

GRANT- 02

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ESTABLISHMENT OF THE HEAD OF STATES**

	REVENUE	CAPITAL	TOTAL
Voted	-	-	-
Charged	8,09,85,000	23,02,000	8,32,87,000

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

PERSONNEL DEPARTMENT

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
7,70,05,602				7,03,96,000				7,03,96,000				REVENUE SECTION A-General Services 2012 GOVERNOR <div>Voted ...</div> <div>Charged ...</div> CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- <div>Voted ...</div> <div>Charged ...</div> GRAND TOTAL <div>Voted...</div> <div>Charged ...</div>	8,09,85,000				
													23,02,000				
7,70,05,602				7,03,96,000				7,03,96,000					8,32,87,000				

GENERAL

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GRANT 02

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
~	~	~	~	~	~	~	~	~	~	~	~	~	~	~	~	~
30,68,405				35,00,000				35,00,000				REVENUE SECTION				
												A-General Services				
												2012 GOVERNOR				
												NON PLAN AND STATE PLAN				
												03 GOVERNOR				
												001 DIRECTION AND ADMINISTRATION	Voted...			
													Charged ..	35,00,000		
												090 SECRETARIAT	Voted...			
1,28,96,408				1,08,72,000				1,08,72,000					Charged ..	1,12,77,000		
												101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR	Voted...			
7,85,313				13,20,000				13,20,000					Charged ..	13,20,000		
												102 DISCRETIONARY GRANTS	Voted...			
15,00,000				15,00,000				15,00,000					Charged ..	15,00,000		
												103 HOUSEHOLD ESTABLISHMENT	Voted...			
1,81,17,639				2,28,61,000				2,28,61,000					Charged ..	2,90,14,000		
												105 MEDICAL FACILITIES	Voted...			
11,22,997				13,17,000				13,17,000					Charged ..	14,28,000		
												106 ENTERTAINMENT EXPENSES	Voted...			
51,00,754				25,00,000				25,00,000					Charged ..	25,00,000		
												107 EXPENDITURE FROM CONTRACT ALLOWANCE	Voted...			
22,06,394				7,49,000				7,49,000					Charged ..	7,76,000		
												108 TOUR EXPENSES	Voted...			
87,51,295				52,80,000				52,80,000					Charged ..	52,80,000		

GENERAL

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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
2,34,56,397				2,04,97,000				2,04,97,000				800 OTHER EXPENDITURE	Voted...			
												Charged ..	2,43,90,000			
												TOTAL 03	Voted...			
7,70,05,602				7,03,96,000				7,03,96,000				Charged...	8,09,85,000			
												TOTAL NON PLAN AND STATE PLAN	Voted...			
7,70,05,602				7,03,96,000				7,03,96,000				Charged...	8,09,85,000			
												TOTAL 2012	Voted...			
7,70,05,602				7,03,96,000				7,03,96,000				Charged...	8,09,85,000			
												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.	Voted...			
												Charged ..	23,02,000			
												TOTAL 01	Voted...			
												Charged...	23,02,000			
												TOTAL NON PLAN AND STATE PLAN	Voted...			
												Charged...	23,02,000			
												TOTAL 4216	Voted...			
												Charged...	23,02,000			
												GRAND TOTAL	Voted...			
7,70,05,602				7,03,96,000				7,03,96,000				Charged...	8,32,87,000			
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												A-General Services				

