STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0001

SECRETARY EXCISE DEPARTMENT U.P. GOVT / EXCISE COMMISSIONER, UP, ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2039	00	001	03	00	01	9,87,16,000	4,05,86,124	1,32,49,793	5,38,35,917	54.54	-4,48,80,083	-45.46
					03	8,19,34,000	3,29,02,744	95,16,798	4,24,19,542	51.77	-3,95,14,458	-48.23
					04	14,00,000	3,95,019	1,12,441	5,07,460	36.25	-8,92,540	-63.75
					05	6,00,000	2,34,427	28,606	2,63,033	43.84	-3,36,967	-56.16
					06	1,28,33,000	51,70,375	14,56,288	66,26,663	51.64	-62,06,337	-48.36
					08	60,00,000	12,58,097	2,39,798	14,97,895	24.96	-45,02,105	-75.04
					09	18,00,000	2,52,197	6,20,101	8,72,298	48.46	-9,27,702	-51.54
					10	20,00,000	1,74,630	0	1,74,630	8.73	-18,25,370	-91.27
					11	30,00,000	2,24,100	17,331	2,41,431	8.05	-27,58,569	-91.95
					12	15,00,000	1,84,948	4,759	1,89,707	12.65	-13,10,293	-87.35
					13	58,00,000	19,36,067	3,79,850	23,15,917	39.93	-34,84,083	-60.07
					15	95,00,000	33,28,874	5,61,108	38,89,982	40.95	-56,10,018	-59.05
					16	40,00,000	12,62,000	45,320	13,07,320	32.68	-26,92,680	-67.32
					17	19,00,000	5,32,170	0	5,32,170	28.01	-13,67,830	-71.99
					18	2,00,000	40,506	0	40,506	20.25	-1,59,494	-79.75
					19	1,00,00,000	21,07,184	10,576	21,17,760	21.18	-78,82,240	-78.82
					26	5,00,000	32,450	0	32,450	6.49	-4,67,550	-93.51
					42	2,00,000	1,500	0	1,500	0.75	-1,98,500	-99.25
					45	50,000	2,930	0	2,930	5.86	-47,070	-94.14
					47	25,00,000	4,48,715	1,22,024	5,70,739	22.83	-19,29,261	-77.17
					49	30,00,000	6,92,756	22,429	7,15,185	23.84	-22,84,815	-76.16
					Dtl Head (00) Total	**24,74,33,000**	**9,17,67,813**	**2,63,87,222**	**11,81,55,035**		**-12,92,77,965**	
					Sub Head (03)Total:	**24,74,33,000**	**9,17,67,813**	**2,63,87,222**	**11,81,55,035**		**-12,92,77,965**	
04	00				08	10,00,000	75,687	0	75,687	7.57	-9,24,313	-92.43
					19	1,25,00,000	35,33,221	15,46,153	50,79,374	40.63	-74,20,626	-59.37
					42	20,10,000	0	1,23,818	1,23,818	6.16	-18,86,182	-93.84
					Dtl Head (00) Total	**1,55,10,000**	**36,08,908**	**16,69,971**	**52,78,879**		**-1,02,31,121**	
					Sub Head (04)Total:	**1,55,10,000**	**36,08,908**	**16,69,971**	**52,78,879**		**-1,02,31,121**	
05	00				01	46,00,00,000	23,39,04,161	6,55,31,847	29,94,36,008	65.09	-16,05,63,992	-34.91
					03	38,18,00,000	18,41,95,466	4,64,60,762	23,06,56,228	60.41	-15,11,43,772	-39.59
					04	12,00,000	3,76,786	1,85,287	5,62,073	46.84	-6,37,927	-53.16
					05	20,00,000	8,53,402	1,57,740	10,11,142	50.56	-9,88,858	-49.44
					06	4,14,00,000	2,12,58,843	52,49,127	2,65,07,970	64.03	-1,48,92,030	-35.97
					08	83,00,000	13,56,156	4,20,896	17,77,052	21.41	-65,22,948	-78.59
					09	4,00,000	18,365	11,835	30,200	7.55	-3,69,800	-92.45
					11	10,00,000	1,13,661	56,909	1,70,570	17.06	-8,29,430	-82.94
					12	10,00,000	98,610	18,270	1,16,880	11.69	-8,83,120	-88.31
					13	8,00,000	3,05,083	88,928	3,94,011	49.25	-4,05,989	-50.75
					15	4,00,00,000	72,07,563	25,24,822	97,32,385	24.33	-3,02,67,615	-75.67
					42	39,50,000	2,13,920	1,800	2,15,720	5.46	-37,34,280	-94.54
					44	10,00,000	13,483	0	13,483	1.35	-9,86,517	-98.65
					49	40,00,000	16,27,758	7,82,949	24,10,707	60.27	-15,89,293	-39.73
					Dtl Head (00) Total	**94,68,50,000**	**45,15,43,257**	**12,14,91,172**	**57,30,34,429**		**-37,38,15,571**	
					Sub Head (05)Total:	**94,68,50,000**	**45,15,43,257**	**12,14,91,172**	**57,30,34,429**		**-37,38,15,571**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0001

SECRETARY EXCISE DEPARTMENT U.P. GOVT / EXCISE COMMISSIONER, UP, ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2039	00	001	06	00	46		2,00,000	3,810	0	3,810	1.91	-1,96,190	-98.09
					47		15,00,000	91,841	0	91,841	6.12	-14,08,159	-93.88
						Dtl Head (00) Total	**17,00,000**	**95,651**	**0**	**95,651**		**-16,04,349**	
						Sub Head (06)Total:	**17,00,000**	**95,651**	**0**	**95,651**		**-16,04,349**	
						Mnr Hd (001) Total:	**1,21,14,93,000**	**54,70,15,629**	**14,95,48,365**	**69,65,63,994**		**-51,49,29,006**	
						Sb Mj hd (00) Total	**1,21,14,93,000**	**54,70,15,629**	**14,95,48,365**	**69,65,63,994**		**-51,49,29,006**	
						Mj Hd (2039) Total:	**1,21,14,93,000**	**54,70,15,629**	**14,95,48,365**	**69,65,63,994**		**-51,49,29,006**	
						NONPLAN TOTAL:	**1,22,12,18,000**	**54,72,20,364**	**14,97,12,005**	**69,69,32,369**		**-52,42,85,631**	
2059	01	051	03	00	29		25,00,000	51,335	1,63,640	2,14,975	8.60	-22,85,025	-91.40
						Dtl Head (00) Total	**25,00,000**	**51,335**	**1,63,640**	**2,14,975**		**-22,85,025**	
						Sub Head (03)Total:	**25,00,000**	**51,335**	**1,63,640**	**2,14,975**		**-22,85,025**	
						Mnr Hd (051) Total:	**25,00,000**	**51,335**	**1,63,640**	**2,14,975**		**-22,85,025**	
						Sb Mj hd (01) Total	**25,00,000**	**51,335**	**1,63,640**	**2,14,975**		**-22,85,025**	
						Mj Hd (2059) Total:	**25,00,000**	**51,335**	**1,63,640**	**2,14,975**		**-22,85,025**	
						NONPLAN TOTAL:	**1,22,12,18,000**	**54,72,20,364**	**14,97,12,005**	**69,69,32,369**		**-52,42,85,631**	
2216	01	700	03	00	29		10,00,000	57,400	0	57,400	5.74	-9,42,600	-94.26
						Dtl Head (00) Total	**10,00,000**	**57,400**	**0**	**57,400**		**-9,42,600**	
						Sub Head (03)Total:	**10,00,000**	**57,400**	**0**	**57,400**		**-9,42,600**	
						Mnr Hd (700) Total:	**10,00,000**	**57,400**	**0**	**57,400**		**-9,42,600**	
						Sb Mj hd (01) Total	**10,00,000**	**57,400**	**0**	**57,400**		**-9,42,600**	
						Mj Hd (2216) Total:	**10,00,000**	**57,400**	**0**	**57,400**		**-9,42,600**	
						NONPLAN TOTAL:	**1,22,12,18,000**	**54,72,20,364**	**14,97,12,005**	**69,69,32,369**		**-52,42,85,631**	
4059	01	051	03	00	25		62,25,000	96,000	0	96,000	1.54	-61,29,000	-98.46
						Dtl Head (00) Total	**62,25,000**	**96,000**	**0**	**96,000**		**-61,29,000**	
						Sub Head (03)Total:	**62,25,000**	**96,000**	**0**	**96,000**		**-61,29,000**	
						Mnr Hd (051) Total:	**62,25,000**	**96,000**	**0**	**96,000**		**-61,29,000**	
						Sb Mj hd (01) Total	**62,25,000**	**96,000**	**0**	**96,000**		**-61,29,000**	
						Mj Hd (4059) Total:	**62,25,000**	**96,000**	**0**	**96,000**		**-61,29,000**	
						NONPLAN TOTAL:	**1,22,12,18,000**	**54,72,20,364**	**14,97,12,005**	**69,69,32,369**		**-52,42,85,631**	
CCO (SECRETARY EXCISE DEPARTMENT U.P. GOVT / EXCISE COMMISSIONER, UP, ALLAHABAD) TOTAL:							**1,22,12,18,000**	**54,72,20,364**	**14,97,12,005**	**69,69,32,369**		**-52,42,85,631**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0002

NIDESHAK, NAGAR BHUMI SIMAROPAN UP LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3475	00	201	03	01	01		5,55,03,000	2,83,16,021	69,13,398	3,52,29,419	63.47	-2,02,73,581	-36.53
					03		4,60,67,000	2,18,30,353	50,40,126	2,68,70,479	58.33	-1,91,96,521	-41.67
					04		5,00,000	3,55,389	37,724	3,93,113	78.62	-1,06,887	-21.38
					06		67,41,000	34,55,345	8,14,665	42,70,010	63.34	-24,70,990	-36.66
					08		1,25,000	40,561	10,288	50,849	40.68	-74,151	-59.32
					09		10,000	2,635	0	2,635	26.36	-7,365	-73.64
					11		50,000	15,382	4,481	19,863	39.73	-30,137	-60.27
					12		20,000	1,960	0	1,960	9.81	-18,040	-90.20
					13		15,000	4,323	2,571	6,894	45.96	-8,106	-54.04
					16		9,30,000	40,319	69,880	1,10,199	11.85	-8,19,801	-88.15
					26		25,000	1,100	2,690	3,790	15.16	-21,210	-84.84
					47		15,000	2,000	700	2,700	18.00	-12,300	-82.00
					49		4,00,000	2,66,123	8,879	2,75,002	68.75	-1,24,998	-31.25
					51		10,000	1,360	0	1,360	13.61	-8,640	-86.39
						Dtl Head (01) Total	**11,04,11,000**	**5,43,32,871**	**1,29,05,402**	**6,72,38,273**		**-4,31,72,727**	
						Sub Head (03)Total:	**11,04,11,000**	**5,43,32,871**	**1,29,05,402**	**6,72,38,273**		**-4,31,72,727**	
						Mnr Hd (201) Total:	**11,04,11,000**	**5,43,32,871**	**1,29,05,402**	**6,72,38,273**		**-4,31,72,727**	
						Sb Mj hd (00) Total	**11,04,11,000**	**5,43,32,871**	**1,29,05,402**	**6,72,38,273**		**-4,31,72,727**	
						Mj Hd (3475) Total:	**11,04,11,000**	**5,43,32,871**	**1,29,05,402**	**6,72,38,273**		**-4,31,72,727**	
						NONPLAN TOTAL:	**11,04,11,000**	**5,43,32,871**	**1,29,05,402**	**6,72,38,273**		**-4,31,72,727**	
CCO (NIDESHAK, NAGAR BHUMI SIMAROPAN UP LUCKNOW) TOTAL:							**11,04,11,000**	**5,43,32,871**	**1,29,05,402**	**6,72,38,273**		**-4,31,72,727**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0002

SECRETARY, HOUSING AND URBAN PLANNING DEPARTMENT, UP GOVT

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2029	00	001	03	00	01		51,85,000	23,03,940	5,87,470	28,91,410	55.76	-22,93,590	-44.24
					03		43,04,000	17,81,340	4,89,010	22,70,350	52.75	-20,33,650	-47.25
					04		40,000	7,257	0	7,257	18.15	-32,743	-81.86
					06		5,24,000	1,57,578	37,990	1,95,568	37.32	-3,28,432	-62.68
					08		1,65,000	44,607	0	44,607	27.04	-1,20,393	-72.96
						Dtl Head (00) Total	**1,02,18,000**	**42,94,722**	**11,14,470**	**54,09,192**		**-48,08,808**	
						Sub Head (03)Total:	**1,02,18,000**	**42,94,722**	**11,14,470**	**54,09,192**		**-48,08,808**	
						Mnr Hd (001) Total:	**1,02,18,000**	**42,94,722**	**11,14,470**	**54,09,192**		**-48,08,808**	
						Sb Mj hd (00) Total	**1,02,18,000**	**42,94,722**	**11,14,470**	**54,09,192**		**-48,08,808**	
						Mj Hd (2029) Total:	**1,02,18,000**	**42,94,722**	**11,14,470**	**54,09,192**		**-48,08,808**	
						NONPLAN TOTAL:	**44,15,54,000**	**27,90,97,041**	**10,78,58,263**	**38,69,55,304**		**-5,45,98,696**	
2049	01	200	03	00	32		2,11,46,000	8,56,51,947	7,71,41,991	16,27,93,938	100.00	14,16,47,938	100.00
						Dtl Head (00) Total	**2,11,46,000**	**8,56,51,947**	**7,71,41,991**	**16,27,93,938**		**14,16,47,938**	
						Sub Head (03)Total:	**2,11,46,000**	**8,56,51,947**	**7,71,41,991**	**16,27,93,938**		**14,16,47,938**	
			04	00	32		1,54,42,000	67,76,100	0	67,76,100	43.88	-86,65,900	-56.12
						Dtl Head (00) Total	**1,54,42,000**	**67,76,100**	**0**	**67,76,100**		**-86,65,900**	
						Sub Head (04)Total:	**1,54,42,000**	**67,76,100**	**0**	**67,76,100**		**-86,65,900**	
						Mnr Hd (200) Total:	**3,65,88,000**	**9,24,28,047**	**7,71,41,991**	**16,95,70,038**		**13,29,82,038**	
						Sb Mj hd (01) Total	**3,65,88,000**	**9,24,28,047**	**7,71,41,991**	**16,95,70,038**		**13,29,82,038**	
						Mj Hd (2049) Total:	**3,65,88,000**	**9,24,28,047**	**7,71,41,991**	**16,95,70,038**		**13,29,82,038**	
						NONPLAN TOTAL:	**44,15,54,000**	**27,90,97,041**	**10,78,58,263**	**38,69,55,304**		**-5,45,98,696**	
2070	00	800	03	00	01		3,50,00,000	1,46,07,316	29,55,352	1,75,62,668	50.18	-1,74,37,332	-49.82
					03		2,90,50,000	1,10,84,492	21,74,840	1,32,59,332	45.64	-1,57,90,668	-54.36
					06		26,80,000	9,05,858	1,89,549	10,95,407	40.87	-15,84,593	-59.13
					08		2,50,000	0	3,300	3,300	1.32	-2,46,700	-98.68
						Dtl Head (00) Total	**6,69,80,000**	**2,65,97,666**	**53,23,041**	**3,19,20,707**		**-3,50,59,293**	
						Sub Head (03)Total:	**6,69,80,000**	**2,65,97,666**	**53,23,041**	**3,19,20,707**		**-3,50,59,293**	
						Mnr Hd (800) Total:	**6,69,80,000**	**2,65,97,666**	**53,23,041**	**3,19,20,707**		**-3,50,59,293**	
						Sb Mj hd (00) Total	**6,69,80,000**	**2,65,97,666**	**53,23,041**	**3,19,20,707**		**-3,50,59,293**	
						Mj Hd (2070) Total:	**6,69,80,000**	**2,65,97,666**	**53,23,041**	**3,19,20,707**		**-3,50,59,293**	
						NONPLAN TOTAL:	**44,15,54,000**	**27,90,97,041**	**10,78,58,263**	**38,69,55,304**		**-5,45,98,696**	
2205	00	800	06	00	20		41,40,000	10,35,000	0	10,35,000	25.00	-31,05,000	-75.00
					31		49,79,000	25,03,428	4,00,554	29,03,982	58.32	-20,75,018	-41.68
						Dtl Head (00) Total	**91,19,000**	**35,38,428**	**4,00,554**	**39,38,982**		**-51,80,018**	
						Sub Head (06)Total:	**91,19,000**	**35,38,428**	**4,00,554**	**39,38,982**		**-51,80,018**	
						Mnr Hd (800) Total:	**91,19,000**	**35,38,428**	**4,00,554**	**39,38,982**		**-51,80,018**	
						Sb Mj hd (00) Total	**91,19,000**	**35,38,428**	**4,00,554**	**39,38,982**		**-51,80,018**	
						Mj Hd (2205) Total:	**91,19,000**	**35,38,428**	**4,00,554**	**39,38,982**		**-51,80,018**	
						NONPLAN TOTAL:	**44,15,54,000**	**27,90,97,041**	**10,78,58,263**	**38,69,55,304**		**-5,45,98,696**	
2217	03	001	06	00	01		12,00,00,000	5,81,45,853	1,21,38,853	7,02,84,706	58.57	-4,97,15,294	-41.43

