

DEMAND NO.2

GOVERNOR

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	112.80		124.02		148.82	(01) - Salaries		201.16	201.16
	3.72		4.75		5.20	(02) - Wages		5.00	5.00
	2.83		0.50		25.25	(06) - Medical Treatment			
	24.16		19.90		37.60	(11) - Domestic Travel Expenses		19.90	19.90
	37.86		21.98		34.78	(13) - Office Expenses		21.98	21.98
	0.74		1.00		1.25	(16) - Publication		1.00	1.00
	6.91		1.13		1.13	(20) - Other Administrative Expenses		1.13	1.13
			4.31		4.31	(21) - Supplies and Materials		4.31	4.31
	18.94		15.84		15.84	(27) - Minor Works		15.84	15.84
	18.26		16.24		20.74	(50) - Other Charges		16.24	16.24
	226.22		209.67		294.92	TOTAL OF DEMAND NO.2		286.56	286.56

Major Head : 2012 - President, Vice President/Governor, Administrator of Union Territories

	112.80		124.02		148.82	(01) - Salaries		201.16	201.16
	3.72		4.75		5.20	(02) - Wages		5.00	5.00
	2.83		0.50		25.25	(06) - Medical Treatment			
	24.16		19.90		37.60	(11) - Domestic Travel Expenses		19.90	19.90
	37.86		21.98		34.78	(13) - Office Expenses		21.98	21.98
	0.74		1.00		1.25	(16) - Publication		1.00	1.00
	6.91		1.13		1.13	(20) - Other Administrative Expenses		1.13	1.13
			4.31		4.31	(21) - Supplies and Materials		4.31	4.31
	18.94		15.84		15.84	(27) - Minor Works		15.84	15.84
	18.26		16.24		20.74	(50) - Other Charges		16.24	16.24
	226.22		209.67		294.92	TOTAL OF MAJOR HEAD : 2012		286.56	286.56

DEMAND NO. 2

GOVERNOR

Controlling Officer : Secretary to the Governor

I Estimates of the Amount required in the year ending 31st March 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	10.60		10.60
Charged	275.96		275.96

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2012 - President, Vice President/Governor, Administrator of Union Territories

Sub Major Head : 03 - Governor/Administrator of Union Territories

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090 - Secretariat			
	114.91		105.45		160.35	(01) - Governor's Secretariat (Charged)		141.80	141.80
						Minor Head : 101 - Emolument and Allowances of the Governor / Administrator of Union Territories			
	2.98		4.32		10.37	(01) - Emolument & Allowances of Governor (Charged)		23.46	23.46
						Minor Head : 102 - Discretionary Grants			
	7.98		8.00		8.00	(01) - Disc. Grant to Governor (Voted)		8.00	8.00
	1.00		1.00		1.00	(02) - Cultural Disc. Grant (Voted)		1.00	1.00
						Minor Head : 103 - Household Establishment			
	80.37		72.54		95.94	(01) - Household Estt. of Governor (Charged)		93.94	93.94
						Minor Head : 105 - Medical Facilities			
	0.60		0.60		1.00	(01) - Medical Allowances to Governor (Voted)		0.60	0.60
						Minor Head : 106 - Entertainment Expenses			
	0.16		0.22		0.22	(01) - Entertainment expenses to Governor (Charged)		0.22	0.22
						Minor Head : 107 - Expenditure from Contract Allowance			
	4.88		3.64		3.64	(01) - Contract Allowances to Governor (Charged)		3.64	3.64
						Minor Head : 108 - Tour Expenses			
	12.34		12.90		12.90	(01) - Tour Expenses to Governor (Charged)		12.90	12.90
						Minor Head : 800 - Other Expenditure			
	1.00		1.00		1.50	(01) - Secret Services to Governor (Voted)		1.00	1.00
	215.64		199.07		283.42	TOTAL OF MAJOR HEAD : 2012 (CHARGED)		275.96	275.96
	10.58		10.60		11.50	TOTAL OF MAJOR HEAD : 2012 (VOTED)		10.60	10.60
	226.22		209.67		294.92	TOTAL OF DEMAND NO. 2		286.56	286.56

DEMAND NO. 2

GOVERNOR

Controlling Officer : Secretary to the Governor

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2012 - President, Vice President/Governor, Administrator of Union Territories

