

RTI ACT - Annexure-III

Head Wise BE Allocation (Chancery Budget) in respect of AHCI, Khulna for FY 2023-24

Sl. No.	Head	Amount in Rs. In Thousand
1	Salaries	
a	Salaries	55874
b	Rewards	0
c	Allowance	1702
d	LTC	887
2	Wages	821
3	Medical Treatment	615
4	TE(Local Tours)	742
5	TE(Others)	1423
6	Office Expenses	
a	Office Expenses	2684
b	Motor Vehicle	0
c	Furniture & Fixture	61
d	Fuel & Lubricants	67
e	Bank and Agency Charges	0
f	Repair & Maintenance	33
g	Other Charges(Other Revenue Expenditure)	3
7	Advertising & Publicity	319
8	Rents, Rates & Taxes for Land and Building	9795
9	Minor Works	
a	Minor Civil & Electric Works	130
10	Information Technologies	
a	Information, Computer, Telecommunication equipment(ICT)	595
b	Digital Equipment	163
11	Swachhta Action Plan (SAP)	84
	Total	75998

Budget Utilization during FY 2022-23 (in Rs. In Thousand)

Budget Allocation (FE) during FY 2022-23	70651
Budget Utilization during FY 2022-23	70725

Budget Utilization during FY 2021-22 (in Rs. In Thousand)

Budget Allocation (FE) during FY 2021-22	57760
Budget Utilization during FY 2021-22	57818