

(India's Public Service Broadcaster)
Directorate General: Doordarshan
New Delhi
(Budget Section)

No. G-39811/2018-19

Dated: 25th Jan., 2019

Subject:- Revised Estimates 2018-19 under the head "Revenue Non-Plan & TEER"-
Distribution of the budget approved in RE 2018-19 among
DG:Doordarshan Network - reg.

Reference is invited to Prasar Bharati Sectt.'s letter No. B-1/011/2(X)/2018-19/Budget/213, dated 19th Dec., 2018 communicating the Revised Estimates approved for financial year 2018-19 *inter alia* to DG:DD in the heads cited on the above subject.

2. In pursuance thereof, the budget to the extent of Rs.1890.53 Crore is hereby distributed among DD Kendras/Units, for 2018-19 in the object heads as summarized hereunder :-

(Rs. in Crore)		
Object Heads	Sub-head	Budget distributed
Salaries	Grant-in-Aid Salaries	1342.82
OAE	Salaries (PB employees recruited after 05.10.2007)	66.41
	Other Administrative Expenses	333.30
	GST	148.00
Total		1890.53

3. In this regard, the sub head-wise details of budget allocated to each of the Kendras/Field Units may be seen in the enclosed statement.

4. In accordance with the decision of Prasar Bharati Management Committee, contractuals' database has been integrated in HRIS. Accordingly, separate line entries under the sub head 'Office Expenses' and 'Programme Expenses' for payment to Casual & Contractuals engaged as per the Contractual Engagement Policy of Prasar Bharati have been created as per Secretariat letter No. Misc-01/001(3)/2018-19/Budget dated 28.11.2018. The Units are required to report the expenditure accordingly in these sub heads. All requests for cash release under these line entries may please be made strictly as per the data of these contractual available in HRIS.

5. Further, for the newly created line entry OE-01 under the sub-head "Office Expenses", Units are required to book/report expenditure as per the instructions laid down in Prasar Bharati letter No. Misc(Budget)(18-19) dated 24th Dec., 2018.

6. Separate line entries "DTE-Tours" for TA on Tours & "DTE-TA on Transfer & postings" for transfers under the sub-head "Domestic Travel Expenses" have also been created. Units are required to book/report expenditure accordingly in this sub head.

7. No expenditure under the sub head "Foreign Travel Expenses" and "Satellite Payment" should be incurred without obtaining the specific prior approval of Prasar Bharati Sectt.

8. In respect of the sub head "Salary of PB Employees recruited after 05.10.2007" accounting adjustment is being done centrally in the Prasar Bharati Sectt. Accordingly Salaries paid to Prasar Bharati Employees recruited after 5.10.2007 may be booked under this regardless of the allocated budget under RE 2018-19.

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9. To optimize internal revenue generation of Prasar Bharati, all the Stations/Kendras/Commercial Units of Doordarshan are advised to take concerted efforts to achieve the set targets and to implement austerity measures as undertaken by Prasar Bharati Sect. from time to time.

10. All HOOs are advised to ensure that the expenditure does not exceed the budget hereby allocated under any of the sub-heads, falling which the responsibility would personally lie with the respective HOOs and action taken accordingly. The Monthly Expenditure Statement (MES) should indicate the RE and be sent to this Directorate General latest by 5th of the following month under report following the same format vide which the budget is hereby allocated besides posting the details of expenditure in e-budgeting system of DG:DD.

11. All monthly ROC requests should be submitted through the EMS system only. Kendras/Units not uploading ROC demand through EMS may be liable for non issue of cash release in the relevant months.

This issues with the approval of DG:Doordarshan.

Encl.: As above.


(K.C. Jain)
Jy. Director (Budget)

Head of Office
DDKs/Units of Doordarshan

Copy to:-

1. ADG(B&A) Prasar Bharati Sectt., Prasar Bharati House, New Delhi.
2. PPS to DG:DD
3. DDC, Engg. HQ., DG:DD, New Delhi
4. PPS to ADG(T)/PS to DDC(B&A)/DD(Budget)
5. DDA(A/c), Prasar Bharati Sectt., PB House, New Delhi
6. DDA(Budget), Prasar Bharati Sectt., PB House, New Delhi
7. I.T. Division is requested to upload on the doordarshan website (doordarshan.gov.in).

Doordarshan Network
Revised Estimate 2018-19

(Rs. in thousand)

S.No.	Sub-head of Account	DC- Doordarshan	DCS	DCU DC, P/B	ADG, CHIEF, Kolkata	ADG, (EXC), New Delhi	ADG, (R&D), New Delhi	ADG, CHIEF, Chennai	ADG, (WZ), Mumbai
		1	2	3	4	5	6	7	8
A	Salaries								
(i)	For Govt. Employees								
	Salary (IRLA)	0			5000	1000	0	10000	5000
	Salary (Non IRLA)	471500			60000	35000	0	20000	44000
	Salary (Non IRLA New)	0			0	0150	0	0	0
	CPE Grant/ NPS (Govt. Empl.)	4800			0	300	0	0	0
	Medical Treatment (Govt. Employees)	7023			600	1800	0	1000	528
	Total A (i)	143323	0	0	65600	44550	0	53000	49928
(ii)	For PB Employees								
	Salary of PB Employees appointed upto 05.10.2017	15000			0	2115	0	0	0
	CPE Grant/ NPS (for PB Emp.)	426			0	0	0	0	0
	Total A (ii)	15426	0	0	0	2115	0	0	0
	Total of A	458749	0	0	65600	46665	0	53000	49928
B	Other Administrative Expenses								
	Medical Treatment for PB Employees recruited after 05.10.2017	200			0	50	0	0	0
	Over Time Allowance	40			30	0	0	0	0
	Domestic Travel Expenses	11500			2700	2036	0	3500	2100
	Foreign Travel Expenses	2500			0	0	0	0	0
	Office Expenses (B)	35000			1400	4546	75	878	1710
	Office Expenses (Payment to Casuals and Contractual)	55000			2027	0	0	1400	1365
	Ret., Retax & Taxes (Normal)	3500			0	0	0	0	0
	Ret., Retax & Taxes (Service Charge)	9500			0	0	0	0	0
	Hospitality (OAP)	1679			0	30	0	10	2
	Supply & Materials				0	0	0	0	0
	Adv. & Pub.	20000			0	0	0	0	0
	Scholarship & Stipend	0			0	0	0	0	0
	Other Charge	65000			0	400	0	0	0
	Motor Vehicle	15660			448	507	0	216	57
	Armed Guard Payment	20895			0	0	0	0	0
	Power Supply Charge	78000			0	100	0	0	0
	Subsidy Payment...				0	0	0	0	0
	M.T.P (Routine)	0			0	0	0	0	0
	Misc Works (Routine)	16000			0	1075	0	750	0
	GST		1480000						
	Total of (B)	346378	1480000	448	6762	9437	75	6754	5129
	Grand Total (A+B)	805127	1480000	448	72362	56102	75	58754	55057

S.No.	Sub-head of Account	ADG (NS) Bangalore	ADG (NS) Ludhiana	ADG (NS) Guwahati	ADG (NS) Mumbai	C (NS) Delhi	ADG (NS) Kolkata	C (NS) Chennai	CPC, Delhi	ADG (NS) Hyderabad	ADG (NS) Ahmedabad	ADG (NS) Jaipur
		9	30	11	33	13	14	15	16	17	18	19
A	DBS Component											
(i)	Salaries											
	For Govt. Employees											
	Salary (BRLA)	0	0	0	0	4087	7500	0	0	9300	0	1400
	Salary (Non BRLA)	3100	0	0	0	24108	188500	92580	2306200	0	0	93000
	Salary (Non BRLA) New	0	0	0	0	0	5950	0	0	0	0	5730
	CPE Cont./ NPS (for Govt. Emp.)	0	0	0	0	0	4240	0	0	8808	0	0
	Medical Treatment (Govt. Employees)	0	0	0	0	217	3189	1907	2332	0	0	3655
	Total A (i)	3100	0	0	0	28704	209230	95467	251522	0	0	163705
(ii)	For PB Employees											
	Salary of PD Employees appointed after 05.10.2007	0	0	0	0	410	42646	5789	11712	0	0	2716
	CPE Cont./ NPS (for PB Emp.)	0	0	0	0	50	0	288	0	0	0	0
	Total A (ii)	0	0	0	0	460	42646	6077	11712	0	0	2716
	Total of A	3100	0	0	0	29164	251936	101544	263234	0	0	166421
B	Other Administrative Expenses											
	Medical Treatment for PB Employees recruited after 05.10.2007	100	0	0	0	50	0	100	344	0	0	25
	Over Time Allowance	0	0	0	0	0	0	90	0	0	0	0
	Domestic Trav. Expenses	615	50	0	0	0	1852	1750	3042	0	0	311
	Foreign Travel Expenses	0	0	0	0	0	0	0	0	0	0	0
	Office Expenses (A)	401	902	0	170	902	2812	3643	2070	0	0	1418
	Office Expenses (Payment to Casuals and Contractuals)	331	100	0	30	1474	4080	1630	900	0	0	470
	Rent, Rates & Taxes (Normal)	0	0	0	0	0	3000	302	0	0	0	17
	Rent, Rates & Taxes (Seewass Charges)	0	0	0	0	0	350	103	1000	0	0	0
	Inventory (GAE)	15	30	0	10	12	66	7	52	0	0	50
	Supply & Materials	0	0	0	0	125008	0	0	0	0	0	0
	Adv. & Pub.	0	0	0	0	0	0	52	500	0	0	77
	Scholarship & Stipend	0	0	0	0	0	0	255	0	0	0	0
	Other Charges	0	0	0	0	2830	740	201	239	0	0	0
	Motor Vehicle	1783	200	0	100	39	6706	1738	3502	0	0	2900
	Annual Guard Payment	0	0	0	0	0	3478	2154	2080	0	0	0
	Power Supply Charges	0	0	0	0	0	26580	2300	12516	0	0	1200
	Sanitary Payment	0	0	0	0	0	0	0	0	0	0	0
	MTP (Routine)	0	0	0	0	0	7080	926	3456	0	0	630
	Minor Works (Routine)	0	0	0	0	100	3750	1873	3750	0	0	906
	GIS	0	0	0	0	0	0	0	0	0	0	0
	Total of (B)	2749	580	0	310	130779	58103	16301	34332	0	0	11294
	Grand Total (A+B)	5849	580	0	310	154853	310128	117745	296566	0	0	17745

S.No.	Sub-head of Accounts	DDK Jammu	DDK Jammu	DDK Bareilly	DDK Bhubaneswar	DDK Bhopal	DDK Bhubaneswar	DDK Coimbatore	DDK Chandigarh	DDK Chennai
		18	19	20	21	22	23	24	25	26
A	DBS Component									
	SALARIES									
(i)	For Govt. Employees									
	Salary (IRLA)	0	23100	1900	0	3420	17000	0	2205	11000
	Salary (Non-IRLA)	41800	977500	31500	20700	207800	175000	15300	41100	777500
	Salary (Non-IRLA) New	0	4300	750	0	300	33200	0	1300	3850
	C.P.F. Cont. NPS (for Govt. Empl.)	600	0	0	0	3500	2000	190	0	3500
	Medical Treatment (Govt. Employees)	876	7912	400	65	3992	2080	0	1000	7000
	Total A (i)	43276	302712	34350	30265	221092	229900	15886	45900	497150
(ii)	For PB Employees									
	Salary of PB Employees appointed after 05.10.2007	3200	18700	2100	250	9254	10000	1200	4685	20800
	C.P.F. Cont. NPS (for PB Empl.)	0	0	120	0	0	1020	56	246	0
	Total A (ii)	3200	18700	2220	250	9254	11020	1256	4931	20800
	Total of A	46476	321412	36570	30515	231246	241720	16882	50831	438140
B	Other Administrative Expenses									
	Medical Treatment for PB Employees awarded after 05.10.2007	200	313	0	0	49	200	0	0	175
	Over Time Allowance	0	0	23	0	0	0	0	0	0
	Domestic Travel Expenses	310	5000	420	822	2700	2800	1000	1100	3800
	Foreign Travel Expenses									
	Office Expenses (N)	390	6013	575	355	7954	2000	101	950	4180
	Office Expenses (Payment to Casuals and Contractuals)	537	7000	470	463	7103	1682	387	1746	732
	Rent, Rates & Taxes (Normal)	900	817	0	0	1300	174	0	460	475
	Rent, Rates & Taxes (Service Charges)	0	0	0	30	1693	1103	0	50	500
	Hospitality (OAT)	10	52	10	5	10	10	10	61	200
	Supply & Materials									
	Adv. & Pub.	0	200	0	0	100	800	0	0	600
	Scholarship & Stipend	430	15	0	100	280	0	86	0	823
	Other Charges	0	5615	0	0	52	676	0	35	2647
	Motor Vehicle	1105	5585	489	140	264	2910	102	700	5412
	Armed Guard Payment	2048	5257	1200	1700	2825	1867	1783	1139	4175
	Power Supply Charges	4477	12530	8419	2911	12781	8476	92	1900	28020
	Sanitary Payment									
	METP (Routine)	504	2384	576	200	1850	407	50	500	3900
	Misc. Works (Routine)	758	3750	638	430	2625	413	94	788	3900
	CSI									
	Total of (B)	11887	56550	42760	7182	30094	31451	3714	10879	60801
	Grand Total (A+B)	58363	377962	49336	27697	263227	273171	20567	61710	489150

