

BUDGET EXPENDITURE DETAIL

2210- REVENUE (PLAN)					(Rs. In lakhs)
Sl. No.	Head of Account (061070101)	Budget Estimates 2025-26	Revised Estimates 2025-26	Exp. as on 31.03.2026	% of Exp. W.r.to Revised RE
1	2	3	4	8	10
1	01-Salaries	1870.00	1692.39	1692.39	100.00
2	05-Rewards	30.00	27.20	27.17	99.89
3	06-Medical Treatment	20.00	19.00	19.00	100.00
4	07-Allowances	1481.00	1816.13	1816.12	100.00
5	08-Leave Travel Concession	15.00	10.00	10.00	100.00
6	09- Training Expenses	1.00	0.14	0.14	100.00
7	11-Domestic Travel Expenses	20.00	19.00	18.95	99.74
8	12- Foreign Travel Expenses	3.00	0.00	0.00	0.00
9	13-Office Expense	550.00	585.00	585.00	100.00
10	14-Rent Rate & Taxes	155.00	153.76	153.75	99.99
11	16- Printing & Publication	1.00	1.55	1.55	100.00
12	18-Rent for others	3.00	2.00	1.96	98.00
13	19- Digital Equipment	8.00	6.00	5.91	98.50
14	21- Materials & Supplies	700.00	700.00	699.90	99.99
15	24- Fuels & Lubricants	150.00	140.00	140.00	100.00
16	26-Adv. & Publicity	5.00	1.50	0.99	66.00
17	27-Minor Civil & Electric Works *	820.00	681.07	680.21	99.87
18	28- Professional Services	20.00	25.00	24.96	99.84
19	29- Repair & Maintenance	80.00	100.00	99.99	99.99
20	49-Other Revenue Expenditure	50.00	10.00	8.84	88.40
21	19649- Swachhta Action Plan	3.00	3.00	2.84	94.67
	Sub-Total(A):-	5985.00	5992.74	5989.67	99.95
4210- CAPITAL (PLAN)					(Rs. In lakhs)
Sl. No.	Head of Account (042001800)	Budget Estimates 2025-26	Revised Estimates 2025-26	Exp. as on 31.03.2026	% of Exp. W.r.to Revised RE
1	2	3	4	8	10
1	52- Machinery Equipment	200.00	109.00	108.50	99.54
2	71 - Info. Comp. & Tel. (ICT)	50.00	30.00	29.50	98.33
3	73-Infrastructure Assets *	250.00	52.31	52.30	99.98
4	74- Furniture & Fixture	5.00	4.40	4.32	98.18
5	77- Other Fixed Assets	10.00	0.50	0.32	64.00
	Sub-Total(B):-	515.00	196.21	194.94	99.35
	G.Total(A+B):-	6500.00	6188.95	6184.61	99.93

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