

Annexure-

EXPENDITURE UP TO 31.03.2020					
(Rs. in Thousands)					
S. No.	Object-Head	RE (2019-20) Sanctioned by Govt. of India	RE (2019-20) Proposed by CCIM	Expenditure	Balance
1.	Salary	57500.00	130000.00	26147.70	0.00
2.	Medical Expenses			859.80	0.00
3.	Office Expenses			17712.50	0.00
4.	Publications			19239.00	0.00
5.	Other Administrative Expenses (Pension & Gratuity)			6368.40	0.00
6.	Professional Services			11173.00	0.00
7.	Swachhta Action Plan (SAP) Office Expenses			0.00	0.00
8.	Office Expenses (IT)			23971.50	0.00
9.	Travelling Allowance			37987.40	0.00
	TOTAL	575000.00	130000.00	*143459.30	0.00

* Rest of Expenditure incurred from internal resources.