

Budget Allocation and Expenditure for the year 2009 - 10

Non-Plan

(Figures in lakhs)

Sl. No.	Head	Allocation	Expenditure
NON-PLAN			
1	Salaries(CP & Members)	90	86.95
2	Salaries (Officers & staff	160	159.89
3	LSC/PC	32	23.68
4	Govt. Contribution of CPF	4.42	3.97
Sub- total Salary (A)		286.42	274.49
5	Travel Expenses		
	(i) Domestic	18	14.18
	(ii) Foreign	1.6	
6	Office Expenses	35	30.41
7	Rent, Rates and Taxes	66	65.9
8	Repair & Maintenance		
	(i) Furniture and Fixture	2.5	0.33
	(ii) Machinery & Equipments	2	1.21
	(iii) Maintenance of Vehicles	2.6	2.2
9	Petrol, Oil & Lubricants	7.5	6.68
10	Telephone Charges	6.5	6.21
11	Bank/Other Charges	0.5	0.11
12	Audit Fees	1.38	1.38
Sub- total Non-Salary (B)		143.19	128.61
TOTAL Non-Plan (A+B)		430	403.1

PLAN

(Figures in lakhs)

Sl. No.	Head	Allocation	Expenditure
PLAN			
1	Seminars & Conferences	164.00	163.99
2	Legal Awareness Progrmme	61.22	61.22
3	PMLA	5.85	5.85
4	Special Studies	40.83	40.83
5	NRCW	1.68	1.68
6	Printing and Publications	6.58	6.58
7	Advertisement and Publicity (Campaign)	88.96	88.96
8	Payment for Professionals and Special Services of C&I Cell	9.61	9.61
Sub-Total for NCW Projects		378.73	378.72
9	Wages	42.35	42.05
10	Furniture and Fixture	19.88	19.88
11	Machinery & Equipments	8.84	8.84
12	Priced Publications (Library)	0.20	0.19
13.	Motor Vehicles	0.00	0.00
14	Land & Building	0.00	0.00

TOTAL (Plan) (Exc. NER)		450.00	449.68
15	Seminars & Conferences	25.00	16.99
16	Legal Awareness Program	10.00	9.91
17	PMLA	1.00	0.00
18	Special Studies	8.00	3.72
19	Printing and Publications	2.00	0.30
20	Advertisement and Publicity (Campaign)	4.00	4.00
Total Plan NER		50.00	34.92
Grand Total		500	484.60