

**STATE LEVEL EXPENDITURE SUMMARY REPORT FROM [ 01/04/2025 TO 07/03/2026 ]**

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

DmdCd	HOA	Budget Allocation (A)	Exp UpTo 31/03/2025 (B)	Exp During 01/04/2025 TO 07/03/2026 (C)	Total Expenditure (D=B+C)	Balance (A-D)	% Exp of Budget
Grand Total		159906049.00	0.00	160328979.00	160328979.00	-422930.00	100.26
18-INDUSTRIES, MINERALS ,SUPPLIES AND INFORMATION TECHNOLOGY	Total	131103049.00	0.00	131526079.00	131526079.00	-423030.00	100.32
	18-2851-00-102-19-S00N-01-P-V-SALARIES	23760000.00	0.00	25168302.00	25168302.00	-1408302.00	105.93
	18-2851-00-102-19-S00N-02-N-V-WAGES	1716000.00	0.00	1657481.00	1657481.00	58519.00	96.59
	18-2851-00-102-19-S00N-03-P-V-TRAVEL EXPENSES	200000.00	0.00	86404.00	86404.00	113596.00	43.20
	18-2851-00-102-19-S00N-05-N-V-OFFICE EXPENSES	8000000.00	0.00	7375495.00	7375495.00	624505.00	92.19
	18-2851-00-102-19-S00N-06-N-V-MEDICAL REIMBURSEMENT	200000.00	0.00	168393.00	168393.00	31607.00	84.20
	18-2851-00-102-19-S00N-07-N-V-RENT, RATES & TAXES	187049.00	0.00	187049.00	187049.00	0.00	100.00
	18-2851-00-102-19-S00N-09-P-V-ADVERTISING & PUBLICITY	100000.00	0.00	66918.00	66918.00	33082.00	66.92
	18-2851-00-102-19-S00N-10-P-V-HOSPITALITY & ENTERTAINMENT EXPENSES	30000.00	0.00	26565.00	26565.00	3435.00	88.55
	18-2851-00-102-19-S00N-15-P-V-TRAINING	25000.00	0.00	0.00	0.00	25000.00	0.00
	18-2851-00-102-19-S00N-20-P-V-OTHER CHARGES	64100000.00	0.00	64100000.00	64100000.00	0.00	100.00
	18-2851-00-102-19-S00N-30-N-V-MOTOR VEHICLES (OUTSOURCED VEHICLES/POL/Repairs)	550000.00	0.00	507916.00	507916.00	42084.00	92.35
	18-2851-00-102-19-S00N-31-N-V-MACHINERY & EQUIPMENT	31935000.00	0.00	31935000.00	31935000.00	0.00	100.00

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	18-2851-00-102-19-S00N-65-N-V-REMUNERATION TO OUTSOURCE EMPLOYEES	300000.00	0.00	246556.00	246556.00	53444.00	82.19
	18-2851-00-102-19-S00N-99-N-V-HONORARIUM	0.00	0.00	0.00	0.00	0.00	0.00
19-SOCIAL JUSTICE AND EMPOWERMENT	Total	203000.00	0.00	202900.00	202900.00	100.00	99.95
	19-2235-60-800-93-S00N-06-N-V-MEDICAL REIMBURSEMENT	203000.00	0.00	202900.00	202900.00	100.00	99.95
31-TRIBAL AREA DEVELOPMENT PROGRAMME	Total	2300000.00	0.00	2300000.00	2300000.00	0.00	100.00
	31-2851-00-796-22-S00N-20-N-V-OTHER CHARGES	2300000.00	0.00	2300000.00	2300000.00	0.00	100.00
32-SCHEDULED CASTES DEVELOPMENT PROGRAMME	Total	26300000.00	0.00	26300000.00	26300000.00	0.00	100.00
	32-2851-00-789-27-S00N-20-P-V-OTHER CHARGES	6300000.00	0.00	6300000.00	6300000.00	0.00	100.00
	32-2851-00-789-37-S00N-65-N-V-REMUNERATION TO OUTSOURCE EMPLOYEES	20000000.00	0.00	20000000.00	20000000.00	0.00	100.00