

## Administrative Set-up

The Director General is the Principal Executive Officer of the Society/Institute and is appointed by the Government of India.

The Director General is assisted by the Administrative Officer who also functions as the Secretary of the Society/Institute.

The present total strength of the administration section is as follows:-

Senior Assistant	01
Junior Assistants	02
Typist –Clerk	02
Drivers	02
Maintenance Mechanic-cum-Operator	01
Multi Tasking Staff (MTS)	02

The administration section besides performing the usual functions of establishment and administration is also responsible inter-alia for maintenance of the Campus.

In accordance with the decision taken by the Competent Authority, the administration section has embarked upon the task of improving the maintenance of the premises.

The details of the expenses incurred on maintenance of the Campus including Hostel during the last five months from January to May 2011 are given below:-

S. No.	Particulars	Amount
	<u>Expenditure on Painting and Spirit Polishing Works:</u>	Rs. 2,02,139
	i) Cost of Material                    -Rs. 72,889	
	ii) Labour charges                    -Rs. 1,29,250 (1 Painter @ Rs. 400 and others @ Rs. 350/- each per day)	
2	<u>Expenditure on Carpentry works:</u>	Rs. 70,221
	i) Cost of Material                    -Rs. 45,421	
	ii) Labour charges including supervision Charges of the contractor                    -Rs. 24,800	
3	a) <u>Expenditure on Masonary Works (miscellaneous):</u>	Rs. 42,156
	i) Cost of Material                    -Rs. 14,170	
	ii) Labour Charges                    -Rs. 17,850 (Mason @ Rs. 350/- and Labour @ Rs. 300/- per day)	
	b) <u>Dismantling and repairing of hostel Bathrooms (8):</u>	
	i) Material cost                    -Rs. 1,455/- (Badarpur/cement)	
	ii) Labour cost                    -Rs. 8,000/- @ Rs. 1000 per bathroom)	
	iii) Ceramic tiles                    -Rs. 681/-	
4	<u>Expenditure on Horticultural Works:</u>	Rs. 2,43,767
	i) Cost of Grass/Plants etc.                    -Rs. 85,800	
	ii) Cost of Fertilizer/Pesticide etc.                    -Rs. 26,950	

	iii) Monthly maintenance charges -Rs. 1,03,317	
	iv) Cost of Labour charges -Rs. 27,700	
5	Sofa repairing including cost of Cloth etc.	Rs. 65,630
6	<u>Miscellaneous:</u>	Rs. 76,680
	a) Sanitary Items -Rs. 7,472	
	b) Glass Panes -Rs. 11,400	
	c) Electrical Item -Rs. 9,496	
	d) Dry-cleaning of Blankets/Curtains/Chairs etc. -Rs. 23,886	
	e) Repairing of Main Signage -Rs. 14,500	
	f) Repair of chairs and Vanishing Blinds -Rs. 9,926	
<b>Total</b>		<b>Rs. 7,00,593</b>

2. The Organization Structure is not serving any useful purpose. Accordingly, it may either be revised or deleted altogether.

3. The Section pertaining to Information under Right to Information Act, 2005 needs to be suitably assimilated in the Website through Home Page and otherwise.

(M. K. Gupta)  
Administrative Officer

**EXPENDITURE INCURRED ON MAINTENANCE IN  
HOSTEL / TRAINING BLOCK AND SURROUNDINGS**  
(FROM 01-04-2011 to 31-05-2011)

S. No.	Particulars	Amount (Rs.)
1	Expenditure on Painting and Spirit polishing Works: i) Cost of Material ii) Labour charges	98,586-00 36,986-00 61,600-00
2	Expenditure on Carpentry Works: i) Cost of Material ii) Labour charges including supervision charges of the Contractor	10,129-00 7,529-00 2,600-00
3	a) Expenditure on Masonry Works (miscellaneous): i) Cost of Material ii) Labour charges b) Dismantling and repairing of Hostel Bathrooms: i) Material cost (Badarpur/Cement) ii) Cost of Ceramic tiles iii) Labour cost	25,646-00 12,985-00 5,550-00 2,430-00 4,000-00 681-00
4	Expenditure on Horticultural Works: i) Cost of Grass/Plants etc. ii) Cost of Fertilizer/Pesticide etc. iii) Monthly maintenance charges	56,252-00 36,050-00 3,010-00 17,192-00

