### 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

A	Actuals 2	2013-2014	4	Budge	et Estima	tes 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015-	-2016
Gene	eral	Sixth S Part II		Gen	neral	Sixth S Part II	chedule Areas	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
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7,70,05,602				7,03,96,000				7,03,96,000				REVENUE SECTION A-General Services 2012 GOVERNOR Voted CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON Voted HOUSING- Charged	8,09,85,000 23,02,000			
7,70,05,602				7,03,96,000				7,03,96,000				GRAND TOTAL Voted Charged .	8,32,87,000			

GENERAL

										GRANT	02					
A	ctuals 2	2013-2014			t Estima	tes 2014-			ed Estim	ates 2014			Budge	et Estim	ates 2015-	2016
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Nen Dien	Dlam	Non Plan	Plan	Non Plan	Plan	Nan Dian	Plan	Neg Dieg	Dlam	Non Plan	DI		Non Plan	Plan	Nen Dien	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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												<b>REVENUE SECTION</b> <b>A-General Services</b> 2012 GOVERNOR				
												NON PLAN AND STATE PLAN 03 GOVERNOR				
												001 DIRECTION AND ADMINISTRATION Voted				
30,68,405				35,00,000				35,00,000				Charged	35,00,000			
1,28,96,408				1,08,72,000				1,08,72,000				090 SECRETARIAT Voted				
7,85,313				13,20,000				13,20,000				101 EMOLUMENTS AND ALLOWANCES OF THE Voted GOVERNOR Charged				
												102 DISCRETIONARY GRANTS Voted				
15,00,000				15,00,000				15,00,000				103 HOUSEHOLD ESTABLISHMENT Voted				
1,81,17,639				2,28,61,000				2,28,61,000				Charged				
												105 MEDICAL FACILITIES Voted				
11,22,997				13,17,000				13,17,000				Charged				
51,00,754				25,00,000				25,00,000				106 ENTERTAINMENT EXPENSES Voted Charged				
51,00,734				20,00,000				0000000				<b>107 EXPENDITURE FROM CONTRACT</b> Voted				
22,06,394				7,49,000				7,49,000				ALLOWANCE	7,76,000			
												108 TOUR EXPENSES Voted				
87,51,295				52,80,000				52,80,000				Charged	52,80,000			

										GRANT	02					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Pla	n Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-		-				-		-				800 OTHER EXPENDITURE	ted	-	-	
2,34,56,397				2,04,97,000				2,04,97,000				Cha	ged 2,43,90,	00		
												TOTAL 03	ted			
7,70,05,602				7,03,96,000				7,03,96,000				Char	ged 8,09,85,	00		
												TOTAL NON PLAN AND STATE Vote PLAN	<i>l</i>			
7,70,05,602				7,03,96,000				7,03,96,000				Charge	8,09,85,	00		
												TOTAL 2012 Vote	ł			
7,70,05,602				7,03,96,000				7,03,96,000				Charge	d 8,09,85,	00		
												CAPITAL SECTION				
												<b>B-Capital Account of Social Services</b> 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL				
												BUILDINGS 700 OTHER HOUSING.	ted			
												Cha	ged 23,02,	00		
												TOTAL 01	ted			
												Char	ged 23,02,	00		
												TOTAL NON PLAN AND STATE Vote	<i>l</i>			
												Charge	ź 23,02,	00		
												TOTAL 4216 Vote	ł			<u> </u>
												Charge	<i>l</i> 23,02,	00		
												GRAND TOTAL Vot	d			
7,70,05,602				7,03,96,000				7,03,96,000				Cha	<sup>ged</sup> 8,32,87,0	00		
												For Details of Foregoing See Below REVENUE SECTION A-General Services				
												A-General Services				

GENERAL

										GRANT						
A	Actuals 2	2013-201			t Estima	ates 2014-		1	ed Estim	ates 2014			Budge	et Estim	ates 2015-	
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	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
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)       Voted         Charged         TOTAL 001       Voted	35,00,000			
30,68,405				61,47,000 2,60,000 2,90,000 40,00,000 1,75,000				35,00,000 61,47,000 2,60,000 2,90,000 40,00,000 1,75,000				Charged 090 SECRETARIAT (01) Secretariat- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (01) Voted	35,00,000 65,52,000 2,60,000 2,90,000 40,00,000 1,75,000			
1,28,96,408				1,08,72,000				1,08,72,000				Charged	1,12,77,000			
				1 00 70 000								TOTAL 090 Voted				
1,28,96,408				1,08,72,000				1,08,72,000				Charged 101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR	1,12,77,000			

					-					GRANT	02					
Non Plan	Plan	Non Plan	Plan	Non 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
												(01) Emolument of the Governor-				
				13,20,000				13,20,000				01.Salaries	13,20,000			
7,85,313												13.Office Expenses				
												TOTAL (01) Voted				
7,85,313				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				
7,85,313				13,20,000				13,20,000				Charged	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) Voted				
15,00,000				15,00,000				15,00,000				Charged	15,00,000			
												TOTAL 102 Voted				
15,00,000				15,00,000				15,00,000				Charged	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			
1,55,59,526				2,30,000				2,30,000				13.Office Expenses	2,30,000			
				22,30,000				22,30,000				50.Other Charges	22,30,000			
												TOTAL (01) Voted				
												1				

