प्रपत्र 6 (1) प्रशासकीय बजट प्रस्ताव प्रस्तुत करने का पत्रक

जिले का नाम .....

विगत वर्ष में कुल प्राप्त राशि

केन्द्रांश ..... अन्य प्राप्तियां..... कुल प्राप्तियां.....

कुल प्राप्तियों के विरूद्ध स्कीम पर व्यय.....

स्कीम व्यय की 4 प्रतिशत प्रशासनिक व्यय राशि की पात्रता .....

वास्तविक रूप से प्रशासनिक व्यय राशि मूल प्रावधान + पुनर्विनियोजन + अतिरिक्त आवंटन के विरूद्ध ..

(Rs. In Lacs)

Administrative exp. Activities		Admin. Exp. of last year (Actual figure)	Approved Admin. exp. of current financial year	Admin. Exp. current financial year		Revised Admin. exp. for current financial year(Add coloum 5 and 6)	Percentage increse of coloum 7 over coloum 4 if any	Approval of revised Budugt estimiation of current financial year (This coloumn is to be fulfilled by council)	Budget estimation for forth comming financial year	Persentage increase with respect to original budget provision of current finiancial Year	Approval of budget estimation for forth comming financial year (This coloumn is to be fulfilled by council)		
Activities	Codes			Actual exp. From April to Sep.	Foreca sted exp. From Oct. to March								
1	2	3	4	5	6	7	8	9	10	11	12		
A. IEC Activities													
IEC/material etc.	A1												
Advertisement./publictity/poster/Hoardings/pamplets/community mobilisation.	A2												
Purchase of news paper & journlas Etc.	A3												
Exhibition	A4												
Photography	A5												
Spreading awareness of scheme-interaction with media.	A6												
Hiring professional support of IEC	A7												
Total of A													
B. Training Activities													
Attending training/seminars and workshops in govt. institution/organisation in M.P State.	B1												
To Undertake preparition and production of training modules, training literature, pamphlets material, minor instruments equipment etc.	B2												
Hiring pofessional support of TRG	B3												
Total of B													
C. MIS Activities													
Purchase of compurter hardware and software.	C1												
Internet connectivity	C2												

urchase of stationery and computer consumable items	C3												
Maintenance of MIS	C4												
Hiring professional support of MIS	C5												
Total of C													
D. Quality supervision Activities													
Social audit expenses.	D1												
To undertake still photography/video shooting/slide/transparency prepration and production and purchase of film, video cassettes, CDs, DVD, etc. and other media means for, community organization and technology through Government institutions and Non Government Organization.	D2												
Hiring professional support of social audit.	D3												
Running & maintenance of laboratories-consumable item.	D4												
Hiring professionals for technical support.	D5												
Total of D													
E. Grievance Redressl													
Ombudsman Expenditure.	E1												
Hiring professional support of Grievance redressal system.	E2												
Total of E													
F. Office Expenses													
To draw salary. Wages, and other allowances of staff./EPF Contribution.	F1												
To sanction TA/DA bills.	F2												
Telephone charges including rent and reconnection charges, Mobile bill recharge./internet/networking charges.	F3												
Water/Electricity.	F4												
Postal charges, telegram charges. Fax charges./courier.	F5												
Expenditure incurred on office building rent.	F6												
Sanction of vehicle rent.	F7												
POL of vehicle.	F8												
Payments to advocates for legal services (per case) where council/scheme is one party.	F9												
Payments of audit fee.	F10												
Payment of transaction fee to banks for disbusement of wages through BCM.	F11												
Printing works of NREGS prescribed forms and registers only.	F12												
House keeping such as/cleanliness/safety/.loading and unloading.	F13												
Hosting lunch/dinner/snacks for invitee VIPs, experts and delegates attending meetings.	F14												
Purchase of justified books, journals and news letters.	F15												

and computor photocopies.	F16												
ce material, office er miscellaneous, equipments and apparatus.	F17												
enance/repairs of- ceequipments/machines/apparatus Furniture -Compurers & peripherals	F18												
Translation work	F19												
Printing of books, literature	F20												
Purchase of photographic equipments and projector including multimedia playears, projectors, pannels etc./Cinematic and display equioments/LCD-Audio-Visual equipments/Camera, Handicam.	F21												
Innovative items.	F22												
To undertake pilot studies.	F23												
Total of F													

प्रपत्र 6(2)

राशि रूपये लाख में

Administrative exp. Activities		Actual exp. of current financial year						Forecasted exp. of current financial year						Total forecated exp. of financial year
Activities	Codes	April	May	June	July	August	September	October	November	December	Janury	Febery	March	
A. IEC Activities														
IEC/material etc.	A1													
Advertisement./publictity/poster/Hoardings/pamplets/community mobilisation.	A2													
Purchase of news paper & journlas Etc.	A3													
Exhibition	A4													
Photography	A5													
Spreading awareness of scheme-interaction with media.	A6													
Hiring professional support of IEC	A7													
B. Training Activities														
Attending training/seminars and workshops in govt. institution/organisation in M.P State.	B1													
To Undertake preparition and production of training modules, training literature, pamphlets material, minor instruments equipment etc.	B2													
Hiring pofessional support of TRG	B3													
C. MIS Activities														
Purchase of compurter hardware and software.	C1													
Internet connectivity	C2													
Purchase of stationery and computer consumable items	C3													
Maintenance of MIS	C4													
Hiring professional support of MIS	C5													
D. Quality supervision Activities														
Social audit expenses.	D1													
To undertake still photography/video shooting/slide/transparency prepration and production and purchase of film, video cassettes, CDs, DVD, etc. and other media means for, community organization and technology through Government institutions and Non Government Organization.	D2													
Hiring professional support of social audit.	D3													
Running & maintenance of laboratories-consumable item.	D4													
Hiring professionals for technical support.	D5													
E. Grievance Redressl														
Ombudsman Expenditure.	E1													
Hiring professional support of Grievance redressal system.	E2													
F. Office Expenses														
To draw salary. Wages, and other allowances of staff./EPF Contribution.	F1													
To sanction TA/DA bills.	F2													
Telephone charges including rent and reconnection charges, Mobile bill recharge./internet/networking charges.	F3													
Water/Electricity.	F4													
Postal charges, telegram charges. Fax charges./courier.	F5													
Expenditure incurred on office building rent.	F6													
Sanction of vehicle rent.	F7													
POL of vehicle.	F8													

