

Budget Utilization during 2024-25 (April 2024 to March 2025)

<i>Head of Account</i>	<i>Annual Plan (in Lakhs)</i>	
<i>Particulars</i>	<i>Sanction</i>	<i>Expenditure</i>
Establishment Charges	1879.42	1863.70
Equipment, Furniture, IT, Livestock & Library	67.80	67.76
TSP	70.00	69.93
SCSP (Gen)	0.00	0.00
SCSP (Capital)	0.00	0.00
Pension	233.61	232.18
TA	18.01	18.01
HRD	2.36	2.36
RC	569.63	568.33
Works	33.20	33.20
Total	2874.03	2855.47
P. Loans & Advances	5.00	5.00

BUDGET UTILIZATION DURING APRIL 2023 TO MARCH 2024

Head of Account		
Particulars	Sanction	Expenditure
Establishment Charges	1938.70	1871.79
Equipment, Furniture, IT, Livestock & Library	81.50	80.68
TSP	105.00	104.40
SCSP (Gen)	0.00	0.00
SCSP (Capital)	0.00	0.00
Pension	229.06	226.72
TA	15.00	15.00
HRD	1.00	0.94
RC	474.00	472.77
Works	31.00	30.80
Total	2875.26	2803.10
P. Loans & Advances	7.00	7.00