

GRANT- 02

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ESTABLISHMENT OF THE HEAD OF STATES**

	REVENUE	CAPITAL	TOTAL
Voted	-	-	-
Charged	7,03,96,000	-	7,03,96,000

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

PERSONNEL DEPARTMENT

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
6,03,85,366				5,82,00,000				5,82,00,000					REVENUE SECTION A-General Services 2012 GOVERNOR Voted ... Charged ... 7,03,96,000			
1,52,33,629													CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- Voted ... Charged ...			
7,56,18,995				5,82,00,000				5,82,00,000					GRAND TOTAL Voted... Charged... 7,03,96,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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...					
34,99,773				12,00,000				12,00,000						Charged..	35,00,000				
													090 SECRETARIAT	Voted...					
81,19,421				88,94,000				88,94,000						Charged..	1,08,72,000				
													101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR	Voted...					
8,80,000				13,20,000				13,20,000						Charged..	13,20,000				
													102 DISCRETIONARY GRANTS	Voted...					
15,00,000				5,00,000				5,00,000						Charged..	15,00,000				
													103 HOUSEHOLD ESTABLISHMENT	Voted...					
1,63,52,805				2,10,63,000				2,10,63,000						Charged..	2,28,61,000				
													105 MEDICAL FACILITIES	Voted...					
20,15,382				12,56,000				12,56,000						Charged..	13,17,000				
													106 ENTERTAINMENT EXPENSES	Voted...					
6,95,717				7,00,000				7,00,000						Charged..	25,00,000				
													107 EXPENDITURE FROM CONTRACT ALLOWANCE	Voted...					
6,70,816				7,21,000				7,21,000						Charged..	7,49,000				
													108 TOUR EXPENSES	Voted...					
73,52,597				34,50,000				34,50,000						Charged..	52,80,000				
													800 OTHER EXPENDITURE	Voted...					
1,92,98,855				1,90,96,000				1,90,96,000						Charged..	2,04,97,000				

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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
												TOTAL 03				
												Voted...				
6,03,85,366				5,82,00,000				5,82,00,000				Charged...	7,03,96,000			
												TOTAL NON PLAN AND STATE PLAN				
												Voted...				
6,03,85,366				5,82,00,000				5,82,00,000				Charged...	7,03,96,000			
												TOTAL 2012				
												Voted...				
6,03,85,366				5,82,00,000				5,82,00,000				Charged...	7,03,96,000			
												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.				
1,52,33,629												Voted...				
												Charged...				
												TOTAL 01				
												Voted...				
1,52,33,629												Charged...				
												TOTAL NON PLAN AND STATE PLAN				
												Voted...				
1,52,33,629												Charged...				
												TOTAL 4216				
												Voted...				
1,52,33,629												Charged...				
												GRAND TOTAL				
												Voted...				
7,56,18,995				5,82,00,000				5,82,00,000				Charged...	7,03,96,000			
												<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				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
34,99,773				12,00,000				12,00,000				(01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)				
												13.Office Expenses	35,00,000			
												TOTAL (01)	Voted...			
34,99,773				12,00,000				12,00,000					Charged...	35,00,000		
												TOTAL 001	Voted...			
34,99,773				12,00,000				12,00,000					Charged...	35,00,000		
												090 SECRETARIAT				
												(01) Secretariat-				
				55,02,000				55,02,000				01.Salaries	61,47,000			
				2,60,000				2,60,000				02.Wages	2,60,000			
				2,70,000				2,70,000				11.Domestic travel expenses	2,90,000			
81,19,421				27,00,000				27,00,000				13.Office Expenses	40,00,000			
				1,62,000				1,62,000				50.Other Charges	1,75,000			
												TOTAL (01)	Voted...			
81,19,421				88,94,000				88,94,000					Charged...	1,08,72,000		
												TOTAL 090	Voted...			
81,19,421				88,94,000				88,94,000					Charged...	1,08,72,000		
												101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR				
												(01) Emolument of the Governor-				
				13,20,000				13,20,000				01.Salaries	13,20,000			
8,80,000												13.Office Expenses				
												TOTAL (01)	Voted...			
8,80,000				13,20,000				13,20,000					Charged...	13,20,000		

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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
8,80,000				13,20,000				13,20,000								
15,00,000				5,00,000				5,00,000								
15,00,000				5,00,000				5,00,000								
15,00,000				5,00,000				5,00,000								
1,47,65,824				1,55,00,000				1,55,00,000								
				3,00,000				3,00,000								
				2,95,000				2,95,000								
				2,21,000				2,21,000								
				20,50,000				20,50,000								
1,47,65,824				1,83,66,000				1,83,66,000								
85,488				86,000				86,000								
85,488				86,000				86,000								
67,340				91,000				91,000								

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
67,340				91,000				91,000								
14,34,153				25,00,000				25,00,000								
14,34,153				25,00,000				25,00,000								
				20,000				20,000								
				20,000				20,000								
1,63,52,805				2,10,63,000				2,10,63,000								
20,15,382				8,56,000				8,56,000								
				4,00,000				4,00,000								
20,15,382				12,56,000				12,56,000								
20,15,382				12,56,000				12,56,000								
				7,00,000				7,00,000								

