

**GRANT - 02**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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>	17,90,96	-	17,90,96

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

**Personnel Administrative Reform (B)**

<b>Actuals 2022-23</b>		<b>Budget Estimates 2023-24</b>		<b>Revised Estimates 2023-24</b>		<b>Head of Expenditure</b>	<b>Budget Estimates 2024-25</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)
17,14,39,416		17,26,00		17,26,00		<b>REVENUE SECTION</b> <b>A-General Services</b> 2012 GOVERNOR <span style="float:right">Voted ...</span> <span style="float:right">Charged ...</span>	17,90,96	
17,14,39,416		17,26,00		17,26,00		<b>GRAND TOTAL</b> <span style="float:right">Voted...</span> <span style="float:right">Charged...</span>	17,90,96	
78,12,160		93,39		93,39		<b>REVENUE SECTION</b> <b>A-General Services</b> 2012 GOVERNOR  <b>STATE SCHEMES</b> 03 GOVERNOR  <b>001 DIRECTION AND ADMINISTRATION</b> <span style="float:right">Voted ...</span> <span style="float:right">Charged ...</span>	93,39	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,44,64,679		3,12,72		3,12,72		090 SECRETARIAT <i>Voted ...</i> <i>Charged ...</i>	3,22,14	
29,94,355		51,86		51,86		101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR <i>Voted ...</i> <i>Charged ...</i>	42,00	
95,00,000		95,00		95,00		102 DISCRETIONARY GRANTS <i>Voted ...</i> <i>Charged ...</i>	95,00	
4,35,63,998		4,80,94		4,80,94		103 HOUSEHOLD ESTABLISHMENT <i>Voted ...</i> <i>Charged ...</i>	5,03,76	
44,05,852		52,07		52,07		105 MEDICAL FACILITIES <i>Voted ...</i> <i>Charged ...</i>	53,60	
42,66,502		51,60		51,60		106 ENTERTAINMENT EXPENSES <i>Voted ...</i> <i>Charged ...</i>	61,92	
4,36,434		8,00		8,00		107 EXPENDITURE FROM CONTRACT ALLOWANCE <i>Voted ...</i> <i>Charged ...</i>	12,80	
58,10,728		58,75		58,75		108 TOUR EXPENSES <i>Voted ...</i> <i>Charged ...</i>	75,00	
4,81,84,708		5,21,67		5,21,67		800 OTHER EXPENDITURE <i>Voted ...</i> <i>Charged ...</i>	5,31,35	
17,14,39,416		17,26,00		17,26,00		TOTAL 03 <i>Voted ...</i> <i>Charged ...</i>	17,90,96	
17,14,39,416		17,26,00		17,26,00		TOTAL STATE SCHEMES <i>Voted ...</i> <i>Charged ...</i>	17,90,96	
17,14,39,416		17,26,00		17,26,00		TOTAL 2012 <i>Voted ...</i> <i>Charged ...</i>	17,90,96	
17,14,39,416		17,26,00		17,26,00		GRAND TOTAL <i>Voted ...</i> <i>Charged ...</i>	17,90,96	
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						A-General Services 2012 GOVERNOR		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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>STATE SCHEMES</b>		
						<b>03 GOVERNOR</b>		
						<b>001 DIRECTION AND ADMINISTRATION</b>		
						<b>(01) Payment dues to Me.PDCL/Municipal Board/Telephone Bills (Bsnl)</b>		
						00. -		
						13. Office Expenses		
						14. Rents, Rates and Taxes	<b>93,39</b>	
<b>78,12,160</b>		<b>93,39</b>		<b>93,39</b>		<b>TOTAL (01)</b>	<i>Voted ...</i>	
							<i>Charged ...</i>	<b>93,39</b>
<b>78,12,160</b>		<b>93,39</b>		<b>93,39</b>		<b>TOTAL 001</b>	<i>Voted ...</i>	
							<i>Charged ...</i>	<b>93,39</b>
						<b>090 SECRETARIAT</b>		
						<b>(01) Secretariat-</b>		
						01. Salaries	<b>97,05</b>	
						02. Wages	<b>8,00</b>	
						11. Domestic travel expenses	<b>19,45</b>	
						13. Office Expenses	<b>1,30,24</b>	
						50. Other Charges	<b>67,40</b>	
						<b>TOTAL (01)</b>	<i>Voted ...</i>	
							<i>Charged ...</i>	<b>3,22,14</b>
<b>87,33,022</b>		<b>1,24,90</b>		<b>1,24,90</b>		<b>TOTAL 090</b>	<i>Voted ...</i>	
<b>7,53,074</b>		<b>8,00</b>		<b>8,00</b>			<i>Charged ...</i>	<b>3,22,14</b>
<b>18,91,419</b>		<b>19,45</b>		<b>19,45</b>			<i>Voted ...</i>	
<b>1,12,77,434</b>		<b>1,08,53</b>		<b>1,08,53</b>			<i>Charged ...</i>	<b>3,22,14</b>
<b>2,18,09,730</b>		<b>51,84</b>		<b>51,84</b>		<b>101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR</b>		
						<b>(01) Emolument of the Governor-</b>		
<b>4,44,64,679</b>		<b>3,12,72</b>		<b>3,12,72</b>				
<b>4,44,64,679</b>		<b>3,12,72</b>		<b>3,12,72</b>				

