

GOVERNOR

A - General Services (a) Organs of State **2012** President, Vice President, Governor, Administrator of Union Territories
 (d) Administrative Services **2059** Public Works

I. Estimate of the amount required in the year ending 31st March, 2012 to defray the charges in respect of Governor

	Revenue	Capital	Total
<i>Charged</i>	45092	-	45092

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		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
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>	-	10596	-	7910	-	7910	-	9216	9216
	<i>00.00.11 Travel Expenses</i>	-	542	-	900	-	900	-	900	900
	<i>00.00.13 Office Expenses</i>	-	2021	-	5500	-	5500	-	5500	5500
<i>Total</i>	03.090 Secretariat	-	13159	-	14310	-	14310	-	15616	15616
	03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories									
	<i>00.00.01 Salaries</i>	-	826	-	826	-	826	-	826	826
<i>Total</i>	03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories	-	826	-	826	-	826	-	826	826
	03.102 Discretionary Grants									
	<i>00.00.71 Discretionary Grants of the Governor</i>	-	1500	-	1500	-	1500	-	1500	1500
<i>Total</i>	03.102 Discretionary Grants	-	1500	-	1500	-	1500	-	1500	1500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03.103 Household Establishment									
00.00.01 Salaries	-	15990	-	13870	-	13870	-	16246	16246
00.00.13 Office Expenses	-	450	-	228	-	228	-	228	228
00.00.50 Other Charges	-	6616	-	5000	-	5000	-	5000	5000
Total 03.103 Household Establishment	-	23056	-	19098	-	19098	-	21474	21474
03.104 Sumptuary Allowances									
00.00.73 Sumptuary Allowances	-	1042	-	1700	-	1700	-	1700	1700
00.00.74 Hospitality Expenses	-	32	-	91	-	91	-	91	91
Total 03.104 Sumptuary Allowances	-	1074	-	1791	-	1791	-	1791	1791
03.105 Medical Facilities									
00.00.74 Medical Facilities	-	793	-	300	-	300	-	300	300
Total 03.105 Medical Facilities	-	793	-	300	-	300	-	300	300
03.106 Entertainment Expenses									
00.00.50 Other Charges	-	23	-	23	-	23	-	23	23
Total 03.106 Entertainment Expenses	-	23	-	23	-	23	-	23	23
03.107 Expenditure from Contract Allowance									
00.00.71 Contract Allowance	-	-	-	364	-	364	-	364	364
Total 03.107 Expenditure from Contract Allowance	-	-	-	364	-	364	-	364	364
03.108 Tour Expenses									
00.00.11 Travel Expenses	-	1484	-	1290	-	1290	-	1290	1290
Total 03.108 Tour Expenses	-	1484	-	1290	-	1290	-	1290	1290
Total 03 Governor/Administrator of Union Territories	-	41915	-	39502	-	39502	-	43184	43184
Total 2012 President, Vice President, Governor, Administrator of Union Territories	-	41915	-	39502	-	39502	-	43184	43184

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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)									
60.67.02 Wages	-	-	-	31	-	31	-	31	31
61 Other Maintenance Expenditure									
68 Maintenance and Repairs of Official Residence of the Governor (Charged)									
61.68.21 Supplies and Materials	-	793	-	762	-	762	-	762	762
61.68.27 Minor Works	-	27	-	700	-	700	-	700	700
Total 61 Other Maintenance Expenditure	-	820	-	1462	-	1462	-	1462	1462
44 Governor									
44.00.71 Maintenance and Repairs of Official Residence of the Governor (Charged)	-	-	-	-	-	-	-	-	-
Total 44 Governor	-	-	-	-	-	-	-	-	-
Total 60.053 Maintenance and Repairs	-	820	-	1493	-	1493	-	1493	1493
60.103 Furnishings									
44 Governor									
44.00.72 Furnishings of the Official Residence of the Governor (Charged)	-	1088	-	415	-	415	-	415	415
Total 44 Governor	-	1088	-	415	-	415	-	415	415
Total 60.103 Furnishings	-	1088	-	415	-	415	-	415	415
Total 60 Other Buildings	-	1908	-	1908	-	1908	-	1908	1908
Total 2059 Public Works	-	1908	-	1908	-	1908	-	1908	1908
Total REVENUE SECTION	-	43823	-	41410	-	41410	-	45092	45092
Total Charged	-	43823	-	41410	-	41410	-	45092	45092
M.H. 2012 President, Vice President, Governor, Administrator of Union Territories									
03.911 Deduct Recoveries of Overpayments	-	24	-	-	-	-	-	-	-