

**Details of Actual Expenditure for the F.Y. 2024-25, Budget & Revised Estimates for F.Y. 2025-26 and Budget Estimate for the F.Y. 2026-27**

(Rs. in thousands)

Object Head	For the Financial Year 2024-25	For the Financial Year 2025-26		For the Financial Year 2026-27
	Actual Expenditure	BE 2025-26	RE 2025-26	BE 2026-27
SALARIES	2,77,209	2,93,000	2,90,300	3,00,000
REWARDS	1,168	1,500	1,500	1,500
MEDICAL TREATMENT	17,983	12,000	15,500	12,000
ALLOWANCES	2,10,078	2,35,000	2,33,500	2,57,000
LEAVE TRAVEL CONCESSION	3,905	6,500	5,500	6,500
TRAINING EXPENSES	-	100	-	100
DOMESTIC TRAVEL EXPENSES	5,925	8,000	6,000	8,000
FOREIGN TRAVEL EXPENSES	7,727	20,000	14,000	20,000
OFFICE EXPENSES	49,900	56,400	53,300	57,000
RENT FOR OTHERS	26,797	40,000	40,000	38,000
DIGITAL EQUIPMENT	996	500	1,000	1,000
P.O.L. (Fuel & Lubricant)	3,969	4,500	4,500	4,500
PROFESSIONAL SERVICES	-	-	-	100
REPAIR AND MAINTENANCE	1,642	2,000	2,000	2,000
GRANTS-IN-AID GENERAL	3,558	24,500	4,000	20,400
OTHER REVENUE EXP	3,321	3,500	4,200	3,500
INFORMATION, COMPUTER, TELECOMMUNICATIONS (ICT) EQUIPMENT	1,461	1,600	1,500	1,600
Motor Vehicles	-	-	3,200	2,000
<b>Total</b>	<b>6,15,639</b>	<b>7,09,100</b>	<b>6,80,000</b>	<b>7,35,200</b>