

Statement 1 : Plan Expenditure

Grant No. : 073 - M/o PPG & Pensions

(Rupees in Crores)

Responsibility Centre	Scheme	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure					BE (Last Year)	Exp. upto July (Last Year)	COPPY % of Exp. (Last Year)
					During July 2015	Progressive upto 27/07/2015						
						Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.			
<u>Revenue Section</u>												
ARPG	Scheme for Administrative Reforms	16.11	16.11	0.71	0.01	0.69	0.56	1.25	7.76%	22.50	2.78	12.36%
PPW	Pensioners Portal	1.60	1.60	0.00	0.07	0.32	0.00	0.32	20%	1.60	0.35	21.88%
CBI	CBI-e-Governance	8.00	8.00	0.00	0.00	1.78	0.00	1.78	22.25%	10.00	0.01	.1%
	Establishment of Technical and Forensic Support Units	0.60	0.60	0.00	0.00	0.01	0.00	0.01	1.67%	0.60	0.00	0%
	Comprehensive Modernisation of CBI branches / offices	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0%	0.10	0.00	0%
RTI Div.	Propagation of Right to Information Act	5.27	5.27	0.00	0.03	1.45	0.00	1.45	27.51%	21.00	0.77	3.67%
ARPG	UNDP Project - Strengthening of Public Administration &	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0%	1.50	0.00	0%
CIC	Plan Scheme of Central Information	2.07	2.07	0.00	0.00	0.00	0.00	0.00	0%	3.00	0.00	0%
TRG DIV.	Grant to Indian Institute of Public Administration	6.05	6.05	0.00	0.00	1.01	0.00	1.01	16.69%	5.25	0.00	0%
	Upgradation of LBSNAA to Centre of Excellence	15.35	15.35	7.76	0.46	1.18	1.00	2.19	14.27%	20.00	1.75	8.75%
	Domestic Funding of Foreign Training	49.00	49.00	0.00	3.04	10.15	0.00	10.15	20.71%	46.00	8.74	19%
	Training for All	27.09	27.09	0.00	0.00	1.90	0.00	1.90	7.01%	25.00	0.46	1.84%
	Setting up of National Centre for Good Governance (LBSNA	4.83	4.83	0.00	0.00	0.00	0.00	0.00	0%	0.10	0.00	0%
	UNDP Project - Strengthening Human Resource Manage	1.87	1.87	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	
ISTM	Augmentation of Training Facilities in ISTM	1.67	1.67	0.00	0.00	0.00	0.00	0.00	0%	2.50	0.00	0%

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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.			
Total : Revenue Section		151.91	151.91	8.47	3.61	18.49	1.56	20.06	13.21%	159.15	14.86	9.34%
<u>Capital Section</u>												
CBI	Modernization of Training Centers	1.47	1.47	0.00	0.00	0.00	0.00	0.00	0%	3.00	0.00	0%
ISTM	Augmentation of Training Facilities in ISTM	1.99	1.99	0.38	0.29	0.00	0.35	0.35	17.59%	2.75	0.00	0%
CBI	Purchase of land and construction of Office/Residence co	31.00	31.00	6.00	0.02	0.00	3.72	3.72	12%	26.00	0.00	0%
	Comprehensive Modernisation and purchase of Land/con	32.00	32.00	5.60	0.95	0.98	0.87	1.85	5.78%	40.00	0.00	0%
TRG DIV.	Improvement of Infrastructure and Upgradation of Essent	29.80	29.80	16.99	0.00	0.00	5.29	5.29	17.75%	37.60	3.53	9.39%
	Setting up of National Centre for Good Governance (LBSNA	0.15	0.15	0.00	0.00	0.00	0.00	0.00	0%	0.50	0.00	0%
CIC	Construction of Head Office Building (CIC)	11.83	11.83	0.00	0.00	0.00	0.00	0.00	0%	10.00	0.00	0%
Total : Capital Section		108.24	108.24	28.97	1.26	0.98	10.23	11.21	10.36%	119.85	3.53	2.95%
Grand Total :		260.15	260.15	37.44	4.87	19.47	11.79	31.27	12.02%	279.00	18.39	6.59%