

1. Budget Grant of CIIL & RLC's and Five Schemes for the year 2015-16

Head of Account	CIIL & RLCs		LDC-IL	NTS	NTM	Dev. Kannada	Dev. Telugu	Total
	Non Plan	Plan						
Salaries	6,35,00,000	1,32,00,000	1,00,00,000	1,20,00,000	1,50,00,000	20,00,000	20,00,000	5,42,00,000
Overtime Allow	50,000	10,000	-	-	-	-	-	10,000
Medical	22,00,000	4,15,000	-	-	-	-	-	4,15,000
Travelling Exp	28,00,000	3,50,000	7,75,000	10,00,000	16,00,000	10,00,000	10,00,000	57,25,000
Office Expense	1,69,50,000	2,23,00,000	7,00,000	20,00,000	15,50,000	5,00,000	5,00,000	2,75,50,000
Office Expense(NER)	-	30,00,000	-	-	-	-	-	30,00,000
Other Charges	2,80,00,000	5,04,50,000	50,00,000	50,00,000	1,43,50,000	30,00,000	30,00,000	8,08,00,000
Other Charges(SC)	-	4,50,00,000	-	-	-	-	-	4,50,00,000
Other Charges(TSP)	-	2,25,00,000	-	-	-	-	-	2,25,00,000
Other Charges(NER)	-	2,35,00,000	-	-	-	-	-	2,35,00,000
Other Administrative Exp	-	-	25,00,000	20,00,000	40,00,000	35,00,000	35,00,000	1,55,00,000
	-	2,08,00,000	-	-	10,00,000	-	-	2,18,00,000
Grand Total	11,35,00,000	20,15,25,000	1,89,75,000	2,20,00,000	3,75,00,000	1,00,00,000	1,00,00,000	30,00,00,000

2. Budget Grant for CIIL and seven Regional Language Centres for the year 2015-16

(A) Plan

Head	CIIL	SRLC	ERLC	NRLC	WRLC	UTRC(S)	UTRC(L)	NERLC	Total
Salaries	25,00,000	13,00,000	13,00,000	10,00,000	10,00,000	6,00,000	30,00,000	25,00,000	1,32,00,000
Overtime Allow	2,000	500	5,000	500	500	500	500	500	10,000
Medical	1,40,000	40,000	60,000	40,000	5,000	20,000	1,00,000	10,000	4,15,000
Travelling Exp	80,000	10,000	30,000	10,000	20,000	10,000	1,00,000	90,000	3,50,000
Office Expense	1,98,50,000	2,00,000	4,00,000	1,00,000	4,50,000	5,00,000	8,00,000	-	2,23,00,000
Office Expense(NER)	-	-	-	-	-	-	-	30,00,000	30,00,000
Other Charges	4,75,00,000	50,000	4,00,000	3,00,000	4,00,000	9,00,000	9,00,000	-	5,04,50,000
Other Charges(TSP)	2,25,00,000	-	-	-	-	-	-	-	2,25,00,000
Other Charges(NER)	1,50,00,000	-	-	-	-	-	-	85,00,000	2,35,00,000
Other Charges(SC)	4,50,00,000	-	-	-	-	-	-	-	4,50,00,000
	-	-	-	-	-	-	-	-	-
Grand Total	15,25,72,000	16,00,500	21,95,000	14,50,500	18,75,500	20,30,500	49,00,500	1,41,00,500	18,07,25,000

(B) Non Plan

Head	CIIL	SRLC	ERLC	NRLC	WRLC	UTRC(S)	UTRC(L)	NERLC	Total
Salaries	4,25,00,000	60,00,000	30,00,000	30,00,000	40,00,000	50,00,000	-	-	6,35,00,000
OTA	20,000	5,000	15,000	4,000	4,000	2,000	-	-	50,000
Medical	17,60,000	50,000	50,000	50,000	1,40,000	1,50,000	-	-	22,00,000
Travelling Exp	23,20,000	1,00,000	1,00,000	30,000	1,00,000	1,50,000	-	-	28,00,000
Office Expense	1,32,00,000	3,50,000	5,00,000	10,00,000	10,00,000	9,00,000	-	-	1,69,50,000
Other Charges	1,15,00,000	80,00,000	20,00,000	25,00,000	25,00,000	15,00,000	-	-	2,80,00,000
	-	-	-	-	-	-	-	-	-
Grand Total	7,13,00,000	1,45,05,000	56,65,000	65,84,000	77,44,000	77,02,000	-	-	1,13,50,000