

Detailed Expenditure

(Rupees in Lakhs)

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure				
				During July 2015	Progressive upto 27/07/2015			
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.

UNIT : AR Wing

2052 : Secretariat General Services
 2052.00.090 : Secretariat
 2052.00.090.05 : PPG & Pensions
 2052.00.090.05.06 : Department of Administrative Reforms and Public Grievances

05.06.01	Salaries	924.00	874.00	0.02	8.84	281.19	0.00	281.19	32.17%
05.06.02	Wages	26.00	26.00	0.00	4.88	10.56	0.00	10.56	40.62%
05.06.03	Over Time Allowances	1.00	1.00	0.00	0.02	0.04	0.00	0.04	4%
05.06.06	Medical Treatment	10.00	10.00	0.00	0.48	6.41	0.00	6.41	64.1%
05.06.11	Domestic Travel Expenses	24.00	24.00	0.00	0.77	10.10	0.00	10.10	42.08%
05.06.12	Foreign Travel Expenses	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0%
05.06.13	Office Expenses	60.50	60.50	0.00	3.30	21.84	0.00	21.84	36.1%
05.06.16	Publication	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0%
05.06.20	Other Administrative Expenses	18.00	18.00	0.00	3.07	5.19	0.00	5.19	28.83%
05.06.32	Contribution	5.50	5.50	0.00	0.00	0.00	0.00	0.00	0%
05.06.50	Other Charges	0.07	0.07	0.00	0.00	0.00	0.00	0.00	0%
Total :	2052.00.090.05.06	1,077.57	1,027.57	0.02	21.36	335.33	0.00	335.33	32.63%
2052.00.090.05.09 : Scheme for Administrative Reforms									
05.09.20	Other Administrative Expenses	1611.00	1611.00	70.95	0.98	68.93	56.40	125.33	7.78%
Total :	2052.00.090.05.09	1,611.00	1,611.00	70.95	0.98	68.93	56.40	125.33	7.78%
Total :	AR Wing	2688.57	2638.57	70.97	22.34	404.26	56.40	460.66	17.46%

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UNIT : **ARPG**

2052 : Secretariat General Services
 2052.00.090 : Secretariat
 2052.00.090.05 : PPG & Pensions
 2052.00.090.05.17 :

05.17.14	Rent, Rates & Taxes	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
05.17.20	Other Administrative Expenses	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
05.17.27	Minor Works	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
05.17.28	Professional Services	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
05.17.31	Grants-in-aid	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
05.17.50	Other Charges	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	2052.00.090.05.17	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	ARPG	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0%

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UNIT : CAT

2014 : Administration of Justice
 2014.00.115 : Central Administrative Tribunals
 2014.00.115.01 : Establishment
 2014.00.115.01.01 : General Administration

01.01.01	Salaries	6996.00	6896.00	0.00	12.39	2233.75	0.00	2233.75	32.39%
01.01.02	Wages	22.00	22.00	0.00	1.85	9.75	0.00	9.75	44.32%
01.01.03	Over Time Allowances	4.00	4.00	0.00	0.32	1.12	0.00	1.12	28%
01.01.06	Medical Treatment	130.00	130.00	0.00	4.15	35.95	0.00	35.95	27.65%
01.01.11	Domestic Travel Expenses	143.00	143.00	0.00	2.32	42.39	0.00	42.39	29.64%
01.01.12	Foreign Travel Expenses	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
01.01.13	Office Expenses	650.00	650.00	0.00	25.33	169.83	0.00	169.83	26.13%
01.01.14	Rent, Rates & Taxes	300.00	300.00	0.00	11.77	54.35	0.00	54.35	18.12%
01.01.16	Publication	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0%
01.01.20	Other Administrative Expenses	10.00	10.00	0.00	0.00	0.04	0.00	0.04	.4%
01.01.27	Minor Works	50.00	50.00	4.54	0.00	0.00	0.00	0.00	0%
01.01.28	Professional Services	11.00	11.00	0.00	0.59	4.88	0.00	4.88	44.36%
01.01.31	Grants-in-aid	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	2014.00.115.01.01	8,321.00	8,221.00	4.54	58.72	2,552.06	0.00	2,552.06	31.04%

2014.00.115.01.99 : Information Technology

01.99.50	Other Charges	194.00	194.00	0.00	0.89	25.48	0.00	25.48	13.13%
Total :	2014.00.115.01.99	194.00	194.00	0.00	0.89	25.48	0.00	25.48	13.13%

4059 : Capital Outlay on Public Works
 4059.01.051 : Construction
 4059.01.051.13 :
 4059.01.051.13.00 :

13.00.53	Major Works	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	4059.01.051.13.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0%