Doordarshan Network
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(Rs. in thousand)

S.No.	Sub-Head of Account	BDRK Chhindwad (BPTT)	BDRK Dahanu	BDRK Debraj	BDRK Durgamch	BDRK Guntak	BDRK Karadapur	BDRK Golluraga	BDRK Gausolpur
		27	29	30	31	32	33	34	35
A	Salaries								
	4) For Govt. Employees								
	Salary (IRLA)	0	1800	26500	1520	0	2150	0	5600
	Salary (Non-IRLA)	0	41600	79000	90800	15200	98200	30600	919500
	Salary (Non-IRLA) New	0	950	17600	0	0	1400	200	4000
	CPE Cont: NPS (for Govt. Empl)	0	450	2600	0	0	0	0	400
	Medical Treatment (Govt. Employees)	0	1050	7885	1984	517	960	480	7000
	Total A (A)	0	45850	548883	94314	16017	42710	31270	241594
(B)	Govt. Employees								
	Salary of PB Employees appointed after 05.10.2007	0	3160	50054	3991	4200	4984	1360	10082
	CPE Cont: NPS (for PB Empl)	0	144	108	0	138	210	0	62
	Total A (B)	0	3244	50162	3991	4338	5194	1360	11112
	Total of A	0	49094	599045	97405	20355	47904	32730	243037
B	Other Administrative Expenses								
	Medical Treatment for PB Employees recruited after 05.10.2007	0	60	1200	150	0	0	0	0
	Over Time Allowance	0	70	0	0	0	0	0	0
	Domestic Travel Expenses	0	860	3409	1186	898	712	577	4306
	Foreign Travel Expenses								
	Office Expenses (IN)	0	1177	8000	560	614	1018	744	3300
	Office Expenses (Payment to Councils and Contractors)	0	797	2765	459	512	1800	291	1539
	Rent, Rates & Taxes (Normal)	0	0	0	0	0	0	75	17
	Rent, Rates & Taxes (Service Charges)	0	0	0	0	0	2700	0	900
	Hospitality (Out)	0	63	200	0	7	30	0	42
	Supply & Materials								
	Adv. & Pub.	0	0	500	0	0	120	0	500
	Scholarship & Stipend	0	0	16	0	0	521	0	200
	Other Charges	0	200	17123	100	75	100	33	212
	Motor Vehicle	43	450	27240	730	700	1210	350	6711
	Armed Guard Payment	0	1500	467	1600	1000	550	443	7460
	Power Supply Charges	0	4100	6228	4600	750	5700	4200	6500
	Satellite Payment			480766					
	MEJP (Routine)	0	930	36000	288	450	845	100	2100
	Minor Works (Routine)	0	150	91756	450	400	1200	300	3200
	GST								
	Total of (B)	43	11439	606303	9629	5355	15736	6754	47495
	Grand Total (A+B)	43	45983	1205348	107034	25710	63640	39488	290532

**Doordarshan Network
Revised Estimate 2018-19**

(Rs. in thousand)

S.No.	Sub-head of Account	FDSC (i) Salary	FDPA (B) Salary	FDSC (i) Gratuity	FDPA (B) Gratuity	FDSC (i) Pension	FDPA (B) Pension	FDSC (i) Medical	FDPA (B) Medical	FDSC (i) Other	FDPA (B) Other	FDSC (i) Total	FDPA (B) Total	FDSC (i) Total	FDPA (B) Total
A	Salaries	34	37	38	39	40	41	42	43	44					
	DBS Component														
(i)	For Govt. Employees														
	Salary (URLA)	0	1500	2000	0	0	2100	0	1500	1500					
	Salary (Non-URLA)	20100	5500	289800	100500	42200	60500	6300	20100	178300					
	Salary (Non-URLA) New	0	750	0	0	750	3400	600	750	1800					
	CPE Cont. NPS (For Govt. Empl.)	0	338	1700	0	100	1100	0	2000	2100					
	Medical Treatment (Govt. Employees)	31	306	2651	1107	874	1386	50	2825	2546					
	Total A (i)	39131	18564	305351	104667	42924	106296	16950	241083	191936					
(ii)	For PB Employees														
	Salary of PB Employees appointed after 05.10.2007	4642	3136	10934	7584	4500	11308	3500	25006	30800					
	CPE Cont. NPS (For PB Empl.)	204	306	552	373	354	264	144	1014	0					
	Total A (ii)	4846	3442	11486	7956	4854	11564	3644	26014	30000					
	Total of A	43977	22006	316837	112623	47778	117860	20594	267097	221936					
B	Other Administrative Expenses														
	Medical Treatment for PB Employees (occurring after 05.10.2007)	2200	150	100	50	130	306	0	402	400					
	Over Time Allowance	0	0	0	200	0	35	18	0	0					
	Domestic Travel Expenses	182	430	5500	1825	970	4500	500	4100	2500					
	Foreign Travel Expenses														
	Office Expenses (NY)	329	366	3700	1430	427	1087	354	2214	2000					
	Office Expenses (Payment to Casual & Contractual)	253	1200	3829	789	864	824	457	1500	500					
	Rent, Rates & Taxes (Normal)	0	100	0	150	155	0	0	750	550					
	Rent, Rates & Taxes (Service Charges)	0	0	2896	0	0	0	0	0	0					
	Provision (GAP)	4	4	38	10	7	26	6	27	50					
	Supply & Materials														
	Adv. & Pub.	0	0	620	0	0	0	0	100	200					
	Scholarship & Stipend	0	0	62	192	0	0	91	0	0					
	Other Charges	0	0	378	400	52	50	58	31	1061					
	Minor Vessel	454	130	3090	1100	330	2026	1056	1575	2665					
	Annual General Payment	3161	1250	3063	1120	4551	1124	1032	3450	1215					
	Power Supply Charges	4800	7289	15580	5470	3100	2500	1500	13000	13500					
	Satellite Payment														
	MIS P. (Routine)	390	242	3200	700	252	500	216	3006	3660					
	Minor Works (Routine)	262	240	2850	600	435	673	263	800	2500					
	GST														
	Total of (B)	10943	11432	43786	13996	13061	13146	5554	30353	34001					
	Grand Total (A+B)	54920	33438	360623	126619	60839	131306	26148	297450	255937					

Doordarshan Network
Revised Estimate 2018-19

(Rs. in thousand)

SNo	Sub-head of Account	DDK Subpart	DDK Jammu	DDK Kohima	DDK Kolkata	DDK Leh	DDK Lucknow	DDK Mathura (N.J.)	DDK Meer	DDK Mumbai
		45	46	47	48	49	50	51	52	53
A	DBS Component									
(B)	For Govt. Employees									
	Salary (IRLA)	0	0	0	13600	0	11800	0	0	26500
	Salary (Non IRLA)	17300	65000	54000	428500	28300	311400	11000	20200	321300
	Salary (Non IRLA; New)	0	5700	3700	10900	1950	6200	0	0	5000
	CPE Contrib. NPS (for Govt. Empls)	300	0	450	0	860	0	0	0	120
	Medical Treatment (Govt. Employees)	0	30	220	200	50	4540	650	150	3100
	Total A (B)	17600	68770	59367	485221	31160	333740	12550	20550	358328
(D)	For PB Employees									
	Salary of P/B Employees appointed after 05.10.2007	2751	2517	3700	26400	1005	71000	0	1271	33220
	CPE Cont. NPS-for PB Empls)	0	112	192	922	108	580	0	0	610
	Total A (D)	2751	2627	3900	27320	1113	22768	0	1271	23841
	Total of A	20351	71397	63267	482641	32273	356508	12550	21821	379169
B	Other Administrative Expenses									
	Medical Treatment for PB Employees occurred after 05.10.2007)	0	0	0	0	0	120	0	0	54
	Over Time Allowance	5	0	0	0	0	0	0	0	0
	Domestic Travel Expenses	303	1150	2000	2400	900	4800	251	104	4200
	Foreign Travel Expenses									
	Office Expenses (N)	424	823	618	4200	1000	4100	200	370	6120
	Office Expenses (Payment to Casuals and Contractuals)	451	2712	200	6571	250	2400	233	600	5800
	Rent, Rates & Taxes (Normal)	0	286	25	0	0	2623	0	8	2400
	Rent, Rates & Taxes (Service Charges)	0	0	0	0	0	0	0	0	0
	Hospitality (OAE)	5	15	15	50	10	40	20	10	50
	Supply & Material									
	Adv. & Pr.)	0	0	0	600	0	600	0	50	600
	Scholarship & Stipend	0	0	0	0	0	198	0	100	100
	Other Charges	35	70	100	2100	0	1000	6	100	950
	Motor Vehicle	307	795	775	4542	300	3650	144	505	3800
	Armed Guard Payment	2415	0	576	11618	0	1210	530	2670	8600
	Power Supply Charges	900	2700	2795	29940	5000	19000	950	2700	38000
	Satellite Payment									
	MF PF (Routine)	234	288	480	4900	120	3000	640	200	4600
	Minor Works (Residues)	288	200	400	5000	30	1800	200	300	4500
	GST									
	Total of (D)	5575	10004	8071	70405	7611	43052	3311	10100	80240
	Grand Total (A+B)	25926	81401	71428	553546	39584	400660	15861	31809	467509

Doordarshan Network
Revised Estimate 2018-19

(Rs. in thousand)

S.No.	Sub-head of Account	DDK Manual (DTE)	DDK Annual Estimate	DDK Vagrar	DDK (Print)	DDK Public	DDK Patna	DDK Puduchery	DDK Pathalpur	DDK Patna
		54	55	54	57	55	59	60	61	62
DDK Commitment										
A	Salaries									
(i)	For Govt. Employees									
	Salary (B.L.A)	0	0	0	2080	0	4300	3200	500	100
	Salary (Non-B.L.A)	0	24300	24000	61000	7800	185000	73100	54200	73000
	Salary (Non-B.L.A) New	0	0	0	0	380	0	0	0	0
	CPE Cont. NPS (for Govt. Empl.)	0	0	0	0	0	0	0	0	0
	Medical Commitment (Govt. Employees)	0	2195	663	190	12	1361	187	281	2250
	Total A (i)	0	26495	24263	63250	8192	190060	76784	54984	60450
(ii)	For PB Employees									
	Salary of PB Employees appointed after 05.10.2007	0	757	1709	6079	609	11379	3827	2000	4092
	CPE Cont. NPS (for PB Empl.)	0	0	90	424	42	406	230	0	162
	Total A (ii)	0	757	1799	6503	642	11725	4057	2000	5146
	Total of A	0	57252	76062	69603	8834	202385	80836	57984	65596
B	Other Administrative Expenses									
	Medical Treatment for PB Employees recruited after 05.10.2007	0	0	120	16	0	0	20	46	20
	Over Time Allowance	0	80	0	13	0	0	0	0	0
	Domestic Travel Expenses	0	654	1500	950	40	2900	450	3000	2512
	Foreign Travel Expenses									
	Office Expenses (N)		902	2000	1720	222	2000	2382	892	2029
	Office Expenses (Payment to Casuals and Contractuals)	0	445	275	42	210	3011	600	574	1132
	Rent, Rates & Taxes (Normal)	0	0	857	0	0	117	8	550	0
	Rent, Rates & Taxes (Service Charges)	0	122	160	0	0	1500	0	0	0
	Hospitality (DAE)	0	8	25	10	0	26	22	12	29
	Supply & Materials									
	Adv. & Pub.	0	0	0	0	0	600	0	0	0
	Scholarship & Stipend	0	0	98	0	0	0	319	0	223
	Other Charges	0	134	10	134	0	218	262	0	58
	Motor Vehicle	0	407	600	600	70	3428	340	550	877
	Annual Grant Payment	0	481	2211	1460	0	600	1797	526	2000
	Power Supply Charges	600	2624	1000	4921	772	14800	3226	500	6626
	Sacrifice Payment.									
	MEP (Routine)	0	308	608	540	162	2400	246	296	708
	Minor Works (Routine)	0	563	1319	1122	188	2000	723	250	525
	GST									
	Total of (B)	800	6810	20891	11511	1771	34020	22575	7676	19122
	Grand Total (A+B)	800	64062	96953	81112	10605	236406	103411	65660	84718

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(Rs. in thousand)

