

BUDGET AND PROGRAMME

Budget Allocated, Indicating Particulars of All Plans, and Expenditure:

Details of Allocation, Expenditure and balance of NACIN Headquarter upto 31.03.2025 (in thousands)			
Account Head	Budget	Expenditure	Balance
	5,71,317	5,61,041	10,276
Salaries	100995	100941	54
Rewards	115	115	0
Medical	183	130	53
Allowances	77304	76929	375
LTC	965	927	38
Training Expenses	23732	21093	2639
DTE	39446	39445	1
FTE	1500	1069	431
Office Expenses	205892	205224	668
R.R.T	4150	4150	0
Printing and Publication	900	778	122
Rent for others	28835	28833	2
Digital Equipment	3319	2833	486
Material and Supply	10652	9605	1047
Fuel and Lubricants	244	237	7
Advertisement and Publicity	0	0	0
Professional Services	1240	1192	48
Repair and Maintenance	425	424	1
Other Revenue Expenditure	749	748	1
Swachhta Action plan	9796	8828	968
Minor Works (Office)	0	0	0
Minor Works (Resi.)	0	0	0
Motor Vehicle	0	0	0
Machinery and Equipment	26084	23566	2518
I.T.	1500	860	640
Furniture and Fixtures	25183	25051	132
Other Fixed Assets	8108	8065	43