

GOVERNOR

A - General Services (a) Organs of State **2012** President, Vice President, Governor, Administrator of Union Territories
(d) Administrative Services **2059** Public Works

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Governor

	Revenue	Capital	Total
<i>Charged</i>	41410	-	41410

II. Details of the estimates and the heads under which this grant will be accounted for:

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2008-09		2009-10		2009-10		2010-11				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
REVENUE SECTION											
<i>M.H.</i>	2012 President, Vice President, Governor, Administrator of Union Territories										
	03 Governor/Administrator of Union Territories										
	03.090 Secretariat										
	00.00.01	Salaries	-	5940	-	5063	-	5063	-	7910	7910
	00.00.11	Travel Expenses	-	702	-	900	-	900	-	900	900
	00.00.13	Office Expenses	-	2791	-	5500	-	5500	-	5500	5500
	00.00.42	Lumpsum provision for revision of pay	-	-	-	6200	-	6200	-	-	-
<i>Total</i>	03.090	Secretariat	-	9433	-	17663	-	17663	-	14310	14310
	03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories										
	00.00.01	Salaries	-	2798	-	1320	-	1320	-	826	826
<i>Total</i>	03.101	Emoluments and Allowances of the Governor / Administrator of Union Territories	-	2798	-	1320	-	1320	-	826	826
	03.102 Discretionary Grants										
	00.00.71	Discretionary Grants of the Governor	-	1000	-	1500	-	1500	-	1500	1500
<i>Total</i>	03.102	Discretionary Grants	-	1000	-	1500	-	1500	-	1500	1500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03.103 Household Establishment									
00.00.01 Salaries	-	8816	-	8793	-	11847	-	13870	13870
00.00.13 Office Expenses	-	2877	-	228	-	228	-	228	228
00.00.50 Other Charges	-	6245	-	5000	-	5600	-	5000	5000
Total 03.103 Household Establishment	-	17938	-	14021	-	17675	-	19098	19098
03.104 Sumptuary Allowances									
00.00.73 Sumptuary Allowances	-	863	-	1700	-	1700	-	1700	1700
00.00.74 Hospitality Expenses	-	50	-	91	-	91	-	91	91
Total 03.104 Sumptuary Allowances	-	913	-	1791	-	1791	-	1791	1791
03.105 Medical Facilities									
00.00.74 Medical Facilities	-	158	-	300	-	300	-	300	300
Total 03.105 Medical Facilities	-	158	-	300	-	300	-	300	300
03.106 Entertainment Expenses									
00.00.50 Other Charges	-	23	-	23	-	23	-	23	23
Total 03.106 Entertainment Expenses	-	23	-	23	-	23	-	23	23
03.107 Expenditure from Contract Allowance									
00.00.71 Contract Allowance	-	192	-	364	-	364	-	364	364
Total 03.107 Expenditure from Contract Allowance	-	192	-	364	-	364	-	364	364
03.108 Tour Expenses									
00.00.11 Travel Expenses	-	1532	-	1290	-	1290	-	1290	1290
Total 03.108 Tour Expenses	-	1532	-	1290	-	1290	-	1290	1290
Total 03 Governor/Administrator of Union Territories	-	33987	-	38272	-	41926	-	39502	39502
Total 2012 President, Vice President, Governor, Administrator of Union Territories	-	33987	-	38272	-	41926	-	39502	39502

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2059 Public Works									
60 Other Buildings									
60.053 Maintenance and Repairs									
60 WorkCharged Establishment									
67 Maintenance and Repairs of Official Residence of the Governor (Charged)									
60.67.02 Wages	-	6	-	31	-	31	-	31	31
61 Other Maintenance Expenditure									
68 Maintenance and Repairs of Official Residence of the Governor (Charged)									
61.68.21 Supplies and Materials	-	1473	-	762	-	762	-	762	762
61.68.27 Minor Works	-	583	-	700	-	700	-	700	700
Total 61 Other Maintenance Expenditure	-	2056	-	1462	-	1462	-	1462	1462
44 Governor									
44.00.71 Maintenance and Repairs of Official Residence of the Governor (Charged)	-	-	-	-	-	-	-	-	-
Total 44 Governor	-	-	-	-	-	-	-	-	-
Total 60.053 Maintenance and Repairs	-	2062	-	1493	-	1493	-	1493	1493
60.103 Furnishings									
44 Governor									
44.00.72 Furnishings of the Official Residence of the Governor (Charged)	-	137	-	415	-	415	-	415	415
Total 44 Governor	-	137	-	415	-	415	-	415	415
Total 60.103 Furnishings	-	137	-	415	-	415	-	415	415
Total 60 Other Buildings	-	2199	-	1908	-	1908	-	1908	1908
Total 2059 Public Works	-	2199	-	1908	-	1908	-	1908	1908
Total REVENUE SECTION	-	36186	-	40180	-	43834	-	41410	41410
Total Charged	-	36186	-	40180	-	43834	-	41410	41410
M.H. 2012 President, Vice President, Governor, Administrator of Union Territories									
03.911 Deduct Recoveries of Overpayments	-	8	-	-	-	-	-	-	-