

2. Budget and Programme

2.1 Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc. [Section 4(1) (b) (xi)]

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- (i) Total Budget for the public authority
 - (ii) Budget for each agency and plan & programmes
 - (iii) Proposed expenditures
 - (iv) Revised budget for each agency, if any
 - (v) Report on disbursements made and place where the related reports are available

Annual budget allocation for the FY 2023-24:

REVENUE-2406.01.001.05.06	Budget Allocation [BE] 2023-24	Revised Budget [RE] 2023-24
01-Salaries	85,000	38,700
02- Wages	500	600
05-Rewards	700	1000
06- Medical Treatment	1,100	2,300
07-Allowances	0	34,750
08- Leave Travel Concession	0	2,550
09- Training Expenses	3,200	1,600
11- Domestic Travel Expenses	7,000	6,000
12- Foreign Travel Expenses	1,500	1,500
13- Office Expenses	20,500	21,200
14-RRT	5,000	4,400
16- Printing and Publication	500	300
19-Digital Equipment	0	200
21-Materials and Supplies	0	50
24-Fuels and Lubricants	0	400
26- Advertising & Publicity	500	400
27- Minor civil and electric Works	1,000	700
28- Professional Services	4,000	2,400

29-Repair and Maintenance	0	200
41- Secret Service Expenditure	3,000	2,700
49-Other Revenue Expenditure	0	50
CAPITAL-4406.01.070.10.06		
51- Motor Vehicles	600	600
52- Machinery and Equipment	300	300
71- ICT equipment	300	270
74- Furniture & Fixtures	300	300
77- Other Fixed Assets	0	30
Total	1,35,000	1,23,500