

NATIONAL BOOK TRUST, INDIA

"NEHRU BHAWAN"
5, INSTITUTIONAL AREA,
PHASE-II, VASANT KUNJ
NEW DELHI-110070

STATEMENT SHOWING APPROVED BUDGET ESTIMATES 2010-2011 (SCHEME-WISE)

RS. IN LAKHS

S.No.	Head of Accounts	Budget Estimates (Proposed) 2010-11	Budget Estimates (Approved) 2010-11	Section Concerned
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PLAN

PLAN: REGIONAL OFFICES INCLUDING DEVELOPMENT PROJECTS - NORTH EASTERN REGION	130.00	130.00		RM(E/S/W)
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PLAN: NORMAL PROMOTIONAL ACTIVITIES:				
1	BOOK FESTIVALS/ NATIONAL BOOK FAIRS	240.00	180.00	DD(EXH)
2	TRUST PARTICIPATION IN FAIRS	25.00	25.00	DD(NRO)
3	SEMINARS/WORKSHOPS/ADVISORY PANEL MEETINGS & BOOK RELEASE FUNCTIONS	35.00	35.00	CE&JD
4	PUSTAK PARIKRAMAS	70.00	60.00	DD(SS)/AD(SE)
		370.00	300.00	

PLAN: SALES PROMOTION MEASURES				
1	SPAs AND DAILY WAGERS	20.00	20.00	DD(NRO)
2	SALES PROMOTION ACTIVITIES/INCLUDING ADVT.	230.00	188.00	AE(I&P)
3	BOOK CLUB	10.00	10.00	DD(NRO)
4	NEWS LETTER/CATALOGUE & PROMOTIONAL MATERIAL	20.00	20.00	DD(NRO)
5	MODERNISATION AND AUTOMATION OF OFFICE OPERATIONS	20.00	20.00	
6	PACKING & TRANSPORTATION	25.00	25.00	DD(SS)/AD(ADMN)
		280.00	283.00	

PLAN: NATIONAL CENTRE FOR CHILDRENS LITERATURE				
1	READERS CLUB MOVEMENT	20.00	20.00	E(NCCL)
2	WORK SHOPS SEMINAR EXHIBITIONS, CHILDREN ACTIVITIES ETC.	10.00	10.00	E(NCCL)
		30.00	30.00	

PLAN: PROMOTION OF INDIAN BOOKS ABROAD	80.00	80.00		DD(EXH)
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PLAN: ORGANISING OF SHORT TERM COURSES ON PUBLISHING	10.00	30.00		JD(P)
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PLAN : SUBSIDY SCHEME				
1	SUBSIDY TO PUBLISHERS AND ROYALTY TO AUTHORS	9.00	9.00	DD(SS)/AD(Sub)
2	HONORARIUM/REVIEWERS FEES	1.00	1.00	DD(SS)/AD(Sub)
		10.00	10.00	

PLAN: PUNJABI LANGUAGE PROJECT				
1	BOOK FAIR, GRANTH YATRA, SEMINARS, WORKSHOPS ETC.	3.50	10.00	CE&JD
2	PUBLICATION OF BOOKS (INCLUDING EDITORIAL EXP.)	1.50	5.00	CE&JD
		5.00	15.00	
PLAN: ASSISTANCE TO VOLUNTARY ORGANISATION, SEMINAR, BOOK RELATED ACTIVITIES ETC (SCHEME TRANSFERRED BY MINISTRY VIDE LETTER NO.F-16-50/2006 BP,DATED 24.08.2006)		200.00	160.00	DD(EXH)
PLAN: GUEST OF HONOUR PRESENTATION		30.00	50.00	JD(A&F)/DD(EXH)
PLAN: YOUTH SURVEY BY NCAER		10.00	10.00	AE(K VIKRAM)
GRAND TOTAL :		1175.00	1098.00	

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STATEMENT SHOWING APPROVED BUDGET ESTIMATES 2010-2011 (SCHEME-WISE)

(RS. IN LAKHS)

S.NO.	HEAD OF ACCOUNTS	PROPOSED	APPROVED
		BUDGET ESTIMATES 2010-11	BUDGET ESTIMATES 2010-11
NON-PLAN			
NON PLAN: MAINTENANCE, ESTABLISHMENT & PUBLISHING			
NON PLAN: MAINTENANCE & ESTABLISHMENT			
1	STAFF SALARY AND OTHER ALLOWANCES	1200.00	1218.00
2	STAFF WELFARE	6.00	4.00
3	TA/DA (INCLUDING LOCAL CONVEYANCE)	10.00	10.00
4	CONTINGENCIES	150.00	125.00
5	FURTITURE & EQUIPMENT	15.00	21.00
6	ADVANCES TO STAFF-HBA, FA,MCA, ETC.	15.00	8.00
NON-PLAN: PUBLISHING			
1	PAPER AND PRINTING	570.00	560.00
2	EDITORIAL EXPENSES	20.00	20.00
3	PUBLICITY	9.00	10.00
4	TRANSPORTATION	25.00	
4	ROYALTY	40.00	25.00
		2060.00	2001.00

NEW DELHI WORLD BOOK FAIR	300.00	240.00
GROSS OUTLAY (NON PLAN)	2360.00	2241.00
LESS: ANTICIPATED REVENUE FROM SALE OF NBT PUBLICATIONS AND OTHER RECEIPTS	600.00	800.00
NET OUTLAY (NON PLAN) GRANTS-IN-AID	1760.00	1441.00

REVENUE

a)	SALE OF BOOKS	770.00
b)	RECOVERIES FROM PAY BILLS	15.00
c)	OTHER RECEIPTS	15.00
		800.00