

**11. The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made.**

Financial year	BE		RE		Actual		Remarks if any
	Revenue Expenditure	Capital Expenditure	Revenue Expenditure	Capital Expenditure	Revenue Expenditure	Capital Expenditure	
2019-20	2,552.64	35.00	2,947.96	35.00	2,805.61	350.78	The high Capex is due to accounting of ROU lease assets.
2020-21	2,987.00	39.52	2,453.00	71.06	2,429.06	78.09	
2021-22	2,489.00	56.13	2,450.00	111.00	2,540.17	52.79	
2022-23	2,655.00	156.51	3,673.00	315.74	3672.00	152.12	
2023-24	3860.00	631.61	3,131.00	320.00	Shall be updated after year end	Shall be updated after year end	