

Industries, Commerce, Investment & Skills Development Department

Head Wise Budget and Expenditures F.Y 2021-22

Fund Center	Detail Object	Budget Grant	Final Grant	Releases	Release Variance	Supplementary Budget	Surrender	Reapp (+)	Reapp (-)	JUL_EXP	AUG_EXP	SEP_EXP	OCT_EXP	NOV_EXP	DEC_EXP	JAN_EXP	FEB_EXP	MAR_EXP	APR_EXP	MAY_EXP	JUN_EXP	Total Expenditure	Final Grant Balance
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01101	37,114,000	34,414,000	34,414,000	8,434,162	0	0	0	-2,700,000	2,139,250	2,188,819	2,169,620	2,122,800	2,071,730	2,196,023	1,972,870	2,040,040	2,530,253	2,204,709	2,042,080	2,301,644	25,979,838	8,434,162
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01102	130,000	150,000	150,000	16,200	0	0	20,000	0	5,350	7,650	35,200	5,350	5,350	10,700	10,700	10,700	10,700	10,700	10,700	10,700	133,800	16,200
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01103	130,000	175,000	175,000	-6,610	0	0	45,000	0	16,690	17,097	16,690	14,390	14,390	14,390	10,020	12,320	21,763	18,900	15,190	9,770	181,610	-6,610
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01105	110,000	110,000	110,000	7,100	0	0	0	0	9,300	9,300	9,300	8,550	8,550	8,550	7,800	7,800	8,550	8,550	8,550	8,100	102,900	7,100
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01151	18,500,000	18,500,000	18,500,000	1,303,772	0	0	0	0	1,351,140	1,776,046	1,515,522	1,497,232	1,363,310	1,408,610	1,350,040	1,461,444	1,358,164	1,386,860	1,386,860	1,341,000	17,196,228	1,303,772
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01152	50,000	110,000	110,000	10,920	0	0	60,000	0	7,600	7,600	7,600	7,600	7,600	8,540	9,150	9,150	9,760	8,160	8,160	8,160	99,080	10,920
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01201	20,000	20,000	20,000	5,000	0	0	0	0	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	15,000	5,000
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01202	4,543,000	4,700,000	4,700,000	572,055	0	0	157,000	0	346,979	362,558	379,867	359,779	335,536	334,335	313,107	319,757	382,105	342,610	327,365	323,947	4,127,945	572,055
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01203	4,800,000	4,800,000	4,800,000	594,740	0	0	0	0	349,216	354,216	375,360	357,933	345,077	367,936	326,509	334,365	378,490	345,433	332,368	338,357	4,205,260	594,740
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01207	31,000	50,000	50,000	23,600	0	0	19,000	0	1,350	1,350	1,350	1,350	1,500	10,500	1,500	1,500	1,500	1,500	1,500	1,500	26,400	23,600
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A0120D	209,000	700,000	700,000	358,900	0	0	491,000	0	11,550	11,550	11,550	12,000	21,900	22,350	26,100	115,200	28,800	27,000	27,000	26,100	341,100	358,900
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A0120N	5,000,000	5,000,000	5,000,000	282,343	0	0	0	0	390,581	398,336	398,336	396,603	388,643	392,323	364,621	377,013	444,498	397,538	380,329	388,836	4,717,657	282,343
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01216	256,000	645,000	645,000	295,166	0	0	389,000	0	20,000	21,333	20,000	20,000	20,000	20,000	25,000	96,667	36,834	25,000	25,000	20,000	349,834	295,166
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01217	3,000,000	3,000,000	3,000,000	534,067	0	0	0	0	205,232	207,528	218,178	208,630	205,139	205,139	194,452	198,675	219,595	207,251	200,746	195,368	2,465,933	534,067
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A0121N	1,000	1,050,000	1,050,000	8,957	0	0	1,049,000	0	85,950	83,390	83,840	99,036	83,840	83,840	83,240	86,760	92,787	86,760	86,760	84,840	1,041,043	8,957
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A0121V	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01224	22,000	22,000	22,000	1,878	0	0	0	0	1,600	1,667	1,600	1,600	1,600	1,600	1,600	1,600	1,858	1,600	1,600	2,197	20,122	1,878
