

DEMAND NO. 17

Statement showing allocation of RE 2008-09 (Plan & Non-Plan) & BE 2009-10 (Non-Plan) of Major Head 2408 in respect of NSI, Kanpur (Plan & Non Plan)

(Rs. in thousands)

| 2408   | RE 2008-09 |          |        | BE 2009-10 |          |        |
|--|------------|----------|--------|------------|----------|--------|
|  | Plan       | Non-Plan | Total  | Plan       | Non-Plan | Total  |
| 01   |            |          |        |            |          |        |
| ESTABLISHMENT  |            |          |        |            |          |        |
| Salaries   | -          | 69684    | 69684  |            | 70000    | 70000  |
| Wages  | -          | 1425     | 1425   |            | 1600     | 1600   |
| O.T.A  | -          | 1080     | 1080   |            | 1400     | 1400   |
| Medical Treatment                                    | -          | 3600     | 3600   |            | 4500     | 4500   |
| D.T.E  | -          | 1800     | 1800   |            | 2000     | 2000   |
| F.T.E  | -          | 450      | 450    |            | 500      | 500    |
| Office Expenses                                      | -          | 8230     | 8230   |            | 11500    | 11500  |
| Rent, Rates & Taxes                                  | -          | 50       | 50     |            | 100      | 100    |
| Publications   | -          | 270      | 270    |            | 350      | 350    |
| Supplies & Material                                  | -          | 4800     | 4800   |            | 5300     | 5300   |
| Advertising & Publicity Expenses                     | -          | 800      | 800    |            | 850      | 850    |
| Minor works  |            | 2850     | 2850   |            | 14000    | 14000  |
| Scholarship & Stipend                                | -          | 561      | 561    |            | 1100     | 1100   |
| Other Charges  | 3000       | -        | 3000   | 2000       | -        | 2000   |
| 99   |            |          |        |            |          |        |
| INFORMATION TECHNOLOGY                               |            |          |        |            |          |        |
| Office Expenses                                      | -          | 900      | 900    |            | 1000     | 1000   |
| Professional Service                                 | -          | 80       | 80     |            | 100      | 100    |
| Other Charges  | -          | 200      | 200    |            | 300      | 300    |
| Other Administrative Expenses (Departmental Canteen) | -          | 1900     | 1900   |            | 1800     | 1800   |
| Total  | 3000       | 98680    | 101680 | 2000       | 116400   | 118400 |
| 4408   |            |          |        |            |          |        |
| Machinery & Equipment                                | 1000       | -        | 1000   | 1000       | -        | 1000   |
| Major Works  | 11000      | -        | 11000  | 12000      | -        | 12000  |
| Total  | 12000      | -        | 12000  | 13000      | -        | 13000  |

*[Handwritten Signature]*  
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