

| <b>S. No.</b> | <b>HEAD</b>                    | <b>AMOUNT (Rs. In Thousands)</b> |
|---------------|--------------------------------|----------------------------------|
| 1.            | Salaries                       | 85000                            |
| 2.            | Rewards                        | 5587                             |
| 3.            | Allowance                      | 79203                            |
| 4.            | LTC                            | 202                              |
| 5             | Wages                          | 2217                             |
| 6.            | Medical                        | 1185                             |
| 7.            | Local Tours                    | 4532                             |
| 8             | TE(Others)                     | 4908                             |
| 9             | Office Expenses                | 41414                            |
| 10            | Motor Vehicle                  | 0                                |
| 11            | Furniture & Fixture            | 244                              |
| 12            | Fuel & Lubricants              | 349                              |
| 13            | Bank and Agency changes        | 30                               |
| 14            | Repair & Maintenance           | 1702                             |
| 15            | Other Revenue Expenditure      | 2780                             |
| 16            | Adv. & Publicity               | 504                              |
| 17            | Rents, Rates & Taxes           | 55216                            |
| 18            | Minor Civil & Electric Works   | 1831                             |
| 19            | Info., Comp. & Tech. (ICT)     | 1987                             |
| 20            | Digital Equipment              | 950                              |
| 21            | Swachhta Action Plan [SAP(OE)] | 217                              |
| 22            | Training Expenses              | 0                                |
| 23            | Rent for others                | 360                              |
| 24            | Material & Supplies            | 0                                |
| 25            | Machinery & Equipment          | 446                              |
| 26            | Other Fixed Assets             | 132                              |