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0002

SECRETARY, HOUSING AND URBAN PLANNING DEPARTMENT, UP GOVT

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2217	03	001	06	00	02		1,00,000	69,300	11,425	80,725	80.73	-19,275	-19.28
					03		9,96,00,000	4,57,70,766	90,98,147	5,48,68,913	55.09	-4,47,31,087	-44.91
					04		6,00,000	4,20,723	43,023	4,63,746	77.29	-1,36,254	-22.71
					05		4,00,000	2,00,344	83,748	2,84,092	71.02	-1,15,908	-28.98
					06		1,30,00,000	75,70,913	14,26,406	89,97,319	69.21	-40,02,681	-30.79
					08		6,00,000	1,79,728	32,799	2,12,527	35.42	-3,87,473	-64.58
					09		15,00,000	4,22,792	35,008	4,57,800	30.52	-10,42,200	-69.48
					10		30,000	2,185	0	2,185	7.29	-27,815	-92.71
					11		5,00,000	1,01,692	55,360	1,57,052	31.41	-3,42,948	-68.59
					12		4,00,000	93,498	22,927	1,16,425	29.11	-2,83,575	-70.89
					13		4,00,000	99,862	24,585	1,24,447	31.11	-2,75,553	-68.89
					15		10,50,000	2,91,758	87,380	3,79,138	36.11	-6,70,862	-63.89
					16		50,000	10,450	20,000	30,450	60.90	-19,550	-39.10
					17		6,00,000	3,22,598	71,899	3,94,497	65.75	-2,05,503	-34.25
					26		5,00,000	41,025	3,390	44,415	8.88	-4,55,585	-91.12
					44		2,00,000	1,27,200	0	1,27,200	63.60	-72,800	-36.40
					45		2,00,000	10,600	0	10,600	5.30	-1,89,400	-94.70
					47		10,00,000	1,11,266	44,052	1,55,318	15.53	-8,44,682	-84.47
					49		20,00,000	12,85,253	6,78,525	19,63,778	98.19	-36,222	-1.81
					51		50,000	0	680	680	1.36	-49,320	-98.64
					Dtl Head (00) Total		**24,27,80,000**	**11,52,77,806**	**2,38,78,207**	**13,91,56,013**		**-10,36,23,987**	
					Sub Head (06)Total:		**24,27,80,000**	**11,52,77,806**	**2,38,78,207**	**13,91,56,013**		**-10,36,23,987**	
					Mnr Hd (001) Total:		**24,27,80,000**	**11,52,77,806**	**2,38,78,207**	**13,91,56,013**		**-10,36,23,987**	
					Sb Mj hd (03) Total		**24,27,80,000**	**11,52,77,806**	**2,38,78,207**	**13,91,56,013**		**-10,36,23,987**	
					Mj Hd (2217) Total:		**24,77,80,000**	**11,77,77,806**	**2,38,78,207**	**14,16,56,013**		**-10,61,23,987**	
	80	800	06	00	20		50,00,000	25,00,000	0	25,00,000	50.00	-25,00,000	-50.00
					Dtl Head (00) Total		**50,00,000**	**25,00,000**	**0**	**25,00,000**		**-25,00,000**	
					Sub Head (06)Total:		**50,00,000**	**25,00,000**	**0**	**25,00,000**		**-25,00,000**	
					Mnr Hd (800) Total:		**50,00,000**	**25,00,000**	**0**	**25,00,000**		**-25,00,000**	
					Sb Mj hd (80) Total		**50,00,000**	**25,00,000**	**0**	**25,00,000**		**-25,00,000**	
					Mj Hd (2217) Total:		**24,77,80,000**	**11,77,77,806**	**2,38,78,207**	**14,16,56,013**		**-10,61,23,987**	
					NONPLAN TOTAL:		**44,15,54,000**	**27,90,97,041**	**10,78,58,263**	**38,69,55,304**		**-5,45,98,696**	
6003	00	103	03	00	30		4,91,53,000	3,30,20,372	0	3,30,20,372	67.18	-1,61,32,628	-32.82
					Dtl Head (00) Total		**4,91,53,000**	**3,30,20,372**	**0**	**3,30,20,372**		**-1,61,32,628**	
					Sub Head (03)Total:		**4,91,53,000**	**3,30,20,372**	**0**	**3,30,20,372**		**-1,61,32,628**	
					Mnr Hd (103) Total:		**4,91,53,000**	**3,30,20,372**	**0**	**3,30,20,372**		**-1,61,32,628**	
		104	03	00	30		2,17,16,000	14,40,000	0	14,40,000	6.63	-2,02,76,000	-93.37
					Dtl Head (00) Total		**2,17,16,000**	**14,40,000**	**0**	**14,40,000**		**-2,02,76,000**	
					Sub Head (03)Total:		**2,17,16,000**	**14,40,000**	**0**	**14,40,000**		**-2,02,76,000**	
					Mnr Hd (104) Total:		**2,17,16,000**	**14,40,000**	**0**	**14,40,000**		**-2,02,76,000**	
					Sb Mj hd (00) Total		**7,08,69,000**	**3,44,60,372**	**0**	**3,44,60,372**		**-3,64,08,628**	
					Mj Hd (6003) Total:		**7,08,69,000**	**3,44,60,372**	**0**	**3,44,60,372**		**-3,64,08,628**	
					NONPLAN TOTAL:		**44,15,54,000**	**27,90,97,041**	**10,78,58,263**	**38,69,55,304**		**-5,45,98,696**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0002

SECRETARY, HOUSING AND URBAN PLANNING DEPARTMENT, UP GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2205	00	800	06	00	20		1,69,00,000	42,25,000	0	42,25,000	25.00	-1,26,75,000	-75.00
						Dtl Head (00) Total	**1,69,00,000**	**42,25,000**	**0**	**42,25,000**		**-1,26,75,000**	
						Sub Head (06)Total:	**1,69,00,000**	**42,25,000**	**0**	**42,25,000**		**-1,26,75,000**	
						Mnr Hd (800) Total:	**1,69,00,000**	**42,25,000**	**0**	**42,25,000**		**-1,26,75,000**	
						Sb Mj hd (00) Total	**1,69,00,000**	**42,25,000**	**0**	**42,25,000**		**-1,26,75,000**	
						Mj Hd (2205) Total:	**1,69,00,000**	**42,25,000**	**0**	**42,25,000**		**-1,26,75,000**	
						PLAN TOTAL:	**3,88,98,00,000**	**69,86,04,058**	**16,01,39,638**	**85,87,43,696**		**-3,03,10,56,304**	
2217	01	800	05	00	31		1,17,29,00,000	36,21,52,708	6,00,41,318	42,21,94,026	36.00	-75,07,05,974	-64.00
						Dtl Head (00) Total	**1,17,29,00,000**	**36,21,52,708**	**6,00,41,318**	**42,21,94,026**		**-75,07,05,974**	
						Sub Head (05)Total:	**1,17,29,00,000**	**36,21,52,708**	**6,00,41,318**	**42,21,94,026**		**-75,07,05,974**	
						Mnr Hd (800) Total:	**1,17,29,00,000**	**36,21,52,708**	**6,00,41,318**	**42,21,94,026**		**-75,07,05,974**	
						Sb Mj hd (01) Total	**1,17,29,00,000**	**36,21,52,708**	**6,00,41,318**	**42,21,94,026**		**-75,07,05,974**	
						Mj Hd (2217) Total:	**1,17,29,00,000**	**36,21,52,708**	**6,00,41,318**	**42,21,94,026**		**-75,07,05,974**	
						PLAN TOTAL:	**3,88,98,00,000**	**69,86,04,058**	**16,01,39,638**	**85,87,43,696**		**-3,03,10,56,304**	
4202	04	800	04	00	24		20,00,00,000	19,82,24,000	0	19,82,24,000	99.11	-17,76,000	-0.89
						Dtl Head (00) Total	**20,00,00,000**	**19,82,24,000**	**0**	**19,82,24,000**		**-17,76,000**	
						Sub Head (04)Total:	**20,00,00,000**	**19,82,24,000**	**0**	**19,82,24,000**		**-17,76,000**	
						Mnr Hd (800) Total:	**20,00,00,000**	**19,82,24,000**	**0**	**19,82,24,000**		**-17,76,000**	
						Sb Mj hd (04) Total	**20,00,00,000**	**19,82,24,000**	**0**	**19,82,24,000**		**-17,76,000**	
						Mj Hd (4202) Total:	**20,00,00,000**	**19,82,24,000**	**0**	**19,82,24,000**		**-17,76,000**	
						PLAN TOTAL:	**3,88,98,00,000**	**69,86,04,058**	**16,01,39,638**	**85,87,43,696**		**-3,03,10,56,304**	
4217	60	800	04	00	24		2,50,00,00,000	13,40,02,350	10,00,98,320	23,41,00,670	9.36	-2,26,58,99,330	-90.64
						Dtl Head (00) Total	**2,50,00,00,000**	**13,40,02,350**	**10,00,98,320**	**23,41,00,670**		**-2,26,58,99,330**	
						Sub Head (04)Total:	**2,50,00,00,000**	**13,40,02,350**	**10,00,98,320**	**23,41,00,670**		**-2,26,58,99,330**	
						Mnr Hd (800) Total:	**2,50,00,00,000**	**13,40,02,350**	**10,00,98,320**	**23,41,00,670**		**-2,26,58,99,330**	
						Sb Mj hd (60) Total	**2,50,00,00,000**	**13,40,02,350**	**10,00,98,320**	**23,41,00,670**		**-2,26,58,99,330**	
						Mj Hd (4217) Total:	**2,50,00,00,000**	**13,40,02,350**	**10,00,98,320**	**23,41,00,670**		**-2,26,58,99,330**	
						PLAN TOTAL:	**3,88,98,00,000**	**69,86,04,058**	**16,01,39,638**	**85,87,43,696**		**-3,03,10,56,304**	
CCO (SECRETARY, HOUSING AND URBAN PLANNING DEPARTMENT, UP GOVT) TOTAL:							**4,33,13,54,000**	**97,77,01,099**	**26,79,97,901**	**1,24,56,99,000**		**-3,08,56,55,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0003

SECRETARY, SMALL SCALE INDUSTRIES, U.P. GOVT / DIRECTOR, INDUSTRIES, U.P., KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2851	00	102	01	01	08		0	332	0	332	100.00	332	100.00
						Dtl Head (01) Total	**0**	**332**	**0**	**332**		**332**	
						Sub Head (01)Total:	**0**	**332**	**0**	**332**		**332**	
			03	00	27		20,00,000	10,00,000	0	10,00,000	50.00	-10,00,000	-50.00
						Dtl Head (00) Total	**20,00,000**	**10,00,000**	**0**	**10,00,000**		**-10,00,000**	
						Sub Head (03)Total:	**20,00,000**	**10,00,000**	**0**	**10,00,000**		**-10,00,000**	
			04	00	42		3,00,000	0	8,000	8,000	2.67	-2,92,000	-97.33
						Dtl Head (00) Total	**3,00,000**	**0**	**8,000**	**8,000**		**-2,92,000**	
						Sub Head (04)Total:	**3,00,000**	**0**	**8,000**	**8,000**		**-2,92,000**	
			06	00	01		36,94,53,000	15,05,87,000	4,14,79,856	19,20,66,856	51.99	-17,73,86,144	-48.01
					02		7,50,000	1,52,046	1,35,668	2,87,714	38.36	-4,62,286	-61.64
					03		30,66,46,000	11,92,97,871	3,06,28,863	14,99,26,734	48.89	-15,67,19,266	-51.11
					04		25,00,000	9,31,693	1,05,710	10,37,403	41.50	-14,62,597	-58.50
					05		11,40,000	1,67,987	62,689	2,30,676	20.23	-9,09,324	-79.77
					06		3,69,45,000	1,31,59,560	32,73,790	1,64,33,350	44.48	-2,05,11,650	-55.52
					08		25,00,000	7,80,851	1,58,895	9,39,746	37.59	-15,60,254	-62.41
					09		50,00,000	3,78,465	1,98,887	5,77,352	11.55	-44,22,648	-88.45
					10		5,00,000	20,500	4,595	25,095	5.02	-4,74,905	-94.98
					11		15,00,000	2,80,089	74,060	3,54,149	23.61	-11,45,851	-76.39
					12		15,00,000	2,37,768	17,835	2,55,603	17.04	-12,44,397	-82.96
					13		10,70,000	2,52,423	53,803	3,06,226	28.62	-7,63,774	-71.38
					14		18,00,000	18,00,000	0	18,00,000	100.00	0	0.00
					15		25,00,000	7,79,086	1,38,207	9,17,293	36.69	-15,82,707	-63.31
					16		3,00,000	1,730	7,650	9,380	3.13	-2,90,620	-96.87
					17		20,40,000	11,605	30,000	41,605	2.04	-19,98,395	-97.96
					42		4,40,000	9,820	23,370	33,190	7.54	-4,06,810	-92.46
					44		32,37,000	24,509	16,861	41,370	1.28	-31,95,630	-98.72
					47		20,00,000	4,91,955	89,663	5,81,618	29.08	-14,18,382	-70.92
					49		40,00,000	8,39,444	9,10,243	17,49,687	43.74	-22,50,313	-56.26
					51		4,00,000	0	15,920	15,920	3.98	-3,84,080	-96.02
						Dtl Head (00) Total	**74,62,21,000**	**29,02,04,402**	**7,74,26,565**	**36,76,30,967**		**-37,85,90,033**	
						Sub Head (06)Total:	**74,62,21,000**	**29,02,04,402**	**7,74,26,565**	**36,76,30,967**		**-37,85,90,033**	
			07	00	20		6,00,000	18,000	33,000	51,000	8.50	-5,49,000	-91.50
						Dtl Head (00) Total	**6,00,000**	**18,000**	**33,000**	**51,000**		**-5,49,000**	
						Sub Head (07)Total:	**6,00,000**	**18,000**	**33,000**	**51,000**		**-5,49,000**	
			20	00	20		27,00,000	0	13,50,000	13,50,000	50.00	-13,50,000	-50.00
						Dtl Head (00) Total	**27,00,000**	**0**	**13,50,000**	**13,50,000**		**-13,50,000**	
						Sub Head (20)Total:	**27,00,000**	**0**	**13,50,000**	**13,50,000**		**-13,50,000**	
						Mnr Hd (102) Total:	**75,18,21,000**	**29,12,22,734**	**7,88,17,565**	**37,00,40,299**		**-38,17,80,701**	
		800	03	00	19		95,00,000	37,49,000	0	37,49,000	39.46	-57,51,000	-60.54
						Dtl Head (00) Total	**95,00,000**	**37,49,000**	**0**	**37,49,000**		**-57,51,000**	
						Sub Head (03)Total:	**95,00,000**	**37,49,000**	**0**	**37,49,000**		**-57,51,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0003

