


BUDGET ALLOCATION INTERNALLY

Budget 2020-21 (In thousands)

Head of account	Budget allocated	Branchwise allocation	Expenditure Plan Proposed	Budget Allocated Internally	Remarks
02.01.01 Salary	320000	Accounts	320000	320000	
02.01.02 Wages	300	General	0	0	
		CFPB	295	300	
02.01.03 Overtime Allowance	0		0	0	
02.01.05 Rewards	500	Admin	500	500	
02.01.06 Medical Treatment	10000	Accounts	10000	10000	
02.01.11 DOMESTRIC TE	7500	Accounts	7500	7500	
02.01.12 ForeignTE	1100	Admin	1100	1100	
02.01.13 Office Expenses	39000	General	38350	33200	
		Admin	4000	4000	
		Accounts	1000	1000	
		CFPB	393	400	
		Training	400	400	
02.01.16 Publication	4100	General	4700	4100	Publication of CCTNS & Training Branch may be made through Gen. Branch
		CCTNS	1000	0	
		Training	120	0	
02.01.20 OAE	2500	General	2500	2500	Bill for Lunch , Tea & Snacks may be processed through Gen. Branch
		Hindi	75	0	
		CCTNS	300	0	
		CFPB	1300	0	
02.01.24 POL	1300	General	1300	1300	
02.01.26 Adv & Pub	200	DCT	0	100	
		Admin	100	100	
02.01.27 Minor Works	6000	General	5500	6000	
02.01.28 Professional Services	4500	Admin	6750	4350	Demand will be made as per requirement.
		Training	150	150	
		CCTNS	2000	0	
02.01.31 Grant in aid	1500	Welfare	1500	1500	
02.01.50 Other charges	35600	Training	800+Actual(RPCTC)	35350	
		General	0	0	
		Hindi	200	200	
		CFPB	50	50	
02.02.50 OC Creche	500	General	500	500	
02.99.13 OE(IT)	350000	CFPB(NAFIS)	310000	300000	
		DCT/CCTNS	234800	50000	Demand will be made as per requirement.
Total Revenue	784600				
4055(Capital)					
07.01.51 Motor Vehicles	2500	General	2400	2500	


 11/5/2020
 A.A.O.
 N.C.R.B.
 New Delhi