

**GRANT - 02**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ESTABLISHMENT OF THE HEAD OF STATES**

	<b>REVENUE</b> (Thousand)	<b>CAPITAL</b> (Thousand)	<b>TOTAL</b> (Thousand)
<b>Voted</b>	-	-	-
<b>Charged</b>	16,10,21	-	16,10,21

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

**Personnel Administrative Reform (B)**

<b>Actuals 2020-21</b>		<b>Budget Estimates 2021-22</b>		<b>Revised Estimates 2021-22</b>		<b>Head of Expenditure</b>	<b>Budget Estimates 2022-23</b>	
<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>		<b>General</b>	<b>Sixth Schedule Part II Areas</b>
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
14,32,21,575		15,25,52		15,25,52		<b>REVENUE SECTION</b> <b>A-General Services</b> 2012 GOVERNOR <span style="float:right">Voted...</span> <span style="float:right">Charged...</span>	16,10,21	
42,47,960						<b>CAPITAL SECTION</b> <b>B-Capital Account of Social Services</b> 4216 CAPITAL OUTLAY ON HOUSING <span style="float:right">Voted...</span>		
42,47,960						<b>GRAND TOTAL</b> <span style="float:right">Voted...</span> <span style="float:right">Charged...</span>	16,10,21	
14,32,21,575		15,25,52		15,25,52		<b>REVENUE SECTION</b> <b>A-General Services</b> 2012 GOVERNOR STATE SCHEMES		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						03 GOVERNOR		
						001 DIRECTION AND ADMINISTRATION	<i>Voted ...</i>	
68,60,678		70,80		70,80			<i>Charged ...</i>	84,90
						090 SECRETARIAT	<i>Voted ...</i>	
2,81,46,098		2,72,47		2,72,47			<i>Charged ...</i>	2,89,10
						101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR	<i>Voted ...</i>	
38,52,917		42,00		42,00			<i>Charged ...</i>	42,00
						102 DISCRETIONARY GRANTS	<i>Voted ...</i>	
89,99,650		95,00		95,00			<i>Charged ...</i>	95,00
						103 HOUSEHOLD ESTABLISHMENT	<i>Voted ...</i>	
3,39,12,644		3,99,43		3,99,43			<i>Charged ...</i>	4,44,46
						105 MEDICAL FACILITIES	<i>Voted ...</i>	
20,59,637		22,00		22,00			<i>Charged ...</i>	23,21
						106 ENTERTAINMENT EXPENSES	<i>Voted ...</i>	
29,98,894		36,00		36,00			<i>Charged ...</i>	43,00
						107 EXPENDITURE FROM CONTRACT ALLOWANCE	<i>Voted ...</i>	
13,09,181		15,62		15,62			<i>Charged ...</i>	14,71
						108 TOUR EXPENSES	<i>Voted ...</i>	
54,30,285		65,00		65,00			<i>Charged ...</i>	58,33
						800 OTHER EXPENDITURE	<i>Voted ...</i>	
4,96,51,591		5,07,20		5,07,20			<i>Charged ...</i>	5,15,50
						TOTAL 03	<i>Voted ...</i>	
14,32,21,575		15,25,52		15,25,52			<i>Charged ...</i>	16,10,21
						TOTAL STATE SCHEMES	<i>Voted ...</i>	
14,32,21,575		15,25,52		15,25,52			<i>Charged ...</i>	16,10,21
						TOTAL 2012	<i>Voted ...</i>	
14,32,21,575		15,25,52		15,25,52			<i>Charged ...</i>	16,10,21
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4216 CAPITAL OUTLAY ON HOUSING		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
42,47,960						<b>STATE SCHEMES</b>		
42,47,960						01 GOVERNMENT RESIDENTIAL BUILDINGS		
42,47,960						<b>700 OTHER HOUSING</b>		
42,47,960						<b>TOTAL 01</b>		
						<b>TOTAL STATE SCHEMES</b>		
						<b>TOTAL 4216</b>		
42,47,960						<b>GRAND TOTAL</b>		
		15,25,52		15,25,52		<i>Voted ...</i>		
						<i>Charged ...</i>	16,10,21	
						<u>For Details of Foregoing See Below</u>		
						<b>REVENUE SECTION</b>		
						<b>A-General Services</b>		
						<b>2012 GOVERNOR</b>		
						<u>STATE SCHEMES</u>		
						<b>03 GOVERNOR</b>		
						<b>001 DIRECTION AND ADMINISTRATION</b>		
