

**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, 2024 to defray the charges in respect of Governor

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<i>Charged</i>	<b>118254</b>	<b>-</b>	<b>118254</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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
<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>	20853	26528	20854	29658
	00.00.02 <i>Wages</i>	3075	4044	5465	5088
	00.00.06 <i>Medical Treatment</i>	-	-	-	1
	00.00.07 <i>Allowances</i>	-	-	-	1
	00.00.08 <i>Leave Travel Concession</i>	-	-	-	1
	00.00.09 <i>Training Expenses</i>	-	-	-	1
	00.00.11 <i>Domestic Travel Expenses</i>	3001	2000	3500	1999
	00.00.12 <i>Foreign Travel Expenses</i>	-	-	-	1
	00.00.13 <i>Office Expenses</i>	8675	4659	5659	4656
	00.00.24 <i>Fuel and Lubricants</i>	-	-	-	1
	00.00.29 <i>Repair and Maintenance</i>	-	-	-	1
<i>Total</i>	<b>03.090</b> <i>Secretariat</i>	<b>35604</b>	<b>37231</b>	<b>35478</b>	<b>41408</b>
	<b>03.101</b> <i>Emoluments and Allowances of the Governor / Administrator of Union Territories</i>				
	00.00.01 <i>Salaries</i>	4199	4200	4200	4299
	00.00.06 <i>Medical Treatment</i>	-	-	-	500
	00.00.07 <i>Allowances</i>	-	-	-	1
<i>Total</i>	<b>03.101</b> <i>Emoluments and Allowances of the Governor / Administrator of Union Territories</i>	<b>4199</b>	<b>4200</b>	<b>4200</b>	<b>4800</b>
	<b>03.102</b> <i>Discretionary Grants</i>				
	00.00.49 <i>Other Revenue Expenditure</i>	-	-	-	10000
	00.00.71 <i>Discretionary Grants of the Governor</i>	10000	10000	10000	-
<i>Total</i>	<b>03.102</b> <i>Discretionary Grants</i>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
<b>03.103 Household Establishment</b>					
	00.00.01 Salaries	35054	38696	41055	41120
	00.00.06 Medical Treatment	-	-	-	1
	00.00.07 Allowances	-	-	-	1
	00.00.13 Office Expenses	250	250	250	249
	00.00.24 Fuel and Lubricants	-	-	-	1
	00.00.49 Other Revenue Expenditure	-	-	-	7400
	00.00.50 Other Charges	12550	7400	8600	-
<b>Total</b>	<b>03.103 Household Establishment</b>	<b>47854</b>	<b>46346</b>	<b>49905</b>	<b>48772</b>
<b>03.104 Sumptuary Allowances</b>					
	00.00.07 Allowances	-	-	-	2100
	00.00.73 Sumptuary Allowances	3000	2000	3500	-
	00.00.74 Hospitality Expenses	100	100	100	-
<b>Total</b>	<b>03.104 Sumptuary Allowances</b>	<b>3100</b>	<b>2100</b>	<b>3600</b>	<b>2100</b>
<b>03.105 Medical Facilities</b>					
	00.00.74 Medical Facilities	500	500	500	-
<b>Total</b>	<b>03.105 Medical Facilities</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>
<b>03.106 Entertainment Expenses</b>					
	00.00.49 Other Revenue Expenditure	-	-	-	25
	00.00.50 Other Charges	25	25	25	-
<b>Total</b>	<b>03.106 Entertainment Expenses</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>03.107 Expenditure from Contract Allowance</b>					
	00.00.49 Other Revenue Expenditure	-	-	-	400
	00.00.71 Contract Allowance	400	400	400	-
<b>Total</b>	<b>03.107 Expenditure from Contract Allowance</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>03.108 Tour Expenses</b>					
	00.00.11 Domestic Travel Expenses	1300	1300	1300	1300
<b>Total</b>	<b>03.108 Tour Expenses</b>	<b>1300</b>	<b>1300</b>	<b>1300</b>	<b>1300</b>
<b>Total</b>	<b>03 Governor/Administrator of Union Territories</b>	<b>102982</b>	<b>102102</b>	<b>105408</b>	<b>108805</b>
<b>Total</b>	<b>2012 President, Vice President, Governor, Administrator of Union Territories</b>	<b>102982</b>	<b>102102</b>	<b>105408</b>	<b>108805</b>
<b>M.H.</b>	<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)				
	60.67.49 Other Revenue Expenditure	-	-	-	300
	60.67.02 Wages	437	438	438	-
<b>Total</b>	<b>67 Maintenance and Repairs of Official Residence of the Governor (Charged)</b>	<b>437</b>	<b>438</b>	<b>438</b>	<b>300</b>
<b>Total</b>	<b>60 WorkCharged Establishment</b>	<b>437</b>	<b>438</b>	<b>438</b>	<b>300</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	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	<b>60.053 Maintenance and Repairs</b>	1986	1987	1987	1849
	<b>60.103 Furnishings</b>				
	44 Governor				
	44.00.49 Other Revenue Expenditure	-	-	-	450
	44.00.72 Furnishings of the Official Residence of the Governor (Charged)	450	450	450	-
Total	44 Governor	450	450	450	450
Total	<b>60.103 Furnishings</b>	450	450	450	450
Total	60 Other Buildings	2436	2437	2437	2299
Total	<b>2059 Public Works</b>	2436	2437	2437	2299
M.H.	<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	-
	60 Maintenance of Gardens at Raj Bhawan				
	45.60.29 Repair and Maintenance	-	-	-	2000
Total	60 Maintenance of Gardens at Raj Bhawan	-	-	-	2000
Total	45 Gangtok District	2000	2000	2000	2000
Total	<b>02.112 Public Gardens</b>	2000	2000	2000	2000
Total	02 Environmental Forestry and Wildlife	2000	2000	2000	2000
Total	<b>2406 Forestry and Wild Life</b>	2000	2000	2000	2000
M.H.	<b>2407 Plantations</b>				
	01 Tea				
	<b>01.800 Other Expenditure</b>				
	61 Tea Garden				
	61.00.49 Other Revenue Expenditure	-	-	-	150
	61.00.50 Other Charges	50	50	50	-
	61.00.71 Management Charges	100	100	100	-
Total	61 Tea Garden	150	150	150	150
Total	<b>01.800 Other Expenditure</b>	150	150	150	150
Total	01 Tea	150	150	150	150
Total	<b>2407 Plantations</b>	150	150	150	150

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
<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	5000	5000	5000	-
60 Advocacy for Green Economy and Community Outreach by Governor				
60.00.49 Other Revenue Expenditure	-	-	-	5000
Total 60 Advocacy for Green Economy and Community Outreach by Governor	-	-	-	5000
Total 00.102 Community Development	5000	5000	5000	5000
Total 2515 Other Rural Development Programmes	5000	5000	5000	5000
Total REVENUE SECTION	112568	111689	114995	118254
Total Charged	112568	111689	114995	118254

Rec	2012 President, Vice-President/ Governor/ Administrator of Union Territories , 03- Governor/Administrator of Union Territories, 911-Deduct Recoveries of Over Payments	7	-	-	-
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