

**RTI ACT ANNEXURE - III**

(Amount in thousands)

<b>S/n o</b>	<b>Head of Account</b>	<b>2021-22 (FE)</b>	<b>2022-23 (FE)</b>
1.	Salaries	66216	71543
2.	Wages	345	665
3.	Overtime Allowance	552	1769
4.	Medical Expenditure	6000	3680
5.	TE (Local Tours)	600	996
6.	TE (Foreign)	1751	4521
7.	Office Expenses	10493	14087
8.	Rents, Rates, Taxes	42801	42392
9.	Advertising and Publicity	315	851
10.	Minor Works	26	46
11.	Information Technology	700	645
12.	Swachhta Action Plan	50	87
13.	Fuel		
14.	Repair & Maintenance		
15.	Bank Charges		
	Total	129849	141282

(Amount in thousands)

S/n o	Head of Account	2023-24 (FE)
1.	Salaries	49960
2.	Wages	577
3.	Allowance	26875
4.	Medical Expenditure	1967
5.	TE (Local Tours)	1444
6.	TE (Foreign)	3731
7.	Office Expenses	16126
8.	Rents, Rates, Taxes	46944
9.	Advertising and Publicity	903
10.	Minor Civil & Electric Works	25
11.	Fuel & Lubricants	208
12.	Repair & Maintenance	12
13.	Bank and Agency Charges	7
14.	Info., Comp. & Tech. (ICT)	578
15.	Digital Equipment	479
16.	Swachhta Action Plan	113
	Total	149949

The Budget utilization during FY 2022-23 is as under (in thousands):

Budget Allocation during FY 2022-23	141282
Expenditure During FY 2022-23	138427

The Budget utilization during FY 2023-24 is as under (in thousands):

Budget Allocation during FY 2023-24	149949
Expenditure During FY 2023-24	151030