Annexure-XXXI

Budget provision and expenditure for the years from 2019-20 to 2025-26

(Rs. In Thousand)

Head of Account	2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26	
	Budget Allotment	Actual Expenditure	Budget Allotment	Actual Expenditure	Budget Allotment	Actual Expenditure	Budget Allotment	Actual Expenditure	Budget Allotment	Actual Expenditure	Budget Allotment	Actual Expenditure	Budget Allotment	Actual Expenditure
Salary	199748.15	199748.054	19914.81	19914.713	211633.481	211633.385	229501.388	229501.324	236555.687	236555.624	269556.659	269556.592	275139.86	275139.847
Medical	1918.94	1918.936	2115.09	2115.072	3917.06	3917.05	3497.473	3497.455	4452.798	4452.739	4423.923	4423.912	3746.855	3746.839
DTE	27999.56	27999.546	8857.31	8857.301	10293.189	10293.171	16061.235	16061.227	19469.851	19469.534	23198.382	23198.374	28166.134	28166.134
Total	229666.65	229666.536	30887.21	30887.086	225843.73	225843.606	249060.096	249060.006	260478.336	260477.897	297178.964	297178.878	307052.849	307052.82
OTA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LPS	196	196	227	226.999	135	135	200.996	200.996	224.5	224.5	160	159.992	150	149.998
E&WC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SPSC	78	78	28	28	38	38	75	75	58	58	30	30	20	20
T&TC	103	103	64.16	64.159	89.97	89.965	79.21	79.206	115.695	115.695	96.372	96.372	140.94	140.94
OE(Misc)	1888.8	1888.771	180345.55	180345.532	1138.57	1138.563	1051.988	1051.98	5025.049	4855.015	5554.899	5554.705	5531.85	5531.765
Hiring of Inspection Vehicle	242	242	420	420	466	466	562.316	562.316	699.97	699.962	521.83	521.816	530.21	530.201
Spl. Cont	376	376	1495.98	1495.973	2033.93	2033.928	701.47	701.455	350.83	350.752	4	3.991	0	0
RRT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Publication	0	0	0	0	0	0	0	0	16.682	16.682	24.9	24.89	13.176	13.176
Minor Work	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pro. Serv.	238	238	233.48	233.474	414.27	414.261	546.106	546.106	42.46	42.453	24.836	24.833	576.174	576.166
GIA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IT	690	690	613.7	613.683	1101.652	1101.651	5135.581	5135.572	304.45	304.444	387.26	387.26	553.422	553.422
TOTAL OE	3811.8	3811.771	183427.87	183427.82	5417.392	5417.368	8352.667	8352.631	6837.636	6667.503	6804.097	6803.859	7515.772	7515.668
Grand Total	233478.45	233478.307	214315.08	214314.906	231261.122	231260.974	257412.763	257412.637	267315.972	267145.4	303983.061	303982.737	314568.621	314568.488
Major Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0