

Details of Actual Expenditure for the F.Y. 2022-23, Budget & Revised Estimates for F.Y. 2023-24 and Budget Estimates for the F.Y. 2024-25

(Rs. In thousands)

Object Head	For the Financial Year 2022-23	For the Financial Year 2023-24		For the Financial Year 2024-25
	Actual Expenditure	Budget Estimates (BE)	Revised Estimates (RE)	Budget Estimates (BE)
Salaries	427915	268500	268500	279000
Overtime Allowance	116	-	-	-
Rewards	-	1500	1500	1500
Medical Treatment	6640	7000	7000	7000
Allowances	-	199000	199000	215000
Leave Travel Concession	-	6500	6500	6500
Training Expenses	-	500	500	500
Domestic Travel Expenses	5872	6000	6000	6000
Foreign Travel Expenses	3732	20000	20000	20000
Office Expenses	85188	84000	84000	51000
Rent For Others	-	-	-	30000
Digital Equipment	-	500	500	500
Other Admn. Expenses	3	-	-	-
Fuel and Lubricants	-	6000	6000	6000
Repair & Maintenance	-	-	-	2000
Grants-in- aid General	3816	24500	24500	24500
Other Revenue Expenditure	-	2500	2500	3500
Other Charges	2381	-	-	-
Information Technology [Office Expenses]	20	-	-	-
Total	535683	626500	626500	653000