

GRANT - 02

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ESTABLISHMENT OF THE HEAD OF STATES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	-	-	-
Charged	15,25,52	-	15,25,52

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

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22		
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)	
12,58,08,576		13,58,59		13,58,59		REVENUE SECTION A-General Services 2012 GOVERNOR	Voted ... Charged ...	15,25,52	
12,58,08,576		13,58,59		13,58,59		GRAND TOTAL	Voted... Charged...	15,25,52	
59,87,232		70,80		70,80		REVENUE SECTION A-General Services 2012 GOVERNOR STATE SCHEMES 03 GOVERNOR 001 DIRECTION AND ADMINISTRATION	Voted ... Charged ...	70,80	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,78,23,782		2,31,50		2,31,50		090 SECRETARIAT Voted ... Charged ...	2,72,47	
37,14,818		42,00		42,00		101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR Voted ... Charged ...	42,00	
61,37,358		95,00		95,00		102 DISCRETIONARY GRANTS Voted ... Charged ...	95,00	
3,60,53,283		3,37,39		3,37,39		103 HOUSEHOLD ESTABLISHMENT Voted ... Charged ...	3,99,43	
7,85,846		21,20		21,20		105 MEDICAL FACILITIES Voted ... Charged ...	22,00	
26,90,635		30,00		30,00		106 ENTERTAINMENT EXPENSES Voted ... Charged ...	36,00	
17,06,983		13,50		13,50		107 EXPENDITURE FROM CONTRACT ALLOWANCE Voted ... Charged ...	15,62	
62,08,789		65,00		65,00		108 TOUR EXPENSES Voted ... Charged ...	65,00	
4,46,99,850		4,52,20		4,52,20		800 OTHER EXPENDITURE Voted ... Charged ...	5,07,20	
12,58,08,576		13,58,59		13,58,59		TOTAL 03 Voted ... Charged ...	15,25,52	
12,58,08,576		13,58,59		13,58,59		TOTAL STATE SCHEMES Voted ... Charged ...	15,25,52	
12,58,08,576		13,58,59		13,58,59		TOTAL 2012 Voted ... Charged ...	15,25,52	
12,58,08,576		13,58,59		13,58,59		GRAND TOTAL Voted ... Charged ...	15,25,52	
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
						A-General Services 2012 GOVERNOR		
						STATE SCHEMES		
						03 GOVERNOR		
						001 DIRECTION AND ADMINISTRATION		
						(01) Payment dues to Me.PDCL/Municipal Board/Telephone Bills (Bsni)		
						13. Office Expenses		70,80
59,87,232		70,80		70,80		TOTAL (01)	Voted ...	
59,87,232		70,80		70,80			Charged ...	70,80
						TOTAL 001	Voted ...	
59,87,232		70,80		70,80			Charged ...	70,80
						090 SECRETARIAT		
						(01) Secretariat-		
						01. Salaries		81,00
46,36,637		63,00		63,00		02. Wages		17,62
6,82,300		10,00		10,00		11. Domestic travel expenses		35,00
14,35,502		35,00		35,00		13. Office Expenses		1,02,85
82,50,848		93,50		93,50		50. Other Charges		36,00
28,18,495		30,00		30,00		TOTAL (01)	Voted ...	
							Charged ...	2,72,47
1,78,23,782		2,31,50		2,31,50		TOTAL 090	Voted ...	
							Charged ...	2,72,47
1,78,23,782		2,31,50		2,31,50		101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR		
						(01) Emolument of the Governor-		
						01. Salaries		42,00
37,14,818		42,00		42,00				

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
37,14,818		42,00		42,00		TOTAL (01) Voted ... Charged ...	42,00	
37,14,818		42,00		42,00		TOTAL 101 Voted ... Charged ...	42,00	
31,99,358		42,00		42,00		102 DISCRETIONARY GRANTS (01) Discretionary grant by Governor 36. Grants-in-aid General (Non-Salary) TOTAL (01) Voted ... Charged ...	42,00	
31,99,358		42,00		42,00			42,00	
29,38,000		53,00		53,00		(02) Development Grant by the Governor 36. Grants-in-aid General (Non-Salary) TOTAL (02) Voted ... Charged ...	53,00	
29,38,000		53,00		53,00			53,00	
61,37,358		95,00		95,00		TOTAL 102 Voted ... Charged ...	95,00	
2,61,20,145		2,56,39		2,56,39		103 HOUSEHOLD ESTABLISHMENT (01) General Establishment- 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (01) Voted ... Charged ...	3,12,43	
10,16,740		12,00		12,00			12,00	
4,54,066		4,00		4,00			4,00	
2,79,874		3,00		3,00			3,00	
31,81,780		30,00		30,00			36,00	
3,10,52,605		3,05,39		3,05,39			3,67,43	
		5,00		5,00		(02) Renewal of Furnishing of the Government House at Shillong (Including Peak Cottage) 50. Other Charges TOTAL (02) Voted ... Charged ...	5,00	
		5,00		5,00			5,00	
1,38,878		1,50		1,50		(03) Maintenance and repairs of furnishings of Official Residences- 27. Minor Works TOTAL (03) Voted ... Charged ...	1,50	
1,38,878		1,50		1,50			1,50	
						(04) Purchase of State Motor Cars-		

