

Quarter-wise Budget Allocation Statement

Financial Year: 2024-2025

Department: Finance and Administration

Budget Head	Q1 (Apr-Jun)	Q2 (Jul-Sep)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Total Allocated
Personnel Expenses	â,18,00,000	â,18,00,000	â,18,50,000	â,18,50,000	â,133,00,000
Office Supplies	â,11,50,000	â,11,10,000	â,11,20,000	â,11,20,000	â,15,00,000
Travel & Training	â,185,000	â,192,000	â,190,000	â,11,33,000	â,14,00,000
IT & Communication	â,160,000	â,156,000	â,174,000	â,160,000	â,12,50,000
Miscellaneous	â,120,000	â,150,000	â,135,000	â,140,000	â,11,45,000
Total	â,111,15,000	â,111,08,000	â,111,69,000	â,111,03,000	â,145,95,000

Important Notes:

- Ensure all allocations align with organizational priorities and approved budget limits.
- Any changes in the allocation during the year must be documented with proper justification.
- This statement should be reviewed and signed by authorized personnel before implementation.
- Quarterly reviews are recommended to monitor utilization and make necessary adjustments.
- Maintain sufficient supporting documentation for audit and compliance purposes.