

MANUAL – XI

The Budget allocation to each Agency, indicating the particulars of all plans, proposed expenditures and reports on disbursement made:

The department Annual budget allocation and expenditure for the year 2010 – 11 under Non-Plan are given below:-

DDO WISE SUB-ALLOCATION OF FUND UNDER NON-PLAN FOR THE YEAR 2010-11

Direction & Administration:-

A

Sl. No.	Name of Scheme	Starting date Of the Activity	Amount Proposed	Amount Sanction	Amount Released
1	2	3	4	5	6
1	Salaries	Apr-10	388.78	388.78	388.78
2	Wages	Apr-10	26.55	26.55	26.55
3	Scholarship & Stipends	Apr-10	13.00	13.00	13.00
4	Travel Expenses	Apr-10	4.42	4.42	4.42
5	Office Expenses	Apr-10	10.43	10.43	10.43
6	Motor Vehicles	Apr-10	6.36	6.36	6.36
7	Material	Apr-10	1.00	1.00	1.00
8	Others	Apr-10	8.56	8.56	8.56
	Total		459.1	459.1	459.1

Sub-Establishment:-

B (DSOs)

Sl. No.	Name of Scheme	Starting date Of the Activity	Amount Proposed	Amount Sanction	Amount Released
1	2	3	4	5	6
1	Salaries	Apr-10	226.68	226.68	226.68
2	Wages	Apr-10	11.67	11.67	11.67
3	Travel Expenses	Apr-10	1.22	1.22	1.22
4	Office Expenses	Apr-10	1.20	1.20	1.20
5	Motor Vehicles	Apr-10	0.99	0.99	0.99
	Total		241.66	241.66	241.66

Youth Welfare Programme:-

C (YROs)

Sl. No.	Name of Scheme	Starting date Of the Activity	Amount Proposed	Amount Sanction	Amount Released
1	2	3	4	5	6
1	Salaries	Apr-10	49.94	49.94	49.94
2	Wages	Apr-10	8.48	8.48	8.48
3	Travel Expenses	Apr-10	0.78	0.78	0.78
4	Rent, Rates & Taxes	Apr-10	0.88	0.88	0.88
5	Office Expenses	Apr-10	0.88	0.88	0.88

6	Motor Vehicles	Apr-10	0.79	0.79	0.79
	Total		61.75	61.75	61.75

Youth Welfare Programme for Student:-

D (NCC)

Sl. No.	Name of Scheme	Starting date Of the Activity	Amount Proposed	Amount Sanction	Amount Released
1	2	3	4	5	6
1	Salaries	Apr-10	198.54	198.54	198.54
2	Wages	Apr-10	3.36	3.36	3.36
3	Travel Expenses	Apr-10	1.00	1.00	1.00
4	Rent, Rates & Taxes	Apr-10	9.79	9.79	9.79
5	Office Expenses	Apr-10	1.35	1.35	1.35
6	Motor Vehicles	Apr-10	2.11	2.11	2.11
	Total		216.15	216.15	216.15
	Grand Total		978.66	978.66	978.66

DDO WISE SUB-ALLOCATION OF FUND UNDER STATE PLAN FOR THE YEAR 2010-11

Direction & Administration:-

A

Sl. No.	Name of Scheme	Starting date Of the Activity	Amount Proposed	Amount Sanction	Amount Released
1	2	3	4	5	6
1	Scholarship & Stipends	Apr-10	58.00	58.00	58.00
2	Travel Expenses	Apr-10	4.00	4.00	4.00
3	Office Expenses	Apr-10	22.00	22.00	22.00
4	Motor Vehicles	Apr-10	12.00	12.00	12.00
5	Material & Supplies	Apr-10	11.50	11.50	11.50
6	Grand-in-Aid	Apr-10	100.00	100.00	100.00
7	Others	Apr-10	78.56	78.56	78.56
8	Total		286.06	286.06	286.06

Sub-Establishment:-

B (DSOs)

Sl. No.	Name of Scheme	Starting date Of the Activity	Amount Proposed	Amount Sanction	Amount Released
1	2	3	4	5	6
1	Motor Vehicles	Apr-10	2.00	2.00	2.00
	Total		2.00	2.00	2.00

Youth Welfare Programme:-

C (YROs)

Sl. No.	Name of Scheme	Starting date Of the Activity	Amount Proposed	Amount Sanction	Amount Released
1	2	3	4	5	6
6	Motor Vehicles	Apr-10	2.00	2.00	2.00
	Total		2.00	2.00	2.00

Youth Welfare Programme for Student:-

D (NCC)

Sl. No.	Name of Scheme	Starting date Of the Activity	Amount Proposed	Amount Sanction	Amount Released
1	2	3	4	5	6
1	Travel Expenses	Apr-10	1.50	1.50	1.50
2	Office Expenses	Apr-10	3.50	3.50	3.50
3	Motor Vehicles	Apr-10	3.50	3.50	3.50
4	Rent,Rate & Taxes	Apr-10	6.50	6.50	6.50
5	Training Camp	Apr-10	10.00	10.00	10.00
	Total		25.00	25.00	25.00
	Grand Total		315.06	315.06	315.06