

Annexure-III**Budget for the Financial Year 2021-22 & 2022-23**

(Amount in thousands)

S/N	Head of Account	2021-22	2022-23
1	Salaries	24046	21763
2	Wages	279	178
3	Overtime Allowance	125	150
4	Medical Expenditure	650	345
5	Local Tours	93	105
6	Foreign TE.	980	2004
7	Office Expenses	3250	3035
8	R.R.T of Land and Buildings	10694	8549
9	Advertising and Publicity	215	245
10	Minor Civil & Electric Work	21	35
11	Swachhta Action Plan	50	46
12	IT Expenditure	338	469
	TOTAL	40741	36924

Budget for the Financial Year 2023-24

(Amount in thousands)

S/N	Head of Account	2023-24
1	Salaries	7124
2	Wages	193
3	Medical Expenditure	794
4	Allowances	16957
5	Local Tours	168
6	Foreign TE.	4053
7	Office Expenses	2729
8	R.R.T of Land and Buildings	11613
9	Digital Equipment (IT)	165
10	Advertising and Publicity	189
11	Minor Civil & Electric Works	22
12	Swachhta Action Plan	40
13	IT Expenditure	240
14	LTC	100
15	Rewards	122
16	Furniture & Fixtures	107
17	Fuel & Lubricants	245
18	Bank & Agency Charges	172
19	Other Charges (Other Revenue Expenditure)	9
	TOTAL	45092

The Budget utilization for Financial Year 2021-22 is as under

(Amount in thousands)

Budget allocation during FY 2021-22	40,741
Expenditure During FY 2021-22	40,659

The Budget utilization for Financial Year 2022-23 is as under

(Amount in thousands)

Budget allocation during FY 2022-23	36,924
Expenditure During FY 2022-23	36,889

The Budget utilization for Financial Year 2023-24 is as under

(Amount in thousands)

Budget allocation during FY 2023-24	38,002
Expenditure During FY 2023-24	-