

Budget provision and expenditure for the year from 2019-20 to 2024-25 (up to 07/24)													
Rs. In Thousands													Remarks
Head of Account	2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		
	Budget allotment	Actual Expenditure	Budget allotment	Actual Expenditure	Budget allotment	Actual Expenditure	Budget allotment	Actual Expenditure	Budget allotment	Actual Expenditure	Budget allotment	Actual Expenditure	
Group A	Salary	4083.91	4083.91	3386.3	3386.25	3900.77	3900.75	4854.33	4854.32	6321.63	6320.69		Includes salary, Allowances, Bonus, Cash Awards and LTC
	Medical	13.19	13.19	0	0	39.83	39.83	30.19	30.19	23.13	23.13		
	DTE	948.01	948.01	306.63	306.63	406.1	406.1	643.27	643.27	1116.45	1116.45		
	FTE	0	0	0	0	0	0	0	0	0	0		
	<b>Total</b>	<b>5045.11</b>	<b>5045.11</b>	<b>3692.93</b>	<b>3692.88</b>	<b>4346.77</b>	<b>4346.68</b>	<b>5527.79</b>	<b>5527.78</b>	<b>7461.21</b>	<b>7460.27</b>	<b>0</b>	<b>0</b>
Group B	Salary	184216.67	184216.7	126705.6	126705.5	148446.1	148446	171437.4	171437.3	196728.93	196728.85		Includes salary, Allowances, Bonus, Cash Awards and LTC
	Medical	2092.45	2092.45	672.98	672.97	3254.26	3254.26	2577.73	2577.72	3505.24	3505.21		
	DTE	13836.72	13836.72	2848.72	2848.7	7178.42	7178.41	11390.11	11390.1	20096.12	20096.11		
	FTE	407.28	407.28	0	0	0	0	1765.09	1765.09	0	0		
	<b>Total</b>	<b>200553.12</b>	<b>200553.1</b>	<b>130227.3</b>	<b>130227.2</b>	<b>158878.8</b>	<b>158878.7</b>	<b>187170.3</b>	<b>187170.2</b>	<b>220330.29</b>	<b>220330.17</b>	<b>0</b>	<b>0</b>
Group C	Salary	0	0	70737.35	70737.27	77917.42	77917.38	83415.82	83415.71	86150.4	86150.31		Includes salary, Allowances, Bonus, Cash Awards and LTC
	Medical	0	0	1159	1158.98	283.76	283.76	591.46	591.45	687.01	686.98		
	DTE	0	0	3855.86	3855.85	7981.05	7981.05	7046.5	7046.5	12441.55	12441.53		
	FTE	0	0	0	0	0	0	0	0	0	0		
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>75752.21</b>	<b>75752.1</b>	<b>86182.23</b>	<b>86182.19</b>	<b>91053.78</b>	<b>91053.66</b>	<b>99278.96</b>	<b>99278.82</b>	<b>0</b>	<b>0</b>
OTA	0	0	0	0	0	0	0	0	0	0	0	0	
LPS	196.56	196.56	157	156.99	225	224.86	215.91	215.91	315.5	315.49			
E&WC	0	0	0	0	0	0	0	0	0	0	0	0	
SPSC	139.56	139.56	52.92	52.92	116.83	116.82	82.38	82.37	86.71	86.58			
T&TC	55.9	55.9	71.69	71.68	87	86.89	78.97	78.97	109.11	109.1			
OE(Misc.)	1794.21	1794.21	1223.36	1223.3	1826.88	1824.21	1477.33	1477.32	4264.18	4264.03			All OE/Other heads not mentioned in the list have been added
Hiring of Inspection Vehicle	626.7	626.7	462.84	462.84	517	516.19	601.19	601.19	1143.63	1143.63			
Spl. Cont	1150.09	1150.09	673.73	673.71	2929.85	2929.71	479.18	479.16	525.28	525.24			
RRT	0	0	0	0	0	0	0	0	0	0			
Publication	0	0	0	0	0	0	0	0	24.61	24.61			
Minor Work	0	0	0	0	0	0	0	0	0	0			
Pro. Serv.	970.24	970.24	1262.39	1262.38	1247.16	1247.15	1345.7	1345.7	8	8			
GIA	0	0	0	0	0	0	0	0	0	0	0	0	
OC	0	0	20	19.98	37	37	93.45	93.45	0	0			
IT	565.28	565.28	885.78	885.77	1096.36	1096.35	3716.52	3716.51	197.83	197.74			
<b>TOTAL OE</b>	<b>5498.54</b>	<b>5498.54</b>	<b>4809.71</b>	<b>4809.57</b>	<b>8083.08</b>	<b>8079.18</b>	<b>8090.63</b>	<b>8090.58</b>	<b>6674.85</b>	<b>6674.42</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>	<b>211096.77</b>	<b>211096.8</b>	<b>214482.1</b>	<b>214481.7</b>	<b>257490.8</b>	<b>257486.8</b>	<b>291842.5</b>	<b>291842.3</b>	<b>333745.31</b>	<b>333743.68</b>	<b>0</b>	<b>0</b>	
Group-N	Capital								2166.97	2166.89			
<b>Grand Total</b>									<b>335912.28</b>	<b>335910.57</b>			