# I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE ESTABLISHMENT OF THE HEAD OF STATES

|         | REVENUE     | CAPITAL | TOTAL       |  |
|---------|-------------|---------|-------------|--|
|         | •           |         | •           |  |
| Voted   | -           | -       | -           |  |
| Charged | 5,25,00,000 | -       | 5,25,00,000 |  |

#### PERSONNEL DEPARTMENT

| I           | Actuals | 2009-2010          | )                | Budge       | t Estima | ates 2010-         | 2011 | Revise      | d Estin | nates 2010         | -2011            |   | Budge       | et Estim | ates 2011              | -2012 |
|-------------|---------|--------------------|------------------|-------------|----------|--------------------|------|-------------|---------|--------------------|------------------|---|-------------|----------|------------------------|-------|
| Gen         | eral    | Sixth S<br>Part II | chedule<br>Areas | Gen         | neral    | Sixth S<br>Part II |      | Gen         | eral    | Sixth S<br>Part II | chedule<br>Areas | Head of Accounts  | Gene        | eral     | Six<br>Sche<br>Part II | edule |
| Non Plan    | Plan    | Non Plan           | Plan             | Non Plan    | Plan     | Non Plan           | Plan | Non Plan    | Plan    | Non Plan           | Plan             |   | Non Plan    | Plan     | Non Plan               | Plan  |
| 1           | 2       | 3                  | 4                | 5           | 6        | 7                  | 8    | 9           | 10      | 11                 | 12               | 13  | 14          | 15       | 16                     | 17    |
| 4,32,61,807 |         |                    |                  | 4,89,00,000 |          |                    |      | 4,89,00,000 |         |                    |                  | REVENUE SECTION  A-General Services  2012 GOVERNOR Voted Charged CAPITAL SECTION  B-Capital Account of Social Services  4216 CAPITAL OUTLAY ON HOUSING-CRAND TOTAL Voted. | 5,25,00,000 |          |                        |       |
| 4,32,61,807 |         |                    |                  | 4,89,00,000 |          |                    |      | 4,89,00,000 |         |                    |                  | GRAND TOTAL  Charged  |             |          |                        |       |

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

| No.   Plan   Plan   No.   Plan   Plan   No.   Plan   No.   Plan   No.   Plan   No.   Plan   No.   Plan   No.   Plan   Plan   Plan   No.   Plan     |             |      |          |      |             |      |          |      |             |      | GRANI    | . 02 |   |             |            |          |       |
|--|-------------|------|----------|------|-------------|------|----------|------|-------------|------|----------|------|---|-------------|------------|----------|-------|
| REVENUE SECTION  | Non Plan    | Plan | Non Plan | Plan | Non Plan    | Plan | Non Plan | Plan | Non Plan    | Plan | Non Plan | Plan |   | Non Pla     | n Plan     | Non Plan | Plan  |
| A-General Services 2012 GOVERNOR ROEN PLAN AND STATE PLAN 03 GOVERNOR 400 DISCRETARIAT 1000 174,05 000 175,05  | 1           | 2    | 3        | 4    | 5           | 6    | 7        | 8    | 9           | 10   | 11       | 12   | 13                                      | 14          | 15         | 16       | 17    |
| A-General Services 2012 GOVERNOR ROEN PLAN AND STATE PLAN 03 GOVERNOR 400 DISCRETARIAT 1000 174,05 000 175,05  | `           | `    | `        | `    | `           | `    | `        | `    | `           | ,    | `        | `    |   | `           | `          | `        | `     |
| 2012 GOVERNOR NON PLAN AND STATE PLAN 03 GOVERNOR NON PLAN AND STATE PLAN 04 GOVERNOR NON PLAN AND STATE PLAN 05 GOVERNOR NON PLAN AND STATE PLAN 06 GOVERNOR NON PLAN AND STATE PLAN 07 GOVERNOR NON PLAN AND STATE PLAN 08 GOVERNOR NON PLAN AND STATE PLAN 09 SECRETARIAT NON- 10 GOVERNOR 10 GOVER |             |      |          |      |             |      |          |      |             |      |          |      | REVENUE SECTION                         |             |            |          |       |
| NON PLAN AND STATE PLAN 3 GOVERNOR 30 DIRECTION AND ADMINISTRATION 400 SECRETARIAT 4000-1  107-10-10  108 SECRETARIAT 4000-1  109 SECRETARIAT 4000-1  109 SECRETARIAT 4000-1  100 DIRECTION AND ADMINISTRATION 4000-1  101 DIRECTION AND ADMINISTRATION 4000-1  102 DIRECTION AND ADMINISTRATION 4000-1  103 DIRECTION AND ADMINISTRATION 4000-1  104 DIRECTION AND ADMINISTRATION 4000-1  105 DIRECTION AND ADMINISTRATION 4000-1  106 DIRECTION AND ADMINISTRATION 4000-1  107 DIRECTION AND ADMINISTRATION 4000-1  108 MEDICAL PACHITIEN 4000-1  109 ENTERTAINMENT ENTENES 4000-1  109 ENTERTAINMENT ENTENES 4000-1  100 ENTERTAINMENT ENTENES 4000-1  105 ENTERTAINMENT ENTENES 4000-1  106 ENTERTAINMENT ENTENES 4000-1  107 ENTERTAINMENT ENTENES 4000-1  108 TOUR ENTENES 4000-1  109 ENTERTAINMENT ENTENES 4000-1  100 ENTERTAINMENT ENTENES 4000-1  108 ENTERTAINMENT ENTENES 4000-1  109 ENTERTAINMENT ENTENES 4000-1  100 EN |             |      |          |      |             |      |          |      |             |      |          |      |   |             |            |          |       |
| 10.5 GOVERNOR   001 DIRECTION AND ADMINISTRATION   100 000   100 0000   100 0000   100 0000   100 0000   100 0000   100 00000   100 00000   100 00000   100 00000   100 00000   100 00000   100 00000   100 00000   100 00000   100 00000   100 00000   100 00000   100 00000   100 000000   100 000000   100 000000   100 00000000  |             |      |          |      |             |      |          |      |             |      |          |      |   |             |            |          |       |
