

ALLOTMENT OF BUDGET FOR THE FINANCIAL YEAR 2020-21

(Rs. In Thousands)

SL. No.	HEADS	BUDGET ESTIMATE	PROPOSAL EXPENDITURE /REVISED ESTIMATE	REVISED ESTIMATE (ACTUAL ALLOTMENT)
1.	Salary	166400	175858	165000
2.	Wages	65300	74650	60000
3.	Medical Exp.	1930	1980	600
4.	DTE	34700	34222	4000
5.	FTE	2000	2000	200
6.	Office Exp.	51800	62100	19000
7.	RRT	7000	7127	0
8.	Publication	1000	1000	700
9.	Supply & Mat.	5400	5970	1400
10.	Minor Work	3000	4280	500
11.	P & S.S	470	490	100
12.	Other Charges	2000	2000	1000
13.	Other Contract. Services	9000	19900	7500
	TOTAL ALLOTMENT	350000	391577	260000