

GRANT- 02

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ESTABLISHMENT OF THE HEAD OF STATES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	-	-	-
Charged	10,33,00	-	10,33,00

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

PERSONNEL DEPARTMENT

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
8,13,25,564				8,75,00				8,75,00					REVENUE SECTION A-General Services 2012 PRESIDENT, VICE PRESIDENT/GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES Voted ... Charged ... CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- Voted ... Charged ... GRAND TOTAL Voted... Charged...	10,33,00	
23,01,729															
8,36,27,293				8,75,00				8,75,00							10,33,00

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 02

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												REVENUE SECTION		
												A-General Services		
												2012 PRESIDENT, VICE		
												PRESIDENT/GOVERNOR, ADMINISTRA		
												TOR OF UNION TERRITORIES		
												<u>STATE SCHEMES</u>		
												03 GOVERNOR		
												001 DIRECTION AND ADMINISTRATION	Voted...	
34,76,534				36,50				36,50					Charged ..	40,15
												090 SECRETARIAT	Voted...	
1,29,32,436				1,21,42				1,21,42					Charged ..	1,63,42
												101 EMOLUMENTS AND ALLOWANCES OF THE	Voted...	
10,32,581				13,20				13,20				GOVERNOR	Charged ..	13,20
												102 DISCRETIONARY GRANTS	Voted...	
15,00,000				15,00				15,00					Charged ..	15,00
												103 HOUSEHOLD ESTABLISHMENT	Voted...	
1,95,26,503				3,16,44				3,16,44					Charged ..	2,77,07
												105 MEDICAL FACILITIES	Voted...	
10,01,778				14,91				14,91					Charged ..	15,33
												106 ENTERTAINMENT EXPENSES	Voted...	
20,98,147				25,00				25,00					Charged ..	25,00
												107 EXPENDITURE FROM CONTRACT	Voted...	
9,34,050				8,93				8,93				ALLOWANCE	Charged ..	9,63
												108 TOUR EXPENSES	Voted...	
84,21,262				63,20				63,20					Charged ..	65,00
												800 OTHER EXPENDITURE	Voted...	
3,04,02,273				2,60,40				2,60,40					Charged ..	4,09,20
												TOTAL 03	Voted...	
8,13,25,564				8,75,00				8,75,00					Charged...	10,33,00

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 02

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
8,13,25,564				8,75,00				8,75,00						
8,13,25,564				8,75,00				8,75,00						
23,01,729														
23,01,729														
23,01,729														
23,01,729														
8,36,27,293				8,75,00				8,75,00						

Head of Accounts

13

TOTAL STATE SCHEMES *Voted...*

Charged... **10,33,00**

TOTAL 2012 *Voted...*

Charged... **10,33,00**

CAPITAL SECTION

B-Capital Account of Social Services

4216 CAPITAL OUTLAY ON HOUSING-

STATE SCHEMES

01 GOVERNMENT RESIDENTIAL BUILDINGS *Voted...*

700 OTHER HOUSING. *Charged ..*

TOTAL 01 *Voted...*

Charged...

TOTAL STATE SCHEMES *Voted...*

Charged...

TOTAL 4216 *Voted...*

Charged...

GRAND TOTAL *Voted...*

Charged... **10,33,00**

For Details of Foregoing See Below

GRANT 02

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												REVENUE SECTION		
												A-General Services		
												2012 PRESIDENT, VICE PRESIDENT/GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES STATE SCHEMES		
												03 GOVERNOR		
												001 DIRECTION AND ADMINISTRATION		
												(01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)		
												13.Office Expenses	40,15	
34,76,534				36,50				36,50				TOTAL (01)	<i>Voted...</i>	
													<i>Charged...</i>	40,15
34,76,534				36,50				36,50				TOTAL 001	<i>Voted...</i>	
													<i>Charged...</i>	40,15
												090 SECRETARIAT		
												(01) Secretariat-		
												01.Salaries	71,42	
38.36.383				71,42				71,42				02.Wages	6,10	
4.81.680				4,00				4,00				11.Domestic travel expenses	3,30	
				3,00				3,00				13.Office Expenses	80,00	
86.14.373				41,00				41,00				50.Other Charges	2,60	
				2,00				2,00				TOTAL (01)	<i>Voted...</i>	
													<i>Charged...</i>	1,63,42
1,29,32,436				1,21,42				1,21,42				TOTAL 090	<i>Voted...</i>	
													<i>Charged...</i>	1,63,42
1,29,32,436				1,21,42				1,21,42				101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR		
												(01) Emolument of the Governor-		

