

Revenue Budget Head	BE 2024-25 ('000)	RE 2024-25 ('000)	2024-25 Expenditure ('000)	BE 2025-26 ('000)
Salaries	67,000	83,450	92,724	90,000
Rewards	170	170	130	190
Medical	1,500	4,000	3,986	2,500
allowance	68,000	1,02,020	1,00,402	1,22,430
Leave Travel Concession	1,500	1,500	1,530	1,500
Training Expenditure	1,300	5,000	145	5,000
Domestic Travel Expenses	6,000	10,000	11,446	8,000
Foreign travel Expense	400	1,000	-	1,000
Office Expense	75,000	88,800	89,904	85,000
Rent Rates & Taxes for Land and Building	55,500	55,500	59,739	60,000
Printitng & Publishing	150	150	124	150
Rent for Others	10,000	12,000	12,857	12,000
Digital Equipment	5,000	5,000	6,834	6,000
Fuel and Lubricants'	200	200	194	200
Advetising & Publicity'	2,500	2,500	-	2,500
Minor civil & Elec	2,430	2,430	930	2,430
Professional Services	1,20,000	1,00,000	98,469	90,000
Repair and Maintenance	-	3,000	2,493	4,000
Secret Service Expenditure	3,500	3,500	3,500	4,000
Other Revenue Expensiture	10,000	9,000	310	10,000
Total Revenue budget	4,30,150	4,89,220	4,85,717	5,06,900
Machinery & Equip	200	200	195	1,000
Information Comm and Tech	15,000	30,000	29,562	50,000
Furniture & Fixture	700	700	686	700
Total Capital budget	15,900	30,900	30,443	51,700
Total SFIO Budget	4,46,050	5,20,120	5,16,160	5,58,600