

Section 4(1)(b)(xi)

The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditure and reports on disbursement made. This information is for the financial years 2021-22 to 2024-25.

Amount in Thousand of Rupees

S. No.	Financial Year	Scheme	Budget Allocation	Expenditure
1	2021-22	Non Plan Revenue	267150	261545
2	2022-23	Non Plan Revenue	270000	222956
3	2023-24	Non Plan Revenue	203348	199647
4	2024-25	Non Plan Revenue	208250	203317

EXPENDITURE FOR FY 2024-25 (UPDATED AS ON 31 MARCH 2025)

S. NO.	Head	HEAD	B.E. (FY 2024-25)	Amount Reappropriated on No. 35 on 13-11-2024	Amount Reappropriated on No. 42 on 02-12-2024	Amount Reappropriated on No. 52 on 26-12-2024	Revised Estimates (RE) No. 83 on 27-12-2024	Amount Supplementarily Reappropriated on No. 86 on 07-01-2025	Amount Reappropriated on No. 60 on 15-01-2025	Amount Reappropriated on No. 65 on 03-02-2025	Amount Supplementary Reappropriated on No. 124 on 06-03-2025	Amount Reappropriated on No. 86 on 10-03-2025	Amount Reappropriated on No. 92 on 11-03-2025	Amount Reappropriated on No. 93 on 12-03-2025	Amount Reappropriated on No. 116 on 27-03-2025	Amount Reappropriated on No. 117 on 27-03-2025	EXPENDITURE				% OF EXPEN. (RE-APP.)	BALANCE				
																	(QTR-1)	(QTR-2)	(QTR-3)	(QTR-4)						
																	EXPN. TOTAL	EXPN. TOTAL	EXPN. TOTAL	EXPN. TOTAL			EXPN. GRAND TOTAL (Q - I TO Q - IV)			
1	01	Salaries	4,50,00,000	4,50,00,000	4,50,00,000	3,70,00,000	4,50,00,000	3,70,00,000	3,70,00,000	3,70,00,000	3,70,00,000	3,70,00,000	3,70,00,000	3,70,00,000	3,70,00,000	3,70,00,000	3,70,00,000	1,18,21,450	87,68,498	89,48,731	62,06,113	3,57,44,792	96.61	12,55,208		
2	02	Wages	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3	03	Overtime Allowance	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4	05	Rewards	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000	40,000	40,000	40,000	40,000	40,000	-	-	-	39,132	-	39,132	97.83	868	
5	06	Medical Treatment	11,00,000	11,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	16,50,000	29,50,000	2,24,124	1,33,594	9,21,137	16,70,165	29,49,020	99.97	980		
6	07	Allowances	3,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000	2,90,00,000	3,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000	2,85,00,000	2,85,00,000	2,85,00,000	94,71,326	66,79,300	71,70,586	50,45,627	2,83,66,839	99.53	1,33,161	
7	08	Leave Travel Concession	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	15,00,000	68,311	1,36,927	59,028	5,16,429	7,80,695	52.05	7,19,305		
8	09	Training Expenses	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	60,000	60,000	60,000	60,000	60,000	12,000	-	40,000	-	52,000	86.67	8,000		
9	11	Domestic Travel Expenses	35,00,000	35,00,000	47,00,000	47,00,000	50,00,000	47,00,000	47,00,000	47,00,000	47,00,000	47,00,000	47,00,000	47,00,000	47,00,000	47,00,000	47,00,000	57,00,000	13,94,769	7,98,808	16,46,994	18,58,524	56,99,095	99.98	905	
10	12	Foreign Travel Expenses	50,00,000	50,00,000	50,00,000	50,00,000	50,00,000	50,00,000	50,00,000	50,00,000	50,00,000	50,00,000	30,50,000	30,50,000	30,50,000	30,50,000	30,50,000	30,50,000	70,313	48,539	6,56,970	16,65,121	24,40,943	80.03	6,09,057	
11	13	Office Expenses	3,50,00,000	3,50,00,000	3,50,00,000	3,50,00,000	3,56,00,000	3,50,00,000	3,50,00,000	3,50,00,000	3,50,00,000	3,50,00,000	3,50,00,000	3,50,00,000	3,50,00,000	3,50,00,000	3,50,00,000	3,50,00,000	55,30,537	88,15,846	91,34,848	1,14,41,653	3,49,22,884	99.78	77,116	
