

## Manual 11

### The budget allocated to each agency

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

#### Non-plan budget

(Rs. In thousands)

Major head	Activities to be performed	Sanctioned budget 2015-16	Budget estimate 2014-15	Revised estimate 2014-15	Expenditure for the last year 2014-15
2201103 Security. Revenue Exp.	Towards the payment to security personnel provided by the security agencies and deployed by the NDMC for Security and Traffic Services/ Arrangements At NDMC Buildings/ Premises.	245672	175000	245740	226222
2201103 Security Capital Exp.	Security - Purchase/Installation of X-Ray Baggage Inspection System	3000	1000	-	-
2201104	Sanitation Expenses	2500	2500	2500	1185

## Plan budget

Name of the plan scheme	Activities to be under taken	Date of commencement	Expected date for completion	Amount sanctioned	Amount disbursed/spent
		Not Applicable			

CHIEF SECURITY OFFICER