

Appendix V B

Details of Establishment Expenditure - Object Head

3453-00-106-04-00 : Madras Export Processing Zone

Sl.No.	Object Head	Actual 2021-22	BE 2022-23	Actuals upto 14.9.2022	Proposed BE 2022-23	Proposed BE 2023-24	Remarks
1	01-SALARY	1,29,283	1,80,000	69,117	1,80,000	2,00,000	
2	03-OTA	0	200	0	200	200	
3	06-MED	1,025	2,000	226	2,000	2,000	
4	11-DTE	838	1,800	520	1,800	2,000	
5	12-FTE	0	500	0	500	500	
6	13-OE	8,396	9,000	3,850	9,000	9,000	Mentioned below as foot note
7	20-OAE	400	500	500	600	600	
8	26-A&PUB	274	1,600	150	1,000	1,000	
9	27-Minor works	2,500	3,000	151	3,000	3,000	
10	28-PPSS	154	400	0	400	400	
	TOTAL	1,42,870	1,99,000	74,514	1,98,500	2,18,700	

Note:

1. For the Revised Estimates of FY 2022-23, the revised increased demand under the head Other Administrative expenses is to the accommodate future requirements likely to be received till March-2022. Further revised decreased demand in the head Advertisement and Publicity is due to the fact that the proposals in hand for expenditure is for Rupees Ten lakhs only.

2. The Budget estimates of FY 2024-25 are arrived by adding 10% of the BE for FY 2022-23 and rounding off to higher value in the heads Salaries, DTE and OAE only

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