cates for legal services (per case) where council/scheme is	F9													
audit fee.	F10													
of transaction fee to banks for disbusement of wages through BCM.	F11													
ng works of NREGS prescribed forms and registers only.	F12													
ouse keeping such as/cleanliness/safety/.loading and unloading.	F13													
Hosting lunch/dinner/snacks for invitee VIPs, experts and delegates attending meetings.	F14													
Purchase of justified books, journals and news letters.	F15													
Purchase of stationery and computor consumable items/Photocopies.	F16													
Purchase of office material, office equipment other miscellaneous, field/office equipments and apparatus.	F17													
Maintenance/repairs of-officeequipments/machines/apparatus -Furniture -Compurers & peripherals	F18													
Translation work	F19													
Printing of books, literature	F20													
Purchase of photographic equipments and projector including multimedia playears, projectors, pannels etc./Cinematic and display equioments/LCD-Audio-Visual equipments/Camera, Handicam.	F21													
Innovative items.	F22													
To undertake pilot studies.	F23													

प्रपत्र 6 (3)

राशि रूपये लाख में

Administrative exp. Activities		Estimated exp. of forth coming financial year												Total of extimated exp.
Activities	Codes	April	May	June	July	August	September	October	November	December	Janury	Febery	March	
A. IEC Activities														
IEC/material etc.	A1													
Advertisement./publictity/poster/Hoardings/pamplets/community mobilisation.	A2													
Purchase of news paper & journlas Etc.	A3													
Exhibition	A4													
Photography	A5													
Spreading awareness of scheme-interaction with media.	A6													
Hiring professional support of IEC	A7													
B. Training Activities														
Attending training/seminars and workshops in govt. institution/organisation in M.P State.	B1													
To Undertake preparition and production of training modules, training literature, pamphlets material, minor instruments equipment etc.	B2													
Hiring pofessional support of TRG	B3													
C. MIS Activities														
Purchase of compurter hardware and software.	C1													
Internet connectivity	C2													
Purchase of stationery and computer consumable items	C3													
Maintenance of MIS	C4													
Hiring professional support of MIS	C5													
D. Quality supervision Activities														
Social audit expenses.	D1													
To undertake still photography/video shooting/slide/transparency prepration and production and purchase of film, video cassettes, CDs, DVD, etc. and other media means for, community organization and technology through Government institutions and Non Government Organization.	D2													
Hiring professional support of social audit.	D3													
Running & maintenance of laboratories-consumable item.	D4													
Hiring professionals for technical support.	D5													
E. Grievance Redressl														
Ombudsman Expenditure.	E1													
Hiring professional support of Grievance redressal system.	E2													
F. Office Expenses														
To draw salary. Wages, and other allowances of staff./EPF Contribution.	F1													
To sanction TA/DA bills.	F2													
Telephone charges including rent and reconnection charges, Mobile bill recharge./internet/networking charges.	F3													
Water/Electricity.	F4													

arges, telegram charges. Fax charges./courier.	F5													
nditure incurred on office building rent.	F6													
nction of vehicle rent.	F7													
POL of vehicle.	F8													
Payments to advocates for legal services (per case) where council/scheme is one party.	F9													
Payments of audit fee.	F10													
Payment of transaction fee to banks for disbusement of wages through BCM.	F11													
Printing works of NREGS prescribed forms and registers only.	F12													
House keeping such as/cleanliness/safety/.loading and unloading.	F13													
Hosting lunch/dinner/snacks for invitee VIPs, experts and delegates attending meetings.	F14													
Purchase of justified books, journals and news letters.	F15													
Purchase of stationery and computor consumable items/Photocopies.	F16													
Purchase of office material, office equipment other miscellaneous, field/office equipments and apparatus.	F17													
Maintenance/repairs of-officeequipments/machines/apparatus -Furniture -Compurers & peripherals	F18													
Translation work	F19													
Printing of books, literature	F20													
Purchase of photographic equipments and projector including multimedia playears, projectors, pannels etc./Cinematic and display equioments/LCD-Audio-Visual equipments/Camera, Handicam.	F21													
Innovative items.	F22													
To undertake pilot studies.	F23													

वाहनों से संबंधी जानकारी

प्रपत्र–7

(राशि लाखों में)

वाहनों की संख्या	उपयोग किये जाने का स्थान पृथक–पृथक दर्शाये	किस अधिकारी द्वारा उपयोग किया जा रहा है।	उपयोग किये जाने का औचित्य	चालू वित्त वर्ष के प्रथम छः माह में हुआ व्यय			चालू वित्त वर्ष के शेष छः माहों में सम्भावित व्यय			चालू वित्त वर्ष का कुल सम्भावित व्यय			आगामी वित्त वर्ष के लिए प्रस्तावित की जा रही राशि		
				किराया	ईधन	कुल	किराया	ईधन	कुल	किराया	ईधन	कुल	किराय.	ईधन	कुल

AO(NREGS)

DPC