

Budget/Revised/Final Estimate 2023-24

Sr. No.	Head of Accounts	FY 2023-24		
		Approved Budget Estimates (BE) Amount (in thousand Rs.)	Revised Budget (RE) Estimates (in thousand Rs.)	Final Estimate (FE) (in thousand Rs.)
1	Salaries	68306	26495	
2	Rewards	272	813	
3	Allowance	10942	66267	
4	LTC	32	94	
5	Wages	71	69	
6	Medical Treatment	5021	5072	
7	Local Tour	422	659	
8	Foreign Travel Expenses	4160	3641	
9	Office Expenses	10975	9975	
10	Motor Vehicle	0	0	
11	Furniture & Fixture	149	2728	
12	Fuel & Lubricants	288	2645	
13	Bank and Agency Charges	11	85	
14	Repair & Maintenance	105	750	
15	Other Charges(Other Revenue Expenditure)	03	17	
16	Advertisement & Publicity	638	949	
17	Rents, Rates & Taxes for Land and Building	17844	19901	
18	Minor Civil & Electric Works	826	4000	
19	Information, Computer, Telecommunication equipment (ICT)	1162	510	

20	Digital Equipment	228	600	
21	Swachhata Action Plan	110	235	
22	Machinery & Equipment	0	854	
	TOTAL	121565	146359	

Budget/Revised/Final Estimate

Sr. No	Head of Accounts	FY 2019-20			FY 2020-21			FY 2021-22			FY 2022-23		
		Approved Budget Estimates (BE) Amount (in thousand Rs.)	Revised Budget (RE) Estimates (in thousand Rs.)	Final Estimate (FE) (in thousand Rs.)	Approved Budget Estimates (BE) Amount (in thousand Rs.)	Revised Budget (RE) Estimates (in thousand Rs.)	Final Estimate (FE) (in thousand Rs.)	Approved Budget Estimates for the year 2021-22 Amount (in thousand Rs.)	Revised Budget (RE) Estimates (in thousand Rs.)	Final Estimate (FE) (in thousand Rs.)	Approved Budget Estimates for the year 2022-23 Amount (in thousand Rs.)	Revised Budget (RE) Estimates (in thousand Rs.)	Final Estimate (FE) (in thousand Rs.)
1	Salaries	53242	58056	56200	59114	59000	60930	62000	78684	82305	75060	92754	94433
2	Wages	1710	356	290	300	50	1	100	100	1	95	89	1
3	Overtime Allowance	1209	1141	1344	1141	1200	1373	1320	1400	1658	1420	1620	1853
4	Medical Treatment	7000	4763	3818	4763	4500	4395	4500	6953	6953	5000	6481	6675
5	Local Tour	294	250	342	250	234	400	255	500	500	255	523	532
6	Foreign Travel Expenses	6057	7000	8777	7000	957	1006	5775	5200	4130	5041	4264	4655
7	Advertisement & Publicity	1900	1100	700	1100	400	325	1000	1000	962	518	970	981
8	Office Expenses	10945	12500	14168	11119	10515	9864	11205	14500	16567	12049	14744	15831
9	Swachhata Action Plan	336	150	150	250	50	50	180	180	180	190	121	121
10	Information Technology	1870	1450	1901	1800	1343	1357	1752	1500	1600	1780	1700	1165
11	Rent, Rates and Taxes	15170	16716	17020	12920	17000	16126	17479	18620	22381	15903	22911	21988
12	Minor Works	982	900	1108	1000	938	725	1300	1080	849	922	776	583
13	Other Charges	300	100	1	100	10	1	50	25	1	50	24	1
	TOTAL	101015	104482	105818	100857	96197	96553	106916	129742	138087	118283	146977	148819