Total :	CAT	9515.00	9415.00	4.54	59.61	2577.54	0.00	2577.54	27.38%
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(Rupees in Lakhs)

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				During July 2015	Progressive upto 27/07/2015				
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UNIT : **CBI**

2055 : Police
 2055.00.101 : Criminal Investigation and Vigilance
 2055.00.101.01 : Central Bureau of Investigation
 2055.00.101.01.01 : CBI e-Governance

01.01.20	Other Administrative Expenses	800.00	800.00	0.00	0.00	178.14	0.02	178.16	22.27%
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Total :	2055.00.101.01.01	800.00	800.00	0.00	0.00	178.14	0.02	178.16	22.27%
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2055.00.101.01.02 : Establishment

01.02.01	Salaries	39033.40	38564.40	0.00	97.37	10939.10	0.00	10939.10	28.37%
01.02.02	Wages	7.00	7.00	0.00	0.27	3.53	0.00	3.53	50.43%
01.02.03	Over Time Allowances	5.00	5.00	0.00	0.06	0.67	0.00	0.67	13.4%
01.02.05	Rewards	120.00	120.00	0.00	4.63	50.91	0.00	50.91	42.42%
01.02.06	Medical Treatment	310.00	310.00	0.00	21.56	181.25	0.00	181.25	58.47%
01.02.11	Domestic Travel Expenses	1617.00	1617.00	0.00	113.10	644.77	0.00	644.77	39.87%
01.02.12	Foreign Travel Expenses	120.00	120.00	0.00	2.03	5.26	0.00	5.26	4.38%
01.02.13	Office Expenses	2090.00	2090.00	0.00	136.90	615.70	0.00	615.70	29.46%
01.02.14	Rent, Rates & Taxes	650.00	650.00	0.00	78.45	249.06	0.00	249.06	38.32%
01.02.16	Publication	55.00	55.00	0.00	1.58	25.81	0.00	25.81	46.93%
01.02.20	Other Administrative Expenses	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0%
01.02.24	POL	330.00	330.00	0.00	10.78	83.93	0.00	83.93	25.43%
01.02.26	Advertising & Publicity	15.00	15.00	0.00	0.48	1.09	0.00	1.09	7.27%
01.02.27	Minor Works	536.00	536.00	93.20	62.59	57.18	10.21	67.39	12.57%
01.02.28	Professional Services	1400.00	1400.00	0.00	94.58	482.64	0.00	482.64	34.47%
01.02.31	Grants-in-aid	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0%
01.02.41	Secret Service Expenditure	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0%
01.02.50	Other Charges	54.00	54.00	0.00	2.00	30.38	0.00	30.38	56.26%

Total :	2055.00.101.01.02	46,502.90	46,033.90	93.20	626.38	13,371.28	10.21	13,381.49	29.07%
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2055.00.101.01.03 : Establishment of Technical and Forensic Support Un

01.03.50	Other Charges	60.00	60.00	0.00	0.00	1.32	0.00	1.32	2.2%
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Total :	2055.00.101.01.03	60.00	60.00	0.00	0.00	1.32	0.00	1.32	2.2%
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2055.00.101.01.04 : Comprehensive Modernisation of CBI branches

01.04.50	Other Charges	1200.00	1200.00	0.00	0.00	0.00	0.00	0.00	0%
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Total :	2055.00.101.01.04	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0%
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2055.00.101.01.99 : Information Technology

01.99.50	Other Charges	85.00	85.00	0.00	3.57	14.99	0.00	14.99	17.64%
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Total :	2055.00.101.01.99	85.00	85.00	0.00	3.57	14.99	0.00	14.99	17.64%
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2055.00.800 : Other Expenditure

