

**IGNOU
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Regional Centre: Shillong

SUBMISSION OF REVISED ESTIMATES 2009-10 & BUDGET ESTIMATES 2010-11

Business Unit IG001

Fund Code: (PLAN & NON-PLAN)

SL	Account	Account Description	Programme	Actuals 2008 09	Budget Estimates 2009-10	Actuals till 30th Nov 2009	Revised Estimates 2009-10	Budget Estimates 2010-11
Section B								
REVENUE ACCOUNT								
SALARY TO ACADEMIC, ADMINISTRATIVE & Group 'D' Staff (R.C. Shillong)								
A	ACADEMIC STAFF							
1		Pay	Academic		1,260,000	1,270,231	1,280,000	1,300,000
2		DA	Academic		260,000	202,966	260,000	300,000
3		DP/GP	Academic		230,000	153,000	230,000	300,000
4		CCA	Academic		40,000	10,800	40,000	40,000
5		HRA	Academic		260,000	155,330	300,000	360,000
6		TA	Academic		260,000	18,160	100,000	100,000
7		SDA	Academic		160,000	97,084	188,000	200,000
					2,470,000	1,907,571	2,398,000	2,600,000
B	ADMINISTRATIVE STAFF							
8		Pay	Administrative		2,790,000	1,561,905	2,790,000	3,000,000
9		DA	Administrative		558,000	341,080	981,000	1,225,000
10		DP/GP	Administrative		480,000	304,380	480,000	500,000
11		CCA	Administrative		70,000	40,080	70,000	86,000
12		HRA	Administrative		560,000	261,456	654,000	700,000
13		TA	Administrative		590,000	93,820	300,000	300,000
14		WA	Administrative		3,000	540	3,000	3,000
15		S.Pay	Administrative		4,000	1,350	4,000	4,000
16		SDA	Administrative		350,000	163,583	418,000	438,000
17					5,405,000	2,768,194	5,700,000	6,256,000
C	GROUP 'D' STAFF							
18		Pay	Group 'D'		140,000	75,919	140,000	140,000
19		DA	Group 'D'		30,000	15,819	35,000	48,000
20		DP/GP	Group 'D'		20,000	11,700	20,000	20,000
21		CCA	Group 'D'		10,000	4,320	10,000	10,000
22		HRA	Group 'D'		30,000	12,124	91,000	97,000
23		TA	Group 'D'		25,000	4,540	12,000	12,000
24		NPS	Group 'D'		0	7,644	20,000	20,000
25		WA	Group 'D'		1,000		1,000	1,000
26		S.Pay	Group 'D'		1,000	405	1,000	1,000
27		SDA	Group 'D'		20,000	7,606	56,000	60,000
					277,000	140,077	386,000	409,000
Sub total - Salary Academic, Admn & Group'D' Staff					8,152,000	4,815,842	8,484,000	9,265,000
PAYMENT TO COUNSELLORS								
28	E0301002	Payment to Counsellors			3,803,000	308,880	3,825,022	3,920,050
Sub total-payment to Counsellors					3,803,000	308,880	3,825,022	3,920,050
HIRING OF COMPUTER TIME								
29	E0301004	Hiring of Computer Time			753,000	10,320	853,000	953,000
Sub total - Hiring of Computer Time					753,000	10,320	853,000	953,000
HIRING OF LABORATORIES								
30	E0301005	Hiring of Laboratory			421,000	30,425	763,000	863,000
Sub total - Hiring of Laboratories					421,000	30,425	763,000	863,000
CONFERENCE/WORKSHOP/SEMINAR								
31	E031002	B.Ed Workshop Etc.			0	263,731	0	0

