

Grant No. 02 GOVERNOR

Major Heads-

Revenue:

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

Charged-

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/Saving (-) (₹ in thousand)
Original	8,91,81	12,24,91	7,43,68	(-)4,81,23
Supplementary	3,33,10			

Amount surrendered during the year (March 2017)

4,81,23

Notes and Comments:

Revenue:

Charged-

(1) In view of final saving ₹ 4,81.23 lakh, supplementary appropriation of ₹ 3,33.10 lakh obtained in November 2016 proved unnecessary.

(2) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	5,24.85	4,47.12	77.73
2012-13	5,39.30	4,75.36	63.94
2013-14	5,97.85	5,58.43	39.42
2014-15	7,40.85	6,22.05	1,18.80
2015-16	8,26.06	6,95.12	1,30.94

(3) Saving occurred under the following heads:

Head		Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2012-03.090.03 Establishment Expenses	O	5,19.91	4,24.45	0.00	Surrender of ₹ 2,97.96 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A., Other Allowances, Maintenance of Vehicles and purchasing of Petrol etc.
	S	2,02.50			
	R	(-)2,97.96			

Grant No. 02 GOVERNOR conold.

Head		Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks	
2012-03.101.03 Governor	O	14.20	7.80	7.80	0.00	Surrender of ₹ 6.40 lakh on 31 March 2017 was due to saving in Pay, Machine and Tools.
	R	(-)6.40				
2012-03.103.03 Staff Group	O	2,09.20	1,62.01	1,62.01	0.00	Surrender of ₹ 1,18.81 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A., Other Allowances and Medical Reimbursement.
	S	71.62				
	R	(-)1,18.81				
2012-03.105.03 Medical Expenses	O	54.35	34.53	34.53	0.00	Surrender of ₹ 35.42 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A. and Medical Reimbursement.
	S	15.60				
	R	(-)35.42				
2012-03.800.04 Cleanliness in Governor's House	O	28.15	18.68	18.68	0.00	Surrender of ₹ 17.85 lakh on 31 March 2017 was due to saving in Pay, D.A. and Medical Reimbursement.
	S	8.38				
	R	(-)17.85				