

Details of Actual Expenditure for the F.Y. 2021-22, Budget & Revised Estimates for F.Y. 2022-23 and Budget Estimates for the F.Y. 2023-24

(Rs. In thousands)

Object Head	For the Financial Year 2021-22	For the Financial Year 2022-23		For the Financial Year 2023-24
	Actual Expenditure	Budget Estimates (BE)	Revised Estimates (RE)	Budget Estimates (BE)
Salaries	364536	430000	430000	268500
Overtime Allowance	87	500	200	0
Rewards	0	0	0	1500
Medical Treatment	8306	7000	7000	7000
Allowances	0	0	0	199000
Leave Travel Concession	0	0	0	6500
Training Expenses	0	0	0	500
Domestic Travel Expenses	1543	6000	6000	6000
Foreign Travel Expenses	0	20000	15000	20000
Office Expenses	76929	90000	84100	84000
Digital Equipment	0	0	0	500
Other Admn. Expenses	0	500	200	0
Fuel and Lubricants	0	0	0	6000
Grants-in- aid General	19316	24500	24500	24500
Other Revenue Expenditure	0	0	0	2500
Other Charges	1383	2500	2500	0
Information Technology [Office Expenses]	221	500	500	0
Total	472321	581500	570000	626500