

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, 2016 to defray the charges in respect of Governor

	Revenue	Capital	Total
<i>Charged</i>	65807	-	65807

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		
	2013-14		2014-15		2014-15		2015-16				
	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	-	10887	-	13980	-	13980	-	14668	14668
	00.00.11	Travel Expenses	-	2171	-	2000	-	2000	-	2000	2000
	00.00.13	Office Expenses	-	5922	-	5500	-	5500	-	5500	5500
<i>Total</i>	03.090	Secretariat	-	18980	-	21480	-	21480	-	22168	22168
	03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories										
	00.00.01	Salaries	-	799	-	855	-	855	-	1320	1320
<i>Total</i>	03.101	Emoluments and Allowances of the Governor / Administrator of Union Territories	-	799	-	855	-	855	-	1320	1320
	03.102 Discretionary Grants										
	00.00.71	Discretionary Grants of the Governor	-	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
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03.103 Household Establishment									
00.00.01 Salaries	-	19206	-	22580	-	22580	-	24664	24664
00.00.13 Office Expenses	-	-	-	250	-	250	-	250	250
00.00.50 Other Charges	-	9148	-	7400	-	7400	-	7400	7400
Total 03.103 Household Establishment	-	28354	-	30230	-	30230	-	32314	32314
03.104 Sumptuary Allowances									
00.00.73 Sumptuary Allowances	-	1512	-	1700	-	1700	-	1700	1700
00.00.74 Hospitality Expenses	-	42	-	100	-	100	-	100	100
Total 03.104 Sumptuary Allowances	-	1554	-	1800	-	1800	-	1800	1800
03.105 Medical Facilities									
00.00.74 Medical Facilities	-	123	-	300	-	300	-	300	300
Total 03.105 Medical Facilities	-	123	-	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	-	334	-	400	-	400	-	400	400
Total 03.107 Expenditure from Contract Allowance	-	334	-	400	-	400	-	400	400
03.108 Tour Expenses									
00.00.11 Travel Expenses	-	3080	-	1300	-	1300	-	1300	1300
Total 03.108 Tour Expenses	-	3080	-	1300	-	1300	-	1300	1300
Total 03 Governor/Administrator of Union Territories	-	54724	-	57890	-	57890	-	61127	61127
Total 2012 President, Vice President, Governor, Administrator of Union Territories	-	54724	-	57890	-	57890	-	61127	61127

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	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	-	-	-	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	-	25	-	800	-	800	-	800	800
61.68.27 Minor Works	-	624	-	749	-	749	-	749	749
Total 61 Other Maintenance Expenditure	-	649	-	1549	-	1549	-	1549	1549
Total 60.053 Maintenance and Repairs	-	649	-	1580	-	1580	-	1580	1580
60.103 Furnishings									
44 Governor									
44.00.72 Furnishings of the Official Residence of the Governor (Charged)	-	-	-	450	-	450	-	450	450
Total 60.103 Furnishings	-	-	-	450	-	450	-	450	450
Total 60 Other Buildings	-	649	-	2030	-	2030	-	2030	2030
Total 2059 Public Works	-	649	-	2030	-	2030	-	2030	2030
M.H. 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	-	1499	-	1500	-	1500	-	2500	2500
Total 02.112 Public Gardens	-	1499	-	1500	-	1500	-	2500	2500
Total 02 Environmental Forestry and Wildlife	-	1499	-	1500	-	1500	-	2500	2500
Total 2406 Forestry and Wild Life	-	1499	-	1500	-	1500	-	2500	2500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	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	-	50	-	50	-	50	50
	61.00.71	Management Charges	-	564	-	100	-	100	100
<i>Total</i>		61 Tea Garden	-	614	-	150	-	150	150
<i>Total</i>		01.800 Other expenditure	-	614	-	150	-	150	150
<i>Total</i>		01 Tea	-	614	-	150	-	150	150
<i>Total</i>		2407 Plantations	-	614	-	150	-	150	150
<i>Total</i>		REVENUE SECTION	-	57486	-	61570	-	61570	65807
<i>Total</i>		Charged	-	57486	-	61570	-	61570	65807