

## 2. Budget and Programme

2.1 Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc. [Section 4(1)(b)(xi)]

2.1.1 Total Budget for the public authority

2.1.2 Budget for each agency and plan & programs

2.1.3 Proposed expenditures

2.1.4 Revised budget for each agency, if any

### **Budget Estimate 2023-2024 / Revised Estimate 2023-24/ Budget Estimate 2024-2025**

(Rs. in Core)

<b>Head of Account</b>	<b>Budget Estimate 2023-24</b>	<b>Revised Estimate 2023 - 2024</b>	<b>Budget Estimate 2024-2025</b>
GIA – General	59.91	53.75	60.00
GIA – SAP	0.30	0.23	0.50
GIA – Salaries	11.00	8.90	10.00
GIA – Capital	5.00	5.00	19.50
<b>TOTAL</b>	<b>76.21</b>	<b>67.88</b>	<b>90.00</b>

Report on disbursements made and place where the related reports are available

### **Month- wise Expenditure from April 2023 to March 2024**

(Rs. in Lakhs)

<b>Month</b>	<b>General</b>	<b>SAP</b>	<b>Salaries</b>	<b>Capital</b>	<b>Total</b>
April – 23	166.82	0.01	126.62		293.45
May – 23	645.76	1.52	71.94		719.22
June – 23	483.50	0.33	60.88		544.71
July – 23	232.55	1.30	62.35		296.20
Aug – 23	458.39	2.03	86.53		546.95
Sept – 23	426.53	1.06	64.52		492.11
Oct – 23	407.98	4.46	68.01		480.45



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Nov - 23	634.97	3.39	62.44		700.80
Dec - 23	433.16	1.55	64.19		498.90
Jan - 24	105.30	0.04	64.63		169.97
Feb - 24	754.00	1.74	64.01		819.75
Mar-24	581.36	5.43	6.58	500.00	1093.37
<b>TOTAL</b>	<b>5330.32</b>	<b>22.86</b>	<b>802.70</b>	<b>500.00</b>	<b>6655.88</b>