

Mar

Manual -11

Details of Modified Budget and expenditure incurred during the F/Y 2025-26

Revenue Heads	EXPENDITURE HEAD CODE 2210	Budget allotted for F/Y 2025-26	Expenditure till the month of March, 2026
Salaries Voted	02 101 71 00 01	207000000	206459879
sal-ch	02 101 71 00 01	100000	0
Wages	02 101 71 00 02	6000000	5448661
Rewards	02 101 71 00 05	400000	386848
Medical Treatment	02 101 71 00 06	6000000	5901797
Allowances	02 101 71 00 07	234300000	234244846
LTC	02 101 71 00 08	2000000	1281116
DTE	02 101 71 00 11	75000	32787
OE	02 101 71 00 13	55000000	51449212
Rent, Rates & Taxes	02 101 71 00 14	5000000	4110188
Printing & Publication	02 101 71 00 16	540000	539465
Digital Equipments	02 101 71 00 19	600000	318087
Materials & Supplies	02 101 71 00 21	50430000	31553288
Professional Services	02 101 71 00 28	130000	126299
Repair & Maintenance	02 101 71 00 29	500000	0
Other Revenue Exp.	02 101 71 00 49	300000	111830

Total		568375000	541964303
Capital Heads	4210		
Machinery & Equipments	01 110 70 00 52	100000	0
ICT	01 110 70 00 71	2500000	2400049
Furniture & Fixtures	01 110 70 00 74	500000	119400
Other Fixed Assets	01 110 70 00 77	225000	49999
Total		3325000	2569448
G. Total		571700000	544533751



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