I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ESTABLISHMENT OF THE HEAD OF STATES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	-	-	-	
Charged	8,75,00	-	8,75,00	

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

PERSONNEL DEPARTMENT

A	Actuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	General Sch Part		xth edule 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
`	`	<u> </u>	`	Ì	Ì	`	Ì	`	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
8,05,46,861				8,09,85,000 23,02,000				8,09,85,000 23,02,000				REVENUE SECTION A-General Services 2012 GOVERNOR Voted Charged CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- Charged Voted Voted				
8,05,46,861				8,32,87,000				8,32,87,000				GRAND TOTAL Charged				
CENEDAL																

General Sixth Sixt	chedule Areas General	Sixth Schedule			-		
		Part II Areas	General	Sixth Schedule Part II Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan Plan Non Plan 1 2 3	Plan Non Plan Plan 4 5 6	Non Plan Plan 7 8	Non Plan Plan 9 10	Non Plan Plan 11 12	13	Non Plan Plan 14 15 (Thousand) (Thousand)	Non Plan Plan 16 17 (Thousand) (Thousand)
34,06,955 1,50,30,356 6,64,672 9,77,500 1,72,27,702 11,99,345 24,90,428 3,77,763 75,99,644 3,15,72,496	35,00,000 1,12,77,000 13,20,000 15,00,000 2,90,14,000 14,28,000 25,00,000 7,76,000 52,80,000		35,00,000 1,12,77,000 13,20,000 15,00,000 2,90,14,000 14,28,000 25,00,000 7,76,000 52,80,000		REVENUE SECTION A-General Services 2012 GOVERNOR NON PLAN AND STATE PLAN 03 GOVERNOR 001 DIRECTION AND ADMINISTRATION Charged 101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR Charged 102 DISCRETIONARY GRANTS Charged Charged	36,50 1,21,42 13,20 15,00 3,16,44 14,91 25,00 8,93 63,20 2,60,40	(I BUGSAIU)

on D1	D1c	Mon Dia	Plan	Non Plan	Plan	Mon Dia	Plan	Mon Dia	D1	Non Plan	DI		Non Plan	D1	Mon Dia	D1
on Plan	Plan 2	Non Plan	4	Non Plan	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
` `		,	*	` `	0	,	0	,	10	111	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousan
												TOTAL 03			, , , ,	
8,05,46,861				8,09,85,000				8,09,85,000				Charg	d 8,75,00			
												TOTAL NON PLAN AND STATE Voted				
												PLAN				
8,05,46,861				8,09,85,000				8,09,85,000				Chargea	8,75,00			
												TOTAL 2012 Voted				
8,05,46,861				8,09,85,000				8,09,85,000				Chargea	. 8,75,00			
												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.	·d			
				23,02,000				23,02,000				Charg	ed			
												TOTAL 01	·d			
				23,02,000				23,02,000				Charg	d			
												TOTAL NON PLAN AND STATE Voted				
				22.02.000				22.02.000				PLAN				
				23,02,000				23,02,000				Chargea				
		1		20.00.000								TOTAL 4216 Voted				
				23,02,000				23,02,000				Chargea				
												GRAND TOTAL Voted				
8,05,46,861				8,32,87,000				8,32,87,000				Charg	8,75,00			
												For Details of Foregoing See Below				
												REVENUE SECTION				
												A-General Services				
												A-General Services				
												2012 GOVERNOR				
												NON PLAN AND STATE PLAN				
												03 GOVERNOR				
												001 DIRECTION AND ADMINISTRATION				

			5	Duage	t Estima	ates 2015-	-2016	Revise	ed Estim	ates 2015	-2016		Budge	et Estima	ates 2016	-2017
Genera	al	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` \	`	`	,	`	,	`	`	`	,	``	``	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
34,06,955				35,00,000				35,00,000				(01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) 13.Office Expenses TOTAL (01) Voted	36,50	(Thousand)	(Thousand)	(Thousand)
34,06,955				35,00,000				35,00,000				Charged	36,50			
												TOTAL 001 Voted				
34,06,955				35,00,000				35,00,000				Charged	36,50			
-												090 SECRETARIAT				
												(01) Secretariat-				
				65,52,000				65,52,000				01.Salaries	71,42			
				2,60,000				2,60,000				02.Wages	4,00			
				2,90,000				2,90,000				11.Domestic travel expenses	3,00			
1,50,30,356				40,00,000				40,00,000				13.Office Expenses	41,00			
				1,75,000				1,75,000				50.Other Charges	2,00			
												TOTAL (01) Voted				
1,50,30,356				1,12,77,000				1,12,77,000				Charged	1,21,42			
												TOTAL 090 Voted				
1,50,30,356				1,12,77,000				1,12,77,000				Charged	1,21,42			
												101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR				
												(01) Emolument of the Governor-				
				13,20,000				13,20,000				01.Salaries	13,20			
6,64,672												13.Office Expenses				
												TOTAL (01) Voted				

