

**GOVERNOR**

A - General Services (a) Organs of State	<b>2012</b>	President, Vice President, Governor, Administrator of Union Territories
(d) Administrative Services	<b>2059</b>	Public Works
C - Economic Services (a) Agriculture and Allied Activities	<b>2406</b>	Forestry and Wild Life
	<b>2407</b>	Plantations

I. Estimate of the amount required in the year ending 31st March, 2013 to defray the charges in respect of Governor

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<i>Charged</i>	<b>53356</b>	<b>-</b>	<b>53356</b>

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

		<i>(In Thousands of Rupees)</i>								
		Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
Major /Sub-Major/Minor/Sub/Detailed Heads		2010-11		2011-12		2011-12		2012-13		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
<b>REVENUE SECTION</b>										
<i>M.H.</i>	<b>2012 President, Vice President, Governor, Administrator of Union Territories</b>									
	<i>03 Governor/Administrator of Union Territories</i>									
	<b>03.090 Secretariat</b>									
	<i>00.00.01 Salaries</i>	-	8179	-	9216	-	9216	-	11192	11192
	<i>00.00.11 Travel Expenses</i>	-	910	-	900	-	900	-	900	900
	<i>00.00.13 Office Expenses</i>	-	2936	-	5500	-	5522	-	5500	5500
<i>Total</i>	<b>03.090 Secretariat</b>	-	12025	-	15616	-	15638	-	17592	17592
	<b>03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories</b>									
	<i>00.00.01 Salaries</i>	-	826	-	826	-	826	-	826	826
<i>Total</i>	<b>03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories</b>	-	826	-	826	-	826	-	826	826
	<b>03.102 Discretionary Grants</b>									
	<i>00.00.71 Discretionary Grants of the Governor</i>	-	1500	-	1500	-	1500	-	1500	1500
<i>Total</i>	<b>03.102 Discretionary Grants</b>	-	1500	-	1500	-	1500	-	1500	1500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<b>03.103 Household Establishment</b>											
	00.00.01	Salaries	-	13980	-	16246	-	16246	-	18823	18823
	00.00.13	Office Expenses	-	16	-	228	-	228	-	250	250
	00.00.50	Other Charges	-	4623	-	5000	-	5000	-	5400	5400
Total	<b>03.103 Household Establishment</b>		-	18619	-	21474	-	21474	-	24473	24473
<b>03.104 Sumptuary Allowances</b>											
	00.00.73	Sumptuary Allowances	-	1065	-	1700	-	1700	-	1700	1700
	00.00.74	Hospitality Expenses	-	47	-	91	-	100	-	100	100
Total	<b>03.104 Sumptuary Allowances</b>		-	1112	-	1791	-	1800	-	1800	1800
<b>03.105 Medical Facilities</b>											
	00.00.74	Medical Facilities	-	214	-	300	-	300	-	300	300
Total	<b>03.105 Medical Facilities</b>		-	214	-	300	-	300	-	300	300
<b>03.106 Entertainment Expenses</b>											
	00.00.50	Other Charges	-	10	-	23	-	25	-	25	25
Total	<b>03.106 Entertainment Expenses</b>		-	10	-	23	-	25	-	25	25
<b>03.107 Expenditure from Contract Allowance</b>											
	00.00.71	Contract Allowance	-	84	-	364	-	400	-	400	400
Total	<b>03.107 Expenditure from Contract Allowance</b>		-	84	-	364	-	400	-	400	400
<b>03.108 Tour Expenses</b>											
	00.00.11	Travel Expenses	-	1761	-	1290	-	1300	-	1300	1300
Total	<b>03.108 Tour Expenses</b>		-	1761	-	1290	-	1300	-	1300	1300
Total	03 Governor/Administrator of Union Territories		-	36151	-	43184	-	43263	-	48216	48216
Total	<b>2012 President, Vice President, Governor, Administrator of Union Territories</b>		-	36151	-	43184	-	43263	-	48216	48216

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>M.H. 2059 Public Works</b>									
60 Other Buildings									
<b>60.053 Maintenance and Repairs</b>									
60 WorkCharged Establishment									
67 Maintenance and Repairs of Official Residence of the Governor (Charged)									
60.67.02 Wages	-	-	-	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	-	-	-	762	-	800	-	800	800
61.68.27 Minor Works	-	-	-	700	-	749	-	749	749
<b>Total 61 Other Maintenance Expenditure</b>	-	-	-	<b>1462</b>	-	<b>1549</b>	-	<b>1549</b>	<b>1549</b>
44 Governor									
44.00.71 Maintenance and Repairs of Official Residence of the Governor (Charged)	-	-	-	-	-	-	-	-	-
<b>Total 60.053 Maintenance and Repairs</b>	-	-	-	<b>1493</b>	-	<b>1580</b>	-	<b>1580</b>	<b>1580</b>
<b>60.103 Furnishings</b>									
44 Governor									
44.00.72 Furnishings of the Official Residence of the Governor (Charged)	-	-	-	415	-	450	-	450	450
<b>Total 60.103 Furnishings</b>	-	-	-	<b>415</b>	-	<b>450</b>	-	<b>450</b>	<b>450</b>
<b>Total 60 Other Buildings</b>	-	-	-	<b>1908</b>	-	<b>2030</b>	-	<b>2030</b>	<b>2030</b>
<b>Total 2059 Public Works</b>	-	-	-	<b>1908</b>	-	<b>2030</b>	-	<b>2030</b>	<b>2030</b>
<b>M.H. 2406 Forestry and Wild Life</b>									
02 Environmental Forestry and Wildlife									
<b>02.112 Public Gardens</b>									
45 East District									
45.00.71 Maintenance of Gardens at Raj Bhawan	-	-	-	-	-	-	-	1500	1500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<i>Total</i>	<b>02.112 Public Gardens</b>	-	-	-	-	-	-	1500	1500
<i>Total</i>	02 Environmental Forestry and Wildlife	-	-	-	-	-	-	1500	1500
<i>Total</i>	<b>2406 Forestry and Wild Life</b>	-	-	-	-	-	-	1500	1500
<i>M.H.</i>	<b>2407 Plantations</b>								
	01 Tea								
	<b>01.800 Other expenditure</b>								
	61 Tea Garden								
	61.00.50 Other Charges	-	-	-	-	-	-	500	500
	61.00.71 Management Charges	-	-	-	-	-	-	1110	1110
<i>Total</i>	61 Tea Garden	-	-	-	-	-	-	1610	1610
<i>Total</i>	<b>01.800 Other expenditure</b>	-	-	-	-	-	-	1610	1610
<i>Total</i>	01 Tea	-	-	-	-	-	-	1610	1610
<i>Total</i>	<b>2407 Plantations</b>	-	-	-	-	-	-	1610	1610
<i>Total</i>	<b>REVENUE SECTION</b>	-	36151	-	45092	-	45293	-	53356
<i>Total</i>	<b>Charged</b>	-	36151	-	45092	-	45293	-	53356
<i>M.H.</i>	<b>2012 President, Vice President, Governor, Administrator of Union Territories</b>								
	03.911 Deduct Recoveries of Overpayments	-	1	-	-	-	-	-	-