

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 2009-10 is as under:-

	<u>Budget</u> NON-PLAN	<u>Expenditure</u> Rs. in lakhs)
Demand No. 29	592.22	468.07
Demand No. 31	31.67	28.29
Demand No.19	16.50	16.50

ii) The Budget Allotted for the financial year – 2010-2011 is as under:-

		(Rs. in lakhs)	Exp.
Demand No. 29	Non Plan	849.48	596.04
Demand No. 31	(Non Plan)	38.39	33.08
Demand No. 19	-	15.00	14.98

(i) The Budget Allotted for the financial year-2011-2012

(ii)

Demand No. 29	685.77
Demand No. 31	50.24
Demand No. 19	10.00