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
48,61,800		25,00		25,00		51. Motor Vehicles	25,00	
48,61,800		25,00		25,00		TOTAL (04) Voted ...		
						Charged ...	25,00	
		50		50		(05) Entertainment Allowances-		
		50		50		50. Other Charges	50	
						TOTAL (05) Voted ...		
						Charged ...	50	
3,60,53,283		3,37,39		3,37,39		TOTAL 103 Voted ...		
						Charged ...	3,99,43	
						105 MEDICAL FACILITIES		
1,24,468		14,20		14,20		(01) Medical Facilities		
6,61,378		7,00		7,00		01. Salaries	15,00	
7,85,846		21,20		21,20		06. Medical Treatment	7,00	
						TOTAL (01) Voted ...		
						Charged ...	22,00	
7,85,846		21,20		21,20		TOTAL 105 Voted ...		
						Charged ...	22,00	
						106 ENTERTAINMENT EXPENSES		
26,90,635		30,00		30,00		(01) Entertainment Expenses		
26,90,635		30,00		30,00		20. Other Administrative expenses	36,00	
						TOTAL (01) Voted ...		
						Charged ...	36,00	
26,90,635		30,00		30,00		TOTAL 106 Voted ...		
						Charged ...	36,00	
						107 EXPENDITURE FROM CONTRACT ALLOWANCE		
						(01) Expenditure for maintenance of State Motor Cars,including pay of Chauffeurs and Handymen-		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
10,45,968		6,00		6,00		01. Salaries	8,00	
2,15,040		3,00		3,00		02. Wages	3,12	
4,45,975		4,50		4,50		50. Other Charges	4,50	
17,06,983		13,50		13,50		TOTAL (01) Voted ... Charged ...	15,62	
17,06,983		13,50		13,50		TOTAL 107 Voted ... Charged ...	15,62	
						108 TOUR EXPENSES		
13,40,000		15,00		15,00		(01) Expenditure on tours by the Governor and for Staff-		
48,68,789		50,00		50,00		11. Domestic travel expenses	15,00	
62,08,789		65,00		65,00		50. Other Charges	50,00	
62,08,789		65,00		65,00		TOTAL (01) Voted ... Charged ...	65,00	
62,08,789		65,00		65,00		TOTAL 108 Voted ... Charged ...	65,00	
						800 OTHER EXPENDITURE		
4,95,096		5,00		5,00		(01) Travelling and Equipment Allowances of the Governor on Appointment-		
4,95,096		5,00		5,00		13. Office Expenses	5,00	
						TOTAL (01) Voted ... Charged ...	5,00	
18,08,547		17,55		17,55		(03) Maintenance and Repairs of the Official Residences of the Governor-		
18,08,547		17,55		17,55		27. Minor Works	17,55	
						TOTAL (03) Voted ... Charged ...	17,55	
2,43,91,055		2,82,18		2,82,18		(04) Maintenance of other Residential/Non- Residential Buildings		
2,43,91,055		2,82,18		2,82,18		27. Minor Works	2,82,18	
						TOTAL (04) Voted ... Charged ...	2,82,18	
1,08,92,773		1,00,00		1,00,00		(05) Expenditure on Government House Garden(including the establishment of Overseer and Mali)		
68,79,758		45,00		45,00		01. Salaries	1,20,00	
2,32,621		2,47		2,47		02. Wages	80,00	
						27. Minor Works	2,47	

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
1,80,05,152		1,47,47		1,47,47		TOTAL (05) Voted ... Charged ...	2,02,47	
4,46,99,850		4,52,20		4,52,20		TOTAL 800 Voted ... Charged ...	5,07,20	
12,58,08,576		13,58,59		13,58,59		TOTAL 03 Voted ... Charged ...	15,25,52	
12,58,08,576		13,58,59		13,58,59		TOTAL STATE SCHEMES Voted ... Charged ...	15,25,52	
12,58,08,576		13,58,59		13,58,59		TOTAL 2012 Voted ... Charged ...	15,25,52	
12,58,08,576		13,58,59		13,58,59		GRAND TOTAL Voted... Charged...	15,25,52	