

- (xi) **The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made;**

There is no budgetary allocation to HPSIDC by the State Govt. However, the Corporation prepares its own budget/ BPRF every year for internal operations/monitoring of targets. [The brief particulars of targets & status of various parameters of Budget/Business Plan & Financial resources](#) are annexed.

Particulars of Target & Status of various parameters of Budget/Business Plan & Financial Resources.

(Rs. in Lac)

S N O	PARTICULARS	Actual 2008-09	Target 2009-10	Achievement 1-4-2009 to 31-7-2009
1	Term Loan Sanction	1024.70	800	0.00
2	Loan to Employees Sanction	12.75	25	9.05
3	Term Loan Disbursed	246.36	1000	156.49
4	Loan to Employees Disbursed	19.65	20	9.15
5	Central Subsidy Disbursed	2144.60	2500	957.00
	Transport Subsidy Disbursed	1420.00	800	0.00
6	Investment –Existing Indl Area	21.72	95	5.50
	-Nlgh City Centre	26.16	144	0.00
	- Davni Indl Area	818.17	1180	72.30
7	Interest paid to HPIDB	87.94	100	0.00
8	Admn.Exp./Capital Exp.	540.87	501	167.36
9	Execution of civil works	1207.78	1200	226.15
10	Repayment of (Pr) HPIDB	1000	0	0.00
11	Borrowing from HPIDB	0	1000	0.00
12	Agency Comssn - Civil Work	109.58	110	20.57
13	Recovery of Term Loan	527.51	350	268.40
14	Interest Recovery on T/L	404.60	250	134.77
15	Recovery Employees Loan	25.53	20	5.65
16	Recpt from–Existing Indl Area	225.87	210	124.00
	- Nlgh City Centre	0.00	300	0.00
	- Davni Indl Area	1346.49	1200	68.69
17	Receipt - Sale of Investment	8.10	0	0