

## **BUDGET AND PROGRAMME**

The details of funds allotted and expenditure up to the month of March, 2025 for FY 2024-2025 under Revenue and Preventive functions are as follows: -

### **Revenue Function: -**

<b>Sr. No.</b>	<b>Unitary Head</b>	<b>Total Allocated fund</b>	<b>Total Expenditure till 31.03.2025</b>	<b>Balance</b>
1	Salaries	56,89,63,588	56,87,35,677	2,27,911
2	Rewards. Bonus & Cash awards	48,42,000	48,48,374	-6,374
3	Medical Treatment	67,85,000	67,83,275	1,725
4	Allowance	49,84,23,806	49,75,43,530	8,80,276
5	Leave Travel Concession	39,00,000	35,92,405	3,07,595
6	Training Expenses	30,000	7,500	22,500
7	Domestic Travel Expenses	1,00,00,000	98,03,401	1,96,599
8	Office Expenses	2,58,58,000	2,55,76,879	2,81,121
9	Rent, Rates & Taxes for Land & Building	4,54,48,116	45,448,116	0
10	Printing & Publications	2,10,000	1,80,840	29,160
11	Digital Equipment	70,00,000	63,07,702	6,92,298
12	Material & Supplies	12,00,000	9,74,499	2,94,236
13	Professional Services	32,42,000	30,55,832	1,86,168

14	Repair and maintenance	65,00,000	57,22,688	7,77,312
15	Secret Service Expenditure	2,40,000	2,00,000	40,000
16	Other Revenue Expenditure	37,50,000	36,25,210	1,24,790
17	Swachhta Action Plan	19,00,000	18,09,255	90,745
18	Minor Civil & Electric work (Office)	98,24,635	4,70,757	93,53,878
19	Grant in aid General	0	0	0
20	Minor Civil & Electric work (Residential)	2,97,00,292	9,97,994	2,87,02,298
21	Advertising & Publicity	5,00,000	2,05,764	2,94,236
22	Machinery & Equipment's	46,00,000	40,13,221	5,86,779
23	Information, Computer, Telecommunications (ICT) equipment's	2,54,25,000	2,53,80,375	44,625
	<b>TOTAL</b>	<b>1,25,83,42,437</b>	<b>1,21,52,83,294</b>	<b>4,30,59,143</b>

**Preventive Function: -**

<b>Sr. No.</b>	<b>Unitary Head</b>	<b>Total Allocated fund</b>	<b>Total Expenditure till 31.03.2025</b>	<b>Balance</b>
1	Salaries	46,58,21,882	46,48,89,359	9,32,523
2	Rewards, Bonus & Cash Awards	29,94,000	28,04,648	1,89,352
3	Medical Treatment	50,00,000	49,91,264	8,736
4	Allowance	42,54,60,621	42,46,34,980	8,25,641
5	Leave Travel Concession	20,50,000	19,91,751	58,249
6	Domestic Travel Expenses	75,00,000	73,95,841	1,04,159
7	Office Expenses	8,00,00,000	79,881,018	1,18,982
8	Rent, Rates & Taxes for Land & Buildings	0	0	0
9	Rent for Others	3,10,00,000	28,841,792	21,58,208
10	Fuel and Lubricants	6,00,000	5,37,551	62,449
11	Professional Services	8,39,344	8,39,344	0
12	Repairs and Maintenance	60,00,000	59,63,939	36,061
13	Secret Service Expenditure	4,00,000	3,50,000	50,000
14	Swachhta Action Plan	25,00,000	23,20,316	1,79,684
15	Minor civil & Electric Work (Office)	0	0	0
16	Grant in aid General	50,000	50,000	0
17	Minor Civil & Electric Work (Residence)	0	-	-
18	Motor Vehicle	0	-	-
19	Furniture & Fixture	1,20,00,000	11,906,054	93,946
20	Information, Computer, Telecommunications (ICT) equipment's	0	-	-

	<b>TOTAL</b>	<b>1,04,22,15,847</b>	<b>1,03,73,97,857</b>	<b>48,17,990</b>
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