

DEMAND NO.19

LOCAL ADMINISTRATION

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
31.54	302.37	31.80	437.25	31.80	437.25	(01) - Salaries	41.10	480.97	522.07
6.85	26.04	7.00	23.50	8.23	23.50	(02) - Wages	8.95	30.19	39.14
4.37	28.65	4.60		4.60	53.56	(06) - Medical Treatment	4.90	12.56	17.46
4.75	14.53	3.80	8.00	4.07	8.00	(11) - Domestic Travel Expenses	3.55	8.00	11.55
27.94	120.51	24.00	22.50	24.00	22.50	(13) - Office Expenses	11.00	26.00	37.00
	0.60		0.90		0.90	(14) - Rent, Rates, Taxes		0.50	0.50
1.00		0.50		0.50		(16) - Publications	0.50		0.50
4.00	9.75	2.50	4.50	2.50	4.50	(20) - Other Administrative Expenses	1.00	1.00	2.00
0.80	7.36	0.80	0.50	0.80	0.50	(26) - Advertising and Publicity	1.00	0.50	1.50
632.80	1.00	772.00		813.50	1.00	(27) - Minor Works	785.00	2.00	787.00
282.00	385.20	15.00	385.01	19.00	385.01	(31) - Grants-in-aid	15.00	1341.30	1356.30
4.96	534.76	5.00	198.99	5.00	483.80	(50) - Other Charges	2.00	854.70	856.70
18.00	23.10	18.00	13.50	18.00	13.50	(51) - Motor Vehicles	16.00	13.50	29.50
328.00		505.00		505.00		(54) - Investments	500.00		500.00
1347.01	1453.87	1390.00	1094.65	1437.00	1434.02	TOTAL OF DEMAND NO.19	1390.00	2771.22	4161.22

DEMAND NO. 19
LOCAL ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2070 - Other Administrative Services

(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
	226.00		304.40		304.40	(01) - Salaries		334.83	334.83
	22.63		16.00		16.00	(02) - Wages		20.55	20.55
	28.65				53.56	(06) - Medical Treatment		9.60	9.60
	14.53		7.50		7.50	(11) - Domestic Travel Expenses		7.50	7.50
	120.01		22.00		22.00	(13) - Office Expenses		22.00	22.00
	0.60		0.90		0.90	(14) - Rent, Rates, Taxes		0.50	0.50
	5.25		0.50		0.50	(20) - Other Administrative Expenses		0.50	0.50
	7.36		0.50		0.50	(26) - Advertising and Publicity		0.50	0.50
					1.00	(27) - Minor Works		1.00	1.00
	385.20		385.01		385.01	(31) - Grants-in-aid		1341.30	1341.30
	534.76		198.99		483.80	(50) - Other Charges		854.70	854.70
	23.10		13.50		13.50	(51) - Motor Vehicles		13.50	13.50
	1368.09		949.30		1288.67	TOTAL OF MAJOR HEAD : 2070		2606.48	2606.48

Major Head : 2216 - Housing

16.13	26.55	15.30	46.00	15.30	46.00	(01) - Salaries	18.20	50.60	68.80
2.22		2.30		2.30		(02) - Wages	2.90		2.90
2.14		2.30		2.30		(06) - Medical Treatment	2.60	1.36	3.96
2.86		1.80		1.80		(11) - Domestic Travel Expenses	1.80		1.80
15.00		12.00		12.00		(13) - Office Expenses	6.00		6.00
1.00		0.50		0.50		(16) - Publications	0.50		0.50
0.80		0.80		0.80		(26) - Advertising and Publicity	1.00		1.00
272.87	1.00	187.00		187.00		(27) - Minor Works	195.00	1.00	196.00
282.00		15.00		19.00		(31) - Grants-in-aid	15.00		15.00
8.00		8.00		8.00		(51) - Motor Vehicles	7.00		7.00
603.02	27.55	245.00	46.00	249.00	46.00	TOTAL OF MAJOR HEAD : 2216	250.00	52.96	302.96

DEMAND NO. 19
LOCAL ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2217 - Urban Development

