

Financial Year : 2024-2025

(RUPEES IN THOUSAND)

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Standard Numeric Codes	Head, Subhead and other Details	Budget Estimates	Additional Budget Allotted	Budget Withdrawn	Budget Surrendered	Total Allotted Budget	Expenditure Incurred	Refund/ Recovery	Total Net Expenditure	Available DDO Budget
	CEA/Reimbursement of Tuition Fee	27	86.06	0.00	0.00	113.06	113.06	0.00	113.06	0.00
	Any Other Allowance	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overtime Allowance	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Allowances Total	4032	86.06	0.00	583.09	3534.97	3636.18	101.21	3534.97	0.00
0008	Leave Travel Concession	14	100.00	0.00	14.00	100.00	100.00	0.00	100.00	0.00
0011	Domestic Travel Expenses	434	848.47	0.00	129.00	1153.47	1226.08	72.60	1153.47	0.00
0012	Foreign Travel Expenses	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Group A Total	11233	1302.02	0.00	2135.14	10399.88	10573.70	173.82	10399.88	0.00

MH: 2016

Group B

0001	Salaries									
	Pay of Officers	132072	32080.70	0.00	400.00	163752.70	164103.12	350.42	163752.70	0.00
	Pay of N.G Estt.	77352	959.88	0.00	190.00	78121.88	78349.28	227.40	78121.88	0.00
	Leave Encashment (LTC)	237	533.25	0.00	46.50	723.75	723.75	0.00	723.75	0.00
	Pay Arrears	0	398.11	0.00	0.00	398.11	398.11	0.00	398.11	0.00
	Honorarium and Stipend to Interns	0	332.78	0.00	0.00	332.78	332.92	0.14	332.78	0.00
	Sumptuary Allowance	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Salaries Total	209661	34304.72	0.00	636.50	243329.22	243907.17	577.96	243329.22	0.00
0002	Wages	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0005	Rewards									
	Bonus	0	976.50	0.00	16.29	960.21	960.21	0.00	960.21	0.00
	Cash awards	0	46.00	0.00	36.00	10.00	10.00	0.00	10.00	0.00
	Rewards Total	0	1022.50	0.00	52.29	970.21	970.21	0.00	970.21	0.00
0006	Medical Treatment	1416	4501.28	0.00	134.84	5782.44	5782.37	0.00	5782.37	0.07
0007	Allowances									
	Dearness/Foreign Allowance	104712	22756.81	0.00	307.00	127161.81	127444.36	282.55	127161.81	0.00
	House Rent Allowance	36330	12245.93	0.00	94.00	48481.93	48496.08	14.20	48481.88	0.05
	Transport Allowance	9282	1598.99	0.00	6.40	10874.59	10926.91	52.33	10874.58	0.01

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Standard Numeric Codes	Head, Subhead and other Details	Budget Estimates	Additional Budget Allotted	Budget Withdrawn	Budget Surrendered	Total Allotted Budget	Expenditure Incurred	Refund/ Recovery	Total Net Expenditure	Available DDO Budget
	Rent for Others Total	0	2498.50	0.00	70.91	2427.59	2427.59	0.00	2427.59	0.00
0019	Digital Equipment									
	Procurement of Hardware	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Procurement/development of Software	0	50.00	0.00	1.62	48.38	48.38	0.00	48.38	0.00
	Consumables like toner and cartridge for printer	0	380.00	0.00	0.00	380.00	380.00	0.00	380.00	0.00
	Others	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Payment for OIOS project									
	Payment to agencies	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase of Hardware, Software, Supporting infrastructure	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	LAN Upgradation	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Payment for OIOS project Total	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Digital Equipment Total	0	430.00	0.00	1.62	428.38	428.38	0.00	428.38	0.00
0024	Fuels and Lubricants	0	87.50	0.00	12.46	75.04	75.04	0.00	75.04	0.00
0026	Advertising and Publicity	0	45.00	0.00	6.72	38.28	38.28	0.00	38.28	0.00
0027	Minor Civil and Electric Works	0	165.00	0.00	5.06	159.94	159.94	0.00	159.94	0.00
0028	Professional Services									
	Hiring of Experts	0	396.93	0.00	0.00	396.93	396.92	0.00	396.92	0.00
	Legal Charges	0	20.75	0.00	0.00	20.75	20.75	0.00	20.75	0.00
	Training									
	Group A	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Group B and others	0	170.00	0.00	4.00	166.00	166.00	0.00	166.00	0.00
	Training Total	0	170.00	0.00	4.00	166.00	166.00	0.00	166.00	0.00
	Others	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Departmental Exams	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Professional Services Total	0	587.68	0.00	4.00	583.68	583.67	0.00	583.67	0.00
0029	Repair and Maintenance									
	AMC - Information Technology	0	319.00	0.00	0.00	319.00	318.88	0.00	318.88	0.12

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	Dearness/Foreign Allowance	41773	12611.00	0.00	5.47	54378.53	54401.44	22.91	54378.53	0.00
	House Rent Allowance	14568	5715.50	0.00	1.78	20281.72	20283.53	1.81	20281.72	0.00
	Transport Allowance	3138	936.00	0.00	14.61	4059.39	4091.79	32.40	4059.39	0.00
	DA on Transport Allowance	1569	556.50	0.00	7.86	2117.64	2145.37	27.73	2117.64	0.00
	Arrears of Allowances	0	132.27	0.00	0.00	132.27	132.27	0.00	132.27	0.00
	Deputation (Duty) Allowance	377	0.00	0.00	144.23	232.77	241.77	9.00	232.77	0.00
	CEA/Reimbursement of Tuition Fee	1715	293.16	0.00	0.00	2008.16	2008.16	0.00	2008.16	0.00
	Any Other Allowance	8	13.84	0.00	0.00	21.84	21.84	0.00	21.84	0.00
	Overtime Allowance	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Allowances Total	63148	20258.27	0.00	173.95	83232.32	83326.16	93.84	83232.32	0.00
0008	Leave Travel Concession	187	1370.69	0.00	0.00	1557.69	1557.69	0.00	1557.69	0.00
0011	Domestic Travel Expenses	5476	13000.00	0.00	0.00	18476.00	18703.61	227.62	18475.99	0.01
0012	Foreign Travel Expenses	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Group C Total	153611	56804.20	0.00	233.25	210181.94	210577.34	395.41	210181.93	0.01

MH: 4016

Group N

0051	Motor Vehicles	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0052	Machinery and Equipment									
	Purchase of Air conditioners	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase of CCTV Cameras	0	74.78	0.00	0.30	74.48	74.48	0.00	74.48	0.00
	Procurement of other Electrical and Electronic equipments(Photo copier, Fax etc.)	0	358.50	0.00	0.00	358.50	358.18	0.00	358.18	0.32
	Machinery and Equipment Total	0	433.28	0.00	0.30	432.98	432.66	0.00	432.66	0.32
0071	Information, Computer, Telecommunications(ICT)	0	1027.20	0.00	53.52	973.69	973.69	0.00	973.69	0.00
0074	Furniture and Fixtures									
	Purchase of Office Furniture	0	550.00	0.00	99.00	451.00	451.00	0.00	451.00	0.01
	Other Furniture and Fixtures	0	57.16	0.00	10.16	47.00	47.00	0.00	47.00	0.00
	Furniture and Fixtures Total	0	607.16	0.00	109.16	498.00	498.00	0.00	498.00	0.01

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