

**GOVERNOR**

A - General Services (a) Organs of State	<b>2012</b>	<i>President, Vice President, Governor, Administrator of Union Territories</i>
(d) Administrative Services	<b>2059</b>	<i>Public Works</i>
C - Economic Services (a) Agriculture and Allied Activities	<b>2406</b>	<i>Forestry and Wild Life</i>
	<b>2407</b>	<i>Plantations</i>
	<b>2515</b>	<i>Other Rural Development Programme</i>

I. Estimate of the amount required in the year ending 31st March, 2025 to defray the charges in respect of Governor

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Charged</b>	<b>126890</b>	<b>-</b>	<b>126890</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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<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>	26528	29658	29658	15235
	<i>00.00.02 Wages</i>	5284	5088	5088	7702
	<i>00.00.06 Medical Treatment</i>	-	1	1	762
	<i>00.00.07 Allowances</i>	-	1	1	13565
	<i>00.00.08 Leave Travel Concession</i>	-	1	1	1
	<i>00.00.09 Training Expenses</i>	-	1	1	1
	<i>00.00.11 Domestic Travel Expenses</i>	3500	1999	1999	4200
	<i>00.00.12 Foreign Travel Expenses</i>	-	1	1	100
	<i>00.00.13 Office Expenses</i>	5659	4656	9706	5500
	<i>00.00.24 Fuel and Lubricants</i>	-	1	1	1
	<i>00.00.29 Repair and Maintenance</i>	-	1	1	1
<i>Total</i>	<b>03.090 Secretariat</b>	<b>40971</b>	<b>41408</b>	<b>46458</b>	<b>47068</b>
	<b>03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories</b>				
	<i>00.00.01 Salaries</i>	4200	4299	4299	4299
	<i>00.00.06 Medical Treatment</i>	-	500	500	500
	<i>00.00.07 Allowances</i>	-	1	1	1
<i>Total</i>	<b>03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories</b>	<b>4200</b>	<b>4800</b>	<b>4800</b>	<b>4800</b>
	<b>03.102 Discretionary Grants</b>				
	<i>00.00.49 Other Revenue Expenditure</i>	-	10000	10000	10000
	<i>00.00.71 Discretionary Grants of the Governor</i>	10000	-	-	-
<i>Total</i>	<b>03.102 Discretionary Grants</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
<b>03.103 Household Establishment</b>					
	00.00.01 Salaries	38679	41120	41120	20733
	00.00.06 Medical Treatment	-	1	1	1037
	00.00.07 Allowances	-	1	1	18228
	00.00.13 Office Expenses	250	249	249	249
	00.00.24 Fuel and Lubricants	-	1	1	1
	00.00.49 Other Revenue Expenditure	-	7400	7400	11500
	00.00.50 Other Charges	10599	-	-	-
<b>Total</b>	<b>03.103 Household Establishment</b>	<b>49528</b>	<b>48772</b>	<b>48772</b>	<b>51748</b>
<b>03.104 Sumptuary Allowances</b>					
	00.00.07 Allowances	-	2100	2100	2100
	00.00.73 Sumptuary Allowances	3500	-	-	-
	00.00.74 Hospitality Expenses	100	-	-	-
<b>Total</b>	<b>03.104 Sumptuary Allowances</b>	<b>3600</b>	<b>2100</b>	<b>2100</b>	<b>2100</b>
<b>03.105 Medical Facilities</b>					
	00.00.74 Medical Facilities	500	-	-	-
<b>Total</b>	<b>03.105 Medical Facilities</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>03.106 Entertainment Expenses</b>					
	00.00.49 Other Revenue Expenditure	-	25	25	25
	00.00.50 Other Charges	25	-	-	-
<b>Total</b>	<b>03.106 Entertainment Expenses</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>03.107 Expenditure from Contract Allowance</b>					
	00.00.49 Other Revenue Expenditure	-	400	400	400
	00.00.71 Contract Allowance	400	-	-	-
<b>Total</b>	<b>03.107 Expenditure from Contract Allowance</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>03.108 Tour Expenses</b>					
	00.00.11 Domestic Travel Expenses	1294	1300	2000	1300
<b>Total</b>	<b>03.108 Tour Expenses</b>	<b>1294</b>	<b>1300</b>	<b>2000</b>	<b>1300</b>