| 1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,   |             |      |          |      |             |      |          |      |             |      |          |      |   |             |            |          |       |
| 1,0,000  |             |      |          |      |             |      |          |      |             |      |          |      | ***                                     | ed .        |            |          |       |
| 57.81,241 76.95,000 76.95,000 76.95,000 76.95,000 76.95,000 77.95, |             |      |          |      |             |      |          |      |             |      |          |      | OUT DIRECTION AND ADMINISTRATION        |             |            |          |       |
| 57,81,241  |             |      |          |      |             |      |          |      |             |      |          |      | Char                                    | ed 10,00,   | 00         |          |       |
| 101 EMOLIMENTS AND ALLOWANCES OF THE   Verol   |             |      |          |      |             |      |          |      |             |      |          |      | 090 SECRETARIAT                         | ed          |            |          |       |
| 00   13,20,000   13,20,000   13,0000   13,0000   182 DISCRETIONARY GRAYTS   12,0000   1,00000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,00000   1,0000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,0000000   1,0000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,0000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,0000000   1,0000000   1,0000000   1,0000000   1,00000000   1,0000000000  | 57,81,241   |      |          |      | 76,05,000   |      |          |      | 76,05,000   |      |          |      | Char                                    | ed 77,95,   | 00         |          |       |
| 00   13,20,000   13,20,000   13,0000   13,0000   182 DISCRETIONARY GRAYTS   12,0000   1,00000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,00000   1,0000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,0000000   1,0000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,0000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,0000000   1,0000000   1,0000000   1,0000000   1,00000000   1,0000000000  |             |      |          |      |             |      |          |      |             |      |          |      | 101 EMOLUMENTS AND ALLOWANCES OF THE Vo | ed          |            |          |       |
| 120,000 3,50,000 3,50,000 3,50,000 100 INCRETIONARY GRAYIS Void 1,43,9441 1,6518,000 1,6518,000 100 INCRETIONARY GRAYIS Void 1,43,9441 1,6518,000 1,6518,000 INCRETIONARY GRAYIS Void 21,37,68 1,150,000 1,150,000 INCRETIONARY GRAYIS Void 2,65,78 1,72,700 1,72,000 INCRETIONARY GRAYIS Void 2,65,78 1,72,75,000 1,72,000 INCRETIONARY GRAYIS Void 4,12,41,335 1,72,75,000 1,72,75,000 INCRETIONARY GRAYIS Void 4,12,41,307 1,72,75,000 1,72,75,000 INCRETIONARY GRAYIS VOID 100 INCRETIONARY GRAYIS VOID 101 EXPENDITURE FROM CONTRACT ALLOWANCE Charged 6,94,000 INCRETIONARY GRAYIS VOID 102 EXPENDITURE FROM CONTRACT Void 103 INCRETIONARY GRAYIS VOID 104 EXPENDITURE FROM CONTRACT ALLOWANCE Charged 1,84,00,000 INCRETION GRAYIS VOID 105 INCRETIONARY GRAYIS GRAYIS VOID 106 INCRETIONARY GRAYIS GRAYIS CHARGE 107 EXPENDITURE FROM CONTRACT VOID 108 INCRETIONARY GRAYIS GRAYI   |             |      |          |      |             |      |          |      |             |      |          |      | GOVERNOR                                |             |            |          |       |
| 1,43,59,441  | 9,99,575    |      |          |      | 13,20,000   |      |          |      | 13,20,000   |      |          |      | Char                                    | ed 13,20,   | 00         |          |       |
| 1,43,9,441   |             |      |          |      |             |      |          |      |             |      |          |      | 102 DISCRETIONARY GRANTS                | ed          |            |          |       |
| 1,45,941   | 3,20,000    |      |          |      | 3,50,000    |      |          |      | 3,50,000    |      |          |      | Char                                    | ed 3,15,    | 00         |          |       |
| 1.43,99,441  |             |      |          |      |             |      |          |      |             |      |          |      | 103 HOUSEHOLD ESTABLISHMENT             | ed          |            |          |       |
| 105 MEDICAL FACILITIES   | 1 43 99 441 |      |          |      | 1.65.18.000 |      |          |      | 1.65.18.000 |      |          |      |   | ed 1 79 02  | 00         |          |       |
| 11,50,000  | 1,45,77,441 |      |          |      | 1,22,12,22  |      |          |      | 1,22,12,222 |      |          |      |   |             |            |          |       |
| 106 ENTERTAINMENT EXPENSES   Voted   Charged   6,80,000   197 EXPENDITURE FROM CONTRACT   ALLOWANCE   Charged   6,94,000   198 TOUR EXPENDITURE   Voted   Charged   6,94,000   1,72,75,000   1,72,7                  |             |      |          |      |             |      |          |      |             |      |          |      | 105 MEDICAL FACILITIES                  |             |            |          |       |
| 2,65,928 6,72,000 6,72,000 107 EXPENDITURE FROM CONTRACT ALLOWANCE Charged 6,94,000 108 TOUR EXPENSES Voted 49,23,952 33,50,000 1,72,75,000 1,72       | 21,37,968   |      |          |      | 11,50,000   |      |          |      | 11,50,000   |      |          |      |   |             | 00         |          |       |
