

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 Programmes</i>

I. Estimate of the amount required in the year ending 31st March, 2027 to defray the charges in respect of Governor

	Revenue	Capital	Total
Charged	142823	-	142823

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	2024-25	2025-26	2025-26	2026-27
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	15008	24161	23901	22963
00.00.02 Wages	7702	6995	6995	5951
00.00.06 Medical Treatment	616	732	732	1
00.00.07 Allowances	13272	4240	1490	3077
00.00.08 Leave Travel Concession	-	1	1	1
00.00.09 Training Expenses	-	1	1	1
00.00.11 Domestic Travel Expenses	4200	2500	2500	2700
00.00.12 Foreign Travel Expenses	-	100	100	100
00.00.13 Office Expenses	8500	5000	5000	3000
00.00.24 Fuel and Lubricants	-	1	1	2001
00.00.29 Repair and Maintenance	-	1	1	1
Total 03.090 Secretariat	49298	43732	40722	39796
03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories				
00.00.01 Salaries	4218	4200	4200	4200
00.00.06 Medical Treatment	424	500	500	500
00.00.07 Allowances	-	1	1	1
Total 03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories	4642	4701	4701	4701
03.102 Discretionary Grants				
00.00.49 Other Revenue Expenditure	10000	20000	20000	20000
Total 03.102 Discretionary Grants	10000	20000	20000	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
03.103 Household Establishment					
	00.00.01 Salaries	20335	33582	32942	34539
	00.00.06 Medical Treatment	451	1018	518	1
	00.00.07 Allowances	16841	5169	2809	4412
	00.00.13 Office Expenses	249	249	249	249
	00.00.24 Fuel and Lubricants	-	1	1	1
	00.00.49 Other Revenue Expenditure	11500	11500	11500	20150
Total	03.103 Household Establishment	49376	51519	48019	59352
03.104 Sumptuary Allowances					
	00.00.07 Allowances	2059	2100	2100	2100
Total	03.104 Sumptuary Allowances	2059	2100	2100	2100
03.106 Entertainment Expenses					
	00.00.49 Other Revenue Expenditure	19	25	25	25
Total	03.106 Entertainment Expenses	19	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	1300	2000	2000	2000
Total	03.108 Tour Expenses	1300	2000	2000	2000
Total	03 Governor/Administrator of Union Territories	117094	124477	117967	128374
Total	2012 President, Vice President, Governor, Administrator of Union Territories	117094	124477	117967	128374
M.H. 2059 Public Works					
	60 Other Buildings				
60.053 Maintenance and Repairs					
	60 Work Charged Establishment				
	67 Maintenance and Repairs of Official Residence of the Governor (Charged)				
	60.67.49 Other Revenue Expenditure	294	300	300	300
Total	67 Maintenance and Repairs of Official Residence of the Governor (Charged)	294	300	300	300
Total	60 Work Charged Establishment	294	300	300	300
	61 Other Maintenance Expenditure				
	68 Maintenance and Repairs of Official Residence of the Governor (Charged)				
	61.68.21 Materials and Supplies	798	800	800	800
	61.68.27 Minor Civil and Electric Works	656	749	749	749
Total	68 Maintenance and Repairs of Official Residence of the Governor (Charged)	1454	1549	1549	1549
Total	61 Other Maintenance Expenditure	1454	1549	1549	1549
Total	60.053 Maintenance and Repairs	1748	1849	1849	1849

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
60.103 Furnishings					
44 Governor					
44.00.49 Other Revenue Expenditure		449	450	450	450
Total	44 Governor	449	450	450	450
Total	60.103 Furnishings	449	450	450	450
Total	60 Other Buildings	2197	2299	2299	2299
Total	2059 Public Works	2197	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		1970	2000	2000	2000
Total	60 Maintenance of Gardens at Raj Bhawan	1970	2000	2000	2000
Total	45 Gangtok District	1970	2000	2000	2000
Total	02.112 Public Gardens	1970	2000	2000	2000
Total	02 Environmental Forestry and Wildlife	1970	2000	2000	2000
Total	2406 Forestry and Wild Life	1970	2000	2000	2000
M.H. 2407 Plantations					
01 Tea					
01.800 Other Expenditure					
61 Tea Garden					
61.00.49 Other Revenue Expenditure		111	150	150	150
Total	61 Tea Garden	111	150	150	150
Total	01.800 Other Expenditure	111	150	150	150
Total	01 Tea	111	150	150	150
Total	2407 Plantations	111	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	10000	10000	10000
Total	60 Advocacy for Green Economy and Community Outreach by Governor	5000	10000	10000	10000
Total	00.102 Community Development	5000	10000	10000	10000
Total	2515 Other Rural Development Programmes	5000	10000	10000	10000
Total	REVENUE SECTION	126372	138926	132416	142823
Total	Charged	126372	138926	132416	142823

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

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