

GRANT- 02

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID THE EXPENSES IN CONNECTION WITH
THE
ESTABLISHMENT OF THE HEAD OF STATES**

	REVENUE ₹	CAPITAL ₹	TOTAL ₹
Voted	-	-	-
Charged	5,82,00,000	-	5,82,00,000

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

PERSONNEL DEPARTMENT

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
5,59,87,454				5,00,00,000				5,00,00,000					REVENUE SECTION A-General Services 2012 GOVERNOR Voted... Charged...	5,82,00,000					
5,59,87,454				5,00,00,000				5,00,00,000					CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- Voted... GRAND TOTAL Charged...	5,82,00,000					

GENERAL

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GRANT 02

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													REVENUE SECTION				
													A-General Services				
													2012 GOVERNOR				
													NON PLAN AND STATE PLAN				
													03 GOVERNOR				
													001 DIRECTION AND ADMINISTRATION	Voted...			
18,42,627				10,00,000				10,00,000					Charged ..	12,00,000			
													090 SECRETARIAT	Voted...			
79,87,410				77,95,000				77,95,000					Charged ..	88,94,000			
													101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR	Voted...			
8,40,000				13,20,000				13,20,000					Charged ..	13,20,000			
													102 DISCRETIONARY GRANTS	Voted...			
13,30,000				3,15,000				3,15,000					Charged ..	5,00,000			
													103 HOUSEHOLD ESTABLISHMENT	Voted...			
1,45,11,521				1,54,02,000				1,54,02,000					Charged ..	2,10,63,000			
													105 MEDICAL FACILITIES	Voted...			
18,85,375				12,40,000				12,40,000					Charged ..	12,56,000			
													106 ENTERTAINMENT EXPENSES	Voted...			
6,65,579				6,80,000				6,80,000					Charged ..	7,00,000			
													107 EXPENDITURE FROM CONTRACT ALLOWANCE	Voted...			
4,92,454				6,94,000				6,94,000					Charged ..	7,21,000			
													108 TOUR EXPENSES	Voted...			
73,67,668				33,64,000				33,64,000					Charged ..	34,50,000			
													800 OTHER EXPENDITURE	Voted...			
1,90,64,820				1,81,90,000				1,81,90,000					Charged ..	1,90,96,000			
													TOTAL 03	Voted...			
5,59,87,454				5,00,00,000				5,00,00,000					Charged ..	5,82,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 02

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 NON PLAN AND STATE PLAN	<i>Voted...</i>			
5,59,87,454				5,00,00,000				5,00,00,000					<i>Charged...</i>	5,82,00,000			
													TOTAL 2012	<i>Voted...</i>			
5,59,87,454				5,00,00,000				5,00,00,000					<i>Charged...</i>	5,82,00,000			
													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	<i>Voted...</i>			
5,59,87,454				5,00,00,000				5,00,00,000					<i>Charged...</i>	5,82,00,000			
													<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)				
18,42,627				10,00,000				10,00,000					13.Office Expenses			12,00,000	
													TOTAL (01)	<i>Voted...</i>			
18,42,627				10,00,000				10,00,000					<i>Charged...</i>	12,00,000			
													TOTAL 001	<i>Voted...</i>			
18,42,627				10,00,000				10,00,000					<i>Charged...</i>	12,00,000			
													090 SECRETARIAT				
													(01) Secretariat-				

GENERAL

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GRANT 02

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				44,31,000				44,31,000					01.Salaries	55,02,000					
				2,85,000				2,85,000					02.Wages	2,60,000					
				2,53,000				2,53,000					11.Domestic travel expenses	2,70,000					
79,87,410				26,73,000				26,73,000					13.Office Expenses	27,00,000					
				1,53,000				1,53,000					50.Other Charges	1,62,000					
													TOTAL (01)	<i>Voted...</i>					
79,87,410				77,95,000				77,95,000						<i>Charged...</i>	88,94,000				
													TOTAL 090	<i>Voted...</i>					
79,87,410				77,95,000				77,95,000						<i>Charged...</i>	88,94,000				
													101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR						
													(01) Emolument of the Governor-						
				13,20,000				13,20,000					01.Salaries	13,20,000					
8,40,000													13.Office Expenses						
													TOTAL (01)	<i>Voted...</i>					
8,40,000				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>					
8,40,000				13,20,000				13,20,000						<i>Charged...</i>	13,20,000				
													102 DISCRETIONARY GRANTS						
													(01) Discretionary grant by Governor						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 02

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
13,30,000				3,15,000				3,15,000					5,00,000			
13,30,000				3,15,000				3,15,000					5,00,000			
13,30,000				3,15,000				3,15,000					5,00,000			
1,43,46,447				1,00,00,000				1,00,00,000								
				2,30,000				2,30,000								
				2,85,000				2,85,000								
				2,20,000				2,20,000								
				19,70,000				19,70,000								
1,43,46,447				1,27,05,000				1,27,05,000					1,83,66,000			
73,260				86,000				86,000					86,000			
73,260				86,000				86,000					86,000			
91,814				91,000				91,000					91,000			
91,814				91,000				91,000					91,000			
				25,00,000				25,00,000					25,00,000			
				25,00,000				25,00,000					25,00,000			
				20,000				20,000					20,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 02