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2055.00.800.04 : Departmental Canteens									
2055.00.800.04.00 :									
04.00.01 Salaries	163.65	163.65	0.00	1.16	42.78	0.00	42.78	26.14%	
04.00.03 Over Time Allowances	0.50	0.50	0.00	0.02	0.03	0.00	0.03	6%	
04.00.06 Medical Treatment	4.80	4.80	0.00	0.00	0.12	0.00	0.12	2.5%	
Total : 2055.00.800.04.00	168.95	168.95	0.00	1.18	42.93	0.00	42.93	25.41%	
4055 : Capital Outlay on Police									
4055.00.800 : Other Expenditure									
4055.00.800.05 : Central Bureau of Investigation									
4055.00.800.05.02 :									
05.02.53 Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total : 4055.00.800.05.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
4055.00.800.05.03 :									
05.03.53 Major Works	3100.00	3100.00	600.00	2.09	0.00	372.30	372.30	12.01%	
Total : 4055.00.800.05.03	3,100.00	3,100.00	600.00	2.09	0.00	372.30	372.30	12.01%	
4055.00.800.05.04 :									
05.04.53 Major Works	3200.00	3200.00	560.00	94.63	97.54	87.26	184.80	5.78%	
Total : 4055.00.800.05.04	3,200.00	3,200.00	560.00	94.63	97.54	87.26	184.80	5.78%	
4055.00.800.05.05 :									
05.05.51 Motor Vehicles	230.00	230.00	0.00	0.00	5.40	0.00	5.40	2.35%	
05.05.52 Machinery & Equipment	20.00	20.00	3.07	0.00	0.00	0.00	0.00	0%	
Total : 4055.00.800.05.05	250.00	250.00	3.07	0.00	5.40	0.00	5.40	2.16%	
4055.00.800.05.06 :									
05.06.53 Major Works	147.00	147.00	0.00	0.00	0.00	0.00	0.00	0%	
Total : 4055.00.800.05.06	147.00	147.00	0.00	0.00	0.00	0.00	0.00	0%	
4059 : Capital Outlay on Public Works									
4059.80.051 : Construction									
4059.80.051.37 : Central Information Commission									
4059.80.051.37.02 :									
37.02.53 Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total : 4059.80.051.37.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total : CBI	55513.85	55044.85	1256.27	727.85	13711.60	469.79	14181.39	25.76%	

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UNIT : CIC

2070 : Other Administrative Services
 2070.00.800 : Other Expenditure
 2070.00.800.32 : Central Information Commission
 2070.00.800.32.01 : Establishment

32.01.01	Salaries	563.20	543.20	0.00	10.62	166.53	0.00	166.53	30.66%
32.01.02	Wages	170.00	170.00	0.00	14.27	41.80	0.00	41.80	24.59%
32.01.03	Over Time Allowances	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0%
32.01.06	Medical Treatment	8.00	8.00	0.00	0.12	1.17	0.00	1.17	14.62%
32.01.11	Domestic Travel Expenses	25.00	25.00	0.00	0.00	3.23	0.00	3.23	12.92%
32.01.12	Foreign Travel Expenses	10.00	10.00	0.00	0.03	0.03	0.00	0.03	.3%
32.01.13	Office Expenses	250.00	250.00	0.00	14.70	50.31	0.00	50.31	20.12%
32.01.14	Rent, Rates & Taxes	400.00	400.00	0.00	0.00	81.84	0.00	81.84	20.46%
32.01.16	Publication	10.00	10.00	0.00	0.11	2.07	0.00	2.07	20.7%
32.01.20	Other Administrative Expenses	10.00	10.00	0.00	0.21	0.53	0.00	0.53	5.3%
32.01.27	Minor Works	10.00	10.00	0.00	0.44	0.44	0.00	0.44	4.4%
32.01.28	Professional Services	70.00	70.00	0.00	3.19	17.81	0.00	17.81	25.44%
Total :	2070.00.800.32.01	1,528.20	1,508.20	0.00	43.69	365.76	0.00	365.76	24.25%
2070.00.800.32.02 : Plan Schemes of Central Information Commission									
32.02.20	Other Administrative Expenses	207.00	207.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	2070.00.800.32.02	207.00	207.00	0.00	0.00	0.00	0.00	0.00	0%
2070.00.800.32.99 : Information Technology									
32.99.50	Other Charges	15.00	15.00	0.00	2.13	3.28	0.00	3.28	21.87%
Total :	2070.00.800.32.99	15.00	15.00	0.00	2.13	3.28	0.00	3.28	21.87%
4059 : Capital Outlay on Public Works									
4059.80.051 : Construction									
4059.80.051.37 : Central Information Commission									
4059.80.051.37.01 : Construction of Head Office Building									
37.01.53	Major Works	1183.00	1183.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	4059.80.051.37.01	1,183.00	1,183.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	CIC	2933.20	2913.20	0.00	45.82	369.04	0.00	369.04	12.67%