| 107 EXPENDITURE FROM CONTRACT   Voted   108 TOUR EXPENSES   108 TOUR EXPENDITURE   108 TOUR EXPENDITURE   109 TOUR EXPENSES   109 TOUR EXPE      |             |      |          |      |             |      |          |      |             |      |          |      | 106 ENTERTAINMENT EXPENSES              | ed          |            |          |       |
| 2,61,335   | 2,65,928    |      |          |      | 6,72,000    |      |          |      | 6,72,000    |      |          |      | Chai                                    | ed 6,80,    | 00         |          |       |
| 2,61,335   |             |      |          |      |             |      |          |      |             |      |          |      | 107 EXPENDITURE FROM CONTRACT           | ed          |            |          |       |
| 108 TOUR EXPENSES   Voted  |             |      |          |      |             |      |          |      |             |      |          |      | ALLOWANCE                               |             |            |          |       |
| 49,23,952 33,50,000 33,50,000 800 OTHER EXPENDITURE Voted 1,41,72,367 1,72,75,000 1,72,75,000 TOTAL 03 Voted 4,32,61,807 4,89,00,000 4,89,00,000 TOTAL NON PLAN AND STATE Voted 4,32,61,807 4,89,00,000 4,89,00,000 TOTAL 2012 Voted 4,32,61,807 4,89,00,000 4,89,00,000 TOTAL 2012 Voted 4,32,61,807 A,89,00,000 A,89,00,000 TOTAL 2012 Voted 4,32,61,807 A,89,00,000 A,89,00,000 TOTAL 2012 Voted 4,32,61,807 A,89,00,000 A,89,00,000 A,89,00,000 TOTAL 2012 Voted   | 2,61,335    |      |          |      | 6,60,000    |      |          |      | 6,60,000    |      |          |      |   |             | 00         |          |       |
| 1,41,72,367  |             |      |          |      |             |      |          |      |             |      |          |      | 108 TOUR EXPENSES                       | ed          |            |          |       |
| 1,41,72,367  | 49,23,952   |      |          |      | 33,50,000   |      |          |      | 33,50,000   |      |          |      | Char                                    | ed 33,64,   | 00         |          |       |
| 1,41,72,367  |             |      |          |      |             |      |          |      |             |      |          |      | 800 OTHER EXPENDITURE                   | ed          |            |          |       |
| TOTAL 03   | 1.41.72.367 |      |          |      | 1,72,75,000 |      |          |      | 1,72,75,000 |      |          |      |   | ed 1.81.90. | 00         |          |       |
| 4,32,61,807  |             |      |          |      |             |      |          |      |             |      |          |      |   |             |            |          |       |
| TOTAL NON PLAN AND STATE   Voted   |             |      |          |      |             |      |          |      |             |      |          |      | TOTAL 03                                | ed          |            |          |       |
|  | 4,32,61,807 |      |          |      | 4,89,00,000 |      |          |      | 4,89,00,000 |      |          |      | Char                                    | ed 5,25,00, | 00         |          |       |
|  |             |      |          |      |             |      |          |      |             |      |          |      | TOTAL NON PLAN AND STATE Vote           |             |            |          |       |
| TOTAL 2012 Voted 5,25,00,000 Charged 5,25,00,000   |             |      |          |      |             |      |          |      |             |      |          |      | PLAN                                    |             |            |          |       |
| 4,32,61,807 4,89,00,000 4,89,00,000 Charged 5,25,00,000  | 4,32,61,807 |      |          |      | 4,89,00,000 |      |          |      | 4,89,00,000 |      |          |      | Charge                                  | 5,25,00,    | 00         |          |       |
|  |             |      |          |      |             |      |          | _    |             | _    |          |      | TOTAL 2012 Vote                         |             |            |          |       |
|  | 4,32,61,807 |      |          |      | 4,89,00,000 |      |          |      | 4,89.00.000 |      |          |      | Charac                                  | E 25 00     | 00         |          |       |
| VENIEDAT   |             |      |          |      |             |      |          |      | .,,,        |      |          |      | Charge                                  | 5,25,00,    | 00         |          |       |
|  | CENIEDAT    |      |          |      |             |      | 1        |      |             |      |          |      |   |             | har NI O T |          | 1-0-: |

Computerisation by NIC, Meghalaya State Centre

| Actuals           | 2009-2010                  | Budge           | t Estima  | tes 2010- | 2011      | Revise        | d Estim    | ates 2010 |            |  | Budge         | t Estim    | ates 2011-             | -2012        |
|-------------------|----------------------------|-----------------|-----------|-----------|-----------|---------------|------------|-----------|------------|--|---------------|------------|------------------------|--------------|
| General           | Sixth Sche<br>Part II Area | dule            |           |           | chedule   |               |            |           | chedule    | Head of Accounts   | Gene          |            | Six<br>Sche<br>Part II | kth<br>edule |
