

**Manual 11**

The budget allocated to each agency

[ Section 4(1)(b)(xi)]

Non-Plan Budget : Financial Year 2010-11

<b>Major Head</b>	<b>Activities to be performed</b>	<b>Sanctioned Budget</b>	<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Expenditure for the last year</b>
2210	E.1(1)(1)(1) (1) Salary	680000000	680000000	775200000	80,4400000
	E.1(1)(1)(1) (2) OTA	300000	300000	200000	1,70000
	E.1(1)(1)(1) (3) T.E.	1500000	1500000	818000	8,20000
	E.1(1)(1)(1) (4) O.E.	10000000	10000000	--	92,82000
	E.1(1)(1)(1) (7) Wages	100000	100000	50000	Nil
	E.1(1)(1)(1) (10) Medical Treatment	2000000	2000000	4000000	37,68000

**Manual 11**

The budget allocated to each agency

[ Section 4(1)(b)(xi)]

## Plan Budget : Financial Year 2010-11

<b>Major Head</b>	<b>Activities to be performed</b>	<b>Sanctioned Budget</b>	<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Expenditure for the last year</b>
210	E.1(1)(1)(1) (1) Salary	38200000	38200000		62,2900000
	E.1(1)(1)(1) (4) O.E.	47500000	47500000		45,9600000
	E.1(1)(1)(1) (5) M&S	270000000	270000000		28,4000000
	E.1(1)(1)(1) (6)M&E	125000000	125000000		11,9500000
	E.1(1)(1)(1) (7) Wages	15000000	15000000		1,7900000
	E.1(1)(1)(1) (8) O.A.E.	8000000	8000000		47700
	E.1(1)(1)(1) (9) Minor Works	10000000	10000000		94,94000
	E.1(1)(1)(2) H.W.M.	300000	300000		2,50000
	E.1(1)(1)(4) Comp. of Hospital (CHRS)	3000000	3000000		27,59000
	E.1(1)(1)(11) Stipend	23000000	23000000		Nil