

**GOVERNOR**

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

I. Estimate of the amount required in the year ending 31st March, 2023 to defray the charges in respect of Governor

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<i>Charged</i>	<b>111689</b>	<b>-</b>	<b>111689</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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>REVENUE SECTION</b>					
<i>M.H.</i>	<b>2012</b> <i>President, Vice President, Governor, Administrator of Union Territories</i>				
	03 <i>Governor/Administrator of Union Territories</i>				
	<b>03.090</b> <i>Secretariat</i>				
	00.00.01 <i>Salaries</i>	21294	24854	20854	26528
	00.00.02 <i>Wages</i>	1706	4225	4225	4044
	00.00.11 <i>Travel Expenses</i>	1999	2000	2000	2000
	00.00.13 <i>Office Expenses</i>	6659	4659	8674	4659
<i>Total</i>	<b>03.090</b> <i>Secretariat</i>	<b>31660</b>	<b>35738</b>	<b>35753</b>	<b>37231</b>
	<b>03.101</b> <i>Emoluments and Allowances of the Governor / Administrator of Union Territories</i>				
	00.00.01 <i>Salaries</i>	2562	4200	4200	4200
<i>Total</i>	<b>03.101</b> <i>Emoluments and Allowances of the Governor / Administrator of Union Territories</i>	<b>2562</b>	<b>4200</b>	<b>4200</b>	<b>4200</b>
	<b>03.102</b> <i>Discretionary Grants</i>				
	00.00.71 <i>Discretionary Grants of the Governor</i>	5000	10000	10000	10000
<i>Total</i>	<b>03.102</b> <i>Discretionary Grants</i>	<b>5000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>03.103</b> <i>Household Establishment</i>				
	00.00.01 <i>Salaries</i>	34469	41055	41055	38696
	00.00.13 <i>Office Expenses</i>	250	250	250	250
	00.00.50 <i>Other Charges</i>	11400	7400	7400	7400
<i>Total</i>	<b>03.103</b> <i>Household Establishment</i>	<b>46119</b>	<b>48705</b>	<b>48705</b>	<b>46346</b>
	<b>03.104</b> <i>Sumptuary Allowances</i>				
	00.00.73 <i>Sumptuary Allowances</i>	3000	2000	2000	2000
	00.00.74 <i>Hospitality Expenses</i>	100	100	100	100
<i>Total</i>	<b>03.104</b> <i>Sumptuary Allowances</i>	<b>3100</b>	<b>2100</b>	<b>2100</b>	<b>2100</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	<b>03.105 Medical Facilities</b>				
	00.00.74 Medical Facilities	500	500	500	500
Total	<b>03.105 Medical Facilities</b>	500	500	500	500
	<b>03.106 Entertainment Expenses</b>				
	00.00.50 Other Charges	25	25	25	25
Total	<b>03.106 Entertainment Expenses</b>	25	25	25	25
	<b>03.107 Expenditure from Contract Allowance</b>				
	00.00.71 Contract Allowance	400	400	400	400
Total	<b>03.107 Expenditure from Contract Allowance</b>	400	400	400	400
	<b>03.108 Tour Expenses</b>				
	00.00.11 Travel Expenses	1300	1300	1300	1300
Total	<b>03.108 Tour Expenses</b>	1300	1300	1300	1300
Total	03 Governor/Administrator of Union Territories	90666	102968	102983	102102
Total	<b>2012 President, Vice President, Governor, Administrator of Union Territories</b>	90666	102968	102983	102102
M.H.	<b>2059 Public Works</b>				
	60 Other Buildings				
	<b>60.053 Maintenance and Repairs</b>				
	60 WorkCharged Establishment				
	67 Maintenance and Repairs of Official Residence of the Governor (Charged)				
	60.67.02 Wages	31	438	438	438
Total	67 Maintenance and Repairs of Official Residence of the Governor (Charged)	31	438	438	438
Total	60 WorkCharged Establishment	31	438	438	438
	61 Other Maintenance Expenditure				
	68 Maintenance and Repairs of Official Residence of the Governor (Charged)				
	61.68.21 Supplies and Materials	800	800	800	800
	61.68.27 Minor 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	<b>60.053 Maintenance and Repairs</b>	1580	1987	1987	1987
	<b>60.103 Furnishings</b>				
	44 Governor				
	44.00.72 Furnishings of the Official Residence of the Governor (Charged)	450	450	450	450
Total	44 Governor	450	450	450	450
Total	<b>60.103 Furnishings</b>	450	450	450	450
Total	60 Other Buildings	2030	2437	2437	2437
Total	<b>2059 Public Works</b>	2030	2437	2437	2437

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2020-21	Estimate 2021-22	Estimate 2021-22	Estimate 2022-23
<b>M.H.</b>	<b>2406 Forestry and Wild Life</b>				
	02 Environmental Forestry and Wildlife				
	<b>02.112 Public Gardens</b>				
	45 Gangtok District				
	45.00.71 Maintenance of Gardens at Raj Bhawan	2000	2000	2000	2000
<b>Total</b>	45 Gangtok District	2000	2000	2000	2000
<b>Total</b>	<b>02.112 Public Gardens</b>	2000	2000	2000	2000
<b>Total</b>	02 Environmental Forestry and Wildlife	2000	2000	2000	2000
<b>Total</b>	<b>2406 Forestry and Wild Life</b>	2000	2000	2000	2000
<b>M.H.</b>	<b>2407 Plantations</b>				
	01 Tea				
	<b>01.800 Other Expenditure</b>				
	61 Tea Garden				
	61.00.50 Other Charges	50	50	50	50
	61.00.71 Management Charges	100	100	100	100
<b>Total</b>	61 Tea Garden	150	150	150	150
<b>Total</b>	<b>01.800 Other Expenditure</b>	150	150	150	150
<b>Total</b>	01 Tea	150	150	150	150
<b>Total</b>	<b>2407 Plantations</b>	150	150	150	150
	<b>2515 Other Rural Development Programmes</b>				
	<b>00.102 Community Development</b>				
	00.00.71 Advocacy for Green Economy and Community Outreach by Governor	3498	5000	5000	5000
<b>Total</b>	<b>00.102 Community Development</b>	3498	5000	5000	5000
<b>Total</b>	<b>2515 Other Rural Development Programmes</b>	3498	5000	5000	5000
<b>Total</b>	<b>REVENUE SECTION</b>	98344	112555	112570	111689
<b>Total</b>	<b>Charged</b>	98344	112555	112570	111689
<b>Rec</b>	2012 President, Vice-President/ Governor/ Administrator of Union Territories , 03-Governor/Administrator of Union Territories, 911-Deduct Recoveries of Over Payments	244	-	-	-