S.No.	Sub-head of Account	DBS Requir	DBK Reflex	DBK Ronelle	DBK Sambalpur	UDK Shimla/Dehra	DBK Skillung	DBK Shimla	DBK Nicheer	DBK Srirangar
		63	64	65	66	67	68	69	70	71
A	DBS Compent									
(i)	Salaries									
	For Govt. Employees									
	Salary (RLA)	0	0	1953	0	1920	0	2700	0	3100
	Salary (Non-RLA)	32800	40780	103380	28500	28700	81500	27500	81000	8-200
	Salary (Non-RLA) New	12900	0	1250	0	0	1900	0	0	10500
	CPT Contd. NPS (for Govt. Empl.)	0	0	400	0	169	1560	0	60	0
	Medical Treatment (Govt. Employees)	305	270	1177	350	177	1232	123	702	1780
	Total A (i)	96659	40970	117980	29750	28990	85912	36322	81162	205780
(ii)	For PB Employees									
	Salary of PB Employees appointed upto 05.10.2007	0	4148	4647	1106	610	9700	1204	200	1300
	CPT Contd. NPS (for PB Empl.)	26-	360	222	0	60	0	235	0	54
	Total A (ii)	264	4508	4869	1106	1670	9700	2519	200	1854
	Total of A	96333	45478	112849	29856	30660	95612	33841	81452	207634
B	Other Administrative Expenses									
	Medical Treatment for PB Employees recruited after 05.10.2007	0	15	0	0	16	30	0	30	50
	Over Time Allowance	0	0	0	48	29	0	0	0	0
	Domestic Travel Expenses	687	837	1040	350	558	1412	700	943	3894
	Govt. Travel Expenses									
	Office Expenses (N)	671	881	2680	380	618	1074	815	1174	6180
	Office Expenses (Payment to Casuals and Contractors)	1685	340	1004	478	964	700	1040	500	840
	Rent, Rates & Taxes (Monthly)	0	150	355	15	0	11	0	108	800
	Rent, Rates & Taxes (Service Charges)	0	500	0	0	0	0	0	0	0
	Hospitality (OAE)	18	15	8	10	12	15	23	8	60
	Supply & Materials									
	Adv. & Pch.	0	0	0	0	0	0	0	0	0
	Scholarship & Stupend	115	0	0	0	0	0	0	0	0
	Other Charges	205	109	94	78	235	21	59	92	3021
	Motor Vehicle	247	78	1081	254	540	923	421	406	2080
	Annual Grant Payment	1844	2477	830	1910	1918	1200	1687	2400	0
	Power Supply Charges	5500	4680	6200	5300	2900	5500	3200	7200	12000
	Satellite Payment									
	MFTP (Routing)	648	252	860	325	450	300	300	674	2444
	Misc. Works (Contract)	1100	738	1275	430	430	650	488	488	2600
	OSI									
	Total of (B)	12017	10773	14387	7090	8676	11634	8734	14814	59758
	Grand Total (A+B)	108350	56250	128136	37446	39342	107246	41565	96266	247392

Doodh Darshan Network
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S.No.	Sub-head of Account	DDK Title/Component/Particular	74	75	74	75	76	77	78	79	80
A	Salaries										
	For Govt. Employees										
	Salary (B.F.A)	16200	0	0	0	0	0	0	0	1300	0
	Salary (Non-B.F.A)	244200	44200	26500	14000	33000	37000	63400	40000	37000	58500
	Salary (Non-B.F.A) New	0	0	0	0	1682	0	600	0	0	475
	CPE Cont. NPS (for Govt. Emps)	0	0	0	0	1050	180	180	500	0	30
	Medical Treatment (Govt. Employees)	1399	400	158	1156	540	99	2000	118	99	0
	Total A (A)	261799	44600	26658	16556	41872	38899	76038	40968	38899	59025
(B)	For PB Employees										
	Salary of PB Employees appointed after 05.10.2007	1922	5300	4649	6342	5062	1400	14581	1400	0	0
	CPE Cont. NPS (for PB Emps)	426	258	192	529	156	72	1218	72	0	0
	Total A (B)	10858	5758	4841	6871	3218	1442	15590	1442	0	0
	Total of A	272657	50358	31499	23627	45090	42410	91629	42410	38899	59025
B	Other Administrative Expenses										
	Medical Treatment for PB Employees recruited after 05.10.2007	0	20	0	45	265	0	100	0	0	0
	Overtime Allowance	0	0	0	0	0	0	0	0	50	0
	Domestic Travel Expenses	3800	974	400	900	1020	1750	1060	1750	307	300
	Travel Expd Expenses										
	Office Expenses (M)	3841	328	311	273	815	247	1216	247	301	240
	Office Expenses (Payment to Casual/regular Contractuals)	7548	505	294	218	1030	450	1643	450	0	124
	Rent, Rates & Taxes (Normal)	706	0	125	0	226	750	200	750	190	1050
	Rent, Rates & Taxes (Service Charges)	0	0	0	60	0	0	0	0	17	0
	Hospitality (DAE)	159	3	3	10	34	8	25	8	10	8
	Supply & Material										
	Adv. & Pub.	600	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	577	0	0	0	110	49	0	49	177	76
	Other Charges	535	21	15	0	200	119	0	0	0	0
	Motor Vehicle	2930	150	800	689	486	158	2124	158	246	90
	Annual Grant Payment	5906	1972	2745	3832	653	1882	1720	1882	827	510
	Power Supply Charges	17700	1300	2300	4635	4920	1300	7200	1300	1300	1500
	Satellite Payment										
	METP (Routine)	3240	120	160	150	670	150	1500	150	200	150
	Minor Works (Routine)	4500	200	413	800	975	250	2200	250	225	30
	GSF										
	Total of (B)	52555	5593	8568	11612	20464	6669	19258	6669	4962	4418
	Grand Total (A+B)	325212	55951	40067	34239	65554	49079	110887	49079	43861	63443

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[Rs. in thousand]

S.No.	Sub-head of Account	DMC Minora	DMC Achaarya	DMC Aurangabad	DMC Azamgarh	DMC Ballia	DMC Bahraich	DMC Begusarai	DMC Bhojpur	DMC Darbhanga	DMC Deoria	DMC Dhanbad
		81	83	85	84	85	86	87	88	89	90	91
A	Salaries											
(i)	Govt. Employees											
	Salary (IRLA)	1700	0	1700	0	0	0	0	0	0	0	0
	Salary (Non IRLA)	15000	23000	38000	31200	36800	29300	44000	58200	23000	23000	23000
	Salary (Non IRLA) New	0	0	0	0	0	0	0	0	0	0	0
	CPE Cost/ NIS (for Govt. Empls)	0	180	0	0	500	0	0	0	200	0	0
	Medical Treatment (Govt. Employees)	5	40	42	450	281	713	50	0	0	0	0
	Total A (i)	1705	23220	32552	31820	36781	29613	44150	58400	23000	23000	23000
(ii)	For PB Employees											
	Salary of PB Employees appointed after 05.10.2007	0	190	0	0	2100	400	0	0	0	0	0
	CPE Cost/ NIS (for PB Empls)	0	0	0	0	96	30	0	0	0	0	0
	Total A (ii)	0	190	0	0	2196	430	0	0	0	0	0
	Total A (A)	1705	23610	32552	31820	38977	30043	44150	58400	23000	23000	23000
B	Other Administrative Expenses											
	Medical Treatment for PB Employees recruited after 05.10.2007	0	0	0	0	0	0	0	0	0	0	0
	Over Time Allowance	0	0	0	0	0	0	0	0	0	0	0
	Domestic Travel Expenses	250	125	500	350	410	549	450	400	0	0	0
	Foreign Travel Expenses											
	Office Expenses (N)	177	151	348	200	460	280	200	210	0	0	0
	Office Expenses (Payment to: Contracts and Contractors)	70	150	250	450	1000	432	120	90	0	0	0
	Rent, Rates & Taxes (Annual)	300	248	357	277	707	513	657	676	0	0	0
	Rent, Rates & Taxes (Service Charges)	0	0	0	0	0	0	0	0	0	0	0
	Hospitality (OAT)	4	0	5	10	30	10	8	2	0	0	0
	Supply & Materials											
	Adv. & Pub	0	0	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	0	0	12	131	0	0	0	0	0	0	0
	Other Charges	0	0	0	0	0	0	0	0	0	0	0
	Motor Vehicle	42	95	86	226	140	30	92	68	0	0	0
	Armed Guard Payment	0	213	202	0	27	21	409	0	0	0	0
	Power Supply Charges	500	1144	1000	1500	835	2900	1775	1810	0	0	0
	Satellite Payment											
	MTP (Routine)	60	30	160	130	280	200	140	200	0	0	0
	Minor Works (Routine)	75	30	140	150	388	80	206	375	0	0	0
	CSST											
	Total of (B)	1483	2286	3178	3303	3995	5015	4147	3073	0	0	0
	Grand Total (A+B)	18788	25896	35730	35103	42972	35058	48297	61475	23000	23000	23000

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(Rs. in thousand)

A No.	Sub-head of Account	90	91	92	93	94	95	96	97	98
A	Salaries									
(i)	Govt. Employees									
	Salary (R/LA)	0	0	0	0	0	0	7130	0	0
	Salary (Non-R/LA)	13250	32400	45000	29100	39100	18000	26900	55800	37000
	Salary (Non-R/LA) New	2040	11200	0	4200	0	0	0	0	1650
	CFE Cont. NPS (for Govt. Empl.)	153	450	0	0	0	0	0	0	0
	Medical Treatment (Govt. Employees)	50	0	50	37	50	100	380	200	100
	Total A (i)	35523	44050	45050	33437	39150	18100	29350	36000	24750
(ii)	For PB Employees									
	Salary of PB Employees appointed after 05.10.2007	608	0	1500	600	100	0	2100	0	0
	CFE Cont. NPS (for PB Empl.)	30	0	54	24	0	0	90	0	0
	Total A (ii)	638	0	1554	624	100	0	2190	0	0
	Total of A	36161	44050	46604	34061	39250	18100	31540	36000	24750
B	Other Administrative Expenses									
	Medical Treatment for PB Employees recruited after 05.10.2007	0	0	0	0	0	0	0	0	0
	Ogr. Time Allowance	0	0	0	100	0	0	55	13	0
	Domestic Travel Expenses	618	344	377	400	130	86	600	106	358
	Foreign Travel Expenses									
	Office Expenses (V)	270	289	469	196	285	157	205	120	350
	Office Expenses (Payment to Casuals and Contractuals)	320	200	505	0	35	298	84	84	112
	Rent, Rates & Taxes (Normal)	650	550	950	622	400	602	1120	505	550
	Rent, Rates & Taxes (Service Charges)	0	0	0	6	0	0	0	0	0
	Hospitality (OAE)	3	1	0	1	5	7	2	7	2
	Supply & Materials									
	Advs. & Pub.	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	0	175	0	59	0	157	0	45	0
	Other Charges	0	0	0	0	0	0	0	0	0
	Motor Vehicle	160	66	165	162	38	110	313	21	80
	Annual General Payment	0	0	251	0	258	0	239	0	0
	Power Supply Charges	1380	1700	2953	1053	1605	850	1400	1500	1000
	Satellite Payment									
	MTP (Routine)	150	150	752	150	100	180	20	30	108
	Minor Works (Routine)	170	100	300	120	50	100	20	60	171
	GST									
	Total of (B)	3501	3462	6213	2872	5351	2498	4079	2638	2691
	Grand Total (A+B)	39662	47512	52817	36933	44601	20598	35619	38638	27441

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(Rs. in thousand)

S.No.	Sub-head of Account	DMC Billable	DMC: Other	DMC: Canteens	DMC: Class/Equip	DMC: Car bin	DMC: Conductions	DMC: C. Substans	DMC: Darfelling	DMC: Daryagare
		99	000	001	002	303	004	005	106	007
A	DBS Component									
(i)	For Govt. Employees									
	Salary (IRLA)	0	0	0	0	240	0	0	0	0
	Salary (Nur-IRLA)	23000	29300	21600	30000	18400	36400	53300	35000	28100
	Salary (Non-IRLA) New	0	0	0	0	0	0	0	0	0
	CPE Conv./NPS (for Govt. Empl.)	0	0	100	0	0	0	3800	20	0
	Medical Treatment (Govt. Employees)	200	34	600	147	170	200	150	0	500
	Total A (i)	23200	29334	22300	30642	18770	36000	57300	35100	28450
(ii)	For PB Employees									
	Salary of PB Employees appointed after 05.10.2007	0	400	700	1000	1000	1100	1300	100	1200
	CPE Conv. NPS (for PB Empl.)	0	12	0	36	86	138	72	0	18
	Total A (ii)	0	412	700	1036	1086	1238	1372	100	1248
	Total of A	23200	29746	23000	31678	19856	37838	58672	35200	29698
B	Other Administrative Expenses									
	Medical Treatment for PB Employees recruited after 05.10.2007	0	0	0	0	0	40	0	0	0
	Over Time Allowance	23	0	0	0	0	10	0	0	0
	Dentist/Travel Expenses	511	150	222	294	1000	464	252	141	250
	Foreign Travel Expenses									
	Office Expenses (A)	219	208	184	270	165	342	221	450	241
	Office Expenses (Payment to Casuals and Contracting)	0	75	50	250	500	170	450	200	600
	Rent, Rates & Taxes (Normal)	1000	547	79	515	598	456	1781	80	471
	Rent, Rates & Taxes (Special Charges)	0	0	0	100	0	0	0	0	0
	Hospitality (OAE)	9	0	0	5	0	3	0	0	0
	Supply & Materials									
	Adv. & Pub.	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	0	0	132	415	85	0	0	0	300
	Other Charges	0	0	0	0	0	0	0	0	0
	Motor Vehicle	20	104	29	50	390	48	25	10	101
	Armed Guard Payment	1502	41	33	288	0	0	0	3404	1211
	Power Supply Charges	1682	1000	775	1250	520	1000	1824	1200	1000
	Sanitary Payment									
	MTP (Routine)	90	14	50	150	40	60	130	90	140
	Minor Works (Resource)	70	180	30	90	600	25	578	74	280
	GST									
	Total of (B)	5126	2612	1592	3577	3920	3577	5044	5071	4914
	Grand Total (A+B)	28326	32358	24592	41255	23786	41415	63716	40071	34612

