Details of Budget / Expenditure for the F.Y. 2018-19 and Budget Estimates for the F.Y. 2019-20

(Rs. In thousands)

Object Head	For the Financial Year 2018-19			For the Financial Year 2019-20
	Budget Estimates (BE)	Revised Estimates (RE)	Actual Expenditure	Budget Estimates (BE)
Salaries	380000	365000	359649	400000
Overtime Allowance	1300	1300	392	1300
Medical Treatment	5000	12500	9573	5000
Domestic Travel Expenses	6000	6000	1685	6000
Foreign Travel Expenses	20000	16000	11990	20000
Office Expenses	70000	60000	55644	70000
Other Admn. Expenses	200	200	72	3000
Grants-in- aid General	18000	36500	27310	24500
Other Charges	2500	2500	2500	2500
Information Technology [Office Expenses]	500	500	213	500
Total	**503500**	**500500**	**469028**	**532800**