

[Section 4 (1)(b)(xi)]

The budget allocated to each agency

BUDGET

	For the month of				JUNE 2016		
Name of the DDO	Shri Pawan Kumar						
				DEPARTM ENT FIGURE			
Main	SUB	BUDGET	EXP. UP TO			BALANC E	PERCENT AGE
Head	HEAD	ESTIMAT E	LAST MONTH	EX. FOR THE MONTH	PROGRESS IVE TOTAL		
NON PLA N							
221 0- 01- 110 -40- 00- 01	SALA RY	326200 000	534376 61	17773320	71210981	254989 019	21.83
221 0- 01- 110 -40- 00- 03	OTA	40000	0	0	0	40000	0.00
221 0- 01- 110 -40- 00- 11	T. E.	560000	40728	27965	68693	491307	12.27
221 0- 01- 110	O. E.	500000 0	107044	287160	394204	460579 6	7.88

-40-00-13							
4210-01-110-40-00-51	M. V.(Cap)	200000	3960	28113	32073	167927	16.04
2210-01-110-40-00-24	POL	600000	54324	24279	78603	521397	13.10
2210-01-110-40-00-06	M. Treat	4000000	237548	104557	342105	3657895	8.55
	TOTAL	336600000	53881265	18245394	72126659	264473341	21.43
PLAN			0	0		0	
2210-01-110-40-00-13	OE	42000000	2590818	1868257	4459075	37540925	10.62
4210-01-110-40-00-52	ME(Cap)	10000000	18725	0	18725	9981275	0.19
2210-01-110-40-00-21	S&M	13000000	222499	111829	334328	12665672	2.57

	TOTAL	650000	283204	1980086	4812128	601878	7.40
		00	2	0	0	72	
			0	0	0	0	
		401600	567133	20225480	76938787	324661	19.16
		000	07			213	

		For the	JUNE			
		month of	2016			
Name of the DDO	Shri Pawan Kumar					
				DEPARTMENT FIGURE		
Main	SUB	BUDGET	EX,UP TO			BALANCE
Head	HEAD	ESTIMATE	LAST MONTH	EX. FOR THE MONTH	PROGRESSIVE TOTAL	
NON PLAN						
2210-01-110-40-00-01	SALARY	2410000	2246878	5118454	229806349	11193651
		00	95			
2210-01-110-40-00-03	OVER TIME ALLOWANCE	0	0	0	0	0
2210-01-110-40-	TRAVELLING ALLOWANCE	447000	137593	34980	172573	274427
	.					

00-11						
2210-01-110-40-00-13	OFFICE EXPENSES.	4234000	1955567	1668901	3624468	609532
4210-01-110-40-00-51	MOTOR VEHICLE.(Cap)	176000	115630	270	115900	60100
2210-01-110-40-00-24	PETROLEUM OILS & LUBRICANTS	357000	301364	29029	330393	26607
2210-01-110-40-00-06	MEDICAL TREATMENT	2586000	2277869	294373	2572242	13758
	TOTAL	248800000	229475918	7146007	236621925	12178075
PLAN			0	0		0
2210-01-110-40-00-13	OFFICE EXPENSES	40300000	29007285	4976088	33983373	6316627
4210-01-110-40-00-52	MACHINERY & EQUIPMENT (Cap)	14000000	3472317	823011	4295328	9704672
2210-01-110-40-00-21	SUPPLIES & MATERIAL	14000000	9962993	3934032	13897025	102975
	TOTAL	6830000	4244259	9733131	52175726	161242

		0	5			74
			0	0	0	0
			0	0	0	0
		3171000 00	2719185 13	16879138	288797651	283023 49