Annexure - III

Budget Estimates for Financial Year 2026-27 - CHANCERY BUDGET

SL NO.	Head of Accounts	Budget Estimates (2026-2027)
1	SALARIES	65375000
2	REWARDS	69000
3	ALLOWANCE	114172000
4	LTC	300000
5	WAGES	22732000
6	MEDICAL	3872000
7	LOCAL TOURS	443000
8	TE(OTHERS)	6393000
9	OFFICE EXPENSES	38000000
10	MOTOR VEHICLE	0
11	FURNITURE & FIXTURE	800000
12	FUEL & LUBRICANTS	1338000
13	BANK AND AGENCY CHANGES	5200000
14	REPAIR & MAINTENANCE	600000
15	OTHER REVENUE EXPENDITURE	600000
16	ADV. & PUBLICITY	2200000
17	RENTS, RATES & TAXES	82495000
18	MINOR CIVIL & ELECTRIC WORKS	704000
19	INFO., COMP. & TECH. (ICT)	650000
20	DIGITAL EQUIPMENT	1400000
21	SWACHHTA ACTION PLAN	180000
22	TRAINING EXPENSES	0
23	RENT FOR OTHERS	200000
24	MATERIAL & SUPPLIES	0
25	MACHINERY & EQUIPMENT	480000
26	OTHER FIXED ASSETS	0
TOTAL		**348203000**

Budget Estimates for Financial Year 2026-27 - COMMERCIAL BUDGET

SL NO.	Head of Accounts	Budget Estimates (2026-2027)
1	SALARIES, COMMERCIAL WING	9700000
2	MEDICAL EXP, COMMERCIAL WING	600000
3	ALLOWANCES, COMMERCIAL WING	16400000
4	LOCAL TOURS, COMMERCIAL WING	
5	FOREIGN TE., COMMERCIAL WING	2000000
6	OE, COMMERCIAL WING	700000
7	R.R.T FOR LAND AND BULDING, COMMERCIAL WING	7100000
8	DIGITAL EQUIPMENT, COMMERCIAL WING	100000
9	TRADE PROMOTION, COMMERCIAL WING	100000
TOTAL		**36700000**

Expenditure during Financial Year 2025-26 - CHANCERY BUDGET

SL NO.	Head of Accounts	Actual Exp (2025-2026)
1	SALARIES	65375000
2	REWARDS	69000
3	ALLOWANCE	103716000
4	LTC	0
5	WAGES	22732000
6	MEDICAL	3761000
7	LOCAL TOURS	397000
8	TE(OTHERS)	6393000
9	OFFICE EXPENSES	35679000
10	MOTOR VEHICLE	4261000
11	FURNITURE & FIXTURE	376000
12	FUEL & LUBRICANTS	1314000
13	BANK AND AGENCY CHANGES	4725000
14	REPAIR & MAINTENANCE	3732000
15	OTHER REVENUE EXPENDITURE	512000
16	ADV. & PUBLICITY	1847000
17	RENTS, RATES & TAXES	103119000
18	MINOR CIVIL & ELECTRIC WORKS	699000
19	INFO., COMP. & TECH. (ICT)	5757000
20	DIGITAL EQUIPMENT	3834000
21	SWACHHTA ACTION PLAN	132000
22	TRAINING EXPENSES	0
23	RENT FOR OTHERS	104000
24	MATERIAL & SUPPLIES	0
25	MACHINERY & EQUIPMENT	361000
26	OTHER FIXED ASSETS	0
	TOTAL	**368895000**

Expenditure during Financial Year 2025-26 - CHANCERY BUDGET

SL NO.	Head of Accounts	Actual Exp (2025-2026)
1	SALARIES	65375000
2	REWARDS	69000
3	ALLOWANCE	103716000
4	LTC	0
5	WAGES	22732000
6	MEDICAL	3761000
7	LOCAL TOURS	397000
8	TE(OTHERS)	6393000
9	OFFICE EXPENSES	35679000
10	MOTOR VEHICLE	4261000
11	FURNITURE & FIXTURE	376000
12	FUEL & LUBRICANTS	1314000
13	BANK AND AGENCY CHANGES	4725000
14	REPAIR & MAINTENANCE	3732000
15	OTHER REVENUE EXPENDITURE	512000
16	ADV. & PUBLICITY	1847000
17	RENTS, RATES & TAXES	103119000
18	MINOR CIVIL & ELECTRIC WORKS	699000
19	INFO., COMP. & TECH. (ICT)	5757000
20	DIGITAL EQUIPMENT	3834000
21	SWACHHTA ACTION PLAN	132000
22	TRAINING EXPENSES	0
23	RENT FOR OTHERS	104000
24	MATERIAL & SUPPLIES	0
25	MACHINERY & EQUIPMENT	361000
26	OTHER FIXED ASSETS	0
TOTAL		**368895000**

Expenditure during Financial Year 2025-26 - COMMERCIAL BUDGET

SL NO.	Head of Accounts	Actual Exp (2025-2026)
1	SALARIES, COMMERCIAL WING	7736000
2	MEDICAL EXP, COMMERCIAL WING	405000
3	ALLOWANCES, COMMERCIAL WING	15041000
4	LOCAL TOURS, COMMERCIAL WING	6000
5	FOREIGN TE., COMMERCIAL WING	2094000
6	OE, COMMERCIAL WING	784000
7	R.R.T FOR LAND AND BULDING, COMMERCIAL WING	9886000
8	DIGITAL EQUIPMENT, COMMERCIAL WING	122000
9	TRADE PROMOTION, COMMERCIAL WING	83000
TOTAL		**36157000**