

## STATE LEVEL EXPENDITURE SUMMARY REPORT FROM [ 01/04/2022 TO 26/04/2022 ]

As Per Selected Query Demand and HOA Wise Summary filtered by [HOD=128 Demand=18] [in Rupees]

DmdCd	HOA	Budget Allocation (A)	Exp UpTo 31-03-2022 (B)	Exp During 01/04/2022 TO 26/04/2022 (C)	Total Expenditure (D=B+C)	Balance (A-D)	% Exp of Budget
Grand Total		172004000	0	9447070	9447070	162556930	5.49
18-INDUSTRIES, MINERALS ,SUPPLIES AND INFORMATION TECHNOLOGY	Total	172004000	0	9447070	9447070	162556930	5.49
	18-2851-00-102-15-S00N-01-N-V- SALARIES	1000	0	0	0	1000	0
	18-2851-00-102-15-S00N-05-N-V- OFFICE EXPENSES	1000	0	0	0	1000	0
	18-2851-00-102-15-S00N-06-N-V- MEDICAL REIMBURSEMENT	1000	0	0	0	1000	0
	18-2851-00-102-15-S00N-15-N-V- TRAINING	1000	0	0	0	1000	0
	18-2851-00-102-19-S00N-01-P-V- SALARIES	25000000	0	1643480	1643480	23356520	6.57
	18-2851-00-102-19-S00N-02-N-V- WAGES	200000	0	11191	11191	188809	5.6
	18-2851-00-102-19-S00N-03-P-V- TRAVEL EXPENSES	300000	0	0	0	300000	0
	18-2851-00-102-19-S00N-05-N-V- OFFICE EXPENSES	15000000	0	32800	32800	14967200	0.22
	18-2851-00-102-19-S00N-06-N-V- MEDICAL REIMBURSEMENT	500000	0	0	0	500000	0

	18-2851-00-102-19-S00N-07-N-V-RENT, RATES & TAXES	200000	0	0	0	200000	0
	18-2851-00-102-19-S00N-09-P-V-ADVERTISING & PUBLICITY	500000	0	30000	30000	470000	6
	18-2851-00-102-19-S00N-10-P-V-HOSPITALITY & ENT.EXPENSES	300000	0	0	0	300000	0
	18-2851-00-102-19-S00N-15-P-V-TRAINING	500000	0	0	0	500000	0
	18-2851-00-102-19-S00N-30-N-V-MOTOR VEHICLES (OUTSOURCED VEHICLES/POL/Repairs)	1500000	0	70626	70626	1429374	4.71
	18-2851-00-102-19-S00N-31-N-V-MACHINERY & EQUIPMENT	128000000	0	7658973	7658973	120341027	5.98
32-SCHEDULED CASTES DEVELOPMENT PROGRAMME	Total	68000000	0	99189	99189	67900811	0.15
	32-2851-00-789-27-S00N-20-P-V-OTHER CHARGES	13000000	0	0	0	13000000	0
	32-2851-00-789-37-S00N-65-N-V-REMUNERATION TO OUTSOURCE EMPLOYEES	55000000	0	99189	99189	54900811	0.18
31-TRIBAL AREA DEVELOPMENT PROGRAMME	Total	30000000	0	0	0	30000000	0
	31-2851-00-796-22-S00N-20-N-V-OTHER CHARGES	30000000	0	0	0	30000000	0
	<b>Total</b>	<b>270004000</b>					