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UNIT : **DOPT**

2052 : Secretariat General Services

2052.00.090 : Secretariat

2052.00.090.05 : PPG & Pensions

2052.00.090.05.01 : Department of Personnel and Training

05.01.01	Salaries	5005.00	4805.00	0.00	-0.48	1501.51	0.00	1501.51	31.25%
05.01.02	Wages	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0%
05.01.03	Over Time Allowances	7.00	7.00	0.00	0.39	1.47	0.00	1.47	21%
05.01.06	Medical Treatment	70.00	70.00	0.00	-0.44	25.12	0.00	25.12	35.89%
05.01.11	Domestic Travel Expenses	80.00	80.00	0.00	1.58	11.79	0.00	11.79	14.74%
05.01.12	Foreign Travel Expenses	80.00	80.00	0.00	2.96	3.74	0.00	3.74	4.68%
05.01.13	Office Expenses	750.00	750.00	0.00	81.78	284.58	0.00	284.58	37.94%
05.01.14	Rent, Rates & Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05.01.16	Publication	40.00	40.00	0.00	0.00	0.28	0.00	0.28	.7%
05.01.20	Other Administrative Expenses	65.00	65.00	0.00	13.61	29.29	0.00	29.29	45.06%
05.01.26	Advertising & Publicity	10.00	10.00	0.82	0.00	0.00	0.00	0.00	0%
05.01.27	Minor Works	100.00	100.00	12.00	0.00	0.00	0.00	0.00	0%
05.01.28	Professional Services	100.00	100.00	0.00	5.16	13.72	0.00	13.72	13.72%
05.01.31	Grants-in-aid	697.38	697.38	0.00	1.55	201.77	0.00	201.77	28.93%
05.01.35	Grants for creation of capital a	134.00	134.00	0.00	0.00	0.00	0.00	0.00	0%
05.01.36		2.80	2.80	0.00	0.00	0.00	0.00	0.00	0%
05.01.50	Other Charges	1.25	1.25	0.00	0.00	0.06	0.00	0.06	4.8%
Total :	2052.00.090.05.01	7,144.43	6,944.43	12.82	106.11	2,073.33	0.00	2,073.33	29.86%

2052.00.090.05.14 : Propagation of Right to Information Act

05.14.20	Other Administrative Expenses	50.00	50.00	0.00	2.61	11.84	0.00	11.84	23.68%
05.14.26	Advertising & Publicity	227.00	227.00	0.00	0.00	133.17	0.00	133.17	58.67%
05.14.28	Professional Services	100.00	100.00	0.00	0.01	0.04	0.00	0.04	.04%
05.14.31	Grants-in-aid	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0%
05.14.35	Grants for creation of capital a	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Total :	2052.00.090.05.14	527.00	527.00	0.00	2.62	145.05	0.00	145.05	27.52%
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2052.00.090.05.15 : e-Service Book/Records of Central Government Employees

05.15.50	Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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Total :	2052.00.090.05.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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2052.00.090.05.16 :

05.16.20	Other Administrative Expenses	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0%
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Total :	2052.00.090.05.16	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0%
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2052.00.090.05.99 : Information Technology

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				During July 2015	Progressive upto 27/07/2015				
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.	
05.99.50 Other Charges	259.00	259.00	0.00	7.64	64.25	0.00	64.25	24.81%	
Total : 2052.00.090.05.99	259.00	259.00	0.00	7.64	64.25	0.00	64.25	24.81%	
2052.00.790 : International Conference/Meeting									
2052.00.790.01 : Organization/Participation to Conferences in India and abroad									
2052.00.790.01.00 :									
01.00.20 Other Administrative Expenses	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0%	
Total : 2052.00.790.01.00	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0%	
2052.00.800 : Other Expenditure									
2052.00.800.02 : Departmental Canteen									
2052.00.800.02.00 :									
02.00.01 Salaries	99.00	99.00	0.00	0.09	30.28	0.00	30.28	30.59%	
02.00.03 Over Time Allowances	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0%	
02.00.06 Medical Treatment	3.00	3.00	0.00	0.02	1.24	0.00	1.24	41.33%	
02.00.20 Other Administrative Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total : 2052.00.800.02.00	102.50	102.50	0.00	0.11	31.52	0.00	31.52	30.75%	
Total : DOPT	8147.93	7947.93	12.82	116.48	2314.15	0.00	2314.15	29.12%	

Detailed Expenditure

(Rupees in Lakhs)

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure				
				During July 2015	Progressive upto 27/07/2015			
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.

UNIT : Interpol

2055 : Police
 2055.00.101 : Criminal Investigation and Vigilance
 2055.00.101.02 : Interpol and Co-ordination Wing
 2055.00.101.02.01 : Establishment

