

Budget and Programme 2.1 (Non Plan)**(2015-16)**

S.No.	Various Exp (Non Plan)	Budget Allocation For the Year 2015-16	Expenditure For the year 2015-16
1.	Salary	1,44,50,000=00	1,42,86,503=00
2.	T.E.	3,50,000=00	3,49,588=00
3.	Office Exp.	3,50,000=00	3,49,786=00
4.	RRT	0	0
5.	Infor. Tech.	15,000=00	14,103=00
6.	Medical Treat	2,00,000=00	1,92,377=00
	Total Rs:	1,53,65,000=00	1, 51,92,357=00

(2016-17)

S.No.	Various Exp (Non Plan)	Budget Allocation For the Year 2016-17	Expenditure For the year 2016-17
1.	Salary	1,79,50,000=00	1,09,31,044=00
2.	T.E.	2,00,000=00	86,135=00
3.	Office Exp.	4,00,000=00	2,01,924=00
4.	RRT	0=00	0
5.	Infor. Tech.	40,000=00	17,980=00
6.	Medical Treat	1,00,000=00	42,151=00
	Total Rs:	1, 86,90,000 =00	

(2017-18)

S.No.	Various Exp (Non Plan)	Budget Allocation For the Year 2017-18	Expenditure For the year 2017-18
1.	Salary	1,72,90,000=00	1,72,89,672/-
2.	T.E.	3,14,000=00	2,51,800/-
3.	Office Exp.	3,86,000=00	3,84,329/-
4.	RRT	NIL	NIL
5.	Infor. Tech.	NIL	NIL
6.	Medical Treat	1,27,000=00	88,610/-
	Total Rs:	1, 81,17,000 =00	