

(2018-19)

S.No.	Various Exp (Non Plan)	Budget Allocation For the Year 2018-19	Expenditure For the year 2018-19
1.	Salary	2,20,83,000/-	2,00,52,402/-
2.	T.E.	6,07,000/-	604,356/-
3.	Office Exp.	3,08,000/-	3,07,756/-
4.	RRT	24,68,000/-	24,67,320/-
5.	Medical Treat	2,34,000/-	1,77,416/-
	Total Rs:	2,57,00,000/-	2,36,09,250/-

(2019-20)

S.No.	Various Exp (Non Plan)	Budget Allocation For the Year 2019-20	Expenditure For the year 2019-20
1.	Salary	2,14,00,000/-	2,10,39,334/-
2.	T.E.	7,79,000/-	5,76,647/-
3.	Office Exp.	4,89,000/-	4,88,120/-
4.	RRT	12,33,700/-	12,33,660/-
5.	Wages,	2,10,000/-	1,41,381/-
6.	Medical Treat	3,35,000/-	2,75,328/-
	Total Rs:	2,44,46,700/-	2,37,54,470/-

(2020-21) Till 31-07-2020

S.No.	Various Exp (Non Plan)	Budget Allocation For the Year 2020-21	Expenditure For the year 2020-21(up to 31-07-2020)
1.	Salary	2,21,23,000/-	87,49,792/-
2.	T.E.	7,79,000/-	12,055/-
3.	Office Exp.	4,48,000/-	1,08,186/-
4.	RRT	12,34,000/-	6,16,830/-
5.	Wages	5,32,000/-	48,002/-
6.	Medical Treat	85,000/-	35,977/-
	Total Rs:	2,52,01,000/-	95,70,842/-