

DEMAND NO.19

LOCAL ADMINISTRATION

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
57.81	231.82	32.79	294.50	33.60	315.50	(01) - Salaries	31.80	437.25	469.05
6.74	16.66	6.89	24.00	6.89	32.20	(02) - Wages	7.00	23.50	30.50
	14.91	4.00	0.10	4.00	25.35	(06) - Medical Treatment	4.60		4.60
0.45	6.31	3.00	8.00	3.00	13.65	(11) - Domestic Travel Expenses	3.80	8.00	11.80
45.51	27.43	28.00	26.50	28.00	124.53	(13) - Office Expenses	24.00	22.50	46.50
	0.81		1.75		1.75	(14) - Rent, Rates, Taxes		0.90	0.90
0.90		1.00		1.00		(16) - Publications	0.50		0.50
0.22	0.49	4.00	0.50	4.00	5.24	(20) - Other Administrative Expenses	2.50	4.50	7.00
0.47	0.35	0.80	0.50	0.80	7.36	(26) - Advertising and Publicity	0.80	0.50	1.30
799.47		589.52	1.00	609.80	1.00	(27) - Minor Works	772.00		772.00
325.00	385.70	25.00	385.70	305.00	385.70	(31) - Grants-in-aid	15.00	385.01	400.01
3.16	437.78	5.00	197.30	5.00	549.52	(50) - Other Charges	5.00	198.99	203.99
18.00	13.80	18.00	13.50	18.00	23.10	(51) - Motor Vehicles	18.00	13.50	31.50
						(53) - Major Works			
396.00		382.00		328.00		(54) - Investments	505.00		505.00
1653.73	1136.06	1100.00	953.35	1347.09	1484.90	TOTAL OF DEMAND NO.19	1390.00	1094.65	2484.65

DEMAND NO. 19
LOCAL ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2070 - Other Administrative Services

(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
	188.46		205.00		226.00	(01) - Salaries		304.40	304.40
	14.73		16.50		24.70	(02) - Wages		16.00	16.00
	14.91		0.10		25.35	(06) - Medical Treatment			
	6.16		7.50		13.15	(11) - Domestic Travel Expenses		7.50	7.50
	23.00		22.00		120.03	(13) - Office Expenses		22.00	22.00
	0.81		1.75		1.75	(14) - Rent, Rates, Taxes		0.90	0.90
	0.49		0.50		5.24	(20) - Other Administrative Expenses		0.50	0.50
	0.35		0.50		7.36	(26) - Advertising and Publicity		0.50	0.50
	385.70		385.70		385.70	(31) - Grants-in-aid		385.01	385.01
	437.78		197.30		549.52	(50) - Other Charges		198.99	198.99
	13.80		13.50		23.10	(51) - Motor Vehicles		13.50	13.50
	1086.19		850.35		1381.90	TOTAL OF MAJOR HEAD : 2070		949.30	949.30

Major Head : 2216 - Housing

26.23	12.72	18.19	31.00	18.19	31.00	(01) - Salaries	15.30	46.00	61.30
2.65		2.24		2.24		(02) - Wages	2.30		2.30
		2.00		2.00		(06) - Medical Treatment	2.30		2.30
0.26		1.00		1.00		(11) - Domestic Travel Expenses	1.80		1.80
10.40		15.00		15.00		(13) - Office Expenses	12.00		12.00
0.90		1.00		1.00		(16) - Publications	0.50		0.50
0.47		0.80		0.80		(26) - Advertising and Publicity	0.80		0.80
313.67		244.77	1.00	249.87	1.00	(27) - Minor Works	187.00		187.00
325.00		25.00		305.00		(31) - Grants-in-aid	15.00		15.00
8.00		8.00		8.00		(51) - Motor Vehicles	8.00		8.00
687.58	12.72	318.00	32.00	603.10	32.00	TOTAL OF MAJOR HEAD : 2216	245.00	46.00	291.00

DEMAND NO. 19
LOCAL ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2217 - Urban Development