| Non Plan Plan 1 2 | Non Plan Pla               | an Non Plan 4 5 | Plan<br>6 | Non Plan  | Plan<br>8 | Non Plan<br>9 | Plan<br>10 | Non Plan  | Plan<br>12 | 13   | Non Plan      | Plan<br>15 | Non Plan<br>16         | Plan<br>17   |
| 4,32,61,807       |                            | 4,89,00,000     |           | 7 8       |           | 4,89,00,000   |            |           |            | CAPITAL SECTION  B-Capital Account of Social Services  4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.  TOTAL 01  TOTAL NON PLAN AND STATE PLAN TOTAL 4216 GRAND TOTAL  Voted  Charged.   | . 5,25,00,000 |            |                        |              |
|                   |                            |                 |           |           |           |               |            |           |            | For Details of Foregoing See Below REVENUE SECTION  A-General Services  2012 GOVERNOR NON PLAN AND STATE PLAN 03 GOVERNOR 001 DIRECTION AND ADMINISTRATION  (01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)  13.Office Expenses  TOTAL (01) Voted  Charged  TOTAL 001 Voted | 10,00,000     |            |                        |              |

| Non Plan  | Plan | Non Plan | Plan | Non Plan  | Plan | Non Plan | Plan | Non Plan  | Plan | Non Plan | Plan |   | Non Plan     | Plan | Non Plan | Plan |
|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|------|---|--------------|------|----------|------|
| 1         | 2    | 3        | 4    | 5         | 6    | 7        | 8    | 9         | 10   | 11       | 12   | 13  | 14           | 15   | 16       | 17   |
| `         | `    | `        | `    | `         | `    | `        | `    | `         | `    | `        | `    |   | *            | `    | `        | `    |
|           |      |          |      |           |      |          |      |           |      | 1        |      | Charged 090 SECRETARIAT                       | 10,00,000    |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      |   |              |      |          |      |
|           |      |          |      |           |      |          |      | .,        |      |          |      | (01) Secretariat-                             |              |      |          |      |
| 57,81,241 |      |          |      | 46,00,000 |      |          |      | 46,00,000 |      |          |      | 01.Salaries                                   | 44,31,000    |      |          |      |
|           |      |          |      | 1,25,000  |      |          |      | 1,25,000  |      |          |      | 02.Wages                                      | 2,85,000     |      |          |      |
|           |      |          |      | 2,40,000  |      |          |      | 2,40,000  |      |          |      | 11.Domestic travel expenses                   | 2,53,000     |      |          |      |
|           |      |          |      | 25,00,000 |      |          |      | 25,00,000 |      |          |      | 13.Office Expenses                            | 26,73,000    |      |          |      |
|           |      |          |      | 1,40,000  |      |          |      | 1,40,000  |      |          |      | 50.Other Charges                              | 1,53,000     |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      | TOTAL (01) Voted                              |              |      |          |      |
| 57,81,241 |      |          |      | 76,05,000 |      |          |      | 76,05,000 |      |          |      | Charged                                       | 77,95,000    |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      | TOTAL 090 Voted                               |              |      |          |      |
| 57,81,241 |      |          |      | 76,05,000 |      |          |      | 76,05,000 |      |          |      | Charged                                       | 77,95,000    |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      | 101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR |              |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      | (01) Emolument of the Governor-               |              |      |          |      |
| 9.99.575  |      |          |      | 13,20,000 |      |          |      | 13,20,000 |      |          |      | 01.Salaries                                   | 13,20,000    |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      | 13.Office Expenses                            |              |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      | TOTAL (01) Voted                              |              |      |          |      |
| 9,99,575  |      |          |      | 13,20,000 |      |          |      | 13,20,000 |      |          |      | Charged                                       | 13,20,000    |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      | (02) Equipment allowances of the Governor     |              |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      | 01.Salaries                                   |              |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      | 50.Other Charges                              |              |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      | TOTAL (02)                                    |              |      |          |      |
|           |      |          |      |           |      |          |      |           |      | 1        |      | TOTAL 101 Voted                               |              |      |          |      |
