

## Expenditure figures in respect of Inter-state Council Secretariat upto 18.12.2018.

(Rupees in Thousand)

Major Head/Minor Head/ Sub-Head/Object Head	BE	RE	Expenditure	Balance	Balance
		Tentative	upto	wrt RE (T)	wrt BE
	2018-19		18.12.2018	18.12.2018	18.12.2018
1	2		3	4	5
2070 Other Administrative Services					
00.103 Zonal Councils					
03 Inter State Council					
03.00.01 Salaries	48000	45000	28000	17000	20000
03.00.02 Wages	200	150	110	40	90
03.00.03 Overtime Allowance	100	50	5	45	95
03.00.06 Medical Treatment	1000	1000	646	354	354
03.00.11 Domestic Travel Expenses	2000	1500	569	931	1431
03.00.12 Foreign Travel Expenses	1000	500	10	490	990
03.00.13 Office Expenses	5500	5000	3079	1921	2421
03.00.20 Other Admn. Exp.	1000	1000	465	535	535
03.00.26 Advertising & Publicity	100	100	53	47	47
03.00.28 Professional Services	2000	900	354	546	1646
<b>Total</b>	<b>60900</b>	<b>55200</b>	<b>33291</b>	<b>149391</b>	<b>27609</b>
International Conference on Federalism-Forum of Fedeations					0
09.00.32 Contributions	6500		0		6500
					0
<b>Grand Total</b>	<b>67400</b>		<b>33291</b>		<b>34109</b>

## Expenditure figures in respect of Zonal Council Secretariat upto 18.12.2018

Major Head/Minor Head/ Sub-Head/Object Head	BE	RE	Expenditure	Balance	Balance
		Tentative	upto	wrt RE (T)	wrt BE
	2018-19		18.12.2018	18.12.2018	18.12.2018
1	2		3	4	5
2070 Other Administrative Services					
00.103 Zonal Councils					
02 Other Zonal Councils					
01 General Administration					
02.01.01 Salaries	12000	9000	7160	1840	4840
02.01.03 Overtime Allowance	100	0	0	0	100
02.01.06 Medical Treatment	300	300	48	252	252
02.01.11 Domestic Travel Expenses	500	400	271	129	229
02.01.13 Office Expenses	800	500	175	325	625
02.01.16 Publication	100	100	24	76	76
<b>Total</b>	<b>13800</b>	<b>10300</b>	<b>7678</b>	<b>2622</b>	<b>6122</b>

## NOTE

In respect of ISCS, out of total Budgetary provision of Rs.674 lakh .,  
an expenditure of Rs.332.91Lakh have been incurred so far constituting 49.39% of budget allocation for 2018-19

In respect of NZCS, out of total Budgetary provision of Rs.138 lakh .,  
an expenditure of Rs.76.78Lakh have been incurred so far constituting 55.64% of budget allocation for 2018-19