

GOVERNOR

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

I. Estimate of the amount required in the year ending 31st March, 2026 to defray the charges in respect of Governor

	Revenue	Capital	Total
Charged	138926	-	138926

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
REVENUE SECTION					
<i>M.H.</i>	2012 President, Vice President, Governor, Administrator of Union Territories				
	<i>03 Governor/Administrator of Union Territories</i>				
	03.090 Secretariat				
	<i>00.00.01 Salaries</i>	29658	15235	15235	24161
	<i>00.00.02 Wages</i>	5388	7702	7702	6995
	<i>00.00.06 Medical Treatment</i>	1	762	762	732
	<i>00.00.07 Allowances</i>	-	13565	13565	4240
	<i>00.00.08 Leave Travel Concession</i>	1	1	1	1
	<i>00.00.09 Training Expenses</i>	1	1	1	1
	<i>00.00.11 Domestic Travel Expenses</i>	2899	4200	4200	2500
	<i>00.00.12 Foreign Travel Expenses</i>	1	100	100	100
	<i>00.00.13 Office Expenses</i>	11611	5500	8500	5000
	<i>00.00.24 Fuel and Lubricants</i>	1	1	1	1
	<i>00.00.29 Repair and Maintenance</i>	1	1	1	1
<i>Total</i>	03.090 Secretariat	49562	47068	50068	43732
	03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories				
	<i>00.00.01 Salaries</i>	4299	4299	4299	4200
	<i>00.00.06 Medical Treatment</i>	500	500	500	500
	<i>00.00.07 Allowances</i>	1	1	1	1
<i>Total</i>	03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories	4800	4800	4800	4701
	03.102 Discretionary Grants				
	<i>00.00.49 Other Revenue Expenditure</i>	10043	10000	10000	20000
<i>Total</i>	03.102 Discretionary Grants	10043	10000	10000	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
03.103 Household Establishment				
00.00.01 Salaries	36719	20733	20733	33582
00.00.06 Medical Treatment	1	1037	1037	1018
00.00.07 Allowances	-	18228	18228	5169
00.00.13 Office Expenses	244	249	249	249
00.00.24 Fuel and Lubricants	1	1	1	1
00.00.49 Other Revenue Expenditure	7397	11500	11500	11500
Total 03.103 Household Establishment	44362	51748	51748	51519
03.104 Sumptuary Allowances				
00.00.07 Allowances	3300	2100	2100	2100
Total 03.104 Sumptuary Allowances	3300	2100	2100	2100
03.106 Entertainment Expenses				
00.00.49 Other Revenue Expenditure	24	25	25	25
Total 03.106 Entertainment Expenses	24	25	25	25
03.107 Expenditure from Contract Allowance				
00.00.49 Other Revenue Expenditure	400	400	400	400
Total 03.107 Expenditure from Contract Allowance	400	400	400	400
03.108 Tour Expenses				
00.00.11 Domestic Travel Expenses	2000	1300	1300	2000
Total 03.108 Tour Expenses	2000	1300	1300	2000
Total 03 Governor/Administrator of Union Territories	114491	117441	120441	124477
Total 2012 President, Vice President, Governor, Administrator of Union Territories	114491	117441	120441	124477
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)				
60.67.49 Other Revenue Expenditure	300	300	300	300
Total 67 Maintenance and Repairs of Official Residence of the Governor (Charged)	300	300	300	300
Total 60 WorkCharged Establishment	300	300	300	300
61 Other Maintenance Expenditure				
68 Maintenance and Repairs of Official Residence of the Governor (Charged)				
61.68.21 Materials and Supplies	800	800	800	800
61.68.27 Minor Civil and Electric Works	749	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 60.053 Maintenance and Repairs	1849	1849	1849	1849

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
60.103 Furnishings				
44 Governor				
44.00.49 Other Revenue Expenditure	450	450	450	450
Total 44 Governor	450	450	450	450
Total 60.103 Furnishings	450	450	450	450
Total 60 Other Buildings	2299	2299	2299	2299
Total 2059 Public Works	2299	2299	2299	2299
M.H. 2406 Forestry and Wild Life				
02 Environmental Forestry and Wildlife				
02.112 Public Gardens				
45 Gangtok District				
60 Maintenance of Gardens at Raj Bhawan				
45.60.29 Repair and Maintenance	1972	2000	2000	2000
Total 60 Maintenance of Gardens at Raj Bhawan	1972	2000	2000	2000
Total 45 Gangtok District	1972	2000	2000	2000
Total 02.112 Public Gardens	1972	2000	2000	2000
Total 02 Environmental Forestry and Wildlife	1972	2000	2000	2000
Total 2406 Forestry and Wild Life	1972	2000	2000	2000
M.H. 2407 Plantations				
01 Tea				
01.800 Other Expenditure				
61 Tea Garden				
61.00.49 Other Revenue Expenditure	150	150	150	150
Total 61 Tea Garden	150	150	150	150
Total 01.800 Other Expenditure	150	150	150	150
Total 01 Tea	150	150	150	150
Total 2407 Plantations	150	150	150	150
2515 Other Rural Development Programmes				
00.102 Community Development				
60 Advocacy for Green Economy and Community Outreach by Governor				
60.00.49 Other Revenue Expenditure	5000	5000	5000	10000
Total 60 Advocacy for Green Economy and Community Outreach by Governor	5000	5000	5000	10000
Total 00.102 Community Development	5000	5000	5000	10000
Total 2515 Other Rural Development Programmes	5000	5000	5000	10000
Total REVENUE SECTION	123912	126890	129890	138926
Total Charged	123912	126890	129890	138926