

BUDGET ALLOCATED TO EACH OF ITS AGENCY, INDICATING THE PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURES AND REPORTS ON DISBURSEMENTS MADE;

- (i) The budget allotment and expenditure for the Financial year 2007-08 is as under:-

(Rs. in lakhs)

	Budget		Expenditure	
	Plan	Non Plan	Plan	Non Plan
Demand No. 29	3.00	417.73	3.00	365.22
Demand No. 31	17.21	22.43	5.46	22.71
Demand No. 19	---	7.00	---	6.23

- (ii) The budget allotment and expenditure for the Financial year 2008-09 is as under:-

	<u>Budget</u>		<u>Expenditure</u>	
	Plan	Non-Plan	Plan	Non-Plan
Demand No. 29	0.00	525.18	0.00	415.22
	11.75 CSS	---	9.68 CSS	---
Demand No. 31	---	28.93	-----	24.08
Demand No. 19	---	8.00	-----	8.00

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- iii) The Budget Allotted for the financial year - 2009-2010 is as under:-

(Rs. in lakhs)

Demand No. 29	Non Plan	574.47 Lacs
Demand No. 31	(Non Plan)	31.59 Laes.
Demand No. 19	-	3.00 Lacs.