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
`	`	`	,	`	`	`	•	`	•	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
6,64,672				13,20,000				13,20,000				Charged	13,20			
												(02) Equipment allowances of the Governor				
												01.Salaries				
												50.Other Charges				
		1										TOTAL (02)				
												TOTAL 101 Voted				
6,64,672				13,20,000				13,20,000				Charged	13,20			
												102 DISCRETIONARY GRANTS				
												(01) Discretionary grant by Governor				
9,77,500				15,00,000				15,00,000				36.Grants-in-aid General (Non-Salary)	15,00			
												TOTAL (01) Voted				
9,77,500				15,00,000				15,00,000				Charged	15,00			
												TOTAL 102 Voted				
9,77,500				15,00,000				15,00,000				Charged	15,00			
												103 HOUSEHOLD ESTABLISHMENT				
												(01) General Establishment-				
				2,31,11,000				2,31,11,000				01.Salaries	2,51,91			
				4,25,000				4,25,000				02.Wages	5,00			
				3,21,000				3,21,000				11.Domestic travel expenses	3,25			
1,72,27,702				2,30,000				2,30,000				13.Office Expenses	2,50			
				22,30,000				22,30,000				50.Other Charges	23,48			
		1										TOTAL (01) Voted				
1,72,27,702				2,63,17,000				2,63,17,000				Charged	2,86,14			
	_					_			_			(02) Renewal of Furnishing of the Government				
				86,000				86,000				House at Shillong (including Peak Cottage) 50.Other Charges	4,00			
+												TOTAL (02) Voted				
				86,000				86,000				Charged	4,00			
												(03) Maintenance and repairs of furnishings of official residences-				

		2011 201	_	ъ.		. 601-	2016	ъ.	177	GRANT		T		T 10 1	4 753 -14	, 601-	2017
A	Actuals :	2014-201			t Estima	ates 2015			ed Estim	ates 2015				Budge	et Estim	ates 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	
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13		Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	,	`	,	`	`			(Thousand)	(Thousand)	(Thousand)	(Thousand
				91,000				91,000				27.Minor Works TOTAL (03)	Voted	1,00			
				91,000				91,000					Charged	1,00			
				25,00,000				25,00,000				(04) Purchase of State Motor Cars- 51.Motor Vehicles		25,00			
												TOTAL (04)	Voted				
				25,00,000				25,00,000					Charged	25,00			
				20,000				20,000				(05) Entertainment allowances- 50.Other Charges		30			
												TOTAL (05)	Voted				
				20,000				20,000				TOTAL 103	Charged Voted	30			
1,72,27,702				2,90,14,000				2,90,14,000					Charged	3,16,44			
												105 MEDICAL FACILITIES (01) Medical Facilities					
11,99,345				10,28,000				10,28,000				01.Salaries		10,71			
				4,00,000				4,00,000				06.Medical Treatment		4,20			
												TOTAL (01)	Voted				
11,99,345				14,28,000				14,28,000					Charged	14,91			
												TOTAL 105	Voted				
11,99,345				14,28,000				14,28,000				106 ENTERTAINMENT EXPENSES	Charged	14,91			
11,99,345				14,28,000				14,28,000				106 ENTERTAINMENT EXPENSES (01) Entertainment expenses		14,91	, NIC Mo		halava Sta

