

11. the budget allocated to each of its agency, indicating the particulars of all plans proposed expenditures and reports on disbursements made

Annual budget allocation for the FY 2013 -14:

(Rs in lacs)

Budget Head	Budget Allocation		
	PLAN	NON - PLAN	TOTAL
11.00.01 - Salaries	220.00	70.00 (01.02.01)	290.00
11.00.03 - Overtime Allowances	0.90	0.18 (01.02.03)	1.08
11.00.05 - Rewards	2.00	-	2.00
11.00.06 - Medical Expenditure	2.75	1.80 (01.02.06)	4.55
11.00.11 - Domestic Travel Expenses	40.00	0.90 (01.02.11)	40.90
1.00.12 - Foreign Travel Expenses	10.00	-	10.00
11.00.13 - Office Expenses	80.00	1.58 (01.02.13)	81.58
11.00.16 - Publication	4.00	-	4.00
11.00.20 - Other Administrative Expenses	40.00	0.72 (01.02.20)	40.72
11.00.26 - Advertising & Publicity	8.00	-	8.00
11.00.28 - Professional Services	8.00	-	8.00
11.00.41- Secret Service Expenditure	10.00	-	10.00
11.00.50 - Other Charges	10.00	0.72 (01.02.50)	10.72
01.02.02 - Wages	-	1.80	1.80
TOTAL	435.65	77.70	513.35