

Details regarding Budget and Expenditure

Financial year	Budget	(Rs. in lakhs) Expenditure
2015-16	10,775.00	10,746.92
2016-17	13,950.00	15,839.39
2017-18	12,385.00	11,803.28
2018-19	9,485.00	12,010.80
2019-20	13,798.00	12,085.13
2020-21	10,899.00	11,486.89
2021-22	12,499.84	12,289.62
2022-23	14,364.48	14,885.56
2023-24	17,374.75	17,321.95

Details regarding Proposed Expenditure

(Rs. in lakhs)

Financial year	Proposed Expenditure			
	Recurring		Capital	Total
	Revenue	Salary		
2024-25	7,785.00	7,920.00	3,680.00	19,385.00

Details regarding disbursements made

(Rs. in lakhs)

Financial year	MoE Grant-in-Aid		
	Recurring Grant	Capital Grant	Total Grant
2015-16	5,075.00	5,700.00	10,775.00
2016-17	8,250.00	5,700.00	13,950.00
2017-18	9,085.00	3,300.00	12,385.00
2018-19	8,185.00	1,300.00	9,485.00
2019-20	11,268.00	2,530.00	13,798.00
2020-21	9,499.00	1,400.00	10,899.00
2021-22	10,599.84	1775.00	12,374.84
2022-23	11,791.48	2,573.00	14,364.48
2023-24	13,851.75	3,523.00	17,374.75