

Budget & Expenditure Financial Year 2022-23 (Figures in
Lac)

Head of Accounts	Financial Year 2022-23		
	Budget	Expenditure	Savings / Excess
Salary	133.44	148.94575	(-)15.50575
Medical	1,93	1.09882	0.83118
DTE	5.58052	5.04770	0.53282
DTE Training / ESDP	1.50	0.70187	0.79813
Office Expenses + Senet + Library	16.00	14.65539	1.34461
Adv & Publicity	2.26780	1.84438	0.42342
Cluster DTE	1.00	0.45305	0.54695
Cluster OAE	0	0	0
National Expo	0	0	0
IMC (EAP,ESDP,MDP)	11.38365	9.17281	2.21084
VDP	5.00	4.83680	0.16320
ZED	1.10	0.89953	0.20,047
OAE - SCSP	6.45	5.40382	1.04618
Swachhata	4.00	2.74960	1.25040
OE – Infrastructure Support	2.22800	1.59503	0.63297