on Dian	Dlen	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1	Ι	Non Plan	Plan	Non Plan	Di
on Plan	Plan 2	Non Plan	4	5	6	Non Plan	8	Non Plan	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	``	`	``	``	``	13	(Thousand)	(Thousand)	(Thousand)	(Thousand
				25,00,000				25,00,000				20.Other Administrative expenses	25,00			
24,90,428												50.Other Charges				
												TOTAL (01) Voted				
24,90,428				25,00,000				25,00,000				Charged	25,00			
												TOTAL 106 Voted				
24,90,428				25,00,000				25,00,000				Charged	25,00			
												107 EXPENDITURE FROM CONTRACT ALLOWANCE				
												(01) Expenditure for maintenance of State Motor Cars,including pay of Chauffeurs and handymen-				
				2,93,000				2,93,000				01.Salaries	2,93			
				1,20,000				1,20,000				02.Wages	2,00			
												11.Domestic travel expenses				
3,77,763												13.Office Expenses				
				3,63,000				3,63,000				50.Other Charges	4,00			
												51.Motor Vehicles				
												TOTAL (01) Voted				
3,77,763				7,76,000				7,76,000				Charged	8,93			
												TOTAL 107 Voted				
3,77,763				7,76,000				7,76,000				Charged	8,93			
												108 TOUR EXPENSES				
												(01) Expenditure on tours by the Governor and for staff-				
				12,80,000				12,80,000				11.Domestic travel expenses	13,20			
75,99,644												13.Office Expenses				
				40,00,000				40,00,000				50.Other Charges	50,00			
<u> </u>												TOTAL (01) Voted				
75,99,644				52,80,000				52,80,000				Charged	63,20			
												TOTAL 108 Voted				
75,99,644				52,80,000				52,80,000				Charged	63,20			
1								1				800 OTHER EXPENDITURE				

General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Part II Areas Head of Accounts Head of Accounts Head of Accounts Sixth Schedule Part II Areas Schedule Part	A	ctuals 2	2014-201	5	Budge	et Estima	ates 2015	-2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estim	ates 2016	-2017
1	Gene	eral				neral				eral				Gene	eral	Sche	edule
1.58,194	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1,58,794	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,58,194	1,58,194	`	`	`	2,50,000	`	`	`	2,50,000	`	`	,	Governor on appointment- 11.Domestic travel expenses		(Thousand)	(Thousand)	(Thousand)
9,64,722	1 58 104				2 50 000				2 50 000				TOTAL (01) Voted	4 00			
	1,36,194				2,50,000				2,50,000				(03) Maintenance and repairs of the official	4,00			
9,64,722	9,64,722				14,87,000				14,87,000					15,50			
1,05,00,000	9,64,722				14,87,000				14,87,000					15,50			
2,20,98,654 1,05,00,000 1,05,00,000 Charged 1,08,00 1,08,00 Charged 1	2,20,98,654				1,05,00,000				1,05,00,000				residential/non-residential buildings 27.Minor Works	1,08,00			
1,12,03,000																	
TOTAL (05) Voted					1,12,03,000 8,00,000				1,12,03,000 8,00,000				(05) Expenditure on Government House Garden(including the establishment of Overseer and Mali) 01.Salaries 02.Wages	1,21,00			
													TOTAL (05) Voted				_

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
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
83,50,926				1,21,53,000				1,21,53,000				Charged	1,32,90			
												TOTAL 800 Voted				
3,15,72,496				2,43,90,000				2,43,90,000				Charged	2,60,40			
												TOTAL 03 Voted				
8,05,46,861				8,09,85,000				8,09,85,000				Charged	8,75,00			
												TOTAL NON PLAN AND STATE PLAN Voted				
8,05,46,861				8,09,85,000				8,09,85,000				Charged	8,75,00			
												TOTAL 2012 Voted				
8,05,46,861				8,09,85,000				8,09,85,000				Charged	8,75,00			
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												•				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS	1			
												700 OTHER HOUSING.				
												(01) Construction of Departmental Residential				
												Buildings.				
				23,02,000				23,02,000				53.Major Works				
												TOTAL (01) Voted				
				23,02,000				23,02,000				Charged				
												TOTAL 700 Voted				
				23,02,000				23,02,000				Charged				
												TOTAL 01 Voted				
				23,02,000				23,02,000				Charged				
												TOTAL NON PLAN AND STATE PLAN Voted				
				23,02,000				23,02,000				Charged				
												TOTAL 4216 Voted				
				23,02,000				23,02,000				Charged				
												GRAND TOTAL Voted				
8,05,46,861				8,32,87,000			-	8,32,87,000				Charged	8,75,00			
		1								1						