

Budget allocated, expenditure and reports on disbursements made etc.

Sl	Head	Sub Head	Allocation (2024-25)
1	01.01.01	Salary	25,000,000
2	01.01.02	Wages	-
3	01.01.05	Rewards	165,000
4	01.01.06	Medical Treatment	500,000
5	01.01.07	Allowances	17,777,300
6	01.01.08	LTC	100,000
7	01.01.09	Training Expenses	125,000
8	01.01.11	DTE	300,000
9	01.01.12	FTE	-
10	01.01.13	OE	1,800,000
11	01.01.16	Printing and Publication	140,000
12	01.01.18	Rent for others	474,000
13	01.01.19	Digital Equipment	300,000
14	01.01.26	Advertising & Publicity	360,000
15	01.01.28	Professional Services	38,000,000
16	01.01.29	Repairs and Maintainance	100,000
17	01.01.49	Other Revenue Expenditure	80,000
18	01.96.13	SAP (OE)	50,000
19	01.25.52	Machinery Equipment	100,000
20	01.25.71	Information, computer, Telecommunications (ICT) equipment	200,000
21	01.25.74	Furniture & Fixture	1,922,053
22	01.25.77	Other Fixed Assets	15,000
		Total	87,508,353