

ALLOTMENT OF BUDGET FOR THE FINANCIAL YEAR-2021-2022

(Rs. In Thousands)

SL. No.	HEADS	BUDGET	PROPOSAL EXPENDITURE /REVISED ESTIMATE	REVISED ESTIMATE (ACTUAL ALLOTMENT)
1	Salary	165000	173300	165000
2	Wages	60000	76500	71950
3	Medical Exp.	1000	3800	3000
4	DTE	28000	47500	20000
5	FTE	800	800	0
6	Office Exp.	30000	51500	41900
7	RRT	0	13104	14190
8	Publication	2000	2000	1800
9	Supply & Mat.	2000	4900	1500
10	Minor Work	1000	5100	1500
11	P & SS	200	420	200
12	Other Charges	2000	2000	2000
13	Other Contract Services	8000	23700	8000
	TOTAL ALLOTMENT	300000	404624	331040