

NWR OBG, 2021-22 & EXP UP TO June 2021				
		(fig. in thousands)		
Plan Head	Allocation	OBG 2021-22	Expenditure	% w.r.t.OBG
16	CAP	659847	37533	5.7
	DF	12		0.0
	RRSK	1		0.0
	TOTAL	659860	37533	5.7
17	DRF	30000	2657	8.9
	DF	200		0.0
	TOTAL	30200	2657	8.8
29	RRSK/SF	405001	19189	4.7
30	RRSK	2252100	350150	15.5
	EBR/P	1093000		0.0
31	RRSK	5000000	847702	17.0
32	CAP	31000	1078	3.5
	RRSK	299000	11451	3.8
	TOTAL	330000	12529	3.8
33	CAP	70000		0.0
	RRSK	865928	81382	9.4
	TOTAL	935928	81382	8.7
36	CAP	19000	1734	9.1
	DRF	68999	2304	3.3
	DF	15360	546	3.6
	RRSK	80004	599	0.7
	TOTAL	183363	5183	2.8
42	CAP	329143	3221	1.0
	DRF	71160	4254	6.0
	DF	5000		0.0
	RRSK	1		0.0
	TOTAL	405304	7475	1.8
51	CAP	138048	13155	9.5
	DRF	102007	83074	81.4
	DF	52334	4869	9.3
	TOTAL	292389	101098	34.6
53	CAP	386300	38590	10.0
	DRF	78500	2019	2.6
	DF	116006	32581	28.1
	RRSK	885002	37748	4.3
	TOTAL	1465808	110938	7.6
	EBR/P	3160000		0.0
64	CAP	102801	-10639	-10.3
	CAP(N)	41000		0.0
	DRF	50000	509	1.0
	DF	36022	1927	5.3
	RRSK	117501	5900	5.0
	TOTAL	347324	-2303	-0.7
65	CAP	6000	2648	44.1
	DF	10896		0.0
	RRSK	24200		0.0
	TOTAL	41096	2648	6.4
Grand Total		12348373	1576181	12.8
Capital		1742139	87320	5.0
Capital(N)		41000	0	0.0
RRSK/SF		9928738	1354121	13.6
DF		235830	39923	16.9
DRF		400666	94817	23.7
Grand Total		12348373	1576181	12.8