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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
6,95,717																
												50.Other Charges				
												TOTAL (01)	<i>Voted...</i>			
6,95,717				7,00,000				7,00,000					<i>Charged...</i>	25,00,000		
												TOTAL 106	<i>Voted...</i>			
6,95,717				7,00,000				7,00,000					<i>Charged...</i>	25,00,000		
												107 EXPENDITURE FROM CONTRACT ALLOWANCE				
												(01) Expenditure for maintenance of State Motor Cars,including pay of Chauffeurs and handymen-				
				2,41,000				2,41,000				01.Salaries	2,66,000			
				1,20,000				1,20,000				02.Wages	1,20,000			
												11.Domestic travel expenses				
												13.Office Expenses				
6,70,816				3,60,000				3,60,000				50.Other Charges	3,63,000			
												51.Motor Vehicles				
												TOTAL (01)	<i>Voted...</i>			
6,70,816				7,21,000				7,21,000					<i>Charged...</i>	7,49,000		
												TOTAL 107	<i>Voted...</i>			
6,70,816				7,21,000				7,21,000					<i>Charged...</i>	7,49,000		
												108 TOUR EXPENSES				
												(01) Expenditure on tours by the Governor and for staff-				
				12,50,000				12,50,000				11.Domestic travel expenses	12,80,000			
												13.Office Expenses				
73,52,597				22,00,000				22,00,000				50.Other Charges	40,00,000			
												TOTAL (01)	<i>Voted...</i>			
73,52,597				34,50,000				34,50,000					<i>Charged...</i>	52,80,000		
												TOTAL 108	<i>Voted...</i>			
73,52,597				34,50,000				34,50,000					<i>Charged...</i>	52,80,000		
												800 OTHER EXPENDITURE				
												(01) Travelling and equipment allowances of the Governor on appointment-				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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	
9,24,068				2,30,000				2,30,000					11.Domestic travel expenses				
													13.Office Expenses	2,50,000			
													50.Other Charges				
													TOTAL (01)	<i>Voted...</i>			
9,24,068				2,30,000				2,30,000					<i>Charged...</i>	2,50,000			
													(02) Travelling allowances of the Governor on retirement-				
													50.Other Charges				
													TOTAL (02)				
15,27,761				14,70,000				14,70,000					(03) Maintenance and repairs of the official residences of the Governor-				
													27.Minor Works	14,87,000			
													TOTAL (03)	<i>Voted...</i>			
15,27,761				14,70,000				14,70,000					<i>Charged...</i>	14,87,000			
													(04) Maintenance of other residential/non-residential buildings				
				92,00,000				92,00,000					27.Minor Works	1,01,00,000			
1,03,08,988													50.Other Charges				
													TOTAL (04)	<i>Voted...</i>			
1,03,08,988				92,00,000				92,00,000					<i>Charged...</i>	1,01,00,000			
													(05) Expenditure on Government House Garden(including the establishment of Overseer and Mali)				
				80,67,000				80,67,000					01.Salaries	83,70,000			
65,38,038				1,29,000				1,29,000					02.Wages	1,50,000			
													27.Minor Works	1,40,000			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (05)	<i>Voted...</i>			
65,38,038				81,96,000				81,96,000					<i>Charged...</i>	86,60,000		
												TOTAL 800	<i>Voted...</i>			
1,92,98,855				1,90,96,000				1,90,96,000					<i>Charged...</i>	2,04,97,000		
												TOTAL 03	<i>Voted...</i>			
6,03,85,366				5,82,00,000				5,82,00,000					<i>Charged...</i>	7,03,96,000		
												TOTAL NON PLAN AND STATE PLAN	<i>Voted...</i>			
6,03,85,366				5,82,00,000				5,82,00,000					<i>Charged...</i>	7,03,96,000		
												TOTAL 2012	<i>Voted...</i>			
6,03,85,366				5,82,00,000				5,82,00,000					<i>Charged...</i>	7,03,96,000		
												<u>For Details of Foregoing See Below</u>				
												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.				
1,52,33,629												53.Major Works				
												TOTAL (01)	<i>Voted...</i>			
1,52,33,629													<i>Charged...</i>			
												TOTAL 700	<i>Voted...</i>			
1,52,33,629													<i>Charged...</i>			
												TOTAL 01	<i>Voted...</i>			
1,52,33,629													<i>Charged...</i>			
												TOTAL NON PLAN AND STATE PLAN	<i>Voted...</i>			
1,52,33,629													<i>Charged...</i>			
												TOTAL 4216	<i>Voted...</i>			
1,52,33,629													<i>Charged...</i>			
												GRAND TOTAL	<i>Voted...</i>			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
7,56,18,995				5,82,00,000				5,82,00,000				<i>Charged..</i>	7,03,96,000			

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