GENERAL

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GRANT 02

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
30,68,405				35,00,000				35,00,000				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) TOTAL 001	35,00,000				
													Voted...				
30,68,405				35,00,000				35,00,000					Charged...	35,00,000			
													Voted...				
30,68,405				35,00,000				35,00,000				Charged...	35,00,000				
1,28,96,408				61,47,000				61,47,000				090 SECRETARIAT (01) Secretariat- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (01) TOTAL 090					
				2,60,000				2,60,000					Voted...				
				2,90,000				2,90,000					Charged...	2,60,000			
				40,00,000				40,00,000					Voted...	2,90,000			
				1,75,000				1,75,000					Charged...	40,00,000			
												50.Other Charges	1,75,000				
												TOTAL (01)	Voted...				
1,28,96,408				1,08,72,000				1,08,72,000				Charged...	1,12,77,000				
												TOTAL 090	Voted...				
1,28,96,408				1,08,72,000				1,08,72,000				Charged...	1,12,77,000				
												101 EMOLUMENTS AND ALLOWANCES OF THE 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
7,85,313				13,20,000				13,20,000				(01) Emolument of the Governor-				
												01.Salaries	13,20,000			
												13.Office Expenses				
												TOTAL (01)	<i>Voted...</i>			
7,85,313				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>			
7,85,313				13,20,000				13,20,000					<i>Charged...</i>	13,20,000		
												102 DISCRETIONARY GRANTS				
												(01) Discretionary grant by Governor				
15,00,000				15,00,000				15,00,000				36.Grants-in-aid General (Non-Salary)	15,00,000			
												TOTAL (01)	<i>Voted...</i>			
15,00,000				15,00,000				15,00,000					<i>Charged...</i>	15,00,000		
												TOTAL 102	<i>Voted...</i>			
15,00,000				15,00,000				15,00,000					<i>Charged...</i>	15,00,000		
												103 HOUSEHOLD ESTABLISHMENT				
												(01) General Establishment-				
				1,69,58,000				1,69,58,000				01.Salaries	2,31,11,000			
				4,25,000				4,25,000				02.Wages	4,25,000			
				3,21,000				3,21,000				11.Domestic travel expenses	3,21,000			
				2,30,000				2,30,000				13.Office Expenses	2,30,000			
1,55,59,526				22,30,000				22,30,000				50.Other Charges	22,30,000			
												TOTAL (01)	<i>Voted...</i>			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 02

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
1,55,59,526				2,01,64,000				2,01,64,000				Charged...	2,63,17,000			
85,122				86,000				86,000				(02) Renewal of Furnishing of the Government House at Shillong (including Peak Cottage) 50.Other Charges	86,000			
												TOTAL (02)	Voted...			
85,122				86,000				86,000				Charged...	86,000			
87,155				91,000				91,000				(03) Maintenance and repairs of furnishings of official residences- 27.Minor Works	91,000			
												TOTAL (03)	Voted...			
87,155				91,000				91,000				Charged...	91,000			
23.65.836				25,00,000				25,00,000				(04) Purchase of State Motor Cars- 51.Motor Vehicles	25,00,000			
												TOTAL (04)	Voted...			
23,65,836				25,00,000				25,00,000				Charged...	25,00,000			
20,000				20,000				20,000				(05) Entertainment allowances- 50.Other Charges	20,000			
												TOTAL (05)	Voted...			
20,000				20,000				20,000				Charged...	20,000			
												TOTAL 103	Voted...			
1,81,17,639				2,28,61,000				2,28,61,000				Charged...	2,90,14,000			
												105 MEDICAL FACILITIES				

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
11,22,997				9,17,000				9,17,000				(01) Medical Facilities				
				4,00,000				4,00,000				01.Salaries	10,28,000			
												06.Medical Treatment	4,00,000			
												TOTAL (01)	Voted...			
11,22,997				13,17,000				13,17,000					Charged...	14,28,000		
												TOTAL 105	Voted...			
11,22,997				13,17,000				13,17,000					Charged...	14,28,000		
												106 ENTERTAINMENT EXPENSES				
												(01) Entertainment expenses				
51,00,754				25,00,000				25,00,000				20.Other Administrative expenses	25,00,000			
												50.Other Charges				
												TOTAL (01)	Voted...			
51,00,754				25,00,000				25,00,000					Charged...	25,00,000		
												TOTAL 106	Voted...			
51,00,754				25,00,000				25,00,000					Charged...	25,00,000		
												107 EXPENDITURE FROM CONTRACT ALLOWANCE				
												(01) Expenditure for maintenance of State Motor Cars,including pay of Chauffeurs and handymen-				
				2,66,000				2,66,000				01.Salaries	2,93,000			
				1,20,000				1,20,000				02.Wages	1,20,000			
												11.Domestic travel expenses				
												13.Office Expenses				
22,06,394				3,63,000				3,63,000				50.Other Charges	3,63,000			
												51.Motor Vehicles				
												TOTAL (01)	Voted...			
22,06,394				7,49,000				7,49,000					Charged...	7,76,000		
												TOTAL 107	Voted...			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 02

