

GRANT- 05

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF ELECTIONS**

	REVENUE	CAPITAL	TOTAL
Voted	12,68,73,000	-	12,68,73,000
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

ELECTION DEPARTMENT

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
1,68,75,837		5,56,89,801	1,36,566	2,55,20,000		11,42,98,000		2,55,20,000		11,42,98,000		REVENUE SECTION A-General Services 2015 ELECTIONS		2,88,13,000		9,80,60,000	
1,68,75,837		5,56,89,801	1,36,566	2,55,20,000		11,42,98,000		2,55,20,000		11,42,98,000		GRAND TOTAL		2,88,13,000		9,80,60,000	
82,64,743		2,78,61,265	92,032	1,11,10,000		5,08,64,000		1,11,10,000		5,08,64,000		REVENUE SECTION A-General Services 2015 ELECTIONS NON PLAN AND STATE PLAN 102 ELECTORAL OFFICERS -		1,23,22,000		4,10,44,000	
85,74,553		2,66,84,310	44,534	1,21,10,000		6,21,30,000		1,21,10,000		6,21,30,000		103 PREPARATION AND PRINTING OF ELECTORAL ROLLS		1,45,37,000		4,92,51,000	
				1,00,000		3,000		1,00,000		3,000		104 CHARGES FOR CONDUCT OF ELECTION FOR LOK SABHA AND STATE		1,04,000		15,85,000	
		1,44,664		6,00,000		10,01,000		6,00,000		10,01,000		105 CHARGES FOR CONDUCT OF ELECTIONS TO PARLIAMENT		11,85,000		36,00,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
36,541		9,99,562		11,00,000		3,00,000		11,00,000		3,00,000		106 CHARGES FOR CONDUCT OF ELECTIONS TO STATE LEGISLATURE	6,65,000		25,80,000	
				5,00,000				5,00,000				107 ELECTION TRIBUNALS				
1,68,75,837		5,56,89,801	1,36,566	2,55,20,000		11,42,98,000		2,55,20,000		11,42,98,000		800 OTHER EXPENDITURE	2,88,13,000		9,80,60,000	
1,68,75,837		5,56,89,801	1,36,566	2,55,20,000		11,42,98,000		2,55,20,000		11,42,98,000		TOTAL NON PLAN AND STATE PLAN	2,88,13,000		9,80,60,000	
1,68,75,837		5,56,89,801	1,36,566	2,55,20,000		11,42,98,000		2,55,20,000		11,42,98,000		TOTAL 2015	2,88,13,000		9,80,60,000	
82,64,743		17,60,003		96,00,000				96,00,000				GRAND TOTAL	2,88,13,000		9,80,60,000	
				5,00,000				5,00,000				<u>For Details of Foregoing See Below</u>				
				50,000				50,000				REVENUE SECTION				
				3,00,000				3,00,000				A-General Services				
				2,00,000				2,00,000				2015 ELECTIONS				
												NON PLAN AND STATE PLAN				
												102 ELECTORAL OFFICERS -				
												(01) Chief Electoral Officer and his establishment at Headquarter -				
												01.Salaries	1,10,00,000			
												06.Medical Treatment	5,00,000			
												11.Domestic travel expenses	52,000			
												13.Office Expenses	3,00,000			
												14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges	3,10,000			
												52.Machinery and Equipment				
82,64,743		17,60,003		1,09,50,000				1,09,50,000				TOTAL (01)	1,21,62,000			
						2,10,50,000				2,10,50,000		(02) Election Officers and office establishment in the Districts-				
						5,49,000				5,49,000		01.Salaries			1,86,80,000	
						2,30,000				2,30,000		02.Wages			4,03,000	
						11,83,000				11,83,000		06.Medical Treatment			2,28,000	
						29,00,000				29,00,000		11.Domestic travel expenses			7,80,000	
		1,67,51,045	62,432									13.Office Expenses			14,70,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						2,00,000				2,00,000		14.Rents, Rates and Taxes			59,000	
						1,96,500				1,96,500		16.Publications			79,000	
												28.Professional Services				
						22,00,000				22,00,000		50.Other Charges			19,50,000	
												51.Motor Vehicles				
		1,67,51,045	62,432			2,85,08,500				2,85,08,500		TOTAL (02)			2,36,49,000	
												(03) Election Officers and office establishment in the sub-division-				
						1,66,89,000				1,66,89,000		01.Salaries			1,34,73,000	
						3,60,000				3,60,000		02.Wages			3,20,000	
						5,00,000				5,00,000		06.Medical Treatment			1,80,000	
						9,36,000				9,36,000		11.Domestic travel expenses			6,25,000	
		93,50,217	29,600			12,87,000				12,87,000		13.Office Expenses			8,05,000	
						62,500				62,500		14.Rents, Rates and Taxes			17,000	
						1,00,000				1,00,000		16.Publications			1,00,000	
						37,500				37,500		26.Advertising and Publicity				
												28.Professional Services				
						18,00,000				18,00,000		50.Other Charges			18,25,000	
						5,20,000				5,20,000		51.Motor Vehicles			50,000	
						62,500				62,500		52.Machinery and Equipment				
		93,50,217	29,600			2,23,54,500				2,23,54,500		TOTAL (03)			1,73,95,000	
												(04) Delimitation of Constituencies				
				60,000				60,000				01.Salaries				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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				1,00,000		1,000		1,00,000		1,000		02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 16.Publications 50.Other Charges 51.Motor Vehicles	50,000 1,10,000			
