

## KQ-2723 Social Protection Department (Secretariat)

<b>Sr.No</b>	<b>Head of Account</b>	<b>Final Budget (2022-2023)</b>	<b>Releases</b>	<b>Expenditure</b>
1	Total Pay	6,030,000	6,030,000	2,161,390
2	Total Regular Allowances	17,139,000	17,139,000	3,441,556
3	Total Other Allowances (Excluding TA)	7,300,000	7,300,000	4,556,220
4	Total Operating Expenses	24,140,000	24,015,000	11,037,543
5	Total Repair & Maintenance	2,200,000	2,200,000	1,901,600
6	Total Physical Assets	23,656,000	23,656,000	19,810,117
<b>Grand Total</b>		<b>80,465,000</b>	<b>80,340,000</b>	<b>42,908,426</b>