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| **Sl. No.** | **Heads** | **Allocation (in Rs.)** |
| 1. | Salary | 232,563,000 |
| 2. | Wages | 1,900,000 |
| 3. | Over Time Allowance | 3,520,000 |
| 4. | Medical | 13,700,000 |
| 5. | Local Tours | 10,290,000 |
| 6. | Foreign Travel Expenditure | 7,663,000 |
| 7. | Office Expenses | 42,004,000 |
| 8. | Advertisement & Publicity | 700,000 |
| 9. | Minor Works | 10,802,000 |
| 10. | Swachhta Action Plan | 336,000 |
| 11. | IT Expenditure | 8,050,000 |
|  | Total | 331,528,000 |