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	

PERSONNEL DEPARTMENT

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011	-2012		Budge	t Estim	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche 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
5,53,05,071 5,53,05,071				5,25,00,000 5,25,00,000				5,25,00,000 5,25,00,000				REVENUE SECTION A-General Services 2012 GOVERNOR Charged CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- GRAND TOTAL Charged	5,00,00,000			

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

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	Voted				
				40.00.000				40.00.000				001 DIRECTION AND ADMINISTRATION		40.00.000			
				10,00,000				10,00,000				C	harged	10,00,000			
												090 SECRETARIAT	Voted				
82,12,505				77,95,000				77,95,000				C	harged	77,95,000			
												101 EMOLUMENTS AND ALLOWANCES OF THE	Voted				
12,65,949				13,20,000				13,20,000				GOVERNOR	harged	13,20,000			
12/22/111												102 DISCRETIONARY GRANTS	Voted				
13,33,000				3,15,000				3,15,000					harged	3,15,000			
13,33,000				3,13,000				3,13,000					Voted	3,15,000			
												103 HOUSEHOLD ESTABLISHMENT					
1,57,71,922				1,79,02,000				1,79,02,000				C	harged	1,54,02,000			
												105 MEDICAL FACILITIES	Voted				
17,32,010				12,40,000				12,40,000				C	harged	12,40,000			
												106 ENTERTAINMENT EXPENSES	Voted				
6,69,793				6,80,000				6,80,000				C	harged	6,80,000			
												107 EXPENDITURE FROM CONTRACT	Voted				
4.07.700				6,94,000				6,94,000				ALLOWANCE	, ,	6,94,000			
4,06,698				0,74,000				0,74,000					harged Voted	0,74,000			
												100 TOUR EAFENSES					
88,03,429				33,64,000				33,64,000					harged	33,64,000			
												800 OTHER EXPENDITURE	Voted				
1,71,09,765				1,81,90,000				1,81,90,000				C	harged	1,81,90,000			
												TOTAL 03	Voted				
5,53,05,071		+		5,25,00,000				5,25,00,000					harged	5,00,00,000			
												TOTAL NON PLAN AND STATE V	oted				
												PLAN	огеи				
5,53,05,071				5,25,00,000				5,25,00,000				1	rged	5,00,00,000			
												TOTAL 2012 v	oted				
5,53,05,071				5,25,00,000				5,25,00,000				1	-	E 00 00 000			
								-1-5/00/000				Cha.	rged	5,00,00,000			
GENERAL														-141 1	NIIO Ma	ghalava Sta	

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Computerisation by NIC, Meghalaya State Centre

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A	Actuals 2	2010-201			t Estima	tes 2011-			ed Estim	ates 2011			Budge	t Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So	chedule Areas	Head of Accounts	Gene	eral	Six Sche 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
5,53,05,071	`			5,25,00,000			`	5,25,00,000				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 Charged For Details of Foregoing See Below REVENUE SECTION A-General Services 2012 GOVERNOR NON PLAN AND STATE PLAN 03 GOVERNOR 001 DIRECTION AND ADMINISTRATION	- 5,00,00,000	,		
				10,00,000				10,00,000				(01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) 13.Office Expenses TOTAL (01) Voted	10,00,000			
				10,00,000				10,00,000				Charged	10,00,000			
				10,00,000				10,00,000				TOTAL 001 Voted	10,00,000			
GENERAL												1	erisation by			

		1 Plan	Plan 4	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan			Plan
`	`		4	5	6	7	8	9	10	11	12	13	14	Plan 15	Non Plan 16	Plan 17
		`	`	,	`	`	`	` `	`	`	`		`	`	`	`
				10,00,000				10,00,000				Charged 090 SECRETARIAT	10,00,000			
												(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) Voted				
82,12,505				77,95,000				77,95,000				Charged	77,95,000			
												TOTAL 090 Voted				
82,12,505				77,95,000				77,95,000				Charged	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) Voted				
12,65,949				13,20,000				13,20,000				Charged	13,20,000			
												(02) Equipment allowances of the Governor				
												01.Salaries				
												50.Other Charges				
												TOTAL (02)				
												TOTAL 101 Voted				
12,65,949				13,20,000				13,20,000				Charged	13,20,000			
												102 DISCRETIONARY GRANTS				
												(01) Discretionary grant by Governor				
13.33.000				3,15,000				3,15,000				36.Grants-in-aid General (Non-Salary)	3,15,000			
												TOTAL (01) Voted				

	otuole '	2010-201	1	Rudas	t Estima	toc 2011	2012	Dovice	d Estim	ates 2011				Rudes	t Fetim	otos 2012	2013
Gene			chedule			Sixth S Part II	chedule			1	chedule	Head of Accounts		Gene		Six Sche Part II	kth 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
13,33,000	`	`	`	3,15,000	`	,	`	3,15,000	`	,	`	C	Charged	3,15,000		<u> </u>	`
.,,				., .,								TOTAL 102	Voted	., ., .,			
13,33,000				3,15,000				3,15,000				C	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				C	Charged	1,27,05,000			
50,950				86,000				86,000				(02) Renewal of Furnishing of the Governme House at Shillong (including Peak Cottage) 50.Other Charges	ent	86,000			
												TOTAL (02)	Voted				
50,950				86,000				86,000				C	Charged	86,000			
70.740				04.000								(03) Maintenance and repairs of furnishings official residences-	s of				
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			
GENERAI														risation by		1	