				1,60,000		1,000		1,60,000		1,000		TOTAL (04)	1,60,000			
82,64,743		2,78,61,265	92,032	1,11,10,000		5,08,64,000		1,11,10,000		5,08,64,000		TOTAL 102	1,23,22,000		4,10,44,000	
79,42,617		2,46,04,776	44,534	1,00,000		50,00,000		1,00,000		50,00,000		103 PREPARATION AND PRINTING OF ELECTORAL ROLLS (01) Expenditure on preparation and printing of Electoral Rolls for Assembly and Parliamentary Constituencies.- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles	9,60,000 62,000 1,05,000 50,000 1,20,000 32,00,000		2,49,51,000 4,77,000 5,53,000 14,37,000 34,75,000 6,65,000 80,000 2,50,000 91,50,000	
79,42,617		2,46,04,776	44,534	41,10,000		4,94,00,000		41,10,000		4,94,00,000		TOTAL (01)	44,97,000		4,10,38,000	
						15,00,000 1,50,000				15,00,000 1,50,000		(02) Expenditure on photo identity Cards to voters 01.Salaries 02.Wages			1,08,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012					
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
6,31,936		20,79,534				80,000				80,000		06.Medical Treatment	10,00,000		50,000			
						10,00,000				10,00,000		4,50,000						
						20,00,000				20,00,000		8,00,000						
						3,00,000				3,00,000		2,30,000						
						2,00,000				2,00,000		1,20,000						
						80,00,000				70,00,000		80,00,000			70,00,000		80,00,000	32,90,000
						5,00,000				5,00,000								
6,31,936		20,79,534		80,00,000		1,27,30,000		80,00,000		1,27,30,000		TOTAL (02)	90,00,000		50,48,000			
												(03) Expenditure on Booth Level Officer and Assistant Booth Level Officers						
												11.Domestic travel expenses	1,20,000		2,10,000			
												13.Office Expenses	1,50,000		3,80,000			
												26.Advertising and Publicity			1,00,000			
												50.Other Charges	3,00,000		9,00,000			
												TOTAL (03)	5,70,000		15,90,000			
												(04) Expenditure on Voters Awareness and Voters Education						
												11.Domestic travel expenses	1,20,000		3,25,000			
												13.Office Expenses	1,30,000		3,80,000			
												14.Rents, Rates and Taxes			2,20,000			
												50.Other Charges	2,20,000		6,50,000			
												TOTAL (04)	4,70,000		15,75,000			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
85,74,553		2,66,84,310	44,534	1,21,10,000		6,21,30,000		1,21,10,000		6,21,30,000			1,45,37,000		4,92,51,000	
												TOTAL 103				
												104 CHARGES FOR CONDUCT OF ELECTION FOR LOK SABHA AND STATE LEGISLATIVE ASSEMBLY WHEN HELD SIMULTANEOUSLY				
												(01) Expenditure on election to Lok Sabha and State Legislative Assembly which held simultaneously-				
												01.Salaries			1,30,000	
												02.Wages			25,000	
												06.Medical Treatment				
												11.Domestic travel expenses			1,20,000	
												13.Office Expenses			3,00,000	
												14.Rents, Rates and Taxes			85,000	
												26.Advertising and Publicity			25,000	
				50,000		1,000		50,000		1,000		50.Other Charges	52,000		3,50,000	
				50,000		1,000		50,000		1,000		TOTAL (01)	52,000		10,35,000	
												(02) Expenditure on Bye-Election to Lok Sabha & State Legislative Assembly held simultaneously				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses			2,60,000	
												16.Publications			10,000	
												26.Advertising and Publicity			10,000	
				50,000		2,000		50,000		2,000		50.Other Charges	52,000		2,70,000	
				50,000		2,000		50,000		2,000		TOTAL (02)	52,000		5,50,000	
				1,00,000		3,000		1,00,000		3,000		TOTAL 104	1,04,000		15,85,000	
												105 CHARGES FOR CONDUCT OF ELECTIONS TO PARLIAMENT				
												(01) Expenditure on Election to Lok Sabha and Rajya Sabha-				
												01.Salaries				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		1,44,664										02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 26.Advertising and Publicity 28.Professional Services 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment			2,40,000 2,80,000 90,000 60,000 50,000 8,70,000	
		1,44,664		5,00,000		10,00,000		5,00,000		10,00,000		TOTAL (01)	5,20,000		15,90,000	
												(02) Expenditure on bye-election to the LS/RS 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications 26.Advertising and Publicity 50.Other Charges			1,50,000 2,40,000 2,10,000 10,000 2,50,000	
				1,00,000		1,000		1,00,000		1,000		TOTAL (02)	1,05,000		8,60,000	
				1,00,000		1,000		1,00,000		1,000		(03) Expenditure on Booth Level Officers & Assistant Booth Level Officers				

