

**YEAR-WISE ALLOCATION AND EXPENDITURE STATEMENT
OFFICIAL LANGUAGE DEPARTMENT**

(Rupees in Lakhs)

Sr. No.	Year	Budget Provision		Revised Estimates		Actual Expenditure
		Plan	Non-Plan	Plan	Non Plan	Plan
1	2009-10	550.00	2595.00	550.00	2595.00	514.82
2	2010-11	550.00	2867.00	550.00	3039.00	524.99
3	2011-12	1898.00	3319.00	1898.00	3319.00	663.92
4	2012-13	1500.00	4061.00	1500.00	4061.00	408.84
5	2013-14	831.00	3867.00	571.00	3883.00	443.69
6	2014-15	831.00	4709.00	591.00	4571.25	564.52
7	2015-16	500.00	5142.00	670.00	4786.50	573.25
8	2016-17	900.00	5611.00	638.00	5250.00	606.31
9	2017-18	65.48 Crore		64.90 Crore		
9	2018-19	75.45 Crore				

ALLOCATION OF BUDGET UNDER BE 2014-16 to 2018-2019 TO DEPARTMENT OF OFFICIAL LANGUAGE												
BUDGET- OFFICIAL LANGUAGE		BE 2014-15		BE 2015-2016		BE 2016-2017		RE 2016-2017		BE	RE	BE
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	PLAN	Non-Plan	2017-18	2017-18	2018-19
00.119.	Official Language (Minor Head)	(RUPEES IN THOUSANDS)										
01	Teaching Hindi to Central											
	Government Employses											
01.00.01	Salaries		187000	0	207000	0	240000	0	240000	240000	260000	290000
01.00.02	Wages										0	500
01.00.03	Overtime Allowance		200	0	100	0	100	0	0	0	0	0
01.00.06	Medical Treatment		3000	0	3000	0	3000	0	2000	3000	3000	30000
01.00.11	Domestic Travel Expenses		2000	0	3000	0	3000	0	3450	3000	4500	5000
01.00.12	Foreign Travel Expenses										0	100
01.00.13	Office Expenses		6000	0	6000	0	6000	0	7000	6000	6000	7000
01.00.14	Rent, Rates and Taxes		200	0	200	0	200	0	550	200	8100	500
01.00.16	Publication		35000	0	35000	0	35000	0	27500	30000	26500	30000
01.00.20	Other Admin. Expenses										0	200
01.00.26	Advt. And Publicity										0	50
01.00.27	Minor Works										0	200
01.00.28	Professional Services										0	50
01.00.50	Other Charges		3500	0	3500	0	3500	0	3000	3500	3000	3500
01.99.13	Information Technology - Office Expenses										0	100
	Total: Teaching Hindi to Central	0	236900	0	257800	0	290800	0	283500	285700	311100	367200
	Government Employees											
02	Central Translation Bureau											
02.00.01	Salaries		83600	0	91000	0	95000	0	92500	95000	90000	105000
02.00.02	Wages		850	0	850	0	850	0	850	900	1000	900
02.00.03	Overtime Allowance		200	0	200	0	200	0	100	200	100	100
02.00.06	Medical Treatment		1400	0	1400	0	1900	0	1500	1900	1900	2000
02.00.11	Domestic Travel Expenses		1400	0	1400	0	1400	0	500	1400	1200	1500
02.00.12	Foreign Travel Expenses		155	0	150	0	150	0	150	100	100	100
02.00.13	Office Expenses		8000	0	8000	0	8000	0	4000	8000	8000	8000