S.No.	Sub-head of Account	UNIC Dhanbad	DMC Miscellaneous	DMC Dhanbad	DMC Bilimgarh	DMC Bommar	DMC Ekak	DMC Galabadi	DMC Gaya	DMC Chhannu
		108	409	111	111	112	113	114	115	116
A	DBS Component									
(i)	Salaries									
	For Govt. Employees									
	Salary (UKLA)	0	3050	0	0	0	0	0	0	0
	Salary (Non-UKLA)	38900	53300	17200	22400	22400	37000	20500	56200	10200
	Salary (Non-UKLA) New	1300	2200	0	0	0	0	0	0	0
	CPF Cont./NPS (for Govt. Emply)	0	0	0	0	0	0	500	0	0
	Medical Treatment (Govt. Employees)	149	0	200	270	270	376	1519	350	156
	Total A (i)	39349	4450	17400	33520	33520	27376	31819	56450	16550
(ii)	For PB Employees									
	Salary of PB Employees appointed after 05.10.2007	700	0	2200	7500	7500	1100	3700	0	0
	CPF Cont./NPS (for PB Emply)	65	0	76	82	82	18	0	0	0
	Total A (ii)	1766	0	2276	2584	2584	1118	3700	0	0
	Total of A	4115	4450	19676	36104	36104	28494	35519	56450	16550
B	Other Administrative Expenses									
	Medical Treatment for PB Employees occurred after 05.10.2007	50	0	0	100	100	50	0	0	0
	Over Time Allowance	60	45	0	0	0	80	71	0	0
	Domestic Travel Expenses	76	14	130	350	350	635	574	400	205
	Foreign Travel Expenses									
	Office Expenses (N)	150	60	352	255	255	300	305	370	130
	Office Expenses (Payment to Casuals and Contractors)	535	60	247	350	350	270	360	515	130
	Ren., Rates & Taxes (Normal)	338	110	200	218	218	305	136	1000	235
	Ren., Rates & Taxes (Service Charges)	0	0	0	0	0	28	0	0	0
	Hospitality (O&F)	8	1	3	7	7	25	13	10	2
	Supply & Materials									
	Acc. & Pub	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	0	0	208	0	0	47	35	0	0
	Other Charges	0	0	0	0	0	0	0	0	0
	Motor Vehicle	51	01	155	100	100	123	62	120	75
	Armed Guard Payment	850	0	0	677	677	58	229	3556	0
	Power Supply Charges	1300	129	600	1550	1550	2550	501	3450	1120
	Satellite Payment									
	MTP (Routine)	100	50	160	200	200	200	122	288	100
	Minor Works (Routine)	150	30	100	244	244	130	165	375	120
	GST									
	Total of (B)	3698	712	1767	3804	3804	4810	2771	4393	2152
	Grand Total (A+B)	44813	10162	21443	39908	39908	33304	37900	60843	18702

S.No.	Sub-head of Account	DSC Auditor	DAC-Casualties	DAC-Casualty	DAC-Hammingspurh	DAC-Hardwar	DAC-Jaizringh	DAC-Uttar	DAC-Binpur	DAC-Udharwati
		117	118	119	120	121	122	123	124	125
A	Salaries									
(i)	For Govt. Employees									
	Salary (IRLA)	2302	1950	0	0	0	0	0	0	0
	Salary (Non-IRLA)	2736	3300	2180	1830	1830	2743	1730	2430	5120
	Salary (Non-IRLA) New	90	0	0	8150	0	0	0	1550	50
	CPE Cont./NPS (for Govt. Empl.)	0	80	50	0	0	0	60	0	300
	Medical Treatment (Govt. Employees)	170	50	72	100	52	22	80	32	500
	Total A (i)	34570	25080	31922	27150	18352	27422	17547	30083	55290
(ii)	For PB Employees									
	Salary of PB Employees appointed after 03.10.2007	0	0	200	0	0	0	2000	1000	500
	CPE Cont./NPS (for PB Empls.)	0	0	0	0	0	0	75	0	0
	Total A (ii)	0	0	300	0	0	0	2075	1000	500
	Total of A	34570	25780	32222	27150	18352	27422	19625	31083	55790
B	Other Administrative Expenses									
	Medical Treatment for PB Employees recruited after 03.10.2007	0	0	0	0	0	0	0	0	30
	Dear Time Allowance	0	0	0	20	0	0	0	0	0
	Domestic Travel Expenses	300	196	120	190	172	100	396	400	167
	Foreign Travel Expenses									
	Office Expenses (N)	255	220	130	207	460	160	365	130	376
	Office Expenses (Payment to Casuals and Contractors)	220	250	140	220	441	242	462	300	272
	Rent, Rates & Taxes (Normal)	525	604	295	450	560	278	395	228	1020
	Rent, Rates & Taxes (Service Charges)	0	0	0	0	0	0	0	0	0
	Hospitality (GAE)	0	0	2	2	10	1	0	0	14
	Supply & Materials									
	Adv. & Pub.	0	0	0	0	0	0	0	0	0
	Scholarship & STPS	290	0	0	0	0	0	0	0	483
	Other Charges	0	0	0	0	0	0	0	0	0
	Motor Vehicle	106	48	68	100	123	153	110	320	170
	Armed Guard Payment	0	0	344	1294	0	0	1908	0	257
	Power Supply Charges	1450	450	1241	1800	950	1334	1600	1280	2100
	Sale Tax Payment.									
	MTP (Routine)	180	40	86	100	60	150	140	150	180
	Minor Works (Routine)	169	94	50	0	150	50	80	150	110
	GST									
	Total of (B)	3495	1962	2467	4474	2926	2268	4637	3215	6275
	Grand Total (A+B)	34065	27742	34689	31624	21778	29690	24262	34298	61971

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S.No.	Sub-head of Account	D/MC Hospital	D/MC Indire	D/MC Manager	D/MC Staff	D/MC Jabalpur	D/MC Jaipur	D/MC Patna	D/MC Raigarh	D/MC Ranchi (%)	D/MC Ranchi (Rs)
		126	127	134	134	130	131	134	132	133	134
A	DBS Component										
(i)	Salaries										
	For Govt. Employees	0	0	0	0	0	0	0	0	0	0
	Salary (R/LA)	8150	30920	5650	53060	34700	8100	32280	32280	1180	6130
	Salary (Non-R/LA)	8600	12700	0	0	0	0	0	0	500	5200
	PF/Cont. NPS (for Govt. Empl.)	650	0	0	0	0	0	0	0	0	0
	Medical Treatment (Govt. Employees)	700	90	0	200	503	0	200	81	100	60
	Total A (i)	17600	43090	5650	53260	35203	8100	32281	32281	13750	14410
(ii)	For PB Employees										
	Salary of PB Employees appointed after 05.10.2007	0	700	0	0	0	0	0	0	0	300
	CPF Cont./NPS (for PB Empl.)	0	24	42	0	0	0	0	0	0	12
	Total A (ii)	0	724	42	0	0	0	0	0	0	312
	Total of A	17600	43814	6092	53260	35203	8100	32281	32281	13750	14722
B	Other Administrative Expenses										
	Medical Treatment for PB Employees recruited after 05.10.2007	0	0	0	0	0	0	0	0	0	0
	Over Time Allowance	10	10	0	45	40	17	9	9	0	0
	Domestic Travel Expenses	260	97	30	470	208	131	170	170	100	160
	Foreign Travel Expenses										
	Office Expenses (N)	194	206	13	450	340	198	255	255	121	125
	Office Expenses (Payment to Casuals and Contractors)	250	226	310	240	220	200	210	210	260	255
	Rent, Rates & Taxes (Normal)	0	285	72	315	100	200	77	77	24	150
	Rent, Rates & Taxes (Service Charges)	0	0	0	0	0	0	0	0	0	0
	Hospitality (OAF)	2	3	4	0	6	3	6	6	9	7
	Supply & Materials										
	Acc. & Pub	4	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	7	0	0	0	7	0	0	140	0	0
	Other Charges	6	0	0	0	0	0	0	0	207	0
	Motor Vehicle	74	84	41	139	168	190	199	199	127	64
	Armed Guard Payment	0	1724	0	1434	1729	0	770	770	0	0
	Power Supply Charges	200	1550	285	1550	1400	571	1350	1350	300	195
	Social Security Payment										
	M: PF (Routine)	72	65	36	231	216	108	216	216	50	30
	Minor Works (Routine)	68	49	36	300	150	160	120	120	30	26
	GST										
	Total of (B)	1427	4349	965	5236	5130	1809	4260	4260	1327	647
	Grand Total (A, B)	19027	48163	7057	58496	40333	10433	36043	36043	15077	12669

S.No	Sub-head of Account	DMC Jalandhar	DMC Jodhpur	DMC Jhansi	DMC Kullu	DMC Jaipur	DMC Jammu	DMC Lucknow	DMC Meerut	DMC Patna	DMC Ranchi	DMC Shimla	DMC Varanasi
		135	136	137	138	139	140	141	142	143			
A	Salaries												
	(i) For Govt. Employees												
	Salary (RLA)	0	0	0	0	0	1300	0	2100	0			
	Salary (Non-RLA)	55200	34200	26200	22200	26500	52850	9350	31200	30000			
	Salary (Non-RLA) New	0	0	0	200	0	0	0	900	0			
	CPE Part: NPS (for Govt. Empl)	0	0	0	0	800	550	0	60	0			
	Medical Treatment (Govt. Employees)	395	201	50	50	18	401	50	500	60			
	Total A (i)	55595	34401	26300	22450	27118	36191	9400	34460	20460			
	(ii) For PB Employees												
	Salary of PD Employees appointed after 05.10.2007	700	0	2100	0	0	0	0	2650	500			
	CPE Part: NPS (for PB Empl.)	54	0	78	0	0	0	0	750	36			
	Total A (ii)	754	0	2178	0	0	0	0	2880	536			
	Total of A	56349	34401	28478	22450	27118	36191	9400	37340	21096			
B	Other Administrative Expenses												
	Medical Treatment for PB Employees referred after 05.10.2007	0	0	0	0	0	0	0	0	0			
	Over Time Allowance	77	0	0	0	0	0	0	0	0			
	Domestic Travel Expenses	285	350	450	148	0	493	25	410	81			
	Foreign Travel Expenses												
	Office Expenses (R)	280	538	220	340	14	267	528	310	148			
	Office Expenses (Payment to Casuals and Contractuals)	496	300	300	600	200	223	340	360	323			
	Rent, Rates & Taxes (Normal)	550	428	428	371	1170	104	100	225	225			
	Rent, Rates & Taxes (Service Charges)	0	0	0	0	0	0	0	0	0			
	Hospitality (DAE)	10	0	10	10	1	10	10	5	1			
	Supplies & Materials												
	Adv. & Pub.	0	0	0	0	0	0	0	0	0			
	Scholarship & Stipend	0	25	170	0	25	67	0	0	25			
	Other Charges	0	0	0	0	0	0	0	0	0			
	Motor Vehicle	116	78	80	84	55	100	158	162	36			
	Annual Grant Payment	0	0	841	0	240	664	0	0	723			
	Power Supply Charges	1600	1200	1450	950	860	1904	1800	1380	1627			
	Satellite Payment												
	METP (Routine)	280	200	150	100	54	200	200	170	36			
	Minor Works (Routine)	200	200	150	30	56	150	400	131	50			
	GST												
	Total of B	3894	3028	4619	2703	2804	4277	3451	3152	2308			
	Grand Total (A+B)	60243	37429	33187	25153	29981	40468	12854	40492	2308			

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(Rs. In thousand)

Sl. No.	Sub-head of Account	DAC Admitia	DAC Kashiapur	DAC Ballapur	DAC Kota	DAC Kapatwa	DAC Kurnool	DAC Loh (S)	DAC Loh (N)	DAC Loh (B)	DAC Mehalasingar
		144	115	146	147	148	149	150	151	152	
A	Salaries										
(i)	For Govt. Employees										
	Salary (IRLA)	0	0	0	3800	0	0	0	0	0	3300
	Salary (Non-IRLA)	4700	28200	36200	9800	6950	7500	6350	2300	2300	4400
	Salary (Non-IRLA) New	0	0	0	0	0	1500	0	0	0	0
	CPF Cont. - NPS (Govt. Empl.)	0	0	0	200	0	0	0	0	0	0
	Medical Insurance (Govt. Employees)	150	65	50	400	50	40	0	0	0	641
	Total A (i)	4850	28265	36250	22600	7000	36540	6350	2300	2300	4801
(ii)	For PB Employees										
	Salary of PB Employees appointed after 05.10.2007	0	0	600	500	0	0	0	0	0	0
	CPF Cont. NPS (for PB Empl.)	0	0	50	18	0	40	0	0	0	0
	Total A (ii)	0	0	650	518	0	40	0	0	0	0
	Total of A	4850	28265	36800	23118	7000	36540	6350	2300	2300	4801
B	Other Administrative Expenses										
	Medical Treatment for PB Employees recruited after 05.10.2007	0	0	0	20	0	0	0	0	0	0
	Over Time Allowance	0	0	0	0	0	32	0	0	0	0
	Domestic Travel Expenses	191	650	300	150	40	410	414	100	100	300
	Foreign Travel Expenses										
	Office Expenses (N)	71	114	260	292	85	527	164	150	150	278
	Office Expenses (Payment to Carrier and Contractors)	110	500	300	150	50	300	100	40	40	388
	Rent, Rates & Taxes (Domestic)	205	120	677	250	0	297	0	0	0	930
	Rent, Rates & Taxes (Service Charges)	0	0	29	0	0	0	0	0	0	0
	Hospitality (OAT)	4	8	2	10	12	5	1	5	5	9
	Supply & Materials										
	Adj. & Pub.	0	0	0	0	0	0	0	0	0	0
	Severance & Stipend?	0	182	325	0	0	0	0	0	0	0
	Other Charges	0	0	0	0	0	0	0	0	0	0
	Motor Vehicle	91	17	127	390	82	124	292	25	25	94
	Armed Guard Payment	0	307	0	0	0	0	0	0	0	0
	Power Supply Charges	50	950	1767	900	680	1520	700	0	0	1900
	Schedule Payment										
	MELP (Routine)	84	280	108	100	10	160	30	30	30	140
	Minor Works (Routine)	75	267	110	100	40	150	75	0	0	130
	GST										
	Total of (B)	888	3795	3694	2662	934	3556	1378	310	310	4160
	Grand Total (A+B)	5738	32060	40494	25780	7934	40096	7728	2610	2610	8961

