

Section 4 (I) (b) (xi)

The year-wise and headwise allocation of funds to the Commission for the year 2009-10, 2010-11 and 2011-12 is given in the table below:

S.No	Head	2009-10		2010-11		2011-12	
		Alloca-tion	Expdr.	Alloca-tion	Expdr	Alloca-Tion	Expdr.
1.	Salaries	42.71	21.29	120.50	80.36	166.37	137.37
2.	T.E	5.00	0.74	3.75	2.60	7.50	6.17
3.	Telephone	2.00	0.94	3.00	2.20	4.00	2.23
4.	O.E.	3.00	1.95	7.00	5.22	20.00	15.42
5.	P.O.L	2.00	1.26	3.75	2.61	7.50	6.20
6	Libraries	0.50	0.03	1.00	0.83	1.50	0.41
7	Purchase of fax	0.30	0.20	0.20	0.20	-	-
8	Medical reimbursement	1.00	-	-	-	-	-
9	Purchase of Photocopier Machine	3.00	1.24	1.00	0.96	-	-
10	Office automation	0.50	-	1.00	0.96	-	-
11	Purchase of printers	1.00	0.25	0.50	0.44	-	-
12	Trainings	-	-	5.00	5.00	-	-
13	RRT	-	-	1.00	-	6.00	-
14	Electricity	-	-	4.00	3.59	-	-
15	Purchase of computers	-	-	2.00	1.95	-	-
16	Purchase of vehicles	-	-	12.00	12.00	11.40	11.31
17	Research/survey	-	-	-	-	13.00	11.53
18	Machinery & Equipment	-	-	-	-	5.00	4.83
19	Leave salary	-	-	-	-	7.30	7.30

The head-wise allocation of funds to the Commission and expenditure incurred during the year 2012-13 is given in the table below:

S.No	Head	2012-13			
		Plan		Non-Plan.	
		Allocation	Exp.	Allocation	Exp.
1.	Salaries	83.18	85.06	123.54	95.10
2.	T.E/POL	7.50	6.88	4.50	4.08
3.	Tele.phone	2.00	1.78	1.80	1.33
4.	O.E.	10.00	9.99	3.24	1.89
5.	P.O.L			3.47	3.60
6	Libraries	0.75	-	0.90	-
7	Purchase of fax	-	-	0.15	0.12
8	Trainings			1.80	-
9	RRT	3.00	-		
10	Electricity			2.00	0.55
11	Research/survey(Awareness/VC/P ublicity)	6.50	6.49	-	-
12	Leave salary			11.26	11.26
13	Prof. & SS charges			3.15	-

The Commission was provided funds to the tune of Rs. 303.15 Lakhs under Non-Plan and Rs. 35.00 Lakhs under Plan budget during the year 2013-14 by the Government.

S. No	Head	2013-14			
		Plan		Non-Plan.	
		Allocat- ion	Exp.	Allocat- ion	Exp.
1.	Salaries	34.26	33.77	232.00	187.655
2.	T.E/POL	0.50	0.48	8.50	7.22
3.	Tele.phone	-	-	4.00	2.45
4.	O.E.	-	-	11.00	10.95
5.	P.O.L	-	-	8.00	6.72
6	Libraries /Books & Periodicals	-	-	1.75	1.32
7	Purchase of fax	-	-	0.20	0.20
8	Medical reimbursement	-	-	2.00	1.51
9	Purchase of Photocopier Machine	-	-	-	-
10	Office automation	-	-	-	-
11	Trainings	-	-	2.00	0.00
12	RRT	-	-	3.00	1.77
13	Electricity	-	-	4.50	4.50
14	Purchase of computers	-	-	1.20	1.17
15	Purchase of vehicles	-	-	10.00	9.99
16	Research/survey(Awareness/Publicity	-	-	1.00	0.74
17	Machinery & Equipment	-	-	-	-
18	Seminars & Printings.	-	-	5.00	4.59
19	Prof. & SS charges	-	-	2.00	0.52
20.	Uniform	0.24	0.078	-	-
21	Stationary & Printing	-	-	1.00	0.64
22	Membership Fee	-	-	6.00	6.00
	TOTAL	35.00	34.328	303.15	247.945

The Commission was provided funds to the tune of Rs. 67.25 Lakhs under Plan budget and Rs. 286.20 Lakhs under Non-Plan and during the year 2014-15 by the Government. Allocation and expenditure under different Account Heads is shown below :

