

Section 4(1)(b)(xi)

The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditure and reports on disbursement made. This information is for the financial years 2025-26.

Amount in thousands

S. No.	Financial Year	Scheme	Budget Allocation	Expenditure
1	2025-26	Non Plan Revenue	271010	268899

EXPENDITURE FOR FY 2025-26 (UPDATED AS ON 31 MARCH 2026)

S. NO.	Head No.	HEAD	BUDGET ESTIMATE (B.E.)	Revised Estimate (RE) F.No.G.20008/1/2 024-B&A/77 Dt:07-01-2026	FINAL GRANT	TOTAL EXPENDITURE	% OF EXPEN.	SURRENDER / SAVINGS
REVENUE SECTION								
1	01	Salaries	4,68,00,000	4,00,00,000	3,66,40,000	3,63,31,038	99.16	3,08,962
2	02	Wages	-	-	-	-	-	-
3	03	Overtime Allowance	-	-	-	-	-	-
4	05	Rewards	1,00,000	1,00,000	15,000	13,816	92.11	1,184
5	06	Medical Treatment	10,00,000	10,00,000	10,00,000	6,56,242	65.62	3,43,758
6	07	Allowances	3,00,00,000	3,08,00,000	3,20,00,000	3,19,00,721	99.69	99,279
7	08	Leave Travel Concession	10,00,000	10,00,000	8,00,000	6,84,985	85.62	1,15,015
8	09	Training Expenses	3,00,000	3,00,000	-	-	-	-
9	11	Domestic Travel Expenses	40,00,000	58,00,000	66,00,000	62,06,518	94.04	3,93,482
10	12	Foreign Travel Expenses	30,00,000	40,00,000	40,00,000	34,38,863	85.97	5,61,137
11	13	Office Expenses	3,00,00,000	2,72,00,000	3,00,00,000	2,99,99,999	100.00	1
12	14	Rent, Rates and Taxes for Land and Building	7,00,00,000	7,00,00,000	12,34,00,000	12,33,84,722	99.99	15,278
13	16	Printing and Publications	10,00,000	20,00,000	30,00,000	29,98,051	99.94	1,949
14	18	Rent for others	40,00,000	22,00,000	17,65,000	17,46,030	98.93	18,970
15	19	Digital Equipment	-	6,00,000	5,90,000	4,60,830	78.11	1,29,170
16	20	Other Administrative Expenses	-	-	-	-	-	-
17	26	Advertising and Publicity	5,00,000	5,00,000	1,00,000	82,665	82.67	17,335
18	27	Minor Civil and Electric Work	3,00,000	4,00,000	4,00,000	3,78,215	94.55	21,785
19	28	Professional Services	2,50,00,000	2,50,00,000	2,75,00,000	2,74,82,124	99.93	17,876
20	29	Repair and Maintenance	10,00,000	20,00,000	20,00,000	19,71,227	98.56	28,773
21	31	Grants-in-aid General	-	-	-	-	-	-
22	49	Oher Revenue Expenditure	3,00,000	3,00,000	2,00,000	1,76,679	88.34	23,321
23	50	Other Charges	-	-	-	-	-	-
24	96.13	Swachhta Action Plan (SAP)	10,00,000	10,00,000	10,00,000	9,86,316	98.63	13,684
TOTAL (REVENUE)			21,93,00,000	21,42,00,000	27,10,10,000	26,88,99,041	99.22	21,10,959

CAPITAL SECTION

25	02.13.51	MOTOR VEHICLES		-	-	-	-	-
26	02.13.52	MACHINERY AND EQUIPMENT		-	-	-	-	-
27	02.13.71	INFORMATION, COMPUTER TELECOMMUNICATIONS (ICT) EQUIPMENT	99,00,000	99,00,000	99,00,000	75,37,287	76.13	23,62,713
28	02.13.74	FURNITURE & FIXTURES		-	-	-	-	-
29	02.13.77	OTHER FIXED ASSETS	1,00,000	1,00,000	1,00,000	22,206	22.21	77,794
TOTAL (CAPITAL)			1,00,00,000	1,00,00,000	1,00,00,000	75,59,493	75.59	24,40,507
GRAND TOTAL (REVENUE + CAPITAL)			22,93,00,000	22,42,00,000	28,10,10,000	27,64,58,534	98.38	45,51,466