

DEMAND NO.13

PERSONNEL & ADMINISTRATIVE REFORMS

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
43.25	15.33	11.35	54.72	35.35	67.81	(01) - Salaries	44.00	81.25	125.25
4.01	0.89	8.25	1.50	8.25	1.50	(02) - Wages	8.00	1.50	9.50
	4.93	6.00	0.10	4.60	6.85	(06) - Medical Treatment	3.00		3.00
0.84		3.00	0.25	3.00	4.45	(11) - Domestic Travel Expenses	3.00	0.25	3.25
25.37	1.80	15.00	1.80	23.00	2.27	(13) - Office Expenses	10.00	1.80	11.80
8.74		6.00		6.00		(21) - Supplies and Materials	4.00		4.00
						(27) - Minor Works	50.00		50.00
5.00	1.50	6.00	1.50	6.00	1.96	(28) - Professional Service	4.00	1.50	5.50
15.88	0.05	8.00	0.10	8.00	0.10	(50) - Other Charges	4.00	0.10	4.10
4.99		6.50		6.50		(52) - Machinery and Equipment	4.00		4.00
108.08	24.50	70.10	59.97	100.70	84.94	TOTAL OF DEMAND NO.13	134.00	86.40	220.40

Major Head : 2070 - Other Administrative Services

35.58	15.33	11.25	54.72	11.25	67.81	(01) - Salaries	20.00	81.25	101.25
4.01	0.89	8.25	1.50	8.25	1.50	(02) - Wages	8.00	1.50	9.50
	4.93	6.00	0.10	4.60	6.85	(06) - Medical Treatment	3.00		3.00
0.84		3.00	0.25	3.00	4.45	(11) - Domestic Travel Expenses	3.00	0.25	3.25
20.00	1.80	15.00	1.80	15.00	2.27	(13) - Office Expenses	10.00	1.80	11.80
8.74		6.00		6.00		(21) - Supplies and Materials	4.00		4.00
						(27) - Minor Works	50.00		50.00
5.00	1.50	6.00	1.50	6.00	1.96	(28) - Professional Service	4.00	1.50	5.50
15.88	0.05	8.00	0.10	8.00	0.10	(50) - Other Charges	4.00	0.10	4.10
4.99		6.50		6.50		(52) - Machinery and Equipment	4.00		4.00
95.04	24.50	70.00	59.97	68.60	84.94	TOTAL OF MAJOR HEAD : 2070	110.00	86.40	196.40

Major Head : 2070 - Other Administrative Services (Personal & Adm. Reforms) (CSS)

7.67		0.10		24.10		(01) - Salaries	24.00		24.00
5.37				8.00		(13) - Office Expenses			
13.04		0.10		32.10		TOTAL OF MAJOR HEAD : 2070 (CSS)	24.00		24.00
108.08	24.50	70.10	59.97	100.70	84.94	TOTAL OF MAJOR HEAD : 2070	134.00	86.40	220.40

DEMAND NO. 13
PERSONNEL & ADMINISTRATIVE REFORMS
Controlling Officer : Director, Administrative Training Institute

I Estimates of the Amount required in the year ending 31st March 2010 to defray the charges in respect of :-

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
<i>Voted</i>	220.40		220.40
<i>Charged</i>			
<i>Total</i>	220.40		220.40

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2070 - Other Administrative Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

<i>Actual</i> 2007-08		<i>Budget Estimates</i> 2008-09		<i>Revised Estimates</i> 2008-09		<i>Head of Account</i>	<i>Budget Estimates</i> 2009-10		
<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Non Plan</i>		<i>Plan</i>	<i>Non Plan</i>	<i>Total</i>
						Minor Head : 003 - Training			
						Sub Head : (01) - Direction (A.T.I.)			
						Detail Head : 00			
35.58	15.33	11.25	54.72	11.25	67.81	Object Head (01) - Salaries	20.00	81.25	101.25
4.01	0.89	8.25	1.50	8.25	1.50	(02) - Wages	8.00	1.50	9.50
	4.93	6.00	0.10	4.60	6.85	(06) - Medical Treatment	3.00		3.00
0.84		3.00	0.25	3.00	4.45	(11) - Domestic Travel Expenses	3.00	0.25	3.25
20.00	1.80	15.00	1.80	15.00	2.27	(13) - Office Expenses	10.00	1.80	11.80
8.74		6.00		6.00		(21) - Supplies and Materials	4.00		4.00
						(27) - Minor Works	50.00		50.00
5.00	1.50	6.00	1.50	6.00	1.96	(28) - Professional Services	4.00	1.50	5.50
15.88	0.05	8.00	0.10	8.00	0.10	(50) - Other Charges	4.00	0.10	4.10
4.99		6.50		6.50		(52) - Machinery and Equipment	4.00		4.00
95.04	24.50	70.00	59.97	68.60	84.94	Total of 003(01)	110.00	86.40	196.40
						Minor Head : 003 - Training			
						Sub Head : (01) - Direction / C.S.S.			
						Detail Head : 00			
5.37						Object Head (13) - Office Expenses			
5.37						Total of 003(01) - C.S.S.			

DEMAND NO. 13

PERSONNEL & ADMINISTRATIVE REFORMS

Controlling Officer : Director, Administrative Training Institute

REVENUE SECTION

Sector : 'B' - Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 003 - Training			
						Sub Head : (02) - Administration (A.T.I.) / C.S.S.			
						Detail Head : 00			
						Object Head (13) - Office Expenses			
						Total of 003(02) - C.S.S.			
						Sub Head : (03) - Disaster Management / C.S.S.			
						Detail Head : 00			
7.67		0.10		24.10		Object Head (01) - Salaries	24.00		24.00
						(11) - Domestic Travel Expenses			
				8.00		(13) - Office Expenses			
7.67		0.10		32.10		Total of 003(03) - C.S.S.	24.00		24.00
13.04		0.10		32.10		TOTAL OF MAJOR HEAD : 2070 - C.S.S.	24.00		24.00
108.08	24.50	70.10	59.97	100.70	84.94	TOTAL OF MAJOR HEAD : 2070 - NON PLAN / PLAN / C.S.S.	134.00	86.40	220.40
108.08	24.50	70.10	59.97	100.70	84.94	TOTAL OF DEMAND NO. 13 (VOTED)	134.00	86.40	220.40