ANNEXURE III

Followings are the Head-wise Budget Estimate allocations in respect of our Mission/Post for the year 2026-27:

S. No.	HEAD	AMOUNT (Rs. In Thousands)
1.	Salaries	23112
2.	Rewards	0
3.	Allowance	46708
4.	LTC	100
5	Wages	55
6.	Medical	4284
7.	Local Tours	3264
8	TE(Others)	6650
9	Office Expenses	13000
10	Motor Vehicle	0
11	Furniture & Fixture	250
12	Fuel & Lubricants	270
13	Bank and Agency changes	6
14	Repair & Maintenance	685
15	Other Revenue Expenditure	31
16	Adv. & Publicity	950
17	Rents, Rates & Taxes	13412
18	Minor Civil & Electric Works	2000
19	Info., Comp. & Tech. (ICT)	500
20	Digital Equipment	476
21	Swachhta Action Plan	70
22	Training Expenses	0
23	Rent for others	0
24	Material & Supplies	0
25	Machinery & Equipment	0
26	Other Fixed Assets	0
	Total	**115824**

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