

Annexure-III

Head-wise Budget allocation for the FY 2023-24:

Sl. No.	Head	Amount (Rs. In Thousands)
1.	Salaries	9153
2.	Rewards	9
3.	Allowance	22266
4.	LTC	19
5.	Wages	98
6.	Medical	88
7.	Local Tours	329
8.	TE (Others)	3413
9.	Office Expenses	9010
10.	Motor Vehicle	0
11.	Furniture & Fixture	250
12.	Fuel & Lubricants	422
13.	Bank and Agency Charges	3
14.	Repair & Maintenance	75
15.	Other Revenue Expenditure	21
16.	Adv. & Publicity	129
17.	Rents, Rates & Taxes	12208
18.	Minor Civil & Electrical Works	174
19.	Info., Comp. & Tech. (ICT)	214
20.	Digital Equipment	150
21.	Swachhta Action Plan [SAP(OE)]	230
	Total	58260

The Budget Utilization for FY 2022-23 is as under:

Budget allocated during FY 2022-23	68442 – (Rs. in thousands only)
Expenditure during FY 2022-23	67864 – (Rs. in thousands only)