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													TOTAL (05)	Voted...			
				20,000				20,000						Charged...	20,000		
													TOTAL 103	Voted...			
1,45,11,521				1,54,02,000				1,54,02,000						Charged...	2,10,63,000		
18,85,375				11,50,000				11,50,000					105 MEDICAL FACILITIES				
				90,000				90,000					(01) Medical Facilities				
													01.Salaries		8,56,000		
													06.Medical Treatment		4,00,000		
													TOTAL (01)	Voted...			
18,85,375				12,40,000				12,40,000						Charged...	12,56,000		
													TOTAL 105	Voted...			
18,85,375				12,40,000				12,40,000						Charged...	12,56,000		
													106 ENTERTAINMENT EXPENSES				
													(01) Entertainment expenses				
				6,80,000				6,80,000					20.Other Administrative expenses		7,00,000		
6,65,579													50.Other Charges				
													TOTAL (01)	Voted...			
6,65,579				6,80,000				6,80,000						Charged...	7,00,000		
													TOTAL 106	Voted...			
6,65,579				6,80,000				6,80,000						Charged...	7,00,000		
													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		2,41,000		
				1,20,000				1,20,000					02.Wages		1,20,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 02

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
4,92,454				3,55,000				3,55,000								
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges	3,60,000			
												51.Motor Vehicles				
												TOTAL (01)	<i>Voted...</i>			
4,92,454				6,94,000				6,94,000					<i>Charged...</i>	7,21,000		
												TOTAL 107	<i>Voted...</i>			
4,92,454				6,94,000				6,94,000					<i>Charged...</i>	7,21,000		
												108 TOUR EXPENSES				
												(01) Expenditure on tours by the Governor and for staff-				
				12,30,000				12,30,000				11.Domestic travel expenses	12,50,000			
												13.Office Expenses				
73,67,668				21,34,000				21,34,000				50.Other Charges	22,00,000			
												TOTAL (01)	<i>Voted...</i>			
73,67,668				33,64,000				33,64,000					<i>Charged...</i>	34,50,000		
												TOTAL 108	<i>Voted...</i>			
73,67,668				33,64,000				33,64,000					<i>Charged...</i>	34,50,000		
												800 OTHER EXPENDITURE				
												(01) Travelling and equipment allowances of the Governor on appointment-				
												11.Domestic travel expenses				
												13.Office Expenses	2,30,000			
5,11,061				2,20,000				2,20,000				50.Other Charges				
												TOTAL (01)	<i>Voted...</i>			
5,11,061				2,20,000				2,20,000					<i>Charged...</i>	2,30,000		
												(02) Travelling allowances of the Governor on retirement-				
												50.Other Charges				
												TOTAL (02)				
												(03) Maintenance and repairs of the official residences of the Governor-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 02

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
14,45,242				14,50,000				14,50,000					27.Minor Works	14,70,000		
													TOTAL (03)			
														<i>Voted...</i>		
14,45,242				14,50,000				14,50,000						<i>Charged...</i>	14,70,000	
													(04) Maintenance of other residential/non-residential buildings			
				90,00,000				90,00,000					27.Minor Works	92,00,000		
1,10,20,557													50.Other Charges			
													TOTAL (04)			
														<i>Voted...</i>		
1,10,20,557				90,00,000				90,00,000						<i>Charged...</i>	92,00,000	
													(05) Expenditure on Government House Garden(including the establishment of Overseer and Mali)			
				74,00,000				74,00,000					01.Salaries	80,67,000		
60,87,960				1,20,000				1,20,000					27.Minor Works	1,29,000		
													TOTAL (05)			
														<i>Voted...</i>		
60,87,960				75,20,000				75,20,000						<i>Charged...</i>	81,96,000	
													TOTAL 800			
														<i>Voted...</i>		
1,90,64,820				1,81,90,000				1,81,90,000						<i>Charged...</i>	1,90,96,000	
													TOTAL 03			
														<i>Voted...</i>		
5,59,87,454				5,00,00,000				5,00,00,000						<i>Charged...</i>	5,82,00,000	
													TOTAL NON PLAN AND STATE PLAN			
														<i>Voted...</i>		
5,59,87,454				5,00,00,000				5,00,00,000						<i>Charged...</i>	5,82,00,000	
													TOTAL 2012			
														<i>Voted...</i>		
5,59,87,454				5,00,00,000				5,00,00,000						<i>Charged...</i>	5,82,00,000	
													<u>For Details of Foregoing See Below</u>			
													CAPITAL SECTION			
													B-Capital Account of Social Services			

GENERAL

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