

CONSOLIADTED EXPENDITURE REPORT FOR THE F.Y 2024-2025			
S.No.	Head of Accounts	Final Estimate	Expenditure
	1	2	3
1	Salary	98485000	94818884
2	Rewards	2867000	2792251
3	Allowances	124380000	126967295
4	LTC	119000	0
5	Wages	3947000	4078044
6	Medical treatment	8640000	4103013
7	TE(Local Tours)	7140000	7134865
8	TE(Others)	10011000	10010357
9	Office Expenses	21943000	23729678
10	Motor Vehicle	790000	789905
11	Furniture & Fixtures	1552000	1552268
12	Fuel & Lubricants	1861000	1860966
13	Bank and Agency Charges	0	0
14	Repair & Maintenance	2850000	2799309
15	Other Charges, ORE (Other Revenue Expenditure)	452000	448940
16	Advertising & Publicity	1567000	1566881
17	Rents, Rates & Taxes for Land and Building	117190000	117187871
18	Minor Civil & Electric Works	360000	375057
19	Information, computer, Telecommunication equipment (ICT)	573000	573444
20	Digital Equipment	1139000	1138002
21	Swachhta Action Plan [SAP(OE)]	111000	98837
22	Training Expenses	0	0
23	Rent for others	0	0
24	Material and Supplies	332000	331767
25	Machinery & Equipment	131000	130634
26	Other Fixed Assets	0	0
	Total	406440002	402488271

CONSOLIDATED EXPENDITURE REPORT FOR THE YEAR 2024-2025

CHANCERY WING

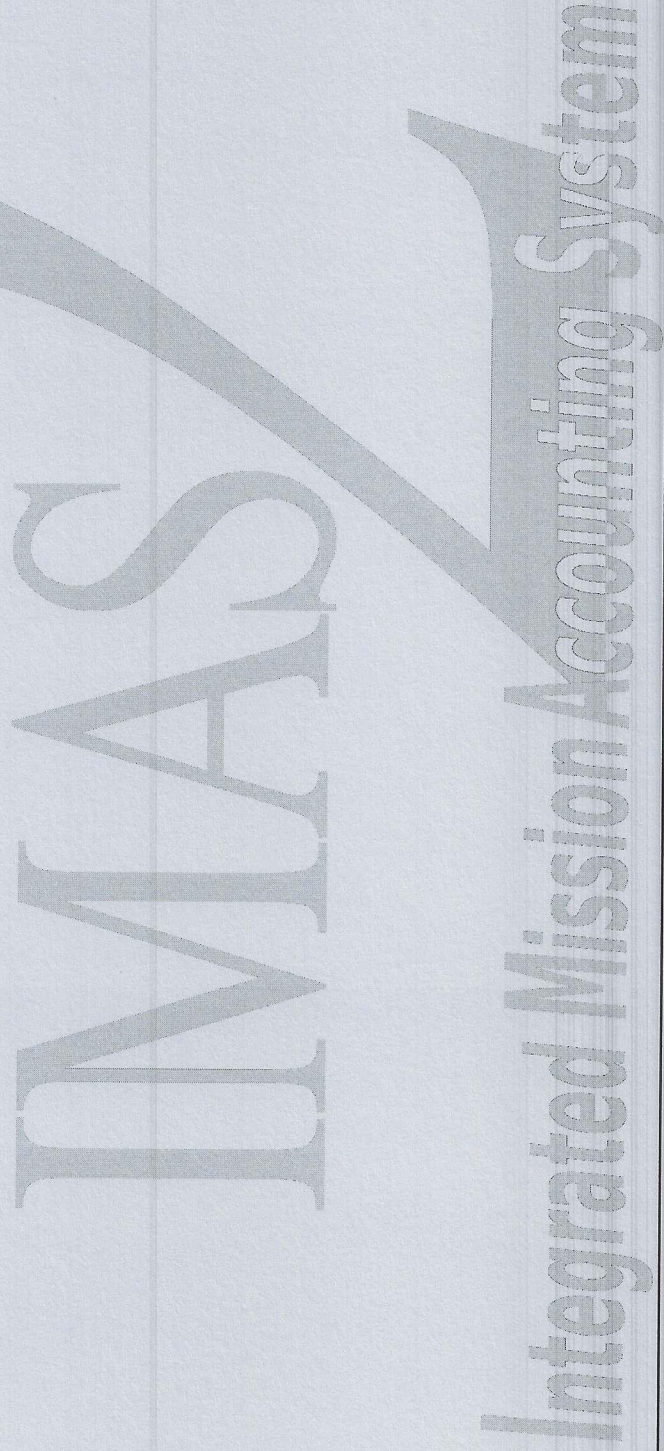
FROM: 01/04/2024 TO: 31/03/2025 FINANCIAL null 2024-2025 Tuesday 10 June 2025