(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
15.41	49.82	16.50	86.85	16.50	86.85	(01) - Salaries	22.90	95.54	118.44
4.63	3.41	4.70	7.50	5.93	7.50	(02) - Wages	6.05	9.64	15.69
2.23		2.30		2.30		(06) - Medical Treatment	2.30	1.60	3.90
1.89		2.00	0.50	2.27	0.50	(11) - Domestic Travel Expenses	1.75	0.50	2.25
12.94	0.50	12.00	0.50	12.00	0.50	(13) - Office Expenses	5.00	4.00	9.00
4.00	4.50	2.50	4.00	2.50	4.00	(20) - Other Adminstratative Expenses	1.00	0.50	1.50
359.93		585.00		626.50		(27) - Minor Works	590.00		590.00
4.96		5.00		5.00		(50) - Other Charges	2.00		2.00
10.00		10.00		10.00		(51) - Motor Vehicles	9.00		9.00
415.99	58.23	640.00	99.35	683.00	99.35	TOTAL OF MAJOR HEAD : 2217	640.00	111.78	751.78

CAPITAL SECTION

Major Head : 6216 - Loan for Housing

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
328.00		505.00		505.00		(54) - Investment	500.00		500.00
328.00		505.00		505.00		TOTAL OF MAJOR HEAD : 6216	500.00		500.00

**DEMAND NO. 19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

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>	3661.22	500.00	4161.22
<i>Charged</i>			
Total	3661.22	500.00	4161.22

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 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<i>Head of Account</i>	<i>Budget Estimates 2010-11</i>		
<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 : 800 - Other Expenditure			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	70.00		89.10		89.10	Object Head (01) - Salaries		98.00	98.00
	13.92		6.00		6.00	(02) - Wages		7.70	7.70
	28.65				53.56	(06)-Medical Treatment		2.48	2.48
	8.15		2.50		2.50	(11) - Domestic Travel Expenses		2.50	2.50
	108.03		10.00		10.00	(13) - Office Expenses		10.00	10.00
	5.25		0.50		0.50	(20) - Other Administrative Expenses		0.50	0.50
	7.36		0.50		0.50	(26) - Advertising and Publicity		0.50	0.50
	104.18		5.00		5.00	(50) - Other Charges		5.00	5.00
	10.60		1.00		1.00	(51) - Motor Vehicles		1.00	1.00
	356.14		114.60		168.16	Total of 800(01)		127.68	127.68
						Sub Head : (02) - Administration			
						Detail Head : 00			
	156.00		215.30		215.30	Object Head (01) - Salaries		236.83	236.83
	8.71		10.00		10.00	(02) - Wages		12.85	12.85
						(06)-Medical Treatment		7.12	7.12
	6.38		5.00		5.00	(11) - Domestic Travel Expenses		5.00	5.00
	11.98		12.00		12.00	(13) - Office Expenses		12.00	12.00
	0.60		0.90		0.90	(14) - Rent, Rates, Taxes		0.50	0.50
					1.00	(27) - Minor Works		1.00	1.00
	279.04		27.00		311.81	(50) - Other Charges		27.00	27.00
	12.50		12.50		12.50	(51) - Motor Vehicles		12.50	12.50
	475.21		282.70		568.51	Total of 800(02)		314.80	314.80

**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 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
						Sub Head : (03) - V.C. Remuneration			
						Detail Head : 00			
	136.74		152.00		152.00	Object Head (50) - Other Charges		152.00	152.00
	136.74		152.00		152.00	Total of 800(03)		152.00	152.00
						Minor Head : 800 - Other Expenditure			
						Sub Head : (04) - Grants for Rural Local Bodies (FC)			
						Detail Head : 01 - General Basic Grant (PRI/VCS)			
	385.20		385.01		385.01	Object Head (31) - Grants-in-Aid		1341.30	1341.30
	14.80		14.99		14.99	(50) - Other Charges		670.70	670.70
	400.00		400.00		400.00	Total of 800(04) (01) (FC)		2012.00	2012.00
	1368.09		949.30		1288.67	TOTAL OF MAJOR HEAD : 2070		2606.48	2606.48

DEMAND NO. 19

LOCAL ADMINISTRATION

Controlling Officer : Director, Local Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2216 - Housing

