## GRANT-02

## I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY 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	2011-201	2	Budge	t Estima	tes 2012-	-2013	Revise	d Estim	ates 2012	2-2013		Budge	et Estim	ates 2013	-2014
Gen	eral	Sixth Se Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth Se Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
5,59,87,454				5,00,00,000				5,00,00,000				REVENUE SECTION A-General Services 2012 GOVERNOR Voted. Charged CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- CD AND TOTAL Voted.	. 5,82,00,000			
5,59,87,454				5,00,00,000				5,00,00,000				GRAND TOTAL Voted Charged				

GENERAL

								-		GRANT						
A	ctuals	2011-2012		Budget	t Estima	ates 2012		Revise	d Estim	ates 2012			Bud	get Estin	nates 2013	
Gene	ral	Sixth So Part II		Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Ge	neral	Six Sche Part II	dule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Pla	ı Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
18,42,627 79,87,410				10,00,000 77,95,000				10,00,000 77,95,000				090 SECRETARIAT	21ed 12,00,0 21ed 21ed 21ed 21ed 21ed 21ed 21ed			
8,40,000				13,20,000				13,20,000				101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR	pted	00		
13,30,000				3,15,000				3,15,000				Cha	oted ged 5,00,0	00		
1,45,11,521				1,54,02,000				1,54,02,000				Cho	oted ged <b>2,10,63,</b> oted	00		
18,85,375				12,40,000				12,40,000				Cho	rged 12,56,1	00		
6,65,579				6,80,000				6,80,000				107 EXPENDITURE FROM CONTRACT	rged <b>7,00</b> ,0	00		
4,92,454				6,94,000				6,94,000					rged 7,21,0	00		
73,67,668				33,64,000				33,64,000				Cho		00		
1,90,64,820				1,81,90,000				1,81,90,000					rged 1,90,96,	00		
5,59,87,454				5,00,00,000				5,00,00,000					oted ged <b>5,82,00,</b> 0	00		
3,00,01,704				0,00,00,000				3,00,00,000				Chi				

7 D'	DI	N	DI	N DI	DI	11 51	DI	LY DI	DI	GRANT			N DI	DI	N 51	
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1 ₹	2 ₹	3 ₹	4 ₹	5 ₹	6 ₹	7 ₹	8 ₹	9 ₹	10 ₹	11 ₹	12 ₹	13	14 ₹	15 ₹	16 ₹	17 ₹
ζ	ζ	5						X	ζ	<u> </u>		TOTAL NON PLAN AND STATE Voted PLAN		ζ	<u> </u>	<u> </u>
5,59,87,454				5,00,00,000				5,00,00,000				Charged	5,82,00,000			
												TOTAL 2012 Voted				
5,59,87,454				5,00,00,000				5,00,00,000				Charged	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 Voted.				
5,59,87,454				5,00,00,000				5,00,00,000				Charge	5,82,00,000			
												For Details of Foregoing See Below REVENUE SECTION A-General Services				
												2012 GOVERNOR NON PLAN AND STATE PLAN 03 GOVERNOR 001 DIRECTION AND ADMINISTRATION				
18,42,627				10,00,000				10,00,000				(01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) 13.Office Expenses	12,00,000			
												TOTAL (01) Voted	,,			
						<u> </u>										
18,42,627				10,00,000		ļ		10,00,000				Charged	12,00,000			
						<b> </b>		↓ ↓				TOTAL 001 Voted				
18,42,627				10,00,000				10,00,000				Charged	12,00,000			
												090 SECRETARIAT (01) Secretariat-				

										GRANT	C 02					
I	Actuals	2011-201			t <mark>Estim</mark> a	ates 2012	-2013	Revise	d Estim	ates 2012	2-2013		Budge	t Estim	ates 2013-	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Se Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				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			
						1						TOTAL (01) Voted				
79,87,410				77,95,000				77,95,000				Charged	88,94,000			
												TOTAL 090 Voted				
79,87,410				77,95,000				77,95,000				Charged	88,94,000			
												101 EMOLUMENTS AND ALLOWANCES OF TH GOVERNOR	E			
												(01) Emolument of the Governor-				
				13,20,000				13,20,000				01.Salaries	13,20,000			
8,40,000												13.Office Expenses				
												TOTAL (01) Voted				
8,40,000				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				
8,40,000				13,20,000				13,20,000				Charged	13,20,000			
												102 DISCRETIONARY GRANTS				
												(01) Discretionary grant by Governor				
CENEDAI													tonication by			

