

**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, 2017 to defray the charges in respect of Governor

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<i>Charged</i>	<b>68225</b>	<b>-</b>	<b>68225</b>

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

*(In Thousands of Rupees)*

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<b>REVENUE SECTION</b>											
<i>M.H.</i>	<b>2012</b>	<b><i>President, Vice President, Governor, Administrator of Union Territories</i></b>									
	<b>03</b>	<b><i>Governor/Administrator of Union Territories</i></b>									
	<b>03.090</b>	<b><i>Secretariat</i></b>									
	<b>00.00.01</b>	<i>Salaries</i>	-	12357	-	14668	-	14668	-	15716	15716
	<b>00.00.11</b>	<i>Travel Expenses</i>	-	1150	-	2000	-	2000	-	2000	2000
	<b>00.00.13</b>	<i>Office Expenses</i>	-	5490	-	5500	-	5500	-	5500	5500
<i>Total</i>	<b>03.090</b>	<b><i>Secretariat</i></b>	-	18997	-	22168	-	22168	-	23216	23216
	<b>03.101</b>	<b><i>Emoluments and Allowances of the Governor / Administrator of Union Territories</i></b>									
	<b>00.00.01</b>	<i>Salaries</i>	-	724	-	1320	-	1320	-	1320	1320
<i>Total</i>	<b>03.101</b>	<b><i>Emoluments and Allowances of the Governor / Administrator of Union Territories</i></b>	-	724	-	1320	-	1320	-	1320	1320
	<b>03.102</b>	<b><i>Discretionary Grants</i></b>									
	<b>00.00.71</b>	<i>Discretionary Grants of the Governor</i>	-	1500	-	1500	-	1500	-	1500	1500
<i>Total</i>	<b>03.102</b>	<b><i>Discretionary Grants</i></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		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<b>03.103 Household Establishment</b>											
	00.00.01	Salaries	-	20802	-	24664	-	24664	-	26034	26034
	00.00.13	Office Expenses	-	250	-	250	-	250	-	250	250
	00.00.50	Other Charges	-	10043	-	7400	-	7400	-	7400	7400
Total	<b>03.103 Household Establishment</b>		-	31095	-	32314	-	32314	-	33684	33684
<b>03.104 Sumptuary Allowances</b>											
	00.00.73	Sumptuary Allowances	-	966	-	1700	-	1700	-	1700	1700
	00.00.74	Hospitality Expenses	-	29	-	100	-	100	-	100	100
Total	<b>03.104 Sumptuary Allowances</b>		-	995	-	1800	-	1800	-	1800	1800
<b>03.105 Medical Facilities</b>											
	00.00.74	Medical Facilities	-	38	-	300	-	300	-	300	300
Total	<b>03.105 Medical Facilities</b>		-	38	-	300	-	300	-	300	300
<b>03.106 Entertainment Expenses</b>											
	00.00.50	Other Charges	-	25	-	25	-	25	-	25	25
Total	<b>03.106 Entertainment Expenses</b>		-	25	-	25	-	25	-	25	25
<b>03.107 Expenditure from Contract Allowance</b>											
	00.00.71	Contract Allowance	-	84	-	400	-	400	-	400	400
Total	<b>03.107 Expenditure from Contract Allowance</b>		-	84	-	400	-	400	-	400	400
<b>03.108 Tour Expenses</b>											
	00.00.11	Travel Expenses	-	1372	-	1300	-	1300	-	1300	1300
Total	<b>03.108 Tour Expenses</b>		-	1372	-	1300	-	1300	-	1300	1300
Total	03 Governor/Administrator of Union Territories		-	54830	-	61127	-	61127	-	63545	63545
Total	<b>2012 President, Vice President, Governor, Administrator of Union Territories</b>		-	54830	-	61127	-	61127	-	63545	63545

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<i>M.H.</i>	<b>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	-	1328	-	800	-	800	-	800
	61.68.27 Minor Works	-	749	-	749	-	749	-	749
<i>Total</i>	61 Other Maintenance Expenditure	-	2077	-	1549	-	1549	-	1549
<i>Total</i>	<b>60.053 Maintenance and Repairs</b>	-	2108	-	1580	-	1580	-	1580
	<b>60.103 Furnishings</b>								
	44 Governor								
	44.00.72 Furnishings of the Official Residence of the Governor (Charged)	-	238	-	450	-	450	-	450
<i>Total</i>	<b>60.103 Furnishings</b>	-	238	-	450	-	450	-	450
<i>Total</i>	60 Other Buildings	-	2346	-	2030	-	2030	-	2030
<i>Total</i>	<b>2059 Public Works</b>	-	2346	-	2030	-	2030	-	2030
<i>M.H.</i>	<b>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	-	699	-	2500	-	2500	-	2500
<i>Total</i>	<b>02.112 Public Gardens</b>	-	699	-	2500	-	2500	-	2500
<i>Total</i>	02 Environmental Forestry and Wildlife	-	699	-	2500	-	2500	-	2500
<i>Total</i>	<b>2406 Forestry and Wild Life</b>	-	699	-	2500	-	2500	-	2500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<i>M.H.</i>									
<b>2407 Plantations</b>									
01 Tea									
<b>01.800 Other expenditure</b>									
61 Tea Garden									
61.00.50 Other Charges	-	19	-	50	-	50	-	50	50
61.00.71 Management Charges	-	131	-	100	-	100	-	100	100
<i>Total</i>	61 Tea Garden		- 150		- 150		- 150		150
<i>Total</i>	01.800 Other expenditure		- 150		- 150		- 150		150
<i>Total</i>	01 Tea		- 150		- 150		- 150		150
<i>Total</i>	2407 Plantations		- 150		- 150		- 150		150
<i>Total</i>	<b>REVENUE SECTION</b>		- 58025		- 65807		- 65807		68225
<i>Total</i>	<b>Charged</b>		- 58025		- 65807		- 65807		68225
<i>Rec</i>									
2012 President, Vice- President/Governor/Administrator of Union Territories , 03-Governor/Administrator of Union Territories, 911-Deduct Recoveries of Over Payments	-	17	-	-	-	-	-	-	-