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												11.Domestic travel expenses	80,000		1,70,000	
												13.Office Expenses	1,00,000		2,20,000	
												50.Other Charges	1,00,000		2,65,000	
												TOTAL (03)	2,80,000		6,55,000	
												(04) Expenditure on Voters Awareness Campaign.				
												11.Domestic travel expenses	80,000			
												13.Office Expenses	1,00,000		2,30,000	
												50.Other Charges	1,00,000		2,65,000	
												TOTAL (04)	2,80,000		4,95,000	
		1,44,664		6,00,000		10,01,000		6,00,000		10,01,000		TOTAL 105	11,85,000		36,00,000	
												106 CHARGES FOR CONDUCT OF ELECTIONS TO STATE LEGISLATURE				
												(01) Expenditure on Election to State Legislative Assembly-				
												01.Salaries				
												02.Wages			10,000	
												06.Medical Treatment				
												11.Domestic travel expenses			10,000	
												13.Office Expenses			2,65,000	
												16.Publications			10,000	
												26.Advertising and Publicity			10,000	
				1,00,000		2,00,000		1,00,000		2,00,000		50.Other Charges	1,05,000		3,10,000	
				1,00,000		2,00,000		1,00,000		2,00,000		TOTAL (01)	1,05,000		6,15,000	
												(02) Expenditure on Bye-Election to the State Legislative Assembly-				
												01.Salaries				
												02.Wages			10,000	
												11.Domestic travel expenses			1,85,000	
												13.Office Expenses			3,05,000	
												16.Publications			85,000	
36,541		9,99,562														

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
				10,00,000		1,00,000		10,00,000		1,00,000		26. Advertising and Publicity				50,000	
												50. Other Charges	1,00,000			3,20,000	
36,541		9,99,562		10,00,000		1,00,000		10,00,000		1,00,000		TOTAL (02)	1,00,000			9,55,000	
												(03) Expenditure on Booth Level Officers & Assistant Booth Level Officers					
												11. Domestic travel expenses	50,000				
												13. Office Expenses	80,000			2,50,000	
												50. Other Charges	1,00,000			2,50,000	
												TOTAL (03)	2,30,000			5,00,000	
												(04) Expenditure on Voters Awareness Campaign					
												06. Medical Treatment	50,000				
												11. Domestic travel expenses	80,000				
												13. Office Expenses				2,50,000	
												50. Other Charges	1,00,000			2,60,000	
												TOTAL (04)	2,30,000			5,10,000	
36,541		9,99,562		11,00,000		3,00,000		11,00,000		3,00,000		TOTAL 106	6,65,000			25,80,000	
												107 ELECTION TRIBUNALS					
												(01) Election Tribunal					
												50. Other Charges					
												TOTAL (01)					
												TOTAL 107					
												800 OTHER EXPENDITURE					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				5,00,000				5,00,000				(01) Ex-Gratia payment to Government servants etc detailed for Election duties for loss of personal properties due to fire etc. 13.Office Expenses				
				5,00,000				5,00,000				TOTAL (01)				
				5,00,000				5,00,000				TOTAL 800				
1,68,75,837		5,56,89,801	1,36,566	2,55,20,000		11,42,98,000		2,55,20,000		11,42,98,000		TOTAL NON PLAN AND STATE PLAN	2,88,13,000		9,80,60,000	
1,68,75,837		5,56,89,801	1,36,566	2,55,20,000		11,42,98,000		2,55,20,000		11,42,98,000		TOTAL 2015	2,88,13,000		9,80,60,000	
1,68,75,837		5,56,89,801	1,36,566	2,55,20,000		11,42,98,000		2,55,20,000		11,42,98,000		GRAND TOTAL	2,88,13,000		9,80,60,000	