

Manual - 11

Details of Revised Budget and expenditure incurred during the F/Y 2023-24

	R. E 2023-2024	EXPENDITURE HEAD CODE	2210	Expenditure till Feb, 2024
SAL.	208000000	02 101 71 00 01		188554572
Sal-Ch	0	02 101 71 00 01		0
W-	5300000	02 101 71 00 02		4889721
Rew.-	430000	02 101 71 00 05		429448
MT-	4000000	02 101 71 00 06		2772191
Allow.	175000000	02 101 71 00 07		149959624
LTC	700000	02 101 71 00 08		232708
DTE-	100000	02 101 71 00 11		41366
O.E.	48000000	02 101 71 00 13		33469803
R.R.T.	3900000	02 101 71 00 14		3844138
P.P.	300000	02 101 71 00 16		0
D.E.	800000	02 101 71 00 19		153536
M&S.	30000000	02 101 71 00 21		2423217
P.S.	170000	02 101 71 00 28		14987
R&M.	200000	02 101 71 00 29		36070
O.R.E.	200000	02 101 71 00 49		82666
		Total:-		386904047
		4210		
M&E	5000000	01 110 70 00 52		322711
ICT	2500000	01 110 70 00 71		0
F&F.	500000	01 110 70 00 74		0
O.F.A.	700000	01 110 70 00 77		0
		Total:-		322711
G.Total-	485800000			387226758

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