

Budget Provision and Expenditure thereof

(Figures in thousands of Rupees)

Head	2017-18		2018-19		2019-20	
	Budget	Exp.	Budget	Exp.	Budget	Exp.
Gr.A						
Salary	4845	4845	6320	6316	5141	5141
Medical	7	7	50	50	17	17
DTE	994	994	602	554	862	862
Total	5846	5846	6972	6920	6020	6020
Gr.B/NG						
Salary	148616	148616	158866	158675	158151	158151
Medical	1411	1411	1700	1700	1600	1600
DTE	5577	5577	8791	8776	8555	8555
Total	155604	155604	169357	169151	168306	168306
LPS	288	288	199	199	212	212
OE	5427	5427	2337	2319	2153	2153
GIA	161	161	300	300	165	165
Prof. Services	535	535	1423	1397	1555	1555
IT	2793	2793	1396	1396	825	825
Grand Total	170654	170654	181984	181682	179236	179236