

GRANT - 02

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH , 2019 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ESTABLISHMENT OF THE HEAD OF STATES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	-	-	-
Charged	11,33,00	-	11,33,00

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

Head of Expenditure	Budget Estimates 2018-19	
	General	Sixth Schedule Part II Areas
1	2	3
	(Thousand)	(Thousand)
REVENUE SECTION A-General Services 2012 GOVERNOR		
Voted ...		
Charged ...	11,33,00	
CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING		
Voted ...		
Charged ...		
GRAND TOTAL	11,33,00	
REVENUE SECTION A-General Services 2012 GOVERNOR		
STATE SCHEMES 03 GOVERNOR		
001 DIRECTION AND ADMINISTRATION		
Voted ...		
Charged ...	40,15	
090 SECRETARIAT		
Voted ...		
Charged ...	2,28,00	
101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR		
Voted ...		
Charged ...	13,20	
102 DISCRETIONARY GRANTS		
Voted ...		
Charged ...	22,00	
103 HOUSEHOLD ESTABLISHMENT		
Voted ...		
Charged ...	2,87,60	
105 MEDICAL FACILITIES		
Voted ...		
Charged ...	18,00	
106 ENTERTAINMENT EXPENSES		
Voted ...		
Charged ...	25,00	
107 EXPENDITURE FROM CONTRACT ALLOWANCE		
Voted ...		
Charged ...	9,63	

GRANT - 02

1		2	3
		(Thousand)	(Thousand)
108 TOUR EXPENSES	Voted ...		
	Charged ...	65,00	
800 OTHER EXPENDITURE	Voted ...		
	Charged ...	4,24,42	
TOTAL 03	Voted ...		
	Charged ...	11,33,00	
TOTAL STATE SCHEMES	Voted ...		
	Charged ...	11,33,00	
TOTAL 2012	Voted ...		
	Charged ...	11,33,00	
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING			
STATE SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.	Voted ...		
	Charged ...		
TOTAL 01	Voted ...		
	Charged ...		
TOTAL STATE SCHEMES	Voted ...		
	Charged ...		
TOTAL 4216	Voted ...		
	Charged ...		
GRAND TOTAL	Voted ...		
	Charged ...	11,33,00	
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
A-General Services			
2012 GOVERNOR			
<u>STATE SCHEMES</u>			
03 GOVERNOR			
001 DIRECTION AND ADMINISTRATION			
(01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (Bsnl)			
00. -			
13. Office Expenses		40,15	
TOTAL (01)			
	Charged ...	40,15	
TOTAL 001			
	Charged ...	40,15	
090 SECRETARIAT			
(01) Secretariat-			
01. Salaries		80,00	
02. Wages		7,00	

GRANT - 02

Head of Expenditure	Budget Estimates 2018-19	
	General	Sixth Schedule Part II Areas
1	2	3
	(Thousand)	(Thousand)
11. Domestic travel expenses	35,00	
13. Office Expenses	80,00	
50. Other Charges	26,00	
TOTAL (01)		
Charged ...	2,28,00	
TOTAL 090		
Charged ...	2,28,00	
101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR		
(01) Emolument of the Governor-		
00. -		
01. Salaries	13,20	
13. Office Expenses		
TOTAL (01)		
Charged ...	13,20	
(02) Equipment allowances of the Governor		
50. Other Charges		
TOTAL (02)		
TOTAL 101		
Charged ...	13,20	
102 DISCRETIONARY GRANTS		
(01) Discretionary grant by Governor		
36. Grants-in-aid General (Non-Salary)	22,00	
TOTAL (01)		
Charged ...	22,00	
TOTAL 102		
Charged ...	22,00	
103 HOUSEHOLD ESTABLISHMENT		
(01) General Establishment-		
01. Salaries	2,09,92	
02. Wages	10,00	
11. Domestic travel expenses	4,00	
13. Office Expenses	3,50	
50. Other Charges	28,18	
TOTAL (01)		
Charged ...	2,55,60	
(02) Renewal of Furnishing of the Government House at Shillong (Including Peak Cottage)		
50. Other Charges	5,00	
TOTAL (02)		

GRANT - 02

1	2	3
	(Thousand)	(Thousand)
Charged ...	5,00	
(03) Maintenance and repairs of furnishings of Official Residences-		
27. Minor Works	1,50	
TOTAL (03)		
Charged ...	1,50	
(04) Purchase of State Motor Cars-		
51. Motor Vehicles	25,00	
TOTAL (04)		
Charged ...	25,00	
(05) Entertainment Allowances-		
50. Other Charges	50	
TOTAL (05)		
Charged ...	50	
TOTAL 103		
Charged ...	2,87,60	
105 MEDICAL FACILITIES		
(01) Medical Facilities		
01. Salaries	13,00	
06. Medical Treatment	5,00	
TOTAL (01)		
Charged ...	18,00	
TOTAL 105		
Charged ...	18,00	
106 ENTERTAINMENT EXPENSES		
(01) Entertainment Expenses		
20. Other Administrative expenses	25,00	
50. Other Charges		
TOTAL (01)		
Charged ...	25,00	
TOTAL 106		
Charged ...	25,00	
107 EXPENDITURE FROM CONTRACT ALLOWANCE		
(01) Expenditure for maintenance of State Motor Cars,including pay of Chauffeurs and Handymen-		
01. Salaries	2,93	
02. Wages	2,20	
11. Domestic travel expenses		
13. Office Expenses		
50. Other Charges	4,50	
51. Motor Vehicles		
TOTAL (01)		
Charged ...	9,63	
TOTAL 107		
Charged ...	9,63	

GRANT - 02

Head of Expenditure	Budget Estimates 2018-19	
	General	Sixth Schedule Part II Areas
1	2	3
	(Thousand)	(Thousand)
108 TOUR EXPENSES		
(01) Expenditure on tours by the Governor and for Staff-		
11. Domestic travel expenses	15,00	
13. Office Expenses		
50. Other Charges	50,00	
TOTAL (01)		
Charged ...	65,00	
TOTAL 108		
Charged ...	65,00	
800 OTHER EXPENDITURE		
(01) Travelling and Equipment Allowances of the Governor on Appointment-		
13. Office Expenses	5,00	
50. Other Charges		
TOTAL (01)		
Charged ...	5,00	
(02) Travelling Allowances of the Governor on Retirement-		
00. -		
TOTAL (02)		
(03) Maintenance and Repairs of the Official Residences of the Governor-		
27. Minor Works	17,55	
TOTAL (03)		
Charged ...	17,55	
(04) Maintenance of other Residential/Non-Residential Buildings		
27. Minor Works	2,82,18	
50. Other Charges		
TOTAL (04)		
Charged ...	2,82,18	
(05) Expenditure on Government House Garden (including the establishment of Overseer and Mali)		
01. Salaries	81,00	
02. Wages	36,22	
27. Minor Works	2,47	
TOTAL (05)		
Charged ...	1,19,69	
TOTAL 800		
Charged ...	4,24,42	
TOTAL 03		

GRANT - 02

1		2	3
		(Thousand)	(Thousand)
	Charged ...	11,33,00	
<u>TOTAL STATE SCHEMES</u>			
	Charged ...	11,33,00	
TOTAL 2012	Voted ...		
	Charged ...	11,33,00	
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			
	Charged ...		
<u>TOTAL STATE SCHEMES</u>			
TOTAL 4216	Voted ...		
GRANT TOTAL	Voted...		
	Charged...	11,33,00	