| 9,99,575  |      |          |      | 13,20,000 |      |          |      | 13,20,000 |      |          |      | Charged                                       | 13,20,000    |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      | 102 DISCRETIONARY GRANTS                      |              |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      | (01) Discretionary grant by Governor          |              |      |          |      |
| 3.20.000  |      |          |      | 3,50,000  |      |          |      | 3,50,000  |      |          |      | 36.Grants-in-aid General (Non-Salary)         | 3,15,000     |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      | TOTAL (01) Voted                              |              |      |          |      |
|           |      |          |      |           |      |          |      |           |      |          |      |   |              |      |          |      |
| ENEDAI    |      |          | 1    |           | 1    |          |      |           |      | •        |      |   | orication by |      |          | 1    |

| A           | Actuals | 2009-2010           | )       | Budge       | t Estima | tes 2010- | 2011    | Revise      | d Estim | ates 2010 |         |  | Budge         | t Estim | ates 2011-             | 2012       |
|-------------|---------|---------------------|---------|-------------|----------|-----------|---------|-------------|---------|-----------|---------|--|---------------|---------|------------------------|------------|
| Gene        |         | Sixth Si<br>Part II | chedule |             |          |           | chedule |             |         |           | chedule | Head of Accounts   | Gene          |         | Six<br>Sche<br>Part II | th<br>dule |
| Non Plan    | Plan    | Non Plan            | Plan    | Non Plan    | Plan     | Non Plan  | Plan    | Non Plan    | Plan    | Non Plan  | Plan    |  | Non Plan      | Plan    | Non Plan               | Plan       |
| 1           | 2       | 3                   | 4       | 5           | 6        | 7         | 8       | 9           | 10      | 11        | 12      | 13   | 14            | 15      | 16                     | 17         |
| 3,20,000    |         | `                   |         | 3,50,000    | `        | `         | `       | 3,50,000    |         | `         |         | Charged  | 3,15,000      | `       | `                      | `          |
| 5,23,333    |         |                     |         | 5,55,755    |          |           |         | 2,22,223    |         |           |         | TOTAL 102 Voted  | 5,12,223      |         |                        |            |
| 3,20,000    |         |                     |         | 3,50,000    |          |           |         | 3,50,000    |         |           |         | Charged  | 3,15,000      |         |                        |            |
|             |         |                     |         |             |          |           |         |             |         |           |         | 103 HOUSEHOLD ESTABLISHMENT  |               |         |                        |            |
|             |         |                     |         |             |          |           |         |             |         |           |         | (01) General Establishment-  |               |         |                        |            |
| 1.21.77.861 |         |                     |         | 1,11,80,000 |          |           |         | 1,11,80,000 |         |           |         | 01.Salaries  | 1,25,00,000   |         |                        |            |
|             |         |                     |         | 2,10,000    |          |           |         | 2,10,000    |         |           |         | 02.Wages   | 2,30,000      |         |                        |            |
|             |         |                     |         | 2,75,000    |          |           |         | 2,75,000    |         |           |         | 11.Domestic travel expenses  | 2,85,000      |         |                        |            |
|             |         |                     |         | 2,10,000    |          |           |         | 2,10,000    |         |           |         | 13.Office Expenses   | 2,20,000      |         |                        |            |
|             |         |                     |         | 19,50,000   |          |           |         | 19,50,000   |         |           |         | 50.Other Charges   | 19,70,000     |         |                        |            |
|             |         |                     |         |             |          |           |         |             |         |           |         | TOTAL (01) Voted   |               |         |                        |            |
| 1,21,77,861 |         |                     |         | 1,38,25,000 |          |           |         | 1,38,25,000 |         |           |         | Charged  | 1,52,05,000   |         |                        |            |
|             |         |                     |         |             |          |           |         |             |         |           |         | (02) Renewal of Furnishing of the Government<br>House at Shillong (including Peak Cottage) |               |         |                        |            |
|             |         |                     |         | 86,000      |          |           |         | 86,000      |         |           |         | 50.Other Charges   | 86,000        |         |                        |            |
|             |         |                     |         |             |          |           |         |             |         |           |         | TOTAL (02) Voted   |               |         |                        |            |
