

## Manual 11

### The Budget Allocated to each head for the year 2026-27

#### **Revenue Section:**

| S.No. | Head            | Details                   | BE(in Rs.) |
|-------|-----------------|---------------------------|------------|
| 1     | 205200090390001 | Salaries                  | 30500000   |
| 2     | 205200090390005 | Rewards                   | 350000     |
| 3     | 205200090390006 | Medical Treatment         | 3500000    |
| 4     | 205200090390007 | Allowances                | 30500000   |
| 5     | 205200090390008 | Leave Travel Concession   | 500000     |
| 6     | 205200090390011 | Domestic Travel Expense   | 400000     |
| 7     | 205200090390013 | Office Expenses           | 2500000    |
| 8     | 205200090390019 | Digital Equipment         | 2500000    |
| 9     | 205200090390024 | Fuel and Lubricants       | 600000     |
| 10    | 205200090390028 | Professional Services     | 7000000    |
| 11    | 205200090390029 | Repairs and Maintenance   | 400000     |
| 12    | 205200090390049 | Other Revenue Expenditure | 100000     |

#### **Capital Section:**

| S.No. | Head            | Details                                                   | BE(in Rs.) |
|-------|-----------------|-----------------------------------------------------------|------------|
| 1     | 407000001930052 | Machine & Equipment                                       | 200000     |
| 2     | 407000001930071 | Information, Computer, Telecommunications (ICT Equipment) | 9500000    |

**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                     |