

Annexure-III

Head-wise Budget allocation for the FY 2025-26:

Sl. No.	Head	Amount (Rs. In Thousands)
1.	Salaries	8700
2.	Rewards	6
3.	Allowance	27202
4.	LTC	10
5.	Wages	112
6.	Medical	385
7.	Local Tours	568
8.	TE (Others)	1607
9.	Office Expenses	9077
10.	Motor Vehicle	0
11.	Furniture & Fixture	150
12.	Fuel & Lubricants	547
13.	Bank and Agency Charges	13
14.	Repair & Maintenance	211
15.	Other Revenue Expenditure	10
16.	Adv. & Publicity	141
17.	Rents, Rates & Taxes	12060
18.	Minor Civil & Electrical Works	68
19.	Info., Comp. & Tech. (ICT)	143
20.	Digital Equipment	222
21.	Swachhta Action Plan [SAP(OE)]	149
22.	Rent for others	158
	Total	61539

The Budget Utilization for FY 2024-25 is as under:

Budget allocated during FY 2024-25	57491 – (Rs. in thousands only)
Expenditure during FY 2024-25	57470 – (Rs. in thousands only)