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01226	20,000	20,000	20,000	2,000	0	0	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000	2,000
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A0122M	3,055,000	3,500,000	3,500,000	481,484	0	0	445,000	0	247,838	278,418	260,902	258,996	244,276	244,178	228,094	248,230	271,124	246,452	235,105	254,903	3,018,516	481,484
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A0122N	50,000	50,000	50,000	0	0	0	0	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	6,000	50,000	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A0122R	102,000	170,000	170,000	2,000	0	0	68,000	0	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	168,000	2,000
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A0122S	7,838,000	15,000,000	15,000,000	758,732	0	0	7,162,000	0	1,163,000	1,187,333	1,199,000	1,210,000	1,187,000	1,196,000	1,113,000	1,136,000	1,335,140	1,188,956	1,150,000	1,175,839	14,241,268	758,732
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A0122Y	4,800,000	4,800,000	4,800,000	476,526	0	0	0	0	349,277	378,752	372,994	372,241	344,999	362,587	334,476	348,571	391,088	361,243	344,980	362,266	4,323,474	476,526
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01235	1,000	300,000	300,000	-35,927	0	0	299,000	0	146,339	79,557	50,805	0	21,226	0	0	0	0	0	0	38,000	335,927	-35,927
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01236	70,000	70,000	70,000	2,728	0	0	0	0	5,606	5,606	5,606	5,606	5,606	5,606	5,606	5,606	5,606	5,606	5,606	5,606	67,272	2,728
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01238	1,000	1,000	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01239	102,000	500,000	500,000	26,174	0	0	398,000	0	35,530	69,194	54,864	40,349	35,530	40,329	35,530	32,500	32,500	32,500	32,500	32,500	473,826	26,174
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A0123E	15,000,000	15,000,000	15,000,000	110,541	0	0	0	0	1,194,000	1,269,390	1,284,330	1,125,000	1,125,000	1,167,630	1,071,360	1,172,115	1,772,531	1,419,118	1,246,860	1,042,125	14,889,459	110,541
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A0123F	17,928,000	13,763,476	13,763,476	-2,730,675	0	0	-4,164,524	0	1,327,455	1,342,125	1,357,310	1,385,460	1,349,995	1,418,459	1,315,260	1,348,670	1,585,567	1,333,175	1,309,280	1,421,395	16,494,151	-2,730,675
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A0123G	4,600,000	4,600,000	4,600,000	296,273	0	0	0	0	350,534	375,785	372,994	357,420	344,999	362,587	334,476	347,179	391,088	361,243	344,980	360,442	4,303,727	296,273
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A0123P	3,600,000	3,600,000	3,600,000	213,833	0	0	0	0	262,330	281,205	284,341	289,270	264,202	282,902	311,761	272,900	307,108	280,121	269,601	280,426	3,386,167	213,833
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01241	718,000	217,544	217,544	0	0	0	-500,456	0	0	42,665	74,008	21,000	0	66,968	0	0	12,903	0	0	0	217,544	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01270	396,000	396,000	396,000	264,764	0	0	0	0	18,015	6,510	6,510	10,281	10,281	10,281	10,281	10,281	17,953	10,281	10,281	10,281	131,236	264,764
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01271	537,000	900,000	900,000	20,000	0	0	363,000	0	70,000	70,000	70,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	70,000	880,000	20,000
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01273	2,720,000	3,394,500	3,394,500	6,640	0	0	674,500	0	0	0	0	0	0	0	0	0	0	3,371,600	16,260	0	3,387,860	6,640
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01274	1,000	2,000	2,000	320	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,680	1,680	320

Fund Center	Detail Object	Budget Grant	Final Grant	Releases	Release Variance	Supplementary Budget	Surrender	Reapp (+)	Reapp (-)	JUL_EXP	AUG_EXP	SEP_EXP	OCT_EXP	NOV_EXP	DEC_EXP	JAN_EXP	FEB_EXP	MAR_EXP	APR_EXP	MAY_EXP	JUN_EXP	Total Expenditure	Final Grant Balance
