I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF THE ADMINISTRATIVE SERVICES

	REVENUE	CAPITAL	TOTAL	
Voted	37,02,00,000	-	37,02,00,000	
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	012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	d Estim	ates 2013	-2014		Budge	t Estim	ates 2014-2015	
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	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
34,16,904 34,16,904 30,67,074		26,22,76,743 26,22,76,743 61,85,037 16,69,81,586 8,60,69,727 30,40,393		1,07,58,000 1,07,58,000 95,18,000		31,39,42,000 31,39,42,000 79,00,000 21,28,20,000 8,83,72,000 48,50,000		1,07,58,000 1,07,58,000 95,18,000		31,39,42,000 31,39,42,000 79,00,000 21,28,20,000 8,83,72,000 48,50,000		REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION GRAND TOTAL REVENUE SECTION A-General Services 2053 DISTRICT ADMINISTRATION NON PLAN AND STATE PLAN 001 Direction and Administration. 093 DISTRICT ESTABLISHMENT 094 OTHER ESTABLISHMENTS 101 COMMISIONER	1,13,58,000		35,88,42,000 35,88,42,000 1,11,00,000 23,45,50,000 10,38,48,550 93,43,450	

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
3,49,830		`	`	12,40,000	`	`		12,40,000	`	`	`	800 OTHER EXPENDITURE	12,40,000	`	`	`
34,16,904		26,22,76,743		1,07,58,000		31,39,42,000		1,07,58,000		31,39,42,000		TOTAL NON PLAN AND STATE PLAN	1,13,58,000		35,88,42,000	
34,16,904		26,22,76,743		1,07,58,000		31,39,42,000		1,07,58,000		31,39,42,000		TOTAL 2053	1,13,58,000		35,88,42,000	
34,16,904		26,22,76,743		1,07,58,000		31,39,42,000		1,07,58,000		31,39,42,000		GRAND TOTAL	1,13,58,000		35,88,42,000	
												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)				
		61,85,037				60,00,000				60,00,000		13.Office Expenses			51,00,000	
						19,00,000				19,00,000		14.Rents, Rates and Taxes			60,00,000	
		61,85,037				79,00,000				79,00,000		TOTAL (01)			1,11,00,000	
		61,85,037				79,00,000				79,00,000		TOTAL 001			1,11,00,000	
												093 DISTRICT ESTABLISHMENT				
												(01) D.C.'s Establishment.				
						19,04,20,000				19,04,20,000		01.Salaries			19,99,50,000	
						25,50,000				25,50,000		02.Wages			26,00,000	
						33,00,000				33,00,000		06.Medical Treatment			39,00,000	
						48,00,000				48,00,000		11.Domestic travel expenses			54,00,000	
		16,69,81,586				94,00,000				94,00,000		13.Office Expenses			1,40,00,000	
												14.Rents, Rates and Taxes			50,00,000	
												15.Royalty				
						8,00,000				8,00,000		16.Publications			6,50,000	
						15,50,000				15,50,000		50.Other Charges			30,50,000	
		16,69,81,586				21,28,20,000				21,28,20,000		TOTAL (01)			23,45,50,000	
		16,69,81,586				21,28,20,000				21,28,20,000		TOTAL 093			23,45,50,000	
GENERAL.													erisation by			