02.01.01	Salaries	910.00	910.00	0.00	2.01	202.93	38.15	241.08	26.49%
02.01.03	Over Time Allowances	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0%
02.01.05	Rewards	4.00	4.00	0.00	0.11	0.68	0.00	0.68	17%
02.01.06	Medical Treatment	9.00	9.00	0.00	2.45	4.38	0.00	4.38	48.67%
02.01.11	Domestic Travel Expenses	10.00	10.00	0.00	0.10	1.73	0.00	1.73	17.3%
02.01.12	Foreign Travel Expenses	9.75	9.75	0.00	0.00	0.00	0.00	0.00	0%
02.01.13	Office Expenses	55.00	55.00	0.00	2.15	8.57	0.00	8.57	15.58%
02.01.16	Publication	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0%
02.01.20	Other Administrative Expenses	22.00	22.00	0.00	0.00	0.51	0.00	0.51	2.32%
02.01.28	Professional Services	1.00	1.00	0.00	1.00	1.00	0.00	1.00	100%
Total :	2055.00.101.02.01	1,021.85	1,021.85	0.00	7.82	219.80	38.15	257.95	25.24%
2055.00.101.02.02 : Modernisation of Training Centres									
02.02.50	Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total :	2055.00.101.02.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2055.00.101.02.99 : Information Technology									
02.99.50	Other Charges	3.30	3.30	0.62	0.00	0.20	0.00	0.20	6.06%
Total :	2055.00.101.02.99	3.30	3.30	0.62	0.00	0.20	0.00	0.20	6.06%
Total :	Interpol	1025.15	1025.15	0.62	7.82	220.00	38.15	258.15	25.18%

Detailed Expenditure

(Rupees in Lakhs)

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure					
				During July 2015	Progressive upto 27/07/2015				
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.	
UNIT : ISTM									
2070									
2070.00.003									
2070.00.003.04									
2070.00.003.04.03									
04.03.01	Salaries	300.00	1169.00	0.00	285.31	395.69	0.00	395.69	33.85%
04.03.20	Other Administrative Expenses	700.00	700.00	0.00	43.47	270.69	0.00	270.69	38.67%
Total :	2070.00.003.04.03	1,000.00	1,869.00	0.00	328.78	666.38	0.00	666.38	35.65%
2070.00.003.04.04									
04.04.01	Salaries	560.00	530.00	0.00	29.74	191.37	0.00	191.37	36.11%
04.04.02	Wages	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0%
04.04.03	Over Time Allowances	1.20	1.20	0.00	0.00	0.16	0.00	0.16	13.33%
04.04.06	Medical Treatment	7.00	7.00	0.00	0.46	0.77	0.00	0.77	11%
04.04.11	Domestic Travel Expenses	5.50	5.50	0.00	0.01	0.48	0.00	0.48	8.73%
04.04.13	Office Expenses	121.00	121.00	5.57	10.06	34.12	0.00	34.12	28.2%
04.04.16	Publication	1.00	1.00	0.00	0.00	0.16	0.00	0.16	16%
04.04.28	Professional Services	5.00	5.00	0.00	0.00	0.77	0.00	0.77	15.4%
04.04.50	Other Charges	167.00	167.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	2070.00.003.04.04	869.20	839.20	5.57	40.27	227.83	0.00	227.83	27.15%
2070.00.003.04.99									
04.99.50	Other Charges	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	2070.00.003.04.99	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0%
4059									
4059.80.051									
4059.80.051.42									
4059.80.051.42.01									
42.01.53	Major Works	199.00	199.00	38.46	29.04	0.00	35.07	35.07	17.62%
Total :	4059.80.051.42.01	199.00	199.00	38.46	29.04	0.00	35.07	35.07	17.62%
Total :	ISTM	2079.20	2918.20	44.03	398.09	894.21	35.07	929.28	31.84%

Detailed Expenditure

(Rupees in Lakhs)

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure					
				During July 2015	Progressive upto 27/07/2015				
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.	

UNIT : LBSNAA

2070 : Other Administrative Services
 2070.00.003 : Training
 2070.00.003.02 : Lal Bahadur Shastri National Academy of Administration
 2070.00.003.02.04 : Establishment

02.04.01	Salaries	1282.60	1282.60	0.00	2.86	416.15	0.00	416.15	32.45%
02.04.02	Wages	110.00	110.00	0.00	7.46	16.50	0.00	16.50	15%
02.04.03	Over Time Allowances	3.40	3.40	0.00	0.06	0.21	0.00	0.21	6.18%
02.04.06	Medical Treatment	45.00	45.00	0.00	6.32	29.23	0.00	29.23	64.96%
02.04.11	Domestic Travel Expenses	38.50	38.50	0.00	2.34	12.94	0.00	12.94	33.61%
02.04.12	Foreign Travel Expenses	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0%
02.04.13	Office Expenses	600.00	600.00	0.00	38.67	167.90	0.00	167.90	27.98%
02.04.14	Rent, Rates & Taxes	13.20	13.20	0.00	0.00	0.36	0.00	0.36	2.73%
02.04.16	Publication	3.28	3.28	0.00	0.00	0.00	0.00	0.00	0%
02.04.20	Other Administrative Expenses	1.50	1.50	0.00	0.59	0.66	0.00	0.66	44%
02.04.27	Minor Works	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0%
02.04.28	Professional Services	685.00	685.00	0.00	87.32	108.33	0.00	108.33	15.81%
02.04.31	Grants-in-aid	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0%
02.04.50	Other Charges	39.62	39.62	0.00	5.72	-22.49	0.00	-22.49	-56.76%
Total :	2070.00.003.02.04	2,843.10	2,843.10	0.00	151.34	729.79	0.00	729.79	25.67%

