

BUDGET & EXPENDITURE FOR THE YEAR 2007-2008

NON-PLAN

Sr. No	Details	Budget allocation for the year 07-08	Expenditure upto Sept. 2007 (Rs)
1	Salary	5000000/-	35,49,592/-
2	TE	100000/-	26,583/-
3	OE	300000/-	123,567/-
4	RRT	6000/-	3297/-
5	Medical Treatment	45000/-	28,623/-
6	Information Technology	10000/-	6,522/-
	TOTAL	5461000/-	3738184/-

PLAN

Sr. No	Details	Budget allocation for the year 07-08	Expenditure upto Sept. 2007 (Rs)
1	EDPs	80,000/-	---
2	EDP (Stipendiary)	20,000/-	----
3	MDPs	160,000/-	20,000/-
4	ESDP	480,000/-	----
5	ESDP (minority, Stipendiary)	120,000/-	---
6	ESDP(Weaker section, Stipendiary)	120,000/-	----
7	Stipend	91725/-	----
8	Motivation Campaigns	80,000/-	8000/-
9	SENET	2,04,000/-	---
10	ISO 9000/14000/HACCP Certification Reimbursement	50,00,000/-	---
11	Libraries	20,000/-	---
12	Local Training Programme	20,000/-	---
13	CLSS	10,000/-	---
	TOTAL	64,05,725/-	28,000/-