Head of Accounts	Available Budget	Expenditure During
JEDDAH		
ADV AND PUB, CHANCERY	1,567,000.00	1,566,880.96
ALLOWANCES, CHANCERY	124,380,000.00	127,081,690.76
DIGITAL EQUIPMENT (IT), CHANCERY	1,139,000.00	1,138,002.25
FOREIGN TE., CHANCERY	10,011,000.00	9,451,611.33
FUELS AND LUBRICANTS, CHANCERY	1,861,000.00	1,860,996.47
IT EXP, CHANCERY	0.00	0.00
LOCAL TOURS, CHANCERY	7,140,000.00	8,777,339.85
MEDICAL EXP, CHANCERY	8,640,000.00	3,894,268.19
MINOR CIVIL AND ELECTRIC WORK, CHANCERY	360,000.00	375,057.07
O.R.E, CHANCERY	452,000.00	448,940.28
OE, CHANCERY	21,943,000.00	23,729,677.54
R.R.T OF LAND AND BUILDINGS, CHANCERY	117,190,000.00	117,187,870.76
REPAIR AND MAINTENANCE, CHANCERY	2,850,000.00	2,799,308.90
REWARDS, CHANCERY	2,867,000.00	2,792,250.64
SALARIES, CHANCERY	98,485,000.00	94,812,863.55
SUPPLIES AND MATERIALS, CHANCERY	332,000.00	331,786.67
SWACHHTA ACTION PLAN, CHANCERY	111,000.00	98,836.79
WAGES, CHANCERY	3,947,000.00	4,078,043.82

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FROM: 01/04/2024 TO: 31/03/2025 FINANCIAL 2024-2025 Tuesday 10 June 2025

Head of Accounts	Available Budget	Expenditure During
MISSION WISE SUB	403,275,000.00	400,425,425.84
GRAND TOTAL	403,275,000.00	400,425,425.84



CONSOLIDATED EXPENDITURE REPORT FOR THE YEAR 2024-2025
COMMERCIAL WING

FROM: 01/04/2024 TO: 31/03/2025 FINANCIAL 2024-2025 Tuesday 10 June 2025

Head of Accounts	Available Budget	Expenditure During
	JEDDAH	
ALLOWANCES, COMMERCIAL WING	0.00	315,048.00
LOCAL TOURS, COMMERCIAL WING	400,000.00	98,102.85
OE, COMMERCIAL WING	400,000.00	241,489.44
REWARDS, COMMERCIAL WING	100,000.00	130,666.67
SALARIES, COMMERCIAL WING	3,270,000.00	3,261,657.99
TRADE PROMOTION, COMMERCIAL WING	1,032,000.00	1,017,401.42
MISSION WISE SUB	5,202,000.00	5,064,366.37
GRAND TOTAL	5,202,000.00	5,064,366.37

Integrated Mission Accounting System

CONSOLIDATED EXPENDITURE REPORT FOR THE YEAR 2024-2025

Head of Accounts null
HAT WING

FROM: 01/04/2024 TO: 31/03/2025 FINANCIAL 2024-2025 Tuesday 10 June 2025

Head of Accounts	Available Budget	Expenditure During
	JEDDAH	
ADV AND PUBLICITY, MINORITY AFFAIRS	1,000,000.00	977,837.60
ALLOWANCES, MINORITY AFFAIRS WING	415,800,000.00	392,376,524.87
DIGITAL EQUIPMENT(IT), MINORITY AFFAIRS	2,200,000.00	1,688,806.33
FOREIGN TE, MINORITY AFFAIRS	100,000,000.00	48,738,374.12
FUEL & LUBRICANTS, MINORITY AFFAIRS	2,500,000.00	116,661.08
LOCAL TOURS, MINORITY AFFAIRS	8,000,000.00	9,340,228.30
MEDICAL EXP, MINORITY AFFAIRS	200,000.00	92,804.54
OE, MINORITY AFFAIRS	42,500,000.00	24,469,451.12
ORE,MINORITY AFFAIRS	10,000,000.00	9,307,175.93
PRINTING & PUB,MINORITY AFFAIRS	5,000,000.00	2,412,101.62
R.R.T, MINORITY AFFAIRS	190,000,000.00	163,302,541.33
RENT FOR OTHERS,MINORITY AFFAIRS	101,563,000.00	75,049,422.42
REPAIR AND MAINTENANCE, MINORITY AFFAIRS	4,000,000.00	288,940.70
REWARD,MINORITY AFFAIRS	8,000.00	6,907.83
SALARIES, MINORITY AFFAIRS	250,000,000.00	238,937,102.14
SUPPLIES AND MATERIALS, MINORITY AFFAIRS	50,000,000.00	45,644,983.54
MISSION WISE SUB	1,182,771,000.00	1,012,749,863.48