SECRETARY, SMALL SCALE INDUSTRIES, U.P. GOVT / DIRECTOR, INDUSTRIES, U.P., KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2851	00	800	07	00	02		4,80,000	2,40,000	0	2,40,000	50.00	-2,40,000	-50.00
					04		20,000	0	3,703	3,703	18.52	-16,297	-81.48
					08		1,00,000	50,000	0	50,000	50.00	-50,000	-50.00
					09		2,00,000	1,00,000	0	1,00,000	50.00	-1,00,000	-50.00
					11		1,00,000	50,000	0	50,000	50.00	-50,000	-50.00
					12		1,20,000	60,000	0	60,000	50.00	-60,000	-50.00
					13		33,000	16,000	0	16,000	48.49	-17,000	-51.51
					15		6,00,000	3,00,000	0	3,00,000	50.00	-3,00,000	-50.00
					17		8,00,000	4,00,000	0	4,00,000	50.00	-4,00,000	-50.00
					46		1,00,000	50,000	0	50,000	50.00	-50,000	-50.00
					47		1,00,000	50,000	0	50,000	50.00	-50,000	-50.00
					Dtl Head (00) Total		**26,53,000**	**13,16,000**	**3,703**	**13,19,703**		**-13,33,297**	
					Sub Head (07)Total:		**26,53,000**	**13,16,000**	**3,703**	**13,19,703**		**-13,33,297**	
					Mnr Hd (800) Total:		**1,21,53,000**	**50,65,000**	**3,703**	**50,68,703**		**-70,84,297**	
					Sb Mj hd (00) Total		**76,39,74,000**	**29,62,87,734**	**7,88,21,268**	**37,51,09,002**		**-38,88,64,998**	
					Mj Hd (2851) Total:		**76,39,74,000**	**29,62,87,734**	**7,88,21,268**	**37,51,09,002**		**-38,88,64,998**	
					NONPLAN TOTAL:		**1,11,01,72,000**	**45,54,84,839**	**12,69,06,096**	**58,23,90,935**		**-52,77,81,065**	
2852	80	001	03	00	01		16,39,87,000	7,54,86,548	2,48,00,096	10,02,86,644	61.16	-6,37,00,356	-38.84
					02		6,00,000	4,47,459	19,495	4,66,954	77.83	-1,33,046	-22.17
					03		13,61,09,000	6,13,32,866	1,80,88,064	7,94,20,930	58.35	-5,66,88,070	-41.65
					04		24,24,000	9,54,479	2,64,144	12,18,623	50.27	-12,05,377	-49.73
					05		3,00,000	1,89,264	62,095	2,51,359	83.79	-48,641	-16.21
					06		1,96,78,000	95,57,650	29,31,941	1,24,89,591	63.47	-71,88,409	-36.53
					08		25,00,000	16,01,092	1,72,928	17,74,020	70.96	-7,25,980	-29.04
					09		20,00,000	6,28,885	1,09,511	7,38,396	36.92	-12,61,604	-63.08
					11		20,00,000	8,04,369	76,550	8,80,919	44.05	-11,19,081	-55.95
					12		6,00,000	1,94,054	62,653	2,56,707	42.78	-3,43,293	-57.22
					13		20,00,000	4,36,205	1,00,946	5,37,151	26.86	-14,62,849	-73.14
					15		45,00,000	26,86,365	6,26,846	33,13,211	73.63	-11,86,789	-26.37
					16		7,00,000	1,74,866	2,93,796	4,68,662	66.95	-2,31,338	-33.05
					26		3,00,000	2,24,534	3,173	2,27,707	75.90	-72,293	-24.10
					29		25,00,000	16,83,746	92,578	17,76,324	71.05	-7,23,676	-28.95
					45		5,00,000	16,736	0	16,736	3.35	-4,83,264	-96.65
					46		3,00,000	64,298	1,57,090	2,21,388	73.80	-78,612	-26.20
					47		10,00,000	6,97,525	30,490	7,28,015	72.80	-2,71,985	-27.20
					49		35,00,000	17,42,228	1,92,432	19,34,660	55.28	-15,65,340	-44.72
					Dtl Head (00) Total		**34,54,98,000**	**15,89,23,169**	**4,80,84,828**	**20,70,07,997**		**-13,84,90,003**	
					Sub Head (03)Total:		**34,54,98,000**	**15,89,23,169**	**4,80,84,828**	**20,70,07,997**		**-13,84,90,003**	
					Mnr Hd (001) Total:		**34,54,98,000**	**15,89,23,169**	**4,80,84,828**	**20,70,07,997**		**-13,84,90,003**	
					Sb Mj hd (80) Total		**34,54,98,000**	**15,89,23,169**	**4,80,84,828**	**20,70,07,997**		**-13,84,90,003**	
					Mj Hd (2852) Total:		**34,54,98,000**	**15,89,23,169**	**4,80,84,828**	**20,70,07,997**		**-13,84,90,003**	
					NONPLAN TOTAL:		**1,11,01,72,000**	**45,54,84,839**	**12,69,06,096**	**58,23,90,935**		**-52,77,81,065**	
3453	00	194	04	00	20		7,00,000	3,50,000	0	3,50,000	50.00	-3,50,000	-50.00

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0003

SECRETARY, SMALL SCALE INDUSTRIES, U.P. GOVT / DIRECTOR, INDUSTRIES, U.P., KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3453	00	194	04	00		**Dtl Head (00) Total**	**7,00,000**	**3,50,000**	**0**	**3,50,000**		**-3,50,000**	
						Sub Head (04)Total:	**7,00,000**	**3,50,000**	**0**	**3,50,000**		**-3,50,000**	
						Mnr Hd (194) Total:	**7,00,000**	**3,50,000**	**0**	**3,50,000**		**-3,50,000**	
						Sb Mj hd (00) Total	**7,00,000**	**3,50,000**	**0**	**3,50,000**		**-3,50,000**	
						Mj Hd (3453) Total:	**7,00,000**	**3,50,000**	**0**	**3,50,000**		**-3,50,000**	
						NONPLAN TOTAL:	**1,11,01,72,000**	**45,54,84,839**	**12,69,06,096**	**58,23,90,935**		**-52,77,81,065**	
4851	00	800	06	00	24		0	-76,064	0	-76,064	100.00	-76,064	100.00
						Dtl Head (00) Total	**0**	**-76,064**	**0**	**-76,064**		**-76,064**	
						Sub Head (06)Total:	**0**	**-76,064**	**0**	**-76,064**		**-76,064**	
						Mnr Hd (800) Total:	**0**	**-76,064**	**0**	**-76,064**		**-76,064**	
						Sb Mj hd (00) Total	**0**	**-76,064**	**0**	**-76,064**		**-76,064**	
						Mj Hd (4851) Total:	**0**	**-76,064**	**0**	**-76,064**		**-76,064**	
						NONPLAN TOTAL:	**1,11,01,72,000**	**45,54,84,839**	**12,69,06,096**	**58,23,90,935**		**-52,77,81,065**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2851	00	102	01	01	01		10,55,000	1,38,720	0	1,38,720	13.15	-9,16,280	-86.85
					03		8,76,000	99,517	0	99,517	11.36	-7,76,483	-88.64
					06		1,52,000	17,810	0	17,810	11.72	-1,34,190	-88.28
						Dtl Head (01) Total	**20,83,000**	**2,56,047**	**0**	**2,56,047**		**-18,26,953**	
						Sub Head (01)Total:	**20,83,000**	**2,56,047**	**0**	**2,56,047**		**-18,26,953**	
			06	00	08		50,000	2,715	0	2,715	5.43	-47,285	-94.57
					13		10,000	9,275	0	9,275	92.76	-725	-7.24
						Dtl Head (00) Total	**60,000**	**11,990**	**0**	**11,990**		**-48,010**	
						Sub Head (06)Total:	**60,000**	**11,990**	**0**	**11,990**		**-48,010**	
			09	00	42		35,00,000	6,17,171	3,86,183	10,03,354	28.67	-24,96,646	-71.33
						Dtl Head (00) Total	**35,00,000**	**6,17,171**	**3,86,183**	**10,03,354**		**-24,96,646**	
						Sub Head (09)Total:	**35,00,000**	**6,17,171**	**3,86,183**	**10,03,354**		**-24,96,646**	
			18	00	42		1,20,00,000	25,65,000	4,05,000	29,70,000	24.75	-90,30,000	-75.25
						Dtl Head (00) Total	**1,20,00,000**	**25,65,000**	**4,05,000**	**29,70,000**		**-90,30,000**	
						Sub Head (18)Total:	**1,20,00,000**	**25,65,000**	**4,05,000**	**29,70,000**		**-90,30,000**	
			19	00	20		67,42,000	26,58,811	1,61,985	28,20,796	41.84	-39,21,204	-58.16
						Dtl Head (00) Total	**67,42,000**	**26,58,811**	**1,61,985**	**28,20,796**		**-39,21,204**	
						Sub Head (19)Total:	**67,42,000**	**26,58,811**	**1,61,985**	**28,20,796**		**-39,21,204**	
			22	00	27		3,00,00,000	1,30,000	3,86,500	5,16,500	1.72	-2,94,83,500	-98.28
						Dtl Head (00) Total	**3,00,00,000**	**1,30,000**	**3,86,500**	**5,16,500**		**-2,94,83,500**	
						Sub Head (22)Total:	**3,00,00,000**	**1,30,000**	**3,86,500**	**5,16,500**		**-2,94,83,500**	
						Mnr Hd (102) Total:	**5,43,85,000**	**62,39,019**	**13,39,668**	**75,78,687**		**-4,68,06,313**	
		800	13	00	27		17,09,50,000	8,54,75,000	0	8,54,75,000	50.00	-8,54,75,000	-50.00

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0003

SECRETARY, SMALL SCALE INDUSTRIES, U.P. GOVT / DIRECTOR, INDUSTRIES, U.P., KANPUR

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2851	00	800	13	00		**Dtl Head (00) Total**	**17,09,50,000**	**8,54,75,000**	**0**	**8,54,75,000**		**-8,54,75,000**	
						Sub Head (13)Total:	**17,09,50,000**	**8,54,75,000**	**0**	**8,54,75,000**		**-8,54,75,000**	
			14	00	27		15,00,000	7,50,000	0	7,50,000	50.00	-7,50,000	-50.00
						Dtl Head (00) Total	**15,00,000**	**7,50,000**	**0**	**7,50,000**		**-7,50,000**	
						Sub Head (14)Total:	**15,00,000**	**7,50,000**	**0**	**7,50,000**		**-7,50,000**	
						Mnr Hd (800) Total:	**17,24,50,000**	**8,62,25,000**	**0**	**8,62,25,000**		**-8,62,25,000**	
						Sb Mj hd (00) Total	**22,68,35,000**	**9,24,64,019**	**13,39,668**	**9,38,03,687**		**-13,30,31,313**	
						Mj Hd (2851) Total:	**22,68,35,000**	**9,24,64,019**	**13,39,668**	**9,38,03,687**		**-13,30,31,313**	
						PLAN TOTAL:	**24,18,35,000**	**8,23,34,511**	**-4,97,506**	**8,18,37,005**		**-15,99,97,995**	
4851	00	800	04	00	24		50,00,000	-79,103	0	-79,103	-1.58	-50,79,103	100.00
						Dtl Head (00) Total	**50,00,000**	**-79,103**	**0**	**-79,103**		**-50,79,103**	
						Sub Head (04)Total:	**50,00,000**	**-79,103**	**0**	**-79,103**		**-50,79,103**	
			06	00	24		1,00,00,000	-1,00,50,405	-18,37,174	-1,18,87,579	100.00	-2,18,87,579	100.00
						Dtl Head (00) Total	**1,00,00,000**	**-1,00,50,405**	**-18,37,174**	**-1,18,87,579**		**-2,18,87,579**	
						Sub Head (06)Total:	**1,00,00,000**	**-1,00,50,405**	**-18,37,174**	**-1,18,87,579**		**-2,18,87,579**	
						Mnr Hd (800) Total:	**1,50,00,000**	**-1,01,29,508**	**-18,37,174**	**-1,19,66,682**		**-2,69,66,682**	
						Sb Mj hd (00) Total	**1,50,00,000**	**-1,01,29,508**	**-18,37,174**	**-1,19,66,682**		**-2,69,66,682**	
						Mj Hd (4851) Total:	**1,50,00,000**	**-1,01,29,508**	**-18,37,174**	**-1,19,66,682**		**-2,69,66,682**	
						PLAN TOTAL:	**24,18,35,000**	**8,23,34,511**	**-4,97,506**	**8,18,37,005**		**-15,99,97,995**	

X

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4851	00	800	06	00	24		0	0	0	0	100.00	0	100.00
						Dtl Head (00) Total	**0**	**0**	**0**	**0**		**0**	
						Sub Head (06)Total:	**0**	**0**	**0**	**0**		**0**	
						Mnr Hd (800) Total:	**0**	**0**	**0**	**0**		**0**	
						Sb Mj hd (00) Total	**0**	**0**	**0**	**0**		**0**	
						Mj Hd (4851) Total:	**0**	**0**	**0**	**0**		**0**	
						X TOTAL:	**0**	**0**	**0**	**0**		**0**	
CCO (SECRETARY, SMALL SCALE INDUSTRIES, U.P. GOVT / DIRECTOR, INDUSTRIES, U.P., KANPUR) TOTAL							**1,35,20,07,000**	**53,78,19,350**	**12,64,08,590**	**66,42,27,940**		**-68,77,79,060**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0004

SECRETARY, GEOLOGY AND MINE, U.P. GOVT

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2853	02	001	03	00	01	3,96,20,000	1,61,98,859	38,31,878	2,00,30,737	50.56	-1,95,89,263	-49.44
					02	34,20,000	21,09,026	5,84,727	26,93,753	78.76	-7,26,247	-21.24
					03	3,28,85,000	1,24,50,319	27,07,664	1,51,57,983	46.09	-1,77,27,017	-53.91
					04	2,50,000	55,138	0	55,138	22.06	-1,94,862	-77.94
					05	1,00,000	61,007	0	61,007	61.01	-38,993	-38.99
					06	39,62,000	17,67,522	3,41,038	21,08,560	53.22	-18,53,440	-46.78
					08	2,00,000	55,194	1,05,857	1,61,051	80.53	-38,949	-19.47
					09	2,50,000	50,000	14,101	64,101	25.64	-1,85,899	-74.36
					11	2,25,000	91,653	60,737	1,52,390	67.73	-72,610	-32.27
					13	1,32,000	66,054	1,260	67,314	51.00	-64,686	-49.00
					14	19,00,000	13,709	0	13,709	0.72	-18,86,291	-99.28
					15	91,41,000	19,25,087	4,50,689	23,75,776	25.99	-67,65,224	-74.01
					16	1,00,000	30,722	18,950	49,672	49.67	-50,328	-50.33
					18	19,00,000	7,11,689	0	7,11,689	37.46	-11,88,311	-62.54
					25	1,00,000	67,005	0	67,005	67.01	-32,995	-32.99
					29	3,50,000	2,16,588	52,827	2,69,415	76.98	-80,585	-23.02
					42	1,00,000	0	49,044	49,044	49.05	-50,956	-50.96
					44	75,000	24,689	0	24,689	32.92	-50,311	-67.08
					47	2,50,000	2,01,683	0	2,01,683	80.67	-48,317	-19.33
					49	5,50,000	0	1,38,331	1,38,331	25.15	-4,11,669	-74.85
					Dtl Head (00) Total	**9,55,10,000**	**3,60,95,944**	**83,57,103**	**4,44,53,047**		**-5,10,56,953**	
					Sub Head (03)Total:	**9,55,10,000**	**3,60,95,944**	**83,57,103**	**4,44,53,047**		**-5,10,56,953**	
					Mnr Hd (001) Total:	**9,55,10,000**	**3,60,95,944**	**83,57,103**	**4,44,53,047**		**-5,10,56,953**	
		004	03	00	01	6,58,77,000	2,63,02,125	46,16,344	3,09,18,469	46.93	-3,49,58,531	-53.07
					02	23,00,000	3,47,026	1,94,520	5,41,546	23.55	-17,58,454	-76.45
					03	5,46,78,000	1,98,91,955	35,24,146	2,34,16,101	42.83	-3,12,61,899	-57.17
					04	15,00,000	4,02,011	0	4,02,011	26.80	-10,97,989	-73.20
					06	79,30,000	31,68,962	7,84,347	39,53,309	49.85	-39,76,691	-50.15
					08	5,00,000	2,58,107	1,24,368	3,82,475	76.50	-1,17,525	-23.51
					09	17,00,000	10,45,594	2,52,224	12,97,818	76.34	-4,02,182	-23.66
					11	3,00,000	66,012	1,46,216	2,12,228	70.74	-87,772	-29.26
					13	2,10,000	75,192	70,541	1,45,733	69.40	-64,267	-30.60
					15	17,00,000	1,84,250	0	1,84,250	10.84	-15,15,750	-89.16
					26	4,00,000	0	45,126	45,126	11.28	-3,54,874	-88.72
					42	1,50,000	0	70,664	70,664	47.11	-79,336	-52.89
					43	21,00,000	3,02,138	2,880	3,05,018	14.52	-17,94,982	-85.48
					44	75,000	6,214	0	6,214	8.29	-68,786	-91.71
					47	4,00,000	1,31,649	1,21,435	2,53,084	63.27	-1,46,916	-36.73
					49	12,00,000	3,20,012	3,62,461	6,82,473	56.87	-5,17,527	-43.13
					Dtl Head (00) Total	**14,10,20,000**	**5,25,01,247**	**1,03,15,272**	**6,28,16,519**		**-7,82,03,481**	
					Sub Head (03)Total:	**14,10,20,000**	**5,25,01,247**	**1,03,15,272**	**6,28,16,519**		**-7,82,03,481**	
			06	02	12	68,00,000	6,96,265	5,93,688	12,89,953	18.97	-55,10,047	-81.03
					Dtl Head (02) Total	**68,00,000**	**6,96,265**	**5,93,688**	**12,89,953**		**-55,10,047**	
					Sub Head (06)Total:	**68,00,000**	**6,96,265**	**5,93,688**	**12,89,953**		**-55,10,047**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0004

