

**11. THE BUDGET ALLOCATED TO EACH OF ITS AGENCY, INDICATING THE PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURE AND REPORTS ON THE DISBURSEMENT MADE:**

**(Rs. In Lakhs)**

<b>Major head</b>	<b>Sanctioned Budget 2025-26</b>	<b>Budget estimate 2024-2025</b>	<b>Revised Estimate 2024-2025</b>	<b>Expenditure for the last year 2024-2025</b>
Other Administrative Services (2070)	8445.00	8903.72	8903.74	7504.31
Pension and Other Retirement Benefits (2071)	650.00	660.00	660.00	548.42
Capital Outlay on Public Works (4059)	1400.00	1500.01	1606.94	648.91
Capital Outlay on Other Administrative Services (4070)	2335.00	2034.50	2034.50	1340.50

**Details available in hard copy**