

**Annexure -III****Budget Estiamtes 2022 - 2023**

<b>SI No.</b>	<b>Head of Accounts</b>	<b>Rs. In Thousand</b>
1	Salaries	72000
2	Wages	80
3	Overtimes Allowance	240
4	Medical Treatment	3800
5	Travel (Local )	1100
6	Travel Expenses (Others)	4760
7	Publicity	1250
8	Office Expenses (OE)	6208
9	Swachhta Action Plan (SAP (OE)	300
10	Information Technology	1510
11	Rent, Rates & Taxes	34920
12	Minors Works	99
13	Others Charges	0
	<b>Grant Total</b>	<b>126267</b>

<b>BUDGET FIGURES</b>	
	<b>Rs in thousand only</b>
<b>Budget allocation during FY 2022-2023</b>	<b>126267</b>
<b>Expenditure during Financial Year 2021-2022</b>	<b>124071</b>