

Budget Provision and Expenditure thereof

(Figures in thousands of Rupees)

Head	2021-22		2022-23		2023-24	
	Budget	Exp.	Budget	Exp.	Budget	Exp.
Gr. A (IA&AS)						
Salaries	5979	5979	6309.202	6309.202	10703.62	10703.62
Medical	493	493	98.9	98.9	66.13	66.13
DTE	523	523	275.17	275.17	790.14	790.14
Total	6995	6995	6683.272	6683.272	11559.89	11559.89
Gr. A (Non-IA&AS)						
Salaries	44058	44058	45921.83	45921.83	46524.18	46524.18
Medical	284	284	343.33	343.33	209.81	209.81
DTE	1638	1638	4428	4428	3517	3517
Total	45980	45980	50693.16	50693.16	50250.99	50250.99
Gr. B/NGE						
Salaries	136503	136217	141126.4	141126.4	149462.49	149462.49
Medical	2300	2300	1970.82	1970.82	2969.09	2969.09
DTE	3900	3900	6246	6246	6100	6100
Total	142703	142417	149343.3	149343.3	158531.58	158531.58
LPS	144	144	137	137	196.80	196.80
OE	5356	5329	4934	4934	3709.09	3709.09
GIA	1250	1250	0	0	15	15
Prof. Services	1977	1977	2790.54	2790.54	98.17	98.17
IT	1599	1599	2621.8	2621.8	480.39	480.39
Grand Total	206004	205691	217203	217203	224841.91	224841.91

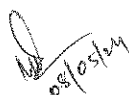
Note:

In 2023-24,

Salaries = Salaries + Allowances

Office Expenses (OE) = Total OE – Local Purchase of Stationery (LPS)

IT = Digital Equipment + Information, Computer, Telecommunications (ICT) Equipments


08/08/24