

**Annexure III**

**Budget Allocation Details – E/I, Havana**

<b>HEAD</b>	<b>AMOUNT (RS. IN THOUSANDS)</b>	
	<b>FE 2021-22</b>	<b>BE 2022-23</b>
<b>Salaries</b>	43800	56125
<b>Wages</b>	801	800
<b>Overtime Allowance</b>	72	150
<b>Medical Treatment</b>	1224	2000
<b>TE (Local Tours)</b>	339	2000
<b>TE (others)</b>	6031	3580
<b>Publicity</b>	800	740
<b>Office Expenses</b>	8250	7650
<b>Swachhta Action Plan [SAP(OE)]</b>	68	100
<b>Information Technology</b>	4200	4000
<b>Rents, Rates &amp; Taxes</b>	22538	22599
<b>Minor Works</b>	450	425
<b>Other Charges</b>	0	0
<b>Total</b>	<b>88573</b>	<b>100169</b>