

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)]

-
- (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 2019-20:

Budget Head 2406.01.001.05.06	Budget Allocation	Revised Budget
Salaries	7,00,00,000	5,87,00,000
Overtime Allowances	30,000	00
Rewards	6,00,000	5,50,000
Medical Expenditure	20,00,000	14,80,000
Domestic Travel Expenses	85,00,000	57,76,000
Foreign Travel Expenses	20,00,000	13,00,000
Office Expenses	2,13,70,000	1,73,70,000
Publication	8,00,000	1,00,000
Other Administrative Expenses	80,00,000	41,00,000
Advertising & Publicity	20,00,000	13,94,000
Professional Services	40,00,000	13,00,000
Secret Service Expenditure	20,00,000	18,00,000
Minor Work	90,00,000	81,40,000
Other Charges	8,00,000	3,60,000
Other Contractual Service	85,00,000	74,60,000
Wages	4,00,000	1,70,000
TOTAL	14,00,00,000	11,00,00,000