

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 2022-2023 / Revised Estimate 2022-23/ Budget Estimate 2023-2024

(Rs. in Core)

Head of Account	Budget Estimate 2022-23	Revised Estimate 2022 - 2023	Budget Estimate 2023-2024
<i>GIA – General</i>	51.74	51.74	59.91
<i>GIA – SAP</i>	0.26	0.26	0.30
<i>GIA – Salaries</i>	12.00	11.00	11.00
<i>GIA – Capital</i>	55.00	55.00	5.00
TOTAL	119.00	118.00	76.21

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

Month- wise Expenditure from April 2022 to March 2023

(Rs. in

Lakhs)

Month	General	SAP	Salaries	Capital	Total
April – 22	405.37	0.07	138.63		544.07
May – 22	469.37	3.35	79.50		552.22
June – 22	429.26	0.86	65.03		495.15
July – 22	443.31	0.39	67.44		511.14
Aug – 22	409.38	2.05	62.65		474.08
Sept – 22	422.07	0.37	63.19		485.63
Oct – 22	411.77	0.34	71.27		483.38
Nov – 22	456.83	2.13	70.37		529.33
Dec – 22	365.18	3.65	67.18		436.01
Jan – 23	223.95	1.80	65.46		291.21
Feb – 23	440.58	1.65	64.70	5000	5506.93
Mar-23	454.98	0.43	2.36	2367.09	2824.86
TOTAL	4932.05	17.09	817.78	7367.09	13134.01