(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
31.58	30.64	14.60	58.50	15.41	58.50	(01) - Salaries	16.50	86.85	103.35
4.09	1.93	4.65	7.50	4.65	7.50	(02) - Wages	4.70	7.50	12.20
		2.00		2.00		(06) - Medical Treatment	2.30		2.30
0.19	0.15	2.00	0.50	2.00	0.50	(11) - Domestic Travel Expenses	2.00	0.50	2.50
35.11	4.43	13.00	4.50	13.00	4.50	(13) - Office Expenses	12.00	0.50	12.50
0.22		4.00		4.00		(20) - Other Administrative Expenses	2.50	4.00	6.50
485.82		344.75		359.93		(27) - Minor Works	585.00		585.00
3.16		5.00		5.00		(50) - Other Charges	5.00		5.00
10.00		10.00		10.00		(51) - Motor Vehicles	10.00		10.00
570.17	37.15	400.00	71.00	415.99	71.00	TOTAL OF MAJOR HEAD : 2217	640.00	99.35	739.35

CAPITAL SECTION

Major Head : 6216 - Loan for Housing

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
396.00		382.00		328.00		(54) - Investment	505.00		505.00
396.00		382.00		328.00		TOTAL OF MAJOR HEAD : 6216	505.00		505.00

**DEMAND NO. 19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

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

	Revenue	Capital	Total
Voted	1979.65	505.00	2484.65
Charged			
Total	1979.65	505.00	2484.65

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2070 - Other Administrative Services (LAD)
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 : 800 - Other Expenditure			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	52.57		60.00		70.00	Object Head (01) - Salaries		89.10	89.10
	4.65		6.00		14.20	(02) - Wages		6.00	6.00
	14.91		0.10		25.35	(06)-Medical Treatment			
	1.17		2.50		8.15	(11) - Domestic Travel Expenses		2.50	2.50
	11.03		10.00		108.03	(13) - Office Expenses		10.00	10.00
	0.49		0.50		5.24	(20) - Other Administrative Expenses		0.50	0.50
	0.35		0.50		7.36	(26) - Advertising and Publicity		0.50	0.50
	4.57		4.00		104.18	(50) - Other Charges		5.00	5.00
	1.30		1.00		10.60	(51) - Motor Vehicles		1.00	1.00
	91.04		84.60		353.11	Total of 800(01)		114.60	114.60
						Sub Head : (02) - Administration			
						Detail Head : 00			
	135.89		145.00		156.00	Object Head (01) - Salaries		215.30	215.30
	10.08		10.50		10.50	(02) - Wages		10.00	10.00
						(06)-Medical Treatment			
	4.99		5.00		5.00	(11) - Domestic Travel Expenses		5.00	5.00
	11.97		12.00		12.00	(13) - Office Expenses		12.00	12.00
	0.81		1.75		1.75	(14) - Rent, Rates, Taxes		0.90	0.90
	277.01		27.00		279.04	(50) - Other Charges		27.00	27.00
	12.50		12.50		12.50	(51) - Motor Vehicles		12.50	12.50
	453.25		213.75		476.79	Total of 800(02)		282.70	282.70
						Sub Head : (03) -V.C. Renumeration			
						Detail Head : 00			
	141.90		152.00		152.00	Object Head (50) - Other Charges		152.00	152.00
	141.90		152.00		152.00	Total of 800(03)		152.00	152.00

**DEMAND NO. 19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

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 : 800 - Other Expenditure			
						Sub Head : (04) - Grants for Rural Local Bodies (TFC)			
						Detail Head : 00			
	385.70		385.70		385.70	Object Head (31) - Grants-in-Aid		385.01	385.01
	14.30		14.30		14.30	(50) - Other Charges		14.99	14.99
	400.00		400.00		400.00	Total of 800(04) (TFC)		400.00	400.00
	1086.19		850.35		1381.90	TOTAL OF MAJOR HEAD : 2070		949.30	949.30
						Major Head : 2216 - Housing			
						Sub Major Head : 02 - Urban Housing			
						Minor Head : 103 - Asst. to Housing Board			
						Sub Head : (01) - Urban Housing & Development			
						Detail Head : 00			
26.23	12.72	18.19	31.00	18.19	31.00	Object Head (01) - Salaries	15.30	46.00	61.30
2.65		2.24		2.24		(02) - Wages	2.30		2.30
		2.00		2.00		(06) - Medical Treatment	2.30		2.30
0.26		1.00		1.00		(11) - Domestic Travel Expenses	1.80		1.80
10.40		15.00		15.00		(13) - Office Expenses	12.00		12.00
0.90		1.00		1.00		(16) - Publication	0.50		0.50
0.47		0.80		0.80		(26) - Advertising and Publicity	0.80		0.80
313.67		244.77		249.87		(27) - Minor Works	187.00		187.00
8.00		8.00		8.00		(51) - Motor Vehicles	8.00		8.00
362.58	12.72	293.00	31.00	298.10	31.00	Total of 103(01)	230.00	46.00	276.00

