

**GRANT- 02**

**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

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

**PERSONNEL DEPARTMENT**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
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 <div>Voted ... Charged ...</div>		5,25,00,000			
												CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- GRAND TOTAL <div>Voted... Charged ...</div>					
4,32,61,807				4,89,00,000				4,89,00,000						5,25,00,000			

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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
												<b>REVENUE SECTION</b>				
												<b>A-General Services</b>				
												2012 GOVERNOR				
												NON PLAN AND STATE PLAN				
												03 GOVERNOR				
												001 DIRECTION AND ADMINISTRATION	Voted...			
													Charged ..	10,00,000		
												090 SECRETARIAT	Voted...			
57,81,241				76,05,000				76,05,000					Charged ..	77,95,000		
												101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR	Voted...			
9,99,575				13,20,000				13,20,000					Charged ..	13,20,000		
												102 DISCRETIONARY GRANTS	Voted...			
3,20,000				3,50,000				3,50,000					Charged ..	3,15,000		
												103 HOUSEHOLD ESTABLISHMENT	Voted...			
1,43,99,441				1,65,18,000				1,65,18,000					Charged ..	1,79,02,000		
												105 MEDICAL FACILITIES	Voted...			
21,37,968				11,50,000				11,50,000					Charged ..	12,40,000		
												106 ENTERTAINMENT EXPENSES	Voted...			
2,65,928				6,72,000				6,72,000					Charged ..	6,80,000		
												107 EXPENDITURE FROM CONTRACT ALLOWANCE	Voted...			
2,61,335				6,60,000				6,60,000					Charged ..	6,94,000		
												108 TOUR EXPENSES	Voted...			
49,23,952				33,50,000				33,50,000					Charged ..	33,64,000		
												800 OTHER EXPENDITURE	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		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												<b>CAPITAL SECTION</b>				
												<b>B-Capital Account of Social Services</b>				
												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...			
4,32,61,807				4,89,00,000				4,89,00,000				Charged...	5,25,00,000			
												<u>For Details of Foregoing See Below</u>				
												<b>REVENUE SECTION</b>				
												<b>A-General Services</b>				
												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	10,00,000			
												TOTAL (01)	Voted...			
												Charged...	10,00,000			
												TOTAL 001	Voted...			

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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
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													Charged...	10,00,000		
57,81,241				46,00,000				46,00,000					<b>090 SECRETARIAT</b>			
				1,25,000				1,25,000					(01) Secretariat-			
				2,40,000				2,40,000					01.Salaries	44,31,000		
				25,00,000				25,00,000					02.Wages	2,85,000		
				1,40,000				1,40,000					11.Domestic travel expenses	2,53,000		
													13.Office Expenses	26,73,000		
													50.Other Charges	1,53,000		
													<b>TOTAL (01)</b>	Voted...		
57,81,241				76,05,000				76,05,000					Charged...	77,95,000		
													<b>TOTAL 090</b>	Voted...		
57,81,241				76,05,000				76,05,000					Charged...	77,95,000		
9,99,575				13,20,000				13,20,000					<b>101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR</b>			
													(01) Emolument of the Governor-			
													01.Salaries	13,20,000		
													13.Office Expenses			
													<b>TOTAL (01)</b>	Voted...		
9,99,575				13,20,000				13,20,000					Charged...	13,20,000		
													<b>(02) Equipment allowances of the Governor</b>			
													01.Salaries			
													50.Other Charges			
													<b>TOTAL (02)</b>			
													<b>TOTAL 101</b>	Voted...		
9,99,575				13,20,000				13,20,000					Charged...	13,20,000		
													<b>102 DISCRETIONARY GRANTS</b>			
													(01) Discretionary grant by Governor			
3,20,000				3,50,000				3,50,000					36.Grants-in-aid General (Non-Salary)	3,15,000		
													<b>TOTAL (01)</b>	Voted...		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
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				TOTAL 102	3,15,000				
													Voted...				
3,20,000				3,50,000				3,50,000					Charged...	3,15,000			
1.21.77.861				1,11,80,000				1,11,80,000				103 HOUSEHOLD ESTABLISHMENT					
												(01) General Establishment-					
												01.Salaries	1,25,00,000				
												02.Wages	2,30,000				
												11.Domestic travel expenses	2,85,000				
												13.Office Expenses	2,20,000				
												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 House at Shillong (including Peak Cottage)					
												50.Other Charges	86,000				
												TOTAL (02)	Voted...				
												Charged...	86,000				
												(03) Maintenance and repairs of furnishings of official residences-					
												27.Minor Works	91,000				
												TOTAL (03)	Voted...				
												Charged...	91,000				
22.21.580												(04) Purchase of State Motor Cars-					
												51.Motor Vehicles	25,00,000				

