ANNEXURE - I

ABSTRACT OF BUDGET ESTIMATE UNDER NON-PLAN FOR THE YEAR 2009-2010

FIGURE IN LAKHS

				ESTABLISHM	ENT EXPENSE	ES			ADMIN	ISTRATIVE I	EXPENSES		
SI.No.	Department/ Units/College Section-II Non-Plan Council Secretariat	Pay of Officers	Pay of Estt.	Allow & Hon./Bonus	Pension & DCRG *(Including provision for New Pension Scheme)	T.A.	Scholarship	Other Charges	Prog.	Misc. (Including DLIS & DRF)	Equip & Furniture	R&M of Bldg & land Devp	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	NCERT Hqrs.	82.88	369.59	507.85	2115.08	28.82		566.38	50.00	276.65	95.85	**500.00	4593.10
2	Pub. Div.	161.42	266.88	293.00	0.00	15.24		750.25	8950.00	91.85			10528.64
3	CIET	175.59	314.00	345.82	0.00	10.19		110.50		30.25	15.24		1001.59
4	PSSCIVE Bhopal	80.00	69.60	103.75	12.90	7.64		42.07		1.25	0.75		317.96
	TOTAL I	499.89	1020.07	1250.42	2127.98	61.89	0.00	1469.20	9000.00	400.00	111.84	500.00	16441.29

1723.49 1822.22 78.39 82.88056548

ANNEXURE - I

													AMMENONE
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	B.F. Total	499.89	1020.07	1250.42	2127.98	61.89	0.00	1469.20	9000.00	400.00	111.84	500.00	16441.29
II	National Institute of E	ducation											
1	D.E.E.	54.28	45.68	81.45									181.41
2	D.E.G.S.N.	24.16	11.80	31.29									67.25
3	D.W.S.	17.66	3.46	18.56						·			39.68
4	D.T.E.E.	39.54	25.64	62.38									127.56

	1											
	I&II Total	1030.38	1313.09	1969.27	2127.98	61.89	1469.20	9616.25	400.00	111.84	500.00	18599.90
	Total	530.49	293.02	718.85				616.25				2158.61
20	Introduction of Yoga	-	-	-				116.25				116.25
19	IRD	5.41	5.64	9.58								20.63
18	PPMED	17.60	16.52	29.24								63.36
17	Workshop Deptt.	3.99	11.60	16.58								32.17
16	Deptt. of Language	64.27	7.03	68.65								139.95
15	Curriculum Group	11.77	0.30	12.15								24.22
14	D.E.A.A.	0.30	0.31	4.56								5.17
12	D.L.D.I.	10.07	26.08	29.68								65.83
11	D.C.E.T.A.	10.22	6.26	12.82								29.30
10	D.E.S. & D.P.	28.29	20.60	32.45								81.34
9	D.E.R.P.P.	18.05	11.11	27.22								56.38
8	D.E.M.E.	29.68	22.02	49.58				500.00				601.28
7	D.E.P.F.E.	44.14	16.14	58.03								118.31
6	D.E.S.S.H.	73.50	32.98	79.98								186.46
5	D.E.S.M.	77.56	29.85	94.65								202.06

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	I & II B.F. Total	1030.38	1313.09	1969.27	2127.98	61.89	0.00	1469.20	9616.25	400.00	111.84	500.00	18599.90
Ш	Regional Institute	of Educa	ation_										
1	R.I.E. AJMER	140.07	422.93	266.01	299.85	4.98	1.25	79.49		5.50	7.75		1227.83
2	R.I.E. BHOPAL	205.76	362.35	273.36	322.74	8.07	5.75	95.55		5.75	7.50		1286.83
3	RIE BHUBANESHWAF	136.68	243.16	248.68	339.77	22.91	3.25	95.65		5.25	7.50		1102.85
	R.I.E. MYSORE	253.53	353.70	333.14	344.64	15.21	7.75	87.25		4.75	7.50		1407.47

NERIE Shillong	55.80	11.08	111.01	15.02	18.94		22.86		4.75	7.91		247.37
Total	791.84	1393.22	1232.20	1322.02	70.11	18.00	380.80	0.00	26.00	38.16	0.00	5272.35
I+II+III Total	1822.22	2706.31	3201.47	3450.00	132.00	18.00	1850.00	9616.25	426.00	150.00	500.00	23872.25
•			·			(+)	Loans & Adv	ances(Ann. IV)	•	•	200.00
							G. Total					24072.25