GENERAL

113-2014       Sixth Scheck       Part II Area       Non Plan       3	dule as Gene	eral Plan	Part II	chedule			ates 2014 Sixth S Part II	chedule		Budge Gene		ates 2015- Six Sche	th
Part II Area	n Non Plan	Plan	Part II			eral				Gene	ral	Sche	
									Head of Accounts			Part II	Areas
			Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	2,01,64,000				2,01,64,000				Charged	2,63,17,000			
	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				
	86,000				86,000				Charged	86,000			
									(03) Maintenance and repairs of furnishings of official residences-				
	91,000				91,000				27.Minor Works	91,000			
									TOTAL (03) Voted				
	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			
									TOTAL (04) Voted				
	25,00,000				25,00,000				Charged	25,00,000			
									(05) Entertainment allowances-				
	20,000				20,000					20,000			
									TOTAL (05) Voted				
	20,000				20,000				Charged	20,000			
									TOTAL 103 Voted				
	2,28,61,000				2,28,61,000				Charged	2,90,14,000			
									105 MEDICAL FACILITIES				
		25,00,000 25,00,000 25,00,000 20,000 20,000	25,00,000 25,00,000 25,00,000 20,000 20,000 20,000	25,00,000 25,00,000 25,00,000 20,000 20,000 20,000 20,000	25,00,000       25,00,000         25,00,000       1000         20,000       1000         20,000       1000         20,000       1000	25,00,000       25,00,000         25,00,000       25,00,000         25,00,000       25,00,000         25,00,000       25,00,000         20,000       20,000         20,000       20,000         20,000       20,000	25,00,000       25,00,000         25,00,000       25,00,000         20,000       25,00,000         20,000       20,000         20,000       20,000         20,000       20,000	25,00,000       25,00,000         25,00,000       25,00,000         25,00,000       1         25,00,000       25,00,000         25,00,000       25,00,000         20,000       20,000         20,000       1	25,00,000       25,00,000       25,00,000         25,00,000       25,00,000       100         20,000       25,00,000       100         20,000       20,000       100         20,000       100       20,000         20,000       100       100         20,000       100       100         20,000       100       100         20,000       100       100         20,000       100       100         20,000       100       100         20,000       100       100         20,000       100       100         20,000       100       100         20,000       100       100         20,000       100       100         20,000       100       100         20,000       100       100         20,000       100       100         20,000       100       100         20,000       100       100         20,000       100       100	Image: Constraint of the second se	Image: book book book book book book book boo	Image: border	1 $1$

										GRANT	02					
Non Plan	Plan	Non Plan	Plan	Non 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
												(01) Medical Facilities				
11,22,997				9,17,000				9,17,000				01.Salaries	10,28,000			
				4,00,000				4,00,000				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				
				25,00,000				25,00,000				20.Other Administrative expenses	25,00,000			
51,00,754												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			1	
22,06,394				7,49,000				7,49,000				Charged	7,76,000			
												TOTAL 107 Voted				
												1				

GENERAL

										GRANT						
A	ctuals	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	d Estim	ates 2014	-2015		Budge	et Estim	ates 2015-	2016
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	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
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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				
9,95,817				2,50,000				2,50,000				13.Office Expenses	2,50,000			
												50.Other Charges				
												TOTAL (01) Voted				
0.05.04-			ļ	0.50.000				0.50.055					0.50.000			
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)				

										GRANI	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-				
12,33,492				14,87,000				14,67,000				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	1,05,00,000			
1,00,70,710												50.Other Charges TOTAL (04) Voted				
												-				
1,55,75,718				1,01,00,000				1,01,00,000				Charged	1,05,00,000			
												(05) Expenditure on Government House Garden(including the establishment of Overseer and Mali)				
				83,70,000				83,70,000				01.Salaries	1,12,03,000			
				1,50,000				1,50,000				02.Wages	8,00,000			
56,51,370				1,40,000				1,40,000				27.Minor Works	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			
										1		TOTAL NON PLAN AND STATE PLAN Voted				
7,70,05,602				7,03,96,000				7,03,96,000		1		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			
												For Details of Foregoing See Below CAPITAL SECTION				
												<b>B-Capital Account of Social Services</b>				

GENERAL

										GRANT	02					
Α	Actuals 2	2013-201	4	Budge	et Estima	tes 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015-	-2016
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth S 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
	、 		· ·						·		·	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       Charged         TOTAL (01)       Voted         Charged       Charged         TOTAL 700       Voted         Charged       Charged         TOTAL 01       Voted	23,02,000			·
												Charged TOTAL NON PLAN AND STATE PLAN Voted	23,02,000			
												Charged	23,02,000			
												TOTAL 4216 Voted Charged GRAND TOTAL Voted	23,02,000			
7,70,05,602				7,03,96,000				7,03,96,000				Charged.	8,32,87,000			