

LQ4295 AND LQ4296

23-24

| Detail Object | Detail Object Description | Final Grant | Releases | Actual Expenditure on date | Release Variance |
|---------------|---------------------------|----------------------|----------------------|----------------------------|--------------------|
| Lq4296 | Salary | 1,511,599,010 | 1,511,599,010 | 1,428,907,581 | 82,691,429 |
| Lq4296 | Non Salary | 423,673,146 | 423,673,146 | 399,861,022 | 23,812,124 |
| | Totall- | 1,935,272,156 | 1,935,272,156 | 1,828,768,603 | 106,503,553 |

| | | | | | |
|--------|------------|--------------------|--------------------|--------------------|-------------------|
| LQ4295 | Salary | 293,745,382 | 293,745,382 | 282,700,769 | 11,044,613 |
| LQ4295 | Non Salary | 76,821,377 | 76,821,377 | 67,591,654 | 9,229,723 |
| | | 370,566,759 | 370,566,759 | 350,292,423 | 20,274,336 |

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|--|------------|----------------------|----------------------|----------------------|--------------------|
| | Salary | 1,805,344,392 | 1,805,344,392 | 1,711,608,350 | 93,736,042 |
| | Non Salary | 500,494,523 | 500,494,523 | 467,452,676 | 33,041,847 |
| | | 2,305,838,915 | 2,305,838,915 | 2,179,061,026 | 126,777,889 |