						<b>(01) Payment dues to Me.PDCL/Municipal Board/Telephone Bills (Bsnl)</b>		
68,60,678		70,80		70,80		13. Office Expenses		
						14. Rents, Rates and Taxes	84,90	
68,60,678		70,80		70,80		<b>TOTAL (01)</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	84,90	
68,60,678		70,80		70,80		<b>TOTAL 001</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	84,90	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>090 SECRETARIAT</b>		
						<b>(01) Secretariat-</b>		
74,94,962		81,00		81,00		01. Salaries	1,05,35	
8,99,202		17,62		17,62		02. Wages	8,00	
4,00,000		35,00		35,00		11. Domestic travel expenses	19,45	
94,71,171		1,02,85		1,02,85		13. Office Expenses	1,13,10	
98,80,763		36,00		36,00		50. Other Charges	43,20	
2,81,46,098		2,72,47		2,72,47		<b>TOTAL (01)</b>	Voted ...	
							Charged ...	2,89,10
2,81,46,098		2,72,47		2,72,47		<b>TOTAL 090</b>	Voted ...	
							Charged ...	2,89,10
						<b>101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR</b>		
						<b>(01) Emolument of the Governor-</b>		
38,52,917		42,00		42,00		01. Salaries	42,00	
38,52,917		42,00		42,00		<b>TOTAL (01)</b>	Voted ...	
							Charged ...	42,00
38,52,917		42,00		42,00		<b>TOTAL 101</b>	Voted ...	
							Charged ...	42,00
						<b>102 DISCRETIONARY GRANTS</b>		
						<b>(01) Discretionary grant by Governor</b>		
41,99,650		42,00		42,00		36. Grants-in-aid General (Non-Salary)	42,00	
41,99,650		42,00		42,00		<b>TOTAL (01)</b>	Voted ...	
							Charged ...	42,00
						<b>(02) Development Grant by the Governor</b>		
48,00,000		53,00		53,00		36. Grants-in-aid General (Non-Salary)	53,00	
48,00,000		53,00		53,00		<b>TOTAL (02)</b>	Voted ...	
							Charged ...	53,00
89,99,650		95,00		95,00		<b>TOTAL 102</b>	Voted ...	
							Charged ...	95,00
						<b>103 HOUSEHOLD ESTABLISHMENT</b>		
						<b>(01) General Establishment-</b>		
2,84,59,387		3,12,43		3,12,43		01. Salaries	3,52,04	
11,58,469		12,00		12,00		02. Wages	12,00	
3,67,120		4,00		4,00		11. Domestic travel expenses	2,22	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
2,99,332		3,00		3,00		13. Office Expenses	3,00	
29,99,380		36,00		36,00		50. Other Charges	43,20	
3,32,83,688		3,67,43		3,67,43		<b>TOTAL (01)</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	4,12,46	
4,99,892		5,00		5,00		<b>(02) Renewal of Furnishing of the Government House at Shillong (Including Peak Cottage)</b>		
4,99,892		5,00		5,00		50. Other Charges	5,00	
						<b>TOTAL (02)</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	5,00	
1,48,942		1,50		1,50		<b>(03) Maintenance and repairs of furnishings of Official Residences-</b>		
1,48,942		1,50		1,50		27. Minor Works	1,50	
						<b>TOTAL (03)</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	1,50	
- 67,500		25,00		25,00		<b>(04) Purchase of State Motor Cars-</b>		
- 67,500		25,00		25,00		51. Motor Vehicles	25,00	
						<b>TOTAL (04)</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	25,00	
47,622		50		50		<b>(05) Entertainment Allowances-</b>		
47,622		50		50		50. Other Charges	50	
						<b>TOTAL (05)</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	50	
3,39,12,644		3,99,43		3,99,43		<b>TOTAL 103</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	4,44,46	
13,31,024		15,00		15,00		<b>105 MEDICAL FACILITIES</b>		
7,28,613		7,00		7,00		<b>(01) Medical Facilities</b>		
						01. Salaries	15,34	
						06. Medical Treatment	7,87	
						<b>TOTAL (01)</b>		
