

Annexure-1

Manual 11

[Section 4(1) (b) (xi)]

The Budget allocated including all plans, proposed expenditure and reports on disbursement made in DSCI.

Budget estimates, Revised Estimates & (Unaudited) Expenditure of F.Y 2024-25

(in Lakhs)

| Head of Account | Budget Estimates 2024-25 | Unspent Balance of Previous Years | Revised Estimates 2024-25 | Expenditure- 2024-25 | Remarks |
|------------------------------------|--------------------------|-----------------------------------|---------------------------|----------------------|--|
| GIA-Salary | 7000 | 285 | 6000 | 4517 | The Details of disbursement are available in Accounts Branch of DSCI |
| GIA-General | 3300 | 388 | 3300 | 3292 | |
| GIA-Capital | 2000 | 105 | 200 | 45 | |
| GIA- Repair & Maintenance(General) | 700 | - | 700 | 699 | |
| TOTAL | 13000 | 778 | 10200 | 8553 | |


DDO 10/6/25
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