

GRANT - 02

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE

ESTABLISHMENT OF THE HEAD OF STATES

|         | REVENUE<br>(Thousand) | CAPITAL<br>(Thousand) | TOTAL<br>(Thousand) |
|---------|-----------------------|-----------------------|---------------------|
| Voted   | -                     | -                     | -                   |
| Charged | 12,97,38              | -                     | 12,97,38            |

II-The Heads under which this grant will be accounted for by the  
Personnel Administrative Reform (B)

| Head of Expenditure  | Budget Estimates 2018-19 |                                    | Revised Estimates 2018-19 |                                    | Budget Estimates 2019-20 |                                    |
|--|--------------------------|------------------------------------|---------------------------|------------------------------------|--------------------------|------------------------------------|
|  | General                  | Sixth<br>Schedule Part<br>II Areas | General                   | Sixth<br>Schedule Part<br>II Areas | General                  | Sixth<br>Schedule Part<br>II Areas |
| 1  | 2                        | 3                                  | 4                         | 5                                  | 6                        | 7                                  |
|  | (Thousand)               | (Thousand)                         | (Thousand)                | (Thousand)                         | (Thousand)               | (Thousand)                         |
| REVENUE SECTION<br>A-General Services<br>2012 GOVERNOR<br>Voted ...<br>Charged ...                                     | 11,33,00                 |                                    | 11,33,00                  |                                    | 12,97,38                 |                                    |
| CAPITAL SECTION<br>B-Capital Account of Social Services<br>4216 CAPITAL OUTLAY ON<br>HOUSING<br>Voted...<br>Charged... | 11,33,00                 |                                    | 11,33,00                  |                                    | 12,97,38                 |                                    |
| REVENUE SECTION<br>A-General Services<br>2012 GOVERNOR<br>STATE SCHEMES  |                          |                                    |                           |                                    |                          |                                    |

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| 1   | 2          | 3          | 4          | 5          | 6          | 7          |
|---|------------|------------|------------|------------|------------|------------|
|   | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
| 03 GOVERNOR                                   |            |            |            |            |            |            |
| 001 DIRECTION AND ADMINISTRATION              |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 40,15      |            | 40,15      |            | 59,00      |            |
| 090 SECRETARIAT                               |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 2,28,00    |            | 2,28,00    |            | 2,41,00    |            |
| 101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 13,20      |            | 13,20      |            | 30,00      |            |
| 102 DISCRETIONARY GRANTS                      |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 22,00      |            | 22,00      |            | 95,00      |            |
| 103 HOUSEHOLD ESTABLISHMENT                   |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 2,87,60    |            | 2,87,60    |            | 3,08,18    |            |
| 105 MEDICAL FACILITIES                        |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 18,00      |            | 18,00      |            | 21,20      |            |
| 106 ENTERTAINMENT EXPENSES                    |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 25,00      |            | 25,00      |            | 29,00      |            |
| 107 EXPENDITURE FROM CONTRACT ALLOWANCE       |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 9,63       |            | 9,63       |            | 11,80      |            |
| 108 TOUR EXPENSES                             |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 65,00      |            | 65,00      |            | 65,00      |            |
| 800 OTHER EXPENDITURE                         |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 4,24,42    |            | 4,24,42    |            | 4,37,20    |            |
| TOTAL 03                                      |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 11,33,00   |            | 11,33,00   |            | 12,97,38   |            |
| TOTAL STATE SCHEMES                           |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 11,33,00   |            | 11,33,00   |            | 12,97,38   |            |
| TOTAL 2012                                    |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 11,33,00   |            | 11,33,00   |            | 12,97,38   |            |
| CAPITAL SECTION                               |            |            |            |            |            |            |