SECRETARY, GEOLOGY AND MINE, U.P. GOVT

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2853	02	004				**Mnr Hd (004) Total:**	**14,78,20,000**	**5,31,97,512**	**1,09,08,960**	**6,41,06,472**		**-8,37,13,528**	
						Sb Mj hd (02) Total	**24,33,30,000**	**8,92,93,456**	**1,92,66,063**	**10,85,59,519**		**-13,47,70,481**	
						Mj Hd (2853) Total:	**24,33,30,000**	**8,92,93,456**	**1,92,66,063**	**10,85,59,519**		**-13,47,70,481**	
						NONPLAN TOTAL:	**24,33,30,000**	**8,92,93,456**	**1,92,66,063**	**10,85,59,519**		**-13,47,70,481**	
CCO (SECRETARY, GEOLOGY AND MINE, U.P. GOVT) TOTAL:							**24,33,30,000**	**8,92,93,456**	**1,92,66,063**	**10,85,59,519**		**-13,47,70,481**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0005

DIRECTOR, SMALL AND VILLAGE INDUSTRIES, U.P. LUCKNOW.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2851	00	001	03	00	01		16,85,000	6,81,450	1,46,349	8,27,799	49.13	-8,57,201	-50.87
					03		13,99,000	5,61,244	1,00,300	6,61,544	47.29	-7,37,456	-52.71
					04		30,000	0	3,562	3,562	11.88	-26,438	-88.12
					06		1,90,000	74,705	14,489	89,194	46.94	-1,00,806	-53.06
					08		20,000	4,000	0	4,000	20.01	-16,000	-80.00
					13		20,000	6,370	1,019	7,389	36.95	-12,611	-63.06
					14		7,25,000	0	5,24,518	5,24,518	72.35	-2,00,482	-27.65
					47		30,000	9,950	0	9,950	33.17	-20,050	-66.83
					49		1,25,000	7,582	12,144	19,726	15.78	-1,05,274	-84.22
					Dtl Head (00) Total		**42,24,000**	**13,45,301**	**8,02,381**	**21,47,682**		**-20,76,318**	
					Sub Head (03)Total:		**42,24,000**	**13,45,301**	**8,02,381**	**21,47,682**		**-20,76,318**	
					Mnr Hd (001) Total:		**42,24,000**	**13,45,301**	**8,02,381**	**21,47,682**		**-20,76,318**	
		105	03	00	31		33,73,86,000	15,71,10,598	2,49,24,302	18,20,34,900	53.95	-15,53,51,100	-46.05
					Dtl Head (00) Total		**33,73,86,000**	**15,71,10,598**	**2,49,24,302**	**18,20,34,900**		**-15,53,51,100**	
					Sub Head (03)Total:		**33,73,86,000**	**15,71,10,598**	**2,49,24,302**	**18,20,34,900**		**-15,53,51,100**	
			07	00	42		75,00,000	0	75,00,000	75,00,000	100.00	0	0.00
					Dtl Head (00) Total		**75,00,000**	**0**	**75,00,000**	**75,00,000**		**0**	
					Sub Head (07)Total:		**75,00,000**	**0**	**75,00,000**	**75,00,000**		**0**	
			11	00	20		50,00,000	25,00,000	0	25,00,000	50.00	-25,00,000	-50.00
					Dtl Head (00) Total		**50,00,000**	**25,00,000**	**0**	**25,00,000**		**-25,00,000**	
					Sub Head (11)Total:		**50,00,000**	**25,00,000**	**0**	**25,00,000**		**-25,00,000**	
			21	00	27		15,00,00,000	12,21,00,000	1,40,00,000	13,61,00,000	90.73	-1,39,00,000	-9.27
					Dtl Head (00) Total		**15,00,00,000**	**12,21,00,000**	**1,40,00,000**	**13,61,00,000**		**-1,39,00,000**	
					Sub Head (21)Total:		**15,00,00,000**	**12,21,00,000**	**1,40,00,000**	**13,61,00,000**		**-1,39,00,000**	
			24	00	20		22,00,000	11,00,000	0	11,00,000	50.00	-11,00,000	-50.00
					Dtl Head (00) Total		**22,00,000**	**11,00,000**	**0**	**11,00,000**		**-11,00,000**	
					Sub Head (24)Total:		**22,00,000**	**11,00,000**	**0**	**11,00,000**		**-11,00,000**	
			25	00	42		17,50,000	17,50,000	0	17,50,000	100.00	0	0.00
					Dtl Head (00) Total		**17,50,000**	**17,50,000**	**0**	**17,50,000**		**0**	
					Sub Head (25)Total:		**17,50,000**	**17,50,000**	**0**	**17,50,000**		**0**	
			26	00	44		75,00,000	75,00,000	0	75,00,000	100.00	0	0.00
					Dtl Head (00) Total		**75,00,000**	**75,00,000**	**0**	**75,00,000**		**0**	
					Sub Head (26)Total:		**75,00,000**	**75,00,000**	**0**	**75,00,000**		**0**	
					Mnr Hd (105) Total:		**51,13,36,000**	**29,20,60,598**	**4,64,24,302**	**33,84,84,900**		**-17,28,51,100**	
					Sb Mj hd (00) Total		**51,55,60,000**	**29,34,05,899**	**4,72,26,683**	**34,06,32,582**		**-17,49,27,418**	
					Mj Hd (2851) Total:		**51,55,60,000**	**29,34,05,899**	**4,72,26,683**	**34,06,32,582**		**-17,49,27,418**	
					NONPLAN TOTAL:		**51,55,60,000**	**29,34,05,899**	**4,72,26,683**	**34,06,32,582**		**-17,49,27,418**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0005

DIRECTOR, SMALL AND VILLAGE INDUSTRIES, U.P. LUCKNOW.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2851	00	105	04	00	27		37,11,73,000	23,97,00,000	0	23,97,00,000	64.58	-13,14,73,000	-35.42
						Dtl Head (00) Total	**37,11,73,000**	**23,97,00,000**	**0**	**23,97,00,000**		**-13,14,73,000**	
						Sub Head (04)Total:	**37,11,73,000**	**23,97,00,000**	**0**	**23,97,00,000**		**-13,14,73,000**	
			23	00	20		60,00,000	30,00,000	0	30,00,000	50.00	-30,00,000	-50.00
						Dtl Head (00) Total	**60,00,000**	**30,00,000**	**0**	**30,00,000**		**-30,00,000**	
						Sub Head (23)Total:	**60,00,000**	**30,00,000**	**0**	**30,00,000**		**-30,00,000**	
						Mnr Hd (105) Total:	**37,71,73,000**	**24,27,00,000**	**0**	**24,27,00,000**		**-13,44,73,000**	
						Sb Mj hd (00) Total	**37,71,73,000**	**24,27,00,000**	**0**	**24,27,00,000**		**-13,44,73,000**	
						Mj Hd (2851) Total:	**37,71,73,000**	**24,27,00,000**	**0**	**24,27,00,000**		**-13,44,73,000**	
						PLAN TOTAL:	**37,71,73,000**	**24,27,00,000**	**0**	**24,27,00,000**		**-13,44,73,000**	
CCO (DIRECTOR, SMALL AND VILLAGE INDUSTRIES, U.P. LUCKNOW.) TOTAL:							**89,27,33,000**	**53,61,05,899**	**4,72,26,683**	**58,33,32,582**		**-30,94,00,418**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0005

SECRETARY, KHADI AND VILLAGE INDUSTRIES DEPT., U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	60	110	03	00	20		16,40,000	8,20,000	0	8,20,000	50.00	-8,20,000	-50.00
						Dtl Head (00) Total	**16,40,000**	**8,20,000**	**0**	**8,20,000**		**-8,20,000**	
						Sub Head (03)Total:	**16,40,000**	**8,20,000**	**0**	**8,20,000**		**-8,20,000**	
						Mnr Hd (110) Total:	**16,40,000**	**8,20,000**	**0**	**8,20,000**		**-8,20,000**	
						Sb Mj hd (60) Total	**16,40,000**	**8,20,000**	**0**	**8,20,000**		**-8,20,000**	
						Mj Hd (2235) Total:	**16,40,000**	**8,20,000**	**0**	**8,20,000**		**-8,20,000**	
						NONPLAN TOTAL:	**16,40,000**	**8,20,000**	**0**	**8,20,000**		**-8,20,000**	
CCO (SECRETARY, KHADI AND VILLAGE INDUSTRIES DEPT., U.P. GOVT.) TOTAL:							**16,40,000**	**8,20,000**	**0**	**8,20,000**		**-8,20,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0006

SECRETARY, HANDLOOM & TEXTILES INDUSTRY, U.P. LUCKNOW / DIRECTOR, HANDLOOM & TEXTILES INDUSTRY, U.P., KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2851	00	001	03	00	01		9,06,40,000	3,99,63,448	1,22,11,031	5,21,74,479	57.56	-3,84,65,521	-42.44
					02		50,000	10,000	13,500	23,500	47.00	-26,500	-53.00
					03		7,52,31,000	3,07,89,285	89,66,101	3,97,55,386	52.84	-3,54,75,614	-47.16
					04		11,00,000	6,02,580	82,773	6,85,353	62.30	-4,14,647	-37.70
					05		2,50,000	1,21,760	0	1,21,760	48.70	-1,28,240	-51.30
					06		1,08,77,000	47,80,029	13,59,952	61,39,981	56.45	-47,37,019	-43.55
					07		50,000	1,32,903	0	1,32,903	100.00	82,903	100.00
					08		7,00,000	4,19,645	1,08,723	5,28,368	75.48	-1,71,632	-24.52
					09		4,00,000	1,04,544	29,224	1,33,768	33.44	-2,66,232	-66.56
					10		5,000	0	787	787	15.76	-4,213	-84.24
					11		3,00,000	1,61,996	20,704	1,82,700	60.90	-1,17,300	-39.10
					12		2,00,000	1,29,076	10,937	1,40,013	70.01	-59,987	-29.99
					13		3,50,000	1,30,463	21,933	1,52,396	43.54	-1,97,604	-56.46
					14		7,50,000	6,16,815	0	6,16,815	82.24	-1,33,185	-17.76
					15		11,00,000	8,45,972	1,04,924	9,50,896	86.45	-1,49,104	-13.55
					16		1,50,000	33,699	25,804	59,503	39.67	-90,497	-60.33
					17		15,41,000	1,40,739	30,783	1,71,522	11.13	-13,69,478	-88.87
					19		2,25,000	22,224	17,408	39,632	17.61	-1,85,368	-82.39
					29		2,00,000	30,414	14,775	45,189	22.59	-1,54,811	-77.41
					42		20,000	2,42,294	0	2,42,294	100.00	2,22,294	100.00
					47		5,00,000	2,13,376	35,911	2,49,287	49.86	-2,50,713	-50.14
					49		30,00,000	12,68,287	72,487	13,40,774	44.69	-16,59,226	-55.31
						Dtl Head (00) Total	**18,76,39,000**	**8,07,59,549**	**2,31,27,757**	**10,38,87,306**		**-8,37,51,694**	
						Sub Head (03)Total:	**18,76,39,000**	**8,07,59,549**	**2,31,27,757**	**10,38,87,306**		**-8,37,51,694**	
						Mnr Hd (001) Total:	**18,76,39,000**	**8,07,59,549**	**2,31,27,757**	**10,38,87,306**		**-8,37,51,694**	
		103	01	02	27		0	1,76,135	0	1,76,135	100.00	1,76,135	100.00
						Dtl Head (02) Total	**0**	**1,76,135**	**0**	**1,76,135**		**1,76,135**	
						Sub Head (01)Total:	**0**	**1,76,135**	**0**	**1,76,135**		**1,76,135**	
			04	00	42		9,50,000	39,056	0	39,056	4.11	-9,10,944	-95.89
						Dtl Head (00) Total	**9,50,000**	**39,056**	**0**	**39,056**		**-9,10,944**	
						Sub Head (04)Total:	**9,50,000**	**39,056**	**0**	**39,056**		**-9,10,944**	
						Mnr Hd (103) Total:	**9,50,000**	**2,15,191**	**0**	**2,15,191**		**-7,34,809**	
						Sb Mj hd (00) Total	**18,85,89,000**	**8,09,74,740**	**2,31,27,757**	**10,41,02,497**		**-8,44,86,503**	
						Mj Hd (2851) Total:	**18,85,89,000**	**8,09,74,740**	**2,31,27,757**	**10,41,02,497**		**-8,44,86,503**	
						NONPLAN TOTAL:	**18,85,89,000**	**8,09,74,740**	**2,31,27,757**	**10,41,02,497**		**-8,44,86,503**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2851	00	103	01	02	27		63,80,49,000	87,53,000	0	87,53,000	1.37	-62,92,96,000	-98.63
						Dtl Head (02) Total	**63,80,49,000**	**87,53,000**	**0**	**87,53,000**		**-62,92,96,000**	
				03	20		1,78,92,000	41,42,168	0	41,42,168	23.15	-1,37,49,832	-76.85
						Dtl Head (03) Total	**1,78,92,000**	**41,42,168**	**0**	**41,42,168**		**-1,37,49,832**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0006

SECRETARY, HANDLOOM & TEXTILES INDUSTRY, U.P. LUCKNOW / DIRECTOR, HANDLOOM & TEXTILES INDUSTRY, U.P., KANPUR

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2851	00	103	01			**Sub Head (01)Total:**	**65,59,41,000**	**1,28,95,168**	**0**	**1,28,95,168**		**-64,30,45,832**	
						Mnr Hd (103) Total:	**65,59,41,000**	**1,28,95,168**	**0**	**1,28,95,168**		**-64,30,45,832**	
						Sb Mj hd (00) Total	**65,59,41,000**	**1,28,95,168**	**0**	**1,28,95,168**		**-64,30,45,832**	
						Mj Hd (2851) Total:	**65,59,41,000**	**1,28,95,168**	**0**	**1,28,95,168**		**-64,30,45,832**	
						PLAN TOTAL:	**65,59,41,000**	**1,28,95,168**	**0**	**1,28,95,168**		**-64,30,45,832**	
CCO (SECRETARY, HANDLOOM & TEXTILES INDUSTRY, U.P. LUCKNOW / DIRECTOR, HANDLOOM & TEXTILES INDU							**84,45,30,000**	**9,38,69,908**	**2,31,27,757**	**11,69,97,665**		**-72,75,32,335**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0007

