

[11]The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made:

Budget sanctioned for the financial year 2025-26:

S.No.	Budget Head	Head Name	Financial provision (Rs in Lac.)	
1.	3425-60-004-01	STP-18 Development of Biotechnology	6000.00	
2.	3425-60-004-03	STP-37 Gujarat State Biotechnology Mission	349.00	
3	5425-00-600-04	Capital Outlay on GSBTM	300.00	
			Total	6949.00

Budget Sanctioned, revised & Actual Expenditure incurred for the year 2024-25

Sr.	Budget Head	Budget sanctioned	Budget Revised	Expenditure incurred
		Amt. (Rs. In Lac)		
1	3425-60-004-01 STP-18 Development of Biotechnology	6000.00	4500.00	4603.32
2	3425-60-004-03 STP-37 Gujarat State Biotechnology Mission	296.00	296.00	309.75
3	5425-00-600-04 Capital Outlay on GSBTM	300.00	300.00	104.28
	Total	6596.00	5096.00	5017.35