5	Miscellaneous:		30,947-00
	i) Sanitary items	280-00	
	ii) Glass Panes		
	iii) Electrical item	8,065-00	
	iv) Misc. expenses	10,763-00	
		11,839-00	
<b>Total</b>			<b>2,21,560-00</b>

**EXPENDITURE INCURRED ON MAINTENANCE IN HOSTEL / TRAINING**

**BLOCK AND SURROUNDINGS**

(FROM 01-06-2011 to 15-07-2011)

<b>S. No.</b>	<b>Particular</b>	<b>Amount</b>
1	<u>Expenditure on Painting and Spirit Polishing works:</u> i) Cost of Material -Rs. 7,275 ii) Labour charges -Rs. 9,350 (1 Painter @ Rs. 400 and others @ Rs. 350/- each per day)	Rs. 16,625
2	<u>Expenditure on Carpentry works:</u> i) Cost of Material - Rs. 423 ii) Labour charges @ Rs. 400 per day - Rs. 5,200	Rs. 5,623
3	a) <u>Expenditure on Masonry works (miscellaneous):</u> i) Cost of Material -Rs. 780 ii) Labour charges -Rs. 15,100 (Mason @ Rs. 350/- and Labour @ Rs. 300/- per day) b) <u>Dismantling and repairing of Hostel bathrooms (6):</u> i) Material cost -Rs. 1,585/- (Badarpur/cement) ii) Labour cost -Rs. 6,000/- (@ Rs. 1000 per bathroom) iii) Ceramic tiles -Rs. 506/-	Rs. 23,971
4	<u>Expenditure on Horticultural works:</u> a) Cost of Grass/Plants etc. - Rs. 49,950 i) Selection No. 1 Carpet Grass 2500 ft. @ 5.50ft. <sup>2</sup> = 13,750/- ii) Cartage for (i) = 2,800/- iii) Vadellia 300@5 = 1,500/- iv) Mango (Amropali)(5' Ht.) 50@270 = 13,500/- v) Kanak Champa (5' Ht.) 6@300 = 1,800/- vi) Ficus Regnold (5'-6' Ht.) 2@350 = 700/- vii) Kadamba (7'x8') 8@550 = 4,400/- viii) Cartage for (iii) to (vii) = 2,000/- i) Charges for deployment of additional labour = 9,500/- b) Monthly maintenance charges - Rs. 17,475 ii) M/s Resource Makers for 14 days in May'11 = 2,475/- iii) Hort. Maintenance charge for June'11 = 15,000/-	Rs. 67,425
5	Sofa repairing including cost of Materials + Labour charges	Rs. 6,713
6	<u>Miscellaneous:</u> a) Sanitary items - Rs. 6,715 b) Glass panes - Rs. 2,870 c) Electrical items - Rs. 11,160	Rs. 54,375

d) Business Promotion Activities in connection with MSME-DI Conference	- Rs. 17,500	
e) Office equipment maintenance	- Rs. 7,930	
f) Welding job (for grills outside the Boundary Wall.	- Rs. 8,200	
<b>Total</b>		<b>Rs. 1,74,732</b>

**EXPENDITURE INCURRED ON MAINTENANCE IN HOSTEL / TRAINING**

**BLOCK AND SURROUNDINGS**

(FROM 16-07-2011 to 31-08-2011)

S. No.	Particulars	Amount
<b>1</b>	<b>Expenditure on Painting and Spirit polishing works:</b>	<b>Rs. 44,157</b>
i)	Cost of Material	-Rs. 17,457
ii)	Labour charges	-Rs. 26,700
	(1 Painter @ Rs. 425 and others @ Rs. 375/- each per day	
<b>2</b>	<b>Expenditure on Carpentry works:</b>	<b>Rs. 8,965</b>
i)	Cost of Material	- Rs. 6,015
ii)	Labour charges @ Rs. 400 per day	- Rs. 2,950
<b>3</b>	<b>Expenditure on Masonry works (miscellaneous):</b>	<b>Rs. 905</b>

