

DEMAND NO. A1

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. A1 (RAJ BHAVAN (CHARGED))

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND A1 [2012]	319.76	--	319.76	401.00	--	401.00	404.75	--	404.75	426.00	--	426.00
2012 President/Vice-President/Governor/Admn. of UT	319.76	--	319.76	401.00	--	401.00	404.75	--	404.75	426.00	--	426.00
03 Governor/Administrator of Union Territories	319.76	--	319.76	401.00	--	401.00	404.75	--	404.75	426.00	--	426.00
090 Secretariat	145.28	--	145.28	180.14	--	180.14	180.14	--	180.14	191.42	--	191.42
01 Secretariat of the Governor (Charged)	145.28	--	145.28	180.14	--	180.14	180.14	--	180.14	191.42	--	191.42
01 Salaries (Charged)	88.95	--	88.95	90.19	--	90.19	90.19	--	90.19	98.00	--	98.00
02 Wages (Charged)	3.08	--	3.08	9.00	--	9.00	9.00	--	9.00	9.00	--	9.00
11 Domestic travel expenses (Charged)	4.85	--	4.85	4.50	--	4.50	4.50	--	4.50	7.50	--	7.50
13 Office expenses (Charged)	35.91	--	35.91	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
20 Other Administrative Expenses (Charged)	11.49	--	11.49	17.00	--	17.00	17.00	--	17.00	17.00	--	17.00
26 Advertising and Publicity (Charged)	0.22	--	0.22	3.15	--	3.15	3.15	--	3.15	3.62	--	3.62
50 Other charges (Charged)	0.78	--	0.78	6.30	--	6.30	6.30	--	6.30	6.30	--	6.30
101 Emoluments and Allowances of the Governor	8.40	--	8.40	13.20	--	13.20	13.20	--	13.20	13.20	--	13.20
01 Emoluments and Allowances of the Governor (Charged)	8.40	--	8.40	13.20	--	13.20	13.20	--	13.20	13.20	--	13.20
01 Salaries (Charged)	8.40	--	8.40	13.20	--	13.20	13.20	--	13.20	13.20	--	13.20
102 Discretionary Grants	6.00	--	6.00	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Discretionary Grants by the Governor(Charged)	6.00	--	6.00	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
50 Other charges (Charged)	6.00	--	6.00	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
103 Household Establishment	147.47	--	147.47	172.66	--	172.66	172.66	--	172.66	186.38	--	186.38
01 Household Establishments of the Governor(Charged)	134.55	--	134.55	152.28	--	152.28	152.28	--	152.28	166.00	--	166.00
01 Salaries (Charged)	106.79	--	106.79	100.00	--	100.00	100.00	--	100.00	113.00	--	113.00
11 Domestic travel expenses (Charged)	4.20	--	4.20	13.00	--	13.00	13.00	--	13.00	13.00	--	13.00
13 Office expenses (Charged)	6.40	--	6.40	15.28	--	15.28	15.28	--	15.28	16.00	--	16.00
50 Other charges (Charged)	17.16	--	17.16	24.00	--	24.00	24.00	--	24.00	24.00	--	24.00
02 Entertainment Allowances(Charged)	--	--	--	0.23	--	0.23	0.23	--	0.23	0.23	--	0.23
20 Other Administrative Expenses (Charged)	--	--	--	0.23	--	0.23	0.23	--	0.23	0.23	--	0.23
03 Renewals and Furnishings(Charged)	4.70	--	4.70	1.14	--	1.14	1.14	--	1.14	1.14	--	1.14
50 Other charges (Charged)	4.70	--	4.70	1.14	--	1.14	1.14	--	1.14	1.14	--	1.14
04 Maintenance and Repairs of furnishing of Official Residence (Charged)	--	--	--	0.91	--	0.91	0.91	--	0.91	0.91	--	0.91
50 Other charges (Charged)	--	--	--	0.91	--	0.91	0.91	--	0.91	0.91	--	0.91
05 Maintenance of Raj Bhawan and up keep of Gardens (Charged)	8.22	--	8.22	13.79	--	13.79	13.79	--	13.79	13.79	--	13.79
13 Office expenses (Charged)	4.16	--	4.16	4.17	--	4.17	4.17	--	4.17	4.17	--	4.17

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works (Charged)	0.60	--	0.60	6.58	--	6.58	6.58	--	6.58	6.58	--	6.58
50 Other charges (Charged)	3.46	--	3.46	3.04	--	3.04	3.04	--	3.04	3.04	--	3.04
06 Renewal and furnishings of Official Residence (Charged)	--	--	--	4.31	--	4.31	4.31	--	4.31	4.31	--	4.31
50 Other charges (Charged)	--	--	--	4.31	--	4.31	4.31	--	4.31	4.31	--	4.31
105 Medical Facilities	1.19	--	1.19	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
01 Medical Expenses of the Governor (Charged)	1.19	--	1.19	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
50 Other charges (Charged)	1.19	--	1.19	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
106 Entertainment Expenses	--	--	--	0.91	--	0.91	0.91	--	0.91	0.91	--	0.91
01 Entertainment Expenses of the Governor (Charged)	--	--	--	0.91	--	0.91	0.91	--	0.91	0.91	--	0.91
20 Other Administrative Expenses (Charged)	--	--	--	0.91	--	0.91	0.91	--	0.91	0.91	--	0.91
107 Expenditure from Contract Allowances	1.30	--	1.30	3.64	--	3.64	3.64	--	3.64	3.64	--	3.64
01 Expenditure from contract allowance of the Governor (Charged)	1.30	--	1.30	3.64	--	3.64	3.64	--	3.64	3.64	--	3.64
13 Office expenses (Charged)	0.90	--	0.90	1.25	--	1.25	1.25	--	1.25	1.25	--	1.25
50 Other charges (Charged)	0.40	--	0.40	2.39	--	2.39	2.39	--	2.39	2.39	--	2.39
108 Tour Expenses	10.81	--	10.81	6.45	--	6.45	10.20	--	10.20	6.45	--	6.45
01 Tour Expenses of the Governor (Charged)	10.81	--	10.81	6.45	--	6.45	10.20	--	10.20	6.45	--	6.45