GRANT 02

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
10,32,581				13,20				13,20				01.Salaries	13,20	
												13.Office Expenses		
												TOTAL (01)	<i>Voted...</i>	
10,32,581				13,20				13,20					<i>Charged...</i>	13,20
												(02) Equipment allowances of the Governor		
												01.Salaries		
												50.Other Charges		
												TOTAL (02)		
												TOTAL 101	<i>Voted...</i>	
10,32,581				13,20				13,20					<i>Charged...</i>	13,20
												102 DISCRETIONARY GRANTS		
												(01) Discretionary grant by Governor		
15,00,000				15,00				15,00				36.Grants-in-aid General (Non-Salary)	15,00	
												TOTAL (01)	<i>Voted...</i>	
15,00,000				15,00				15,00					<i>Charged...</i>	15,00
												TOTAL 102	<i>Voted...</i>	
15,00,000				15,00				15,00					<i>Charged...</i>	15,00
												103 HOUSEHOLD ESTABLISHMENT		
												(01) General Establishment-		
1,53,32,652				2,51,91				2,51,91				01.Salaries	2,01,32	
7,47,422				5,00				5,00				02.Wages	9,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 02

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
1,29,899				3,25				3,25				11.Domestic travel expenses	3,57	
1,87,525				2,50				2,50				13.Office Expenses	3,00	
18,15,512				23,48				23,48				50.Other Charges	28,18	
												TOTAL (01)	<i>Voted...</i>	
													<i>Charged...</i>	2,45,07
1,82,13,010				2,86,14				2,86,14				(02) Renewal of Furnishing of the Government House at Shillong (including Peak Cottage)		
												50.Other Charges	5,00	
67,843				4,00				4,00				TOTAL (02)	<i>Voted...</i>	
													<i>Charged...</i>	5,00
67,843				4,00				4,00				(03) Maintenance and repairs of furnishings of official residences-		
												27.Minor Works	1,50	
89,996				1,00				1,00				TOTAL (03)	<i>Voted...</i>	
													<i>Charged...</i>	1,50
89,996				1,00				1,00				(04) Purchase of State Motor Cars-		
												51.Motor Vehicles	25,00	
11,55,654				25,00				25,00				TOTAL (04)	<i>Voted...</i>	
													<i>Charged...</i>	25,00
11,55,654				25,00				25,00				(05) Entertainment allowances-		
												50.Other Charges	50	
				30				30				TOTAL (05)	<i>Voted...</i>	
													<i>Charged...</i>	50
				30				30				TOTAL 103	<i>Voted...</i>	
													<i>Charged...</i>	2,77,07
1,95,26,503				3,16,44				3,16,44				105 MEDICAL FACILITIES		
												(01) Medical Facilities		
												01.Salaries	10,71	
8,27,348				10,71				10,71						

GRANT 02

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(⁻)	(⁻)	(⁻)	(⁻)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1.74.430				4,20				4,20						
												06.Medical Treatment	4,62	
												TOTAL (01)	<i>Voted...</i>	
10,01,778				14,91				14,91					<i>Charged...</i>	15,33
												TOTAL 105	<i>Voted...</i>	
10,01,778				14,91				14,91					<i>Charged...</i>	15,33
												106 ENTERTAINMENT EXPENSES		
												(01) Entertainment expenses		
20,98,147				25,00				25,00				20.Other Administrative expenses	25,00	
												50.Other Charges		
												TOTAL (01)	<i>Voted...</i>	
20,98,147				25,00				25,00					<i>Charged...</i>	25,00
												TOTAL 106	<i>Voted...</i>	
20,98,147				25,00				25,00					<i>Charged...</i>	25,00
												107 EXPENDITURE FROM CONTRACT ALLOWANCE		
												(01) Expenditure for maintenance of State Motor Cars,including pay of Chauffeurs and handymen-		
67.148				2,93				2,93				01.Salaries	2,93	
				2,00				2,00				02.Wages	2,20	
												11.Domestic travel expenses		
												13.Office Expenses		
8.66.902				4,00				4,00				50.Other Charges	4,50	
												51.Motor Vehicles		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 02