Sub Major Head : 03 - Governor/Administrator of Union Territories

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 090 - Secretariat			
						Sub Head : (01) - Governor's Secretariat (Charged)			
						Detail Head : 00 - Governor's Secretariat (Charged)			
	67.64		75.50		82.30	Object Head (01) - Salaries		112.10	112.10
	3.72		4.75		5.20	(02) - Wages		5.00	5.00
	1.71		0.50		25.25	(06) - Medical Treatment			
	4.91		3.00		10.75	(11) - Domestic Travel Expenses		3.00	3.00
	35.20		19.70		32.50	(13) - Office Expenses		19.70	19.70
	0.74		1.00		1.25	(16) - Publications		1.00	1.00
	0.99		1.00		3.10	(50) - Other Charges		1.00	1.00
	114.91		105.45		160.35	Total of 090(01) (Charged)		141.80	141.80
						Minor Head : 101 - Emolument and Allowances of the Governor /			
						Administrator of Union Territories			
						Sub Head : (01) - Emolument & Allowances of Governor (Charged)			
						Detail Head : 00 - Emolument & Allowances of Governor (Charged)			
	2.98		4.32		10.37	Object Head (01) - Salaries		23.46	23.46
	2.98		4.32		10.37	Total of 101(01) (Charged)		23.46	23.46
						Minor Head : 102 - Discretionary Grants			
						Sub Head : (01) - Discretionary Grants by Governor (Voted)			
						Detail Head : 00 - Discretionary Grants by Governor (Voted)			
	7.98		8.00		8.00	Object Head (50) - Other Charges		8.00	8.00
	7.98		8.00		8.00	Total of 102(01) (Voted)		8.00	8.00

DEMAND NO. 2

GOVERNOR

Controlling Officer : Secretary to the Governor

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2012 - President, Vice President/Governor, Administrator of Union Territories

Sub Major Head : 03 - Governor/Administrator of Union Territories

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 102 - Discretary Grant			
						Sub Head : (02) - Cultural Disc. Grant (Voted)			
						Detail Head : 00 - Cultural Disc. Grant (Voted)			
	1.00		1.00		1.00	Object Head (50) - Other Charges		1.00	1.00
	1.00		1.00		1.00	Total of 102(02) (Voted)		1.00	1.00
						Minor Head : 103 - Household Establishment			
						Sub Head : (01) - Household Estt. of Governor (Charged)			
						Detail Head : 00 - Household Estt. of Governor (Charged)			
	42.18		44.20		56.15	Object Head (01) - Salaries		65.60	65.60
	1.12					(06) - Medical Treatment			
	6.91		4.00		13.95	(11) - Domestic Travel Expenses		4.00	4.00
	2.66		2.28		2.28	(13) - Office Expenses		2.28	2.28
	6.75		0.91		0.91	(20) - Other Administrative Expenses		0.91	0.91
			4.31		4.31	(21) - Supplies and Materials		4.31	4.31
	18.94		15.84		15.84	(27) - Minor Works		15.84	15.84
	1.81		1.00		2.50	(50) - Other Charges		1.00	1.00
	80.37		72.54		95.94	Total of 103(01) (Charged)		93.94	93.94
						Minor Head : 105 - Medical Facilities			
						Sub Head : (01) - Medical Allowances to Governor (Voted)			
						Detail Head : 00 - Medical Allowances to Governor (Voted)			
	0.60		0.60		1.00	Object Head (50) - Other Charges		0.60	0.60
	0.60		0.60		1.00	Total of 105(01) (Voted)		0.60	0.60

DEMAND NO. 2

GOVERNOR

Controlling Officer : Secretary to the Governor

REVENUE SECTION

Sector

: 'A' General Services

Major Head

: 2012 - President, Vice President/Governor, Administrator of Union Territories

Sub Major Head

: 03 - Governor/Administrator of Union Territories

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 106 - Entertainment Expenses			
						Sub Head : (01) - Entertainment Expenses to Governor (Charged)			
						Deatil Head : 00 - Entertainment Expenses to Governor (Charged)			
	0.16		0.22		0.22	Object Head : (20) - Other Administrative Expenses		0.22	0.22
	0.16		0.22		0.22	Total of 106(01) (Charged)		0.22	0.22
						Minor Head : 107 - Expenditure from Contract Allowance			
						Sub Head : (01) - Contract Allowances to Governor (Charged)			
						Deatil Head : 00 - Contract Allowances to Governor (Charged)			
	4.88		3.64		3.64	Object Head (50) - Other Charges		3.64	3.64
	4.88		3.64		3.64	Total of 107(01) (Charged)		3.64	3.64
						Minor Head : 108 - Tour Expenses			
						Sub Head : (01) - Tour Expenses to Governor (Charged)			
						Deatil Head : 00 - Tour Expenses to Governor (Charged)			
	12.34		12.90		12.90	Object Head (11) - Domestic Travel Expenses		12.90	12.90
	12.34		12.90		12.90	Total of 108(01) (Charged)		12.90	12.90
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Secret Services to Governor (Voted)			
						Deatil Head : 00 - Secret Services to Governor (Voted)			
	1.00		1.00		1.50	Object Head (50) - Other Charges		1.00	1.00
	1.00		1.00		1.50	Total of 800(01) (Voted)		1.00	1.00
	215.64		199.07		283.42	TOTAL OF MAJOR HEAD : 2012 (CHARGED)		275.96	275.96
	10.58		10.60		11.50	TOTAL OF MAJOR HEAD : 2012 (VOTED)		10.60	10.60
	226.22		209.67		294.92	TOTAL OF DEMAND NO. 2		286.56	286.56