## GRANT - 02

| Head of Expenditure   | Budget Estimates 2018-19 |                              | Revised Estimates 2018-19 |                              | Budget Estimates 2019-20 |                              |
|---|--------------------------|------------------------------|---------------------------|------------------------------|--------------------------|------------------------------|
|   | General                  | Sixth Schedule Part II Areas | General                   | Sixth Schedule Part II Areas | General                  | Sixth Schedule Part II Areas |
| 1   | 2                        | 3                            | 4                         | 5                            | 6                        | 7                            |
|   | (Thousand)               | (Thousand)                   | (Thousand)                | (Thousand)                   | (Thousand)               | (Thousand)                   |
| B-Capital Account of Social Services<br>4216 CAPITAL OUTLAY ON HOUSING<br>STATE SCHEMES<br>01 GOVERNMENT RESIDENTIAL BUILDINGS<br>700 OTHER HOUSING.<br>TOTAL 01<br>TOTAL STATE SCHEMES<br>TOTAL 4216<br>GRAND TOTAL                                  |                          |                              |                           |                              |                          |                              |
| Voted ...<br>Charged ...  | 11,33,00                 |                              | 11,33,00                  |                              | 12,97,38                 |                              |
| <u>For Details of Foregoing See Below</u>   |                          |                              |                           |                              |                          |                              |
| REVENUE SECTION<br><br>A-General Services<br>2012 GOVERNOR<br><br><u>STATE SCHEMES</u><br>03 GOVERNOR<br>001 DIRECTION AND ADMINISTRATION<br><br>(01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (Bsnl)<br>00. -<br>13. Office Expenses |                          |                              |                           |                              |                          |                              |
|   | 40,15                    |                              | 40,15                     |                              | 59,00                    |                              |

GRANT - 02

| 1   | 2          | 3          | 4          | 5          | 6          | 7          |
|---|------------|------------|------------|------------|------------|------------|
|   | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
| TOTAL (01)                                    |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 40,15      |            | 40,15      |            | 59,00      |            |
| TOTAL 001                                     |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 40,15      |            | 40,15      |            | 59,00      |            |
| 090 SECRETARIAT                               |            |            |            |            |            |            |
| (01) Secretariat-                             |            |            |            |            |            |            |
| 01. Salaries                                  | 80,00      |            | 80,00      |            | 85,00      |            |
| 02. Wages                                     | 7,00       |            | 7,00       |            | 8,00       |            |
| 11. Domestic travel expenses                  | 35,00      |            | 35,00      |            | 35,00      |            |
| 13. Office Expenses                           | 80,00      |            | 80,00      |            | 85,00      |            |
| 50. Other Charges                             | 26,00      |            | 26,00      |            | 28,00      |            |
| TOTAL (01)                                    |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 2,28,00    |            | 2,28,00    |            | 2,41,00    |            |
| TOTAL 090                                     |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 2,28,00    |            | 2,28,00    |            | 2,41,00    |            |
| 101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR |            |            |            |            |            |            |
| (01) Emolument of the Governor-               |            |            |            |            |            |            |
| 00. -   |            |            |            |            |            |            |
| 01. Salaries                                  | 13,20      |            | 13,20      |            | 30,00      |            |
| 13. Office Expenses                           |            |            |            |            |            |            |
| TOTAL (01)                                    |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 13,20      |            | 13,20      |            | 30,00      |            |
| (02) Equipment allowances of the Governor     |            |            |            |            |            |            |
| 50. Other Charges                             |            |            |            |            |            |            |
| TOTAL (02)                                    |            |            |            |            |            |            |
| TOTAL 101                                     |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 13,20      |            | 13,20      |            | 30,00      |            |
| 102 DISCRETIONARY GRANTS                      |            |            |            |            |            |            |
| (01) Discretionary grant by Governor          |            |            |            |            |            |            |
| 36. Grants-in-aid General (Non-Salary)        | 22,00      |            | 22,00      |            | 42,00      |            |
| TOTAL (01)                                    |            |            |            |            |            |            |
| Voted ...                                     |            |            |            |            |            |            |
| Charged ...                                   | 22,00      |            | 22,00      |            | 42,00      |            |
| (02) Development Grant by the Governor        |            |            |            |            |            |            |
| 36. Grants-in-aid General (Non-Salary)        |            |            |            |            | 53,00      |            |

