

The Budget Allocated to each head for the year 2025-26
(Section 4(1)(b)(xvi))

Revenue Section:

S.No.	Head	Details	BE (in Rs.)
1	205200090390001	Salaries	26500000
2	205200090390005	Rewards	350000
3	205200090390006	Medical Treatment	3000000
4	205200090390007	Allowances	24500000
5	205200090390008	Leave Travel Concession	500000
6	205200090390011	Domestic Travel Expenses	100000
7	205200090390013	Office Expenses	2000000
8	205200090390019	Digital Equipment	2100000
9	205200090390024	Fuel and Lubricants	600000
10	205200090390028	Professional Services	5000000
11	205200090390029	Repairs and Maintenance	400000
12	205200090390049	Other Revenue Expenditure	100000

Capital Section:

S.No.	Head	Details	BE (in Rs.)
1	407000001930052	Machinery & Equipment	500000
2	407000001930071	Information, Computer, Telecommunications (ICT Equipment)	8000000

The Budget Allocated to each head for the year 2024-25
(Section 4(1)(b)(xvi))

Revenue Section:

S.No.	Head	Details	BE (in Rs.)	RE (in Rs.)	Total Expenditure (2024-25)
1	205200090390001	Salaries	27100000	25790000	25269992
2	205200090390005	Rewards	350000	350000	308557
3	205200090390006	Medical Treatment	3000000	2800000	2662513
4	205200090390007	Allowances	26000000	23500000	23116075
5	205200090390008	Leave Travel Concession	1000000	500000	319143
6	205200090390009	Training Expenses	100000	0	0
7	205200090390011	Domestic Travel Expenses	200000	260000	230679
8	205200090390013	Office Expenses	2000000	2000000	1875061
9	205200090390019	Digital Equipment	1500000	2100000	2094342
10	205200090390024	Fuel and Lubricants	600000	600000	436950
11	205200090390028	Professional Services	2500000	4500000	4030420
12	205200090390029	Repairs and Maintenance	400000	400000	381674
13	205200090390049	Other Revenue Expenditure	300000	100000	95221

Capital Section:

S.No.	Head	Details	BE (in Rs.)	RE (in Rs.)	Total Expenditure (2024-25)
1	407000001930052	Machinery & Equipment	500000	500000	189749
2	407000001930071	Information, Computer, Telecommunications (ICT Equipment)	8000000	7000000	6631610