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
`		,		,		,		<u> </u>		,		TOTAL (04)	Voted	,		,	
												101AL (04)					
				25,00,000				25,00,000					Charged	25,00,000			
												(05) Entertainment allowances-					
20,000				20,000				20,000				50.Other Charges		20,000			
												TOTAL (05)	Voted				
20,000				20,000				20,000					Charged	20,000			
												TOTAL 103	Voted				
1,57,71,922				1,79,02,000				1,79,02,000					Charged	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)	Voted				
17,32,010				12,40,000				12,40,000					Charged	12,40,000			
												TOTAL 105	Voted				
17,32,010				12,40,000				12,40,000					Charged	12,40,000			
												106 ENTERTAINMENT EXPENSES					
												(01) Entertainment expenses					
				6,80,000				6,80,000				20.Other Administrative expenses		6,80,000			
6.69.793												50.Other Charges					
												TOTAL (01)	Voted				
6,69,793				6,80,000				6,80,000				-	Charged	6,80,000			
2,07,170				-,00,000				-100,000				TOTAL 106	Voted	-1001000			
6,69,793				6,80,000				6,80,000				-	Charged	6,80,000			
												107 EXPENDITURE FROM CONTRACT					
												ALLOWANCE	. .				
												(01) Expenditure for maintenance of Stat Cars,including pay of Chauffeurs and har					
				2,19,000				2,19,000				01.Salaries		2,19,000			
				1,20,000				1,20,000				02.Wages		1,20,000			
CENERAL		•	•	•		•	1			•		1		erisation by			

	1 -4 1 - <i>1</i>	2010 201	1	D. 1	4 Tr-4* :	4 2011	2012	n. ·	J T	GRANT			ъ	4 Tra4*	-4 2012	2012
<i>P</i>	Actuals	2010-201			t Estima	tes 2011-		1	ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
N. Di	DL	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	- Pu		Non Plan	Plan	N. Div	DI
Non Plan 1	Plan 2	Non Plan	4	5	6	7	8	Non Plan	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
`	``	`	` `	` `	,	`	`	` `	``	``	``	13	``	``	` `	``
												11.Domestic travel expenses				
												13.Office Expenses				
4,06,698				3,55,000				3,55,000				50.Other Charges	3,55,000			
												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			
												108 TOUR EXPENSES				
												(01) Expenditure on tours by the Governor and for staff-				
				12,30,000				12,30,000				11.Domestic travel expenses	12,30,000			
												13.Office Expenses				
88,03,429				21,34,000				21,34,000				50.Other Charges	21,34,000			
												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			
												800 OTHER EXPENDITURE				
												(01) Travelling and equipment allowances of the Governor on appointment-				
												11.Domestic travel expenses				
1.51.253				2,20,000				2,20,000				13.Office Expenses	2,20,000			
												50.Other Charges				
GENERAL												0	erisation hy	NII 0 NA-		

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 (01) Voted				
1,51,253				2,20,000				2,20,000				Charged	2,20,000			
												(02) Travelling allowances of the Governor on retirement-				
												50.Other Charges				
												TOTAL (02)				
												(03) Maintenance and repairs of the official residences of the Governor-				
13.77.483				14,50,000				14,50,000				27.Minor Works	14,50,000			
												TOTAL (03) Voted				
13,77,483				14,50,000				14,50,000				Charged	14,50,000			
												(04) Maintenance of other residential/non-residential buildings				
				90,00,000				90,00,000				27.Minor Works	90,00,000			
91,13,755												50.Other Charges				
												TOTAL (04) Voted				
91,13,755				90,00,000				90,00,000				Charged	90,00,000			
												(05) Expenditure on Government House Garden(including the establishment of Overseer and Mali)				
				74,00,000				74,00,000				01.Salaries	74,00,000			
64,67,274				1,20,000				1,20,000				27.Minor Works	1,20,000			
												TOTAL (05) Voted				
64,67,274				75,20,000				75,20,000				Charged	75,20,000			
												TOTAL 800 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			
												For Details of Foregoing See Below				

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011	-2012		Budge	t Estim	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Se Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	ral		kth edule 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 Voted				
5,53,05,071			-	5,25,00,000				5,25,00,000				Charged	5,00,00,000			