

**vii). Budget allocated to each of its agency during:**

**a. The year 2009-10**

**b. The year 2010-11**

Sl. No.	Major Head/Minor Heads of Departments	Annual Plan 2010-2011 proposed outlay	Final expenditure figures for 2009-2010 Rs.in lakhs		
			Plan Rs. in lakhs	Non-plan Rs. in lakhs	Total Rs.in lakhs
0	1	2	3	4	5
	3451 Sectt-Eco-Service 092-00 092 (1) Direction				
1	Salaries	--	--	85.98	85.98
2	Wages	--	--	1.00	1.00
3	Travel Expenses	--	--	1.42	1.42
4	Office Expenses	10.00	14.98	0.82	15.80
5	Motor Vehicle	20.00	30.00	0.50	30.50
6	Publication	10.00	9.00	--	9.00
7	Gender budgeting programmes	4.00	5.00	--	5.00
8	Training/Capacity building	5.00	5.00	--	5.00
9	Computerisation	5.00	10.00	--	10.00
10	State Level studies	5.00	6.00	--	6.00
11	Review studies	5.00	5.00	--	5.00
12	Global climate Change	5.00	--	--	--
13	Programmes for differently abled	3.00	--	--	--
	<b>Total 092 (1)</b>	<b>72.00</b>	<b>84.98</b>	<b>89.72</b>	<b>174.70</b>
	<b>092(2) Subordinate</b>				
1	Salaries	-	-	99.66	99.66
2	Wages	-	-	3.20	3.20
3	Travel Expenses	-	-	3.33	3.33
4	Office Expenses	5.00	5.00		5.00
5	Rent, Rate & Taxes	4.00	5.00	1.00	6.00
6	District Level studies	5.00	5.00		5.00
	Total 092(2)	<b>14.00</b>	<b>15.00</b>	<b>107.19</b>	<b>122.19</b>
	Total Revenue	<b>86.00</b>	--	--	--
	4216-01-700 (5)				
	Capital outlay		--	--	--
	Housing Government	14.00	--	--	--
	Residential buildings/ Other housing		--	--	--
	Construction Evaluation		99.96	--	--
	<b>Grand Total</b>	<b>100.00</b>	<b>199.94</b>	<b>196.91</b>	<b>396.55</b>