|             |         |                     |         | 86,000      |          |           |         | 86,000      |         |           |         | Charged  | 86,000        |         |                        |            |
|             |         |                     |         |             |          |           |         |             |         |           |         | (03) Maintenance and repairs of furnishings of official residences-                        |               |         |                        |            |
|             |         |                     |         | 87,000      |          |           |         | 87,000      |         |           |         | 27.Minor Works   | 91,000        |         |                        |            |
|             |         |                     |         |             |          |           |         |             |         |           |         | TOTAL (03) Voted   |               |         |                        |            |
|             |         |                     |         | 87,000      |          |           |         | 87,000      |         |           |         | Charged  | 91,000        |         |                        |            |
|             |         |                     |         |             |          |           |         |             |         |           |         | (04) Purchase of State Motor Cars-   |               |         |                        |            |
| 22.21.580   |         |                     |         | 25,00,000   |          |           |         | 25,00,000   |         |           |         | 51.Motor Vehicles  | 25,00,000     |         |                        |            |
| GENERAI     |         |                     |         |             |          |           |         |             |         |           |         |  | terisation by |         |                        |            |

| Non Plan    | Plan | Non Plan | Plan | Non Plan    | Plan | Non Plan | Plan | Non Plan    | Plan | Non Plan | Plan |   |         | Non Plan    | Plan | Non Plan | Plan |
|-------------|------|----------|------|-------------|------|----------|------|-------------|------|----------|------|---|---------|-------------|------|----------|------|
| 1           | 2    | 3        | 4    | 5           | 6    | 7        | 8    | 9           | 10   | 11       | 12   | 13  |         | 14          | 15   | 16       | 17   |
| `           | `    | `        | ,    | `           | `    | `        | `    | `           | ,    | `        | `    | TOTAL (04)  |         | `           | `    | `        | ,    |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL (04)  | Voted   |             |      |          |      |
| 22,21,580   |      |          |      | 25,00,000   |      |          |      | 25,00,000   |      |          |      |   | Charged | 25,00,000   |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | (05) Entertainment allowances-  |         |             |      |          |      |
|             |      |          |      | 20,000      |      |          |      | 20,000      |      |          |      | 50.Other Charges  |         | 20,000      |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL (05)  | Voted   |             |      |          |      |
|             |      |          |      | 20,000      |      |          |      | 20,000      |      |          |      |   | Charged | 20,000      |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL 103   | Voted   |             |      |          |      |
| 1,43,99,441 |      |          |      | 1,65,18,000 |      |          |      | 1,65,18,000 |      |          |      |   | Charged | 1,79,02,000 |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | 105 MEDICAL FACILITIES  |         |             |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | (01) Medical Facilities   |         |             |      |          |      |
| 21,37,968   |      |          |      | 11,00,000   |      |          |      | 11,00,000   |      |          |      | 01.Salaries   |         | 11,50,000   |      |          |      |
|             |      |          |      | 50,000      |      |          |      | 50,000      |      |          |      | 06.Medical Treatment  |         | 90,000      |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL (01)  | Voted   |             |      |          |      |
| 21,37,968   |      |          |      | 11,50,000   |      |          |      | 11,50,000   |      |          |      |   | Charged | 12,40,000   |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL 105   | Voted   |             |      |          |      |
| 21,37,968   |      |          |      | 11,50,000   |      |          |      | 11,50,000   |      |          |      |   | Charged | 12,40,000   |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | 106 ENTERTAINMENT EXPENSES  |         |             |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | (01) Entertainment expenses   |         |             |      |          |      |
| 2.65.928    |      |          |      | 6,72,000    |      |          |      | 6,72,000    |      |          |      | 20.Other Administrative expenses  |         | 6,80,000    |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL (01)  | Voted   |             |      |          |      |
| 2,65,928    |      |          |      | 6,72,000    |      |          |      | 6,72,000    |      | 1        |      |   | Charged | 6,80,000    |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL 106   | Voted   |             |      |          |      |
