

Budget Provision and Expenditure thereof
(Figures in thousands of Rupees)

Head	2020-21		2021-22		2022-23	
	Budget	Exp.	Budget	Exp.	Budget	Exp.
Gr.A (IAAS)						
Salary	6027	5991	5979	5979	6309.202	6309.202
Medical	60	56	493	493	98.9	98.9
DTE	578	578	523	523	275.17	275.17
Total	6665	6625	6995	6995	6683.272	6683.272
Gr.A (Non-IAAS)						
Salary	36668	36668	44058	44058	45921.83	45921.83
Medical	173	173	284	284	343.33	343.33
DTE	1583	1583	1638	1638	4428	4428
Total	38424	38424	45980	45980	50693.16	50693.16
Gr.B/NGE						
Salary	129214	129213	136503	136217	141126.4	141126.4
Medical	1570	1570	2300	2300	1970.82	1970.82
DTE	4172	4172	3900	3900	6246	6246
Total	134956	134955	142703	142417	149343.3	149343.3
LPS	142	142	144	144	137	137
OE	4591	4508	5356	5329	4934	4934
GIA	448	448	1250	1250	0	0
Prof. Services	1972	1972	1977	1977	2790.54	2790.54
IT	1144	1144	1599	1599	2621.8	2621.8
Grand Total	188342	188218	206004	205691	217203	217203

12/9/23