

**BUDGET ALLOCATION FOR THE YEAR 2019-20**

| <b>Sr. No.</b> | <b>Head/Particulars</b>               | <b>Allocation (Rs.)</b> | <b>Expenditure (Rs.)</b> |
|----------------|---------------------------------------|-------------------------|--------------------------|
| 1              | Pay of Officers                       | 8681000                 | 6071225                  |
| 2              | Pay of other staff                    | 7904000                 | 6717204                  |
| 3              | Regular allowance                     | 8180000                 | 7973442                  |
| 4              | Other allowance                       | 470000                  | 344891                   |
| 5              | Operating expenses                    | 6346000                 | 5527948                  |
| 6              | Repair & maintenance of durable goods | 538000                  | 527961                   |
|                | <b>Total</b>                          | <b>32119000</b>         | <b>27162671</b>          |