

Chapter-12

The budget allocated to each of its agency indicating the particulars of all plans, proposed expenditures and reports on the disbursement made.

| Budget Head | Allotted Rs. (Rupees in Thousand) |
|---|--------------------------------------|
| Establishment | 28,840/- |
| Administrative Expenditure | 30,962/- |
| Operation & Maintenance. Expenditure | 9,000/- |
| Capital Expenditure | 3,162/- |