

## Budget and Procurements through GeM / eProcuremet

### Budget Allocation & Expenditure 2023-24:

Object Head	Revised Budget Estimates (Rs.)	Expenditure
Salaries	65,66,000	65,65,541
Medical	6,000	5,021
Allowances	60,46,000	60,45,011
LTC	85,000	84,929
Training Expenses	15,25,000	14,86,233
DTE	9,12,000	9,08,568
Office Expenses	24,80,000	24,79,397
RRT	69,83,000	69,82,156
Printing and Publication	50,000	46,747
Rent for others	9,40,000	9,39,943
Digital Equipment	1,00,000	86,387
Material and Supplies	25,000	15,359
Professional Service	60,000	59,189
Repair and Maintenance	96,000	93,512
Other Revenue Expenditure	16,000	9,632
Swachhta Action Plan	2,50,000	2,42,630
Total Revenue Section	2,61,40,000	2,60,50,255
Information, Computer, Telecommunication (ICT) equipment	55,000	50,820
Furniture and Fixtures	2,00,000	1,85,393
Other Fixed Assets	42,000	41,872
Total Capital Section	2,97,000	2,78,085
<b>TOTAL</b>	<b>2,64,37,000</b>	<b>2,63,28,340</b>

**Procurements through GeM/eProcurement:  
(Outsourcing of services as on 31.03.2024)**

<b>Sl. No.</b>	<b>Tender Item</b>	<b>Name of the L-1 Bidder</b>
1.	Housekeeping Services	M/s. SS Infotech, Visakhapatnam
2.	Services of Unskilled worker	M/s. Sri Srinivasa Enterprises, Visakhapatnam
3.	Hiring of Vehicle - Operational vehicle	M/s. Sri Laxmi Devi Travels, Visakhapatnam
4.	Hiring of Vehicle – Staff Car	M/s. Sri Laxmi Devi Travels, Visakhapatnam
5.	Hiring of Office accommodation	Smt. Ravi Naga Sunitha and Shri Ravi Murali Krishna