

DIRECTORATE OF CIVILIAN PERSONNEL

BUDGET SECTION

ALLOCATION OF FUNDS : LAST FIVE YEARS

Rupees in Crores

FY 2005-06

ORG	ALLOCATION						
	Minor Head 104				800 9(a)	800(f)	GN 36
	P&A	OTA	Casual	Medical	Civilian Training	Adventure/Sports	HBA
NHQ	36.04			0.95	0.13		0.04
WNC	246.81	61.72	2.65	2.95	1.16		0.07
ENC	153.94	32.06	0.55	6.00	0.90		0.10
SNC	48.65	3.20	0.50	0.92	0.25		0.70
ANC					0.15		
Total	485.44	96.98	3.70	10.82	2.59		0.91

EXPENDITURE						
Minor Head 104				800 9(a)	800(f)	GN 36
P&A	OTA	Casual	Medical	Civilian Training	Adventure/Sports	HBA
			0.95	0.10		0.04
36.04			2.95	1.04		0.07
246.81	61.72	2.65	6.00	0.90		0.10
153.94	32.06	0.55	0.92	0.21		0.70
48.65	3.20	0.50		0.15		
485.44	96.98	3.70	10.82	2.40		0.91

SURRENDERED						
Minor Head 104				800 9(a)	800(f)	GN 36
P&A	OTA	Casual	Medical	Civilian Training	Adventure/Sports	HBA
				0.03		
				0.12		
				0.04		
				0.19		

FY 2006-07

ORG	ALLOCATION						
	Minor Head 104				800 9(a)	800(f)	GN 36
	P&A	OTA	Casual	Medical	Civilian Training	Adventure/Sports	HBA
NHQ	38.51			0.50	0.08		0.11
WNC	262.02	62.50	2.48	3.91	1.10	0.05	0.12
ENC	165.00	32.50	0.94	9.57	1.02	0.03	0.09
SNC	50.35	3.58	0.50	1.00	0.14	0.02	0.50
ANC					0.16		
Total	515.88	98.58	3.92	14.98	2.50	0.10	0.82

EXPENDITURE						
Minor Head 104				800 9(a)	800(f)	GN 36
P&A	OTA	Casual	Medical	Civilian Training	Adventure/Sports	HBA
			0.49	0.08		0.11
38.51			3.42	1.06	0.05	0.12
255.90	61.41	2.28	6.65	1.02	0.03	0.09
147.91	32.45	0.73	0.80	0.14	0.02	0.50
48.00	3.58	0.46		0.16		
490.32	97.44	3.47	11.36	2.46	0.10	0.82

SURRENDERED						
Minor Head 104				800 9(a)	800(f)	GN 36
P&A	OTA	Casual	Medical	Civilian Training	Adventure/Sports	HBA
			0.01			
6.12	1.09	0.20	0.49	0.04		
17.09	0.05	0.21	2.92			
2.35		0.04	0.20			
25.56	1.14	0.45	3.62	0.04		

FY 2007-08

ORG	ALLOCATION						
	Minor Head 104				800 9(a)	800(f)	GN 36
	P&A	OTA	Casual	Medical	Civilian Training	Adventure/Sports	HBA
NHQ	41.60			0.66	0.14		0.07
WNC	289.80	68.97	2.55	3.95	1.00	0.10	0.18
ENC	170.15	36.00	1.14	7.00	1.06	0.06	0.11
SNC	55.35	4.13	0.50	1.00	0.15	0.04	0.28
ANC					0.15		
Total	556.90	109.10	4.19	12.61	2.50	0.20	0.64

EXPENDITURE						
Minor Head 104				800 9(a)	800(f)	GN 36
P&A	OTA	Casual	Medical	Civilian Training	Adventure/Sports	HBA
			0.66	0.14		0.07
36.83			2.95	1.00	0.10	0.18
276.93	68.74	2.04	5.14	1.06	0.06	0.11
160.25	35.96	1.14	0.98	0.15	0.04	0.28
53.87	4.13	0.45		0.15		
527.88	108.83	3.63	9.73	2.50	0.20	0.64

SURRENDERED						
Minor Head 104				800 9(a)	800(f)	GN 36
P&A	OTA	Casual	Medical	Civilian Training	Adventure/Sports	HBA
4.77			1.00			
12.87	0.23	0.51	1.86			
9.90	0.04		0.02			
1.48		0.05				
0.00						
29.02	0.27	0.56	2.88			

