

Allotment of Budget For the FY 2025-26 to NACIN, Palasamudram														
Account Head		Budget	Fund Diverted/ Granted April	Fund Diverted/ Granted May	Fund Diverted/ Granted June	Fund Diverted/ Granted July	Fund Diverted/ Granted August	Fund Diverted/ Granted September	Fund Diverted/ Granted October	Fund Diverted/ Granted November	Fund Diverted/ Granted December	Fund Diverted/ Granted January	Fund Diverted/ Granted February	Fund Diverted/ Granted March
	DDO wise Total:													
Salaries	2042000010301015	141965	120604	0	0	0	0	-3900	0	-10700	20000	7980	0	7981
Rewards	2042000010301055	250	180	-17	0	-75	0	0	52	68	17	0	0	25
Medical	2042000010301065	550	528	0	0	0	0	0	0	0	0	0	217	-195
Allowances	2042000010301075	112501	105460	0	0	0	0	-4600	0	-14100	17800	9699	0	-1758
LTC	2042000010301085	1391	1000	0	0	0	0	0	0	0	0	-300	70	621
Training Expenses	2042000010301095	114940	114390	0	0	-6000	0	0	0	-4500	8700	0	1530	820
DTE	2042000010301115	63164	42360	0	0	-1050	0	0	0	-660	0	14200	-500	8814
FTE	2042000010301125	1700	7200	0	0	0	0	0	0	0	0	-4700	-800	0
Office Expenses	2042000010301135	208458	165214	0	0	0	0	0	0	-1000	1000	30925	0	12319
R.R.T	2042000010301145	0	8029	0	0	0	0	0	0	-8029	0	0	0	0
Printing and Publication	2042000010301165	500	3184	0	0	0	0	0	0	0	0	-2034	289	-939
Rent for others	2042000010301185	33830	31635	0	0	0	0	0	0	0	0	2538	2857	-3200
Digital Equipment	2042000010301195	3283	2095	0	0	0	0	-500	0	-200	0	0	1526	362
Material and Supply	2042000010301215	11546	10846	0	0	0	0	0	0	0	0	0	320	380
Fuel and Lubricants	2042000010301245	653	200	0	0	0	225	120	0	0	0	0	0	108
Advertisement and Publicity	2042000010301265	100	786	0	0	0	0	0	0	-10	0	-598	-46	-32
Professional Services	2042000010301285	3889	2985	-1000	0	0	0	2750	0	-1000	0	0	0	154
Repair and Maintenance	2042000010301295	795	2019	-500	0	0	0	0	0	-300	0	0	214	-638
Other Revenue Expenditure	2042000010301495	1209	2689	0	0	0	0	0	0	-1805	872	0	-52	-496
Swachhta Action plan	2042000010396495	7008	5785	0	0	-700	0	500	0	500	0	0	0	923
Minor Works (Office)	2042008000300275	0	0	0	0	0	0	0	0	0	0	0	0	0
Minor Works (Resi.)	2216070530501275	0	0	0	0	0	0	0	0	0	0	0	0	0
Motor Vehicle	4047000050302515	8400	7560	0	0	0	0	0	0	0	0	-3182	0	4022
Machinery and Equipment	4047000050302525	9049	2438	-500	0	0	0	1000	0	0	0	6111	0	0
I.C.T.	4047000050302715	2527	7325	-400	0	-150	0	-4500	0	-1250	0	0	37	1465
Furniture and Fixtures	4047000050302745	22454	15723	-700	0	0	16851	-3540	0	-6150	0	0	300	-30
Other Fixed Assets	4047000050302775	4906	4980	0	0	0	0	760	0	-200	0	-754	120	0