

# BUDGET AND EXPENDITURE DETAILS FOR 2024-25

HEAD OF ACCOUNT	NET ALLOTTED BUDGET	NET EXPENDITURE
<b>MH : 2016</b>		
SALARIES	307762587	307762587
WAGES	-	-
REWARDS	1342726	1342726
MEDICAL	6074049	6074049
ALLOWANCES	275765560	275765560
LTC	3883466	3883466
TRAINING EXPENSES	35760	35760
DOMESTIC TRAVEL EXPENSES	52200104	52200104
OFFICE EXPENSES	26749043	26749043
RENT RATES TAX	4109239	4109239
PUBLICATIONS	3555883	3555883
RENT FOR OTHERS	1433689	1433689
DIGITAL EQUIPMENTS	453946	453946
FUELS AND LUBRICANTS	189457	189457
ADVERTISING AND PUBLICITY	6000	6000
MINOR WORKS (booked by PAO)	12931000	12931000
MINOR WORKS (booked by CPWD)	9330000	9330000
PROFESSIONAL SERVICES	738702	738702
REPAIR AND MAINTAINANCE	338914	338914
GRANT IN AID	2112297	2112297
OTHER REVENUE EXPENDITURE	899673	899673
<b>MH : 4016</b>		
MACHINERY&EQUIPMENT	2282669	2282669
INFORMATION,COMPUTER	590000	590000
FURNITURE & FIXTURES	1990335	1399335
OTHER FIXED ASSETS	9995	9995
<b>TOTAL</b>	<b>714785094</b>	<b>714194094</b>

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Note: ₹93.30 lakhs under the head "Minor Works" and ₹5.91 lakhs under the head '4016 Capital Works" is being booked by CPWD at PAO, Chennai.

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