<b>Total</b>	<b>03 Governor/Administrator of Union Territories</b>	<b>110518</b>	<b>108805</b>	<b>114555</b>	<b>117441</b>
<b>Total</b>	<b>2012 President, Vice President, Governor, Administrator of Union Territories</b>	<b>110518</b>	<b>108805</b>	<b>114555</b>	<b>117441</b>
<b>M.H.</b>	<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)				
	60.67.49 Other Revenue Expenditure	-	300	300	300
	60.67.02 Wages	438	-	-	-
<b>Total</b>	<b>67 Maintenance and Repairs of Official Residence of the Governor (Charged)</b>	<b>438</b>	<b>300</b>	<b>300</b>	<b>300</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
Total	60 WorkCharged Establishment	438	300	300	300
	61 Other Maintenance Expenditure				
	68 Maintenance and Repairs of Official Residence of the Governor (Charged)				
	61.68.21 Materials and Supplies	799	800	800	800
	61.68.27 Minor Civil and Electric Works	750	749	749	749
Total	68 Maintenance and Repairs of Official Residence of the Governor (Charged)	1549	1549	1549	1549
Total	61 Other Maintenance Expenditure	1549	1549	1549	1549
Total	<b>60.053 Maintenance and Repairs</b>	1987	1849	1849	1849
	<b>60.103 Furnishings</b>				
	44 Governor				
	44.00.49 Other Revenue Expenditure	-	450	450	450
	44.00.72 Furnishings of the Official Residence of the Governor (Charged)	450	-	-	-
Total	44 Governor	450	450	450	450
Total	<b>60.103 Furnishings</b>	450	450	450	450
Total	60 Other Buildings	2437	2299	2299	2299
Total	<b>2059 Public Works</b>	2437	2299	2299	2299
M.H.	<b>2406 Forestry and Wild Life</b>				
	02 Environmental Forestry and Wildlife				
	<b>02.112 Public Gardens</b>				
	45 Gangtok District				
	45.00.71 Maintenance of Gardens at Raj Bhawan	2000	-	-	-
	60 Maintenance of Gardens at Raj Bhawan				
	45.60.29 Repair and Maintenance	-	2000	2000	2000
Total	60 Maintenance of Gardens at Raj Bhawan	-	2000	2000	2000
Total	45 Gangtok District	2000	2000	2000	2000
Total	<b>02.112 Public Gardens</b>	2000	2000	2000	2000
Total	02 Environmental Forestry and Wildlife	2000	2000	2000	2000
Total	<b>2406 Forestry and Wild Life</b>	2000	2000	2000	2000
M.H.	<b>2407 Plantations</b>				
	01 Tea				
	<b>01.800 Other Expenditure</b>				
	61 Tea Garden				
	61.00.49 Other Revenue Expenditure	-	150	150	150
	61.00.50 Other Charges	49	-	-	-
	61.00.71 Management Charges	100	-	-	-
Total	61 Tea Garden	149	150	150	150
Total	<b>01.800 Other Expenditure</b>	149	150	150	150
Total	01 Tea	149	150	150	150
Total	<b>2407 Plantations</b>	149	150	150	150

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>2515 Other Rural Development Programmes</b>				
<b>00.102 Community Development</b>				
00.00.71 Advocacy for Green Economy and Community Outreach by Governor	3001	-	-	-
60 Advocacy for Green Economy and Community Outreach by Governor				
60.00.49 Other Revenue Expenditure	-	5000	5000	5000
<b>Total 60 Advocacy for Green Economy and Community Outreach by Governor</b>	<b>-</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total 00.102 Community Development</b>	<b>3001</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total 2515 Other Rural Development Programmes</b>	<b>3001</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total REVENUE SECTION</b>	<b>118105</b>	<b>118254</b>	<b>124004</b>	<b>126890</b>
<b>Total Charged</b>	<b>118105</b>	<b>118254</b>	<b>124004</b>	<b>126890</b>

Rec	2012 President, Vice-President/ Governor/ Administrator of Union Territories , 03-Governor/Administrator of Union Territories, 911-Deduct Recoveries of Over Payments	32	-	-	-
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