12	14	Rent, Rates and Taxes for Land and Building	7,00,00,000	6,60,00,000	5,75,00,000	5,75,00,000	5,75,00,000	5,75,00,000	5,75,00,000	5,75,00,000	5,75,00,000	5,75,00,000	5,75,00,000	5,75,00,000	5,75,00,000	5,75,00,000	5,75,00,000	5,75,00,000	2,49,67,972	1,24,83,986	33,13,450	1,65,67,250	5,73,32,658	99.71	1,67,342	
13	16	Printing and Publications	10,00,000	10,00,000	10,00,000	10,00,000	10,00,000	10,00,000	10,00,000	10,00,000	10,00,000	10,00,000	10,00,000	10,00,000	10,00,000	10,00,000	10,00,000	10,00,000	3,61,870	-	-	6,36,894	9,98,764	99.88	1,236	
14	18	Rent for others	40,00,000	40,00,000	40,00,000	40,00,000	50,00,000	40,00,000	40,00,000	50,00,000	50,00,000	50,00,000	50,00,000	50,00,000	50,00,000	50,00,000	50,00,000	50,00,000	11,32,134	9,67,560	7,87,121	7,36,695	36,23,510	72.47	13,76,490	
15	20	Other Administrative Expenses	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
16	26	Advertising and Publicity	5,00,000	5,00,000	5,00,000	5,00,000	5,00,000	5,00,000	5,00,000	5,00,000	5,00,000	5,00,000	5,00,000	5,00,000	5,00,000	5,00,000	5,00,000	5,00,000	-	-	-	74,154	74,154	14.83	4,25,846	
17	27	Minor Civil and Electric Work	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	50,000	50,000	50,000	50,000	50,000	21,538	-	-	-	21,538	43.08	28,462	
18	28	Professional Services	1,50,00,000	1,90,00,000	2,20,00,000	2,20,00,000	2,50,00,000	2,20,00,000	2,50,00,000	2,50,00,000	2,50,00,000	2,50,00,000	2,50,00,000	2,50,00,000	2,50,00,000	2,50,00,000	2,50,00,000	2,50,00,000	60,15,221	59,75,783	57,45,638	72,37,616	2,49,74,258	99.90	25,742	
19	29	Repair and Maintenance	5,00,000	5,00,000	44,00,000	44,00,000	45,00,000	44,00,000	44,00,000	44,00,000	44,00,000	44,00,000	44,00,000	44,00,000	44,00,000	44,00,000	44,00,000	44,00,000	1,48,532	1,96,109	4,42,012	35,40,887	43,27,540	98.35	72,460	
20	31	Grants-in-aid General	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
21	49	Other Revenue Expenditure	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	3,00,000	2,00,000	2,00,000	2,00,000	2,00,000	2,00,000	2,00,000	10,897	74,925	14,250	69,150	1,69,222	84.61	30,778	
22	50	Other Charges	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
23	96.13	Swachhta Action Plan (SAP)	8,00,000	8,00,000	8,00,000	8,00,000	8,00,000	8,00,000	8,00,000	8,00,000	8,00,000	8,00,000	8,00,000	8,00,000	8,00,000	8,00,000	8,00,000	8,00,000	-	26,832	57,171	7,15,182	7,99,185	99.90	815	
TOTAL (i)			21,39,00,000	21,39,00,000	21,39,00,000	20,59,00,000	21,79,00,000	20,59,00,000	20,89,00,000	20,99,00,000	20,99,00,000	20,79,50,000	20,73,00,000	20,58,00,000	20,59,50,000	20,82,50,000	6,12,50,994	4,51,06,707	3,89,77,068	5,79,81,460	20,33,16,229	97.63	49,33,771			
CAPITAL SECTION																										
24	02.13.51	MOTOR VEHICLES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
25	02.13.52	MACHINERY AND EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
26	02.13.71	INFORMATION, COMPUTER TELECOMMUNICATIONS (ICT) EQUIPMENT	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	99,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	4,14,243	2,05,190	7,40,922	86,37,423	99,97,778	99.98	2,222	
27	02.13.74	FURNITURE & FIXTURES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
28	02.13.77	OTHER FIXED ASSETS	-	-	-	-	1,00,000	-	-	-	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000	-	-	-	2,577	2,577	2.58	97,423	
TOTAL (ii)			1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,01,00,000	1,01,00,000	99.01	99,645
GRAND TOTAL (i + ii)			22,39,00,000	22,39,00,000	22,39,00,000	21,59,00,000	22,79,00,000	21,60,00,000	21,90,00,000	22,00,00,000	22,00,00,000	21,80,50,000	21,74,00,000	21,59,00,000	21,60,50,000	21,83,50,000	6,16,65,237	4,53,11,897	3,97,17,990	6,66,21,460	21,33,16,584	97.69	50,33,416			