

**Annexure – III**

Head	BE (Budget Estimate)			
	2020-21 (Rs. In thousand)	2021-22 (Rs. In thousand)	2022-23 (Rs. In thousand)	2023-24 (Rs. In thousand)
Salaries	14500	30039	36060	10074
Allowances	-	-	-	25069
LTC	-	-	-	61
Wages	250	462	200	53
Overtime Allowances	60	100	100	-
Medical Treatment	200	1000	1800	1455
Travel Expense (Local)	600	765	600	405
Travel Expense (Others)	850	2021	1181	1423
Advertisement and Publicity	150	500	518	319
Office Expenses	11612	11288	8300	5205
Furniture & Fixture	-	-	-	207
Repair and maintenance	-	-	-	37
Fuel and Lubricants	-	-	-	55
Bank Charges	-	-	-	13
Swachhta Action Plan {SAP (OE)}	-	50	45	37
Information Technology	1400	1328	1100	669
Digital Equipment	-	-	-	44
Rents, Rates, Taxes	19669	26732	22599	21717
Minor Work	150	250	177	22
Other Charges	50	100	100	3
<b>TOTAL</b>	<b>60011</b>	<b>74635</b>	<b>72780</b>	<b>66868</b>

**Budget Utilization**

Head	Amount (Rs. In thousand)		
	FY 2020-21	FY 2021-22	FY 2022-23
<b>Budget Allocation FE (Final Estimate)</b>	<b>70798</b>	<b>68689</b>	<b>76605</b>
<b>Expenditure</b>	<b>69501</b>	<b>67817</b>	<b>76334</b>