						<i>Voted ...</i>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
20,59,637		22,00		22,00		<b>TOTAL 105</b> <i>Charged ...</i>	23,21	
20,59,637		22,00		22,00			23,21	
29,98,894		36,00		36,00		<b>106 ENTERTAINMENT EXPENSES</b> <b>(01) Entertainment Expenses</b> 20. Other Administrative expenses <b>TOTAL (01)</b>	43,00	
29,98,894		36,00		36,00			43,00	
29,98,894		36,00		36,00		<b>TOTAL 106</b> <i>Voted ...</i> <i>Charged ...</i>	43,00	
6,50,000		8,00		8,00		<b>107 EXPENDITURE FROM CONTRACT ALLOWANCE</b> <b>(01) Expenditure for maintenance of State Motor Cars, including pay of Chauffeurs and Handymen-</b> 01. Salaries 02. Wages 50. Other Charges <b>TOTAL (01)</b>	6,71	
2,16,652		3,12		3,12			3,50	
4,42,529		4,50		4,50			4,50	
13,09,181		15,62		15,62			14,71	
13,09,181		15,62		15,62			14,71	
5,00,000		15,00		15,00		<b>108 TOUR EXPENSES</b> <b>(01) Expenditure on tours by the Governor and for Staff-</b> 11. Domestic travel expenses 50. Other Charges <b>TOTAL (01)</b>	8,33	
49,30,285		50,00		50,00			50,00	
54,30,285		65,00		65,00			58,33	
54,30,285		65,00		65,00		<b>TOTAL 108</b> <i>Voted ...</i> <i>Charged ...</i>	58,33	
4,98,297		5,00		5,00		<b>800 OTHER EXPENDITURE</b> <b>(01) Travelling and Equipment Allowances of the Governor on Appointment-</b> 13. Office Expenses <b>TOTAL (01)</b>	5,00	
4,98,297		5,00		5,00			5,00	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
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)
23,03,388		17,55		17,55		<b>(03) Maintenance and Repairs of the Official Residences of the Governor-</b>		
						27. Minor Works	17,55	
23,03,388		17,55		17,55		<b>TOTAL (03)</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	17,55	
2,87,16,722		2,82,18		2,82,18		<b>(04) Maintenance of other Residential/Non-Residential Buildings</b>		
						27. Minor Works	2,82,18	
2,87,16,722		2,82,18		2,82,18		<b>TOTAL (04)</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	2,82,18	
1,14,16,819		1,20,00		1,20,00		<b>(05) Expenditure on Government House Garden (including the establishment of Overseer and Mali)</b>		
64,73,006		80,00		80,00		01. Salaries	1,38,30	
2,43,359		2,47		2,47		02. Wages	70,00	
						27. Minor Works	2,47	
1,81,33,184		2,02,47		2,02,47		<b>TOTAL (05)</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	2,10,77	
4,96,51,591		5,07,20		5,07,20		<b>TOTAL 800</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	5,15,50	
14,32,21,575		15,25,52		15,25,52		<b>TOTAL 03</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	16,10,21	
14,32,21,575		15,25,52		15,25,52		<b>TOTAL STATE SCHEMES</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	16,10,21	
14,32,21,575		15,25,52		15,25,52		<b>TOTAL 2012</b>		
						<i>Voted ...</i>		
						<i>Charged ...</i>	16,10,21	
						<b>CAPITAL SECTION</b>		
						<b>B-Capital Account of Social Services</b>		
						<b>4216 CAPITAL OUTLAY ON HOUSING</b>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>STATE SCHEMES</b>		
						<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>		
						<b>700 OTHER HOUSING</b>		
						<b>(01) Construction of Departmental Residential Buildings.</b>		
						53. Major Works		
42,47,960						<b>TOTAL (01)</b>		
42,47,960						<b>TOTAL 700</b>		
42,47,960						<b>TOTAL 01</b>		
42,47,960						<b>TOTAL STATE SCHEMES</b>		
42,47,960						<b>TOTAL 4216</b>		
42,47,960						<b>GRAND TOTAL</b>	Voted...	
14,32,21,575		15,25,52		15,25,52			Charged...	16,10,21