

The Budget Allocated to each of its agency, indicating the particulars of all plans, proposed expenditure and reports on disbursements made:

Budget 2017-18,2018-19 & 2019-20

Scheme/Institution/Programme		B.E. 2017-18 (` in thousand)	B.E. 2018-19 (` in thousand)	B.E. 2019-20 (` in thousand)
1		2	3	4
	Sub-head			
220201	Salaries	16,80,00	18,15,00	19,00,00
220202	Wages	10,00	15,00	10,00
220203	Medical Treatment	21,00	21,00	18,00
220211	Domestic Travel Expenses	20,00	20,00	20,00
220213	Office Expenses	2,43,00	2,48,00	2,10,00
220214	Rent, Rates & Taxes	8,00	10,00	1,00
220221	Material & Supplies	1,00,00	1,00,00	74,00
220226	Advt. & Publicity	15,00	15,00	10,00
220227	Minor Works	50,00	50,00	35,00
220228	Professional Services	10,00	10,00	2,00
220234	Scholarship / Stipend	2,00	2,00	1,00
220250	Other Charges	1,25,00	1,35,00	1,10,00
229650	Other Charges @Swatchhta Action Plan	--	2,00	1,00
229913	Information Technology (Office Expenses)	40,00	40,00	20,00
	<u>Total</u>	23,24,00	24,83,00	24,12,00
	<u>Capital</u>			
090052	Machinery & Equipment	1,00,00	1,00,00	1,00,00
090053	Major Works	10,00,00	2,39,00	2,50,00
	<u>Total</u>	11,00,00	3,39,00	3,50,00