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| Head of Expenditure   | Budget Estimates 2018-19 |                              | Revised Estimates 2018-19 |                              | Budget Estimates 2019-20 |                              |
|---|--------------------------|------------------------------|---------------------------|------------------------------|--------------------------|------------------------------|
|   | General                  | Sixth Schedule Part II Areas | General                   | Sixth Schedule Part II Areas | General                  | Sixth Schedule Part II Areas |
| 1   | 2                        | 3                            | 4                         | 5                            | 6                        | 7                            |
|   | (Thousand)               | (Thousand)                   | (Thousand)                | (Thousand)                   | (Thousand)               | (Thousand)                   |
| TOTAL (02)  |                          |                              |                           |                              |                          |                              |
| Voted ...   |                          |                              |                           |                              |                          |                              |
| Charged ...   |                          |                              |                           |                              | 53,00                    |                              |
| TOTAL 102   |                          |                              |                           |                              |                          |                              |
| Voted ...   |                          |                              |                           |                              |                          |                              |
| Charged ...   | 22,00                    |                              | 22,00                     |                              | 95,00                    |                              |
| 103 HOUSEHOLD ESTABLISHMENT   |                          |                              |                           |                              |                          |                              |
| (01) General Establishment-   |                          |                              |                           |                              |                          |                              |
| 01. Salaries  | 2,09,92                  |                              | 2,09,92                   |                              | 2,30,00                  |                              |
| 02. Wages   | 10,00                    |                              | 10,00                     |                              | 11,00                    |                              |
| 11. Domestic travel expenses  | 4,00                     |                              | 4,00                      |                              | 4,00                     |                              |
| 13. Office Expenses   | 3,50                     |                              | 3,50                      |                              | 3,00                     |                              |
| 50. Other Charges   | 28,18                    |                              | 28,18                     |                              | 28,18                    |                              |
| TOTAL (01)  |                          |                              |                           |                              |                          |                              |
| Voted ...   |                          |                              |                           |                              |                          |                              |
| Charged ...   | 2,55,60                  |                              | 2,55,60                   |                              | 2,76,18                  |                              |
| (02) Renewal of Furnishing of the Government House at Shillong (Including Peak Cottage) |                          |                              |                           |                              |                          |                              |
| 50. Other Charges   | 5,00                     |                              | 5,00                      |                              | 5,00                     |                              |
| TOTAL (02)  |                          |                              |                           |                              |                          |                              |
| Voted ...   |                          |                              |                           |                              |                          |                              |
| Charged ...   | 5,00                     |                              | 5,00                      |                              | 5,00                     |                              |
| (03) Maintenance and repairs of furnishings of Official Residences-                     |                          |                              |                           |                              |                          |                              |
| 27. Minor Works   | 1,50                     |                              | 1,50                      |                              | 1,50                     |                              |
| TOTAL (03)  |                          |                              |                           |                              |                          |                              |
| Voted ...   |                          |                              |                           |                              |                          |                              |
| Charged ...   | 1,50                     |                              | 1,50                      |                              | 1,50                     |                              |
| (04) Purchase of State Motor Cars-  |                          |                              |                           |                              |                          |                              |
| 51. Motor Vehicles  | 25,00                    |                              | 25,00                     |                              | 25,00                    |                              |
| TOTAL (04)  |                          |                              |                           |                              |                          |                              |
| Voted ...   |                          |                              |                           |                              |                          |                              |
| Charged ...   | 25,00                    |                              | 25,00                     |                              | 25,00                    |                              |
| (05) Entertainment Allowances-  |                          |                              |                           |                              |                          |                              |
| 50. Other Charges   | 50                       |                              | 50                        |                              | 50                       |                              |

