<u>Annexure III</u>

Budget Allocation Details – E/I, Havana

HEAD	AMOUNT (RS. IN THOUSANDS)	
	FE 2022-23	BE 2023-24
Salary	51079	11985
Rewards		128
Allowances		43688
LTC		81
Wages	766	601
Medical treatment	1282	1819
TE(Local Tours)	352	675
TE(Others)	8752	7570
Office Expenses	7668	4666
Motor Vehicle		0
Furniture & Fixtures		299
Fuel & Lubricants		222
Bank and Agency Charges		9
Repair & Maintenance		415
Other Charges (Other Revenue Expenditure)	-	51
Advertising & Publicity	779	950
Rents, Rates & Taxes for Land and Building	24315	22000
Minor Civil & Electric Works	278	304
Information, computer, Telecommunication equipment (ICT)	3254	892
Digital Equipment	-	89
Swachhta Action Plan [SAP(OE)]	48	73
Total	98573	96517