

Statement 2 : Non-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.			
Revenue Section												
AR WING		10.78	10.28	0.00	0.22	3.35	0.00	3.35	32.59%		3.72	
	Salary	9.24	8.74	0.00	0.09	2.81	0.00	2.81	32.15%		3.28	
	Non-Salary	1.54	1.54	0.00	0.13	0.54	0.00	0.54	35.06%		0.44	
CAT		95.15	94.15	0.05	0.59	25.78	0.00	25.78	27.38%		24.91	
	Salary	69.96	68.96	0.00	0.12	22.34	0.00	22.34	32.4%		21.54	
	Non-Salary	25.19	25.19	0.05	0.47	3.44	0.00	3.44	13.66%		3.37	
CBI		477.82	473.13	0.94	6.39	136.49	0.48	136.98	28.95%		149.52	
	Salary	401.07	396.38	0.00	1.01	111.85	0.38	112.23	28.31%		127.39	
	Non-Salary	76.75	76.75	0.94	5.38	24.64	0.10	24.75	32.25%		22.13	
CIC		15.43	15.23	0.00	0.46	3.70	0.00	3.70	24.29%		4.54	
	Salary	5.63	5.43	0.00	0.11	1.67	0.00	1.67	30.76%		1.67	
	Non-Salary	9.80	9.80	0.00	0.35	2.03	0.00	2.03	20.71%		2.87	
CVC		0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
	Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
	Non-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
DOPT		75.87	73.87	0.13	1.14	21.69	0.00	21.69	29.36%		21.83	
	Salary	51.04	49.04	0.00	0.00	15.32	0.00	15.32	31.24%		18.82	
	Non-Salary	24.83	24.83	0.13	1.14	6.37	0.00	6.37	25.65%		3.01	
ISTM		17.13	25.52	0.06	3.69	8.94	0.00	8.94	35.03%		2.89	
	Salary	8.60	16.99	0.00	3.15	5.87	0.00	5.87	34.55%		1.97	
	Non-Salary	8.53	8.53	0.06	0.54	3.07	0.00	3.07	35.99%		0.92	
LBSNAA		46.73	46.73	0.00	1.96	11.63	0.00	11.63	24.89%		10.21	
	Salary	13.05	13.05	0.00	0.03	4.22	0.00	4.22	32.34%		4.10	
	Non-Salary	33.68	33.68	0.00	1.93	7.41	0.00	7.41	22%		6.11	
Lokpal		8.18	8.18	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
	Salary	2.50	2.50	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
	Non-Salary	5.68	5.68	0.00	0.00	0.00	0.00	0.00		0.00	0.00	

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			
PESB		3.22	3.22	0.00	0.26	1.00	0.00	1.00	31.06%	1.01	
	Salary	2.42	2.42	0.00	0.20	0.83	0.00	0.83	34.3%	0.83	
	Non-Salary	0.80	0.80	0.00	0.06	0.17	0.00	0.17	21.25%	0.18	
PPW		4.33	4.33	0.02	0.05	1.23	0.00	1.23	28.41%	1.62	
	Salary	3.63	3.63	0.00	0.00	1.05	0.00	1.05	28.93%	1.45	
	Non-Salary	0.70	0.70	0.02	0.05	0.18	0.00	0.18	25.71%	0.17	
SSC		127.85	127.85	0.00	3.95	21.83	0.00	21.83	17.07%	27.68	
	Salary	23.21	23.21	0.00	0.07	7.57	0.00	7.57	32.62%	7.80	
	Non-Salary	104.64	104.64	0.00	3.88	14.26	0.00	14.26	13.63%	19.88	
TRG DIV.		7.25	7.25	0.00	0.00	2.07	0.00	2.07	28.55%	0.34	
	Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	Non-Salary	7.25	7.25	0.00	0.00	2.07	0.00	2.07	28.55%	0.34	
Total : Revenue Section		889.74	889.74	1.20	18.71	237.71	0.48	238.20	26.77%	0.00	248.27
<u>Capital Section</u>											
CBI		2.50	2.50	0.03	0.00	0.05	0.00	0.05	2%	0.95	
	Purchase of Motor vehicle & Mac	2.50	2.50	0.03	0.00	0.05	0.00	0.05	2%	0.95	
SSC		1.51	1.51	0.00	0.00	0.00	0.00	0.00		0.00	
	SSC	0.01	0.01	0.00	0.00	0.00	0.00	0.00		0.00	
	Loans to Sate Govt.	1.50	1.50	0.00	0.00	0.00	0.00	0.00		0.00	
Total : Capital Section		4.01	4.01	0.03	0.00	0.05	0.00	0.05	1.25%	0.95	
Grand Total :		893.75	893.75	1.23	18.71	237.76	0.48	238.25	26.66%	0.00	249.22