

Chancery Budget Estimate & Revised Estimate FY 2024-25

Sr. No.	Head of Accounts	Budget Estimate (in Rs.)	Revised Estimate (in Rs.)
1	Salary	50733770	48901000
2	Rewards	2054780	2270000
3	Allowances	122118290	120000000
4	LTC	139670	48000
5	Wages	86460	67000
6	Medical	1621070	1441000
7	TE(Local Tours)	4000000	3700000
8	TE(Others)	5000000	6600000
9	Office Expenses	5935500	5936000
10	Motor Vehicle	30000000	0
11	Furniture & Fixtures	313560	249000
12	Fuel & Lubricants	367280	367000
13	Bank Charges	90420	77000
14	Repair & Maint.	1612680	1885000
15	Other Revenue Expenditure	95440	62000
16	Adv. & Pub.	944720	400000
17	Rents, Rates & Taxes	36690670	36691000
18	Minor Works	1399710	728000
19	ICT	650000	600000
20	Digital Equipment	800000	616000
21	Swachhta Action Plan	255660	70000
22	Training Expenses	0	0
23	Rent for others	0	0
24	Material and Supplies	0	0
25	Machinery & Equipment	0	99000
26	Other Fixed Assets	0	0
	Total	264909680	230807000

Commercial Budget Estimate & Revised Estimate FY 2024-25

Sr. No.	Head of Accounts	Budget Estimate (in Rs.)	Revised Estimate (in Rs.)
1	SALARIES	7700000	8100000
2	REWARDS	200000	200000
3	MEDICAL EXP	700000	500000
4	ALLOWANCES	16100000	10000000
5	LTC	200000	0
6	LOCAL TOURS	150000	300000
7	FOREIGN TE.	1000000	1100000
8	OFFICE EXPENSES	550000	500000
9	R.R.T	5350000	5350000
10	DIGITAL EQUIPMENT (IT)	250000	38000
11	ICT		0
12	REPAIR AND MAINTENANCE	50000	50000
13	O.R.E	30000	20000
14	TRADE PROMOTION	450000	563000
15	FURNITURE & FIXTURE	0	18000
Total		32730000	26739000

MACIC Budget Estimate & Revised Estimate FY 2024-25

Sr.No	Head of Accounts	Budget Estimate (in Rs.)	Revised Estimate (in Rs.)
1	SALARIES	11400000	11400000
2	WAGES	770000	770000
3	REWARDS	640000	640000
4	MEDICAL EXP	100000	100000
5	ALLOWANCES	11103000	12003000
6	LTC	0	0
7	LOCAL TOURS	1170000	1445000
8	FOREIGN TE.	250000	250000
9	OE	444000	444000
10	R.R.T	12950000	14275000
11	DIGITAL EQUIPMENT (IT)	27000	27000
12	FUELS & LUBRICANTS	45000	45000
13	ADV AND PUB	96000	96000
14	REPAIR AND MAINTENANCE	180000	180000
15	BANK AND AGENCY, CHARGES	5000	5000
16	ACTIVITIES	1050000	1050000
17	ICT	60000	60000
18	FURNITURE & FIXTURE	10000	10000
Total		40300000	42800000

Defence Wing Budget Estimate & Revised Estimate FY 2024-25

Sl.No.	Head of Accounts	Budget Estimate (in Rs.)	Revised Estimate (in Rs.)
1	Total (no bifurcation)	42500000	42500000

