

STATEMENT SHOWING THE REVISED ESTIMATES 2005-2006 AND BUDGET ESTIMATES 2006-2007 VIS-À-VIS THE ACTUAL EXPENDITURE

(Rupees in thousand)

Object of Expenditure Like salaries T.E & O.E etc.	02-03	Actual 03-04	04-05	Sanctioned Budget Grant 2005-06	Actual For the Last 7 Months 2004-05	Actual For the First 5 Months 2005-06	Anticipated Exp.for the remaining 7 months 2005-06	Revised Estimate 2005-06	Proposed Budget Estimate 2006-07	Reasons Variation	for between
1	2	3	4	5	6	7	8	9	10	11 Col 5 & 9	12 Col 9 & 10
01.05.01 Salary	34738	35215	37613	40000	19673	18836	20264	39100	40900	Saving due to Transfer of Medical Head.	Excess due to increase in D.A/ Increment
01.05.03O.T.A	193	195	250	250	168	100	150	250	250	-	-
01.05.11 T.E	196	251	235	250	192	110	140	250	250	-	-
01.05.13 O.E	6229	8394	8417	9000	5702	3149	5851	9000	9000	-	-
01.05.16 Publication	70000	70000	27978	28500	27978	9124	19376	88000	50000	Pending Bills of Govt. Presses	-
01.05.06 Medical	475	896	542	1500	344	465	1035	1500	1500		
Total:-	111831	114951	75035	79500	54057	31784	46816	138100	101900		
Deptt. Canteen	671	719	772	1800	396	384	466	1800	1900		Expenditure of Calcutta canteen to be included

(A.K. ARORA)
Financial Officer

Controller of Publication, Major Head-2058

GOVERNMENT OF INDIA, DEPARTMENT OF PUBLICATION, CIVIL LINES, DELHI-110054.
STATEMENT SHOWING THE REVISED ESTIMATE-2005-2006 & BUDGET ESTIMATE-2006-2007 VIS – VIS THE
ACTUAL EXPENDITURE

(Rupees in thousand)

Name of Head	Actuals for 2004-2005	Budget Estimate 2005-2006	Actual Exp. Upto 8/05	Revised Estimate 2005-2006	Targets of Various Scheme 2005-2006	Target Achieved	Reasons for/Saving expenses	Proposed Budget Estimate 2006-2007
01.05.01 Salary-37613		40000	18836	39100	-	-	(-)900(Due to transfer to medical head)	40900
01.05.03 O.T.A- 250		250	100	250	-	-	-	250
01.05.11 T.E - 235		250	110	250	-	-	-	250
01.05.13 O.E - 8417		9000	3149	9000	-	-	-	9000
01.05.16 Public-27978 -ation		28500	9124	88000	-	-	+59500 (Pending bills of Govt. Presses)	50000
01.05.06 Medical-542		1500	465	1500	-	-	-	1500
Total -	75035	79500	31784	138100	-	-	+58600	101900

Departmental 772 Canteen	1800	384	850	-	-	Expenditure of 1900 Calcutta Canteen to be included
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Financial Officer

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(Rupees in Thousand)

DETAILED DEMAND FOR GRANTS- ESTIMATED STRENGTH OF ESTABLISHMENT

S.No.	Group	Scale	No. of Sanctioned Posts.	Strength in Position	Revised Estimate 2005-2006	Budget Estimate 2006-2007
1.	Group 'A'	12000-16500 10000-15200	1 1	1	447	473
2.	Group 'B'	8000-13500 6500-10500	1 <u>4</u> 7	1 <u>2</u> 4	694 <u>1141</u>	741 <u>1214</u>
3.	Group 'C'	5500-9000 5000-8000 4500-7000 4000-6000 3050-4900 2750-4400	236	192	25099	26161
4.	Group 'D'	2750-4400 ACP Scheme 2650-4000 2610-3540	171	137	12860	13525

2550-3200|

Total:-

414

333

39100

40900

Departmental Canteen

9

8

1800

1900

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