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| 1  | 2          | 3          | 4          | 5          | 6          | 7          |
|--|------------|------------|------------|------------|------------|------------|
|  | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
| TOTAL (05)   |            |            |            |            |            |            |
| Voted ...  |            |            |            |            |            |            |
| Charged ...  | 50         |            | 50         |            | 50         |            |
| TOTAL 103  |            |            |            |            |            |            |
| Voted ...  |            |            |            |            |            |            |
| Charged ...  | 2,87,60    |            | 2,87,60    |            | 3,08,18    |            |
| 105 MEDICAL FACILITIES   |            |            |            |            |            |            |
| (01) Medical Facilities  |            |            |            |            |            |            |
| 01. Salaries   | 13,00      |            | 13,00      |            | 14,20      |            |
| 06. Medical Treatment  | 5,00       |            | 5,00       |            | 7,00       |            |
| TOTAL (01)   |            |            |            |            |            |            |
| Voted ...  |            |            |            |            |            |            |
| Charged ...  | 18,00      |            | 18,00      |            | 21,20      |            |
| TOTAL 105  |            |            |            |            |            |            |
| Voted ...  |            |            |            |            |            |            |
| Charged ...  | 18,00      |            | 18,00      |            | 21,20      |            |
| 106 ENTERTAINMENT EXPENSES   |            |            |            |            |            |            |
| (01) Entertainment Expenses  |            |            |            |            |            |            |
| 20. Other Administrative expenses  | 25,00      |            | 25,00      |            | 29,00      |            |
| 50. Other Charges  |            |            |            |            |            |            |
| TOTAL (01)   |            |            |            |            |            |            |
| Voted ...  |            |            |            |            |            |            |
| Charged ...  | 25,00      |            | 25,00      |            | 29,00      |            |
| TOTAL 106  |            |            |            |            |            |            |
| Voted ...  |            |            |            |            |            |            |
| Charged ...  | 25,00      |            | 25,00      |            | 29,00      |            |
| 107 EXPENDITURE FROM CONTRACT ALLOWANCE  |            |            |            |            |            |            |
| (01) Expenditure for maintenance of State Motor Cars,including pay of Chauffeurs and Handymen- |            |            |            |            |            |            |
| 01. Salaries   | 2,93       |            | 2,93       |            | 5,10       |            |
| 02. Wages  | 2,20       |            | 2,20       |            | 2,20       |            |
| 11. Domestic travel expenses   |            |            |            |            |            |            |
| 13. Office Expenses  |            |            |            |            |            |            |
| 50. Other Charges  | 4,50       |            | 4,50       |            | 4,50       |            |
| 51. Motor Vehicles   |            |            |            |            |            |            |
| TOTAL (01)   |            |            |            |            |            |            |
| Voted ...  |            |            |            |            |            |            |
| Charged ...  | 9,63       |            | 9,63       |            | 11,80      |            |
| TOTAL 107  |            |            |            |            |            |            |
| Voted ...  |            |            |            |            |            |            |
| Charged ...  | 9,63       |            | 9,63       |            | 11,80      |            |
| 108 TOUR EXPENSES  |            |            |            |            |            |            |

## GRANT - 02

| Head of Expenditure  | Budget Estimates 2018-19 |                              | Revised Estimates 2018-19 |                              | Budget Estimates 2019-20 |                              |
|--|--------------------------|------------------------------|---------------------------|------------------------------|--------------------------|------------------------------|
|  | General                  | Sixth Schedule Part II Areas | General                   | Sixth Schedule Part II Areas | General                  | Sixth Schedule Part II Areas |
| 1  | 2                        | 3                            | 4                         | 5                            | 6                        | 7                            |
|  | (Thousand)               | (Thousand)                   | (Thousand)                | (Thousand)                   | (Thousand)               | (Thousand)                   |
| (01) Expenditure on tours by the Governor and for Staff-                 |                          |                              |                           |                              |                          |                              |
| 11. Domestic travel expenses   | 15,00                    |                              | 15,00                     |                              | 15,00                    |                              |
| 13. Office Expenses  |                          |                              |                           |                              |                          |                              |
| 50. Other Charges  | 50,00                    |                              | 50,00                     |                              | 50,00                    |                              |
| TOTAL (01)   |                          |                              |                           |                              |                          |                              |
| Voted ...  |                          |                              |                           |                              |                          |                              |
| Charged ...  | 65,00                    |                              | 65,00                     |                              | 65,00                    |                              |
| TOTAL 108  |                          |                              |                           |                              |                          |                              |
| Voted ...  |                          |                              |                           |                              |                          |                              |
| Charged ...  | 65,00                    |                              | 65,00                     |                              | 65,00                    |                              |
| 800 OTHER EXPENDITURE  |                          |                              |                           |                              |                          |                              |
| (01) Travelling and Equipment Allowances of the Governor on Appointment- |                          |                              |                           |                              |                          |                              |
| 13. Office Expenses  | 5,00                     |                              | 5,00                      |                              | 5,00                     |                              |
| 50. Other Charges  |                          |                              |                           |                              |                          |                              |
| TOTAL (01)   |                          |                              |                           |                              |                          |                              |
| Voted ...  |                          |                              |                           |                              |                          |                              |
| Charged ...  | 5,00                     |                              | 5,00                      |                              | 5,00                     |                              |
| (02) Travelling Allowances of the Governor on Retirement-                |                          |                              |                           |                              |                          |                              |
| 00. -  |                          |                              |                           |                              |                          |                              |
| TOTAL (02)   |                          |                              |                           |                              |                          |                              |
| (03) Maintenance and Repairs of the Official Residences of the Governor- |                          |                              |                           |                              |                          |                              |
| 27. Minor Works  | 17,55                    |                              | 17,55                     |                              | 17,55                    |                              |
| TOTAL (03)   |                          |                              |                           |                              |                          |                              |
| Voted ...  |                          |                              |                           |                              |                          |                              |
| Charged ...  | 17,55                    |                              | 17,55                     |                              | 17,55                    |                              |
| (04) Maintenance of other Residential/Non-Residential Buildings          |                          |                              |                           |                              |                          |                              |
| 27. Minor Works  | 2,82,18                  |                              | 2,82,18                   |                              | 2,82,18                  |                              |
| 50. Other Charges  |                          |                              |                           |                              |                          |                              |
| TOTAL (04)   |                          |                              |                           |                              |                          |                              |
| Voted ...  |                          |                              |                           |                              |                          |                              |

