

Budget Provision and Expenditure thereof

(Figures in thousands of Rupees)

| Head | 2019-20 | | 2020-21 | | 2021-22 | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Budget | Exp. | Budget | Exp. | Budget | Exp. |
| Gr.A (IAAS) | | | | | | |
| Salary | 5141 | 5141 | 6027 | 5991 | 5979 | 5979 |
| Medical | 17 | 17 | 60 | 56 | 493 | 493 |
| DTE | 862 | 862 | 578 | 578 | 523 | 523 |
| Total | 6020 | 6020 | 6665 | 6625 | 6995 | 6995 |
| Gr.A (Non-IAAS) | | | | | | |
| Salary | ... | ... | 36668 | 36668 | 44058 | 44058 |
| Medical | ... | ... | 173 | 173 | 284 | 284 |
| DTE | ... | ... | 1583 | 1583 | 1638 | 1638 |
| Total | ... | ... | 38424 | 38424 | 45980 | 45980 |
| Gr.B/NGE | | | | | | |
| Salary | 158151 | 158151 | 129214 | 129213 | 136503 | 136217 |
| Medical | 1600 | 1600 | 1570 | 1570 | 2300 | 2300 |
| DTE | 8555 | 8555 | 4172 | 4172 | 3900 | 3900 |
| Total | 168306 | 168306 | 134956 | 134955 | 142703 | 142417 |
| LPS | 212 | 212 | 142 | 142 | 144 | 144 |
| OE | 2153 | 2153 | 4591 | 4508 | 5356 | 5329 |
| GIA | 165 | 165 | 448 | 448 | 1250 | 1250 |
| Prof. Services | 1555 | 1555 | 1972 | 1972 | 1977 | 1977 |
| IT | 825 | 825 | 1144 | 1144 | 1599 | 1599 |
| Grand Total | 179236 | 179236 | 188342 | 188218 | 206004 | 205691 |