

GRANT - 02

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAID THE EXPENSES IN CONNECTION WITH
THE
ESTABLISHMENT OF THE HEAD OF STATES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	-	-	-
Charged	13,58,59	-	13,58,59

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

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
11,25,64,159		12,97,38		12,97,38		REVENUE SECTION A-General Services 2012 GOVERNOR	13,58,59	
						Voted ... Charged ...		
						CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING		
11,25,64,159		12,97,38		12,97,38		GRAND TOTAL	13,58,59	
						Voted... Charged...		
						REVENUE SECTION A-General Services 2012 GOVERNOR		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						STATE SCHEMES		
						03 GOVERNOR		
						001 DIRECTION AND ADMINISTRATION	Voted ...	
40,07,267		59,00		59,00			Charged ...	70,80
						090 SECRETARIAT	Voted ...	
1,70,34,618		2,41,00		2,41,00			Charged ...	2,31,50
						101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR	Voted ...	
48,18,129		30,00		30,00			Charged ...	42,00
						102 DISCRETIONARY GRANTS	Voted ...	
1,22,03,442		95,00		95,00			Charged ...	95,00
						103 HOUSEHOLD ESTABLISHMENT	Voted ...	
3,27,81,507		3,08,18		3,08,18			Charged ...	3,37,39
						105 MEDICAL FACILITIES	Voted ...	
17,52,519		21,20		21,20			Charged ...	21,20
						106 ENTERTAINMENT EXPENSES	Voted ...	
25,21,982		29,00		29,00			Charged ...	30,00
						107 EXPENDITURE FROM CONTRACT ALLOWANCE	Voted ...	
7,16,816		11,80		11,80			Charged ...	13,50
						108 TOUR EXPENSES	Voted ...	
53,03,115		65,00		65,00			Charged ...	65,00
						800 OTHER EXPENDITURE	Voted ...	
3,14,24,764		4,37,20		4,37,20			Charged ...	4,52,20
						TOTAL 03	Voted ...	
11,25,64,159		12,97,38		12,97,38			Charged ...	13,58,59
						TOTAL STATE SCHEMES	Voted ...	
11,25,64,159		12,97,38		12,97,38			Charged ...	13,58,59
						TOTAL 2012	Voted ...	
11,25,64,159		12,97,38		12,97,38			Charged ...	13,58,59
						CAPITAL SECTION		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
						700 OTHER HOUSING.		
						TOTAL 01		
						TOTAL STATE SCHEMES		
						TOTAL 4216		
						GRAND TOTAL		
						Voted ...		
		12,97,38		12,97,38		Charged ...	13,58,59	
						For Details of Foregoing See Below		
						REVENUE SECTION		
						A-General Services		
						2012 GOVERNOR		
						STATE SCHEMES		
						03 GOVERNOR		
						001 DIRECTION AND ADMINISTRATION		
						(01) Payment dues to Me.PDCL/Municipal Board/Telephone Bills (Bsnl)		
						00. -		
						13. Office Expenses		
		59,00		59,00		TOTAL (01)	70,80	
40,07,267						Voted ...		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
40,07,267		59,00		59,00		Charged ...	70,80	
40,07,267		59,00		59,00		TOTAL 001 Voted ...		
						Charged ...	70,80	
44,32,295		85,00		85,00		090 SECRETARIAT		
6,91,051		8,00		8,00		(01) Secretariat-		
7,44,028		35,00		35,00		01. Salaries	63,00	
84,39,813		85,00		85,00		02. Wages	10,00	
27,27,431		28,00		28,00		11. Domestic travel expenses	35,00	
						13. Office Expenses	93,50	
						50. Other Charges	30,00	
1,70,34,618		2,41,00		2,41,00		TOTAL (01) Voted ...		
						Charged ...	2,31,50	
1,70,34,618		2,41,00		2,41,00		TOTAL 090 Voted ...		
						Charged ...	2,31,50	
48,18,129		30,00		30,00		101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR		
						(01) Emolument of the Governor-		
48,18,129		30,00		30,00		00. -		
						01. Salaries	42,00	
						13. Office Expenses		
						TOTAL (01) Voted ...		
						Charged ...	42,00	
						(02) Equipment allowances of the Governor		
						50. Other Charges		
						TOTAL (02)		
48,18,129		30,00		30,00		TOTAL 101 Voted ...		
						Charged ...	42,00	
36,89,605		42,00		42,00		102 DISCRETIONARY GRANTS		
						(01) Discretionary grant by Governor		
36,89,605		42,00		42,00		36. Grants-in-aid General (Non-Salary)	42,00	
						TOTAL (01) Voted ...		
						Charged ...	42,00	
85,13,837		53,00		53,00		(02) Development Grant by the Governor		
						36. Grants-in-aid General (Non-Salary)	53,00	
						TOTAL (02) Voted ...		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
85,13,837		53,00		53,00			53,00	
1,22,03,442		95,00		95,00		TOTAL 102	95,00	
2,48,98,007		2,30,00		2,30,00		103 HOUSEHOLD ESTABLISHMENT		
9,83,530		11,00		11,00		(01) General Establishment-		
