

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	376.12	--	376.12	493.00	--	493.00	493.00	--	493.00	525.85	--	525.85
2012 President/Vice-President/Governor /Admn. of UT	376.12	--	376.12	493.00	--	493.00	493.00	--	493.00	525.85	--	525.85
03 Governor/Administrator of Union Territories	376.12	--	376.12	493.00	--	493.00	493.00	--	493.00	525.85	--	525.85
090 Secretariat	184.43	--	184.43	221.50	--	221.50	221.50	--	221.50	241.00	--	241.00
01 Secretariat of the Governor (Charged)	184.43	--	184.43	221.50	--	221.50	221.50	--	221.50	241.00	--	241.00
01 Salaries (Charged)	103.37	--	103.37	119.00	--	119.00	119.00	--	119.00	131.00	--	131.00
02 Wages (Charged)	4.45	--	4.45	9.00	--	9.00	9.00	--	9.00	10.00	--	10.00
11 Domestic travel expenses (Charged)	0.75	--	0.75	7.50	--	7.50	7.50	--	7.50	8.00	--	8.00
13 Office expenses (Charged)	40.35	--	40.35	50.00	--	50.00	50.00	--	50.00	55.00	--	55.00
20 Other Administrative Expenses (Charged)	18.33	--	18.33	17.00	--	17.00	17.00	--	17.00	18.00	--	18.00
26 Advertising and Publicity (Charged)	0.37	--	0.37	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
28 Professional Services (Charged)	16.81	--	16.81	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
50 Other charges (Charged)	--	--	--	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
101 Emoluments and Allowances of the Governor	6.93	--	6.93	13.20	--	13.20	13.20	--	13.20	13.20	--	13.20
01 Emoluments and Allowances of the Governor (Charged)	6.93	--	6.93	13.20	--	13.20	13.20	--	13.20	13.20	--	13.20
01 Salaries (Charged)	6.93	--	6.93	13.20	--	13.20	13.20	--	13.20	13.20	--	13.20

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(Rs. in lakhs)

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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
102 Discretionary Grants	2.79	--	2.79	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
01 Discretionary Grants by the Governor(Charged)	2.79	--	2.79	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
50 Other charges (Charged)	2.79	--	2.79	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
103 Household Establishment	164.62	--	164.62	212.80	--	212.80	212.80	--	212.80	226.15	--	226.15
01 Household Establishments of the Governor(Charged)	149.53	--	149.53	189.00	--	189.00	189.00	--	189.00	206.00	--	206.00
01 Salaries (Charged)	120.24	--	120.24	136.00	--	136.00	136.00	--	136.00	150.00	--	150.00
11 Domestic travel expenses (Charged)	1.58	--	1.58	13.00	--	13.00	13.00	--	13.00	14.00	--	14.00
13 Office expenses (Charged)	10.05	--	10.05	16.00	--	16.00	16.00	--	16.00	16.00	--	16.00
50 Other charges (Charged)	17.66	--	17.66	24.00	--	24.00	24.00	--	24.00	26.00	--	26.00
02 Entertainment Allowances(Charged)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
20 Other Administrative Expenses (Charged)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
03 Renewals and Furnishings(Charged)	1.19	--	1.19	1.20	--	1.20	1.20	--	1.20	1.20	--	1.20
50 Other charges (Charged)	1.19	--	1.19	1.20	--	1.20	1.20	--	1.20	1.20	--	1.20
04 Maintenance and Repairs of furnishing of Official Residence (Charged)	1.59	--	1.59	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
50 Other charges (Charged)	1.59	--	1.59	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
05 Maintenance of Raj Bhawan and up keep of Gardens (Charged)	12.31	--	12.31	15.60	--	15.60	15.60	--	15.60	13.60	--	13.60

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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
13 Office expenses (Charged)	8.30	--	8.30	5.00	--	5.00	5.00	--	5.00	8.00	--	8.00
27 Minor Works (Charged)	2.35	--	2.35	6.60	--	6.60	6.60	--	6.60	1.60	--	1.60
50 Other charges (Charged)	1.66	--	1.66	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
06 Renewal and furnishings of Official Residence (Charged)	--	--	--	5.00	--	5.00	5.00	--	5.00	3.35	--	3.35
50 Other charges (Charged)	--	--	--	5.00	--	5.00	5.00	--	5.00	3.35	--	3.35
105 Medical Facilities	7.40	--	7.40	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
01 Medical Expenses of the Governor (Charged)	7.40	--	7.40	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges (Charged)	7.40	--	7.40	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
106 Entertainment Expenses	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
01 Entertainment Expenses of the Governor (Charged)	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
20 Other Administrative Expenses (Charged)	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
107 Expenditure from Contract Allowances	2.69	--	2.69	4.50	--	4.50	4.50	--	4.50	4.50	--	4.50
01 Expenditure from contract allowance of the Governor (Charged)	2.69	--	2.69	4.50	--	4.50	4.50	--	4.50	4.50	--	4.50
13 Office expenses (Charged)	1.23	--	1.23	1.25	--	1.25	1.25	--	1.25	1.25	--	1.25
50 Other charges (Charged)	1.46	--	1.46	3.25	--	3.25	3.25	--	3.25	3.25	--	3.25
108 Tour Expenses	6.27	--	6.27	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
01 Tour Expenses of the Governor (Charged)	6.27	--	6.27	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00