SECRETARY, INDUSTRIAL DEVELOPMENT DEPARTMENT, U.P. GOVT. / SECRETARY INFORMATION TECH & ELECTRONICS

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2852	80	800	06	00	16		60,00,000	21,717	0	21,717	0.36	-59,78,283	-99.64
						Dtl Head (00) Total	**60,00,000**	**21,717**	**0**	**21,717**		**-59,78,283**	
						Sub Head (06)Total:	**60,00,000**	**21,717**	**0**	**21,717**		**-59,78,283**	
						Mnr Hd (800) Total:	**60,00,000**	**21,717**	**0**	**21,717**		**-59,78,283**	
						Sb Mj hd (80) Total	**60,00,000**	**21,717**	**0**	**21,717**		**-59,78,283**	
						Mj Hd (2852) Total:	**60,00,000**	**21,717**	**0**	**21,717**		**-59,78,283**	
						NONPLAN TOTAL:	**4,11,62,000**	**2,06,02,717**	**0**	**2,06,02,717**		**-2,05,59,283**	
6860	01	190	03	00	30		29,00,000	14,50,000	0	14,50,000	50.00	-14,50,000	-50.00
						Dtl Head (00) Total	**29,00,000**	**14,50,000**	**0**	**14,50,000**		**-14,50,000**	
						Sub Head (03)Total:	**29,00,000**	**14,50,000**	**0**	**14,50,000**		**-14,50,000**	
			04	00	30		69,08,000	34,54,000	0	34,54,000	50.00	-34,54,000	-50.00
						Dtl Head (00) Total	**69,08,000**	**34,54,000**	**0**	**34,54,000**		**-34,54,000**	
						Sub Head (04)Total:	**69,08,000**	**34,54,000**	**0**	**34,54,000**		**-34,54,000**	
			05	00	30		73,54,000	36,77,000	0	36,77,000	50.00	-36,77,000	-50.00
						Dtl Head (00) Total	**73,54,000**	**36,77,000**	**0**	**36,77,000**		**-36,77,000**	
						Sub Head (05)Total:	**73,54,000**	**36,77,000**	**0**	**36,77,000**		**-36,77,000**	
			06	00	30		1,80,00,000	1,20,00,000	0	1,20,00,000	66.67	-60,00,000	-33.33
						Dtl Head (00) Total	**1,80,00,000**	**1,20,00,000**	**0**	**1,20,00,000**		**-60,00,000**	
						Sub Head (06)Total:	**1,80,00,000**	**1,20,00,000**	**0**	**1,20,00,000**		**-60,00,000**	
						Mnr Hd (190) Total:	**3,51,62,000**	**2,05,81,000**	**0**	**2,05,81,000**		**-1,45,81,000**	
						Sb Mj hd (01) Total	**3,51,62,000**	**2,05,81,000**	**0**	**2,05,81,000**		**-1,45,81,000**	
						Mj Hd (6860) Total:	**3,51,62,000**	**2,05,81,000**	**0**	**2,05,81,000**		**-1,45,81,000**	
						NONPLAN TOTAL:	**4,11,62,000**	**2,06,02,717**	**0**	**2,06,02,717**		**-2,05,59,283**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2220	60	800	03	00	42		50,00,000	0	50,00,000	50,00,000	100.00	0	0.00
						Dtl Head (00) Total	**50,00,000**	**0**	**50,00,000**	**50,00,000**		**0**	
						Sub Head (03)Total:	**50,00,000**	**0**	**50,00,000**	**50,00,000**		**0**	
						Mnr Hd (800) Total:	**50,00,000**	**0**	**50,00,000**	**50,00,000**		**0**	
						Sb Mj hd (60) Total	**50,00,000**	**0**	**50,00,000**	**50,00,000**		**0**	
						Mj Hd (2220) Total:	**50,00,000**	**0**	**50,00,000**	**50,00,000**		**0**	
						PLAN TOTAL:	**1,29,72,73,000**	**64,62,86,718**	**45,42,39,162**	**1,10,05,25,880**		**-19,67,47,120**	
2852	07	202	03	00	42		72,73,000	0	18,39,162	18,39,162	25.29	-54,33,838	-74.71
						Dtl Head (00) Total	**72,73,000**	**0**	**18,39,162**	**18,39,162**		**-54,33,838**	
						Sub Head (03)Total:	**72,73,000**	**0**	**18,39,162**	**18,39,162**		**-54,33,838**	
						Mnr Hd (202) Total:	**72,73,000**	**0**	**18,39,162**	**18,39,162**		**-54,33,838**	
						Sb Mj hd (07) Total	**72,73,000**	**0**	**18,39,162**	**18,39,162**		**-54,33,838**	
						Mj Hd (2852) Total:	**72,73,000**	**0**	**18,39,162**	**18,39,162**		**-54,33,838**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0007

SECRETARY, INDUSTRIAL DEVELOPMENT DEPARTMENT, U.P. GOVT. / SECRETARY INFORMATION TECH & ELECTRONICS

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2852						**PLAN TOTAL:**	**1,29,72,73,000**	**64,62,86,718**	**45,42,39,162**	**1,10,05,25,880**		**-19,67,47,120**	
6885	01	190	06	00	30		1,28,50,00,000	64,62,86,718	44,74,00,000	1,09,36,86,718	85.11	-19,13,13,282	-14.89
						Dtl Head (00) Total	**1,28,50,00,000**	**64,62,86,718**	**44,74,00,000**	**1,09,36,86,718**		**-19,13,13,282**	
						Sub Head (06)Total:	**1,28,50,00,000**	**64,62,86,718**	**44,74,00,000**	**1,09,36,86,718**		**-19,13,13,282**	
						Mnr Hd (190) Total:	**1,28,50,00,000**	**64,62,86,718**	**44,74,00,000**	**1,09,36,86,718**		**-19,13,13,282**	
						Sb Mj hd (01) Total	**1,28,50,00,000**	**64,62,86,718**	**44,74,00,000**	**1,09,36,86,718**		**-19,13,13,282**	
						Mj Hd (6885) Total:	**1,28,50,00,000**	**64,62,86,718**	**44,74,00,000**	**1,09,36,86,718**		**-19,13,13,282**	
						PLAN TOTAL:	**1,29,72,73,000**	**64,62,86,718**	**45,42,39,162**	**1,10,05,25,880**		**-19,67,47,120**	
CCO (SECRETARY, INDUSTRIAL DEVELOPMENT DEPARTMENT, U.P. GOVT. / SECRETARY INFORMATION TE							**1,33,84,35,000**	**66,68,89,435**	**45,42,39,162**	**1,12,11,28,597**		**-21,73,06,403**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0008

SECRETARY INDUSTRIAL DEVELOPMENT, U.P., GOVT. / DIRECTOR, PRINTING AND STATIONARY, U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2058	00	001	03	00	01		4,23,22,000	1,84,01,440	38,46,806	2,22,48,246	52.57	-2,00,73,754	-47.43
					03		3,51,27,000	1,46,96,814	23,79,151	1,70,75,965	48.61	-1,80,51,035	-51.39
					04		4,50,000	4,80,787	2,125	4,82,912	100.00	32,912	7.31
					06		50,79,000	25,31,507	4,02,103	29,33,610	57.76	-21,45,390	-42.24
					08		6,00,000	93,333	9,260	1,02,593	17.10	-4,97,407	-82.90
					13		1,00,000	60,882	26,371	87,253	87.25	-12,747	-12.75
					15		2,00,000	1,02,261	19,500	1,21,761	60.88	-78,239	-39.12
					16		1,00,000	51,150	0	51,150	51.15	-48,850	-48.85
					22		20,000	10,705	0	10,705	53.53	-9,295	-46.47
					26		3,20,000	2,99,267	0	2,99,267	93.52	-20,733	-6.48
					29		1,25,000	21,026	0	21,026	16.82	-1,03,974	-83.18
					39		50,000	49,784	0	49,784	99.57	-216	-0.43
					43		30,00,00,000	3,83,35,227	96,47,319	4,79,82,546	15.99	-25,20,17,454	-84.01
					45		3,00,000	1,36,505	6,472	1,42,977	47.66	-1,57,023	-52.34
					47		1,00,000	16,325	0	16,325	16.33	-83,675	-83.67
					49		17,00,000	3,49,601	64,098	4,13,699	24.34	-12,86,301	-75.66
						Dtl Head (00) Total	**38,65,93,000**	**7,56,36,614**	**1,64,03,205**	**9,20,39,819**		**-29,45,53,181**	
						Sub Head (03)Total:	**38,65,93,000**	**7,56,36,614**	**1,64,03,205**	**9,20,39,819**		**-29,45,53,181**	
						Mnr Hd (001) Total:	**38,65,93,000**	**7,56,36,614**	**1,64,03,205**	**9,20,39,819**		**-29,45,53,181**	
		103	03	00	01		24,60,28,000	10,99,27,931	1,97,74,000	12,97,01,931	52.72	-11,63,26,069	-47.28
					02		8,50,000	7,39,425	36,280	7,75,705	91.26	-74,295	-8.74
					03		20,42,03,000	8,24,25,532	1,80,83,143	10,05,08,675	49.22	-10,36,94,325	-50.78
					04		2,50,000	2,49,883	0	2,49,883	99.95	-117	-0.05
					05		1,00,000	42,577	0	42,577	42.58	-57,423	-57.42
					06		2,78,25,000	1,62,55,166	21,40,146	1,83,95,312	66.11	-94,29,688	-33.89
					08		20,00,000	8,38,542	3,18,351	11,56,893	57.84	-8,43,107	-42.16
					09		66,00,000	45,26,520	5,97,085	51,23,605	77.63	-14,76,395	-22.37
					12		25,000	11,371	0	11,371	45.49	-13,629	-54.51
					13		70,000	16,905	1,787	18,692	26.70	-51,308	-73.30
					15		1,50,000	19,464	5,000	24,464	16.31	-1,25,536	-83.69
					16		1,50,000	54,455	0	54,455	36.30	-95,545	-63.70
					26		4,00,000	1,17,707	62,771	1,80,478	45.12	-2,19,522	-54.88
					29		7,00,000	1,89,255	0	1,89,255	27.04	-5,10,745	-72.96
					42		80,000	48,750	0	48,750	60.94	-31,250	-39.06
					43		45,00,000	15,03,737	1,04,589	16,08,326	35.74	-28,91,674	-64.26
					45		10,00,000	2,71,154	2,21,450	4,92,604	49.26	-5,07,396	-50.74
					47		1,00,000	41,878	13,750	55,628	55.63	-44,372	-44.37
					49		24,00,000	12,99,173	2,49,581	15,48,754	64.53	-8,51,246	-35.47
					51		1,50,000	9,000	0	9,000	6.00	-1,41,000	-94.00
						Dtl Head (00) Total	**49,75,81,000**	**21,85,88,425**	**4,16,07,933**	**26,01,96,358**		**-23,73,84,642**	
						Sub Head (03)Total:	**49,75,81,000**	**21,85,88,425**	**4,16,07,933**	**26,01,96,358**		**-23,73,84,642**	
			04	00	01		17,25,34,000	6,76,24,507	1,58,10,409	8,34,34,916	48.36	-8,90,99,084	-51.64
					02		25,000	0	8,000	8,000	32.00	-17,000	-68.00
					03		14,32,03,000	5,45,85,736	1,37,47,818	6,83,33,554	47.72	-7,48,69,446	-52.28

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0008

SECRETARY INDUSTRIAL DEVELOPMENT, U.P., GOVT. / DIRECTOR, PRINTING AND STATIONARY, U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2058	00	103	04	00	04		1,00,000	63,545	0	63,545	63.55	-36,455	-36.45
					05		1,00,000	66,129	0	66,129	66.13	-33,871	-33.87
					06		2,00,00,000	75,07,555	15,89,343	90,96,898	45.48	-1,09,03,102	-54.52
					08		17,00,000	11,00,944	2,19,048	13,19,992	77.65	-3,80,008	-22.35
					09		1,00,00,000	31,73,326	8,65,183	40,38,509	40.39	-59,61,491	-59.61
					13		1,20,000	25,523	16,014	41,537	34.61	-78,463	-65.39
					16		1,50,000	97,076	25,000	1,22,076	81.38	-27,924	-18.62
					25		1,20,000	0	60,000	60,000	50.00	-60,000	-50.00
					26		20,00,000	2,17,461	1,42,114	3,59,575	17.98	-16,40,425	-82.02
					29		11,00,000	1,06,191	1,30,110	2,36,301	21.48	-8,63,699	-78.52
					42		50,000	0	19,850	19,850	39.70	-30,150	-60.30
					43		35,00,000	7,96,894	0	7,96,894	22.77	-27,03,106	-77.23
					45		1,50,000	24,657	0	24,657	16.44	-1,25,343	-83.56
					47		1,00,000	35,750	3,800	39,550	39.55	-60,450	-60.45
					49		11,00,000	9,19,082	1,55,603	10,74,685	97.70	-25,315	-2.30
						Dtl Head (00) Total	**35,60,52,000**	**13,63,44,376**	**3,27,92,292**	**16,91,36,668**		**-18,69,15,332**	
						Sub Head (04)Total:	**35,60,52,000**	**13,63,44,376**	**3,27,92,292**	**16,91,36,668**		**-18,69,15,332**	
		06	00		01		6,18,00,000	2,79,88,232	45,47,898	3,25,36,130	52.65	-2,92,63,870	-47.35
					03		5,12,94,000	2,20,86,768	29,65,909	2,50,52,677	48.84	-2,62,41,323	-51.16
					04		1,50,000	1,57,512	0	1,57,512	100.00	7,512	5.01
					06		43,26,000	19,58,306	2,37,143	21,95,449	50.75	-21,30,551	-49.25
					08		10,00,000	4,94,971	1,75,498	6,70,469	67.05	-3,29,531	-32.95
					09		20,00,000	9,81,420	1,90,124	11,71,544	58.58	-8,28,456	-41.42
					11		30,000	3,515	820	4,335	14.45	-25,665	-85.55
					13		30,000	10,588	1,834	12,422	41.41	-17,578	-58.59
					15		60,000	40,292	0	40,292	67.16	-19,708	-32.85
					25		1,00,000	37,500	16,600	54,100	54.10	-45,900	-45.90
					26		1,00,000	41,445	1,675	43,120	43.12	-56,880	-56.88
					29		2,00,000	80,090	0	80,090	40.05	-1,19,910	-59.95
					43		9,00,000	1,74,558	13,778	1,88,336	20.93	-7,11,664	-79.07
					47		1,50,000	48,559	0	48,559	32.37	-1,01,441	-67.63
					49		4,00,000	92,770	1,63,368	2,56,138	64.03	-1,43,862	-35.97
						Dtl Head (00) Total	**12,25,40,000**	**5,41,96,526**	**83,14,647**	**6,25,11,173**		**-6,00,28,827**	
						Sub Head (06)Total:	**12,25,40,000**	**5,41,96,526**	**83,14,647**	**6,25,11,173**		**-6,00,28,827**	
		07	00		01		3,92,09,000	1,86,77,788	27,99,306	2,14,77,094	54.78	-1,77,31,906	-45.22
					02		1,40,000	4,200	6,300	10,500	7.50	-1,29,500	-92.50
					03		3,25,43,000	1,36,43,118	18,11,888	1,54,55,006	47.49	-1,70,87,994	-52.51
					04		1,50,000	98,895	18,334	1,17,229	78.15	-32,771	-21.85
					06		47,05,000	23,25,242	2,91,091	26,16,333	55.61	-20,88,667	-44.39
					08		8,00,000	1,80,974	62,406	2,43,380	30.42	-5,56,620	-69.58
					09		35,00,000	16,97,531	2,55,607	19,53,138	55.80	-15,46,862	-44.20
					13		30,000	7,686	3,641	11,327	37.76	-18,673	-62.24
					15		1,00,000	10,000	0	10,000	10.00	-90,000	-90.00
					16		20,000	6,176	0	6,176	30.89	-13,824	-69.12

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0008

SECRETARY INDUSTRIAL DEVELOPMENT, U.P., GOVT. / DIRECTOR, PRINTING AND STATIONARY, U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2058	00	103	07	00	29		2,50,000	77,379	13,740	91,119	36.45	-1,58,881	-63.55
					43		7,00,000	1,89,901	30,390	2,20,291	31.47	-4,79,709	-68.53
					47		35,000	0	1,000	1,000	2.86	-34,000	-97.14
					49		3,00,000	48,982	49,952	98,934	32.98	-2,01,066	-67.02
						Dtl Head (00) Total	**8,24,82,000**	**3,69,67,872**	**53,43,655**	**4,23,11,527**		**-4,01,70,473**	
						Sub Head (07)Total:	**8,24,82,000**	**3,69,67,872**	**53,43,655**	**4,23,11,527**		**-4,01,70,473**	
						Mnr Hd (103) Total:	**1,05,86,55,000**	**44,60,97,199**	**8,80,58,527**	**53,41,55,726**		**-52,44,99,274**	
						Sb Mj hd (00) Total	**1,44,52,48,000**	**52,17,33,813**	**10,44,61,732**	**62,61,95,545**		**-81,90,52,455**	
						Mj Hd (2058) Total:	**1,44,52,48,000**	**52,17,33,813**	**10,44,61,732**	**62,61,95,545**		**-81,90,52,455**	
						NONPLAN TOTAL:	**1,44,52,48,000**	**52,17,33,813**	**10,44,61,732**	**62,61,95,545**		**-81,90,52,455**	
CCO (SECRETARY INDUSTRIAL DEVELOPMENT, U.P., GOVT. / DIRECTOR, PRINTING AND STATIONARY, U.P.,							**1,44,52,48,000**	**52,17,33,813**	**10,44,61,732**	**62,61,95,545**		**-81,90,52,455**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0009

