

Details of Actual Expenditure for the F.Y. 2020-21, Budget & Revised Estimates for F.Y. 2021-22 and Budget Estimates for the F.Y. 2022-23

Object Head	For the Financial Year 2020-21	For the Financial Year 2021-22		(Rs. In thousands) For the Financial Year 2022-23
	Actual Expenditure	Budget Estimates (BE)	Revised Estimates (RE)	Budget Estimates (BE)
Salaries	350591	430000	400000	430000
Overtime Allowance	133	1000	200	500
Medical Treatment	4435	5000	8000	7000
Domestic Travel Expenses	1115	6000	4000	6000
Foreign Travel Expenses	1823	20000	10000	20000
Office Expenses	99359	90000	80000	90000
Other Admn. Expenses	0	1000	200	500
Grants-in- aid General	2422	24500	22000	24500
Other Charges	1648	2500	2500	2500
Information Technology [Office Expenses]	472	500	500	500
Total	461998	580500	527400	581500