

The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditure and reports on disbursements made

(₹ in lakhs)

SI No	Head/ Sub-Head	2013-14				2012-13			
		Plan		Non-Plan		Plan		Non-Plan	
		Allocation	Expenditure	Allocation	Expenditure	Allocation	Expd.	Allocation	Expd
1.	Grants in aid –Capital								
	Works		1090.77	0.00	0.00		847.33	0.00	0.00
	Equipment		397.78	0.00	0.00		506.28	0.00	0.00
	IT		19.64	0.00	0.00		3.26	0.00	0.00
	Library	1544.50	12.04	0.00	0.00	1375.00	14.98	0.00	0.00
	Furniture & Fixture		21.88	0.00	0.00		3.15	0.00	0.00
	Vehicles		0.00	0.00	0.00		0.00	0.00	0.00
	Livestock		2.23	0.00	0.00		0.00	0.00	0.00
	Sub Total -1	1544.50	1544.35	0.00	0.00	1375.00	1375.00	0.00	0.00
2.	Grand in aid- Salary								
	Pay & Allowances	0.00	0.00	409.00	408.89	0.00	0.00	309.00	308.98
	Sub Total -2	0.00	0.00	409.00	408.89	0.00	0.00	309.00	308.98
3.	Grants in aid-General								
	TA		5.16	6.39	6.39	17.00	17.00	6.00	6.00
	Contingencies	365.00	342.73	94.90	95.40	153.50	153.46	75.87	75.87
	HRD		17.12	1.00	0.50	9.50	9.50	1.50	1.50
	Sub Total -3	365.00	365.01	102.29	102.29	180.00	179.96	83.37	83.37
	Grant Total – 1+2+3	1909.50	1909.36	511.29	511.18	1555.00	1554.96	392.37	392.35
	NICRA	2199745.00	2193099.00	-	-	77.00	76.71		