2070.00.003.02.05 : Departmental Canteen

02.05.01	Salaries	22.00	22.00	0.00	0.15	6.35	0.00	6.35	28.86%
02.05.03	Over Time Allowances	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0%
02.05.06	Medical Treatment	1.50	1.50	0.00	0.03	0.07	0.00	0.07	4.67%
Total :	2070.00.003.02.05	24.00	24.00	0.00	0.18	6.42	0.00	6.42	26.75%

2070.00.003.02.06 : Mid Career Training Programme

02.06.28	Professional Services	1800.00	1800.00	0.00	43.13	426.20	0.00	426.20	23.68%
Total :	2070.00.003.02.06	1,800.00	1,800.00	0.00	43.13	426.20	0.00	426.20	23.68%

2070.00.003.02.99 : Information Technology

02.99.50	Other Charges	6.00	6.00	0.00	1.27	1.51	0.00	1.51	25.17%
Total :	2070.00.003.02.99	6.00	6.00	0.00	1.27	1.51	0.00	1.51	25.17%

2070.00.003.16 : Improvement of Infrastructure and Upgradation of Essential facilities at LBSNAA

2070.00.003.16.01 : Upgradation of LBSNAA to a Centre of Excellence

16.01.20	Other Administrative Expenses	1535.00	1535.00	776.34	45.85	118.45	100.20	218.65	14.24%
Total :	2070.00.003.16.01	1,535.00	1,535.00	776.34	45.85	118.45	100.20	218.65	14.24%

2070.00.003.16.02 : Setting up of National Centre for Good Governance

16.02.20	Other Administrative Expenses	483.00	483.00	0.00	0.00	0.00	0.00	0.00	0%
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Detailed Expenditure

(Rupees in Lakhs)

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure					
				During July 2015	Progressive upto 27/07/2015				
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.	
Total : 2070.00.003.16.02	483.00	483.00	0.00	0.00	0.00	0.00	0.00	0%	
4059 : Capital Outlay on Public Works									
4059.80.051 : Construction									
4059.80.051.05 : Lal Bahadur Shastri National Academy of Administration									
4059.80.051.05.03 : Improvement of Infrastructure and upgradation of essential facilities									
05.03.53 Major Works	2980.00	2980.00	1699.02	0.00	0.00	528.69	528.69	17.74%	
Total : 4059.80.051.05.03	2,980.00	2,980.00	1,699.02	0.00	0.00	528.69	528.69	17.74%	
4059.80.051.05.04 :									
05.04.53 Major Works	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0%	
Total : 4059.80.051.05.04	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0%	
Total : LBSNAA	9686.10	9686.10	2475.36	241.77	1282.37	628.89	1911.26	19.73%	

Detailed Expenditure

(Rupees in Lakhs)

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure				
				During July 2015	Progressive upto 27/07/2015			
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.

UNIT : Lokpal

2062 :
 2062.00.102 :
 2062.00.102.01 :
 2062.00.102.01.00 :

01.00.01	Salaries	250.00	250.00	0.00	0.00	0.00	0.00	0.00	0%
01.00.02	Wages	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0%
01.00.03	Over Time Allowances	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0%
01.00.06	Medical Treatment	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0%
01.00.11	Domestic Travel Expenses	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0%
01.00.12	Foreign Travel Expenses	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0%
01.00.13	Office Expenses	175.00	175.00	0.00	0.00	0.00	0.00	0.00	0%
01.00.14	Rent, Rates & Taxes	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0%
01.00.20	Other Administrative Expenses	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0%
01.00.27	Minor Works	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0%
01.00.28	Professional Services	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0%
01.00.50	Other Charges	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0%

Total :	2062.00.102.01.00	718.00	718.00	0.00	0.00	0.00	0.00	0.00	0%
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4059 : Capital Outlay on Public Works
 4059.01.051 : Construction
 4059.01.051.14 :
 4059.01.051.14.00 :

14.00.53	Major Works	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0%
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Total :	4059.01.051.14.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0%
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Total :	Lokpal	818.00	818.00	0.00	0.00	0.00	0.00	0.00	0%
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Detailed Expenditure

(Rupees in Lakhs)

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure				
				During July 2015	Progressive upto 27/07/2015			
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.

