

Annexure-III**Head-wise Budget allocations for the year 2022-23:**

HEAD	AMOUNT (Rs. IN THOUSANDS)
Salaries	34000
Wages	200
Overtime Allowance	220
Medical Treatment	400
Travel Expenses(Local)	400
Travel Expenses(Others)	3000
Publicity	300
Office Expenses(OE)	7727
Swachhta Action Plan [SAP(OE)]	350
Information Technology	450
Rents, Rates & Taxes	12338
Minor Works	1200
Other Charges	0
Total	60585

The Budget utilization for Financial year 2021-22 is as under:

Budget allocation during FY 2021-22	60225 - (Rs. In Thousands only)
Expenditure During FY 2021-22	60225 (Rs. In Thousands only)