- |     |                                                    |          |
|-----|----------------------------------------------------|----------|
| i)  | Cost of Material                                   | -Rs. 145 |
| ii) | Labour charges                                     | -Rs. 760 |
|     | (Mason @ Rs. 350/- and Labour @ Rs. 300/- per day) |          |

**4 Expenditure on Horticultural works: Rs. 15,000**

Hort. Maintenance charge for July'11 = 15,000/-

**5 Miscellaneous: Rs. 1,25,122**

- |    |                                  |              |
|----|----------------------------------|--------------|
| a) | Sanitary items                   | - Rs. 3,703  |
| b) | Buckets/Mugs/Dustbins for Hostel | - Rs. 10,025 |
| c) | Electrical items                 | - Rs. 7,892  |
| d) | Meeting/Delegate visit           | - Rs. 5,584  |
| e) | AC repairs                       | - Rs. 27,350 |
| f) | Bus repairs                      | - Rs. 34,605 |
| g) | Car accessories                  | - Rs. 11,074 |
| h) | Car fuel                         | - Rs. 2,399  |
| i) | Vertical Blinds                  | - Rs. 20,900 |

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**Total**

**Rs. 1,92,559**

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**EXPENDITURE INCURRED ON MAINTENANCE IN HOSTEL / TRAINING**

**BLOCK AND SURROUNDINGS**

(FROM 01-09-2011 to 30-09-2011)

S. No.	Particulars	Amount
<b>1</b>	<b>Expenditure on Painting and Spirit polishing works:</b>	<b>Rs. 30,177</b>
i)	Cost of Material	-Rs. 8,352
ii)	Labour charges	-Rs. 21,825
	(1 Painter @ Rs. 425 and others @ Rs. 375/- each per day)	
<b>2</b>	<b>Expenditure on Carpentry works:</b>	<b>Rs. 1,280</b>
i)	Cost of Material	- Rs. 480
ii)	Labour charges @ Rs. 400 per day	- Rs. 800
<b>3</b>	<b>Expenditure on Masonry works (miscellaneous):</b>	<b>Rs. 350</b>
i)	Cost of Material	-Rs. 200
ii)	Labour charges	-Rs. 150
	(Mason @ Rs. 350/- and Labour @ Rs. 300/- per day)	
<b>4</b>	<b>Expenditure on Horticultural works:</b>	<b>Rs. 32,400</b>

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|-------------------------------------------|-----------------|
| a) Hort. Maintenance charge for August'11 | - Rs. 15,000    |
| b) Cost of plants (including cartage)     | - Rs. 17,400    |
| i) Muraiya (3')                           | - 200 @ 25 each |
| ii) Vernonea (3.5')                       | - 100 @ 15 each |
| iii) Moneseerea (3-4')                    | - 20 @ 250 each |
| iv) Rohio (dwalf)                         | - 200 @ 20 each |

**5 Miscellaneous: Rs. 83,461**

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|----------------------------------|--------------|
| a) Sanitary items                | - Rs. 1,300  |
| b) Hooks for washrooms in Hostel | - Rs. 2,700  |
| c) Electrical items              | - Rs. 3,185  |
| d) Meeting/Delegate visit        | - Rs. 12,452 |
| e) AC repairs                    | - Rs. 4,850  |
| f) Bus (sample seat repair)      | - Rs. 500    |
| g) Car fuel                      | - Rs. 8,029  |
| h) Vertical Blinds               | - Rs. 7,056  |
| i) Sofa set repairing            | - Rs. 6,713  |
| j) SMPS repairing                | - Rs. 500    |
| k) Business Promotion activities | - Rs. 1,646  |
| l) RO repairs                    | - Rs. 15,080 |
| m) DG set (periodical service)   | - Rs. 19,450 |

