

## 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, 2010 to defray the charges in respect of Governor

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<i>Charged</i>	<b>40180</b>	<b>-</b>	<b>40180</b>

II. Details of the estimates and the heads under which this grant will be accounted for:

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	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>	-	4210	-	4617	-	5777	-	5063	5063
	<i>00.00.11 Travel Expenses</i>	-	864	-	800	-	800	-	900	900
	<i>00.00.13 Office Expenses</i>	-	4320	-	5000	-	5000	-	5500	5500
	<i>00.00.42 Lumpsum provision for revision of pay</i>	-	-	-	-	-	-	-	6200	6200
<i>Total</i>	<b>03.090 Secretariat</b>	-	9394	-	10417	-	11577	-	17663	17663
	<b>03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories</b>									
	<i>00.00.01 Salaries</i>	-	387	-	432	-	2549	-	1320	1320
<i>Total</i>	<b>03.101 Emoluments and Allowances of the Governor / Administrator of Union Territories</b>	-	387	-	432	-	2549	-	1320	1320
	<b>03.102 Discretionary Grants</b>									
	<i>00.00.71 Discretionary Grants of the Governor</i>	-	1099	-	1000	-	1000	-	1500	1500
<i>Total</i>	<b>03.102 Discretionary Grants</b>	-	1099	-	1000	-	1000	-	1500	1500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>03.103 Household Establishment</b>									
00.00.01 Salaries	-	7616	-	7957	-	8637	-	8793	8793
00.00.13 Office Expenses	-	196	-	228	-	2728	-	228	228
00.00.50 Other Charges	-	3529	-	4500	-	4500	-	5000	5000
<b>Total 03.103 Household Establishment</b>	-	11341	-	12685	-	15865	-	14021	14021
<b>03.104 Sumptuary Allowances</b>									
00.00.73 Sumptuary Allowances	-	1224	-	1500	-	1500	-	1700	1700
00.00.74 Hospitality Expenses	-	86	-	91	-	91	-	91	91
<b>Total 03.104 Sumptuary Allowances</b>	-	1310	-	1591	-	1591	-	1791	1791
<b>03.105 Medical Facilities</b>									
00.00.74 Medical Facilities	-	56	-	300	-	300	-	300	300
<b>Total 03.105 Medical Facilities</b>	-	56	-	300	-	300	-	300	300
<b>03.106 Entertainment Expenses</b>									
00.00.50 Other Charges	-	15	-	23	-	23	-	23	23
<b>Total 03.106 Entertainment Expenses</b>	-	15	-	23	-	23	-	23	23
<b>03.107 Expenditure from Contract Allowance</b>									
00.00.71 Contract Allowance	-	362	-	364	-	364	-	364	364
<b>Total 03.107 Expenditure from Contract Allowance</b>	-	362	-	364	-	364	-	364	364
<b>03.108 Tour Expenses</b>									
00.00.11 Travel Expenses	-	1280	-	1290	-	1530	-	1290	1290
<b>Total 03.108 Tour Expenses</b>	-	1280	-	1290	-	1530	-	1290	1290
<b>Total 03 Governor/Administrator of Union Territories</b>	-	25244	-	28102	-	34799	-	38272	38272
<b>Total 2012 President, Vice President, Governor, Administrator of Union Territories</b>	-	25244	-	28102	-	34799	-	38272	38272

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<i>M.H.</i>										
	<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	-	32	-	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	-	296	-	762	-	762	-	762	762
	61.68.27 Minor Works	-	647	-	992	-	992	-	700	700
<i>Total</i>	61 Other Maintenance Expenditure	-	943	-	1754	-	1754	-	1462	1462
	44 Governor									
	44.00.71 Maintenance and Repairs of Official Residence of the Governor (Charged)	-	-23	-	-	-	-	-	-	-
<i>Total</i>	44 Governor	-	-23	-	-	-	-	-	-	-
<i>Total</i>	<b>60.053 Maintenance and Repairs</b>	-	952	-	1785	-	1785	-	1493	1493
	<b>60.103 Furnishings</b>									
	44 Governor									
	44.00.72 Furnishings of the Official Residence of the Governor (Charged)	-	280	-	415	-	415	-	415	415
<i>Total</i>	44 Governor	-	280	-	415	-	415	-	415	415
<i>Total</i>	<b>60.103 Furnishings</b>	-	280	-	415	-	415	-	415	415
<i>Total</i>	60 Other Buildings	-	1232	-	2200	-	2200	-	1908	1908
<i>Total</i>	<b>2059 Public Works</b>	-	1232	-	2200	-	2200	-	1908	1908
<i>Total</i>	<b>REVENUE SECTION</b>	-	26476	-	30302	-	36999	-	40180	40180
<i>Total</i>	<b>Charged</b>	-	26476	-	30302	-	36999	-	40180	40180
<i>M.H.</i>										
	<b>2059 Public Works</b>									
	60.911 Deduct Recoveries of Overpayments	-	47	-	-	-	-	-	-	-