

Actual expenditure for the year 2018-19,2019-20,2020-21, 2021-22 and 2022-23 under salary head (36) (except schemes which are running separately):-

(Rs. in lakh)

Sl. No	Expenditure Head	Actual Expenditure				
		2018-19	2019-20	2020-21	2021-22	2022-23
1	Amount spent on Salaries (Regular employees)					
(i)	Faculty	1619.32	2964.18	2870.36	2896.56	3090.89
	Payment VII CPC arrear		327.9		11.41	
	CAS arrear				564.73	
(ii)	Non-Faculty Staff	364.33	525.26	476.27	11.49	687.61
	Payment VII CPC arrear		46.87			
	TOTAL	1983.65	3864.21	3346.63	3484.19	3778.50
2	<u>Other Components</u> (These items should not be included in salary and pension indicated above)					
(i)	Leave Encashment	48.97	80.81	46.67	103.92	16.5
(ii)	LTC/HTC	36.86	41.95	10.87	7	15.96
(iii)	Children Education Allowance	12.29	56.04	13.04	15.06	22.44
(iv)	Medical Reimbursement	88.72	143.4	116.08	103.93	126.34
(v)	Retirement Benefit	74.93	9.3	66.81	93.14	331.54
	TOTAL (Other Components)	261.7	331.5	253.47	323.05	512.78
	Total (1&2)	2245.35	4195.71	3600.1	3807.24	4291.28

