

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

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
III	Regional Institute of Education												
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 BHUBANESHWAR	136.68	243.16	248.68	339.77	22.91	3.25	95.65		5.25	7.50		1102.85
4	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 & Advances(Ann. IV)					200.00
								G. Total					24072.25

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

**This includes provision for CIET and RIEs

ANNEXURE - II

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

FIGURE IN LAKHS

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

*This includes provision for CIET and RIEs

285

160

185

630

ANNEXURE - II

1	2	3	4	5	6	7	9	8	10	11	12	13	14
I	B.F. Total								170.00	0.00	160.00	350.00	680.00
II	<u>National Institute of Education</u>												
1	D.E.E.								50.00				50.00
2	D.E.G.S.N.								30.00				30.00
3	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
16	C.G.								20.00				20.00
17	NTS								100.00				100.00
18	<u>Quality Improvement Scheme</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

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
III	Regional Institute of 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 BHUBANESHWAR								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
III	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 EXPENDITURE 2009-10

NON-PLAN									
ESTABLISHMENT EXPENSES								ADMINIS	
Sl.No.	Department/ Units/College	Pay of Officers	Pay of Estt.	Allow & Hon.	Pension & DCRG	T.A.	Scholarship	Other Charges	Yoga
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 Bhopal	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

OPERATIVE EXPENSES

Prog.	Misc.	Equip & Furniture	R&M of Bldg & Land Devp	Total
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

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