S.No.	Sub-head of Account	DAR: Mandi	DAR: Minors	DAR: Markara	DAR: Mithbari	DAR: Mewar	DAR: Nagpur	DAR: Nainital	DAR: Nanded	DAR: Nellore
		45	154	155	156	157	158	159	160	161
A	Salaries									
4)	For Govt. Employees									
	Salary (IRLA)	210	1810	0	0	2408	3800	0	0	0
	Salary (Non-IRLA)	2170	35210	42500	41710	16000	50200	20500	39500	35300
	Salary (Non-IRLA) New	550	1700	0	0	0	0	0	0	0
	CPY Cont./NPS (for Govt. Emp.)	50	0	300	0	60	0	0	0	0
	Medical Treatment (Govt. Employees)	148	100	150	40	310	56	100	50	150
	Total A (4)	22649	36800	42950	44740	19660	54150	20600	39550	35350
(10)	For PB Employees									
	Salary of PB Employees appointed after 05.11.2007	600	600	1600	600	0	0	0	0	650
	CPF Cont./NPS (for PB Emp.)	24	25	114	5	30	0	0	30	75
	Total A (10)	624	624	1714	600	730	0	0	60	725
	Total of A	23273	37424	44664	45340	20390	54150	20600	40300	36075
B	Other Administrative Expenses									
	Medical Treatment for PB Employees recruited after 05.11.2007	0	54	60	0	0	0	0	0	0
	Over Time Allowance	0	60	55	0	25	5	0	22	16
	Domestic Travel Expenses	660	347	613	250	500	350	300	160	270
	Foreign Travel Expenses									
	Office Expenses (A)	675	770	525	255	276	510	550	430	400
	Office Expenses (Payment to Casuals and Contractuals)	200	715	337	420	200	120	330	330	180
	Rent, Rates & Taxes (Normal)	278	1400	350	688	541	384	79	758	513
	Rent, Rates & Taxes (Services Charges)	0	0	0	0	0	29	0	60	0
	Hospitality (OAE)	3	0	9	10	3	12	1	8	3
	Supply & Materials									
	Adv. & Pub.	0	0	0	0	0	0	0	0	0
	Saleship & Sponsd	0	0	0	0	0	703	0	309	0
	Other Charges	0	0	0	0	0	0	0	0	0
	Motor Vehicle	175	150	100	47	124	150	103	50	171
	Annual Guard Payment	2424	0	1885	0	911	350	74	2200	42
	Power Supply Charges	900	1300	2340	2000	350	1630	650	1757	1550
	Satellite Payment									
	M.T.P (Routine)	115	150	180	250	50	285	300	130	150
	Minor Works (Routine)	80	50	260	320	94	300	80	223	160
	GST									
	Total of (B)	5412	4540	6380	4953	3112	5450	2250	6439	6445
	Grand Total (A+B)	28685	41964	51044	50293	23502	59600	22850	46819	39521

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S.No.	Sub head of Account	POSC Salary	DSAC Inhibitors	DSAC Postpaid	DMC Pathankot	DSAC Panaji	DSAC PUNE	DSAC PUNE/BANG	DMC Deaneh	DSAC PUNE/BIHAR (%)
	DBS Component	162	163	164	165	166	167	168	169	170
A	Salaries									
(i)	For Govt. Employees									
	Salary (IRL-A)	0	0	0	0	0	1791	0	0	0
	Salary (Non-IRL-A)	19620	14130	3210	18630	10600	50830	37640	2230	7830
	Salary (New IRL-A) New	0	0	1950	0	0	0	0	550	0
	CFE Cont. NPS (for Govt. Empl.)	0	0	330	0	0	0	0	60	0
	Medical Exemption (Govt. Employees)	92	30	10	220	20	100	40	0	50
	Total A (i)	19692	14130	5300	18850	10620	51870	22640	3860	7900
(ii)	For PB Employees									
	Salary of PB Employees appointed after 05.10.2007	1700	0	800	0	230	1800	0	0	0
	CFE Cont. NPS-(for PB Empl.)	96	0	92	0	12	0	0	0	0
	Total A (ii)	1796	0	892	0	312	1800	0	0	0
	Total of A	21488	14130	6192	18850	10932	53670	22640	3860	7900
B	Other Administrative Expenses									
	Medical Treatment for PB Employees recorded after 05.10.2007	40	0	0	0	0	5	0	0	0
	Over Time Allowance	17	0	0	8	0	30	0	0	0
	Domestic Travel Expenses	250	50	50	373	115	550	341	70	145
	Foreign Travel Expenses									
	Office Expenses (S)	272	69	104	183	323	297	273	69	300
	Office Expenses (Payment to Casuals and Contractuals)	160	160	150	100	110	226	411	260	552
	Rent, Rates & Taxes (Normal)	438	22	0	208	273	1730	1174	7	0
	Rent, Rates & Taxes (Service Charges)	0	0	0	0	0	0	0	0	0
	Hospitality (DAB)	0	0	0	2	10	4	0	10	10
	Supply & Materials									
	Adv. & Pub.	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	65	0	0	0	0	32	77	0	0
	Other Charges	0	0	0	0	0	0	0	0	212
	Motor Vehicle	111	0	31	164	271	134	330	100	98
	Annual Grant Payment	12	0	0	308	0	870	619	0	0
	Power Supply Charges	550	250	82	688	415	2822	930	650	450
	Satellite Payment									
	MFTF (Routine)	180	20	36	120	100	140	130	43	108
	Minor Works (Routine)	180	50	50	70	60	110	506	75	60
	QST									
	Total of (B)	3248	627	503	2059	1567	6890	6182	1284	2018
	Grand Total (A+B)	24736	14757	6695	21479	12499	60560	27823	5144	9018

S.No.	Sub head of Account	DMC PerMile (N)	DMC Panna	DMC Itanagar	DMC Raikhandwa	DMC Rajahmundry	DMC Kakinada	DMC Rajahmundry	DMC Rajahmundry	DMC Rajahmundry	DMC Rajahmundry
		171	172	173	174	175	176	177	178	179	179
A	Salaries										
(i)	For Govt. Employees										
	Salary (URLA)	0	24800	24800	31100	0	0	0	0	0	0
	Salary (Non URLA)	8900	32000	36600	52900	51000	3750	25000	35500	35500	35500
	Salary (Non URLA) New	0	0	0	650	0	550	650	7050	7050	0
	CPE Cont./ NPS (for Govt. Empl.)	0	0	0	0	0	60	0	160	160	0
	Medical Treatment (Govt. Employees)	45	0	100	900	250	50	75	50	50	500
	Total A (i)	8945	18200	28700	36450	53250	5010	25725	43700	43700	32800
(ii)	For PB Employees										
	Salary of PB Employees (equivalent to Rs. 0.200)	0	650	0	0	1450	0	0	1700	1700	500
	CPE Cont./ NPS (for PB Empl.)	0	0	0	0	60	0	18	16	16	8
	Total A (ii)	0	650	0	0	1510	0	18	1766	1766	508
	Total of A	8945	18850	28700	36450	54760	5010	25743	45466	45466	33308
B	Other Administrative Expenses										
	Medical Treatment (for PB Employees recruited after 01.01.2007)	0	0	0	0	0	0	0	0	0	0
	Over Time Allowance	0	10	16	0	8	0	18	12	12	80
	Domestic Travel Expenses	1200	300	270	320	160	226	320	300	300	280
	Foreign Travel Expenses										
	Office Expenses (N)	138	264	268	130	395	138	456	228	228	200
	Office Expenses (Payment to Casuals and Contractors)	426	500	192	180	110	470	600	155	155	150
	Rent, Rates & Taxes (Normal)	0	190	585	800	715	270	570	715	715	404
	Rent, Rates & Taxes (Service Charges)	0	0	0	0	0	0	0	0	0	0
	Hospitality (DAF)	5	0	3	2	0	12	10	4	4	0
	Supply & Materials										
	Adv. & Pub.	0	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	0	0	18	0	0	0	0	0	0	0
	Other Charges	0	0	0	0	0	0	0	0	0	0
	Motor Vehicle	16	178	122	161	120	106	282	120	120	58
	Armed Guard Payment.	0	0	0	0	1000	0	0	2125	2125	125
	Power Supply Charges	650	500	1100	1591	9100	1607	2500	1500	1500	1400
	Satellite Payment										
	MFTF (Routine)	162	252	126	140	180	50	576	200	200	100
	Minor Works (Ratna)	60	120	180	270	240	85	575	130	130	120
	OSI										
	Total of (B)	2687	2580	2800	3604	4089	3000	5659	5498	5498	3968
	Grand Total (A+B)	11632	21430	31500	40054	59755	8070	31401	50464	50464	37286

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[Rs. in thousand]

S.No.	Sub head of Account	DMC Benefici	DMC Salary	DMC Nulion	DMC Sunilnagar	DMC Surata	DMC Seshadri	DMC Srimila	DMC Sheppari	DMC Sitcher
		000	381	382	383	384	385	386	387	388
A	DBS Component									
(i)	For Govt. Employees									
	Salary (HLRA)	0	0	0	3100	0	0	950	0	0
	Salary (Non-HLRA)	27800	20500	41200	33000	34300	15400	8400	20500	10700
	Salary (Non-HLRA) New	0	0	0	0	0	0	0	0	0
	CPE Cost / NPS (for Govt. Emps.)	0	0	200	0	0	1900	0	60	130
	Medical Treatment (Govt. Employees)	147	135	33	75	150	36	83	200	26
	Total A (i)	27947	20635	44453	36075	34150	15326	9433	20850	10326
(ii)	For PBT Employees									
	Salary of PBT Employees appointed after 05.10.2007	500	0	850	600	0	0	0	50	1200
	CPE Cost / NPS (for PBT Emps.)	17	0	0	0	0	0	0	0	62
	Total A (ii)	312	0	850	600	0	0	0	50	1262
	Total of A	28259	20635	45303	36675	34150	15326	9433	21010	11588
B	Other Administrative Expenses									
	Medical Treatment for PBT Employees recruited after 05.10.2007	35	0	0	0	0	0	0	0	0
	Over Time Allowance	0	0	0	55	0	0	0	0	0
	Domestic Trav. Expenses	615	48	400	209	332	10	180	76	60
	Foreign Travel Expenses									
	Office Expenses (N)	166	165	231	195	278	100	235	58	27
	Office Expenses (Payment to Casualty and Contractors)	2152	150	180	600	450	160	450	60	230
	Rent, Rates & Taxes (Miscellaneous)	261	167	1134	381	1425	70	475	262	160
	Rent, Rates & Taxes (Service Charges)	0	0	0	0	0	0	0	0	0
	Hospitality (OAI)	1	2	4	0	10	2	5	5	1
	Supply & Materials									
	Adv. & Pals.	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	0	0	30	0	157	0	0	0	0
	Quater Charges	0	0	0	0	0	0	0	0	0
	Motor Vehicle	370	35	174	100	265	77	183	50	77
	Azonal Guard Payment	1000	0	1071	8212	0	1485	922	520	0
	Power Supply Charges	1150	0	1760	1324	1200	604	773	550	0
	Sanitary Payment..									
	METP (Bouquet)	150	30	70	240	130	72	150	30	20
	Misc Works (Borrowing)	235	20	90	170	206	70	50	70	10
	GST									
	Total of (B)	8260	1527	5964	11516	1419	2670	2995	1631	644
	Grand Total (A+B)	36529	22162	51267	48191	38569	18006	12428	22641	12230

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(Rs. in thousand)

