

**Budget and Expenditure FY:- 2025-26 (Non-Plan / Plan)**

(Rs. In lakh)

| Sl.no. | Head of account                                                   | Budget (RE)     | Actual Expenditure | Savings /Excess (-) |
|--------|-------------------------------------------------------------------|-----------------|--------------------|---------------------|
| (1)    | (3)                                                               | (4)             | (5)                | (6)                 |
| 1      | Salaries: 240300101380001                                         | 37              | 36.58739           | (+)0.41261          |
| 2      | Wages : 240300101380002                                           | 0               | 0                  | 0                   |
| 3      | Rewards: 240300101380005                                          | 0.28            | 0.27632            | (+)0.00368          |
| 4      | Medical Treatment : 240300101380006                               | 1               | 0.02305            | (+)0.97695          |
| 5      | Allowance : 240300101380007                                       | 41              | 40.06056           | (+)0.93944          |
| 6      | L T C : 240300101380008                                           | 0.825           | 0.82184            | (+)0.00316          |
| 7      | Training Expenses : 240300101380009                               | 0               | 0                  | 0                   |
| 8      | Domestic Travel Exp. : 240300101380011                            | 2.75            | 2.7062             | (+)0.0438           |
| 9      | Office Expenses : 240300101380013                                 | 35              | 26.18499           | (+)8.81501          |
| 10     | Rent, Rates and Taxes for Land and Buildings : 240300101380014    | 2500            | 2500               | 0                   |
| 11     | Printing and Publication : 240300101380016                        | 0               | 0                  | 0                   |
| 12     | Rent for others : 240300101380018                                 | 3.4             | 3.39176            | (+)0.00824          |
| 13     | Digital Equipment : 240300101380019                               | 0.3             | 0.23745            | (+)0.06255          |
| 14     | Material and Supplies : 240300101380021                           | 0               | 0                  | 0                   |
| 15     | Fuels and Lubricants: 240300101380024                             | 0.12            | 0.05518            | (+)0.06482          |
| 16     | Minor Works : 240300101380027                                     | 20              | 7.48507            | (+)12.51493         |
| 17     | Professional Services : 240300101380028                           | 0               | 0                  | 0                   |
| 18     | Repair and Maintenance : 240300101380029                          | 0.38            | 0.37175            | (+)0.00825          |
| 19     | Other Revenue Expenditure : 240300101380049                       | 0               | 0                  | 0                   |
| 20     | O.E Swachhatta Plan : 240300101389613                             | 0.5             | 0.47196            | (+)0.02804          |
| 21     | Machinery and Equipment: 440300101160052                          | 0.8             | 0.80               | 0                   |
| 22     | IT, Computer, Telecommunications (ICT) equipment: 440300101160071 | 1               | 0                  | (+)1                |
| 23     | Infrastructural Assets : 440300101160073                          | 0               | 0                  | 0                   |
| 24     | Furniture and Fixtures : 440300101160074                          | 1               | 0                  | (+)1                |
| 25     | Other Fixed Assets : 440300101160077                              | 0               | 0                  | 0                   |
|        | <b>TOTAL:</b>                                                     | <b>2645.355</b> | <b>2619.47352</b>  | <b>(+)25.88148</b>  |

Govt. Receipt of the FY:- 2025-26: upto 31.03.2026: Rs.54,86,110/-

As per progressive report from PFMS:- Expenditure for the FY:- 2025-26 has been reconciled and no discrepancy has been found.

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