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												<b>TOTAL (04)</b>	<i>Voted...</i>			
22,21,580				25,00,000				25,00,000					<i>Charged...</i>	25,00,000		
				20,000				20,000				<b>(05) Entertainment allowances-</b>				
												50.Other Charges		20,000		
												<b>TOTAL (05)</b>	<i>Voted...</i>			
				20,000				20,000					<i>Charged...</i>	20,000		
												<b>TOTAL 103</b>	<i>Voted...</i>			
1,43,99,441				1,65,18,000				1,65,18,000					<i>Charged...</i>	1,79,02,000		
												<b>105 MEDICAL FACILITIES</b>				
												<b>(01) Medical Facilities</b>				
21,37,968				11,00,000				11,00,000				01.Salaries		11,50,000		
				50,000				50,000				06.Medical Treatment		90,000		
												<b>TOTAL (01)</b>	<i>Voted...</i>			
21,37,968				11,50,000				11,50,000					<i>Charged...</i>	12,40,000		
												<b>TOTAL 105</b>	<i>Voted...</i>			
21,37,968				11,50,000				11,50,000					<i>Charged...</i>	12,40,000		
												<b>106 ENTERTAINMENT EXPENSES</b>				
												<b>(01) Entertainment expenses</b>				
2,65,928				6,72,000				6,72,000				20.Other Administrative expenses		6,80,000		
												<b>TOTAL (01)</b>	<i>Voted...</i>			
2,65,928				6,72,000				6,72,000					<i>Charged...</i>	6,80,000		
												<b>TOTAL 106</b>	<i>Voted...</i>			
2,65,928				6,72,000				6,72,000					<i>Charged...</i>	6,80,000		
												<b>107 EXPENDITURE FROM CONTRACT ALLOWANCE</b>				
												<b>(01) Expenditure for maintenance of State Motor Cars,including pay of Chauffeurs and handymen-</b>				
				2,00,000				2,00,000				01.Salaries		2,19,000		
				1,10,000				1,10,000				02.Wages		1,20,000		
												11.Domestic travel expenses				

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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
2,61,335				3,50,000				3,50,000				13.Office Expenses				
												50.Other Charges	3,55,000			
												51.Motor Vehicles				
												TOTAL (01)	Voted...			
2,61,335				6,60,000				6,60,000					Charged...	6,94,000		
												TOTAL 107	Voted...			
2,61,335				6,60,000				6,60,000					Charged...	6,94,000		
												108 TOUR EXPENSES				
												(01) Expenditure on tours by the Governor and for staff-				
49,23,952				12,20,000				12,20,000				11.Domestic travel expenses	12,30,000			
				21,30,000				21,30,000				13.Office Expenses				
												50.Other Charges	21,34,000			
												TOTAL (01)	Voted...			
49,23,952				33,50,000				33,50,000					Charged...	33,64,000		
												TOTAL 108	Voted...			
49,23,952				33,50,000				33,50,000					Charged...	33,64,000		
												800 OTHER EXPENDITURE				
												(01) Travelling and equipment allowances of the Governor on appointment-				
2,07,643				2,15,000				2,15,000				11.Domestic travel expenses				
												13.Office Expenses	2,20,000			
												50.Other Charges				
												TOTAL (01)	Voted...			
2,07,643				2,15,000				2,15,000					Charged...	2,20,000		

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

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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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 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4216				
												GRAND TOTAL	Voted...			
4,32,61,807				4,89,00,000				4,89,00,000				Charged..	5,25,00,000			