

## **2. Budget and Programme**

### **2.1 Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc. [Section 4(1) (b) (xi)]**

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- (i) Total Budget for the public authority
  - (ii) Budget for each agency and plan & programmes
  - (iii) Proposed expenditures
  - (iv) Revised budget for each agency, if any
  - (v) Report on disbursements made and place where the related reports are available

#### **Annual Budget Allocation for the FY 2020-21:-**

<b>Budget Head 2406.01.001.05.06</b>	<b>Budget Allocation –[BE]- 2020-21</b>	<b>Revise Budget [RE] 2020-21</b>
<b>1</b>	<b>2</b>	<b>3</b>
01-Salaries	70000	65000
02-Wages	400	223
03-Overtime Allowance	30	0
05- Rewards	600	310
06- Medical Treatment	2000	1900
11- Domestic Travel Expenses	8500	1900
12- Foreign Travel Expenses	2000	0
13- Office Expenses	21370	5000
16-Publication	800	0
20- Other Administrative Expenses	8000	650
26- Advertising & Publicity	2000	17
27- Minor Work	9000	3800
28- Professional Services	4000	1700
30-Other Contractual Service	8500	8900
41-Secret Service Expenditure	2000	800
50- Other Charges	800	200
<b>Total</b>	<b>140000</b>	<b>90400</b>