	A -4 T	2012 2017	•	n i	(TD -: 4 *	40012		P 7	. 4 TO 4*		2017					
	Actuals	2012-2013			t Estima	tes 2013-			ed Estim	ates 2013			Budg	et Estim	nates 2014	
Gen	eral	Sixth Sixth Sixth II		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan Plan 7 8		Non Plan Plan 9 10		Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	,	`	`	`	`	AND OTHER POTA BY YOUNG VICE	`	`	`	`
												094 OTHER ESTABLISHMENTS				
												(01) Sub-divisional Establishment :-				
						3,07,00,000				3,07,00,000		01.Salaries			3,50,00,000	
						3,30,000				3,30,000		02.Wages			4,10,000	
						7,00,000				7,00,000		06.Medical Treatment			9,00,000	
						9,00,000				9,00,000		11.Domestic travel expenses			9,50,000	
		4,81,02,507				17,92,000				17,92,000		13.Office Expenses			19,50,000	
												14.Rents, Rates and Taxes				
						1,10,000				1,10,000		16.Publications			1,30,000	
						1,30,000				1,30,000		50.Other Charges			8,70,000	
						10,00,000				10,00,000		51.Motor Vehicles			4,00,000	
		4,81,02,507				3,56,62,000				3,56,62,000		TOTAL (01)			4,06,10,000	
												(02) Process serving establishment:-				
						2,03,00,000				2,03,00,000		01.Salaries			2,40,50,000	
												02.Wages				
												04.Pensionary Charges				
						25,00,000				25,00,000		06.Medical Treatment			35,00,000	
						25,00,000				25,00,000		11.Domestic travel expenses			25,00,000	
		2,33,02,577				25,40,000				25,40,000		13.Office Expenses			36,00,000	
						1,00,000				1,00,000		14.Rents, Rates and Taxes			85,000	
						25,00,000				25,00,000		50.Other Charges			18,65,000	
		2,33,02,577				3,04,40,000				3,04,40,000		TOTAL (02)			3,56,00,000	
		2,33,02,311				3,04,40,000				3,04,40,000		, ,			3,30,00,000	
GENERAL		1 1		ı L		<u> </u>			1	1			erisation h			_

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 :-				
						1,16,00,000				1,16,00,000		01.Salaries			1,12,03,550	
												02.Wages				
						9,00,000				9,00,000		06.Medical Treatment			17,50,000	
						10,00,000				10,00,000		11.Domestic travel expenses			18,00,000	
		1,23,91,367				18,00,000				18,00,000		13.Office Expenses			40,55,000	
												14.Rents, Rates and Taxes				
						15,40,000				15,40,000		16.Publications			9,30,000	
						7,00,000				7,00,000		28.Professional Services			9,50,000	
						7,50,000				7,50,000		50.Other Charges			18,00,000	
		1,23,91,367				1,82,90,000				1,82,90,000		TOTAL (05)			2,24,88,550	
GENERAI															nhalava Sta	

Α	ctuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estima	ates 2014-	-2015
	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	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
		22,73,276				30,00,000 80,000 2,00,000 2,00,000 4,00,000 1,00,000				30,00,000 80,000 2,00,000 2,00,000 4,00,000 1,00,000		(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 TOTAL (06)			40,00,000 1,00,000 2,00,000 2,50,000 5,00,000	
		8,60,69,727				8,83,72,000				8,83,72,000		TOTAL 094			10,38,48,550	
30,67,074		30,40,393		90,00,000 48,000 1,50,000 1,50,000		45,00,000 70,000 60,000 60,000 50,000		90,00,000 48,000 1,50,000 1,50,000 20,000		45,00,000 70,000 60,000 60,000 50,000		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	95,00,000 48,000 1,50,000 2,00,000		78,13,450 1,00,000 2,90,000 2,80,000 3,00,000	
GENERAL				20,000		50,000		20,000		50,000		50.Other Charges 51.Motor Vehicles	20,000		5,00,000 5,00,000	

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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	,
30,67,074		30,40,393		95,18,000		48,50,000		95,18,000		48,50,000		TOTAL (01)	1,01,18,000		93,43,450	
30,67,074		30,40,393		95,18,000		48,50,000		95,18,000		48,50,000		TOTAL 101	1,01,18,000		93,43,450	
												800 OTHER EXPENDITURE				
												(01) Expenditure on V.V.I.P.s ' Visit.				
3,49,830												13.Office Expenses				
				12,00,000				12,00,000				27.Minor Works	12,00,000			
				40,000				40,000				50.Other Charges	40,000			
3,49,830				12,40,000				12,40,000				TOTAL (01)	12,40,000			
												(02) Payment of decretal amount:-				
												50.Other Charges				
												TOTAL (02)				
3,49,830				12,40,000				12,40,000				TOTAL 800	12,40,000			
34,16,904		26,22,76,743		1,07,58,000		31,39,42,000		1,07,58,000		31,39,42,000		TOTAL NON PLAN AND STATE PLAN	1,13,58,000		35,88,42,000	
34,16,904		26,22,76,743		1,07,58,000		31,39,42,000		1,07,58,000		31,39,42,000		TOTAL 2053	1,13,58,000		35,88,42,000	
34,16,904		26,22,76,743		1,07,58,000		31,39,42,000		1,07,58,000		31,39,42,000		GRAND TOTAL	1,13,58,000		35,88,42,000	