UNIT : **PESB**

2070 : Other Administrative Services
 2070.00.800 : Other Expenditure
 2070.00.800.21 : Public Enterprises Selection Board
 2070.00.800.21.01 : Establishment

21.01.01	Salaries	242.00	242.00	0.00	19.90	83.17	0.00	83.17	34.37%
21.01.02	Wages	1.80	1.80	0.00	0.00	0.00	0.00	0.00	0%
21.01.03	Over Time Allowances	1.20	1.20	0.00	0.00	0.00	0.00	0.00	0%
21.01.06	Medical Treatment	5.00	5.00	0.00	1.49	2.15	0.00	2.15	43%
21.01.11	Domestic Travel Expenses	5.50	5.50	0.00	0.02	0.48	0.00	0.48	8.73%
21.01.12	Foreign Travel Expenses	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0%
21.01.13	Office Expenses	50.00	50.00	0.00	4.83	13.78	0.00	13.78	27.56%
21.01.16	Publication	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0%
21.01.20	Other Administrative Expenses	6.00	6.00	0.00	0.00	0.58	0.00	0.58	9.67%
21.01.27	Minor Works	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0%
21.01.28	Professional Services	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	2070.00.800.21.01	321.50	321.50	0.00	26.24	100.16	0.00	100.16	31.15%
Total :	PESB	321.50	321.50	0.00	26.24	100.16	0.00	100.16	31.15%

Detailed Expenditure

(Rupees in Lakhs)

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure				
				During July 2015	Progressive upto 27/07/2015			
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.

UNIT : **PPW**

2052 : Secretariat General Services

2052.00.090 : Secretariat

2052.00.090.05 : PPG & Pensions

2052.00.090.05.03 : Department of Pension and Pensioners Welfare

05.03.01	Salaries	363.00	363.00	0.00	0.33	105.34	0.00	105.34	29.02%
05.03.02	Wages	1.00	1.00	0.00	0.00	0.12	0.00	0.12	12%
05.03.03	Over Time Allowances	0.50	0.50	0.00	0.08	0.08	0.00	0.08	16%
05.03.06	Medical Treatment	5.00	5.00	0.00	0.06	0.20	0.00	0.20	4%
05.03.11	Domestic Travel Expenses	5.00	5.00	0.00	0.70	1.58	0.00	1.58	31.6%
05.03.12	Foreign Travel Expenses	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0%
05.03.13	Office Expenses	33.00	33.00	0.00	3.06	12.19	0.00	12.19	36.94%
05.03.16	Publication	2.00	2.00	0.00	0.00	0.09	0.00	0.09	4.5%
05.03.20	Other Administrative Expenses	4.00	4.00	0.00	0.23	1.01	0.00	1.01	25.25%
05.03.27	Minor Works	6.00	6.00	1.95	0.00	0.00	0.00	0.00	0%
05.03.28	Professional Services	12.00	12.00	0.00	0.60	2.82	0.00	2.82	23.5%

Total :	2052.00.090.05.03	433.50	433.50	1.95	5.06	123.43	0.00	123.43	28.47%
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2052.00.090.05.13 : Pensioners' Portal

05.13.01	Salaries	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
05.13.11	Domestic Travel Expenses	15.00	15.00	0.00	0.67	1.61	0.00	1.61	10.73%
05.13.13	Office Expenses	50.00	50.00	0.00	3.10	7.47	0.00	7.47	14.94%
05.13.26	Advertising & Publicity	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0%
05.13.28	Professional Services	50.00	50.00	0.00	2.36	22.41	0.00	22.41	44.82%
05.13.31	Grants-in-aid	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0%
05.13.50	Other Charges	4.00	4.00	0.00	0.42	0.63	0.00	0.63	15.75%

Total :	2052.00.090.05.13	160.00	160.00	0.00	6.55	32.12	0.00	32.12	20.08%
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Total :	PPW	593.50	593.50	1.95	11.61	155.55	0.00	155.55	26.21%
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Detailed Expenditure

(Rupees in Lakhs)

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure				
				During July 2015	Progressive upto 27/07/2015			
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.

