

GRANT- 02

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ESTABLISHMENT OF THE HEAD OF STATES**

	REVENUE	CAPITAL	TOTAL
Voted	-	-	-
Charged	5,00,00,000	-	5,00,00,000

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

PERSONNEL DEPARTMENT

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
5,53,05,071				5,25,00,000				5,25,00,000					REVENUE SECTION A-General Services 2012 GOVERNOR Voted... Charged... 5,00,00,000			
													CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- GRAND TOTAL Voted... Charged... 5,00,00,000			
5,53,05,071				5,25,00,000				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
												REVENUE SECTION				
												A-General Services				
												2012 GOVERNOR				
												NON PLAN AND STATE PLAN				
												03 GOVERNOR				
												001 DIRECTION AND ADMINISTRATION	Voted...			
				10,00,000				10,00,000					Charged..	10,00,000		
												090 SECRETARIAT	Voted...			
82,12,505				77,95,000				77,95,000					Charged..	77,95,000		
												101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR	Voted...			
12,65,949				13,20,000				13,20,000					Charged..	13,20,000		
												102 DISCRETIONARY GRANTS	Voted...			
13,33,000				3,15,000				3,15,000					Charged..	3,15,000		
												103 HOUSEHOLD ESTABLISHMENT	Voted...			
1,57,71,922				1,79,02,000				1,79,02,000					Charged..	1,54,02,000		
												105 MEDICAL FACILITIES	Voted...			
17,32,010				12,40,000				12,40,000					Charged..	12,40,000		
												106 ENTERTAINMENT EXPENSES	Voted...			
6,69,793				6,80,000				6,80,000					Charged..	6,80,000		
												107 EXPENDITURE FROM CONTRACT ALLOWANCE	Voted...			
4,06,698				6,94,000				6,94,000					Charged..	6,94,000		
												108 TOUR EXPENSES	Voted...			
88,03,429				33,64,000				33,64,000					Charged..	33,64,000		
												800 OTHER EXPENDITURE	Voted...			
1,71,09,765				1,81,90,000				1,81,90,000					Charged..	1,81,90,000		
												TOTAL 03	Voted...			
5,53,05,071				5,25,00,000				5,25,00,000					Charged..	5,00,00,000		
												TOTAL NON PLAN AND STATE PLAN	Voted...			
5,53,05,071				5,25,00,000				5,25,00,000					Charged..	5,00,00,000		
												TOTAL 2012	Voted...			
5,53,05,071				5,25,00,000				5,25,00,000					Charged..	5,00,00,000		

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
												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				
													<i>Voted...</i>			
5,53,05,071				5,25,00,000				5,25,00,000					<i>Charged...</i>	5,00,00,000		
												<u>For Details of Foregoing See Below</u>				
												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)				
													<i>Voted...</i>			
													<i>Charged...</i>	10,00,000		
				10,00,000				10,00,000				TOTAL 001				
													<i>Voted...</i>			

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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
				10,00,000				10,00,000								
													<i>Charged...</i>	10,00,000		
													090 SECRETARIAT			
													(01) Secretariat-			
				44,31,000				44,31,000					01.Salaries	44,31,000		
				2,85,000				2,85,000					02.Wages	2,85,000		
				2,53,000				2,53,000					11.Domestic travel expenses	2,53,000		
82.12.505				26,73,000				26,73,000					13.Office Expenses	26,73,000		
				1,53,000				1,53,000					50.Other Charges	1,53,000		
													TOTAL (01)	<i>Voted...</i>		
82,12,505				77,95,000				77,95,000						<i>Charged...</i>	77,95,000	
													TOTAL 090	<i>Voted...</i>		
82,12,505				77,95,000				77,95,000						<i>Charged...</i>	77,95,000	
													101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR			
													(01) Emolument of the Governor-			
				13,20,000				13,20,000					01.Salaries	13,20,000		
12.65.949													13.Office Expenses			
													TOTAL (01)	<i>Voted...</i>		
12,65,949				13,20,000				13,20,000						<i>Charged...</i>	13,20,000	
													(02) Equipment allowances of the Governor			
													01.Salaries			
													50.Other Charges			
													TOTAL (02)			
													TOTAL 101	<i>Voted...</i>		
12,65,949				13,20,000				13,20,000						<i>Charged...</i>	13,20,000	
													102 DISCRETIONARY GRANTS			
													(01) Discretionary grant by Governor			
				3,15,000				3,15,000					36.Grants-in-aid General (Non-Salary)	3,15,000		
13.33.000													TOTAL (01)	<i>Voted...</i>		