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**Total**

**Rs. 1,47,668**

**EXPENDITURE INCURRED ON MAINTENANCE IN HOSTEL / TRAINING**

**BLOCK AND SURROUNDINGS**

(FROM 01-10-2011 to 31-10-2011)

<b>S. No.</b>	<b>Particulars</b>	<b>Amount</b>
<b>1</b>	<b>Expenditure on Painting and Spirit polishing works:</b>	<b>Rs. 2,300</b>
i)	Labour charges (1 Painter @ Rs. 425 and others @ Rs. 375/- each per day)	-Rs. 2,300
<b>2</b>	<b>Expenditure on Carpentry works:</b>	<b>Rs. 1,624</b>
i)	Cost of Material	- Rs. 824
ii)	Labour charges @ Rs. 400 per day	- Rs. 800
<b>3</b>	<b>Expenditure on Masonry works (miscellaneous):</b>	<b>Rs. 5,119</b>
i)	Cost of Material	-Rs. 3,119
ii)	Labour charges (Mason @ Rs. 350/- and Labour @ Rs. 300/- per day)	-Rs. 2,000
<b>4</b>	<b>Expenditure on Horticultural works:</b>	<b>Rs. 15,000</b>
	Hort. Maintenance charge for August'11	- Rs. 15,000

**5 Miscellaneous: Rs. 1,23,277**

- a) Sanitary items - Rs. 4,290
- b) Labour paid for miscellaneous works - Rs. 1,850
- c) Electrical items - Rs. 4,097
- d) Business Promotion activities - Rs. 93,140
- e) Car fuel - Rs. 6,700
- f) Miscellaneous maintenance works - Rs. 13,200

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**Total Rs. 1,47,320**

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## BUDGET2011-12

S. No.	Particulars	2009-10 (Actuals)	2010-11 (RE)	2010-11 (Actuals/ Unaudited)	2011-12 (BE)
<b>A.</b>	<b>RECURRING INCOME</b>				
1	Training/Research and other	425.45	1760.00	1855.08	1635.00
2	Other Income	18.91	20.00	17.45	25.00
	<b>Total (A)</b>	<b>444.36</b>	<b>1780.00</b>	<b>1872.53</b>	<b>1660.00</b>
<b>B.</b>	<b>RECURRING EXPENDITURE</b>				
1	Salaries and allowances	198.65	206.00	268.47	295.00
2	Trining/Research/Pub. Expenses	253.91	1252.00	1105.68	1077.00
3	Admin. Expenses	60.57	72.00	73.32	82.00
4	Travel Expenses	1.16	3.00	1.41	8.00
5	Depreciation	0.47	1.00		1.00
	<b>Total (B)</b>	<b>514.76</b>	<b>1534.00</b>	<b>1448.88</b>	<b>1463.00</b>
1	Surplus /Deficit (A-B)	-70.40	246.00	423.65	197.00
2	Grant in Aid	24.32	44.23	44.23	0.00
3	Deficit/Surplus after Grants	-46.08	290.23	467.88	197.00
4	Prior Period Adjustments	-3.89		15.40	
5	<b>Total Deficit/Surplus</b>	<b>-49.97</b>	<b>290.23</b>	<b>483.28</b>	<b>197.00</b>
<b>C.</b>	<b>NON RECSURRING EXPENSES</b>				
1	Grant in aid (non-recurring)				
2	Building Grants				
	<b>Recovery Ratio(%)</b>	<b>86.32</b>	<b>116.04</b>	<b>129.24</b>	<b>113.47</b>

(1) Salary for the year 2010-11 includes provisions made for superannuation benefits viz. leave encashment for employees, amounting to Rs. 70.29 lakh

(2) Grant in-aid of Rs. 44.20 lakh received in 2010-11 represents the Deficit Maintenance Grant for training of SC/ST participants for the year 2009-10. The increase in Training Income is primarily due to release of funds by the parent Ministry under “Assistance to Training Institutes” Scheme for conduct of skill development Programmes.

