## CHAPTER-15

**Head wise Budget for the Financial Year 2024-25**

| Sl.No. | Budget Head | Budget Allocation 2024-25 (₹. In lakhs) | Expenditure 2024-25 (₹. In lakhs) |
|---|---|---|---|
| 1 | 31 Grant in Aid General | 350.00 | 350.00 |
| 2 | 35- Grant for Creation of Capital Assets (CCA) | 800.00 | 800.00 |
| 3 | 36- Grant in Aid Salaries | 229.00 | 229.00 |
| 4 | 31- Grant in Aid (SAP) | 02.00 | 02.00 |
| | **Grand Total** | **₹. 1381.00** | **₹. 1381.00** |

**Total estimate under travelling expenses & expenditure during the year 2024-25**

| Provision under travelling expenses head | Total Travelling Expenses during the year | Directors Tour Expenditure (Domestic) | Directors Tour Expenditure (Abroad) |
|---|---|---|---|
| ₹. 20.00 lakhs | ₹. 14.00 lakhs | ₹. 5.66 lakhs | Nil |

Director being a head of the institute, the tour details are as follows for the FY 2024-25: -

| DOMESTIC TOURS | | | | |
|---|---|---|---|---|
| **Sl.No.** | **Period of Tour** | **Palace of Tour** | **Expenditure (in ₹. )** | **Remarks** |
| 1 | 1/4/24 – 8/4/24 | New Delhi | 46,963.00 | |
| 2 | 4/5/24 – 6/5/24 | Raga, Arunachal Pradesh | 8,750.00 | |
| 3 | 26/5/24 – 27/6/24 | Itanagar | 16,470.00 | |
| 4 | 30/6/24 – 1/7/24 | Tawang | 4,500.00 | |
| 6 | 7/7/24 – 21/7/24 | New Delhi | 73,285.00 | |
| 7 | 1/8/24 - | New Delhi | 74,254.00 | |
| 8 | 21/8/24 – 9/9/24 | Andaman & Nicobar Island | 80,596.00 | |
| 9 | 3/10/24 – 5/10/24 | Itanagar | 10,470.00 | |
| 11 | 25/10/24 | New Delhi | 60,385.00 | |
| 12 | 16/12/24 – 8/2/24 | New Delhi | 89,500.00 | |
| 13 | 5/3/24 – 3/3/24 | Shillong, Meghalaya | 53,409.00 | |
| | | **Total** | **5,65,786.00** | |

## INFORMATION RELATED TO PROCUREMENTS FOR THE FY 2024-25

| Sl.No. | Particulars | Amount (in ₹.) |
|---|---|---|
| 1 | Procurement Through Tender | 36,57,760.00 |
| 2 | Procumbent Through Local Purchase Committee (LPC) | 21,34,684.00 |
| 3 | Procurement Through GeM (Govt. | 10,81,213.00 |
| 4 | Direct Procurement | 59,35,677.00 |
| | **Total** | **1,28,09,334.00** |