

DEMAND NO.13
PERSONNEL & ADMINISTRATIVE REFORMS
Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

| Actual 2008-09 | | Budget Estimates 2009-10 | | Revised Estimates 2009-10 | | Object Head of Account | Budget Estimates 2010-11 | | |
|-------------------|--------------|-----------------------------|--------------|------------------------------|--------------|---------------------------------|-----------------------------|--------------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 34.84 | 63.54 | 44.00 | 81.25 | 44.00 | 81.25 | (01) - Salaries | 53.42 | 89.38 | 142.80 |
| 6.20 | 0.90 | 8.00 | 1.50 | 8.00 | 1.50 | (02) - Wages | 10.45 | 1.93 | 12.38 |
| 2.53 | 5.48 | 3.00 | | 3.00 | 2.87 | (06) - Medical Treatment | 0.88 | 1.52 | 2.40 |
| 2.70 | 4.16 | 3.00 | 0.25 | 3.00 | 0.25 | (11) - Domestic Travel Expenses | 3.00 | 0.25 | 3.25 |
| 23.00 | 2.27 | 10.00 | 1.80 | 39.94 | 1.80 | (13) - Office Expenses | 21.35 | 1.80 | 23.15 |
| 6.00 | | 4.00 | | 4.00 | | (21) - Supplies and Materials | 5.00 | | 5.00 |
| | | 50.00 | | 50.00 | | (27) - Minor Works | 18.00 | | 18.00 |
| 6.00 | 1.96 | 4.00 | 1.50 | 4.00 | 1.50 | (28) - Professional Service | 5.00 | 1.50 | 6.50 |
| 8.00 | 0.10 | 4.00 | 0.10 | 4.00 | 0.10 | (50) - Other Charges | 5.00 | 0.10 | 5.10 |
| 6.50 | | 4.00 | | 4.00 | | (52) - Machinery and Equipment | 5.00 | | 5.00 |
| 95.77 | 78.41 | 134.00 | 86.40 | 163.94 | 89.27 | TOTAL OF DEMAND NO.13 | 127.10 | 96.48 | 223.58 |

Major Head : 2070 - Other Administrative Services

| | | | | | | | | | |
|--------------|--------------|---------------|--------------|---------------|--------------|-----------------------------------|--------------|--------------|--------|
| 12.64 | 63.54 | 20.00 | 81.25 | 20.00 | 81.25 | (01) - Salaries | 24.92 | 89.38 | 114.30 |
| 6.20 | 0.90 | 8.00 | 1.50 | 8.00 | 1.50 | (02) - Wages | 10.45 | 1.93 | 12.38 |
| 2.53 | 5.48 | 3.00 | | 3.00 | 2.87 | (06) - Medical Treatment | 0.88 | 1.52 | 2.40 |
| 2.70 | 4.16 | 3.00 | 0.25 | 3.00 | 0.25 | (11) - Domestic Travel Expenses | 3.00 | 0.25 | 3.25 |
| 15.00 | 2.27 | 10.00 | 1.80 | 32.00 | 1.80 | (13) - Office Expenses | 10.75 | 1.80 | 12.55 |
| 6.00 | | 4.00 | | 4.00 | | (21) - Supplies and Materials | 5.00 | | 5.00 |
| | | 50.00 | | 50.00 | | (27) - Minor Works | 18.00 | | 18.00 |
| 6.00 | 1.96 | 4.00 | 1.50 | 4.00 | 1.50 | (28) - Professional Service | 5.00 | 1.50 | 6.50 |
| 8.00 | 0.10 | 4.00 | 0.10 | 4.00 | 0.10 | (50) - Other Charges | 5.00 | 0.10 | 5.10 |
| 6.50 | | 4.00 | | 4.00 | | (52) - Machinery and Equipment | 5.00 | | 5.00 |
| 65.57 | 78.41 | 110.00 | 86.40 | 132.00 | 89.27 | TOTAL OF MAJOR HEAD : 2070 | 88.00 | 96.48 | 184.48 |

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

| | | | | | | | | | |
|--------------|--------------|---------------|--------------|---------------|--------------|---|---------------|--------------|---------------|
| 22.20 | | 24.00 | | 24.00 | | (01) - Salaries | 28.50 | | 28.50 |
| 8.00 | | | | 7.94 | | (13) - Office Expenses | 10.60 | | 10.60 |
| 30.20 | | 24.00 | | 31.94 | | TOTAL OF MAJOR HEAD : 2070 (CSS) | 39.10 | | 39.10 |
| 95.77 | 78.41 | 134.00 | 86.40 | 163.94 | 89.27 | TOTAL OF MAJOR HEAD : 2070 | 127.10 | 96.48 | 223.58 |

