

**GOVERNOR**

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

I. Estimate of the amount required in the year ending 31st March, 2019 to defray the charges in respect of Governor

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<i>Charged</i>	<b>82379</b>	<b>-</b>	<b>82379</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		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17		2017-18	2017-18	2018-19	
	Plan	Non-Plan				
<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>	-	13282	16116	16116	17349
	<i>00.00.11 Travel Expenses</i>	-	591	2000	2000	2000
	<i>00.00.13 Office Expenses</i>	-	5500	5500	5500	5500
	<i>00.00.42 Lump sum provision for revision of Pay &amp; Allowances</i>	-	-	-	-	8000
<i>Total</i>	<b>03.090 Secretariat</b>	-	19373	23616	23616	32849
	<b>03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories</b>					
	<i>00.00.01 Salaries</i>	-	668	1320	1320	1320
<i>Total</i>	<b>03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories</b>	-	668	1320	1320	1320
	<b>03.102 Discretionary Grants</b>					
	<i>00.00.71 Discretionary Grants of the Governor</i>	-	1500	1500	1500	1500
<i>Total</i>	<b>03.102 Discretionary Grants</b>	-	1500	1500	1500	1500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
<b>03.103 Household Establishment</b>					
00.00.01 Salaries	-	24702	27463	27463	30555
00.00.13 Office Expenses	-	232	250	250	250
00.00.50 Other Charges	-	9839	7400	7400	7400
<b>Total 03.103 Household Establishment</b>	-	<b>34773</b>	<b>35113</b>	<b>35113</b>	<b>38205</b>
<b>03.104 Sumptuary Allowances</b>					
00.00.73 Sumptuary Allowances	-	679	1700	1700	1700
00.00.74 Hospitality Expenses	-	6	100	100	100
<b>Total 03.104 Sumptuary Allowances</b>	-	<b>685</b>	<b>1800</b>	<b>1800</b>	<b>1800</b>
<b>03.105 Medical Facilities</b>					
00.00.74 Medical Facilities	-	606	300	300	300
<b>Total 03.105 Medical Facilities</b>	-	<b>606</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>03.106 Entertainment Expenses</b>					
00.00.50 Other Charges	-	14	25	25	25
<b>Total 03.106 Entertainment Expenses</b>	-	<b>14</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>03.107 Expenditure from Contract Allowance</b>					
00.00.71 Contract Allowance	-	531	400	400	400
<b>Total 03.107 Expenditure from Contract Allowance</b>	-	<b>531</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>03.108 Tour Expenses</b>					
00.00.11 Travel Expenses	-	1291	1300	1300	1300
<b>Total 03.108 Tour Expenses</b>	-	<b>1291</b>	<b>1300</b>	<b>1300</b>	<b>1300</b>
<b>Total 03 Governor/Administrator of Union Territories</b>	-	<b>59441</b>	<b>65374</b>	<b>65374</b>	<b>77699</b>
<b>Total 2012 President, Vice President, Governor, Administrator of Union Territories</b>	-	<b>59441</b>	<b>65374</b>	<b>65374</b>	<b>77699</b>
<b>M.H. 2059 Public Works</b>					
60 Other Buildings					
<b>60.053 Maintenance and Repairs</b>					
60 WorkCharged Establishment					

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
	<i>67 Maintenance and Repairs of Official Residence of the Governor (Charged)</i>				
	<i>60.67.02 Wages</i>				
	-	-	31	31	31
<i>Total</i>	<i>67 Maintenance and Repairs of Official Residence of the Governor (Charged)</i>				
	-	-	31	31	31
<i>Total</i>	<i>60 WorkCharged Establishment</i>				
	-	-	31	31	31
	<i>61 Other Maintenance Expenditure</i>				
	<i>68 Maintenance and Repairs of Official Residence of the Governor (Charged)</i>				
	<i>61.68.21 Supplies and Materials</i>				
	-	1281	800	800	800
	<i>61.68.27 Minor Works</i>				
	-	749	749	749	749
<i>Total</i>	<i>68 Maintenance and Repairs of Official Residence of the Governor (Charged)</i>				
	-	2030	1549	1549	1549
<i>Total</i>	<i>61 Other Maintenance Expenditure</i>				
	-	2030	1549	1549	1549
<i>Total</i>	<b><i>60.053 Maintenance and Repairs</i></b>				
	-	2030	1580	1580	1580
	<b><i>60.103 Furnishings</i></b>				
	<i>44 Governor</i>				
	<i>44.00.72 Furnishings of the Official Residence of the Governor (Charged)</i>				
	-	-	450	450	450
<i>Total</i>	<i>44 Governor</i>				
	-	-	450	450	450
<i>Total</i>	<b><i>60.103 Furnishings</i></b>				
	-	-	450	450	450
<i>Total</i>	<i>60 Other Buildings</i>				
	-	2030	2030	2030	2030
<i>Total</i>	<b><i>2059 Public Works</i></b>				
	-	2030	2030	2030	2030
<i>M.H.</i>	<b><i>2406 Forestry and Wild Life</i></b>				
	<i>02 Environmental Forestry and Wildlife</i>				
	<b><i>02.112 Public Gardens</i></b>				
	<i>45 East District</i>				
	<i>45.00.71 Maintenance of Gardens at Raj Bhawan</i>				
	-	2497	2500	2500	2500
<i>Total</i>	<i>45 East District</i>				
	-	2497	2500	2500	2500
<i>Total</i>	<b><i>02.112 Public Gardens</i></b>				
	-	2497	2500	2500	2500
<i>Total</i>	<i>02 Environmental Forestry and Wildlife</i>				
	-	2497	2500	2500	2500
<i>Total</i>	<b><i>2406 Forestry and Wild Life</i></b>				
	-	2497	2500	2500	2500
<i>M.H.</i>	<b><i>2407 Plantations</i></b>				

		<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate	Revised Estimate	Budget Estimate
		2016-17		2017-18	2017-18	2018-19
		Plan	Non-Plan			
	<i>01 Tea</i>					
	<b>01.800 Other Expenditure</b>					
	<i>61 Tea Garden</i>					
	<i>61.00.50 Other Charges</i>	-	49	50	50	50
	<i>61.00.71 Management Charges</i>	-	100	100	100	100
<i>Total</i>	<i>61 Tea Garden</i>	-	149	150	150	150
<i>Total</i>	<b>01.800 Other Expenditure</b>	-	149	150	150	150
<i>Total</i>	<i>01 Tea</i>	-	149	150	150	150
<i>Total</i>	<b>2407 Plantations</b>	-	149	150	150	150
<i>Total</i>	<b>REVENUE SECTION</b>	-	64117	70054	70054	82379
<i>Total</i>	<b>Charged</b>	-	64117	70054	70054	82379
<i>Rec</i>	<i>2012 President, Vice-President/Governor/Administor of Union Territories , 03-Governor/Administrator of Union Territories, 911-Deduct Recoveries of Over Payments</i>	-	814	-	-	-