

Sl. No	Items of Expenditures	Actuals for 2006-07	Total provision in BE 2007-08 as printed Demand for grants	Total provision now proposed by the Deptt. RE 2007-08	Addl. Provision proposed (Col. 5-4)
1	2	3	4	5	6
1	Salaries (including provision for fresh DA)	361.40	363.80	397.72	33.92
2	Wages	1.56	1.56	2.48	0.92
3	Travel expenses	11.47	8.00	11.70	3.70
4	Office expenses	17.99	18.00	21.60	3.60
5	Motor vehicles	19.25	22.65	22.65	-
6	Rent, Rate& Taxes	0.98	3.00	6.00	3.00-
7	Publication	14.99	15.00	20.00	-
8	Excursion/Training	5.00	5.00	5.00	-
9	Minor works	-	-	-	-
10	Contribution Empowered Committee	2.00	2.00	2.00	-
11	Capital Section	49.72	50.00	50.00	-
12	Grand Total	484.36	489.01	537.21	48.20

11.2 BE & RE 2008-09

(Rs. in lakhs)

Sl. No	Items of Expenditures	Actuals for 2007-08	Total provision in BE 2007-08 as printed Demand for grants	Total provision now proposed by the Deptt. RE 2008-09	Addl. Provision proposed (Col. 5-4)
1	2	3	4	5	6
1	Salaries (including provision for fresh DA)	373.23	381.78	426.84	45.06
2	Wages	1.60	2.37	2.89	0.52
3	Travel expenses	8.62	8.00	12.94	4.14

4	Office expenses	18.00	18.00	25.00	7.00
5	Motor vehicles	18.94	22.65	41.81	12.16
6	Rent, Rate& Taxes	4.05	6.00	9.00	3.00
7	Materials & Supplies	-	-	-	-
8	Machinery & Equipments	-	-	-	-
9	Repairs & Maintenance	-	-	-	-
10	Minor works	-	-	-	-
11	Scholarship/Stipends	-	-	-	-
12	Grant-in-aid	-	3.00	3.00	-
13	Publication	18.61	15.00	20.00	5.00
14	Excursion/Training	5.00	5.00	5.00	-
15	Building capacity		-	20.00	20.00
16	Capital Section	49.77	50.00	50.00	-
	Total	496.82	511.80	615.68	103.88