

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	₹18,00,000	₹18,00,000	₹18,50,000	₹18,50,000	₹133,00,000
Office Supplies	₹11,50,000	₹11,10,000	₹11,20,000	₹11,20,000	₹15,00,000
Travel & Training	₹85,000	₹92,000	₹90,000	₹11,33,000	₹4,00,000
IT & Communication	₹160,000	₹156,000	₹174,000	₹160,000	₹12,50,000
Miscellaneous	₹120,000	₹150,000	₹135,000	₹140,000	₹1,45,000
Total	₹11,15,000	₹11,08,000	₹11,69,000	₹11,03,000	₹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.