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
22,06,394				7,49,000				7,49,000				Charged...	7,76,000			
												108 TOUR EXPENSES				
												(01) Expenditure on tours by the Governor and for staff-				
				12,80,000				12,80,000				11.Domestic travel expenses	12,80,000			
												13.Office Expenses				
87,51,295				40,00,000				40,00,000				50.Other Charges	40,00,000			
												TOTAL (01)	Voted...			
87,51,295				52,80,000				52,80,000				Charged...	52,80,000			
												TOTAL 108	Voted...			
87,51,295				52,80,000				52,80,000				Charged...	52,80,000			
												800 OTHER EXPENDITURE				
												(01) Travelling and equipment allowances of the Governor on appointment-				
												11.Domestic travel expenses				
				2,50,000				2,50,000				13.Office Expenses	2,50,000			
9,95,817												50.Other Charges				
												TOTAL (01)	Voted...			
9,95,817				2,50,000				2,50,000				Charged...	2,50,000			
												(02) Travelling allowances of the Governor on retirement-				
												50.Other Charges				
												TOTAL (02)				

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
12,33,492				14,87,000				14,87,000				(03) Maintenance and repairs of the official residences of the Governor- 27.Minor Works	14,87,000			
												TOTAL (03)	Voted...			
12,33,492				14,87,000				14,87,000				Charged...	14,87,000			
1,55,75,718				1,01,00,000				1,01,00,000				(04) Maintenance of other residential/non-residential buildings 27.Minor Works 50.Other Charges	1,05,00,000			
												TOTAL (04)	Voted...			
1,55,75,718				1,01,00,000				1,01,00,000				Charged...	1,05,00,000			
56,51,370				83,70,000 1,50,000 1,40,000				83,70,000 1,50,000 1,40,000				(05) Expenditure on Government House Garden(including the establishment of Overseer and Mali) 01.Salaries 02.Wages 27.Minor Works	1,12,03,000 8,00,000 1,50,000			
												TOTAL (05)	Voted...			
56,51,370				86,60,000				86,60,000				Charged...	1,21,53,000			
												TOTAL 800	Voted...			
2,34,56,397				2,04,97,000				2,04,97,000				Charged...	2,43,90,000			
												TOTAL 03	Voted...			
7,70,05,602				7,03,96,000				7,03,96,000				Charged...	8,09,85,000			
												TOTAL NON PLAN AND STATE PLAN	Voted...			
7,70,05,602				7,03,96,000				7,03,96,000				Charged...	8,09,85,000			
												TOTAL 2012	Voted...			
7,70,05,602				7,03,96,000				7,03,96,000				Charged...	8,09,85,000			
												<u>For Details of Foregoing See Below</u> CAPITAL SECTION B-Capital Account of Social Services				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 02

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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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
												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	23,02,000			
												TOTAL (01)	Voted...			
												Charged...	23,02,000			
												TOTAL 700	Voted...			
												Charged...	23,02,000			
												TOTAL 01	Voted...			
												Charged...	23,02,000			
												TOTAL NON PLAN AND STATE PLAN	Voted...			
												Charged...	23,02,000			
												TOTAL 4216	Voted...			
												Charged...	23,02,000			
												GRAND TOTAL	Voted...			
7,70,05,602				7,03,96,000				7,03,96,000				Charged..	8,32,87,000			