DIRECTOR, ELECTRIC SAFETY, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2045	00	103	03	00	01		9,50,70,000	4,92,63,703	1,00,33,690	5,92,97,393	62.37	-3,57,72,607	-37.63
					02		45,000	8,600	539	9,139	20.31	-35,861	-79.69
					03		7,89,08,000	3,87,69,534	75,91,348	4,63,60,882	58.75	-3,25,47,118	-41.25
					04		12,00,000	7,03,396	90,925	7,94,321	66.19	-4,05,679	-33.81
					05		5,00,000	2,26,194	0	2,26,194	45.24	-2,73,806	-54.76
					06		1,03,56,000	56,84,612	11,79,741	68,64,353	66.28	-34,91,647	-33.72
					08		12,00,000	3,56,672	1,03,844	4,60,516	38.38	-7,39,484	-61.62
					09		8,00,000	2,38,245	4,600	2,42,845	30.36	-5,57,155	-69.64
					11		4,00,000	43,797	11,469	55,266	13.82	-3,44,734	-86.18
					12		8,00,000	1,96,756	7,650	2,04,406	25.55	-5,95,594	-74.45
					13		6,00,000	87,482	18,527	1,06,009	17.67	-4,93,991	-82.33
					15		8,00,000	4,69,749	87,671	5,57,420	69.68	-2,42,580	-30.32
					16		1,00,000	1,600	0	1,600	1.60	-98,400	-98.40
					17		13,32,000	6,77,932	68,750	7,46,682	56.06	-5,85,318	-43.94
					26		1,00,000	74,100	0	74,100	74.10	-25,900	-25.90
					47		4,00,000	84,587	37,048	1,21,635	30.41	-2,78,365	-69.59
					49		20,00,000	5,47,689	2,16,328	7,64,017	38.20	-12,35,983	-61.80
					51		75,000	4,610	0	4,610	6.15	-70,390	-93.85
					Dtl Head (00) Total		**19,46,86,000**	**9,74,39,258**	**1,94,52,130**	**11,68,91,388**		**-7,77,94,612**	
					Sub Head (03)Total:		**19,46,86,000**	**9,74,39,258**	**1,94,52,130**	**11,68,91,388**		**-7,77,94,612**	
					Mnr Hd (103) Total:		**19,46,86,000**	**9,74,39,258**	**1,94,52,130**	**11,68,91,388**		**-7,77,94,612**	
					Sb Mj hd (00) Total		**19,46,86,000**	**9,74,39,258**	**1,94,52,130**	**11,68,91,388**		**-7,77,94,612**	
					Mj Hd (2045) Total:		**19,46,86,000**	**9,74,39,258**	**1,94,52,130**	**11,68,91,388**		**-7,77,94,612**	
					NONPLAN TOTAL:		**19,46,86,000**	**9,74,39,258**	**1,94,52,130**	**11,68,91,388**		**-7,77,94,612**	
CCO (DIRECTOR, ELECTRIC SAFETY, U.P., LUCKNOW) TOTAL:							**19,46,86,000**	**9,74,39,258**	**1,94,52,130**	**11,68,91,388**		**-7,77,94,612**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0009

SECRETARY, ENERGY, UP GOVERNMENT, LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2071	01	200	03	00	33		15,00,00,00,000	8,34,00,00,000	1,83,00,00,000	10,17,00,00,000	67.80	-4,83,00,00,000	-32.20
						Dtl Head (00) Total	**15,00,00,00,000**	**8,34,00,00,000**	**1,83,00,00,000**	**10,17,00,00,000**		**-4,83,00,00,000**	
						Sub Head (03)Total:	**15,00,00,00,000**	**8,34,00,00,000**	**1,83,00,00,000**	**10,17,00,00,000**		**-4,83,00,00,000**	
						Mnr Hd (200) Total:	**15,00,00,00,000**	**8,34,00,00,000**	**1,83,00,00,000**	**10,17,00,00,000**		**-4,83,00,00,000**	
						Sb Mj hd (01) Total	**15,00,00,00,000**	**8,34,00,00,000**	**1,83,00,00,000**	**10,17,00,00,000**		**-4,83,00,00,000**	
						Mj Hd (2071) Total:	**15,00,00,00,000**	**8,34,00,00,000**	**1,83,00,00,000**	**10,17,00,00,000**		**-4,83,00,00,000**	
						NONPLAN TOTAL:	**58,73,08,52,000**	**33,02,62,19,946**	**4,33,00,00,000**	**37,35,62,19,946**		**-21,37,46,32,054**	
2801	05	800	04	00	27		41,50,00,00,000	23,00,00,00,000	2,50,00,00,000	25,50,00,00,000	61.45	-16,00,00,00,000	-38.55
						Dtl Head (00) Total	**41,50,00,00,000**	**23,00,00,00,000**	**2,50,00,00,000**	**25,50,00,00,000**		**-16,00,00,00,000**	
						Sub Head (04)Total:	**41,50,00,00,000**	**23,00,00,00,000**	**2,50,00,00,000**	**25,50,00,00,000**		**-16,00,00,00,000**	
			08	00	27		1,20,00,00,000	1,20,00,00,000	0	1,20,00,00,000	100.00	0	0.00
						Dtl Head (00) Total	**1,20,00,00,000**	**1,20,00,00,000**	**0**	**1,20,00,00,000**		**0**	
						Sub Head (08)Total:	**1,20,00,00,000**	**1,20,00,00,000**	**0**	**1,20,00,00,000**		**0**	
			09	00	27		68,62,95,000	45,75,00,000	0	45,75,00,000	66.66	-22,87,95,000	-33.34
						Dtl Head (00) Total	**68,62,95,000**	**45,75,00,000**	**0**	**45,75,00,000**		**-22,87,95,000**	
						Sub Head (09)Total:	**68,62,95,000**	**45,75,00,000**	**0**	**45,75,00,000**		**-22,87,95,000**	
						Mnr Hd (800) Total:	**43,38,62,95,000**	**24,65,75,00,000**	**2,50,00,00,000**	**27,15,75,00,000**		**-16,22,87,95,000**	
						Sb Mj hd (05) Total	**43,38,62,95,000**	**24,65,75,00,000**	**2,50,00,00,000**	**27,15,75,00,000**		**-16,22,87,95,000**	
						Mj Hd (2801) Total:	**43,38,62,95,000**	**24,65,75,00,000**	**2,50,00,00,000**	**27,15,75,00,000**		**-16,22,87,95,000**	
						NONPLAN TOTAL:	**58,73,08,52,000**	**33,02,62,19,946**	**4,33,00,00,000**	**37,35,62,19,946**		**-21,37,46,32,054**	
6003	00	109	03	00	30		34,45,57,000	2,87,19,946	0	2,87,19,946	8.34	-31,58,37,054	-91.66
						Dtl Head (00) Total	**34,45,57,000**	**2,87,19,946**	**0**	**2,87,19,946**		**-31,58,37,054**	
						Sub Head (03)Total:	**34,45,57,000**	**2,87,19,946**	**0**	**2,87,19,946**		**-31,58,37,054**	
						Mnr Hd (109) Total:	**34,45,57,000**	**2,87,19,946**	**0**	**2,87,19,946**		**-31,58,37,054**	
						Sb Mj hd (00) Total	**34,45,57,000**	**2,87,19,946**	**0**	**2,87,19,946**		**-31,58,37,054**	
						Mj Hd (6003) Total:	**34,45,57,000**	**2,87,19,946**	**0**	**2,87,19,946**		**-31,58,37,054**	
						NONPLAN TOTAL:	**58,73,08,52,000**	**33,02,62,19,946**	**4,33,00,00,000**	**37,35,62,19,946**		**-21,37,46,32,054**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4801	02	190	08	00	30		30,95,00,000	28,50,00,000	0	28,50,00,000	92.08	-2,45,00,000	-7.92
						Dtl Head (00) Total	**30,95,00,000**	**28,50,00,000**	**0**	**28,50,00,000**		**-2,45,00,000**	
						Sub Head (08)Total:	**30,95,00,000**	**28,50,00,000**	**0**	**28,50,00,000**		**-2,45,00,000**	
			11	00	30		80,00,00,000	80,00,00,000	0	80,00,00,000	100.00	0	0.00
						Dtl Head (00) Total	**80,00,00,000**	**80,00,00,000**	**0**	**80,00,00,000**		**0**	
						Sub Head (11)Total:	**80,00,00,000**	**80,00,00,000**	**0**	**80,00,00,000**		**0**	
			14	05	30		18,78,00,000	9,39,00,000	0	9,39,00,000	50.00	-9,39,00,000	-50.00
						Dtl Head (05) Total	**18,78,00,000**	**9,39,00,000**	**0**	**9,39,00,000**		**-9,39,00,000**	
						Sub Head (14)Total:	**18,78,00,000**	**9,39,00,000**	**0**	**9,39,00,000**		**-9,39,00,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0009

SECRETARY, ENERGY, UP GOVERNMENT, LUCKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4801	02	190				**Mnr Hd (190) Total:**	**1,29,73,00,000**	**1,17,89,00,000**	**0**	**1,17,89,00,000**		**-11,84,00,000**	
						Sb Mj hd (02) Total	**1,29,73,00,000**	**1,17,89,00,000**	**0**	**1,17,89,00,000**		**-11,84,00,000**	
						Mj Hd (4801) Total:	**30,52,13,00,000**	**12,96,00,67,221**	**2,00,00,00,000**	**14,96,00,67,221**		**-15,56,12,32,779**	
	05	190	07	00	30		8,02,00,00,000	3,20,00,00,000	80,00,00,000	4,00,00,00,000	49.88	-4,02,00,00,000	-50.12
						Dtl Head (00) Total	**8,02,00,00,000**	**3,20,00,00,000**	**80,00,00,000**	**4,00,00,00,000**		**-4,02,00,00,000**	
						Sub Head (07)Total:	**8,02,00,00,000**	**3,20,00,00,000**	**80,00,00,000**	**4,00,00,00,000**		**-4,02,00,00,000**	
			08	00	30		8,41,00,00,000	4,16,03,00,000	1,00,00,00,000	5,16,03,00,000	61.36	-3,24,97,00,000	-38.64
						Dtl Head (00) Total	**8,41,00,00,000**	**4,16,03,00,000**	**1,00,00,00,000**	**5,16,03,00,000**		**-3,24,97,00,000**	
						Sub Head (08)Total:	**8,41,00,00,000**	**4,16,03,00,000**	**1,00,00,00,000**	**5,16,03,00,000**		**-3,24,97,00,000**	
			09	00	30		6,57,00,00,000	2,85,13,00,000	0	2,85,13,00,000	43.40	-3,71,87,00,000	-56.60
						Dtl Head (00) Total	**6,57,00,00,000**	**2,85,13,00,000**	**0**	**2,85,13,00,000**		**-3,71,87,00,000**	
						Sub Head (09)Total:	**6,57,00,00,000**	**2,85,13,00,000**	**0**	**2,85,13,00,000**		**-3,71,87,00,000**	
						Mnr Hd (190) Total:	**23,00,00,00,000**	**10,21,16,00,000**	**1,80,00,00,000**	**12,01,16,00,000**		**-10,98,84,00,000**	
						Sb Mj hd (05) Total	**23,00,00,00,000**	**10,21,16,00,000**	**1,80,00,00,000**	**12,01,16,00,000**		**-10,98,84,00,000**	
						Mj Hd (4801) Total:	**30,52,13,00,000**	**12,96,00,67,221**	**2,00,00,00,000**	**14,96,00,67,221**		**-15,56,12,32,779**	
	06	190	03	00	30		3,00,00,00,000	22,95,67,221	0	22,95,67,221	7.65	-2,77,04,32,779	-92.35
						Dtl Head (00) Total	**3,00,00,00,000**	**22,95,67,221**	**0**	**22,95,67,221**		**-2,77,04,32,779**	
						Sub Head (03)Total:	**3,00,00,00,000**	**22,95,67,221**	**0**	**22,95,67,221**		**-2,77,04,32,779**	
			04	00	30		1,88,00,00,000	94,00,00,000	0	94,00,00,000	50.00	-94,00,00,000	-50.00
						Dtl Head (00) Total	**1,88,00,00,000**	**94,00,00,000**	**0**	**94,00,00,000**		**-94,00,00,000**	
						Sub Head (04)Total:	**1,88,00,00,000**	**94,00,00,000**	**0**	**94,00,00,000**		**-94,00,00,000**	
						Mnr Hd (190) Total:	**4,88,00,00,000**	**1,16,95,67,221**	**0**	**1,16,95,67,221**		**-3,71,04,32,779**	
						Sb Mj hd (06) Total	**4,88,00,00,000**	**1,16,95,67,221**	**0**	**1,16,95,67,221**		**-3,71,04,32,779**	
						Mj Hd (4801) Total:	**30,52,13,00,000**	**12,96,00,67,221**	**2,00,00,00,000**	**14,96,00,67,221**		**-15,56,12,32,779**	
	80	190	08	00	30		1,34,40,00,000	40,00,00,000	20,00,00,000	60,00,00,000	44.64	-74,40,00,000	-55.36
						Dtl Head (00) Total	**1,34,40,00,000**	**40,00,00,000**	**20,00,00,000**	**60,00,00,000**		**-74,40,00,000**	
						Sub Head (08)Total:	**1,34,40,00,000**	**40,00,00,000**	**20,00,00,000**	**60,00,00,000**		**-74,40,00,000**	
						Mnr Hd (190) Total:	**1,34,40,00,000**	**40,00,00,000**	**20,00,00,000**	**60,00,00,000**		**-74,40,00,000**	
						Sb Mj hd (80) Total	**1,34,40,00,000**	**40,00,00,000**	**20,00,00,000**	**60,00,00,000**		**-74,40,00,000**	
						Mj Hd (4801) Total:	**30,52,13,00,000**	**12,96,00,67,221**	**2,00,00,00,000**	**14,96,00,67,221**		**-15,56,12,32,779**	
						PLAN TOTAL:	**30,52,13,00,000**	**12,96,00,67,221**	**2,00,00,00,000**	**14,96,00,67,221**		**-15,56,12,32,779**	
CCO (SECRETARY, ENERGY, UP GOVERNMENT, LUCKNOW) TOTAL:							**89,25,21,52,000**	**45,98,62,87,167**	**6,33,00,00,000**	**52,31,62,87,167**		**-36,93,58,64,833**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0010

SECRETARY, HORTI & FOOD PROCESS, U.P. GOVT. / DIR, GARDEN & FRUIT UP, / DIRECTOR, SERICULTURE UP

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	001	03	00	01		3,86,82,000	2,04,43,190	40,04,763	2,44,47,953	63.20	-1,42,34,047	-36.80
					02		2,50,000	2,15,919	31,500	2,47,419	98.97	-2,581	-1.03
					03		3,21,06,000	1,66,86,767	25,36,861	1,92,23,628	59.88	-1,28,82,372	-40.12
					04		6,00,000	81,989	1,65,351	2,47,340	41.22	-3,52,660	-58.78
					05		1,00,000	39,818	0	39,818	39.82	-60,182	-60.18
					06		38,32,000	28,12,270	4,45,023	32,57,293	85.00	-5,74,707	-15.00
					07		20,000	7,000	0	7,000	35.01	-13,000	-65.00
					08		10,50,000	1,17,875	2,03,652	3,21,527	30.62	-7,28,473	-69.38
					09		13,00,000	12,64,070	0	12,64,070	97.24	-35,930	-2.76
					11		2,85,000	72,771	77,932	1,50,703	52.88	-1,34,297	-47.12
					13		2,00,000	61,597	6,913	68,510	34.26	-1,31,490	-65.75
					15		13,00,000	10,48,863	1,16,561	11,65,424	89.65	-1,34,576	-10.35
					16		5,50,000	2,90,435	78,417	3,68,852	67.06	-1,81,148	-32.94
					18		1,50,000	3,071	0	3,071	2.05	-1,46,929	-97.95
					22		16,000	15,625	0	15,625	97.66	-375	-2.34
					29		5,00,000	54,420	1,70,379	2,24,799	44.96	-2,75,201	-55.04
					42		4,40,000	15,400	54,505	69,905	15.89	-3,70,095	-84.11
					47		3,50,000	28,714	1,05,970	1,34,684	38.48	-2,15,316	-61.52
					49		15,00,000	9,51,431	4,18,191	13,69,622	91.31	-1,30,378	-8.69
					Dtl Head (00) Total		**8,32,31,000**	**4,42,11,225**	**84,16,018**	**5,26,27,243**		**-3,06,03,757**	
					Sub Head (03)Total:		**8,32,31,000**	**4,42,11,225**	**84,16,018**	**5,26,27,243**		**-3,06,03,757**	
			05	00	01		32,38,84,000	15,63,42,188	4,20,02,435	19,83,44,623	61.24	-12,55,39,377	-38.76
					02		3,70,00,000	1,61,19,206	60,49,228	2,21,68,434	59.91	-1,48,31,566	-40.09
					03		26,88,24,000	12,14,08,562	2,99,86,141	15,13,94,703	56.32	-11,74,29,297	-43.68
					04		55,00,000	11,20,351	4,16,379	15,36,730	27.94	-39,63,270	-72.06
					05		5,00,000	1,43,448	1,15,441	2,58,889	51.78	-2,41,111	-48.22
					06		2,38,14,000	1,25,62,201	28,45,755	1,54,07,956	64.70	-84,06,044	-35.30
					08		15,00,000	4,45,794	1,34,659	5,80,453	38.70	-9,19,547	-61.30
					09		2,00,00,000	68,85,838	27,70,260	96,56,098	48.28	-1,03,43,902	-51.72
					10		5,00,000	0	37,962	37,962	7.59	-4,62,038	-92.41
					11		13,40,000	2,49,761	1,26,322	3,76,083	28.07	-9,63,917	-71.93
					12		2,50,000	0	23,352	23,352	9.34	-2,26,648	-90.66
					13		5,80,000	75,874	14,952	90,826	15.66	-4,89,174	-84.34
					15		45,00,000	15,05,231	5,71,522	20,76,753	46.15	-24,23,247	-53.85
					16		3,00,000	0	25,000	25,000	8.33	-2,75,000	-91.67
					17		15,00,000	43,034	42,824	85,858	5.72	-14,14,142	-94.28
					27		9,34,000	1,66,100	2,23,203	3,89,303	41.68	-5,44,697	-58.32
					29		22,50,000	3,16,590	1,19,900	4,36,490	19.40	-18,13,510	-80.60
					42		2,00,00,000	46,80,734	20,45,369	67,26,103	33.63	-1,32,73,897	-66.37
					43		3,00,00,000	39,67,280	47,23,309	86,90,589	28.97	-2,13,09,411	-71.03
					47		3,00,000	53,623	25,619	79,242	26.41	-2,20,758	-73.59
					49		50,00,000	19,88,782	7,81,500	27,70,282	55.41	-22,29,718	-44.59
					51		2,00,000	12,720	1,360	14,080	7.04	-1,85,920	-92.96
					Dtl Head (00) Total		**74,86,76,000**	**32,80,87,317**	**9,30,82,492**	**42,11,69,809**		**-32,75,06,191**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0010