Sub Major Head : 02 - Urban Housing

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 : 103 - Asst. to Housing Board			
						Sub Head : (01) - Urban Housing & Develoment			
						Detail Head : 00			
16.13	26.55	15.30	46.00	15.30	46.00	Object Head (01) - Salaries	18.20	50.60	68.80
2.22		2.30		2.30		(02) - Wages	2.90		2.90
2.14		2.30		2.30		(06) - Medical Treatment	2.60	1.36	3.96
2.86		1.80		1.80		(11) - Domestic Travel Expenses	1.80		1.80
15.00		12.00		12.00		(13) - Office Expenses	6.00		6.00
1.00		0.50		0.50		(16) - Publication	0.50		0.50
0.80		0.80		0.80		(26) - Advertising and Publicity	1.00		1.00
272.87		187.00		187.00		(27) - Minor Works	195.00		195.00
				4.00		(31) - Grants-in-aid			
8.00		8.00		8.00		(51) - Motor Vehicles	7.00		7.00
321.02	26.55	230.00	46.00	234.00	46.00	Total of 103(01)	235.00	51.96	286.96
						Sub Major Head : 03 - Rural Housing			
						Minor Head : 103 - Asst. to Housing Board			
						Sub Head : (01) - Rural Housing and Develoment			
						Detail Head : 00			
	1.00					Object Head (27) - Minor Works		1.00	1.00
	1.00					Total of 103(01)		1.00	1.00
						Sub Major Head : 80 - General			
						Minor Head : 003 - Training			
						Sub Head : (01) - Technology Extension			
						Detail Head : 00			
15.00		15.00		15.00		Object Head (31) - Grants-in-aid	15.00		15.00
15.00		15.00		15.00		Total of 003(01)	15.00		15.00

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 : 03 - Rural Housing

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 : 800 - Other Expenditure			
						Sub Head : (01) - Housing for MNF Returnees			
						Detail Head : 00			
267.00						Object Head (31) - Grants-in-aid			
267.00						Total of 800 (01)			
603.02	27.55	245.00	46.00	249.00	46.00	TOTAL OF MAJOR HEAD : 2216	250.00	52.96	302.96
						Sub Major Head : 05 - Other Urban Development Schemes			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
15.41	49.82	16.50	86.85	16.50	86.85	Object Head (01) - Salaries	22.90	95.54	118.44
4.63	3.41	4.70	7.50	5.93	7.50	(02) - Wages	6.05	9.64	15.69
2.23		2.30		2.30		(06) - Medical Treatment	2.30	1.60	3.90
1.89		2.00	0.50	2.27	0.50	(11) - Domestic Travel Expenses	1.75	0.50	2.25
12.94	0.50	12.00	0.50	12.00	0.50	(13) - Office Expenses	5.00	4.00	9.00
4.00	4.50	2.50	4.00	2.50	4.00	(20) - Other Administrative Expenditure	1.00	0.50	1.50
359.93		585.00		626.50		(27) - Minor Works	590.00		590.00
4.96		5.00		5.00		(50) - Other Charges	2.00		2.00
10.00		10.00		10.00		(51) - Motor Vehicles	9.00		9.00
415.99	58.23	640.00	99.35	683.00	99.35	TOTAL OF 001(01)	640.00	111.78	751.78
415.99	58.23	640.00	99.35	683.00	99.35	TOTAL OF MAJOR HEAD : 2217	640.00	111.78	751.78
1019.01	1453.87	885.00	1094.65	932.00	1434.02	TOTAL OF REVENUE SECTION	890.00	2771.22	3661.22

**DEMAND NO. 19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 6216 - Loans for Housing

Sub Major Head : 02 - Urban Housing

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 : 190 - Loans to Public Sector and Other Undertakings			
						Sub Head : (01) - Housing Loan (LIC)			
						Detail Head : 00			
328.00		505.00		505.00		Object Head (54) - Investment	500.00		500.00
328.00		505.00		505.00		Total of 190(01)	500.00		500.00
328.00		505.00		505.00		TOTAL OF MAJOR HEAD : 6216	500.00		500.00
328.00		505.00		505.00		TOTAL OF CAPITAL SECTION	500.00		500.00
1019.01	1453.87	885.00	1094.65	932.00	1434.02	TOTAL OF REVENUE SECTION	890.00	2771.22	3661.22
328.00		505.00		505.00		TOTAL OF CAPITAL SECTION	500.00		500.00
1347.01	1453.87	1390.00	1094.65	1437.00	1434.02	TOTAL OF DEMAND NO.19 (VOTED)	1390.00	2771.22	4161.22