

MANUAL-11

THE BUDGET ALLOCATED TO EACH AGENCY

[Section 4(1)(b)(xi)]

Funds are broadly required for Election Department for conducting various election related activities as shown below:

1. Funds required for conducting Elections/Bye-elections to seat/seats of Delhi Legislative Assembly are borne by Govt. of NCT of Delhi
2. Funds required for conducting election/Bye-elections to seat/seats of Parliament are borne by Govt. of India.
3. In case of simultaneous elections to Delhi Legislative Assembly & Lok Sabha, the funds are borne by Govt. of India and Govt. of NCT of Delhi on 50:50 basis.
4. Funds required for preparation/updation of Electoral Rolls prepared & issue of Photo Identity Cards to the Electors and maintaining establishment of election office are borne by the Govt. of India and Govt. of NCT of Delhi on 50:50 basis.

However, the information on budget of Election Department under Non-Plan and Plan Head is as follows:

NON-PLAN BUDGET

Statement of Budget Allotted and Actual Expenditure in curred in r/o o/o CEO, Delhi(HQ) for the period 2006-07 to 2010-11.

(Amount in thousands Rs.)

Head of Account	Year 2007-08		Year 2008-09		Year 2009-10		Year 20010-11		Year 20011-12	
	Budget Allotted	Acutal Expenditure	Budget Allotted	Acutal Expenditure	Budget Allotted	Acutal Expenditure	Budget Allotted	Acutal Expenditure	Budget Allotted	Acutal Expenditure up to 7/11
1. F.1(2) Electoral Officers	6356	26066	95635	55119	55204	45217	38200	35630	43200	13251
2. F1(1)(1) Expenses on Election - Voted	800	0	178765	11893	46520	19660	20000	5707	22000	2630
Charged	500	0	500	0	500	0	-	-	0	0
3. F1(3) Preparati on of Electoral Roll	4763	36488	18700	96263	11357	46474	42000	33208	20000	0
4. F1(4)(1) Lok Sabha Elections	200	0	60000	2641	18239	15339	2000	1056	2000	0

Statement of Budget Allotted and Actual Expenditure in curred in r/o o/o CEO, Delhi(HQ) for the period 2006-07 to 2010-11.

PLAN HEAD

(Amount in thousands Rs.)

Head of Account	Year 2007-08		Year 2008-09		Year 2009-10		Year 20010-11		Year 20011-12	
	Budget Allotted	Acutal Expenditure	Budget Allotted	Acutal Expenditure	Budget Allotted	Acutal Expenditure	Budget Allotted	Acutal Expenditure	Budget Allotted	Acutal Expenditure up to 7/11
1. F1(1)(2) Issue of I Card to Voters (Plan)	22547	13030	13800	12906	21590	18833	24800	20759	24800	938

1. EAST DELHI

NON-PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1.K-6(3) Electoral Officers Office Expenses	14585	14551	17155	6079
2. K6(1)-Expenses on Election - Voted Charged	NIL	NIL	NIL	NIL
3. K6(4)-Preparation of Electoral Roll	4500	4453	3000	2956
4. K-6(5) Lok Sabha Elections	72	71	NIL	NIL

PLAN HEAD

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. K6(2)-Issue of I Card to Voters (Plan)	2700	2681	2700	349

2. NORTH EAST

NON-PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. M6(3)Electoral Officers	16500	16076	18100	6045
2. M6(1) Expenses on Election - Voted Charged	-	-	500	-
3. M6(4) Preparation of Electoral Roll	3000	2879	1000	-
4. M6(5) Lok Sabha Elections	-	-	-	-

PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. M6(2) Issue of I Card to Voters (Plan)	7000	4880	7000	241

3. SOUTH-WEST

NON-PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. J-6(3) Electoral Officers	15510	13286	17510	4871
2. J-6(1) Expenses on Election - Voted Charged	1000	326	1000	-
3. J-6(4) Preparation of Electoral Roll	5000	3529	5500	1223
4. J-6(5) Lok Sabha Elections	-	-	-	-

PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. J-6(2) Issue of I Card to Voters (Plan)	3000	1542	3000	223

4. NORTH

NON-PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. Q7(3)Electoral Officers	13025	12695	15225	4809
2. Q7(1)Expenses on Election - Voted Charged	-	-	-	-
3. Q7(4)Preparation of Electoral Roll	3000	2800	3500	479
4. Q7(5)Lok Sabha Elections	100	-	500	-

PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. Q7(2)Issue of I Card to Voters (Plan)	11600	11583	3400	894

5. NORTH-WEST

NON PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. N-6(3) Electoral Officers	16100	14473	17300	5614
2. N-6(1) Expenses on Election - Voted Charged	500	-	100	-
3. N-6(4) Preparation of Electoral Roll	5000	4686	5000	607
4. N-6(5) Lok Sabha Elections	-	-	-	-

PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. N-6(2) Issue of I Card to Voters (Plan)	4000	3974	4000	235

6. CENTRAL

NON-PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. G.5(3)Electoral Officers	13550	12884	15100	4931
2. G.5(1)Expenses on Election - Voted Charged	300	-	300	-
3. G.5(4) Preparation of Electoral Roll	6000	5852	4000	2268
4. G.5(5)Lok Sabha Elections	100	-	100	-

PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. G.5(2)Issue of I Card to Voters (Plan)	4700	4240	1900	731

7. SOUTH

NON-PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. I.6(3) Electoral Officers	13410	13076	17110	4176
2. I.6(1) Expenses on Election - Voted Charged	500	267	200	-
3. I.6(4) Preparation of Electoral Roll	5000	4479	3000	305
4. I.6(5) Lok Sabha Elections	200	161	200	144

PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. I.6(5) Issue of I Card to Voters (Plan)	5500	3958	5500	548

8. NEW DELHI

NON-PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. Electoral Officers H6 (3)	12920	11641	14220	4465
2. H6 (1) Expenses on Election - Voted Charged	2000	393	500	NIL
3. H6 (4) Preparation of Electoral Roll	10000	9662	5000	3257
4. H6 (5) Lok Sabha Elections	-	-	-	-

PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. H6 (2) Issue of I Card to Voters (Plan)	800	773	800	200

9. West

NON-PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. L6(3) Electoral Officers	17900	15948	19600	4735
2. L6(1) Expenses on Election - Voted Charged	-	-	-	-
3. L6(4) Preparation of Electoral Roll	5000	3531	5000	738
4. L6(5) Lok Sabha Elections	-	-	-	-

PLAN BUDGET

(Amount in thousands Rs.)

Head of Account	Year 20010-11		Year 20011-12	
	Budget Allotted	Actual Expenditure	Budget Allotted	Actual Expenditure 7/11
1. L6(2) Issue of I Card to Voters (Plan)	1900	1899	1900	1880