

**Non Plan Budget for the year 2014-15**

*(Rs. In lacs)*

Sr. No.	Unit of Appropriation	Approved Budget Estimated for 2014-15
1	2	3
1	001 Salary	4878.75
2	002 T E	18.75
3	006 Telephone	4.50
4	007 O E	24.75
5	008 Electricity Charges	32.00
6	009 Rent Rate & Taxes	09.00
7	011 Book & Periodicals	0.38
8	014 POL	36.00
9	021 Training	3.00
10	023 Maintenance & Repairs	05.25
11	025 Wages	01.62
12	037 Prof.& Spl. Service Charges	01.88
13	043 Uniform	31.50
14	071 Medical Reimbursement	18.75
15	098 Adv. & Publicity	01.50
16	194 Purchase of Computers	01.00
17	195 Purchase of Photocopiers	01.00
18	110 Handling & Tpt Charges	03.75
	<b>Total</b>	<b>5073.38</b>
<b>M. H</b>	<b>2071 -Pension and ORB's</b>	
1	Leave Salary	00.90
2	New Pension Scheme (Govt. Contribution)	05.01
	<b>Total</b>	<b>05.91</b>

## Plan for the year 2014-15

*(Rs. In lacs)*

Sr. No.	Name of the scheme/Head	Activity	Starting date of the activity	Planned date of the activity	Amount proposed	Amount sanctioned	Amount released/dischursed (No. of installment)	Actual expenditure for the last year till ending 3/2014	Responsible officer for the quality the complete execution of the work
<b>I</b>	<b>Plan</b>								
1	0020-Barracks and other facilities	On-going	2014-15	2014-15	62.20	31.10	30.20	103.81	DDO Concerned
2	0030-DD's Office & Residence	New	-do-	-do-	14.00	7.00	14.00	32.60	-do-
3	0040-Reporting Centers	On going	-do-	-do-	00.00	00.00	00.00	5.086	-do-
4	0070-Purchase of Vehicles	-do-	-do-	-do-	70.00	35.00	00.00	0.55	-do-
5	0080-Communication & Network	-do-	-do-	-do-	6.00	3.00	4.00	1.057	-do-
6	0090-Computers	-do-	-do-	-do-	1.00	0.50	0.54	1.07	-do-
7	0100-Arms & Ammunition	-do-	-do-	-do-	0.50	0.25	0.15	0.35	-do-
8	0110-HQ Office & Complex	-do-	-do-	-do-	200.00	100.00	100.00	151.00	-do-
9	0120-Tent Accommodation	-do-	-do-	-do-	0.50	0.25	0.00	1.00	-do-
10	0130-Maintt. Of Capital Assets	-do-	-do-	-do-	20.00	10.00	11.09	21.942	-do-
11	0140-Raw Material & Drugs	-do-	-do-	-do-	1.00	0.50	0.04	1.00	-do-
	<b>Total</b>				<b>375.20</b>	<b>187.60</b>	<b>160.02</b>	<b>319.465</b>	<b>-do-</b>
<b>II</b>	<b>13<sup>th</sup> Finance Commission</b>	<b>Infrastructure/ Maintenance</b>	<b>-do-</b>	<b>-do-</b>	<b>130.00</b>	<b>76.60</b>	<b>76.60</b>	<b>15.00</b>	<b>-do-</b>