

Expenditure Statement 2023-24					
Head of Account		Budget Provision	Additional Fund	Total (3+4)	Expenditure
1	2	3	4	5	6
Non Plan	2216-80-001-97	5,140,000		5,140,000	5,184,406
	2402-00-102-90	4,828,000		4,828,000	4,667,905
	2852-80-003-94	9,288,000	0	9,288,000	9,185,101
	3454-02-111-93	34,979,000		34,979,000	35,534,798
	3454-02-111-97	12,150,000		12,150,000	12,924,095
	3454-02-111-99	7,503,000	28,000	7,531,000	7,685,445
	3454-02-112-96	28,096,000	0	28,096,000	28,668,746
	3454-02-112-98	39,586,000		39,586,000	39,529,216
	3454-02-112-99	459,264,000	2,224,000	461,488,000	466,581,386
	3454-02-203-99	33,909,000	0	33,909,000	34,697,616
	NP Total	634,743,000	2,252,000	636,995,000	644,658,714
Plan	2401-00-111-99	33,600,000	31,437,000	65,037,000	59,096,227
	3454-02-111-86	1,800,000		1,800,000	1,323,464
	3454-02-111-89	1,000,000,000	0	1,000,000,000	546,756,077
	3454-02-112-88	11,550,000		11,550,000	2,457,277
	3454-02-112-89	17,150,000		17,150,000	3,456,307
	3454-02-112-96	2,500,000		2,500,000	0
	3454-02-112-87-01	11,600,000	0	11,600,000	8,836,854
	3454-02-112-87-03	0	0	0	4,827,103
	3454-02-203-95	8,000,000		8,000,000	6,906,425
	3454-02-203-96	2,000,000		2,000,000	1,419,041
	3454-02-203-98	11,000,000		11,000,000	8,345,179
	3454-02-203-97	1,000,000		1,000,000	0
	P Total	1,100,200,000	31,437,000	1,131,637,000	643,423,954
	Total	1,734,943,000	33,689,000	1,768,632,000	1,288,082,668

SENIOR STATISTICAL OFFICER

Signed by

Anil Kumar K B

Date: 19-07-2024 10:29:42