02.00.16	Publications		50	0	100	0	100	0	100	100	100	100
02.00.27	Minor Works		7000	0	5000	0	4500	0	400	4500	100	2000
02.00.28	Professional Services		500	0	500	0	500	0	400	500	500	1000
2.99	Information Technology		0	0	0	0	0	0	0	0	0	0
02.99.13	Office Expenses		1300	0	1300	0	1300	0	500	1300	700	1000
	Total: Central Translation Bureau	0	104455	0	109900	0	113900	0	101000	113900	103700	121700
03	Other Schemes											
03.01.	Technical Cell											
03.01.01	Salaries	0	3080	0	3500	0	3750	0	1000	3000	100	3000
03.01.06	Medical Treatment	0	120	0	100	0	100	0	100	100	100	100
03.01.20	Other Administrative Expenses	6240	0	5500	0	5000	0	5000	0	5000	5000	5000
03.01.50	Other Charges	16480	248	4500	250	24000	250	3000	200	24000	24000	24000
3.99	Information Technology			0	0	0	0	0	0	0	0	0
03.99.13	Office Expenses	0	200	0	200	0	200	0	100	200	0	200
	Total: Technical Cell	22720	3648	10000	4050	29000	4300	8000	1400	32300	29200	32300
03.02.	Regional Information Office											
03.02.01	Salaries	3350	27517	2500	38000	3900	43000	4500	43000	49500	45000	55000
03.02.03	Overtime Allowance	10	133	100	150	10	150	10	100	100	100	100
03.02.06	Medical Treatment	230	1284	200	1300	200	1300	200	1000	1500	1000	1500
03.02.11	Domestic Travel Expenses	410	2875	250	2800	300	2800	200	2800	3000	3000	3000
03.02.13	Office Expenses	400	2650	300	2650	350	2700	340	2550	3500	3500	3500
03.02.14	Rent, Rates and Taxes	0	96	0	100	0	150	0	150	200	1500	900
	Total:Regional Implementation	4400	34555	3350	45000	4760	50100	5250	49600	57800	54100	64000
03.03.	Town Official Language											
	Committee											
03.03.42	Lump-sum Provision	0	0	0	0	0	0	0	0	0	0	0
03.03.50	Other Charges(V)	1600	0	1000	0	1600	0	1400	0	1600	1600	1600
	Total: Town Official	1600	0	1000	0	1600	0	1400	0	1600	1600	1600
	Committee											
03.04.	Expansion of Training in											
03.04.01	Salaries	0	10000	0	12000	0	13000	0	13000	13500	15000	16000
03.04.02	Wages	0	250	0	250	0	250	0	200	250	200	250
03.04.03	Overtime Allowance	0	25	0	30	0	30	0	30	30	30	30

03.07.26	Advertising & Publicity	2000	0	800	0	1000	0	1250	0	10000	3000	6000
	Total: Publicity Expenses	2000	0	800	0	1000	0	1250	0	10000	3000	6000
03.08.	Conferences/Seminars/Exhibitions											
03.08.20	Other Administrative Expenses	1650	0	1000	0	1200	0	1000	0	1500	1500	1500
	Total:	1650	0	1000	0	1200	0	1000	0	1500	1500	1500
03.09.	Other Items											
03.09.42	Lump-sum Provision	0	0	0	0	0	0	0	0	0	0	0
03.09.50	Other Charges(V)	1850	0	1600	0	1800	0	1800	0	1800	1800	2000
	Total: Other Items	1850	0	1600	0	1800	0	1800	0	1800	1800	2000
03.10.	Expansion of Translation											
	Capacity in Central Translation											
03.10.01	Salaries	0	11000	0	12000	0	10000	0	6500	8000	7500	8000
03.10.03	Overtime Allowance	0	30	0	50	0	50	0	50	50	50	50
03.10.06	Medical Treatment	0	200	0	200	0	200	0	100	200	150	200
03.10.11	Domestic Travel Expenses	0	300	0	300	0	300	0	200	300	300	400
03.10.13	Office Expenses	0	700	0	700	0	700	0	300	700	500	700
03.10.16	Publication	0	50	0	50	0	50	0	50	50	50	150
03.10.28	Professional Services	0	3000	0	3000	0	3000	0	300	1000	550	1000
	Total:Expansion of Translation	0	15280	0	16300	0	14300	0	7500	10300	9100	10500
	Capacity in Central Translation											
03.11.	Crash Programme for imparting											
	Training in Translation											
03.11.01	Salaries	0	1000	0	4500	0	3000	0	1600	2000	2000	2200
03.11.06	Medical Treatment	0	100	0	100	0	100	0	100	100	100	200
03.11.11	Domestic Travel Expenses	0	500	0	500	0	500	0	300	500	400	500
03.11.13	Office Expenses	0	500	0	500	0	500	0	300	500	400	500
03.11.42	Lump-sum Provision	0	0	0	0	0	0	0	0	0	0	0
03.11.50	Other Charges(V)	600	4562	400	1000	400	1000	400	300	1000	800	1000
	Total: Crash Origramme for	600	6662	400	6600	400	5100	400	2600	4100	3700	4400
	training in translation											
	Total: Official Language	83100	470900	50000	514200	90000	561100	63800	525000	654800	649000	754500