Annexure-III

Head-wise Budget allocation for the FY 2026-27:

Sl. No.	Head	Amount (Rs. In Thousands)
1.	Salaries	8185
2.	Rewards	7
3.	Allowance	23279
4.	LTC	60
5.	Wages	150
6.	Medical	1050
7.	Local Tours	350
8.	TE (Others)	1200
9.	Office Expenses	8000
10.	Motor Vehicle	0
11.	Furniture & Fixture	500
12.	Fuel & Lubricants	330
13.	Bank and Agency Charges	15
14.	Repair & Maintenance	200
15.	Other Revenue Expenditure	20
16.	Adv. & Publicity	160
17.	Rents, Rates & Taxes	11690
18.	Minor Civil & Electrical Works	120
19.	Info., Comp. & Tech. (ICT)	433
20.	Digital Equipment	218
21.	Swachhta Action Plan [SAP(OE)]	136
22.	Training Expenses	25
23.	Rent for others	130
24.	Machinery & Equipment	200
	Total	**56458**

The Budget Utilization for FY 2025-26 is as under:

Budget allocated during FY 2025-26	54618 – (Rs. in thousands only)
Expenditure during FY 2025-26	54295 – (Rs. in thousands only)