

		200,000,000.00	215,000,000.00	189,330,085.16	25,669,914.54	94.66
21010101	Basic Salary	4,101,000,000.00	4,102,500,000.00	3,956,916,981.17	145,583,018.33	96.45
22020341	EPRC Activities and Expenses	-	5,500,000.00	-	5,500,000.00	-
22020342	COVID 19 Task Force	-	500,000,000.00	122,556,361.66	377,443,638.34	24.51
22020343	Wash Activities in Schools COVID 19 (State Wide)	-	200,000,000.00	41,300,000.00	158,700,000.00	20.65
22021003	Publicity & Awareness	20,000,000.00	320,000,000.00	9,016,000.00	310,984,000.00	2.81
22021055	Disease Control	10,000,000.00	10,000,000.00	-	10,000,000.00	-
22021059	Health Management Information System	10,000,000.00	10,000,000.00	-	10,000,000.00	-
22021061	Emergency Situation Services	18,000,000.00	18,000,000.00	-	18,000,000.00	-
22020609	Sports, Games and Clinic	10,000,000.00	5,000,000.00	-	5,000,000.00	-
22020648	Anti Banditry Operations	20,000,000.00	20,000,000.00	-	20,000,000.00	-
22020681	Public Order Compliance	-	100,000,000.00	77,665,250.00	22,334,750.00	77.67
22020101	Local Travel & Transport Training	5,000,000.00	5,000,000.00	-	5,000,000.00	-
22020213	Hospital Running Cost	50,000,000.00	50,000,000.00	32,400,000.00	17,600,000.00	64.86
		5,073,000,000.00	6,205,000,000.00	4,869,107,740.97	1,334,989,258.23	

**CAPITAL EXPENDITURE**

23050101	Research and Development	150,000,000.00	600,000,000.00	504,488,212.35	95,511,787.65	84.08
23050103	Monitoring and Evaluation	200,000,000.00	100,000,000.00	-	100,000,000.00	-
23050108	Other Non Tangable Assets	421,000,000.00	2,220,000,000.00	-	2,220,000,000.00	-
23050111	Agricultural Inputs	1,090,000,000.00	1,240,000,000.00	800,000,000.00	440,000,000.00	64.51
23020101	Const/Provsion of Office Buildings	150,000,000.00	150,000,000.00	-	150,000,000.00	-
23020105	Const/Provsion of Water Facilities	40,000,000.00	540,000,000.00	-	540,000,000.00	-