

GOVERNOR

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

I. Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of Governor

Revenue	Capital	Total
<i>Charged</i> 57503	-	57503

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

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2011-12		Budget Estimate 2012-13		Revised Estimate 2012-13		Budget Estimate 2013-14		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
REVENUE SECTION										
<i>M.H.</i>	2012 President, Vice President, Governor, Administrator of Union Territories									
	03 Governor/Administrator of Union Territories									
	03.090 Secretariat									
	<i>00.00.01 Salaries</i>	-	9078	-	11192	-	11192	-	11988	11988
	<i>00.00.11 Travel Expenses</i>	-	1416	-	900	-	900	-	2000	2000
	<i>00.00.13 Office Expenses</i>	-	5640	-	5500	-	5500	-	5500	5500
<i>Total</i>	03.090 Secretariat	-	16134	-	17592	-	17592	-	19488	19488
	03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories									
	<i>00.00.01 Salaries</i>	-	757	-	826	-	826	-	826	826
<i>Total</i>	03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories	-	757	-	826	-	826	-	826	826
	03.102 Discretionary Grants									
	<i>00.00.71 Discretionary Grants of the Governor</i>	-	1500	-	1500	-	1500	-	1500	1500
<i>Total</i>	03.102 Discretionary Grants	-	1500	-	1500	-	1500	-	1500	1500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03.103 Household Establishment									
00.00.01 Salaries	-	16227	-	18823	-	18823	-	21584	21584
00.00.13 Office Expenses	-	56	-	250	-	250	-	250	250
00.00.50 Other Charges	-	5134	-	5400	-	5400	-	5400	5400
Total 03.103 Household Establishment	-	21417	-	24473	-	24473	-	27234	27234
03.104 Sumptuary Allowances									
00.00.73 Sumptuary Allowances	-	986	-	1700	-	1700	-	1700	1700
00.00.74 Hospitality Expenses	-	73	-	100	-	100	-	100	100
Total 03.104 Sumptuary Allowances	-	1059	-	1800	-	1800	-	1800	1800
03.105 Medical Facilities									
00.00.74 Medical Facilities	-	442	-	300	-	300	-	300	300
Total 03.105 Medical Facilities	-	442	-	300	-	300	-	300	300
03.106 Entertainment Expenses									
00.00.50 Other Charges	-	-	-	25	-	25	-	25	25
Total 03.106 Entertainment Expenses	-	-	-	25	-	25	-	25	25
03.107 Expenditure from Contract Allowance									
00.00.71 Contract Allowance	-	205	-	400	-	400	-	400	400
Total 03.107 Expenditure from Contract Allowance	-	205	-	400	-	400	-	400	400
03.108 Tour Expenses									
00.00.11 Travel Expenses	-	2773	-	1300	-	1300	-	1300	1300
Total 03.108 Tour Expenses	-	2773	-	1300	-	1300	-	1300	1300
Total 03 Governor/Administrator of Union Territories	-	44287	-	48216	-	48216	-	52873	52873
Total 2012 President, Vice President, Governor, Administrator of Union Territories	-	44287	-	48216	-	48216	-	52873	52873

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<i>M.H.</i>	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	-	-	-	31	-	31	-	31
	61 Other Maintenance Expenditure								
	68 Maintenance and Repairs of Official Residence of the Governor (Charged)								
	61.68.21 Supplies and Materials	-	794	-	800	-	800	-	800
	61.68.27 Minor Works	-	151	-	749	-	749	-	749
<i>Total</i>	61 Other Maintenance Expenditure	-	945	-	1549	-	1549	-	1549
<i>Total</i>	60.053 Maintenance and Repairs	-	945	-	1580	-	1580	-	1580
	60.103 Furnishings								
	44 Governor								
	44.00.72 Furnishings of the Official Residence of the Governor (Charged)	-	49	-	450	-	450	-	450
<i>Total</i>	60.103 Furnishings	-	49	-	450	-	450	-	450
<i>Total</i>	60 Other Buildings	-	994	-	2030	-	2030	-	2030
<i>Total</i>	2059 Public Works	-	994	-	2030	-	2030	-	2030
<i>M.H.</i>	2406 Forestry and Wild Life								
	02 Environmental Forestry and Wildlife								
	02.112 Public Gardens								
	45 East District								
	45.00.71 Maintenance of Gardens at Raj Bhawan	-	-	-	1500	-	1500	-	1500
<i>Total</i>	02.112 Public Gardens	-	-	-	1500	-	1500	-	1500
<i>Total</i>	02 Environmental Forestry and Wildlife	-	-	-	1500	-	1500	-	1500
<i>Total</i>	2406 Forestry and Wild Life	-	-	-	1500	-	1500	-	1500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<i>M.H.</i>	2407 Plantations										
	01 Tea										
	01.800 Other expenditure										
	61 Tea Garden										
	61.00.50	Other Charges	-	-	-	500	-	500	-	300	300
	61.00.71	Management Charges	-	-	-	1110	-	1110	-	800	800
<i>Total</i>	61	Tea Garden	-	-	-	1610	-	1610	-	1100	1100
<i>Total</i>	01.800	Other expenditure	-	-	-	1610	-	1610	-	1100	1100
<i>Total</i>	01	Tea	-	-	-	1610	-	1610	-	1100	1100
<i>Total</i>	2407	Plantations	-	-	-	1610	-	1610	-	1100	1100
<i>Total</i>	REVENUE SECTION		-	45281	-	53356	-	53356	-	57503	57503
<i>Total</i>	Charged		-	45281	-	53356	-	53356	-	57503	57503