

Details of Actual Expenditure for the F.Y. 2019-20, Budget & Revised Estimates for F.Y. 2020-21 and Budget Estimates for the F.Y. 2021-22

Object Head	For the Financial Year 2019-20	For the Financial Year 2020-21		(Rs. In thousands) For the Financial Year 2021-22
	Actual Expenditure	Budget Estimates (BE)	Revised Estimates (RE)	Budget Estimates (BE)
Salaries	356660	410000	380000	430000
Overtime Allowance	344	1000	500	1000
Medical Treatment	4768	5000	5000	5000
Domestic Travel Expenses	3777	6000	4500	6000
Foreign Travel Expenses	7063	20000	15000	20000
Office Expenses	59517	80000	105000	90000
Other Admn. Expenses	85	1000	500	1000
Grants-in- aid General	12400	24500	24500	24500
Other Charges	2500	2500	2500	2500
Information Technology [Office Expenses]	157	500	500	500
Total	447271	550500	538000	580500