

Satement showing Act. Exp. 2021-22 & OBA and Act. Exp. 2022-23

(Figures in Thousands)

PH	Source	Actual Exp. upto 31.03.22	OBA 2022-23	Actual Exp. upto 31.07.22	% of Act. Exp. with OBA 22-23
16	20-CAP	15385	20000	0	0.00
	21-DRF	18508	39390	33080	83.98
	DF	13813	100	2149	2149.00
	29-RRSK	164186	6375	17050	267.45
	<b>Total</b>	<b>211892</b>	<b>65865</b>	<b>52279</b>	<b>79.37</b>
29	26-SF	49295	277502	18234	6.57
	<b>Total</b>	<b>49295</b>	<b>277502</b>	<b>18234</b>	<b>6.57</b>
30	26-SF	0	113000	8570	7.58
	29-RRSK	344017	165600	173321	104.66
	<b>Total</b>	<b>344017</b>	<b>278600</b>	<b>181891</b>	<b>65.29</b>
31	26-SF	0	2139597	2215608	103.55
	29-RRSK	4812595	58300	46970	80.57
	<b>Total</b>	<b>4812595</b>	<b>2197897</b>	<b>2262578</b>	<b>102.94</b>
32	29-RRSK	73253	159009	55422	34.85
	<b>Total</b>	<b>73253</b>	<b>159009</b>	<b>55422</b>	<b>34.85</b>
33	20-CAP	0	13066	0	0.00
	29-RRSK	113574	149323	120374	80.61
	<b>Total</b>	<b>113574</b>	<b>162389</b>	<b>120374</b>	<b>74.13</b>
36	20-CAP	18822	12056	0	0.00
	21-DRF	17303	3050	3457	113.34
	DF	1080	4273	0	0.00
	29-RRSK	130318	117893	110402	93.65
	<b>Total</b>	<b>167523</b>	<b>137272</b>	<b>113859</b>	<b>82.94</b>
41	20-CAP	79087	17364	5434	31.29
	21-DRF	12078	5665	51327	906.04
	DF	25821	2506	3256	129.93
	29-RRSK	6696	110945	2019	1.82
	<b>Total</b>	<b>123682</b>	<b>136480</b>	<b>62036</b>	<b>45.45</b>
42	20-CAP	4827	72681	6330	8.71
	21-DRF	25689	43556	24177	55.51
	DF	20515	3100	0	0.00
	29-RRSK	31777	12099	8950	73.97
	<b>Total</b>	<b>82808</b>	<b>131436</b>	<b>39457</b>	<b>30.02</b>
51	20-CAP	18569	80240	19199	23.93
	21-DRF	41166	32666	33212	101.67
	DF	93614	54437	6499	11.94
	<b>Total</b>	<b>153349</b>	<b>167343</b>	<b>58910</b>	<b>35.20</b>
53	20-CAP	43640	168418	8911	5.29
	21-DRF	12914	103760	0	0.00
	DF	139982	93780	32768	34.94
	29-RRSK	299956	262527	63176	24.06
	<b>Total</b>	<b>496492</b>	<b>628485</b>	<b>104855</b>	<b>16.68</b>

64	20-CAP	15214	64195	80	0.12
	21-DRF	12760	15501	16337	105.39
	DF	31438	9969	17893	179.49
	29-RRSK	243927	105308	96834	91.95
	<b>Total</b>	<b>303339</b>	<b>194973</b>	<b>131144</b>	<b>67.26</b>
65	DF	6892	4900	3931	80.22
	<b>Total</b>	<b>6892</b>	<b>4900</b>	<b>3931</b>	<b>80.22</b>
<b>Total</b>	20-CAP	195544	448020	39954	8.92
<b>Total</b>	21-DRF	140418	243588	161590	66.34
<b>Total</b>	DF	333155	173065	66496	38.42
<b>Total</b>	26-SF	49295	2530099	2242412	88.63
<b>Total</b>	29-RRSK	6220299	1147379	694518	60.53
<b>G. T.</b>		<b>6938711</b>	<b>4542151</b>	<b>3204970</b>	<b>70.56</b>