

## Budget Allocation and Expenditure

The Budget for FY 2023-24 (Revised) and FY 2024-25 was approved by the Board of Directors in its 445<sup>th</sup> Meeting held on 09<sup>th</sup> February, 2024.

(Rs. In Crores)

| Sr. No. | Particulars                         | FY 2023-24<br>(Budget<br>Estimates) | FY 2023-24<br>(Revised<br>Estimates) | FY 2024-25<br>(Budget<br>Estimates) |
|---------|-------------------------------------|-------------------------------------|--------------------------------------|-------------------------------------|
| 1       | Revenue Expenditure Budget          | 385.16                              | 388.11                               | 436.01                              |
| 2       | Capital Expenditure Budget          | 173.10                              | 138.20                               | 244.30                              |
| 3       | CSR and Swachhta Action Plan Budget | 23.10                               | 30.10                                | 40.90                               |
| 3       | Total Budget                        | <b>581.36</b>                       | <b>556.41</b>                        | <b>721.21</b>                       |