BUDGET GRANT FOR THE YEAR 2014-15

                                                                                                                            (Rs. In Lakhs)

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No** | **Budget Heads** | **Non-Plan** | **Plan** |
| I | **Grants-in -aid-salaries** | **36.00** | **632.00** |
| 1 | Salaries | 36.00 | 625.00 |
| 2 | Wages | - | 7.00 |
| **II** | **Grants-in -aid-General** | **37.00** | **193.00** |
| 3 | Pensionary charges | 30.00 | 40.00 |
| 4 | Medical Treatment | 5.00 | 7.00 |
| 5 | Domestic Travel Expenses | - | 15.00 |
| 6 | Foreign Travel Expenses | - | - |
| 7 | Office Expenses\*(including Library books & Journals) | 2.00 | 70.00 |
| 8 | Rents, Rates & Taxes | - | 3.00 |
| 9 | Publications | - | - |
| 10 | Other Administrative Expenses | - | 10.00 |
| 11 | Supplies and Materials | - | 40.00 |
| 12 | POL | - | 1.00 |
| 13 | Advertising and Publicity | - | 2.00 |
| 14 | Minor Works | - | 4.00 |
| 15 | Professional Services | - | 1.00 |
| 16 | Other Charges | - |  |
| **III** | **Grants for Creation of Capital Assets- will include expenditure on creation of capital Assets viz. Purchase of vehicle, Machinery equipment, Major works** | **-** | **5.00** |
| 17 | Motor Vehicles | - | - |
| 18 | Machinery & Equipment | - | 5.00 |
|  | **TOTAL** | **73.00** | **830.00** |