

**H.P. State Legal Services Authority, Shimla-171009**

- (xi) **The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditure and reports on disbursements made.**

**NON-PLAN UNDER HEAD 2014-800-02 DEMAND No.3**

| <b>Demand No.3 Non plan<br/>2014-800-02</b> | <b>Sanctioned budget for<br/>the financial year 2021-<br/>2022 upto (31.3.2022)<br/>under head 2014-800-02</b> | <b>Expenditure upto<br/>31.3.2022</b> |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------|
| Salary                                      | 51365000.00                                                                                                    | 46237767.00                           |
| Wages                                       | 2270000.00                                                                                                     | 2260237.00                            |
| T.A                                         | 853000.00                                                                                                      | 128379.00                             |
| Office Expenses                             | 1792000.00                                                                                                     | 1770242.00                            |
| M.R.                                        | 278000.00                                                                                                      | 244837.00                             |
| RRT                                         | 1292000.00                                                                                                     | 865805.00                             |
| Motor Vehicle (P)                           | 1000.00                                                                                                        | 0.00                                  |
| Motor Vehicle                               | 1014000.00                                                                                                     | 974571.00                             |
| Publication                                 | 4000.00                                                                                                        | 2110.00                               |
| Prashikshan                                 | 1000.00                                                                                                        | 0.00                                  |
| Transfer T.A                                | 705000.00                                                                                                      | 677284.00                             |
| Other (Victim<br>Compensation Scheme)       | 22500000.00                                                                                                    | 22415000.00                           |
| Remuneration to Out<br>Source Employees     | 2000000.00                                                                                                     | 1964124.00                            |
| Honorarium                                  | 848000.00                                                                                                      | 169750.00                             |
| <b>Total</b>                                | <b>84923000.00</b>                                                                                             | <b>77710106.00</b>                    |

**GRANT-IN-AID**

| <b>Sanction Budget under plan head<br/>Grant-in-Aid</b> |                       | <b>Total Expenditure upto<br/>31.3.2022</b> |                       |
|---------------------------------------------------------|-----------------------|---------------------------------------------|-----------------------|
| State<br>Government                                     | NALSA                 | State<br>Government                         | NALSA                 |
| <b>65,00.000.00</b>                                     | <b>3,23,07.186.00</b> | <b>64,85,381.00</b>                         | <b>1,85,50,124.00</b> |