**DEMAND NO. 19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2216 - Housing
Sub Major Head : 03 - Rural Housing

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 : 103 - Asst. to Housing Board			
						Sub Head : (01) - Rural Housing and Development (BAFFACOS)			
						Detail Head : 00			
			1.00		1.00	Object Head (27) - Minor Works			
			1.00		1.00	Total of 103(01)			
						Sub Major Head : 80 - General			
						Minor Head : 003 - Training			
						Sub Head : (01) - Technology Extension			
						Detail Head : 00			
25.00		25.00		25.00		Object Head (31) - Grants-in-aid	15.00		15.00
25.00		25.00		25.00		Total of 003(01)	15.00		15.00
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Housing for MNF Returnees			
						Detail Head : 00			
300.00				280.00		Object Head (31) - Grants-in-aid			
300.00				280.00		Total of 800 (01)			
687.58	12.72	318.00	32.00	603.10	32.00	TOTAL OF MAJOR HEAD : 2216	245.00	46.00	291.00

DEMAND NO. 19

LOCAL ADMINISTRATION

Controlling Officer : Director, Local Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

Sub Major Head : 05 - Other Urban Development Schemes

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 : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
31.58	30.64	14.60	58.50	15.41	58.50	Object Head (01) - Salaries	16.50	86.85	103.35
4.09	1.93	4.65	7.50	4.65	7.50	(02) - Wages	4.70	7.50	12.20
		2.00		2.00		(06) - Medical Treatment	2.30		2.30
0.19	0.15	2.00		2.00		(11) - Domestic Travel Expenses	2.00	0.50	2.50
35.11	4.43	13.00	0.50	13.00	0.50	(13) - Office Expenses	12.00	0.50	12.50
0.22		4.00	4.50	4.00	4.50	(20) - Other Administrative Expenditure	2.50	4.00	6.50
485.82		344.75		359.93		(27) - Minor Works	585.00		585.00
3.16		5.00		5.00		(50) - Other Charges	5.00		5.00
10.00		10.00		10.00		(51) - Motor Vehicles	10.00		10.00
570.17	37.15	400.00	71.00	415.99	71.00	TOTAL OF 001(01)	640.00	99.35	739.35
570.17	37.15	400.00	71.00	415.99	71.00	TOTAL OF MAJOR HEAD : 2217	640.00	99.35	739.35
1257.75	1136.06	718.00	953.35	1019.09	1484.90	TOTAL OF REVENUE SECTION	885.00	1094.65	1979.65
						CAPITAL			
						Major Head : 6216 - Loans for Housing			
						Sub Major Head : 02 - Urban Housing			
						Minor Head : 190 - Loans to Public Sector and Other Undertakings			
						Sub Head : (01) - Housing Loan (LIC)			
						Detail Head : 00			
396.00		382.00		328.00		Object Head (54) - Investment	505.00		505.00
396.00		382.00		328.00		Total of 190(01)	505.00		505.00
396.00		382.00		328.00		TOTAL OF MAJOR HEAD : 6216	505.00		505.00
396.00		382.00		328.00		TOTAL OF CAPITAL SECTION	505.00		505.00
1257.75	1136.06	718.00	953.35	1019.09	1484.90	TOTAL OF REVENUE SECTION	885.00	1094.65	1979.65
396.00		382.00		328.00		TOTAL OF CAPITAL SECTION	505.00		505.00
1653.75	1136.06	1100.00	953.35	1347.09	1484.90	TOTAL OF DEMAND NO.19 (VOTED)	1390.00	1094.65	2484.65