

**PROACTIVE DISCLOSURE ON RTI ACT 2005**

**Protocol & Hospitality Wing  
General Administration Department**

**Proactive Disclosure under Section 4(1)(b)(xi)** : the budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made:

<b>PROTOCOL WING</b>		
	Major Head - 2052 – Secretariat General Service	
	Minor Head – 092 – Other Offices	
	01 – PROTOCOL WING	
<b>Sl.No</b>	<b>OBJECT HEADS</b>	<b>Amount Allocated</b>
1	01 – Salary	45.84 lakhs
2	02 – Wages	25.95 lakhs
3	06 – Medical Treatment	0.75 lakhs
4	11 – Domestic Travel Expenses	3.00 lakhs
5	13 – Office Expenses	22.00 lakhs
6	20 – Other Administrative Expenses	24.00 lakhs
7	50 – Other Charges	0.50 lakhs
	<b>TOTAL</b>	<b>122.04 lakhs</b>

<b>CIRCUIT HOUSE</b>		
	Major Head – 2053 – District Administration	
	Minor Head – 115 – Guest House/Govt Hostel	
	01 – Circuit & Guest House Aizawl	
<b>Sl.No</b>	<b>OBJECT HEADS</b>	<b>Amount Allocated</b>
1	01 – Salary	19.68 lakhs
2	02 – Wages	1.98 lakhs
3	06 – Medical Treatment	0.60 lakhs
4	11 – Domestic Travel Expenses	0.10 lakhs
5	13 – Office Expenses	6.00 lakhs
6	27 – Minor Works	3.00 lakhs
	<b>TOTAL</b>	<b>31.36 lakhs</b>

<b>CIRCUIT HOUSE</b>		
	Major Head – 2070 – Other Administrative Services	
	Minor Head – 115 – Guest House/Govt Hostel	
	11 – State Guest House Aizawl	
<b>Sl.No</b>	<b>OBJECT HEADS</b>	<b>Amount Allocated</b>
1	01 – Salary	215.63 lakhs
2	02 – Wages	0.99 lakhs
3	06 – Medical Treatment	4.80 lakhs
4	11 – Domestic Travel Expenses	0.25 lakhs
5	13 – Office Expenses	10.00 lakhs
6	27 – Minor Works	0.65 lakhs
7	52 – Machinery & Equipment	0.10 lakhs
	<b>TOTAL</b>	<b>31.36 lakhs</b>

## RECEIPT BUDGET

Sl.No	Major Head of Account	Budget Estimate 2019-2020
1	01 – State Guest House Aizawl	7.21 lakhs
2	02 – Circuit & Guest House Aizawl	4.21 lakhs

**Note:** Receipt Budget is the expected revenue collection from the current Financial Year 2019-2020 from State Guest House & Circuit House