| 2,65,928    |      |          |      | 6,72,000    |      |          |      | 6,72,000    |      |          |      |   | Charged | 6,80,000    |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | 107 EXPENDITURE FROM CONTRACT ALLOWANCE   |         |             |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | (01) Expenditure for maintenance of State<br>Cars,including pay of Chauffeurs and han |         |             |      |          |      |
|             |      |          |      | 2,00,000    |      |          |      | 2,00,000    |      |          |      | 01.Salaries   | - J     | 2,19,000    |      |          |      |
|             |      |          |      | 1,10,000    |      |          |      | 1,10,000    |      |          |      | 02.Wages  |         | 1,20,000    |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | 11.Domestic travel expenses   |         |             |      |          |      |
| GENERAL     |      |          |      |             |      |          |      |             |      |          |      |   |         |             |      |          |      |

| A                           | Actuals 2 | 2009-2010           | )         | Budge     | t Estima | tes 2010- | 2011      | Revise    | ed Estim   | ates 2010 | -2011      |   | Budge     | t Estim    | ates 2011-             | -2012        |
|-----------------------------|-----------|---------------------|-----------|-----------|----------|-----------|-----------|-----------|------------|-----------|------------|---|-----------|------------|------------------------|--------------|
| Gene                        |           | Sixth Si<br>Part II | chedule   |           |          |           | chedule   |           |            |           | chedule    | Head of Accounts  | Gene      |            | Six<br>Sche<br>Part II | kth<br>edule |
| Non Plan                    | Plan 2    | Non Plan            | Plan<br>4 | Non Plan  | Plan 6   | Non Plan  | Plan<br>8 | Non Plan  | Plan<br>10 | Non Plan  | Plan<br>12 | 13  | Non Plan  | Plan<br>15 | Non Plan               | Plan<br>17   |
| 2,61,335                    |           |                     |           | 3,50,000  |          |           |           | 3,50,000  |            |           |            | 13.Office Expenses 50.Other Charges 51.Motor Vehicles   | 3,55,000  |            |                        |              |
| 2,61,335                    |           |                     |           | 6,60,000  |          |           |           | 6,60,000  |            |           |            | TOTAL (01)  Charged  TOTAL 107  Voted   | 6,94,000  |            |                        |              |
| 2,61,335                    |           |                     |           | 6,60,000  |          |           |           | 6,60,000  |            |           |            | TOTAL 107 Voted  Charged  108 TOUR EXPENSES   | 6,94,000  |            |                        |              |
| 49,23,952                   |           |                     |           | 12,20,000 |          |           |           | 12,20,000 |            |           |            | (01) Expenditure on tours by the Governor and for staff- 11.Domestic travel expenses 13.Office Expenses   | 12,30,000 |            |                        |              |
| 49,23,952                   |           |                     |           | 21,30,000 |          |           |           | 21,30,000 |            |           |            | 50.Other Charges  TOTAL (01) Voted  Charged   | 21,34,000 |            |                        |              |
| 49,23,952                   |           |                     |           | 33,50,000 |          |           |           | 33,50,000 |            |           |            | TOTAL 108 Voted Charged   | 33,64,000 |            |                        |              |
| 2.07.643                    |           |                     |           | 2,15,000  |          |           |           | 2,15,000  |            |           |            | 800 OTHER EXPENDITURE  (01) Travelling and equipment allowances of the Governor on appointment- 11.Domestic travel expenses  13.Office Expenses  50.Other Charges  TOTAL (01) Voted | 2,20,000  |            |                        |              |
| 2,07,643<br><b>GENERA</b> I |           |                     |           | 2,15,000  |          |           |           | 2,15,000  |            |           |            | Charged   | 2,20,000  |            |                        |              |

| Ion Plan    | Plan | Non Plan | Plan | Non Plan    | Plan | Non Plan | Plan | Non Plan    | Plan | Non Plan | Plan |   | Non Plan    | Plan | Non Plan | Plan |
|-------------|------|----------|------|-------------|------|----------|------|-------------|------|----------|------|---|-------------|------|----------|------|
| 1           | 2    | 3        | 4    | 5           | 6    | 7        | 8    | 9           | 10   | 11       | 12   | 13  | 14          | 15   | 16       | 17   |
| `           | `    | `        | ,    | `           | `    | `        | `    | `           | `    | `        | `    |   | `           | `    | `        | `    |
|             |      |          |      |             |      |          |      |             |      |          |      | (02) Travelling allowances of the Governor on retirement-   |             |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | 50.Other Charges  |             |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL (02)  |             |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | (03) Maintenance and repairs of the official residences of the Governor-                            |             |      |          |      |