UNIT : **SSC**

2051 : Public Service Commission
 2051.00.103 : Staff Selection Commission
 2051.00.103.01 : Establishment
 2051.00.103.01.01 : General Administration

01.01.01	Salaries	2277.00	2277.00	0.00	7.17	741.36	0.00	741.36	32.56%
01.01.02	Wages	116.60	116.60	0.00	9.41	42.64	0.00	42.64	36.57%
01.01.03	Over Time Allowances	4.80	4.80	0.00	0.02	0.07	0.00	0.07	1.46%
01.01.06	Medical Treatment	30.00	30.00	0.00	2.89	12.17	0.00	12.17	40.57%
01.01.11	Domestic Travel Expenses	13.20	13.20	0.00	1.76	4.20	0.00	4.20	31.82%
01.01.13	Office Expenses	140.20	140.20	0.00	7.18	41.58	0.00	41.58	29.66%
01.01.14	Rent, Rates & Taxes	35.20	35.20	0.00	2.32	7.59	0.00	7.59	21.56%
01.01.16	Publication	70.00	70.00	0.00	0.00	0.41	0.00	0.41	.59%
01.01.27	Minor Works	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0%
01.01.28	Professional Services	10000.00	10000.00	0.00	361.63	1312.20	0.00	1312.20	13.12%

Total :	2051.00.103.01.01	12,727.00	12,727.00	0.00	392.38	2,162.22	0.00	2,162.22	16.99%
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2051.00.103.01.99 : Information Technology

01.99.50	Other Charges	11.00	11.00	0.00	1.23	4.03	0.00	4.03	36.64%
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Total :	2051.00.103.01.99	11.00	11.00	0.00	1.23	4.03	0.00	4.03	36.64%
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2051.00.800 : Other Expenditure
 2051.00.800.01 : Departmental Charges
 2051.00.800.01.00 :

01.00.01	Salaries	44.00	44.00	0.00	0.00	16.03	0.00	16.03	36.43%
01.00.03	Over Time Allowances	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0%
01.00.06	Medical Treatment	2.50	2.50	0.00	1.28	1.29	0.00	1.29	51.6%

Total :	2051.00.800.01.00	47.00	47.00	0.00	1.28	17.32	0.00	17.32	36.85%
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4059 : Capital Outlay on Public Works
 4059.01.051 : Construction
 4059.01.051.04 : Purchase of Office Accommodation for Staff Selection Commission
 4059.01.051.04.00 :

04.00.53	Major Works	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
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Total :	4059.01.051.04.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
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Total :	SSC	12786.00	12786.00	0.00	394.89	2183.57	0.00	2183.57	17.08%
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Detailed Expenditure

(Rupees in Lakhs)

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure					
				During July 2015	Progressive upto 27/07/2015				
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.	
UNIT : Training									
2070									
2070.00.003									
2070.00.003.01									
2070.00.003.01.00									
01.00.31	Grants-in-aid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01.00.35	Grants for creation of capital a	605.00	605.00	0.00	0.00	101.25	0.00	101.25	16.74%
01.00.36		425.00	425.00	0.00	0.00	106.25	0.00	106.25	25%
Total :	2070.00.003.01.00	1,030.00	1,030.00	0.00	0.00	207.50	0.00	207.50	20.15%
2070.00.003.03									
2070.00.003.03.01									
03.01.28	Professional Services	300.00	300.00	0.00	0.00	101.20	0.00	101.20	33.73%
Total :	2070.00.003.03.01	300.00	300.00	0.00	0.00	101.20	0.00	101.20	33.73%
2070.00.003.03.05	Domestic Funding of Foreign Training								
03.05.12	Foreign Travel Expenses	4900.00	4900.00	0.00	303.81	1014.99	0.00	1014.99	20.71%
Total :	2070.00.003.03.05	4,900.00	4,900.00	0.00	303.81	1,014.99	0.00	1,014.99	20.71%
2070.00.003.03.06	Training for all								
03.06.28	Professional Services	2709.00	2709.00	0.00	0.00	189.51	0.00	189.51	7%
Total :	2070.00.003.03.06	2,709.00	2,709.00	0.00	0.00	189.51	0.00	189.51	7%
2070.00.003.03.08									
03.08.20	Other Administrative Expenses	65.00	65.00	0.00	0.00	0.00	0.00	0.00	0%
03.08.28	Professional Services	122.00	122.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	2070.00.003.03.08	187.00	187.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	Training	9126.00	9126.00	0.00	303.81	1513.20	0.00	1513.20	16.58%

Detailed Expenditure

(Rupees in Lakhs)

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure				
				During July 2015	Progressive upto 27/07/2015			
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.

UNIT : Unknown Unit

7601 : Loans and advances to State Government
 7601.01.201 : Loans for Non-Plan Schemes
 7601.01.201.01 : House Building Advance
 7601.01.201.01.00 :

01.00.55	Loans and Advances	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	7601.01.201.01.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	Unknown Unit	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0%

Detailed Expenditure

(Rupees in Lakhs)

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure				
				During July 2015	Progressive upto 27/07/2015			
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.
Grand Total :	115390.00	115390.00	3866.56	2356.33	25725.65	1228.30	26953.95	