

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
	2515	Other Rural Development Programme

I. Estimate of the amount required in the year ending 31st March, 2022 to defray the charges in respect of Governor

	Revenue	Capital	Total
<i>Charged</i>	112555	-	112555

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

<i>(In Thousands of Rupees)</i>				
	Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads	2019-20	Estimate	Estimate	Estimate
	2020-21	2020-21	2020-21	2021-22
REVENUE SECTION				
<i>M.H.</i>	2012	<i>President, Vice President, Governor, Administrator of Union Territories</i>		
	03	<i>Governor/Administrator of Union Territories</i>		
	03.090	<i>Secretariat</i>		
	<i>00.00.01</i>	<i>Salaries</i>	17906	22118
	<i>00.00.02</i>	<i>Wages</i>	841	1706
	<i>00.00.11</i>	<i>Travel Expenses</i>	1500	2000
	<i>00.00.13</i>	<i>Office Expenses</i>	7615	4659
<i>Total</i>	03.090	<i>Secretariat</i>	27862	30483
	03.101	<i>Emoluments and Allowances of the Governor / Administrator of Union Territories</i>		
	<i>00.00.01</i>	<i>Salaries</i>	4077	4200
<i>Total</i>	03.101	<i>Emoluments and Allowances of the Governor / Administrator of Union Territories</i>	4077	4200
	03.102	<i>Discretionary Grants</i>		
	<i>00.00.71</i>	<i>Discretionary Grants of the Governor</i>	5000	5000
<i>Total</i>	03.102	<i>Discretionary Grants</i>	5000	5000
	03.103	<i>Household Establishment</i>		
	<i>00.00.01</i>	<i>Salaries</i>	41529	38381
	<i>00.00.13</i>	<i>Office Expenses</i>	250	250
	<i>00.00.28</i>	<i>Professional Services</i>	3464	7000
	<i>00.00.50</i>	<i>Other Charges</i>	9431	7400
<i>Total</i>	03.103	<i>Household Establishment</i>	54674	53031

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
03.104 Sumptuary Allowances				
00.00.73 Sumptuary Allowances	1700	2000	2000	2000
00.00.74 Hospitality Expenses	26	100	100	100
Total 03.104 Sumptuary Allowances	1726	2100	2100	2100
03.105 Medical Facilities				
00.00.74 Medical Facilities	293	500	500	500
Total 03.105 Medical Facilities	293	500	500	500
03.106 Entertainment Expenses				
00.00.50 Other Charges	-	25	25	25
Total 03.106 Entertainment Expenses	-	25	25	25
03.107 Expenditure from Contract Allowance				
00.00.71 Contract Allowance	503	400	400	400
Total 03.107 Expenditure from Contract Allowance	503	400	400	400
03.108 Tour Expenses				
00.00.11 Travel Expenses	2265	1300	1300	1300
Total 03.108 Tour Expenses	2265	1300	1300	1300
Total 03 Governor/Administrator of Union Territories	96400	97039	97039	102968
Total 2012 President, Vice President, Governor, Administrator of Union Territories	96400	97039	97039	102968
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	438
Total 67 Maintenance and Repairs of Official Residence of the Governor (Charged)	-	31	31	438
Total 60 WorkCharged Establishment	-	31	31	438
61 Other Maintenance Expenditure				
68 Maintenance and Repairs of Official Residence of the Governor (Charged)				
61.68.21 Supplies and Materials	613	800	800	800
61.68.27 Minor Works	749	749	749	749
Total 68 Maintenance and Repairs of Official Residence of the Governor (Charged)	1362	1549	1549	1549
Total 61 Other Maintenance Expenditure	1362	1549	1549	1549
Total 60.053 Maintenance and Repairs	1362	1580	1580	1987

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
60.103 Furnishings				
44 Governor				
44.00.72 Furnishings of the Official Residence of the Governor (Charged)	197	450	450	450
Total 44 Governor	197	450	450	450
Total 60.103 Furnishings	197	450	450	450
Total 60 Other Buildings	1559	2030	2030	2437
Total 2059 Public Works	1559	2030	2030	2437
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	1096	2000	2000	2000
Total 45 East District	1096	2000	2000	2000
Total 02.112 Public Gardens	1096	2000	2000	2000
Total 02 Environmental Forestry and Wildlife	1096	2000	2000	2000
Total 2406 Forestry and Wild Life	1096	2000	2000	2000
M.H. 2407 Plantations				
01 Tea				
01.800 Other Expenditure				
61 Tea Garden				
61.00.50 Other Charges	-	50	50	50
61.00.71 Management Charges	-	100	100	100
Total 61 Tea Garden	-	150	150	150
Total 01.800 Other Expenditure	-	150	150	150
Total 01 Tea	-	150	150	150
Total 2407 Plantations	-	150	150	150
2515 Other Rural Development Programmes				
00.102 Community Development				
00.00.71 Advocacy for Green Economy and Community Outreach by Governor	3499	3500	3500	5000
Total 00.102 Community Development	3499	3500	3500	5000
Total 2515 Other Rural Development Programmes	3499	3500	3500	5000
Total REVENUE SECTION	102554	104719	104719	112555
Total Charged	102554	104719	104719	112555