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
29,94,355		51,86		51,86		00. -		
						01. Salaries	42,00	
						13. Office Expenses		
						<b>TOTAL (01)</b>	<i>Voted ...</i>	
29,94,355		51,86		51,86			<i>Charged ...</i>	42,00
						<b>TOTAL 101</b>	<i>Voted ...</i>	
29,94,355		51,86		51,86			<i>Charged ...</i>	42,00
						<b>102 DISCRETIONARY GRANTS</b>		
						<b>(01) Discretionary grant by Governor</b>		
42,00,000		42,00		42,00		36. Grants-in-aid General (Non-Salary)	42,00	
						<b>TOTAL (01)</b>	<i>Voted ...</i>	
42,00,000		42,00		42,00			<i>Charged ...</i>	42,00
						<b>(02) Development Grant by the Governor</b>		
53,00,000		53,00		53,00		36. Grants-in-aid General (Non-Salary)	53,00	
						<b>TOTAL (02)</b>	<i>Voted ...</i>	
53,00,000		53,00		53,00			<i>Charged ...</i>	53,00
						<b>TOTAL 102</b>	<i>Voted ...</i>	
95,00,000		95,00		95,00			<i>Charged ...</i>	95,00
						<b>103 HOUSEHOLD ESTABLISHMENT</b>		
						<b>(01) General Establishment-</b>		
3,48,40,158		3,79,91		3,79,91		01. Salaries	3,87,15	
11,72,960		12,00		12,00		02. Wages	12,00	
2,00,000		2,22		2,22		11. Domestic travel expenses	2,22	
2,94,154		2,97		2,97		13. Office Expenses	3,00	
65,53,938		51,84		51,84		50. Other Charges	67,39	
						<b>TOTAL (01)</b>	<i>Voted ...</i>	
4,30,61,210		4,48,94		4,48,94			<i>Charged ...</i>	4,71,76
						<b>(02) Renewal of Furnishing of the Government House at Shillong (Including Peak Cottage)</b>		
3,53,796		5,00		5,00		50. Other Charges	5,00	
						<b>TOTAL (02)</b>	<i>Voted ...</i>	
3,53,796		5,00		5,00			<i>Charged ...</i>	5,00
						<b>(03) Maintenance and repairs of furnishings of Official Residences-</b>		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
1,48,992		1,50		1,50		27. Minor Works	1,50	
						<b>TOTAL (03)</b>	<i>Voted ...</i>	
1,48,992		1,50		1,50			<i>Charged ...</i>	1,50
		25,00		25,00		<b>(04) Purchase of State Motor Cars-</b>		
						51. Motor Vehicles	25,00	
						<b>TOTAL (04)</b>	<i>Voted ...</i>	
		25,00		25,00			<i>Charged ...</i>	25,00
		50		50		<b>(05) Entertainment Allowances-</b>		
						50. Other Charges	50	
						<b>TOTAL (05)</b>	<i>Voted ...</i>	
		50		50			<i>Charged ...</i>	50
						<b>TOTAL 103</b>	<i>Voted ...</i>	
4,35,63,998		4,80,94		4,80,94			<i>Charged ...</i>	5,03,76
						<b>105 MEDICAL FACILITIES</b>		
						<b>(01) Medical Facilities</b>		
17,29,294		17,69		17,69		01. Salaries	19,22	
26,76,558		34,38		34,38		06. Medical Treatment	34,38	
						<b>TOTAL (01)</b>	<i>Voted ...</i>	
44,05,852		52,07		52,07			<i>Charged ...</i>	53,60
						<b>TOTAL 105</b>	<i>Voted ...</i>	
44,05,852		52,07		52,07			<i>Charged ...</i>	53,60
						<b>106 ENTERTAINMENT EXPENSES</b>		
						<b>(01) Entertainment Expenses</b>		
42,66,502		51,60		51,60		20. Other Administrative expenses	61,92	
						50. Other Charges		
						<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)