S.No.	Sub-head of Account	DNIC/Solapur	DNIC Srignaganapur	DAR Sringeri (N)	DNIC Sringeri (S)	DAM Surul	DNIC Tazpur	DNIC Bhojapur	DNIC Hrudhizhadi	DNIC Tirunelveli
		189	190	191	192	193	194	195	196	197
A	Salaries									
	For Govt. Employees									
	Salary (IRI A)	0	0	0	0	0	0	0	0	0
	Salary (Non-IRI A)	42762	22950	20200	7700	30000	18100	20500	23200	19000
	Salary (Non-IRI A) New	0	0	0	0	0	0	0	0	0
	CPE Cont. NPS (Govt. Empl.)	50	0	0	0	0	140	0	0	0
	Medical Provision (Govt. Employees)	220	100	85	0	615	0	15	600	140
	Total A (A)	41300	42450	20285	7700	30615	18240	20515	23800	19040
(B)	For PB Employees									
	Salary of PB Employees appointed after 05.10.2007	400	600	0	0	450	1500	350	0	0
	CPE Cont. NPS (for PB Empl.)	0	21	0	0	18	0	12	0	36
	Total B (B)	400	621	0	0	468	1500	362	0	36
	Total of A	41700	43071	20285	7700	31083	19740	20877	23800	19076
B	Other Administrative Expenses									
	Medical Treatment (for PB Employees recruited after 05.10.2007)	20	0	0	0	0	0	0	0	0
	Over Time Allowance	12	20	0	0	0	0	15	0	15
	Domestic Travel Expenses	116	275	200	60	170	300	197	475	283
	Foreign Travel Expenses									
	Office Expenses (N)	770	248	350	100	525	150	172	350	350
	Office Expenses (Payment to Casuals and Contractees)	320	110	484	160	120	330	370	772	337
	Rent, Rates & Taxes (Normal)	713	725	650	0	179	243	502	570	1160
	Rent, Rates & Taxes (Service Charges)	214	0	0	0	0	0	0	0	0
	Hospitality (DAE)	5	3	10	3	10	0	3	0	7
	Supply & Materials									
	Adv. & Pub.	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	0	0	0	0	0	0	200	150	522
	Other Charges	0	0	0	0	0	0	0	0	0
	Motor Vehicle	173	100	216	32	162	11	81	225	115
	Armed Guard Payment	3125	0	0	0	0	1150	15	0	0
	Power Supply Charges	1550	1500	1037	10	900	554	900	1150	1300
	Satellite Payment									
	MFTV (Routine)	150	120	180	20	120	79	100	100	140
	Mining Works (Routine)	100	82	188	20	75	100	120	120	90
	GST									
	Total of (B)	7368	2814	6306	475	2311	3820	2716	3812	4568
	Grand Total (A+B)	49068	45885	26591	8175	33394	23560	23593	27612	43644

S.No.	Sub-head of Account	JPRC Vaidhar	BAC B daipur	BSEC L daipur	DMC Udar-Kashit	DMC Varidwar	BSEC vallone	DMC Y kaalhapot am	DMC Wagramal	JPRC Agra
		198	199	200	201	202	203	204	205	206
A	DBS Component									
(i)	Salaries									
	For Govt. Employees									
	Salary (KRLA)	1825	3016	0	0	530	0	2200	0	0
	Salary (Non-KRLA)	38600	43309	11200	4450	50700	45200	57300	58600	16300
	Salary (Non-KRLA) New	0	750	1570	0	800	0	77	1100	70
	CPF Cont./NPS (for Govt. Empl.)	0	90	0	0	0	0	0	1800	0
	Medical Treatment (Govt. Employees)	120	400	0	97	100	12	700	200	0
	Total A (i)	40554	46956	12850	4532	52100	45212	40277	41700	16670
(ii)	For PR Employees									
	Salary of PR Employees appointed after 05.10.2007	0	0	0	0	150	1100	700	1800	700
	CPF Cont./NPS (for PR Empl.)	0	0	0	0	24	500	24	170	50
	Total A (ii)	0	0	0	0	174	1600	724	1970	750
	Total of A	40554	46956	12850	4532	52274	46812	41001	43670	17620
B	Other Administrative Expenses									
	Medical Treatment (for PR Employees) incurred after 05.10.2007)	0	0	0	0	10	0	0	20	0
	Over Time Allowance	0	60	0	0	8	0	0	0	10
	Domestic Travel Expenses	200	1130	200	150	400	600	280	160	210
	Foreign Travel Expenses									
	Office Expenses (N)	107	600	170	80	380	200	260	210	200
	Office Expenses (Payment to Consultants and Contractors)	650	330	200	10	380	200	110	0	300
	Cont. Rates & Taxes (Normal)	227	400	60	90	310	1510	375	370	0
	Cont. Rates & Taxes (Service Charges)	0	0	0	0	0	0	0	34	0
	Hospitality (OAT)	0	10	7	1	0	5	5	5	12
	Supply & Materials									
	Adv. & Pub.	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	0	0	0	0	58	411	0	0	0
	Other Charges	0	0	0	0	0	0	0	0	0
	Motor Vehicle	231	50	101	56	107	112	151	24	180
	Armed Guard Payment	960	534	0	0	3210	3236	0	149	5700
	Power Supply Charges	1200	2000	290	30	4342	1500	900	1550	5000
	Subsidy Payment									
	MELP (Routine)	100	130	30	0	30	130	244	60	280
	Minor Works (Routine)	100	80	20	20	230	180	260	31	250
	GST									
	Total of (B)	4026	9762	1047	480	9624	8350	2050	2600	8900
	Grand Total (A+B)	44580	52708	13897	5012	61898	55170	43057	46315	26554

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A. No.	Sub-head of Account	UPE No.	UPE Ambidogal	UPE Aachharpur	UPE Amritsar	UPE Anandapur	UPE Amedav	UPE Amraolabad	UPE Bikaner	UPE Balinghar
		207	304	209	310	211	212	10	214	215
	DBS Component									
A	Salaries									
(i)	Govt. Employees									
	Salary (IRI, A)	0	0	0	2005	0	0	0	0	0
	Salary (Non-IRI, A)	17006	16600	6650	16400	11100	17600	17000	12950	9800
	Salary (Non-IRI, A) New	0	0	1000	820	0	0	0	0	0
	CPE Cont./ NPS (for Govt. Empl.)	0	70	100	0	0	0	0	0	0
	Medical Treatment (Govt. Employees)	455	44	100	256	18	278	165	0	100
	Total A (i)	17450	10714	7850	19141	11118	17838	11365	12950	9900
(ii)	For PB Employees									
	Salary of PB Employees appointed after (05.10.2007)	0	600	1150	0	0	0	1000	0	500
	CPE Cont./ NPS (for PB Empl.)	0	60	98	0	0	0	72	0	24
	Total A (ii)	0	660	1248	0	0	0	1072	0	524
	Total of A	17450	11374	9098	19141	11118	17838	12437	12950	10424
B	Other Administrative Expenses									
	Medical Treatment for PB Employees recruited after (05.10.2007)	0	0	0	0	0	0	52	0	25
	Overtime Allowance	13	7	0	0	9	0	25	0	20
	Domestic Travel Expenses	200	207	170	237	168	80	258	150	100
	Foreign Travel Expenses									
	Office Expenses (VI)	240	202	157	482	108	146	310	240	120
	Office Expenses (Payment to Casuals and Contractors)	450	367	525	450	100	110	260	730	580
	Rent, Rates & Taxes (Normal)	0	0	0	0	0	0	406	0	0
	Rent, Rates & Taxes (Service Charges)	0	0	100	0	0	10	420	0	0
	Hospitality (OAE)	9	3	8	0	5	4	5	10	8
	Supply & Materials									
	Adv. & Pub.	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	0	44	200	0	0	0	50	79	0
	Other Charges	0	0	0	0	0	0	0	0	0
	Motor Vehicle	520	84	77	604	62	0	261	179	50
	Annual Grant Payment	1237	1170	1248	600	1277	1552	1200	600	750
	Power Supply Charges	5700	6700	3289	3900	2490	2500	4800	2100	2900
	Sand to Payment.									
	MEIP (Box line)	180	100	108	700	50	150	250	180	250
	Minor Works (Routage)	100	100	130	367	60	267	300	300	150
	GST									
	Total of (B)	8561	8770	6808	6821	4139	4618	8607	4508	5855
	Grand Total (A+B)	26011	26144	14906	25962	15257	22453	21044	17458	16279

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[Rs. in thousand]

S.No.	Sub-head of Account	UPF Banda	UPF Baramir	UPF Bhubaneswar	UPF Bhubaneswar	UPF Bhubaneswar	UPF Bhubaneswar	UPF Bhubaneswar	UPF Bhubaneswar	UPF Bhubaneswar	UPF Bhubaneswar	UPF Bhubaneswar	UPF Bhubaneswar
		236	217	218	219	220	221	222	223	224			
A	DBS Component												
(i)	For Govt. Employees												
	Salary (IRLAI)	0	0	0	0	0	0	0	0	0	0	0	0
	Salary (Non-IRLAI)	10268	12340	9550	10500	15100	9500	10300	9600	20000	20000	20000	20000
	Salary (Non-IRLAI) New	0	0	0	1450	0	0	2922	2450	0	0	0	0
	CPE Govt. NPS (For Govt. Empl.)	0	0	0	0	50	0	300	0	0	0	0	0
	Medical Treatment (Govt. Employees)	108	59	109	0	0	80	100	100	100	100	100	100
	Total A (i)	10300	12350	9749	11850	15180	9580	13622	12225	20595			
(ii)	For PB Employees												
	Salary of PB Employees appointed after 05.10.2007	0	908	608	0	600	600	600	600	600	600	600	600
	CPE Govt. NPS (For PB Empl.)	0	0	36	0	0	24	24	24	24	24	24	24
	Total A (ii)	0	908	634	0	600	624	624	624	624	624	624	624
	Total of A	10300	13258	10383	11850	15780	10204	14246	13849	20995			
B	Other Administrative Expenses												
	Medical Treatment for PB Employees recruited after 05.10.2007	0	0	0	0	0	0	0	0	0	0	0	0
	Over Time Allowance	0	20	0	0	0	10	0	0	0	0	0	0
	Domestic Travel Expenses	270	73	18	150	220	218	250	200	200	200	200	200
	Foreign Travel Expenses												
	Office Expenses (S)	165	211	50	12	120	124	130	130	130	130	130	130
	Office Expenses (Payment to Casuals and Contractors)	77	300	20	70	160	130	100	100	100	100	100	100
	Rent, Rates & Taxes (Ment.H)	0	0	0	0	175	0	0	0	0	0	0	0
	Rent, Rates & Taxes (Services Charges)	0	0	1000	0	25	0	0	0	0	0	0	0
	Hospitality (Govt.)	3	0	5	0	2	8	4	4	4	4	4	4
	Supply & Materials												
	Adv. & Pub.	0	0	0	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	26	0	0	0	0	0	0	0	0	0	0	0
	Other Charges	0	0	0	0	0	0	0	0	0	0	0	0
	Motor Vehicle	20	450	42	0	281	56	55	55	55	55	55	55
	Armed Guard Payment	480	2010	1120	0	958	1058	1180	1200	1200	1200	1200	1200
	Power Supply Charges	1900	2000	2600	75	2300	3600	3400	4000	4000	4000	4000	4000
	Subsidiary Payment												
	METP (Routine)	108	130	86	50	80	120	108	100	100	100	100	100
	Minor Works (Contract)	110	70	137	94	20	70	115	60	60	60	60	60
	GST												
	Total of (B)	2251	6270	5264	413	4370	4371	5240	6495	5542			
	Grand Total (A + B)	13551	19528	15647	12263	20150	14575	19486	20792	26177			

SNs	Sub-head of Account	HPE Commans	JPE Chandrahar	IPT Chhattopad	IPP Chhachandhar	JPT Chhach	IPP Chhach	IPP Chhach	IPP Chhach	IPP Chhach
		225	226	227	228	229	230	231	232	233
A	Salaries									
(i)	Govt. Employees									
	Salary (RRLA)	0	0	0	0	0	1700	0	0	0
	Salary (Non-RRLA)	9950	0	10850	7750	20000	22400	6400	7550	17050
	Salary (Non-RRLA) New	800	0	0	0	0	0	500	0	0
	CPT Contr / NPS (for Govt. Empl.)	80	0	0	0	0	0	22	0	0
	Medical Treatment (Govt. Employees)	200	0	0	30	0	100	0	0	150
	Total A (i)	11100	0	10900	7780	22300	24200	6922	7050	17850
(ii)	Govt. Employees									
	Salary of PB Employees appointed after 05.10.2007	0	0	1300	500	700	900	300	150	600
	CPE Cont. NPS (for PB Empl.)	0	0	46	0	74	24	0	0	0
	Total A (ii)	0	0	1396	500	774	924	300	150	600
	Total of A	11100	0	12296	8580	23074	25124	7122	7500	18450
B	Other Administrative Expenses									
	Medical Treatment for PB Employees recruited after 05.10.2007	0	0	0	0	0	0	0	0	0
	Over Time Allowance	0	0	0	0	0	0	0	0	0
	Domestic Travel Expenses	60	0	0	100	500	300	0	100	350
	Foreign Travel Expenses									
	Office Expenses (NT)	40	41	94	330	281	174	170	40	321
	Office Expenses (Payment to Casuals and Contractuals)	20	112	210	0	350	480	170	40	370
	Rent, Rates & Taxes (Normal)	0	0	0	11	04	0	0	0	10
	Rent, Rates & Taxes (Service Charges)	0	40	0	0	0	0	0	0	0
	Hospitality (OAD)	1	0	1	7	10	10	5	1	4
	Supply & Materials									
	Pub. & Pub.	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	0	0	0	0	161	130	0	0	0
	Other Charges	0	0	0	0	0	0	0	0	0
	Motor Vehicle	20	0	0	113	00	52	100	10	92
	Armed Guard Payment	166.5	0	1345	0	6643	1305	1925	1580	443
	Power Supply Charges	1700	1100	3100	860	3700	2430	2500	1950	3500
	Satellite Payment									
	MEIP (Routine)	100	50	50	80	150	210	25	15	170
	Minor Works (Routine)	0	60	20	120	150	150	75	30	180
	GST									
	Total of (B)	3686	1394	4940	1617	12179	5108	5118	3765	5318
	Grand Total (A+B)	14786	1394	17236	10197	35203	30432	12240	11265	23768