|             |      |          |      | 14,50,000   |      |          |      | 14,50,000   |      |          |      | 27.Minor Works  | 14,50,000   |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL (03) Voted  |             |      |          |      |
|             |      |          |      | 14,50,000   |      |          |      | 14,50,000   |      |          |      | Charged   | 14,50,000   |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | (04) Maintenance of other residential/non-residential buildings                                     |             |      |          |      |
| 83,56,062   |      |          |      | 88,00,000   |      |          |      | 88,00,000   |      |          |      | 27.Minor Works  | 90,00,000   |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | 50.Other Charges  |             |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL (04) Voted  |             |      |          |      |
| 83,56,062   |      |          |      | 88,00,000   |      |          |      | 88,00,000   |      |          |      | Charged   | 90,00,000   |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | (05) Expenditure on Government House<br>Garden(including the establishment of Overseer<br>and Mali) |             |      |          |      |
|             |      |          |      | 67,00,000   |      |          |      | 67,00,000   |      |          |      | 01.Salaries   | 74,00,000   |      |          |      |
| 56.08.662   |      |          |      | 1,10,000    |      |          |      | 1,10,000    |      |          |      | 27.Minor Works  | 1,20,000    |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL (05) Voted  |             |      |          |      |
| 56,08,662   |      |          |      | 68,10,000   |      |          |      | 68,10,000   |      |          |      | Charged   | 75,20,000   |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL 800 Voted   |             |      |          |      |
| 1,41,72,367 |      |          |      | 1,72,75,000 |      |          |      | 1,72,75,000 |      |          |      | Charged   | 1,81,90,000 |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL 03 Voted  |             |      |          |      |
| 4,32,61,807 |      |          |      | 4,89,00,000 |      |          |      | 4,89,00,000 |      |          |      | Charged   | 5,25,00,000 |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL NON PLAN AND STATE PLAN Voted   |             |      |          |      |
| 4,32,61,807 |      |          |      | 4,89,00,000 |      |          |      | 4,89,00,000 |      |          |      | Charged   | 5,25,00,000 |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | TOTAL 2012 Voted  |             |      |          |      |
| 4,32,61,807 |      |          |      | 4,89,00,000 |      |          |      | 4,89,00,000 |      |          |      | Charged   | 5,25,00,000 |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | For Details of Foregoing See Below  |             |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          |      | CAPITAL SECTION   |             |      |          |      |
|             |      |          |      |             |      |          |      |             |      |          | 1    | <b>B-Capital Account of Social Services</b>   |             |      |          |      |

| A           | Actuals 2 | 2009-201           | 0                | Budge       | t Estima | tes 2010-          | 2011             | Revise      | d Estim | ates 2010          | -2011            |  | Budge       | t Estim | ates 2011              | -2012 |
|-------------|-----------|--------------------|------------------|-------------|----------|--------------------|------------------|-------------|---------|--------------------|------------------|--|-------------|---------|------------------------|-------|
| Gene        | eral      | Sixth S<br>Part II | chedule<br>Areas | Gen         | neral    | Sixth S<br>Part II | chedule<br>Areas | Gen         | eral    | Sixth S<br>Part II | chedule<br>Areas | Head of Accounts   | Gene        | eral    | Six<br>Sche<br>Part II | edule |
| Non Plan    | Plan      | Non Plan           | Plan             | Non Plan    | Plan     | Non Plan           | Plan             | Non Plan    | Plan    | Non Plan           | Plan             |  | Non Plan    | Plan    | Non Plan               | Plan  |
| 1           | 2         | 3                  | 4                | 5           | 6        | 7                  | 8                | 9           | 10      | 11                 | 12               | 13   | 14          | 15      | 16                     | 17    |
|             |           |                    |                  |             |          |                    |                  |             |         |                    |                  | 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. (01) Construction of Departmental Residential Buildings. 53.Major Works TOTAL (01) TOTAL 700 TOTAL 101 TOTAL NON PLAN AND STATE PLAN TOTAL 4216 GRAND TOTAL |             |         |                        |       |
| 4,32,61,807 |           |                    |                  | 4,89,00,000 |          |                    |                  | 4,89,00,000 |         |                    |                  | Charged  | 5,25,00,000 |         |                        |       |