

**GRANT- 02**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAID 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**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017					
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	
														(Thousand)	(Thousand)	(Thousand)	(Thousand)	
8,05,46,861				8,09,85,000				8,09,85,000					<b>REVENUE SECTION</b> <b>A-General Services</b> 2012 GOVERNOR <span style="float:right">Voted ...</span> <span style="float:right">Charged ...</span>	8,75,00				
				23,02,000				23,02,000						<b>CAPITAL SECTION</b> <b>B-Capital Account of Social Services</b> 4216 CAPITAL OUTLAY ON HOUSING- <span style="float:right">Voted ...</span> <span style="float:right">Charged ...</span>				
8,05,46,861				8,32,87,000				8,32,87,000							<b>GRAND TOTAL</b> <span style="float:right">Voted...</span> <span style="float:right">Charged...</span>	8,75,00		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												<b>REVENUE SECTION</b>				
												<b>A-General Services</b>				
												2012 GOVERNOR				
												NON PLAN AND STATE PLAN				
												03 GOVERNOR				
												001 DIRECTION AND ADMINISTRATION	Voted...			
34,06,955				35,00,000				35,00,000					Charged ..	36,50		
												090 SECRETARIAT	Voted...			
1,50,30,356				1,12,77,000				1,12,77,000					Charged ..	1,21,42		
												101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR	Voted...			
6,64,672				13,20,000				13,20,000					Charged ..	13,20		
												102 DISCRETIONARY GRANTS	Voted...			
9,77,500				15,00,000				15,00,000					Charged ..	15,00		
												103 HOUSEHOLD ESTABLISHMENT	Voted...			
1,72,27,702				2,90,14,000				2,90,14,000					Charged ..	3,16,44		
												105 MEDICAL FACILITIES	Voted...			
11,99,345				14,28,000				14,28,000					Charged ..	14,91		
												106 ENTERTAINMENT EXPENSES	Voted...			
24,90,428				25,00,000				25,00,000					Charged ..	25,00		
												107 EXPENDITURE FROM CONTRACT ALLOWANCE	Voted...			
3,77,763				7,76,000				7,76,000					Charged ..	8,93		
												108 TOUR EXPENSES	Voted...			
75,99,644				52,80,000				52,80,000					Charged ..	63,20		
												800 OTHER EXPENDITURE	Voted...			
3,15,72,496				2,43,90,000				2,43,90,000					Charged ..	2,60,40		

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 03	Voted...			
8,05,46,861				8,09,85,000				8,09,85,000					Charged...	8,75,00		
												<b>TOTAL NON PLAN AND STATE PLAN</b>	Voted...			
8,05,46,861				8,09,85,000				8,09,85,000					Charged...	8,75,00		
												<b>TOTAL 2012</b>	Voted...			
8,05,46,861				8,09,85,000				8,09,85,000					Charged...	8,75,00		
												<b>CAPITAL SECTION</b>				
												<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.	Voted...			
				23,02,000				23,02,000					Charged ..			
												TOTAL 01	Voted...			
				23,02,000				23,02,000					Charged...			
												<b>TOTAL NON PLAN AND STATE PLAN</b>	Voted...			
				23,02,000				23,02,000					Charged...			
												<b>TOTAL 4216</b>	Voted...			
				23,02,000				23,02,000					Charged...			
8,05,46,861				8,32,87,000				8,32,87,000				<b>GRAND TOTAL</b>	Voted...			
													Charged...	8,75,00		
												<u>For Details of Foregoing See Below</u>				
												<b>REVENUE SECTION</b>				
												<b>A-General Services</b>				
												<b>2012 GOVERNOR</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>03 GOVERNOR</b>				
												<b>001 DIRECTION AND ADMINISTRATION</b>				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(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	36,50					
													<b>TOTAL (01)</b>	<i>Voted...</i>					
34,06,955				35,00,000				35,00,000						<i>Charged...</i>	36,50				
													<b>TOTAL 001</b>	<i>Voted...</i>					
34,06,955				35,00,000				35,00,000						<i>Charged...</i>	36,50				
													<b>090 SECRETARIAT</b>						
													(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					
													<b>TOTAL (01)</b>	<i>Voted...</i>					
1,50,30,356				1,12,77,000				1,12,77,000						<i>Charged...</i>	1,21,42				
													<b>TOTAL 090</b>	<i>Voted...</i>					
1,50,30,356				1,12,77,000				1,12,77,000						<i>Charged...</i>	1,21,42				
													<b>101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR</b>						
													(01) Emolument of the Governor-						
				13,20,000				13,20,000					01.Salaries	13,20					
6,64,672													13.Office Expenses						
													<b>TOTAL (01)</b>	<i>Voted...</i>					

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





