

Sl.No	Particulars	2024-25				2025-26				2026-2027			
		BE	RE	Actual Release Received	Expdr. (Tentative)	(BE)	RE	Actual Release Received	Expdr.	(BE)	RE	Actual Release Received	Expdr.
Average Establishment expenditure	GIA-Salaries	103.0000	110.0000	110.0000	110.0000	115.7500							
Non-Establishment expenditure	GIA - Gen	63.0000	65.0000	65.0000	80.05000	66.0000							
	GIA (SAP)	0.3000	0.3000	0.3000		0.5000							
	SCP for SC	4.5000	4.5000	4.5000		5.0000							
	TSP for Tribal	1.7500	1.7500	1.7500		2.0000							
	NE(Gen)	2.5000	2.5000	2.5000		2.7500							
		72.0500	74.0500	74.0500		76.2500							
	Grant for Creation of Capital Assets	50.0000	3.0000	3.0000		22.0000							
	NE (Capital)	3.0000	3.0000	3.0000		0.5000							
		53.0000	6.0000	6.0000		22.5000							
	GTotol	228.0500	190.0500	190.0500	190.0500	214.5000							

Q 13/05/2025