Sub total - Conference/Workshop/Seminar				0	263,731	0	0
Consultancy Services(*)							
32		Consultancy - B.Ed		0	49,700	82,000	82,000
33		Consultancy - PGDMCH		0	0	0	0
Sub total - Consultancy				0	49,700	82,000	82,000
Project Evaluation Charges (*)							
34	E0301007	MCA/BCA/Project Course		46,000	0	46,000	46,000
35	E0301030	Project Evaluation Charges			0	0	0
Sub Total - Project Evaluation Charges				46,000	0	46,000	46,000
REMUNERATION TO STUDY CENTRES							
36	E0201101	Head of Institution		835,000	307,500	835,000	935,000
37	E0201102	Co-Ordinator		1,430,000	785,170	1,430,000	1,530,000
38	E0201103	Assistant Co-Ordinator		860,000	64,800	880,000	1,080,000
39	E0201104	Clerical Staff		1,410,000	496,900	1,410,000	1,660,000
40	E0201105	Group 'D' Staff		945,000	113,533	945,000	1,095,000
41	E0201106	Programme Incharge		700,000	963,138	700,000	1,082,000
42	E0201107	Secretarial Assistant		454,000	18,332	454,000	554,000
Sub total - Remuneration to Study Centres				6,634,000	2,749,373	6,654,000	7,936,000
TELECONFERENCING							
43	E0308001	Teleconferencing		15,000	0	15,000	15,000
Sub total - Teleconference				15,000	0	15,000	15,000
OTHER CHARGES							
44	E0301013	Term End Exam-SRED		0		0	0
45	E0301022	Evaluation of Assignments(*)		503,000	33,201	508,000	536,000
46	E0307002	Orientation Programme		120,000	0	120,000	250,000
47	E0309001	Contact Programme		30,000	0	40,000	50,000
48	E0412001	Bank Charges		0	450	0	0
49	E0413002	Induction Meeting		30,000	1,009	30,000	50,000
50	E0413001	Meeting of Co-Ordinators(*)		120,000	79,407	120,000	250,000
51		Convocation Expenses (*)		50,000	0	50,000	50,000
Sub total - Other Charges				853,000	114,067	868,000	1,186,000
MISCELLANEOUS EXPENSES							
52	E0208000	Other (OTA)		0	0	0	0
53	E0414001	Daily Wages Staff		310,000	746,718	520,000	520,000
54	E0264001	LTC		130,000	60,605	230,000	230,000
55	E0264002	Medical Attendance		130,000	88,621	230,000	230,000
56	E0204004	Bonus		35,000	24,178	35,000	35,000
Sub total - Miscellaneous Expenses				605,000	920,122	1,015,000	1,015,000
ALL OTHERS							
57	E0310044	Community Work Centres		200,000	0	310,000	310,000
58	E0310045	ENTERPRENUERSHIP DEVELOPMENT		450,000	0	310,000	310,000
59	E0310046	Need Assessment Studies		150,000	0	310,000	310,000
60	E0310047	Vocational Projects		750,000	0	310,000	310,000
61	E0421035	Promotional Publicity Drives		410,000	342,910	310,000	310,000
Sub total - All Others				1,960,000	342,910	1,550,000	1,550,000
MISCELLANEOUS							
		Godown Expenditure		0	0	300,000	600,000
Sub total - All Others				0	0	300,000	600,000
ADMINSTRATIVE EXPENSES							
62	E0401000	Infrastructure Admn. Expenses		1,104,000	0	1,104,000	1,200,000
63	E0401001	Rent to Univ. Office		475,000	453,512	475,000	475,000
64	E0402002	Postage & Telegram		160,000	69,630	160,000	160,000
65	E0402003	Telephone & Fax		160,000	68,016	160,000	160,000
66	E0407001	Printing of Forms & Register		70,000	28,920	70,000	70,000
67	E0408001	Purchase of Stationery		130,000	93,409	130,000	130,000
68	E0411001	Entertainment		30,000	27,182	30,000	30,000
69	E0420001	Honorarium/Remuneration		0	3,323	20,000	20,000

70	E0421007	Other Contingencies		240,000	225,485	240,000	240,000
71	E0509001	Repair of Furniture		45,000	0	45,000	45,000
72	E0506001	Repair of Equipment		40,000	5,348	40,000	40,000
73	E0401004	Electricity Charges		85,000	17,179	85,000	85,000
74	E0507001	Maintenance of Computer		40,000	16,946	40,000	40,000
75	E0416002	Hiring of Taxies		20,000	3,600	20,000	20,000
76		Sale of Application Forms		10,000	0	10,000	10,000
78	E0100004	Internet Lease Line		20,000	7,964	20,000	20,000
79	E0421003	Sports & Cultural Activities		1,000	0	1,000	1,000
80	E0401003	Rates & Taxes		5,000	0	5,000	5,000
81	E0409001	Purchase of Periodicals/Journals		5,000	1,696	5,000	5,000
82	E0401005	Water Charges		10,000	0	10,000	10,000
83	E0401006	Security Charges		160,000	88,712	160,000	160,000
84	E0404001	Travelling Expenses		140,000	66,226	140,000	140,000
85	E0508001	Maintenance Staff Car		24,000	14,505	34,000	34,000
86	E0401009	Cost of Petrol		120,000	59,480	120,000	120,000
87	E0418001	Liveries & Uniforms		20,000	472	40,000	40,000
88	E0415001	Purchase Computer Stationery		40,000	27,626	40,000	40,000
89	E0422001	Library Stationery		20,000	0	20,000	20,000
90	E0416001	Local Conveyance/Remuneration		5,000	950	5,000	5,000
91	E0401007	Insurance		20,000	4,348	20,000	20,000
92	E0405001	Legal Expenses		5,000	0	5,000	5,000
93	E0507003	A.M.C.		65,000	12,777	65,000	65,000
94	E0421004	Distribution of Print Material		3,500,000	0	3,500,000	3,500,000
95	E0208001	Over Time Allowance		5,000	0	5,000	5,000
96	E0204003	Tuition Fees		15,000	59,336	50,000	50,000
97	E0410001	Audit Fees		5,000	0	5,000	5,000
Sub total - Administrative Expenses				6,794,000	1,356,642	6,879,000	6,975,000
GRANTS							
98	E0310041	Grants to SCC's		300,000	176,174	300,000	300,000
Sub total - Grants				300,000	176,174	300,000	300,000
Advertisement for Admission							
99	E0405001	Advertisement		0	0	0	0
100	E0405002	Advertisement-ADMS		900,000	172,774	900,000	900,000
Sub total - Advertisement for Admission				900,000	172,774	900,000	900,000
SCHOLARSHIP							
101	L0204071	SC/ST Scholarship		0	58,300	0	0
Sub total - Scholarship				0	58,300	0	0
102	E0421021	Refund of Fees		0	0	100,000	200,000
103		Maintenance Grant to LSCs		0	0	50,000	50,000
104		Refund of Share Money to LSCs		0	0	100,000	100,000
Sub total -				0	0	250,000	350,000
Grand Total - REVENUE ACCOUNT				31,236,000	11,369,260	32,784,022	35,956,050

Capital Account							
Regional Centre: Shillong							
105	A0115001	Furniture, Fixture & Fittings		2,400,000	0	2,640,000	3,000,000
106	A0116001	Computers & Peripherals		1,100,000	0	1,210,000	1,815,000
Sub total - Capital Account				3,500,000	0	3,850,000	4,815,000
GRAND TOTAL (Revenue & Capital)				34,736,000	11,369,260	36,634,022	40,771,050

Regional Director