

2. Budget and Programme

2.1 Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc. [Section 4(1) (b) (xi)]

- (i) Total Budget for the public authority
- (ii) Budget for each agency and plan & programmes
- (iii) Proposed expenditures
- (iv) Revised budget for each agency, if any
- (v) Report on disbursements made and place where the related reports are available

BUDGET ALLOCATION AND EXPENDITURE 2024-25

(In thousands)

Budget Head 2406.01.001.05.06. REVENUE EXPENDITURE	Vote on Account 2024-25	Revised Vote on Account 2024-25	RE 2024- 25	Final RE 2024-25	Expenditure
01-Salaries	20,500	39,000	40,000	40,000	39,893
02- Wages	250	600	300	300	292
05-Rewards	583	1,400	1,000	1,000	968
06- Medical Treatment	1,042	2,500	1,200	1,200	1,160
07-Allowances	22,000	35,000	35,000	38,500	38,324
08- Leave Travel Concession	1,042	2,500	300	300	251
09- Training Expenses	667	1,600	800	742	737
11- Domestic Travel Expenses	3,000	7,200	6,000	6,973	6,943
12- Foreign Travel Expenses	625	1,500	300	0	0
13- Office Expenses	10,000	24,000	22,150	22,150	21,664
14-RRT	1,667	4,000	4,000	4,230	4,195
16- Printing and Publication	125	300	100	79	39
19- Digital Equipment	83	200	200	131	130
21- Materials and Supplies	42	100	100	12	11
24- Fuel and Lubricants	417	1,000	1,000	875	784
26- Advertising & Publicity	125	300	300	178	178
27- Minor civil and electric Works	292	700	800	820	812
28- Professional Services	1,667	4,000	3,000	2,260	2,229
29- Repair and Maintenance	417	1,000	400	400	365
41- Secret Service Expenditure	1,250	3,000	3,000	3,000	3,000
49- Other Revenue Expenditures	42	100	50	50	50
CAPITAL EXPENDITURE-4406.01.070.10.06					
51- Motor Vehicles	1,396	3,350	3,350	2,700	2,666
52- Machinery and Equipment	167	400	300	50	9

71- ICT equipment	167	400	400	1,000	791
74- Furniture & Fixtures	333	800	900	1,200	1,165
77-Other Fixed Assets	21	50	50	50	17
Total	67,920	1,35,000	1,25,000	1,28,200	1,26,673