

MANUAL 11

The Budget allocated to each agency

[Section 4(1)(b)(xi)]

2014 – 2015

{Updated on 19/01/2015}

Amount in Lakh

Non Plan Budget

Major Head	Activities to be performed	Sanctioned Budget (2014-15)	Budget estimate	Revised Estimate (proposed)
2052	Disbursement of Salary and other expenses, reimbursement of medical expenses, tuition fees, telephone,	130.00 Lacs	130.00 Lacs	140.00 Lacs
2052	OTA	0.15 Lacs	0.15 Lacs	0.15
2052	Office Expenses	9.00 Lacs	9.00 Lacs	18.00
2052	Professional Service	6.00 Lacs	6.00 Lacs	6.00
2052	Medical Treatment	2.50 Lacs	2.50 Lacs	3.00
2052	Domestic Travel Expenses	0.35 Lacs	0.35 Lacs	0.50

Plan Budget

Name of the Plan Scheme	Activities to be undertaken	Date of commencement	Expected date of completion	Amount sanctioned	Amount disbursed / spent
Strengthening of AR Deptt.	Salary and other expenses Cash Awards to successful candidates of MOP Test-2011 Cash Awards to successful candidates of RTI Test-2011 Purchase of office peripherals	Ongoing scheme	---	32.00 Lacs	