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

I Estimates of the Amount required in the year ending 31st March 2011 to defray the charges in respect of :-

| | <i>Revenue</i> | <i>Capital</i> | <i>Total</i> |
|----------------|----------------|----------------|---------------|
| <i>Voted</i> | 223.58 | | 223.58 |
| <i>Charged</i> | | | |
| Total | 223.58 | | 223.58 |

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> 2008-09 | | <i>Budget Estimates</i> 2009-10 | | <i>Revised Estimates</i> 2009-10 | | <i>Head of Account</i> | <i>Budget Estimates</i> 2010-11 | | |
|--------------------------|-----------------|------------------------------------|-----------------|-------------------------------------|-----------------|---|------------------------------------|-----------------|---------------|
| <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 | | | |
| 12.64 | 63.54 | 20.00 | 81.25 | 20.00 | 81.25 | Object Head (01) - Salaries | 24.92 | 89.38 | 114.30 |
| 6.20 | 0.90 | 8.00 | 1.50 | 8.00 | 1.50 | (02) - Wages | 10.45 | 1.93 | 12.38 |
| 2.53 | 5.48 | 3.00 | | 3.00 | 2.87 | (06) - Medical Treatment | 0.88 | 1.52 | 2.40 |
| 2.70 | 4.16 | 3.00 | 0.25 | 3.00 | 0.25 | (11) - Domestic Travel Expenses | 3.00 | 0.25 | 3.25 |
| 15.00 | 2.27 | 10.00 | 1.80 | 32.00 | 1.80 | (13) - Office Expenses | 10.75 | 1.80 | 12.55 |
| 6.00 | | 4.00 | | 4.00 | | (21) - Supplies and Materials | 5.00 | | 5.00 |
| | | 50.00 | | 50.00 | | (27) - Minor Works | 18.00 | | 18.00 |
| 6.00 | 1.96 | 4.00 | 1.50 | 4.00 | 1.50 | (28) - Professional Services | 5.00 | 1.50 | 6.50 |
| 8.00 | 0.10 | 4.00 | 0.10 | 4.00 | 0.10 | (50) - Other Charges | 5.00 | 0.10 | 5.10 |
| 6.50 | | 4.00 | | 4.00 | | (52) - Machinery and Equipment | 5.00 | | 5.00 |
| 65.57 | 78.41 | 110.00 | 86.40 | 132.00 | 89.27 | Total of 003(01) | 88.00 | 96.48 | 184.48 |
| 65.57 | 78.41 | 110.00 | 86.40 | 132.00 | 89.27 | TOTAL OF MAJOR HEAD : 2070 - PLAN/NON PLAN | 88.00 | 96.48 | 184.48 |
| | | | | | | Minor Head : 003 - Training | | | |
| | | | | | | Sub Head : (01) - Direction / C.S.S. | | | |
| | | | | | | Detail Head : 00 | | | |
| | | | | | | Object Head (13) - Office Expenses | | | |
| | | | | | | 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 2008-09 | | Budget Estimates 2009-10 | | Revised Estimates 2009-10 | | Head of Account | Budget Estimates 2010-11 | | |
|-------------------|--------------|-----------------------------|--------------|------------------------------|--------------|--|-----------------------------|--------------|---------------|
| 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 | | | |
| | | | | 5.66 | | Object Head (13) - Office Expenses | | | |
| | | | | 5.66 | | Total of 003(02) - C.S.S. | | | |
| | | | | | | Sub Head : (03) - Disaster Management / C.S.S. | | | |
| | | | | | | Detail Head : 00 | | | |
| 22.20 | | 24.00 | | 24.00 | | Object Head (01) - Salaries | 28.50 | | 28.50 |
| | | | | | | (11) - Domestic Travel Expenses | | | |
| 8.00 | | | | 2.28 | | (13) - Office Expenses | 10.60 | | 10.60 |
| 30.20 | | 24.00 | | 26.28 | | Total of 003(03) - C.S.S. | 39.10 | | 39.10 |
| 30.20 | | 24.00 | | 31.94 | | TOTAL OF MAJOR HEAD : 2070 - C.S.S. | 39.10 | | 39.10 |
| | | | | | | | | | |
| 95.77 | 78.41 | 134.00 | 86.40 | 163.94 | 89.27 | TOTAL OF MAJOR HEAD : 2070 - NON PLAN / PLAN / C.S.S. | 127.10 | 96.48 | 223.58 |
| 95.77 | 78.41 | 134.00 | 86.40 | 163.94 | 89.27 | TOTAL OF DEMAND NO. 13 (VOTED) | 127.10 | 96.48 | 223.58 |