

**Budget and Expenditure for the Year 2023-24 (Amount in Rs. lakh)**

<b>Object Head</b>	<b>BE 2023-24</b>	<b>RE 2023-24</b>	<b>Expenditure 2023-24</b>
Salary (01)	684	604	395.57
Wages (02)	12	12	8.96
Rewards (05)	15	14	1.09
Medical (06)	60	30	8.12
Allowances - DA, HRA, TA etc (07)	504	504	277.35
LTC (08)	12	22	14.41
Training Expenses (09)	6	6	0
Domestic Travel (11)	40	20	5.60
Foreign Travel (12)	5	5	0
Office Expenses (13)	264	498	479.91
Rent Rate and Taxes for Land & Buildings (14)	240	320	309.79
Rent for others (18)	60	25	23.8
Digital equipment (19)	15	15	12.56
Fuels & Lubricants (24)	15	10	7.92
Minor Civil & Electric work (27)	50	50	40.20
Professional Services (28)	50	80	71.22
Repair & Maintenance (29)	21	21	16.59
Bank & Agency charges (39)	5	1	0
Other Revenue Expenditure (49)	25	5	2.05
Information, Computer, Telecommunications (ICT) equipment (71)	100	100	0
Buildings and structures (72)	6542	5792	3862.93
Furniture & Fixtures (74)	100	850	717.3

Object Head	BE 2023-24	RE 2023-24	Expenditure 2023-24
Other fixed Assets (77)	100	100	0.45
Land (78)	100	100	0
Motor Vehicles (51)	12	12	0
Machinery Equipment (52)	73	73	0.33
Information, Computer, Telecommunications (ICT) equipment (71)	40	40	16.64
Furniture & Fixtures (74)	50	50	0
<b>Total</b>	<b>9200</b>	<b>9359</b>	<b>6272.79</b>