

**Approved Budget Estimate for FY 2026-2027**

| <b>HEAD</b>                           | <b>CHANCERY</b> | <b>COMMERCIAL</b> |
|---------------------------------------|-----------------|-------------------|
| <b>Salaries</b>                       | 19800           | 3900              |
| <b>Rewards</b>                        | 733             | 0                 |
| <b>Allowance</b>                      | 40898           | 17300             |
| <b>LTC</b>                            | 50              | 100               |
| <b>Wages</b>                          | 600             | 0                 |
| <b>Medical</b>                        | 1800            | 1100              |
| <b>Local Tours</b>                    | 2940            | 500               |
| <b>TE(Others)</b>                     | 4000            | 3500              |
| <b>Office Expenses</b>                | 9000            | 700               |
| <b>Furniture &amp; Fixture</b>        | 500             | 0                 |
| <b>Fuel &amp; Lubricants</b>          | 1238            | 0                 |
| <b>Bank and Agency changes</b>        | 700             | 0                 |
| <b>Repair &amp; Maintenance</b>       | 629             | 0                 |
| <b>Adv. &amp; Publicity</b>           | 1450            | 0                 |
| <b>Rents, Rates &amp; Taxes</b>       | 30476           | 4000              |
| <b>Info., Comp. &amp; Tech. (ICT)</b> | 450             | 0                 |
| <b>Digital Equipment</b>              | 580             | 100               |
| <b>Swachhta Action Plan</b>           | 150             | 0                 |
| <b>Machinery &amp; Equipment</b>      | 160             | 0                 |
| <b>Trade Promotion</b>                | 0               | 1700              |
| <b>Total</b>                          | <b>116154</b>   | <b>32900</b>      |

**(Rs. In Thousands)**