S. No	Head	2014-15			
		Plan		Non-Plan.	
		Allocation	Exp.	Allocation	Exp.
1.	Salaries	64.65	50.16	232.00	19785366.00
2.	Matching Contribution (NPS)	0.70	0.512	-	-
3.	Telephone			4.00	229919.00
4.	O.E.	0.35	0.343	12.00	996796.00
5.	P.O.L	0.50	0.343	8.50	761166.00
6	Libraries /Books & Periodicals			1.50	10600.00
7	Purchase of fax			0.20	-
8	Medical reimbursement			1.00	25652.00
10	T.E	0.25	0.00	9.00	671662.00
11	Trainings			2.00	-
12	Rent Rate & Taxes			3.00	87364.00
13	Electricity			4.50	450000.00
14	Purchase of computers			1.50	54270.00
16	Honorarium & Remuneration.	0.60	0.00	-	-
18	Seminars & Trainings			4.00	56413.00
19	Prof. & SS charges			2.00	141450.00
21	Stationary & Printing	0.20	0.173	-	-
22	Membership Fee			1.00	100000.00
	TOTAL	67.25	51.531	286.20	23370658.00

The Commission was provided funds to the tune of Rs. 423.11 Lakhs under Non-Plan during the year 2015-16 by the Government. Allocation and expenditure under different Account Heads is shown below :

2015-16			
	Head	Non-Plan.	
		Allocation	Expenditure
1.	Salaries	357.00	303405534.00
2.	Matching Contribution (NPS)	0.96	94155.00
3.	Telephone	4.00	203965.00
4.	O.E.	13.05	876762.00
5.	P.O.L	9.50	854192.00
6	Libraries /Books Periodicals	1.50	24831.00
7	Medical reimbursement	1.50	-
8	T.E	10.50	772437.00
10	Trainings	2.00	-
11	Rent Rate & Taxes	3.00	-
12	Electricity	6.00	579378.00
13	Honorarium & Remuneration.	1.60	59350.00
14	Camps , Seminars & conferences.	5.00	116700.00
16	Prof. & SS charges	2.00	103300.00
18	Stationary & Printing	1.20	120000.00
19	Membership Fee	1.00	100000.00
21	Office Equipment & Appliances.	1.80	102918.00
22	Hospitality/Sumptuary Allowance.	0.50	-
23.	Advertisement & Publicity.	1.00	-
	TOTAL	423.11	34348522.00

The Commission was provided funds to the tune of Rs. 313.14 Lakhs under Non-Plan budget during the year 2016-17 by the Government. Allocation and expenditure under different Account Heads is shown below :

2016-17			
	Head	Non-Plan.	
		Allocation	Expenditure
1.	Salaries	250.00	240145146.00
2.	Matching Contribution (NPS)	1.21	119443.00
3.	Telephone	3.80	133076.00
4.	O.E.	12.00	750821.00
5.	P.O.L	9.50	412496.00
6	Libraries /Books Periodicals	1.43	24139.00
7	Medical reimbursement	1.50	10673.00
8	T.E	11.00	757055.00
10	Trainings	1.50	-
11	Rent Rate & Taxes	2.00	-
12	Electricity	4.00	135941.00
13	Honorarium & Remuneration.	1.00	-
14	Camps , Seminars & conferences.	5.00	-
16	Prof. & SS charges	3.00	132500.00
18	Stationary & Printing	1.50	90078.00
19	Membership Fee	1.00	100000.00
21	Office Equipment & Appliances.	2.00	40635.00
22	Hospitality/Sumptuary Allowance.	0.75	18260.00
23.	Advertisement & Publicity.	0.95	-
	TOTAL	313.14	26739663.00

The Commission was provided funds to the tune of Rs. 373.90 Lakhs under Non-Plan budget during the year 2016-17 by the Government. Allocation and expenditure under different Account Heads is shown below :

2017-18			
	Head	Non-Plan.	
		Allocation	Expenditure
1.	Salaries	307.00	30495943.00
2.	Matching Contribution (NPS)	1.52	147351.00
3.	Telephone	4.00	203280.00
4.	O.E.	12.00	1122533.00
5.	P.O.L	12.00	723875.00
6	Books Periodicals	1.125	49677.00
7	Medical reimbursement	1.50	74246.00
8	T.E	12.00	1199913.00
10	Trainings	1.50	-
11	Rent Rate & Taxes	2.00	7380.00
12	Electricity Charges	3.00	187410.00
13	Honorarium & Remuneration.	1.00	-
14	Camps , Seminars & conferences.	5.00	382792.00
16	Prof. & SS charges	3.00	70576.00
18	Stationary & Printing	1.50	82820.00
19	Membership Fee	1.00	100000.00
21	Office Equipment & Appliances.	3.00	134296.00
22	Hospitality/Sumptuary Allowance.	0.75	74911.00
23.	Advertisement & Publicity.	1.00	-
	TOTAL	373.90	35057003.00