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01277	804,000	1,204,000	1,204,000	9,231	0	0	400,000	0	0	238,944	0	147,768	88,700	92,248	81,604	88,700	63,864	0	204,897	188,044	1,194,769	9,231
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A01278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03102	51,000	51,000	51,000	0	0	0	0	0	0	0	0	0	0	0	51,000	0	0	0	0	0	51,000	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03201	141,000	141,000	141,000	0	0	0	0	0	0	0	0	0	0	77,000	0	0	0	0	0	64,000	141,000	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03202	1,446,000	2,146,000	2,146,000	256	0	0	700,000	0	0	407,120	26,018	128,303	142,663	76,848	320,616	303,591	39,396	293,284	151,960	255,945	2,145,744	256
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03205	77,000	77,000	77,000	53,920	0	0	0	0	0	1,130	2,760	1,100	2,100	850	2,800	3,750	2,670	600	1,000	4,320	23,080	53,920
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03301	95,000	145,000	145,000	57,160	0	0	50,000	0	0	3,100	1,570	0	720	0	14,730	30,000	29,930	5,700	0	2,090	87,840	57,160
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03302	5,000	5,000	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03303	408,000	1,053,887	1,053,887	37,494	645,887	0	0	0	0	75,477	57,768	0	30,000	29,024	41,358	675,887	24,037	52,842	0	30,000	1,016,393	37,494
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03304	235,000	485,000	485,000	227	0	0	250,000	0	0	29,700	39,600	39,600	19,800	0	56,000	0	0	35,100	197,400	67,573	484,773	227
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03402	2,180,000	430,000	430,000	7,100	0	0	-1,750,000	0	0	86,400	0	0	0	336,500	0	0	0	0	0	0	422,900	7,100
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03407	100,000	100,000	100,000	47,100	0	0	0	0	0	1,160	1,290	2,260	3,460	3,150	0	0	14,970	0	0	26,610	52,900	47,100
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03502	16,887,000	16,887,000	16,887,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,887,000	0	0	16,887,000	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03801	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03805	984,500	810,000	810,000	316,710	0	0	-174,500	0	0	26,300	0	16,420	28,360	63,810	9,840	0	8,200	199,280	15,680	125,400	493,290	316,710
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03806	98,000	98,000	98,000	0	0	0	0	0	0	0	29,000	0	0	25,000	0	28,000	16,000	0	0	0	98,000	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03807	5,420,000	7,420,000	7,420,000	3,611	0	0	2,000,000	0	0	983,021	564,683	590,822	647,686	191,250	1,246,780	762,744	130,179	1,350,931	579,054	369,239	7,416,389	3,611
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03808	53,000	153,000	153,000	300	0	0	100,000	0	0	0	0	28,950	0	0	0	0	23,850	0	59,850	40,050	152,700	300
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03827	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03901	2,646,000	6,546,000	6,546,000	804	0	0	3,900,000	0	0	341,499	0	380,720	507,764	223,516	386,151	1,150,080	553,040	0	1,832,408	1,170,018	6,545,196	804
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03902	1,359,000	3,859,000	3,859,000	260	0	0	2,500,000	0	0	197,964	142,740	104,949	297,531	0	308,178	97,812	207,464	0	2,083,769	418,333	3,858,740	260
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03903	950,000	74,500	74,500	2,219	0	0	-875,500	0	0	0	0	0	40,340	31,941	0	0	0	0	0	0	72,281	2,219
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03905	215,000	715,000	715,000	395	0	0	500,000	0	0	0	0	69,670	0	48,920	47,000	17,240	30,290	1,495	290,940	209,050	714,605	395
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03906	273,000	273,000	273,000	2,496	0	0	0	0	0	76,752	0	0	0	0	142,038	51,714	0	0	0	0	270,504	2,496
