

Manual-11

**The Budget allotted to each agency
{Section 4(1)(b)(xi)}**

Non Plan Budget (2018-19)

(Rs. in Thousands)

Major Head	Activities to be performed	Sanctioned Budget 2018-19	Budget Estimate 2018-19	Revised Estimate 2018-19	Expenditure for the last year 2017-18	Budget Estimate 2019-20
2014	Salaries	359310	359310	350110	297725	400000
2014	Wages	2000	2000	2000	00	5500
2014	OTA	10	10	10	00	10
2014	Medical Treatment	10000	10000	10000	4888	10000
2014	Domestic Travel Expenses (DTE)	90	90	90	53	90
2014	Foreign Travel Expenses	100	100	100	00	100
2014	Office Expenses	21790	21790	21790	12147	20000
2014	Information Technology Wages	00	00	9700	00	19000
2014	Office Expenses	00	00	18200	00	5500
2014	Supplies & Materials	00	00	23000	00	1000
	Total	393300	393300	435000	314813	461200

Plan Budget (2018-19)

Name of Plan scheme	Activities to be undertaken	Date of Commencement	Expected date for completion	Amount sanctioned (In Lakhs)	Amount disbursed/spent
	Salaries- Nil OTA- Nil OE- Nil Medical- Nil	- NA -	- NA -	00	- NA -