

Details of Revised Budget and expenditure incurred during the F/Y 2024-25.

Revenue Heads	EXPENDITURE HEAD CODE 2210	Revised Budget allotted for F/Y 2024- 2025	Expenditure till the month of Feb, 2025
Salaries Voted	02 101 71 00 01	265500000	234465350
Wages	02 101 71 00 02	10000000	5712914
Rewards	02 101 71 00 05	500000	400664
Medical Treatment	02 101 71 00 06	7000000	6316384
Allowances	02 101 71 00 07	225300000	224232341
LTC	02 101 71 00 08	2000000	693377
OTE	02 101 71 00 11	100000	72441
OE	02 101 71 00 13	50000000	45316350
Rent, Rates & Taxes	02 101 71 00 14	5000000	4428295
Printing & Publication	02 101 71 00 16	600000	0
Digital Equipments	02 101 71 00 19	500000	228330
Materials & Supplies	02 101 71 00 21	400000000	497916
Professional Services	02 101 71 00 28	300000	52153
Repair & Maintenance	02 101 71 00 29	1000000	51920
Other Revenue Exp.	02 101 71 00 49	800000	106285
O.R.E.	02 101 71 00 49	800000	152245
Total		522900000	522726965
Capital Heads	4210		
Machinery & Equipments	01 110 70 00 52	15000000	48160
ICT	01 110 70 00 71	2500000	0
Furniture & Fixtures	01 110 70 00 74	1000000	0
Other Fixed Assets	01 110 70 00 77	1000000	0
Total		19500000	48160
G. Total		542400000	522775125