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03907	77,000	177,000	177,000	3,331	0	0	100,000	0	0	0	0	0	0	29,001	0	0	0	144,668	0	0	173,669	3,331
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03915	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03917	30,000	30,000	30,000	13,000	0	0	0	0	0	0	0	0	0	17,000	0	0	0	0	0	0	17,000	13,000
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03918	200,000	200,000	200,000	493	0	0	0	0	0	0	0	0	60,394	35,568	0	70,785	0	32,760	0	0	199,507	493
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03919	500,000	0	0	0	0	0	0	-500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03936	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03942	588,000	2,838,000	2,838,000	175	0	0	2,250,000	0	0	122,048	0	68,000	126,781	5,850	159,611	161,086	193,342	0	1,012,316	988,791	2,837,825	175
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03955	877,000	4,727,000	4,727,000	1,023	0	0	3,850,000	0	0	183,456	0	296,243	0	0	144,155	856,966	235,041	0	1,961,387	1,048,729	4,725,977	1,023
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A03970	958,000	3,208,000	3,208,000	43	0	0	2,250,000	0	0	175,769	0	76,620	239,199	34,678	155,083	380,693	143,136	0	987,010	1,015,769	3,207,957	43
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A04114	2,000,000	2,245,000	2,245,000	13,478	0	0	245,000	0	0	0	1,025,972	0	0	0	0	302,160	0	0	0	903,390	2,231,522	13,478
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A05216	2,500,000	2,500,000	2,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500,000	0	0	0	2,500,000	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A05270	0	87,098,000	87,098,000	0	87,098,000	0	0	0	0	0	0	0	0	0	0	0	50,000,000	37,098,000	0	0	87,098,000	0
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A06301	736,000	3,611,500	3,611,500	607	0	0	2,875,500	0	0	190,900	0	158,330	0	0	191,680	336,940	136,538	96,806	1,052,997	1,446,702	3,610,893	607
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A09203	1,000,000	1,000,000	1,000,000	1,873	0	0	0	0	0	99,918	44,460	0	79,794	92,547	125,307	407,160	148,941	0	0	0	998,127	1,873
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A09601	500,000	500,000	500,000	293	0	0	0	0	0	29,133	78,273	128,466	36,855	150,930	0	76,050	0	0	0	0	499,707	293
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A13001	3,154,000	3,054,000	3,054,000	9	0	0	-100,000	0	0	776,238	262,417	71,436	201,052	272,882	274,567	74,860	497,140	0	623,399	3,053,991	9	

Fund Center	Detail Object	Budget Grant	Final Grant	Releases	Release Variance	Supplementary Budget	Surrender	Reapp (+)	Reapp (-)	JUL_EXP	AUG_EXP	SEP_EXP	OCT_EXP	NOV_EXP	DEC_EXP	JAN_EXP	FEB_EXP	MAR_EXP	APR_EXP	MAY_EXP	JUN_EXP	Total Expenditure	Final Grant Balance
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A13101	1,461,000	2,961,000	2,961,000	150	0	0	1,500,000	0	0	180,939	97,505	90,767	340,052	92,001	293,585	139,431	224,942	0	1,224,772	276,856	2,960,850	150
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A13201	552,000	1,352,000	1,352,000	68	0	0	800,000	0	0	91,232	24,762	49,077	131,692	7,200	112,780	50,662	81,498	0	302,022	501,007	1,351,932	68
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A13701	102,000	902,000	902,000	5,113	0	0	800,000	0	0	0	28,091	28,000	0	0	23,092	7,284	13,328	0	171,410	625,682	896,887	5,113
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A13702	102,000	152,000	152,000	2,418	0	0	50,000	0	0	0	0	0	55,140	0	22,475	8,956	14,636	0	0	48,375	149,582	2,418
LO4214 - S.O GN GOP INDS COMRC&INVT DP	A13703	190,000	440,000	440,000	256	0	0	250,000	0	0	0	36,962	20,486	0	42,000	40,075	20,720	28,389	0	82,848	168,264	439,744	256
Total		185,409,500	299,399,407	299,399,407	12,925,276	87,743,887	-4,664,980	37,011,000	-6,100,000	9,986,123	14,272,189	13,778,883	12,973,806	12,923,881	12,153,148	13,810,015	16,408,045	66,810,320	70,474,222	22,191,131	20,692,368	286,474,131	12,925,276