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(Rs. in thousand)

S.No.	Sub-head or Account	HEP Dwarba	HEP Puzikka	HEP Gampuzha	HEP Gann	HEP Gintur	HEP Hressu	HEP Jaldipour	HEP Jaisalur
	DBS Component	334	256	437	238	239	240	241	242
A	Salaries								
(i)	For Govt. Employees								
	Salary (IRLA)	0	0	0	0	0	0	2,150	0
	Salary (Non IRLA)	1,281	7,000	16,550	7,150	11,000	10,750	17,000	15,400
	Salary (Non IRLA) New	0	0	0	0	0	0	550	0
	CPE Contrib. NPS (for Govt. Empl.)	0	0	0	0	0	0	50	180
	Medical Treatment (Govt. Employees)	125	158	190	44	8	150	242	80
	Total A (i)	1,406	7,158	16,740	7,194	11,008	10,900	17,992	12,640
(ii)	For PR Employees								
	Salary of PR Employees appointed after 05.10.2007	950	558	0	0	0	0	1450	750
	CPE Contrib. NPS-4 (for PR Empl.)	42	26	0	0	0	0	78	0
	Total A (ii)	992	584	0	0	0	0	1,528	750
	Total of A	2,398	7,742	16,740	7,194	11,008	10,900	19,520	13,390
B	Other Administrative Expenses								
	Medical Treatment for PR Employees awarded after 05.10.2007	0	0	0	0	0	0	10	0
	Over Time Allowance	14	0	0	0	0	0	0	0
	Domestic Travel Expenses	408	150	716	108	326	30	172	150
	Foreign Travel Expenses								
	Office Expenses (NI)	170	98	107	84	506	60	251	373
	Office Expenses (Payment to Casuals and Contractors)	106	90	170	80	234	40	217	300
	Rent, Rates & Taxes (Normal)	0	0	0	0	0	0	0	75
	Rent, Rates & Taxes (Service Charge)	12	0	0	0	0	0	3,500	0
	Hospitality (O.A.E)	5	13	7	0	6	1	7	2
	Supply & Materials								
	Acc. & Pub	0	0	0	0	0	0	0	0
	Scholarship & Stipend	60	0	0	0	0	0	83	0
	Other Charges	0	0	0	0	0	0	0	0
	Motor Vehicle	33	11	362	539	208	10	55	302
	Air-rod Gravel Payment	1644	652	0	1411	0	0	20500	1580
	Power Supply Charge	1900	1050	250	680	5300	750	3700	2500
	Telephone Payment.								
	MEIP (Rising)	210	20	0	72	170	30	89	140
	Wagon Wares (Realty)	150	20	0	75	188	89	175	100
	G.S.T								
	Total of (B)	4624	4873	1622	2812	6938	1004	10512	5115
	Grand Total A+B	18541	12955	18281	14006	17946	11904	29032	18845

S.No.	Sub-head of Account	HPT Budget	HTP Janshodhoun	HPT Janshodhoun	HPT Janshodhoun	HPT Janshodhoun	HPT Janshodhoun	HPT Janshodhoun	HPT Janshodhoun	HPT Janshodhoun	HPT Janshodhoun	HPT Janshodhoun	HPT Janshodhoun
		248	244	245	246	247	248	249	250				
A	DBS Component												
(i)	Salaries												
	For Govt. Employees												
	Salary (IRLA)	0	0	0	800	0	0	0	0	0	0	0	0
	Salary (Non IRLA)	1300	1300	1300	2050	8680	8300	8750	13500	0	0	0	0
	CPE Cost/NPS (for Govt. Empl.)	50	0	0	0	0	0	0	0	0	0	0	0
	Medical Treatment (Govt. Employees)	95	150	175	150	127	160	50	100	0	0	0	0
	Total A (i)	1395	1645	1523	2245	8813	8960	8800	13600				
(ii)	For PB Employees												
	Salary of PB Employees appointed after 05.10.2007	650	0	1500	1700	100	1100	0	0	0	0	0	0
	CPE Cost/NPS (for PB Empl.)	24	0	30	66	20	58	0	0	0	0	0	0
	Total A (ii)	674	0	1330	1766	110	1158	0	0	0	0	0	0
	Total of A	1469	1645	1453	2412	8913	10118	8800	13600				
B	Other Administrative Expenses												
	Medical Treatment for PB Employees (variable after 05.10.2007)	0	0	20	42	0	80	0	0	0	0	0	0
	Over Time Allowance	0	32	0	0	0	0	0	0	0	0	0	0
	Domestic Travel Expenses	180	220	115	200	49	193	217	379	0	0	0	0
	Foreign Travel Expenses												
	Office Expenses (M)	200	147	466	250	117	205	52	401	0	0	0	0
	Office Expenses (Payment to Casuals and Contractors)	160	250	400	540	458	220	100	520	0	0	0	0
	Rent Rates & Taxes (Monthly)	488	0	0	0	205	19	0	38	0	0	0	0
	Rent Rates & Taxes (Service Charges)	0	0	0	0	286	1700	0	0	0	0	0	0
	Hospitality (CAF)	0	0	12	0	2	4	1	4	0	0	0	0
	Supply & Materials												
	Adv. & Pub.	0	0	0	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	55	0	0	22	0	0	0	0	0	0	0	0
	Other Charges	0	0	0	0	0	0	0	0	0	0	0	0
	Motor Vehicle	19	79	63	600	9	75	60	202	0	0	0	0
	Armed Guard Payment	218	450	2064	564	856	700	0	1441	0	0	0	0
	Power Supply Charges	4300	3017	4400	2850	2450	1650	850	3250	0	0	0	0
	Subsidiary Payment												
	MEIP (Routine)	115	160	194	180	80	150	100	316	0	0	0	0
	Minor Works (Repairs)	70	200	150	188	80	90	90	338	0	0	0	0
	GIS												
	Total of (B)	6752	2585	8355	5752	4592	6451	1450	7109				
	Grand Total (A+B)	21371	19035	22918	29977	13505	16569	10250	20709				

S. No.	Sub-head of Account	HPF Karkajilin	HPF Karkajilin	HPF Karkajilin	HPF Karkajilin	HPF Karkajilin	HPF Karkajilin	HPF Karkajilin	HPF Karkajilin	HPF Karkajilin	HPF Karkajilin	HPF Karkajilin
		352	450	354	258	256	267	258	259	260		
A	HPES Component											
(i)	Salaries											
	For Govt. Employees											
	Salary (IRLA)	0	0	0	0	0	0	0	0	0	0	0
	Salary (Non-IRLA)	9750	9080	15920	5280	14100	15300	13000	8950	14200	14200	14200
	Salary (Non-IRLA) New	0	2950	0	0	0	0	0	0	0	0	0
	CPE Cont. NPS (for Govt. Empls)	0	180	0	0	50	0	0	0	0	0	0
	Medical Treatment (Govt. Employees)	0	0	34	0	100	50	0	150	20	0	0
	Total A (i)	9750	10030	15954	5280	14250	15350	12900	9100	14910		
(ii)	For PB Employees											
	Salary of PB Employees appointed after 05.10.2007	0	0	0	600	0	0	600	1150	100	0	0
	CPE Cont. NPS-for PB Empls	0	0	0	54	0	0	0	0	0	0	0
	Total A (ii)	0	0	0	654	0	0	600	1150	100	0	0
	Total of A	9750	10030	15954	5934	14250	15350	13500	10250	15010		
B	Other Administrative Expenses											
	Medical Treatment for PB Employees recruited after 05.10.2007	0	0	0	100	0	0	0	0	0	0	0
	Over Time Allowance	0	0	0	0	0	0	0	0	0	0	0
	Domestic Travel Expenses	868	50	203	149	500	60	50	17	485		
	Foreign Travel Expenses											
	Office Expenses (Rs)	320	60	70	14	265	150	200	150	190		
	Office Expenses Payable to Casuals and Contractuals	530	50	587	270	360	100	240	550	270		
	Rent, Rates & Taxes (Normal)	20	0	50	0	0	0	94	0	10		
	Rent, Rates & Taxes (Service Charges)	0	0	50	0	0	120	0	0	0		
	Disability (OAE)	10	1	2	5	10	0	0	7	5		
	Supply & Materials											
	Adv. & Pub.	0	0	0	0	0	0	0	0	0		
	Scholarship & Stipend	0	0	0	0	0	0	0	0	0		
	Other Charges	0	0	0	0	0	0	0	0	0		
	Motor Vehicle	200	0	150	10	135	50	130	300	100		
	Annual Conv. Payment	455	0	1054	571	0	3597	3541	350	0		
	Power Supply Charges	7450	150	9640	2800	1500	2500	4500	3000	150		
	Satellite Payment											
	ME IP (Routine)	137	20	75	100	80	120	216	126	50		
	Minor Works (Routine)	180	38	90	130	68	140	300	130	50		
	GST											
	Total of (B)	6177	369	5318	4176	2825	6827	8357	6631	1329		
	Grand Total (A+B)	15927	7490	21272	10000	17075	22177	21857	17239	16339		

S.No.	Sub-head of Account	IIPT Mudhaharigaon	IIPT Mazgaon	IIPT Dabokshing	IIPT Munshabad	IIPT Mawani	IIPT Mansa	IIPT Sundil	IIPT Nausara	IIPT Pantnaga
		261	203	265	264	265	266	267	268	269
A	DRS Component									
(i)	Salaries									
	For Govt. Employees									
	Salary (DR.A)	0	0	0	0	0	0	0	0	6020
	Salary (Non-DR.A)	7000	8730	12350	15000	14050	14950	17350	13500	50400
	Salary (Non-DR.A) New	0	0	0	0	470	0	0	0	3800
	CPF Contrib NPS (for Govt. Empl.)	67	0	0	0	50	0	0	0	0
	Medical Treatment (Govt. Employees)	50	85	295	50	200	920	252	0	576
	Total A (i)	7117	8835	12845	15450	14720	15170	11782	18500	60576
(ii)	For PB Employees									
	Salary of PB Employees appointed upto 05.10.2017	600	0	0	450	600	0	0	0	1200
	CPF Contrib NPS (for PB Empl.)	24	0	0	0	30	0	0	0	0
	Total A (ii)	624	0	0	450	630	0	0	0	1200
	Total of A	7741	8835	12845	15900	15350	15170	11782	18500	61776
B	Other Administrative Expenses									
	Medical Treatment: PB Employees recruited after 05.10.2017	0	0	0	0	0	0	0	0	126
	Over Time Allowance	0	0	14	0	0	0	0	0	0
	Domestic Travel Expenses	90	110	482	55	266	80	109	370	790
	Foreign Travel Expenses									
	Office Expenses (M)	94	100	747	178	412	97	160	346	1191
	Office Expenses (Payment to Casuarina Contractors)	150	249	160	160	130	285	153	808	223
	Rent, Rates & Taxes (Normal)	0	0	0	0	0	0	0	0	3250
	Rent, Rates & Taxes (Service Charges)	125	0	0	0	0	0	0	0	0
	Responsibility (O&M)	6	2	10	9	6	2	4	2	8
	Supply & Material									
	Adv. & P.L.	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	0	0	0	0	0	0	0	0	0
	Other Charges	0	0	0	0	0	0	0	0	0
	Motor Vehicle	9	16	172	23	264	229	75	570	3000
	Annual General Payment	799	960	0	500	735	2365	512	0	2043
	Pay of Supply Charges	1810	940	560	380	2189	1390	1600	6500	21000
	Sackline Payment									
	MEIP (Routine)	126	200	135	252	120	95	142	302	1306
	Minor Works (Routine)	70	75	165	280	375	100	186	160	85
	GST									
	Total of (B)	3272	2612	1935	5241	4497	7450	3093	14954	33381
	Grand Total (A+B)	11013	11447	14780	21141	19847	22620	14784	27484	95157

**Doordarshan Network
Revised Estimate 2018-19**

(Rs. in thousand)

