

**Statement showing Head wise Budget allocation and Final Expenditure figures for the year 2011-12 in respect of Demand No. 79 - Border Affairs**

Head of Account strictly as printed Demands for grant 2011-12	Final Expenditure during 2011-12		
	Non-Plan	State-Plan	Total
<b>A. Revenue Section</b>			
<b>Major Head:- 2053-Dist Admn</b>			
<b>Minor Head:- 094(11) Border Affairs</b>			
094(11)(1)-Salaries	5895708.00	0.00	5895708.00
094(11)(2)-Wages	408000.00	0.00	408000.00
094(11)(3)-Travel Expenses	500000.00	500000.00	1000000.00
094(11)(4)-Office Expenses	1000000.00	1000000.00	2000000.00
094(11)(5)-Motor Vehicle	783000.00	1500000.00	2283000.00
094(11)(6)-Rent, rate & taxes	200000.00	0.00	200000.00
094(11)(7)-Machinery & Equipment	0.00	2000000.00	2000000.00
094(11)(8)-Legal Fees/enquiry commission on border issues	0.00	0.00	0.00
094(11)(9)-Local Commission	4120000.00	0.00	4120000.00
<b>Total : Revenue Section</b>	<b>12906708.00</b>	<b>5000000.00</b>	<b>17906708.00</b>

**B. Capital Section**

4059-Capital outlay on Public Works; 4059-01-Office Building; 4059-01-051-Construction; 4059-01-051(79)-Others	0.00	800000.00	800000.00
4216-Capital outlay on Housing; 4216-01-Govt. Residential Building; 4216-01-106-General Pool Accommodation; 4216-01-106(79)-Others	0.00	7800000.00	7800000.00
5054-Capital outlay on Road & Bridges; 5054-05-Roads; 5054-05-800-Other expenditure; 5054-05-800(1) -Others.	0.00	4400000.00	4400000.00
<b>Total : Capital Section</b>	<b>0.00</b>	<b>13000000.00</b>	<b>13000000.00</b>

<b>Grant Total (A + B)</b>	<b>12906708.00</b>	<b>18000000.00</b>	<b>30906708.00</b>
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2. Budget Estimate 2012-13:

**Statement showing Estimated Head wise Budget allocation for the year 2012-13 in respect of Demand No. 79 - Border Affairs**

Head of Account strictly as printed Demands for grant 2012-13	Budget Allocation		
	Non-Plan	State-Plan	Total
<b>A. Revenue Section</b>			
<b>Major Head:- 2053-Dist Admn.</b>			

<b>Minor Head:- 094(11) Border Affairs</b>			
094(11)(1)-Salaries	68.59	0.00	68.59
094(11)(2)-Wages	4.80	0.00	4.80
094(11)(3)-Travel Expenses	10.00	0.00	10.00
094(11)(4)-Office Expenses	14.00	10.00	24.00
094(11)(5)-Motor Vehicle	8.50	6.00	14.50
094(11)(6)-Rent, rate & taxes	2.00	0.00	2.00
094(11)(7)-Machinery & Equipment	3.00	10.00	13.00
094(11)(8)-Legal Fees/enquiry commission on border issues	0.00	0.00	0.00
094(11)(9)-Local Commission	21.75	0.00	21.75
094 (11) (10)-Research Cell	0.00	20.00	20.00
094 (11)(11)-Capacity building	0.00	30.00	30.00
094 (11)(12)-Special Border area emergency fund	0.00	20.00	20.00
094(11)(13)-Furniture & Fitting	0.00	20.00	20.00
<b>Total : Revenue Section</b>	<b>132.64</b>	<b>116.00</b>	<b>248.64</b>

#### **B. Capital Section**

4216-Capital outlay on Housing; 4216-01-Govt. Residential Building; 4216-01-106-General Pool Accommodation; 4216-01-106(79)-Others	0.00	184.00	184.00
5054-Capital outlay on Road & Bridges; 5054-05-Roads; 5054-05-800-Other expenditure; 5054-05-800(1) -Others.	0.00	50.00	50.00
<b>Total : Capital Section</b>	<b>0.00</b>	<b>234.00</b>	<b>234.00</b>

<b>Grant Total (A + B)</b>	<b>132.64</b>	<b>350.00</b>	<b>482.64</b>
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