office Expenses	74	
		75		75		21. Supplies and Materials	75	
22,850		20		20		50. Other Charges	20	
		11,00		11,00		51. Motor Vehicles	11,00	
20,35,590		35,10		35,10		TOTAL (12)	32,16	
33,97,144								

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
10,30,231						(14) Charge on State Funeral.		
10,30,231						50. Other Charges		
94,03,193	3,90,53,105	1,06,50	36,00	1,06,50	36,00	TOTAL (14)	91,15	2,77,95
15,81,34,610	8,20,66,299	19,33,70	5,07,00	19,33,70	5,07,00	TOTAL 800	24,86,21	8,47,68
15,81,34,610	8,20,66,299	19,33,70	5,07,00	19,33,70	5,07,00	TOTAL STATE SCHEMES	24,86,21	8,47,68
						TOTAL 2070	24,86,21	8,47,68
						B-Social Services		
						2216 HOUSING		
						<u>STATE SCHEMES</u>		
						05 General Pool Accommodation		
						052 MACHINERY AND EQUIPMENT		
						(01) Machinery & Equipment		
		30		30		52. Machinery and Equipment		
		30		30		TOTAL (01)		
		30		30		TOTAL 052		
						053 MAINTENANCE AND REPAIRS		
						(01) Work Charged Establishment		
1,68,83,967		70,00		70,00		02. Wages	1,78,10	
3,35,10,800		51,00		51,00		27. Minor Works	5,40,00	
5,03,94,767		1,21,00		1,21,00		TOTAL (01)	7,18,10	
5,03,94,767		1,21,00		1,21,00		TOTAL 053	7,18,10	
						800 OTHER EXPENDITURE		
						(01) Construction		
6,24,18,500		60,00		60,00		27. Minor Works	9,60,00	
6,24,18,500		60,00		60,00		TOTAL (01)	9,60,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
44,11,322		13,00		13,00		(02) Furnishing		
57,52,752		12,00		12,00		02. Wages	71,42	
1,01,64,074		25,00		25,00		21. Supplies and Materials	38,35	
						TOTAL (02)	1,09,77	
39,99,908		18,00		18,00		(03) Lease Charges		
39,99,908		18,00		18,00		14. Rents, Rates and Taxes	43,20	
						TOTAL (03)	43,20	
4,29,44,050		4,94,29		4,94,29		(04) Estate Management		
42,000		44		44		01. Salaries	5,32,51	
9,39,528		3,21		3,21		02. Wages	48	
62,426		1,50		1,50		06. Medical Treatment	10,15	
13,27,948		3,80		3,80		11. Domestic travel expenses	67	
2,00,000		2,10		2,10		13. Office Expenses	14,34	
4,55,15,952		5,05,34		5,05,34		21. Supplies and Materials	2,31	
12,20,98,434		6,08,34		6,08,34		TOTAL (04)	5,60,46	
17,24,93,201		7,29,64		7,29,64		TOTAL 800	16,73,43	
17,24,93,201		7,29,64		7,29,64		TOTAL 05	23,91,53	
17,24,93,201		7,29,64		7,29,64		TOTAL STATE SCHEMES	23,91,53	
						TOTAL 2216	23,91,53	
						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.		
10,80,000		1,89		1,89		31. Grants - in - aid (Salary)	8,40	
10,80,000		1,89		1,89		TOTAL (01)	8,40	
10,80,000		1,89		1,89		TOTAL 102	8,40	
						200 OTHER PROGRAMMES-		
						(01) State Soldiers, Sailors and Airmen's Board--		
66,27,365		73,89		73,89		01. Salaries	82,18	
2,36,677		90		90		02. Wages	1,10	
1,50,000		1,70		1,70		06. Medical Treatment	66	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
43,088		30		30		11. Domestic travel expenses	14	
5,39,290		4,57		4,57		13. Office Expenses	6,85	
		35		35		14. Rents, Rates and Taxes		
35,000		30		30		50. Other Charges	2	
76,31,420		82,01		82,01		TOTAL (01)	90,95	
						(02) District Soldiers,Sailors and Airmen's Board-		
	64,82,662		87,74		87,74	01. Salaries		80,38
	1,13,100		1,54		1,54	06. Medical Treatment		2,18
	51,618		1,00		1,00	11. Domestic travel expenses		88
	6,92,469		1,90		1,90	13. Office Expenses		6,45
	37,820		58		58	50. Other Charges		6
	73,77,669		92,76		92,76	TOTAL (02)		89,95
						(06) Grant for Holding Ex-Servicemen Rally.		
5,00,000		3,50		3,50		36. Grants-in-aid General (Non-Salary)	3,24	
5,00,000		3,50		3,50		TOTAL (06)	3,24	
						(07) Celebration of Air Force Day (Previously 14)		
		1,00		1,00		36. Grants-in-aid General (Non-Salary)	54	
		1,00		1,00		TOTAL (07)	54	
						(22) Grant to State Managing Committee. (Previously 15)		
		2,00		2,00		36. Grants-in-aid General (Non-Salary)	1,62	
		2,00		2,00		TOTAL (22)	1,62	
						(25) Recruitment Rallies in the State . (Previously 16)		
		2,00		2,00		50. Other Charges	87	
		2,00		2,00		TOTAL (25)	87	
						(26) Cash Grant to Recipient for Gallantry and Distinguished Service Awards. (Previously 17)		
26,500		3,00		3,00		50. Other Charges	12	
26,500		3,00		3,00		TOTAL (26)	12	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
81,57,920	73,77,669	93,51	92,76	93,51	92,76	TOTAL 200	97,34	89,95
92,37,920	73,77,669	95,40	92,76	95,40	92,76	TOTAL 60	1,05,74	89,95
92,37,920	73,77,669	95,40	92,76	95,40	92,76	TOTAL STATE SCHEMES	1,05,74	89,95
92,37,920	73,77,669	95,40	92,76	95,40	92,76	TOTAL 2235	1,05,74	89,95
33,98,65,731	8,94,43,968	27,58,74	5,99,76	27,58,74	5,99,76	GRAND TOTAL	49,83,48	9,37,63