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| 1   | 2          | 3          | 4          | 5          | 6          | 7          |
|---|------------|------------|------------|------------|------------|------------|
|   | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
| Charged ...   | 2,82,18    |            | 2,82,18    |            | 2,82,18    |            |
| (05) Expenditure on Government House Garden<br>(including the establishment of Overseer and Mali) |            |            |            |            |            |            |
| 01. Salaries  | 81,00      |            | 81,00      |            | 90,00      |            |
| 02. Wages   | 36,22      |            | 36,22      |            | 40,00      |            |
| 27. Minor Works   | 2,47       |            | 2,47       |            | 2,47       |            |
| TOTAL (05)  |            |            |            |            |            |            |
| Voted ...   |            |            |            |            |            |            |
| Charged ...   | 1,19,69    |            | 1,19,69    |            | 1,32,47    |            |
| TOTAL 800   |            |            |            |            |            |            |
| Voted ...   |            |            |            |            |            |            |
| Charged ...   | 4,24,42    |            | 4,24,42    |            | 4,37,20    |            |
| TOTAL 03  |            |            |            |            |            |            |
| Voted ...   |            |            |            |            |            |            |
| Charged ...   | 11,33,00   |            | 11,33,00   |            | 12,97,38   |            |
| <u>TOTAL STATE SCHEMES</u>  |            |            |            |            |            |            |
| Voted ...   |            |            |            |            |            |            |
| Charged ...   | 11,33,00   |            | 11,33,00   |            | 12,97,38   |            |
| TOTAL 2012  |            |            |            |            |            |            |
| Voted ...   |            |            |            |            |            |            |
| Charged ...   | 11,33,00   |            | 11,33,00   |            | 12,97,38   |            |
| CAPITAL SECTION   |            |            |            |            |            |            |
| B-Capital Account of Social Services  |            |            |            |            |            |            |
| 4216 CAPITAL OUTLAY ON HOUSING  |            |            |            |            |            |            |
| <u>STATE SCHEMES</u>  |            |            |            |            |            |            |
| 01 GOVERNMENT RESIDENTIAL BUILDINGS   |            |            |            |            |            |            |
| 700 OTHER HOUSING.  |            |            |            |            |            |            |
| (01) Construction of Departmental Residential Buildings.  |            |            |            |            |            |            |
| 53. Major Works   |            |            |            |            |            |            |
| TOTAL (01)  |            |            |            |            |            |            |
| TOTAL 700   |            |            |            |            |            |            |
| TOTAL 01  |            |            |            |            |            |            |
| <u>TOTAL STATE SCHEMES</u>  |            |            |            |            |            |            |
| TOTAL 4216  |            |            |            |            |            |            |
| GRAND TOTAL   |            |            |            |            |            |            |
| Voted...  |            |            |            |            |            |            |
| Charged...  | 11,33,00   |            | 11,33,00   |            | 12,97,38   |            |