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

# THE ADMINISTRATION OF THE ADMINISTRATIVE SERVICES

	REVENUE	CAPITAL	TOTAL	
Voted	19,00,00,000	-	19,00,00,000	
Charged	-	-	-	

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

#### DEPARTMENTS OF PERSONNEL INCLUDING PASSPORT, POLITICAL AND CHIEF MINISTER SECRETARIAT

A	Actuals 2	2009-2010	)	Budge	t Estima	ates 2010-	2011	Revise	d Estin	nates 2010	-2011		Budge	t Estim	ates 2011-2012	
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	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
60,20,941		16,47,27,783		78,11,000 78,11,000		17,40,89,000 17,40,89,000		78,11,000 78,11,000		17,40,89,000 17,40,89,000		REVENUE SECTION  A-General Services  2053 DISTRICT ADMINISTRATION GRAND TOTAL  REVENUE SECTION	82,23,000 82,23,000		18,17,77,000	
58,37,608		9,08,083 9,83,37,352 6,45,91,008 7,93,934		73,01,000		58,75,000 10,34,53,000 6,13,65,000 33,96,000		73,01,000		58,75,000 10,34,53,000 6,13,65,000 33,96,000		A-General Services 2053 DISTRICT ADMINISTRATION NON PLAN AND STATE PLAN 001 Direction and Administration. 093 DISTRICT ESTABLISHMENT 094 OTHER ESTABLISHMENTS 101 COMMISIONER	77,06,000		56,10,000 10,71,74,000 6,54,75,000 35,18,000	

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
1,83,333		97,406	`	5,10,000	•	`	•	5,10,000	`	`	`	800 OTHER EXPENDITURE	5,17,000		`	`
60,20,941		16,47,27,783		78,11,000		17,40,89,000		78,11,000		17,40,89,000		TOTAL NON PLAN AND STATE PLAN	82,23,000		18,17,77,000	
60,20,941		16,47,27,783		78,11,000		17,40,89,000		78,11,000		17,40,89,000		TOTAL 2053	82,23,000		18,17,77,000	
60,20,941		16,47,27,783		78,11,000		17,40,89,000		78,11,000		17,40,89,000		GRAND TOTAL	82,23,000		18,17,77,000	
												For Details of Foregoing See Below				
												REVENUE SECTION				
												A-General Services				
												2053 DISTRICT ADMINISTRATION				
												NON PLAN AND STATE PLAN 001 Direction and Administration.				
												(01) Payment due to Me.S.E.B/Municipal Board.Telephone Bills (BSNL)				
		9,08,083				51,00,000				51,00,000		13.Office Expenses			48,82,000	
						7,75,000				7,75,000		14.Rents, Rates and Taxes			7,28,000	
		9,08,083				58,75,000				58,75,000		TOTAL (01)			56,10,000	
		9,08,083				58,75,000				58,75,000		TOTAL 001			56,10,000	
												093 DISTRICT ESTABLISHMENT				
												(01) D.C.'s Establishment.				
						9,10,98,000				9,10,98,000		01.Salaries			9,46,89,000	
						7,15,000				7,15,000		02.Wages			7,55,000	
						22,70,000				22,70,000		06.Medical Treatment			18,80,000	
						20,00,000				20,00,000		11.Domestic travel expenses			21,65,000	
		9,83,37,352				69,00,000				69,00,000		13.Office Expenses			71,80,000	
												14.Rents, Rates and Taxes				
												15.Royalty				
						90,000				90,000		16.Publications			1,00,000	
						3,80,000				3,80,000		50.Other Charges			4,05,000	
		9,83,37,352				10,34,53,000				10,34,53,000		TOTAL (01)			10,71,74,000	
		9,83,37,352				10,34,53,000				10,34,53,000		TOTAL 093			10,71,74,000	
GENERAL													erisation by			

	41	2000 2014	`	D., J	4 Tr.,42	4 2010	2011	2011		D., 1.	-4 T-4° :	4 2011	2012			
F	Actuals	2009-2010			t Estima	tes 2010-			ed Estin	nates 2010			Budg	et Estin	nates 2011	
Gene	eral	Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gen	eral		xth edule Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
`	``	`	•	` `	`	`	`	`	,	``	12	13	` `	``	``	``
												094 OTHER ESTABLISHMENTS				
												(01) Sub-divisional Establishment :-				
						3,30,75,000				3,30,75,000		01.Salaries			3,50,00,000	
						1,70,000				1,70,000		02.Wages			2,40,000	
						7,00,000				7,00,000		06.Medical Treatment			7,50,000	
						7,20,000				7,20,000		11.Domestic travel expenses			7,50,000	
		4,41,06,225				18,90,000				18,90,000		13.Office Expenses			19,20,000	
												14.Rents, Rates and Taxes				
						40,000				40,000		16.Publications			65,000	
						90,000				90,000		50.Other Charges			1,10,000	
												51.Motor Vehicles				
		4,41,06,225				3,66,85,000				3,66,85,000		TOTAL (01)			3,88,35,000	
												(02) Process serving establishment:-				
						1,31,00,000				1,31,00,000		01.Salaries			1,36,05,000	
												02.Wages				
												04.Pensionary Charges				
						3,75,000				3,75,000		06.Medical Treatment			2,95,000	
						5,70,000				5,70,000		11.Domestic travel expenses			6,00,000	
		1,15,30,278				4,72,000				4,72,000		13.Office Expenses			4,80,000	
												14.Rents, Rates and Taxes				
						1,07,000				1,07,000		50.Other Charges			1,40,000	
		1,15,30,278				1,46,24,000				1,46,24,000		TOTAL (02)			1,51,20,000	
		, ,,,,				,				.,.5,24,000				<del>                                     </del>	, , , , , , , ,	