										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				36.Grants-in-aid General (Non-Salary)	5,00,000			
												TOTAL (01) Voted				
13,30,000				3,15,000				3,15,000				Charged	5,00,000			
												TOTAL 102 Voted				
13,30,000				3,15,000				3,15,000				Charged	5,00,000			
												103 HOUSEHOLD ESTABLISHMENT				
												(01) General Establishment-				
				1,00,00,000				1,00,00,000				01.Salaries	1,55,00,000			
				2,30,000				2,30,000				02.Wages	3,00,000			
				2,85,000				2,85,000				11.Domestic travel expenses	2,95,000			
1,43,46,447				2,20,000				2,20,000				13.Office Expenses	2,21,000			
				19,70,000				19,70,000				50.Other Charges	20,50,000			
												TOTAL (01) Voted				
1,43,46,447				1,27,05,000				1,27,05,000				Charged	1,83,66,000			
												(02) Renewal of Furnishing of the Government				
73,260				86,000				86,000				House at Shillong (including Peak Cottage) 50.Other Charges	86,000			
.,								,				TOTAL (02) Voted	00,000			
												-				
73,260				86,000				86,000				Charged	86,000			
												(03) Maintenance and repairs of furnishings of official residences-				
91,814				91,000				91,000				27.Minor Works	91,000			
												TOTAL (03) Voted				
91,814		1		91,000		1		91,000				Charged	91,000			
		1				1				1		(04) Purchase of State Motor Cars-				
				25,00,000				25,00,000				51.Motor Vehicles	25,00,000			
												TOTAL (04) Voted			+	
				25,00,000				25,00,000				Charged	25,00,000			
												(05) Entertainment allowances-				
				20,000				20,000				50.Other Charges	20,000			
		1		1		1									1	

										GRANT	C 02						
A	Actuals	2011-201		Budge	t Estima	ates 2012		Revise	d Estim	ates 2012				Budge	t Estim	ates 2013	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II		Head of Accounts		Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
												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			
												105 MEDICAL FACILITIES					
												(01) Medical Facilities					
18,85,375				11,50,000				11,50,000				01.Salaries		8,56,000			
-,,				90,000				90,000									
				90,000				90,000				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	<b>├</b> ── <b> </b>			
6,65,579				6 90 000				6,80,000					Charged	7,00,000			
0,05,579				6,80,000				0,80,000				TOTAL 106		7,00,000			
0.05 570				6,80,000				6 00 000					Voted	7 00 000			
6,65,579				0,00,000		-	ļ	6,80,000				107 EXPENDITURE FROM CONTRACT	Charged	7,00,000			
												ALLOWANCE					
												(01) Expenditure for maintenance of State Cars,including pay of Chauffeurs and handy					
				2,19,000				2,19,000				01.Salaries	•	2,41,000			
				1,20,000				1,20,000				02.Wages		1,20,000			
CENEDAI												ÿ				abalaya Sta	

										GRANT	Г <b>02</b>					
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	₹	₹	11.Domestic travel expenses 13.Office Expenses	₹	₹	₹	₹
4,92,454				3,55,000				3,55,000				50.Other Charges 51.Motor Vehicles TOTAL (01)	3,60,000			
												IOIAL (01) Voted				
4,92,454				6,94,000				6,94,000				Charged	7,21,000			
												TOTAL 107 Voted				
4,92,454				6,94,000				6,94,000				Charged	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 13.Office Expenses	12,50,000			
73,67,668				21,34,000				21,34,000				50.Other Charges	22,00,000			
												TOTAL (01) Voted				1
73,67,668				33,64,000				33,64,000				Charged	34,50,000			
												TOTAL 108 Voted				
73,67,668				33,64,000				33,64,000				Charged	34,50,000			
												800 OTHER EXPENDITURE (01) Travelling and equipment allowances of the Governor on appointment- 11.Domestic travel expenses				
5,11,061				2,20,000				2,20,000				13.Office Expenses 50.Other Charges	2,30,000			
												TOTAL (01) Voted			ļ	
5,11,061				2,20,000				2,20,000				Charged	2,30,000			
												<ul> <li>(02) Travelling allowances of the Governor on retirement-</li> <li>50.Other Charges</li> <li>TOTAL (02)</li> </ul>				
												(03) Maintenance and repairs of the official residences of the Governor-				

				-				-		GRANT			-			
A	Actuals	2011-201		-	t <mark>Estim</mark> a	ates 2012-		Revise	d Estim	ates 2012			Budge	t Estim	ates 2013-	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
14,45,242				14,50,000				14,50,000				27.Minor Works	14,70,000			
												TOTAL (03) Voted				
14,45,242				14,50,000				14,50,000				Charged	14,70,000			
				90,00,000				90,00,000				(04) Maintenance of other residential/non-residential buildings 27.Minor Works	92,00,000			
1,10,20,557												50.0ther Charges				
												TOTAL (04) Voted				
1,10,20,557				90,00,000				90,00,000				Charged	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) Voted				
60,87,960				75,20,000				75,20,000				Charged	81,96,000			
												TOTAL 800 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			
												TOTAL NON PLAN AND STATE PLAN Voted				
5,59,87,454				5,00,00,000				5,00,00,000				Charged	5,82,00,000			
												TOTAL 2012 Voted				
5,59,87,454				5,00,00,000				5,00,00,000				Charged	5,82,00,000			
												For Details of Foregoing See Below				
												CAPITAL SECTION				
ENERAI												<b>B-Capital Account of Social Services</b>			eghalaya Sta	

										GKANI	. 04					
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												<ul> <li>4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN</li> <li>01 GOVERNMENT RESIDENTIAL BUILDINGS</li> <li>700 OTHER HOUSING.</li> <li>(01) Construction of Departmental Residential Buildings.</li> <li>53.Major Works</li> </ul>				
												TOTAL (01)				
												TOTAL 700				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4216				
												GRAND TOTAL Voted				
5,59,87,454				5,00,00,000				5,00,00,000				Charged	5,82,00,000			

## GRANT 02