

## 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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
<b>TOTAL DEMAND A1 [2012]</b>	470.71	--	470.71	565.50	--	565.50	565.50	--	565.50	706.56	--	706.56
<b>2012 President, Vice-President/Governor, Administrator of UT</b>	470.71	--	470.71	565.50	--	565.50	565.50	--	565.50	706.56	--	706.56
<b>03 Governor/Administrator of Union Territories</b>	470.71	--	470.71	565.50	--	565.50	565.50	--	565.50	706.56	--	706.56
<b>090 Secretariat</b>	221.01	--	221.01	267.00	--	267.00	267.00	--	267.00	330.00	--	330.00
01 Secretariat of the Governor (Charged)	221.01	--	221.01	267.00	--	267.00	267.00	--	267.00	330.00	--	330.00
01 Salaries (Charged)	137.05	--	137.05	150.00	--	150.00	150.00	--	150.00	193.00	--	193.00
02 Wages (Charged)	4.30	--	4.30	10.00	--	10.00	10.00	--	10.00	12.00	--	12.00
11 Domestic travel expenses (Charged)	4.25	--	4.25	8.00	--	8.00	8.00	--	8.00	12.00	--	12.00
13 Office expenses (Charged)	50.31	--	50.31	55.00	--	55.00	55.00	--	55.00	65.00	--	65.00
20 Other Administrative Expenses (Charged)	24.69	--	24.69	20.00	--	20.00	20.00	--	20.00	22.00	--	22.00
26 Advertising and Publicity (Charged)	0.41	--	0.41	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
28 Professional Services (Charged)	--	--	--	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
50 Other charges (Charged)	--	--	--	6.00	--	6.00	6.00	--	6.00	8.00	--	8.00
<b>101 Emoluments and Allowances of the Governor/Administrators of UT</b>	9.68	--	9.68	13.20	--	13.20	13.20	--	13.20	28.20	--	28.20
01 Emoluments and Allowances of the Governor (Charged)	9.68	--	9.68	13.20	--	13.20	13.20	--	13.20	28.20	--	28.20

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Salaries (Charged)	9.68	--	9.68	13.20	--	13.20	13.20	--	13.20	13.20	--	13.20
12 Foreign travel expenses (Charged)	--	--	--	--	--	--	--	--	--	15.00	--	15.00
<b>102 Discretionary Grants</b>	<b>1.35</b>	--	<b>1.35</b>	<b>20.00</b>	--	<b>20.00</b>	<b>20.00</b>	--	<b>20.00</b>	<b>20.00</b>	--	<b>20.00</b>
01 Discretionary Grants by the Governor(Charged)	1.35	--	1.35	20.00	--	20.00	20.00	--	20.00	<b>20.00</b>	--	<b>20.00</b>
50 Other charges (Charged)	1.35	--	1.35	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
<b>103 Household Establishment</b>	<b>203.08</b>	--	<b>203.08</b>	<b>239.80</b>	--	<b>239.80</b>	<b>239.80</b>	--	<b>239.80</b>	<b>302.86</b>	--	<b>302.86</b>
01 Household Establishments of the Governor(Charged)	183.30	--	183.30	216.00	--	216.00	216.00	--	216.00	<b>281.00</b>	--	<b>281.00</b>
01 Salaries (Charged)	150.77	--	150.77	160.00	--	160.00	160.00	--	160.00	200.00	--	200.00
11 Domestic travel expenses (Charged)	5.39	--	5.39	14.00	--	14.00	14.00	--	14.00	25.00	--	25.00
12 Foreign travel expenses (Charged)	--	--	--	--	--	--	--	--	--	10.00	--	10.00
13 Office expenses (Charged)	8.92	--	8.92	16.00	--	16.00	16.00	--	16.00	18.00	--	18.00
50 Other charges (Charged)	18.22	--	18.22	26.00	--	26.00	26.00	--	26.00	28.00	--	28.00
02 Entertainment Allowances(Charged)	--	--	--	0.50	--	0.50	0.50	--	0.50	<b>0.50</b>	--	<b>0.50</b>
20 Other Administrative Expenses (Charged)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
03 Renewals and Furnishings(Charged)	1.39	--	1.39	1.20	--	1.20	1.20	--	1.20	<b>1.20</b>	--	<b>1.20</b>
50 Other charges (Charged)	1.39	--	1.39	1.20	--	1.20	1.20	--	1.20	1.20	--	1.20

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
04 Maintenance and Repairs of furnishing of Official Residence (Charged)	1.39	--	1.39	1.50	--	1.50	1.50	--	1.50	<b>1.50</b>	--	<b>1.50</b>
50 Other charges (Charged)	1.39	--	1.39	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
05 Maintenance of Raj Bhawan and upkeep of Gardens (Charged)	13.94	--	13.94	15.60	--	15.60	15.60	--	15.60	<b>15.60</b>	--	<b>15.60</b>
13 Office expenses (Charged)	12.55	--	12.55	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
27 Minor Works (Charged)	--	--	--	6.60	--	6.60	6.60	--	6.60	6.60	--	6.60
50 Other charges (Charged)	1.39	--	1.39	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
06 Renewal and furnishings of Official Residence (Charged)	3.06	--	3.06	5.00	--	5.00	5.00	--	5.00	<b>3.06</b>	--	<b>3.06</b>
50 Other charges (Charged)	3.06	--	3.06	5.00	--	5.00	5.00	--	5.00	3.06	--	3.06
<b>105 Medical Facilities</b>	<b>4.00</b>	<b>--</b>	<b>4.00</b>	<b>5.00</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>--</b>	<b>5.00</b>
01 Medical Expenses of the Governor (Charged)	4.00	--	4.00	5.00	--	5.00	5.00	--	5.00	<b>5.00</b>	--	<b>5.00</b>
50 Other charges (Charged)	4.00	--	4.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
<b>106 Entertainment Expenses</b>	<b>1.00</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>--</b>	<b>1.00</b>
01 Entertainment Expenses of the Governor (Charged)	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	<b>1.00</b>	--	<b>1.00</b>
20 Other Administrative Expenses (Charged)	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
<b>107 Expenditure from Contract Allowances</b>	<b>2.48</b>	<b>--</b>	<b>2.48</b>	<b>4.50</b>	<b>--</b>	<b>4.50</b>	<b>4.50</b>	<b>--</b>	<b>4.50</b>	<b>4.50</b>	<b>--</b>	<b>4.50</b>

