

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 & programmes
- 2.1.3 Proposed expenditures
- 2.1.4 Revised budget for each agency, if any

Budget Estimate 2021-2022 / Revised Estimate 2021-22 /
Budget Estimate 2022-2023

(Rs. in Crore)

Head of Account	Budget Estimate 2021-22	Revised Estimate 2021 - 2022	Budget Estimate 2022-2023
<i>GIA – General</i>	49.24	45.64	51.74
<i>GIA – SAP</i>	0.30	0.24	0.26
<i>GIA – Salaries</i>	13.00	10.00	12.00
<i>GIA – Capital</i>	5.20	25.00	55.00
TOTAL	67.74	80.88	119.00

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

Month- wise Expenditure from April 2021 to March 2022

(Rs. in Lakhs)

Month	General	SAP	Salaries	Capital	Total
April – 21	137.44	0	136.34	0	273.78
May – 21	388.78	0	75.29	200	664.07
June – 21	401.02	0.21	85.66	0	486.89
July – 21	389.06	0.13	71.01	0	460.20
Aug – 21	441.53	0.68	68.66	0	510.87
Sept – 21	387.88	0.03	67.39	0	455.30
Oct – 21	389.27	0.04	71.91	--	461.22
Nov – 21	428.78	1.11	67.17	0	497.06
Dec – 21	417.63	1.95	66.71	0	486.29
Jan – 22	215.02	0.02	70.65	0	285.69
Feb – 22	441.26	0.23	66.50	0	507.99
Mar – 22	406.31	0.47	4.20	0	410.98
Total	4443.98	4.87	851.49	200	5500.34

STATEMENT OF EXPENDITURE

NON-PLAN

Rupees in Lakhs

R E 2021- 22	O/B + GIA Received + Interest	Exp. For the current month of March 2022	Exp upto previo us Month	Progressi ve 01.04.20 21 to 31.03.20 22	Bal. Availa ble	% of Exp.
NOT APPLICABLE						

PLAN (REVENUE)

Major Head. 2210 - GIA - General-02-0202-020231								
R E 2021- 22	O/B + GIA Received + Interest		UB of 2020-21 returned to Ministry on 09.03.20 22	Exp. For the current month of Mar. 2022	Exp upto previo us Month	Progressi ve 01.04.20 21 to 31.03.20 22	Bal availa ble	% of Exp.
4564.00	O/B	158.01	158.01	406.31	4037.67	4443.98		
	Received	4564.00						
	Interest	32.56						
	TOTAL (A)	4754.57	158.01	406.31	4037.67	4443.98	152.58	93.47
Major Head. 2210 - GIA - SAP-02-0296-029631								
24.00	O/B	1.19	1.19	0.47	4.41	4.88		
	Received	22						
	TOTAL (B)	23.19	1.19	0.47	4.41	4.88	17.12	21.04
Major Head. 2210 - GIA - Salaries-02-0202-020236								
1000.00	OB	149.29	149.29	4.20	847.28	851.48		
	Received	1000.00						
	TOTAL (C)	1149.29	149.29	4.20	847.28	851.48	148.52	74.09
	TOTAL (A+B+C)	5927.05	308.49	410.98	4889.36	5300.34	318.22	89.43
PLAN (CAPITAL)								
Major Head. 2210 - GIA - Capital-02-0202-020235								
2500.00	O/B	521.67	521.67	0	200.00	200.00		
	Received	200						
	TOTAL (D)	721.67	521.67	0	200.00	200.00	0.00	27.71
8088.00	TOTAL (A+B+C+D)	6648.72	830.16	410.98	5089.36	5500.34	318.22	82.73