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
13,33,000				3,15,000				3,15,000					Charged...	3,15,000		
													TOTAL 102	Voted...		
13,33,000				3,15,000				3,15,000						Charged...	3,15,000	
													103 HOUSEHOLD ESTABLISHMENT			
													(01) General Establishment-			
				1,25,00,000				1,25,00,000					01.Salaries	1,00,00,000		
				2,30,000				2,30,000					02.Wages	2,30,000		
				2,85,000				2,85,000					11.Domestic travel expenses	2,85,000		
1,56,21,224				2,20,000				2,20,000					13.Office Expenses	2,20,000		
				19,70,000				19,70,000					50.Other Charges	19,70,000		
													TOTAL (01)	Voted...		
1,56,21,224				1,52,05,000				1,52,05,000						Charged...	1,27,05,000	
													(02) Renewal of Furnishing of the Government House at Shillong (including Peak Cottage)			
50,950				86,000				86,000					50.Other Charges	86,000		
													TOTAL (02)	Voted...		
50,950				86,000				86,000						Charged...	86,000	
													(03) Maintenance and repairs of furnishings of official residences-			
79,748				91,000				91,000					27.Minor Works	91,000		
													TOTAL (03)	Voted...		
79,748				91,000				91,000						Charged...	91,000	
													(04) Purchase of State Motor Cars-			
				25,00,000				25,00,000					51.Motor Vehicles	25,00,000		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (04)	<i>Voted...</i>			
				25,00,000				25,00,000					<i>Charged...</i>	25,00,000		
												(05) Entertainment allowances-				
20,000				20,000				20,000				50.Other Charges		20,000		
												TOTAL (05)	<i>Voted...</i>			
20,000				20,000				20,000					<i>Charged...</i>	20,000		
												TOTAL 103	<i>Voted...</i>			
1,57,71,922				1,79,02,000				1,79,02,000					<i>Charged...</i>	1,54,02,000		
												105 MEDICAL FACILITIES				
												(01) Medical Facilities				
17,32,010				11,50,000				11,50,000				01.Salaries		11,50,000		
				90,000				90,000				06.Medical Treatment		90,000		
												TOTAL (01)	<i>Voted...</i>			
17,32,010				12,40,000				12,40,000					<i>Charged...</i>	12,40,000		
												TOTAL 105	<i>Voted...</i>			
17,32,010				12,40,000				12,40,000					<i>Charged...</i>	12,40,000		
												106 ENTERTAINMENT EXPENSES				
												(01) Entertainment expenses				
6,69,793				6,80,000				6,80,000				20.Other Administrative expenses		6,80,000		
												50.Other Charges				
												TOTAL (01)	<i>Voted...</i>			
6,69,793				6,80,000				6,80,000					<i>Charged...</i>	6,80,000		
												TOTAL 106	<i>Voted...</i>			
6,69,793				6,80,000				6,80,000					<i>Charged...</i>	6,80,000		
												107 EXPENDITURE FROM CONTRACT ALLOWANCE				
												(01) Expenditure for maintenance of State Motor Cars,including pay of Chauffeurs and handymen-				
				2,19,000				2,19,000				01.Salaries		2,19,000		
				1,20,000				1,20,000				02.Wages		1,20,000		

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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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
4,06,698				3,55,000				3,55,000				11.Domestic travel expenses 13.Office Expenses 50.Other Charges 51.Motor Vehicles TOTAL (01)	Voted...				
4,06,698				6,94,000				6,94,000					Charged...	6,94,000			
												TOTAL 107	Voted...				
4,06,698				6,94,000				6,94,000					Charged...	6,94,000			
88,03,429				12,30,000 21,34,000				12,30,000 21,34,000				108 TOUR EXPENSES (01) Expenditure on tours by the Governor and for staff- 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (01)	Voted...				
88,03,429				33,64,000				33,64,000					Charged...	33,64,000			
												TOTAL 108	Voted...				
88,03,429				33,64,000				33,64,000					Charged...	33,64,000			
1,51,253				2,20,000				2,20,000				800 OTHER EXPENDITURE (01) Travelling and equipment allowances of the Governor on appointment- 11.Domestic travel expenses 13.Office Expenses 50.Other Charges					
														2,20,000			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (01)	<i>Voted...</i>			
1,51,253				2,20,000				2,20,000					<i>Charged...</i>	2,20,000		
												(02) Travelling allowances of the Governor on retirement-				
												50.Other Charges				
												TOTAL (02)				
13,77,483				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)	<i>Voted...</i>			
13,77,483				14,50,000				14,50,000					<i>Charged...</i>	14,50,000		
												(04) Maintenance of other residential/non-residential buildings				
												27.Minor Works	90,00,000			
												50.Other Charges				
91,13,755				90,00,000				90,00,000				TOTAL (04)	<i>Voted...</i>			
													<i>Charged...</i>	90,00,000		
												(05) Expenditure on Government House Garden(including the establishment of Overseer and Mali)				
												01.Salaries	74,00,000			
												27.Minor Works	1,20,000			
64,67,274				74,00,000				74,00,000				TOTAL (05)	<i>Voted...</i>			
													<i>Charged...</i>	75,20,000		
64,67,274				75,20,000				75,20,000				TOTAL 800	<i>Voted...</i>			
													<i>Charged...</i>	1,81,90,000		
1,71,09,765				1,81,90,000				1,81,90,000				TOTAL 03	<i>Voted...</i>			
													<i>Charged...</i>	5,00,00,000		
5,53,05,071				5,25,00,000				5,25,00,000				TOTAL NON PLAN AND STATE PLAN	<i>Voted...</i>			
													<i>Charged...</i>	5,00,00,000		
5,53,05,071				5,25,00,000				5,25,00,000				TOTAL 2012	<i>Voted...</i>			
													<i>Charged...</i>	5,00,00,000		
5,53,05,071				5,25,00,000				5,25,00,000				For Details of Foregoing See Below				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
												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.				
												(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	<i>Voted...</i>			
5,53,05,071				5,25,00,000				5,25,00,000				<i>Charged..</i>	5,00,00,000			