^{*}including Rs. 50.00 lakhs for provision of New Pension Scheme

ANNEXURE - II

ABSTRACT OF BUDGET ESTIMATE UNDER PLAN FOR THE YEAR 2009-10

FIGURE IN LAKHS ESTABLISHMENT EXPENSES ADMINISTRATIVE EXPENSES SI.No. Department/ Pay of Pay of Scholarship Other Prog. Equip & Allow & **Pension** T.A. Misc. Land & Total Units/College Estt. Officers Hon./Bonus & DCRG Charges Furniture Building Section-III -Plan **Council Secretariat** 13 1 2 3 4 5 6 7 8 9 10 11 12 14 *250.00 35.00 50.00 335.00 1 NCERT Hqrs. 0.00 2 Pub. Div. 70.00 90.00 160.00 3 CIET 4 PSSCIVE Bhopal 65.00 20.00 100.00 185.00 0.00 170.00 160.00 350.00 680.00 TOTAL I

^{**}This includes provision for CIET and RIEs

*This includes provision for CIET and RIEs

ANNEXURE - II

1	2	3	4	5	6	7	9	8	10	11	12	13	NNEXURE - II 14
ī	B.F. Total		-			-			170.00	0.00	160.00	350.00	680.00
II	National Institute of E	ducation	!		-1	1		!					
1	D.E.E.								50.00				50.00
2	D.E.G.S.N.								30.00				30.00
	D.W.S.								30.00				30.00
4	D.T.E.E.								50.00				50.00
5	D.E.S.M.								85.00				85.00
6	D.E.S.S.H.								40.00				40.00
7	D.E.P.F.E.								40.00				40.00
8	D.E.M.E.								35.00				35.00
9	D.E.R.P.P.								35.00				35.00
10	D.E.S. & D.P.								20.00				20.00
11	D.C.E.T.A.								20.00				20.00
12	D.L.D.I.								50.00				50.00
13	DoL.								50.00				50.00
14	D.E.A.A.								10.00				10.00
15	Workshop								15.00				15.00
	C.G.								20.00				20.00
17	NTS								100.00				100.00
18	Quality Improvement So	<u>heme</u>											
	a) Environ. Education								268.00				268.00
	b) Sc. Olympiad								25.00				25.00
	c)NPEP								307.00				307.00
	d)Introduction of Yoga								100.00				100.00
19	Adolescence Education								500.00				500.00
20	IRD								5.00				5.00
21	PPMED								15.00				15.00
22	VIII AISES								320.00				320.00
23	Science Olympiad								30.00				30.00
II	Total								2250.00		•	-	2250.00
	I&II Total								2420.00	0.00	160.00	350.00	2930.00

ANNEXURE - II

													ANNEXURE - II
1	2	3	4	5	6	7	9	8	10	11	12	13	14
	I & II B.F. Total								2420.00	0.00	160.00	350.00	2930.00
Ш	Regional Institute of I	Education											
1	R.I.E. AJMER								40.00		48.00		88.00
2	R.I.E. BHOPAL								40.00		48.00		88.00
3	RIE BHUBANESHWAF	₹							40.00		48.00		88.00
4	R.I.E. MYSORE								40.00		48.00		88.00
5	NERIE SHILLONG								70.00		48.00	600.00	718.00
Ш	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00	0.00	240.00	600.00	1070.00
	I+II+III Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2650.00	0.00	400.00	950.00	4000.00

						TENTATIVE I	EXPENDITURE	2009-10	
					NON-PLAN				
				ESTABLISHM	IENT EXPENSE	S			ADMIN
SI.No.	Department/	Pay of	Pay of	Allow &	Pension &	T.A.	Scholarship	Other	Yoga
<u> </u>	Units/College	Officers	Estt.	Hon.	DCRG			Charges	
1	NCERT Hqrs.	78.39	261.73	318.45	1224.38	8.98		492.30	
2	Pub. Div.	152.68	189.00	183.73		6.74		666.64	
3	CIET	166.08	222.37	216.85		4.38		98.35	
4	PSSCIVE Bhopa	75.66	49.29	65.06	7.47	3.82		36.57	
5	RIE Ajmer	132.48	299.50	166.80	178.49	1.99	1.27	69.10	
6	RIE Bhopal	194.64	256.61	171.41	187.02	3.27	5.79	83.05	

7	RIE Bhubaneswa	129.27	172.20	155.94	198.57	9.62	3.27	85.79	
8	RIE Mysore	239.80	250.48	208.90	201.25	6.09	8.48	76.78	
9	NERIE Shillong	52.77	7.82	69.61		6.96			
	NIE Deptts.(Ann.	501.72	207.51	450.76					65.00
	Total	1723.49	1916.51	2007.51	1997.18	51.85	18.81	1608.58	65.00

FIGURES IN LAKHS					
STRATIVE EXPENSES					
Prog.	Misc.	Equip &	R&M of Bld	Total	
		Furniture	& Land Dev	p	
3.48	32.92	0.11	254.04	2674.78	
7932.28	4.92			9135.99	
	26.66	10.98	30.00	775.67	
	0.04	0.09		238.00	
	4.94	1.49	40.97	897.03	
	4.98	6.22	38.19	951.18	

8200.27	79.27	20.46	444.10	18133.03
264.51				1489.50
				137.16
		0.03	29.98	1021.79
	4.81	1.54	50.92	811.93