42,66,502		51,60		51,60		<i>Charged ...</i>	61,92	
						<b>TOTAL 106</b>	<i>Voted ...</i>	
							<i>Charged ...</i>	61,92
42,66,502		51,60		51,60		<b>107 EXPENDITURE FROM CONTRACT ALLOWANCE</b>		
						<b>(01) Expenditure for maintenance of State Motor Cars, including pay of Chauffeurs and Handymen-</b>		
		3,50		3,50		01. Salaries	4,80	
						02. Wages	3,50	
						11. Domestic travel expenses		
						13. Office Expenses		
4,36,434		4,50		4,50		50. Other Charges	4,50	
						51. Motor Vehicles		
						<b>TOTAL (01)</b>	<i>Voted ...</i>	
4,36,434		8,00		8,00			<i>Charged ...</i>	12,80
						<b>TOTAL 107</b>	<i>Voted ...</i>	
4,36,434		8,00		8,00			<i>Charged ...</i>	12,80
						<b>108 TOUR EXPENSES</b>		
						<b>(01) Expenditure on tours by the Governor and for Staff-</b>		
8,32,676		8,75		8,75		11. Domestic travel expenses	15,00	
						13. Office Expenses		
49,78,052		50,00		50,00		50. Other Charges	60,00	
						<b>TOTAL (01)</b>	<i>Voted ...</i>	
58,10,728		58,75		58,75			<i>Charged ...</i>	75,00
						<b>TOTAL 108</b>	<i>Voted ...</i>	
58,10,728		58,75		58,75			<i>Charged ...</i>	75,00
						<b>800 OTHER EXPENDITURE</b>		
						<b>(01) Travelling and Equipment Allowances of the Governor on Appointment-</b>		
4,98,900		4,98		4,98		13. Office Expenses	5,00	
						50. Other Charges	5,00	
						<b>TOTAL (01)</b>	<i>Voted ...</i>	
4,98,900		4,98		4,98			<i>Charged ...</i>	10,00
						<b>(03) Maintenance and Repairs of the Official Residences of the Governor-</b>		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
17,25,119		17,55		17,55		27. Minor Works	17,55	
						<b>TOTAL (03)</b>	<i>Voted ...</i>	
17,25,119		17,55		17,55			<i>Charged ...</i>	17,55
2,54,37,506		2,82,18		2,82,18		<b>(04) Maintenance of other Residential/Non-Residential Buildings</b>		
						27. Minor Works	2,82,18	
						50. Other Charges		
						<b>TOTAL (04)</b>	<i>Voted ...</i>	
2,54,37,506		2,82,18		2,82,18			<i>Charged ...</i>	2,82,18
1,34,22,409		1,44,49		1,44,49		<b>(05) Expenditure on Government House Garden (including the establishment of Overseer and Mali)</b>		
68,67,385		70,00		70,00		01. Salaries	1,49,15	
2,33,389		2,47		2,47		02. Wages	70,00	
						27. Minor Works	2,47	
						<b>TOTAL (05)</b>	<i>Voted ...</i>	
2,05,23,183		2,16,96		2,16,96			<i>Charged ...</i>	2,21,62
						<b>TOTAL 800</b>	<i>Voted ...</i>	
4,81,84,708		5,21,67		5,21,67			<i>Charged ...</i>	5,31,35
						<b>TOTAL 03</b>	<i>Voted ...</i>	
17,14,39,416		17,26,00		17,26,00			<i>Charged ...</i>	17,90,96
						<b><u>TOTAL STATE SCHEMES</u></b>	<i>Voted ...</i>	
17,14,39,416		17,26,00		17,26,00			<i>Charged ...</i>	17,90,96
						<b>TOTAL 2012</b>	<i>Voted ...</i>	
17,14,39,416		17,26,00		17,26,00			<i>Charged ...</i>	17,90,96
						<b>GRAND TOTAL</b>	<i>Voted...</i>	
17,14,39,416		17,26,00		17,26,00			<i>Charged...</i>	17,90,96