S.No	Sub-head of Account	ITP Pouch	ITP Rationing	ITP Khatbur	ITP Rajamundry	ITP Rameshwaram	ITP Kakinada	ITP Nagar	ITP Nairwa	ITP Simha
		270	271	272	273	274	275	276	277	278
A	DBS Component									
(i)	Salaries									
	For Govt. Employees									
	Salary (P.L.A)	0	0	0	0	0	0	0	0	0
	Salary (Non-RLA)	18600	5700	9350	11100	11250	5150	11200	9800	18600
	Salary (Non-RLA) New	0	0	0	0	20800	0	0	0	0
	C.P.F. Govt./MPS (for Govt. Empl.)	0	0	0	0	0	0	0	0	0
	Medical Exemption (Govt. Employees)	50	50	150	400	0	100	14	0	50
	Total A (i)	18650	8350	9500	11500	13250	5250	11014	9600	18650
(ii)	For PS Employees									
	Salary of PS Employees appointed after 05.10.2007	0	500	450	0	450	0	1300	450	0
	C.P.F. Govt. MPS (for PS Empl.)	0	14	18	0	22	0	122	0	0
	Total A (ii)	0	524	468	0	472	0	1402	450	0
	Total of A	18650	8874	9968	11500	13722	5250	12416	10050	18650
B	Other Administrative Expenses									
	Medical Treatment for PS Employees received after 05.10.2007	10	0	15	0	0	0	0	0	0
	Over Time Allowance	0	0	0	0	0	0	0	0	0
	Domestic Travel Expenses	403	121	180	80	172	200	90	38	140
	Foreign Travel Expenses									
	Office Expenses (N)	175	66	83	88	93	67	45	129	92
	Office Expenses (Payment to Casuals and Contractuals)	537	70	70	130	92	70	230	300	350
	Rent, Rates & Taxes (Normal)	0	26	56	0	0	0	0	0	150
	Rent, Rates & Taxes (Service Charges)	0	0	0	0	0	0	0	0	0
	Hospitality (D.A.C)	10	5	0	3	0	1	1	0	18
	Supply & Materials									
	Adv. & Pub.	0	0	0	0	0	0	0	0	0
	Scholarship & Stipend	0	0	0	0	0	127	0	0	0
	Other Charges	0	0	0	0	0	0	0	0	0
	Motor Vehicle	85	216	60	77	71	0	0	0	0
	Annual General Payment	0	1075	445	500	756	1200	1345	504	1500
	Power Supply Charges	3200	1420	1520	3250	2450	850	450	2500	2800
	Telephone Payment									
	M.T.P. (Roulette)	140	43	70	200	120	70	90	438	216
	Minor Works (Roulette)	150	75	100	100	100	150	70	262	80
	O.S.C									
	Total of (B)	4712	3094	3559	4398	3849	2735	3321	4462	5209
	Grand Total (A+B)	23362	11968	12527	15898	17571	7985	15737	14512	23859

Doordarshan Network
Revised Estimate 2018-19

(Rs. in thousand)

S.No.	Sub-head of Account	BIPT Sahibul	BIPT Shimoga	BIPT Sivas	BIPT Hampden	BIPT Tirunel	BIPT Kollhapuram	BIPT Mysore	BIPT. Bho. Bangalore	Mk. Div. Kolar
	DBS Component	379	380	281	382	283	284	285	286	287
A	Salaries									
(i)	For Govt. Employees									
	Salary (IRLA)	0	1766	0	0	0	0	0	2900	1892
	Salary (Non IRLA)	3939	10259	11550	10350	11600	14050	10700	16150	1752
	Salary (Non IRLA) New	0	0	0	1129	0	0	0	0	0
	CPF Cont. NPS (for Govt. Empl)	0	0	0	90	0	160	0	0	0
	Medical Treatment (Govt. Employees)	16	164	430	0	48	50	120	22	400
	Total A (i)	3955	12189	11980	11540	11638	14860	10820	13450	7130
(ii)	For PB Employees									
	Salary of PB Employees appointed after 05.10.2017	500	708	1008	0	0	300	0	0	0
	CPF Cont. NPS (for PB Empl.)	36	86	72	0	0	0	0	0	30
	Total A (ii)	536	794	1080	0	0	300	0	0	30
	Total of A	9502	12983	13060	11540	11638	16160	10820	13450	8160
B	Other Administrative Expenses									
	Medical Treatment for PB Employees recruited after 05.10.2017	0	23	100	0	0	0	0	0	20
	Over Time Allowance	0	8	0	0	0	0	0	0	0
	Domestic Travel Expenses	57	250	62	260	362	315	138	400	122
	Foreign Travel Expenses									
	Office Expense (NI)	160	246	118	69	80	302	155	502	250
	Office Expenses (Payroll, In-Casuals and Contractuals)	200	118	50	147	226	250	210	600	32
	Rent, Rates & Taxes (Normal)	0	0	0	0	0	0	0	0	0
	Rent, Rates & Taxes (Service Charges)	0	0	0	0	0	0	0	0	0
	Hospitality (OAE)	1	1	0	0	2	10	10	15	2
	Supply & Materials									
	Adv. & Pub.	0	0	0	0	0	0	0	200	0
	Scholarship & Stipend	0	0	50	232	0	407	0	0	0
	Other Charges	0	0	0	0	0	0	0	0	0
	Motor Vehicle	0	49	30	15	40	408	37	490	283
	Armed Guard Payment	208	1413	2250	565	0	1140	0	0	0
	Power Supply Charges	21	2280	3580	1860	900	4000	2972	0	632
	Safe Fire Payment									
	M.T.P (Contract)	50	120	162	97	23	234	50	0	0
	Minor Works (Contract)	0	94	169	150	42	338	200	0	0
	GST									
	Total of (B)	997	4507	6534	3395	1701	7390	3872	2211	1892
	Grand Total (A+B)	10309	17473	20486	14935	13330	23556	14692	15661	9052

S.No.	Sub-head of Account	Misc. Dis. Materials	DGTR Contribution	NGF Madhya	PG & Rajmuni	PG & Varunag	PRC Consultants	KS Rajpur	KS Tulpur	PK-30 Panch
		298	299	298	291	292	293	294	295	296
A	DBS Contingent									
(A)	Salaries									
	For Govt. Employees									
	Salary (RI-A)	1307	0	0	0	2769	0	0	1308	0
	Salary (Non-RI-A)	14361	33055	27405	0	10500	115609	0	26050	24000
	Salary (Non-RI-A) New	0	0	0	0	0	0	0	0	0
	OT/Cont./NPS (for Govt. Empls)	0	0	130	0	527	200	0	500	0
	Medical Treatment (Govt. Employees)	174	150	0	0	150	1809	0	380	304
	Total A (I)	15074	33209	27530	0	13287	106669	0	31230	24304
(A)	For PB Employees									
	Salary of PB Employees appointed after 05.10.2007	1980	801	1000	0	2010	5200	0	16400	0
	OT/Cont./NPS (for PB Empls)	114	36	0	0	96	150	0	300	0
	Total A (II)	2094	836	1000	0	2096	5350	0	10790	0
	Total of A	17968	34036	28530	0	15083	112019	0	42020	24304
B	Other Administrative Expenses									
	Medical Treatment (for PB Employees recruited after 05.10.2007)	0	0	0	0	32	100	0	175	0
	Over Time Allowance	0	0	0	0	0	0	0	0	0
	Domestic Travel Expenses	655	585	493	0	314	1021	0	200	750
	Foreign Travel Expenses									
	Office Expenses (Rs)	1154	495	250	0	80	1522	0	670	471
	Office Expenses (Payment to Casuals and Car Incentials)	0	200	400	0	340	470	30	1346	150
	Rent, Rates & Taxes (Normal)	0	95	25	0	0	60	0	982	0
	Rent, Rates & Taxes (Service Charges)	0	0	10	0	0	0	0	0	0
	Hospitality (DAI)	0	12	10	0	10	20	0	38	5
	Suppl. & Materials									
	Adv. & Pub.	200	0	0	0	40	100	0	0	0
	Scholarship & Stipend	0	0	0	0	0	60	0	0	0
	Other Charges	0	25	26	0	0	217	0	0	0
	Motor Vehicle	157	508	566	0	37	295	0	933	81
	Annual Guard Payment	0	1066	400	0	3610	0	0	353	0
	Power supply Charges	0	500	1200	11	0	224	0	210	0
	Satellite Payment									
	MCTP (Routings)	0	160	262	0	40	612	0	1704	0
	Minor Works (Rouging)	0	120	251	15	75	675	0	1500	0
	GS I									
	Total of (B)	2201	3670	3873	26	4537	8019	30	13133	1557
	Grand Total (A+B)	20189	37706	32403	26	20440	120038	30	55153	25661

Sub.	Sub-head of Account	BB (C) Assets	FF (C) 1, 2 & 3	EE (C) 1, 2 & 3	EE (C) 1, 2 & 3	FF (C) 1, 2 & 3	EE (C) 1, 2 & 3	FF (C) 1, 2 & 3	EE (C) 1, 2 & 3	FF (C) 1, 2 & 3	EE (C) 1, 2 & 3	FF (C) 1, 2 & 3
DNR Component												
A	Sub-heads	297	298	299	300	301	302	303	304	305		
(i)	For Govt. Employees											
	Salary (IRLA)	0	0	0	0	0	3200	0	0	0		
	Salary (Non-IRLA)	7800	16700	31700	23200	12300	30400	15600	27200	18400		
	Salary (Non-IRLA) New	0	0	0	0	550	1200	0	0	0		
	CPF Cont. NPS (for Govt. Empl.)	0	0	70	180	50	130	0	0	0		
	Medical Treatment (Govt. Employees)	300	300	50	400	262	472	700	500	0		
	Total A (i)	18100	16800	31820	23780	13162	36303	16600	27780	18600		
(ii)	For PR Employees											
	Salary of PR Employees appointed after 05.10.2007	0	0	0	0	0	0	0	0	0		
	CPF Cont. NPS (for PR Empl.)	0	0	0	0	0	0	0	0	0		
	Total A (ii)	0	0	0	0	0	0	0	0	0		
	Total of A	18100	16800	31820	23780	13162	36303	16600	28110	18600		
B	Other Administrative Expenses											
	Medical Treatment for PR Employees resubmitted after 05.10.2007	0	0	0	0	0	0	0	0	0		
	Over Time Allowance	0	0	0	0	0	21	0	0	0		
	Domestic Travel Expenses	700	240	130	600	380	1150	281	200	300		
	Foreign Travel Expenses											
	Office Expenses (N)	400	150	310	300	200	570	450	450	130		
	Office Expenses (Payment to Casuals and Contractuals)	650	400	450	400	130	380	286	280	94		
	Rent, Rates & Taxes (Normal)	0	700	70	0	0	0	0	0	0		
	Rent, Rates & Taxes (Service Charges)	0	0	0	0	0	0	0	0	0		
	Hospitality (O&E)	10	10	2	0	0	0	0	0	0		
	Supply & Materials											
	Adv. & Pub.	0	0	0	0	0	0	0	0	0		
	Scholarship & Stipend	0	0	0	0	0	0	0	0	0		
	Other Charges	0	0	0	0	0	0	0	0	0		
	Motor Vehicle	248	254	150	120	202	463	338	218	50		
	Annual Grant Payment	0	0	0	0	0	0	0	0	0		
	Power Supply Charges	0	0	0	0	0	0	0	0	0		
	Satellite Payment	0	0	0	0	0	0	0	0	0		
	MIS (Private)	0	0	0	0	0	0	0	0	0		
	Minor Works (Rec.Line)	0	0	0	0	0	0	0	0	0		
	GST											
	Total of (B)	2075	1954	1125	1474	932	2580	1708	1626	534		
	Grand Total (A+B)	20175	18754	22945	25254	14094	37883	18308	34036	19134		

SSNo	Sub-head of Account	FF(C-10) N Delhi	LL(C-11) N Delhi	LL(C-11) N Delhi	LL(C-11) N Delhi	FF (C-10) N Delhi	FF (C-10) N Delhi	RP (C-1) N Delhi	RP (C-1) N Delhi	SE (C-11) N Delhi
	A Salaries	506	307	308	312	313	584	215	346	
	(i) For Govt. Employees									
	Salary (IRLA)	0	0	0	0	0	0	0	0	0
	Salary (Non IRLA)	14300	26970	3,870	32100	23650	26200	9250	19100	
	Salary (Non IRLA) New	0	0	0	0	0	1100	0	0	0
	C PF Cont. NPS (for Govt. Empl.)	100	50	110	60	0	150	0	10	0
	Medical Treatment (Govt. Employees)	950	589	605	178	0	300	150	350	
	Total A (i)	14950	27239	32535	32100	23650	28170	9350	19460	
	(ii) For PB Employees									
	Salary of PB Employees expatriated after 05.10.2007	0	0	0	0	0	450	0	0	0
	C PF Cont. NPS (for PB Empl.)	0	0	0	0	0	0	0	0	0
	Total A (ii)	0	0	0	0	0	450	0	0	0
	Total of A	14950	27239	32535	32100	23650	28620	9350	19460	
	B Other Administrative Expenses									
	Medical Treatment for PB Employees (expatriated after 05.10.2007)	0	0	0	0	0	21	0	0	0
	Over Time Allowance	0	0	0	0	0	0	0	0	0
	Domestic Travel Expenses	0	113	140	575	2107	430	50	300	
	Foreign Travel Expenses									
	Office Expenses (NI)	39	443	485	450	1670	795	500	275	
	Office Expenses (Payment to Casuals and Contractors)	1015	250	950	869	1315	1700	355	700	
	Rent, Rates & Taxes (Normal)	700	0	0	0	250	300	0	600	
	Rent, Rates & Taxes (Success Charges)	450	619	0	0	0	0	0	0	
	Hospitality (OAE)	23	78	11	0	0	0	0	0	
	Supply & Materials									
	Adv. & Pub	0	0	0	0	0	0	0	0	
	Scholarship & Stipend	0	0	0	0	0	0	0	0	
	Other Charges	0	0	0	0	0	0	0	0	
	Motor Vehicle	280	400	264	117	176	385	172	0	
	Armed Guard Payment	0	0	0	0	0	11	11	350	
	Power Supply Charges	0	0	0	0	0	115	0	0	
	Satellite Payment	0	0	0	0	0	2395	0	0	
	MISC (Routine)	0	0	0	0	0	0	0	0	
	Main Works (Routine)	0	10	0	0	0	0	0	0	
	GST									
	Total of (B)	2188	1856	1945	1911	4057	10561	2558	2191	
	Grand Total (A+B)	16238	29095	34480	35489	30157	31179	11045	21651	