5,42,466		4,00		4,00		01. Salaries	2,56,39	
3,48,003		3,00		3,00		02. Wages	12,00	
32,26,071		28,18		28,18		11. Domestic travel expenses	4,00	
						13. Office Expenses	3,00	
						50. Other Charges	30,00	
2,99,98,077		2,76,18		2,76,18		TOTAL (01)	3,05,39	
						(02) Renewal of Furnishing of the Government House at Shillong (Including Peak Cottage)		
3,38,161		5,00		5,00		50. Other Charges	5,00	
3,38,161		5,00		5,00		TOTAL (02)	5,00	
1,50,000		1,50		1,50		(03) Maintenance and repairs of furnishings of Official Residences-		
						27. Minor Works	1,50	
1,50,000		1,50		1,50		TOTAL (03)	1,50	
22,95,269		25,00		25,00		(04) Purchase of State Motor Cars-		
						51. Motor Vehicles	25,00	
22,95,269		25,00		25,00		TOTAL (04)	25,00	
						(05) Entertainment Allowances-		
		50		50		50. Other Charges	50	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		50		50		TOTAL (05)	Voted ...	
							Charged ...	50
3,27,81,507		3,08,18		3,08,18		TOTAL 103	Voted ...	
							Charged ...	3,37,39
12,62,958		14,20		14,20		105 MEDICAL FACILITIES		
4,89,561		7,00		7,00		(01) Medical Facilities		
						01. Salaries		14,20
						06. Medical Treatment		7,00
17,52,519		21,20		21,20		TOTAL (01)	Voted ...	
							Charged ...	21,20
17,52,519		21,20		21,20		TOTAL 105	Voted ...	
							Charged ...	21,20
25,21,982		29,00		29,00		106 ENTERTAINMENT EXPENSES		
						(01) Entertainment Expenses		
						20. Other Administrative expenses		30,00
						50. Other Charges		
25,21,982		29,00		29,00		TOTAL (01)	Voted ...	
							Charged ...	30,00
25,21,982		29,00		29,00		TOTAL 106	Voted ...	
							Charged ...	30,00
50,000		5,10		5,10		107 EXPENDITURE FROM CONTRACT ALLOWANCE		
2,17,573		2,20		2,20		(01) Expenditure for maintenance of State Motor Cars,including pay of Chauffeurs and Handymen-		
						01. Salaries		6,00
						02. Wages		3,00
4,49,243		4,50		4,50		11. Domestic travel expenses		
						13. Office Expenses		
						50. Other Charges		4,50
						51. Motor Vehicles		
7,16,816		11,80		11,80		TOTAL (01)	Voted ...	
							Charged ...	13,50
7,16,816		11,80		11,80		TOTAL 107	Voted ...	
							Charged ...	13,50
						108 TOUR EXPENSES		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,37,350		15,00		15,00		(01) Expenditure on tours by the Governor and for Staff- 11. Domestic travel expenses	15,00	
47,65,765		50,00		50,00		13. Office Expenses		
53,03,115		65,00		65,00		50. Other Charges	50,00	
						TOTAL (01)		
							Voted ...	
							Charged ...	65,00
53,03,115		65,00		65,00		TOTAL 108		
							Voted ...	
							Charged ...	65,00
						800 OTHER EXPENDITURE		
4,94,791		5,00		5,00		(01) Travelling and Equipment Allowances of the Governor on Appointment- 13. Office Expenses	5,00	
						50. Other Charges		
4,94,791		5,00		5,00		TOTAL (01)		
							Voted ...	
							Charged ...	5,00
						(02) Travelling Allowances of the Governor on Retirement- 00. -		
						TOTAL (02)		
18,22,339		17,55		17,55		(03) Maintenance and Repairs of the Official Residences of the Governor- 27. Minor Works	17,55	
18,22,339		17,55		17,55		TOTAL (03)		
							Voted ...	
							Charged ...	17,55
1,46,77,770		2,82,18		2,82,18		(04) Maintenance of other Residential/Non-Residential Buildings 27. Minor Works	2,82,18	
						50. Other Charges		
1,46,77,770		2,82,18		2,82,18		TOTAL (04)		
							Voted ...	
							Charged ...	2,82,18

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,04,93,970		90,00		90,00		(05) Expenditure on Government House Garden(including the establishment of Overseer and Mali)		
35,88,394		40,00		40,00		01. Salaries	1,00,00	
3,47,500		2,47		2,47		02. Wages	45,00	
						27. Minor Works	2,47	
1,44,29,864		1,32,47		1,32,47		TOTAL (05)		
							Voted ...	
							Charged ...	1,47,47
3,14,24,764		4,37,20		4,37,20		TOTAL 800	Voted ...	
							Charged ...	4,52,20
11,25,64,159		12,97,38		12,97,38		TOTAL 03	Voted ...	
							Charged ...	13,58,59
11,25,64,159		12,97,38		12,97,38		TOTAL STATE SCHEMES	Voted ...	
							Charged ...	13,58,59
11,25,64,159		12,97,38		12,97,38		TOTAL 2012	Voted ...	
							Charged ...	13,58,59
						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		
						TOTAL STATE SCHEMES		
						TOTAL 4216		
11,25,64,159		12,97,38		12,97,38		GRAND TOTAL	Voted...	
							Charged...	13,58,59

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)