SECRETARY, HORTI & FOOD PROCESS, U.P. GOVT. / DIR, GARDEN & FRUIT UP, / DIRECTOR, SERICULTURE UP

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	001	05			**Sub Head (05)Total:**	**74,86,76,000**	**32,80,87,317**	**9,30,82,492**	**42,11,69,809**		**-32,75,06,191**	
			07	00	02		2,00,000	53,950	0	53,950	26.98	-1,46,050	-73.02
					42		1,50,000	25,890	0	25,890	17.26	-1,24,110	-82.74
					43		10,00,000	34,980	2,26,565	2,61,545	26.15	-7,38,455	-73.85
						Dtl Head (00) Total	**13,50,000**	**1,14,820**	**2,26,565**	**3,41,385**		**-10,08,615**	
						Sub Head (07)Total:	**13,50,000**	**1,14,820**	**2,26,565**	**3,41,385**		**-10,08,615**	
						Mnr Hd (001) Total:	**83,32,57,000**	**37,24,13,362**	**10,17,25,075**	**47,41,38,437**		**-35,91,18,563**	
		108	05	00	02		5,00,000	2,49,175	58,915	3,08,090	61.62	-1,91,910	-38.38
					08		30,000	20,948	0	20,948	69.83	-9,052	-30.17
					11		30,000	12,861	0	12,861	42.87	-17,139	-57.13
					42		50,000	26,000	0	26,000	52.00	-24,000	-48.00
					43		2,50,000	1,52,375	0	1,52,375	60.95	-97,625	-39.05
						Dtl Head (00) Total	**8,60,000**	**4,61,359**	**58,915**	**5,20,274**		**-3,39,726**	
						Sub Head (05)Total:	**8,60,000**	**4,61,359**	**58,915**	**5,20,274**		**-3,39,726**	
						Mnr Hd (108) Total:	**8,60,000**	**4,61,359**	**58,915**	**5,20,274**		**-3,39,726**	
		119	03	04	01		39,14,000	16,17,384	6,49,530	22,66,914	57.92	-16,47,086	-42.08
					02		28,00,000	9,70,325	2,65,196	12,35,521	44.13	-15,64,479	-55.87
					03		32,49,000	11,38,727	5,25,898	16,64,625	51.23	-15,84,375	-48.77
					04		40,000	9,272	0	9,272	23.18	-30,728	-76.82
					06		3,50,000	97,929	38,810	1,36,739	39.07	-2,13,261	-60.93
					11		15,000	7,023	0	7,023	46.83	-7,977	-53.17
					15		1,00,000	52,805	18,759	71,564	71.56	-28,436	-28.44
					42		8,00,000	2,34,384	89,394	3,23,778	40.47	-4,76,222	-59.53
					43		10,00,000	2,52,079	1,30,364	3,82,443	38.24	-6,17,557	-61.76
					47		10,000	9,585	0	9,585	95.86	-415	-4.14
					49		40,000	38,122	0	38,122	95.31	-1,878	-4.69
						Dtl Head (04) Total	**1,23,18,000**	**44,27,635**	**17,17,951**	**61,45,586**		**-61,72,414**	
				05	02		15,00,000	60,299	80,096	1,40,395	9.36	-13,59,605	-90.64
					42		45,00,000	1,84,060	5,23,669	7,07,729	15.73	-37,92,271	-84.27
						Dtl Head (05) Total	**60,00,000**	**2,44,359**	**6,03,765**	**8,48,124**		**-51,51,876**	
				07	02		1,57,00,000	65,21,781	19,34,768	84,56,549	53.86	-72,43,451	-46.14
					08		50,000	5,000	4,951	9,951	19.90	-40,049	-80.10
					11		50,000	6,960	2,890	9,850	19.70	-40,150	-80.30
					15		70,000	58,833	0	58,833	84.05	-11,167	-15.95
					29		20,00,000	99,295	85,117	1,84,412	9.22	-18,15,588	-90.78
					42		70,00,000	10,49,861	3,64,925	14,14,786	20.21	-55,85,214	-79.79
					43		50,00,000	11,32,019	7,39,331	18,71,350	37.43	-31,28,650	-62.57
						Dtl Head (07) Total	**2,98,70,000**	**88,73,749**	**31,31,982**	**1,20,05,731**		**-1,78,64,269**	
				10	02		2,25,000	69,100	27,000	96,100	42.71	-1,28,900	-57.29
					08		20,000	10,000	5,521	15,521	77.61	-4,479	-22.40
					11		15,000	7,894	6,500	14,394	95.96	-606	-4.04
					43		1,00,000	0	24,500	24,500	24.50	-75,500	-75.50
						Dtl Head (10) Total	**3,60,000**	**86,994**	**63,521**	**1,50,515**		**-2,09,485**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0010

SECRETARY, HORTI & FOOD PROCESS, U.P. GOVT. / DIR, GARDEN & FRUIT UP, / DIRECTOR, SERICULTURE UP

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	119	03			**Sub Head (03)Total:**	**4,85,48,000**	**1,36,32,737**	**55,17,219**	**1,91,49,956**		**-2,93,98,044**	
			04	09	01		11,25,99,000	5,11,07,347	1,30,92,809	6,42,00,156	57.02	-4,83,98,844	-42.98
					02		6,18,000	1,59,600	41,825	2,01,425	32.59	-4,16,575	-67.41
					03		9,34,57,000	4,00,76,576	1,01,27,575	5,02,04,151	53.72	-4,32,52,849	-46.28
					04		7,50,000	1,45,694	1,17,139	2,62,833	35.04	-4,87,167	-64.96
					05		3,15,000	0	20,026	20,026	6.36	-2,94,974	-93.64
					06		1,30,00,000	50,67,078	11,91,767	62,58,845	48.14	-67,41,155	-51.86
					08		5,45,000	1,15,040	24,485	1,39,525	25.60	-4,05,475	-74.40
					09		12,00,000	3,42,278	64,092	4,06,370	33.86	-7,93,630	-66.14
					10		2,10,000	0	1,00,000	1,00,000	47.62	-1,10,000	-52.38
					11		2,10,000	31,163	15,320	46,483	22.13	-1,63,517	-77.87
					12		1,05,000	0	13,000	13,000	12.38	-92,000	-87.62
					13		1,00,000	7,419	3,767	11,186	11.19	-88,814	-88.81
					16		58,000	25,007	0	25,007	43.12	-32,993	-56.88
					17		25,00,000	2,67,613	32,721	3,00,334	12.01	-21,99,666	-87.99
					18		1,05,000	23,220	15,538	38,758	36.91	-66,242	-63.09
					29		5,00,000	0	76,750	76,750	15.35	-4,23,250	-84.65
					42		3,40,000	85,494	49,748	1,35,242	39.78	-2,04,758	-60.22
					43		10,50,000	2,63,598	71,514	3,35,112	31.92	-7,14,888	-68.08
					44		4,00,000	1,50,333	4,604	1,54,937	38.73	-2,45,063	-61.27
					45		1,50,000	0	16,564	16,564	11.04	-1,33,436	-88.96
					47		1,00,000	9,363	7,425	16,788	16.79	-83,212	-83.21
					49		13,10,000	81,725	1,37,489	2,19,214	16.73	-10,90,786	-83.27
						Dtl Head (09) Total	**22,96,22,000**	**9,79,58,548**	**2,52,24,158**	**12,31,82,706**		**-10,64,39,294**	
				13	46		10,00,000	2,79,599	15,000	2,94,599	29.46	-7,05,401	-70.54
						Dtl Head (13) Total	**10,00,000**	**2,79,599**	**15,000**	**2,94,599**		**-7,05,401**	
				15	44		11,50,000	1,14,888	92,957	2,07,845	18.07	-9,42,155	-81.93
						Dtl Head (15) Total	**11,50,000**	**1,14,888**	**92,957**	**2,07,845**		**-9,42,155**	
						Sub Head (04)Total:	**23,17,72,000**	**9,83,53,035**	**2,53,32,115**	**12,36,85,150**		**-10,80,86,850**	
						Mnr Hd (119) Total:	**28,03,20,000**	**11,19,85,772**	**3,08,49,334**	**14,28,35,106**		**-13,74,84,894**	
						Sb Mj hd (00) Total	**1,11,44,37,000**	**48,48,60,493**	**13,26,33,324**	**61,74,93,817**		**-49,69,43,183**	
						Mj Hd (2401) Total:	**1,11,44,37,000**	**48,48,60,493**	**13,26,33,324**	**61,74,93,817**		**-49,69,43,183**	
						NONPLAN TOTAL:	**1,70,34,41,000**	**73,62,90,464**	**19,73,02,576**	**93,35,93,040**		**-76,98,47,960**	
2406	02	112	03	00	01		8,37,80,000	4,70,99,208	1,03,69,063	5,74,68,271	68.59	-2,63,11,729	-31.41
					02		3,80,00,000	1,55,57,994	40,73,272	1,96,31,266	51.66	-1,83,68,734	-48.34
					03		6,95,37,000	3,69,67,023	71,87,544	4,41,54,567	63.50	-2,53,82,433	-36.50
					04		6,00,000	1,38,213	38,036	1,76,249	29.37	-4,23,751	-70.63
					06		83,50,000	51,27,599	9,03,181	60,30,780	72.22	-23,19,220	-27.78
					08		5,00,000	51,949	24,043	75,992	15.20	-4,24,008	-84.80
					09		44,00,000	9,54,204	5,49,016	15,03,220	34.16	-28,96,780	-65.84
					11		80,000	18,707	9,174	27,881	34.85	-52,119	-65.15
					13		1,20,000	3,812	2,482	6,294	5.25	-1,13,706	-94.76
					15		1,00,000	66,253	0	66,253	66.25	-33,747	-33.75

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0010

SECRETARY, HORTI & FOOD PROCESS, U.P. GOVT. / DIR, GARDEN & FRUIT UP, / DIRECTOR, SERICULTURE UP

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2406	02	112	03	00	29		70,00,000	0	5,18,868	5,18,868	7.41	-64,81,132	-92.59
					42		1,50,00,000	35,74,257	18,74,829	54,49,086	36.33	-95,50,914	-63.67
					43		1,00,00,000	32,16,912	19,73,638	51,90,550	51.91	-48,09,450	-48.09
					47		50,000	4,600	3,780	8,380	16.76	-41,620	-83.24
					49		12,00,000	79,093	0	79,093	6.59	-11,20,907	-93.41
					51		1,50,000	15,720	0	15,720	10.48	-1,34,280	-89.52
					Dtl Head (00) Total		**23,88,67,000**	**11,28,75,544**	**2,75,26,926**	**14,04,02,470**		**-9,84,64,530**	
					Sub Head (03)Total:		**23,88,67,000**	**11,28,75,544**	**2,75,26,926**	**14,04,02,470**		**-9,84,64,530**	
					Mnr Hd (112) Total:		**23,88,67,000**	**11,28,75,544**	**2,75,26,926**	**14,04,02,470**		**-9,84,64,530**	
					Sb Mj hd (02) Total		**23,88,67,000**	**11,28,75,544**	**2,75,26,926**	**14,04,02,470**		**-9,84,64,530**	
					Mj Hd (2406) Total:		**23,88,67,000**	**11,28,75,544**	**2,75,26,926**	**14,04,02,470**		**-9,84,64,530**	
					NONPLAN TOTAL:		**1,70,34,41,000**	**73,62,90,464**	**19,73,02,576**	**93,35,93,040**		**-76,98,47,960**	
2415	80	004	06	00	01		4,19,10,000	2,04,77,279	58,30,029	2,63,07,308	62.77	-1,56,02,692	-37.23
					02		15,00,000	7,16,102	1,44,521	8,60,623	57.37	-6,39,377	-42.63
					03		3,47,85,000	1,59,78,966	46,82,408	2,06,61,374	59.40	-1,41,23,626	-40.60
					04		4,50,000	56,437	71,109	1,27,546	28.34	-3,22,454	-71.66
					05		1,20,000	25,533	0	25,533	21.28	-94,467	-78.72
					06		31,50,000	14,84,979	3,40,951	18,25,930	57.97	-13,24,070	-42.03
					08		4,25,000	70,503	36,097	1,06,600	25.08	-3,18,400	-74.92
					09		7,00,000	37,524	0	37,524	5.36	-6,62,476	-94.64
					11		80,000	9,862	0	9,862	12.33	-70,138	-87.67
					15		2,50,000	76,586	62,529	1,39,115	55.65	-1,10,885	-44.35
					21		1,20,000	8,340	0	8,340	6.95	-1,11,660	-93.05
					29		31,00,000	42,019	0	42,019	1.36	-30,57,981	-98.64
					42		5,00,000	1,31,908	53,213	1,85,121	37.02	-3,14,879	-62.98
					43		7,00,000	1,58,047	25,830	1,83,877	26.27	-5,16,123	-73.73
					47		40,000	15,545	0	15,545	38.87	-24,455	-61.14
					49		5,00,000	0	63,684	63,684	12.74	-4,36,316	-87.26
					Dtl Head (00) Total		**8,83,30,000**	**3,92,89,630**	**1,13,10,371**	**5,06,00,001**		**-3,77,29,999**	
					Sub Head (06)Total:		**8,83,30,000**	**3,92,89,630**	**1,13,10,371**	**5,06,00,001**		**-3,77,29,999**	
			07	00	01		62,59,000	31,44,477	4,25,190	35,69,667	57.03	-26,89,333	-42.97
					02		50,000	19,320	2,880	22,200	44.40	-27,800	-55.60
					03		51,95,000	25,02,939	2,97,144	28,00,083	53.90	-23,94,917	-46.10
					04		1,00,000	79,510	3,632	83,142	83.14	-16,858	-16.86
					06		5,00,000	3,86,060	44,780	4,30,840	86.17	-69,160	-13.83
					08		52,000	51,675	0	51,675	99.38	-325	-0.62
					09		30,000	30,000	0	30,000	100.00	0	0.00
					10		10,000	0	4,604	4,604	46.05	-5,396	-53.95
					11		40,000	37,740	0	37,740	94.35	-2,260	-5.65
					13		30,000	534	0	534	1.78	-29,466	-98.22
					15		50,000	31,457	0	31,457	62.92	-18,543	-37.08
					29		70,000	13,667	0	13,667	19.53	-56,333	-80.47
					42		1,00,000	55,896	0	55,896	55.90	-44,104	-44.10

