

Item 4 (b)-(xi)

The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditure and reports of disbursement made.

11. The Budget allocated to each of its agency, including the particulars of all plans, proposed expenditures and reports on disbursement made.

REC prepares Budget for Revenue Expenditure, Capital Expenditure and for staff advances. The Expenditure incurred by REC is governed by these Budgets.

The Budget Estimates (BE) under the revenue Head comprising of Establishment expenses, Administration expenses, Financial expenses, Share Handling expenses, Capital Expenditure and Staff Advances for the year 2010-11 is Rs. 22768.13 lakhs. The expenditure head with amount of Budget against each is given hereunder:

Sr. No.	Expenditure Heads	Amount (Rs. In lakhs)
1	Establishment expenses (Salary, Allowances, Perquisites, provision for Gratuity, Leave Encashment, Medical Facilities, other staff Benefits etc.)	13521.13
2	Administration expenses	6120.52
3	Financial expenses	10064.00
4	Share handling Expenses	56.00
	Sub-Total (1 to 4)	29761.65
5	Capital expenditure	4527.86
6	Staff advances	1800.00
	Total (1 to 6)	36089.51