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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
9,34,050				8,93				8,93					TOTAL (01)	<i>Voted...</i>	
														<i>Charged...</i>	9,63
													TOTAL 107	<i>Voted...</i>	
9,34,050				8,93				8,93						<i>Charged...</i>	9,63
													108 TOUR EXPENSES		
													(01) Expenditure on tours by the Governor and for staff-		
12,58,399				13,20				13,20					11.Domestic travel expenses		15,00
													13.Office Expenses		
71.62.863				50,00				50,00					50.Other Charges		50,00
													TOTAL (01)	<i>Voted...</i>	
84,21,262				63,20				63,20						<i>Charged...</i>	65,00
													TOTAL 108	<i>Voted...</i>	
84,21,262				63,20				63,20						<i>Charged...</i>	65,00
													800 OTHER EXPENDITURE		
													(01) Travelling and equipment allowances of the Governor on appointment-		
													11.Domestic travel expenses		
2.41.970				4,00				4,00					13.Office Expenses		5,00
													50.Other Charges		
													TOTAL (01)	<i>Voted...</i>	
2,41,970				4,00				4,00						<i>Charged...</i>	5,00
													(03) Maintenance and repairs of the official residences of the Governor-		
													27.Minor Works		17,55
14,45,568				15,50				15,50					TOTAL (03)	<i>Voted...</i>	
														<i>Charged...</i>	17,55
14,45,568				15,50				15,50					(04) Maintenance of other residential/non-residential buildings		

GRANT 02

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
1,98,71,213				1,08,00				1,08,00					27.Minor Works	2,82,18	
													50.Other Charges		
													TOTAL (04)	<i>Voted...</i>	
														<i>Charged...</i>	2,82,18
1,98,71,213				1,08,00				1,08,00					(05) Expenditure on Government House Garden(including the establishment of Overseer and Mali)		
64.52.176				1,21,00				1,21,00					01.Salaries	70,00	
23.91.346				10,00				10,00					02.Wages	32,00	
				1,90				1,90					27.Minor Works	2,47	
													TOTAL (05)	<i>Voted...</i>	
														<i>Charged...</i>	1,04,47
88,43,522				1,32,90				1,32,90					TOTAL 800	<i>Voted...</i>	
														<i>Charged...</i>	4,09,20
3,04,02,273				2,60,40				2,60,40					TOTAL 03	<i>Voted...</i>	
														<i>Charged...</i>	10,33,00
8,13,25,564				8,75,00				8,75,00					TOTAL STATE SCHEMES	<i>Voted...</i>	
														<i>Charged...</i>	10,33,00
8,13,25,564				8,75,00				8,75,00					TOTAL 2012	<i>Voted...</i>	
														<i>Charged...</i>	10,33,00
8,13,25,564				8,75,00				8,75,00					For Details of Foregoing See Below		
													CAPITAL SECTION		
													B-Capital Account of Social Services		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 02

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
23,01,729												4216 CAPITAL OUTLAY ON HOUSING- STATE SCHEMES		
												01 GOVERNMENT RESIDENTIAL BUILDINGS		
												700 OTHER HOUSING.		
												(01) Construction of Departmental Residential Buildings.		
												53.Major Works		
												TOTAL (01)	<i>Voted...</i>	
23,01,729													<i>Charged...</i>	
												TOTAL 700	<i>Voted...</i>	
													<i>Charged...</i>	
23,01,729												TOTAL 01	<i>Voted...</i>	
													<i>Charged...</i>	
23,01,729												TOTAL STATE SCHEMES	<i>Voted...</i>	
													<i>Charged...</i>	
23,01,729												TOTAL 4216	<i>Voted...</i>	
													<i>Charged...</i>	
23,01,729												GRAND TOTAL	<i>Voted...</i>	
													<i>Charged..</i>	
8,36,27,293				8,75,00				8,75,00					10,33,00	