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
`	`	,	`	,	`	`	`	`	`	,	`		`	`	`	`
												(03) Staging bunglow Establisment :-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL (03)				
												(04) Passport and Visas:-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL (04)				
												(05) District Selection Committee :-				
						55,00,000				55,00,000		01.Salaries			61,90,000	
												02.Wages				
						2,10,000				2,10,000		06.Medical Treatment			2,70,000	
						4,05,000				4,05,000		11.Domestic travel expenses			4,20,000	
		68,65,950				6,81,000				6,81,000		13.Office Expenses			7,20,000	
												14.Rents, Rates and Taxes				
						1,40,000				1,40,000		16.Publications			1,60,000	
						90,000				90,000		28.Professional Services			1,00,000	
						2,40,000				2,40,000		50.Other Charges			2,90,000	
		68,65,950				72,66,000				72,66,000		TOTAL (05)			81,50,000	
GENERAI	•		-		_							Compute	erisation by	NIIC Ma	ahalawa Cta	4- C4

A	Actuals 2	2009-2010	)	Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	et Estim	ates 2011-	2012
	General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		chedule Areas	Head of Accounts	Gene		Sixth Schedule Part II Areas	
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
		20,88,555				23,00,000 30,000 1,00,000 3,00,000				23,00,000 30,000 1,00,000 3,00,000		(06) Administration Units:- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 50.Other Charges			27,00,000 40,000 1,10,000 1,50,000 3,10,000	
		20,88,555				27,90,000				27,90,000		TOTAL (06)			33,70,000	
		6,45,91,008				6,13,65,000				6,13,65,000		TOTAL 094			6,54,75,000	
58,37,608		7,93,934		68,00,000 46,000 1,50,000 1,45,000		31,00,000 28,000 95,000 75,000		68,00,000 46,000 1,50,000 1,45,000		31,00,000 28,000 95,000 75,000		101 COMMISIONER  (01) Commisioner's Establishment.  01.Salaries  02.Wages  04.Pensionary Charges  06.Medical Treatment  11.Domestic travel expenses  13.Office Expenses  14.Rents, Rates and Taxes	72,00,000 47,000 1,50,000 1,47,000		33,00,000 30,000 80,000 60,000	
GENERAL				15,000		15,000 28,000		15,000		15,000 28,000		50.Other Charges 51.Motor Vehicles	15,000		20,000 28,000	

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
`	`	`	`	`	`	`	`	`	`	`	,		`	`	`	`
58,37,608		7,93,934		73,01,000		33,96,000		73,01,000		33,96,000		TOTAL (01)	77,06,000		35,18,000	
58,37,608		7,93,934		73,01,000		33,96,000		73,01,000		33,96,000		TOTAL 101	77,06,000		35,18,000	
												800 OTHER EXPENDITURE				
												(01) Expenditure on V.V.I.P.s ' Visit.				
												13.Office Expenses				
				5,00,000				5,00,000				27.Minor Works	5,05,000			
1.83.333		97,406		10,000				10,000				50.Other Charges	12,000			
1,83,333		97,406		5,10,000				5,10,000				TOTAL (01)	5,17,000			,
												(02) Payment of decretal amount:-				
												50.Other Charges				
												TOTAL (02)				
1,83,333		97,406		5,10,000				5,10,000				TOTAL 800	5,17,000			
60,20,941		16,47,27,783		78,11,000		17,40,89,000		78,11,000		17,40,89,000		TOTAL NON PLAN AND STATE PLAN	82,23,000		18,17,77,000	
60,20,941		16,47,27,783		78,11,000		17,40,89,000		78,11,000		17,40,89,000		TOTAL 2053	82,23,000		18,17,77,000	
60,20,941		16,47,27,783		78,11,000		17,40,89,000		78,11,000		17,40,89,000		GRAND TOTAL	82,23,000		18,17,77,000	