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GRANT--> 0010

SECRETARY, HORTI & FOOD PROCESS, U.P. GOVT. / DIR, GARDEN & FRUIT UP, / DIRECTOR, SERICULTURE UP

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2415	80	004	07	00	43		10,000	7,668	0	7,668	76.69	-2,332	-23.31
					45		20,000	12,025	0	12,025	60.13	-7,975	-39.87
					49		3,00,000	1,26,680	1,60,260	2,86,940	95.65	-13,060	-4.35
						Dtl Head (00) Total	**1,28,16,000**	**64,99,648**	**9,38,490**	**74,38,138**		**-53,77,862**	
						Sub Head (07)Total:	**1,28,16,000**	**64,99,648**	**9,38,490**	**74,38,138**		**-53,77,862**	
						Mnr Hd (004) Total:	**10,11,46,000**	**4,57,89,278**	**1,22,48,861**	**5,80,38,139**		**-4,31,07,861**	
						Sb Mj hd (80) Total	**10,11,46,000**	**4,57,89,278**	**1,22,48,861**	**5,80,38,139**		**-4,31,07,861**	
						Mj Hd (2415) Total:	**10,11,46,000**	**4,57,89,278**	**1,22,48,861**	**5,80,38,139**		**-4,31,07,861**	
						NONPLAN TOTAL:	**1,70,34,41,000**	**73,62,90,464**	**19,73,02,576**	**93,35,93,040**		**-76,98,47,960**	
2851	00	001	03	00	01		7,24,64,000	3,51,86,474	93,14,519	4,45,00,993	61.41	-2,79,63,007	-38.59
					02		30,00,000	11,01,830	1,44,516	12,46,346	41.54	-17,53,654	-58.46
					03		6,01,45,000	2,68,15,389	68,08,084	3,36,23,473	55.90	-2,65,21,527	-44.10
					04		8,00,000	2,28,809	1,83,395	4,12,204	51.53	-3,87,796	-48.47
					05		6,00,000	71,137	57,357	1,28,494	21.42	-4,71,506	-78.58
					06		98,62,000	27,38,907	5,85,534	33,24,441	33.71	-65,37,559	-66.29
					08		7,00,000	4,81,788	89,284	5,71,072	81.58	-1,28,928	-18.42
					09		7,00,000	3,00,000	0	3,00,000	42.86	-4,00,000	-57.14
					11		5,00,000	1,63,756	67,753	2,31,509	46.30	-2,68,491	-53.70
					12		5,00,000	1,45,905	1,67,329	3,13,234	62.65	-1,86,766	-37.35
					13		3,50,000	68,200	15,139	83,339	23.81	-2,66,661	-76.19
					14		23,20,000	11,44,154	5,45,760	16,89,914	72.84	-6,30,086	-27.16
					15		20,00,000	17,72,255	37,473	18,09,728	90.49	-1,90,272	-9.51
					16		1,00,000	1,480	0	1,480	1.48	-98,520	-98.52
					22		30,000	28,917	0	28,917	96.39	-1,083	-3.61
					42		5,00,000	2,69,866	78,090	3,47,956	69.59	-1,52,044	-30.41
					43		27,00,000	9,81,826	4,35,953	14,17,779	52.51	-12,82,221	-47.49
					45		1,00,000	5,340	0	5,340	5.34	-94,660	-94.66
					47		3,00,000	1,30,422	40,326	1,70,748	56.92	-1,29,252	-43.08
					49		15,00,000	6,97,901	97,907	7,95,808	53.05	-7,04,192	-46.95
						Dtl Head (00) Total	**15,91,71,000**	**7,23,34,356**	**1,86,68,419**	**9,10,02,775**		**-6,81,68,225**	
						Sub Head (03)Total:	**15,91,71,000**	**7,23,34,356**	**1,86,68,419**	**9,10,02,775**		**-6,81,68,225**	
			05	00	02		1,80,00,000	82,02,502	36,03,222	1,18,05,724	65.59	-61,94,276	-34.41
					29		50,00,000	19,975	3,77,005	3,96,980	7.94	-46,03,020	-92.06
					42		15,00,000	5,14,782	1,67,217	6,81,999	45.47	-8,18,001	-54.53
					43		1,00,00,000	39,35,404	7,94,174	47,29,578	47.30	-52,70,422	-52.70
						Dtl Head (00) Total	**3,45,00,000**	**1,26,72,663**	**49,41,618**	**1,76,14,281**		**-1,68,85,719**	
						Sub Head (05)Total:	**3,45,00,000**	**1,26,72,663**	**49,41,618**	**1,76,14,281**		**-1,68,85,719**	
			06	00	02		43,00,000	14,19,771	3,59,527	17,79,298	41.38	-25,20,702	-58.62
					29		2,00,000	91,279	6,296	97,575	48.79	-1,02,425	-51.21
					42		1,00,000	41,141	0	41,141	41.14	-58,859	-58.86
					43		2,00,000	35,260	2,950	38,210	19.11	-1,61,790	-80.90
						Dtl Head (00) Total	**48,00,000**	**15,87,451**	**3,68,773**	**19,56,224**		**-28,43,776**	
						Sub Head (06)Total:	**48,00,000**	**15,87,451**	**3,68,773**	**19,56,224**		**-28,43,776**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0010

SECRETARY, HORTI & FOOD PROCESS, U.P. GOVT. / DIR, GARDEN & FRUIT UP, / DIRECTOR, SERICULTURE UP

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2851	00	001				**Mnr Hd (001) Total:**	**19,84,71,000**	**8,65,94,470**	**2,39,78,810**	**11,05,73,280**		**-8,78,97,720**	
		107	06	00	44		52,20,000	1,32,000	1,49,000	2,81,000	5.38	-49,39,000	-94.62
						Dtl Head (00) Total	**52,20,000**	**1,32,000**	**1,49,000**	**2,81,000**		**-49,39,000**	
						Sub Head (06)Total:	**52,20,000**	**1,32,000**	**1,49,000**	**2,81,000**		**-49,39,000**	
			08	00	02		3,00,000	59,625	0	59,625	19.88	-2,40,375	-80.12
						Dtl Head (00) Total	**3,00,000**	**59,625**	**0**	**59,625**		**-2,40,375**	
						Sub Head (08)Total:	**3,00,000**	**59,625**	**0**	**59,625**		**-2,40,375**	
						Mnr Hd (107) Total:	**55,20,000**	**1,91,625**	**1,49,000**	**3,40,625**		**-51,79,375**	
						Sb Mj hd (00) Total	**20,39,91,000**	**8,67,86,095**	**2,41,27,810**	**11,09,13,905**		**-9,30,77,095**	
						Mj Hd (2851) Total:	**20,39,91,000**	**8,67,86,095**	**2,41,27,810**	**11,09,13,905**		**-9,30,77,095**	
						NONPLAN TOTAL:	**1,70,34,41,000**	**73,62,90,464**	**19,73,02,576**	**93,35,93,040**		**-76,98,47,960**	
4401	00	103	03	00	42		1,50,00,000	41,967	0	41,967	0.28	-1,49,58,033	-99.72
					43		3,00,00,000	59,37,087	7,65,655	67,02,742	22.34	-2,32,97,258	-77.66
						Dtl Head (00) Total	**4,50,00,000**	**59,79,054**	**7,65,655**	**67,44,709**		**-3,82,55,291**	
						Sub Head (03)Total:	**4,50,00,000**	**59,79,054**	**7,65,655**	**67,44,709**		**-3,82,55,291**	
						Mnr Hd (103) Total:	**4,50,00,000**	**59,79,054**	**7,65,655**	**67,44,709**		**-3,82,55,291**	
						Sb Mj hd (00) Total	**4,50,00,000**	**59,79,054**	**7,65,655**	**67,44,709**		**-3,82,55,291**	
						Mj Hd (4401) Total:	**4,50,00,000**	**59,79,054**	**7,65,655**	**67,44,709**		**-3,82,55,291**	
						NONPLAN TOTAL:	**1,70,34,41,000**	**73,62,90,464**	**19,73,02,576**	**93,35,93,040**		**-76,98,47,960**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	108	03	00	27		94,60,000	0	9,08,160	9,08,160	9.60	-85,51,840	-90.40
					42		5,40,000	9,176	42,675	51,851	9.60	-4,88,149	-90.40
						Dtl Head (00) Total	**1,00,00,000**	**9,176**	**9,50,835**	**9,60,011**		**-90,39,989**	
						Sub Head (03)Total:	**1,00,00,000**	**9,176**	**9,50,835**	**9,60,011**		**-90,39,989**	
						Mnr Hd (108) Total:	**1,00,00,000**	**9,176**	**9,50,835**	**9,60,011**		**-90,39,989**	
		111	01	01	01		32,00,000	11,88,214	2,30,266	14,18,480	44.33	-17,81,520	-55.67
					03		26,56,000	9,73,586	1,53,512	11,27,098	42.44	-15,28,902	-57.56
					06		3,50,000	1,33,765	22,290	1,56,055	44.59	-1,93,945	-55.41
					08		1,90,000	29,592	0	29,592	15.58	-1,60,408	-84.42
					11		2,00,000	36,415	0	36,415	18.21	-1,63,585	-81.79
					42		3,62,000	1,05,819	0	1,05,819	29.23	-2,56,181	-70.77
					44		2,00,000	55,089	0	55,089	27.55	-1,44,911	-72.46
					47		70,000	5,896	1,500	7,396	10.57	-62,604	-89.43
						Dtl Head (01) Total	**72,28,000**	**25,28,376**	**4,07,568**	**29,35,944**		**-42,92,056**	
						Sub Head (01)Total:	**72,28,000**	**25,28,376**	**4,07,568**	**29,35,944**		**-42,92,056**	
						Mnr Hd (111) Total:	**72,28,000**	**25,28,376**	**4,07,568**	**29,35,944**		**-42,92,056**	
		119	01	01	42		12,38,35,000	58,61,157	55,52,696	1,14,13,853	9.22	-11,24,21,147	-90.78
						Dtl Head (01) Total	**12,38,35,000**	**58,61,157**	**55,52,696**	**1,14,13,853**		**-11,24,21,147**	
				18	27		2,25,00,000	41,63,605	12,96,761	54,60,366	24.27	-1,70,39,634	-75.73

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0010

SECRETARY, HORTI & FOOD PROCESS, U.P. GOVT. / DIR, GARDEN & FRUIT UP, / DIRECTOR, SERICULTURE UP

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	119	01	18		**Dtl Head (18) Total**	**2,25,00,000**	**41,63,605**	**12,96,761**	**54,60,366**		**-1,70,39,634**	
				19	27		19,22,25,000	0	99,750	99,750	0.05	-19,21,25,250	-99.95
						Dtl Head (19) Total	**19,22,25,000**	**0**	**99,750**	**99,750**		**-19,21,25,250**	
						Sub Head (01)Total:	**33,85,60,000**	**1,00,24,762**	**69,49,207**	**1,69,73,969**		**-32,15,86,031**	
			04	03	44		30,00,000	11,21,063	7,07,535	18,28,598	60.95	-11,71,402	-39.05
						Dtl Head (03) Total	**30,00,000**	**11,21,063**	**7,07,535**	**18,28,598**		**-11,71,402**	
				08	12		2,00,000	1,00,000	0	1,00,000	50.00	-1,00,000	-50.00
					43		10,00,000	2,54,542	1,55,180	4,09,722	40.97	-5,90,278	-59.03
						Dtl Head (08) Total	**12,00,000**	**3,54,542**	**1,55,180**	**5,09,722**		**-6,90,278**	
				10	44		16,05,000	10,09,669	3,65,330	13,74,999	85.67	-2,30,001	-14.33
						Dtl Head (10) Total	**16,05,000**	**10,09,669**	**3,65,330**	**13,74,999**		**-2,30,001**	
				13	12		2,00,000	0	8,000	8,000	4.00	-1,92,000	-96.00
					42		3,30,000	28,770	13,050	41,820	12.67	-2,88,180	-87.33
					47		5,00,000	14,540	36,678	51,218	10.24	-4,48,782	-89.76
						Dtl Head (13) Total	**10,30,000**	**43,310**	**57,728**	**1,01,038**		**-9,28,962**	
				16	44		11,63,000	7,79,160	2,42,181	10,21,341	87.82	-1,41,659	-12.18
						Dtl Head (16) Total	**11,63,000**	**7,79,160**	**2,42,181**	**10,21,341**		**-1,41,659**	
						Sub Head (04)Total:	**79,98,000**	**33,07,744**	**15,27,954**	**48,35,698**		**-31,62,302**	
						Mnr Hd (119) Total:	**34,65,58,000**	**1,33,32,506**	**84,77,161**	**2,18,09,667**		**-32,47,48,333**	
						Sb Mj hd (00) Total	**36,37,86,000**	**1,58,70,058**	**98,35,564**	**2,57,05,622**		**-33,80,80,378**	
						Mj Hd (2401) Total:	**36,37,86,000**	**1,58,70,058**	**98,35,564**	**2,57,05,622**		**-33,80,80,378**	
						PLAN TOTAL:	**45,93,33,000**	**-10,61,64,948**	**-74,25,354**	**-11,35,90,302**		**-57,29,23,302**	
2406	02	112	05	00	42		18,05,000	55,300	1,02,218	1,57,518	8.73	-16,47,482	-91.27
						Dtl Head (00) Total	**18,05,000**	**55,300**	**1,02,218**	**1,57,518**		**-16,47,482**	
						Sub Head (05)Total:	**18,05,000**	**55,300**	**1,02,218**	**1,57,518**		**-16,47,482**	
						Mnr Hd (112) Total:	**18,05,000**	**55,300**	**1,02,218**	**1,57,518**		**-16,47,482**	
						Sb Mj hd (02) Total	**18,05,000**	**55,300**	**1,02,218**	**1,57,518**		**-16,47,482**	
						Mj Hd (2406) Total:	**18,05,000**	**55,300**	**1,02,218**	**1,57,518**		**-16,47,482**	
						PLAN TOTAL:	**45,93,33,000**	**-10,61,64,948**	**-74,25,354**	**-11,35,90,302**		**-57,29,23,302**	
2851	00	107	05	00	27		6,54,50,000	1,08,86,000	0	1,08,86,000	16.63	-5,45,64,000	-83.37
						Dtl Head (00) Total	**6,54,50,000**	**1,08,86,000**	**0**	**1,08,86,000**		**-5,45,64,000**	
						Sub Head (05)Total:	**6,54,50,000**	**1,08,86,000**	**0**	**1,08,86,000**		**-5,45,64,000**	
			11	00	02		22,00,000	6,97,146	4,23,671	11,20,817	50.95	-10,79,183	-49.05
					08		1,00,000	20,292	19,432	39,724	39.72	-60,276	-60.28
					09		10,00,000	3,92,617	0	3,92,617	39.26	-6,07,383	-60.74
					29		2,00,000	53,850	63,807	1,17,657	58.83	-82,343	-41.17
					42		2,00,000	71,506	15,240	86,746	43.37	-1,13,254	-56.63
					43		67,00,000	12,99,212	51,55,457	64,54,669	96.34	-2,45,331	-3.66
						Dtl Head (00) Total	**1,04,00,000**	**25,34,623**	**56,77,607**	**82,12,230**		**-21,87,770**	
						Sub Head (11)Total:	**1,04,00,000**	**25,34,623**	**56,77,607**	**82,12,230**		**-21,87,770**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0010

SECRETARY, HORTI & FOOD PROCESS, U.P. GOVT. / DIR, GARDEN & FRUIT UP, / DIRECTOR, SERICULTURE UP

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2851	00	107				**Mnr Hd (107) Total:**	**7,58,50,000**	**1,34,20,623**	**56,77,607**	**1,90,98,230**		**-5,67,51,770**	
						Sb Mj hd (00) Total	**7,58,50,000**	**1,34,20,623**	**56,77,607**	**1,90,98,230**		**-5,67,51,770**	
						Mj Hd (2851) Total:	**7,58,50,000**	**1,34,20,623**	**56,77,607**	**1,90,98,230**		**-5,67,51,770**	
						PLAN TOTAL:	**45,93,33,000**	**-10,61,64,948**	**-74,25,354**	**-11,35,90,302**		**-57,29,23,302**	
4401	00	103	03	00	42		0	-10,69,44,622	-2,16,77,091	-12,86,21,713	100.00	-12,86,21,713	100.00
					43		0	-4,00,69,682	-33,09,652	-4,33,79,334	100.00	-4,33,79,334	100.00
						Dtl Head (00) Total	**0**	**-14,70,14,304**	**-2,49,86,743**	**-17,20,01,047**		**-17,20,01,047**	
						Sub Head (03)Total:	**0**	**-14,70,14,304**	**-2,49,86,743**	**-17,20,01,047**		**-17,20,01,047**	
						Mnr Hd (103) Total:	**0**	**-14,70,14,304**	**-2,49,86,743**	**-17,20,01,047**		**-17,20,01,047**	
						Sb Mj hd (00) Total	**0**	**-14,70,14,304**	**-2,49,86,743**	**-17,20,01,047**		**-17,20,01,047**	
						Mj Hd (4401) Total:	**0**	**-14,70,14,304**	**-2,49,86,743**	**-17,20,01,047**		**-17,20,01,047**	
						PLAN TOTAL:	**45,93,33,000**	**-10,61,64,948**	**-74,25,354**	**-11,35,90,302**		**-57,29,23,302**	
4406	02	112	04	00	24		1,00,00,000	96,47,000	0	96,47,000	96.47	-3,53,000	-3.53
						Dtl Head (00) Total	**1,00,00,000**	**96,47,000**	**0**	**96,47,000**		**-3,53,000**	
						Sub Head (04)Total:	**1,00,00,000**	**96,47,000**	**0**	**96,47,000**		**-3,53,000**	
			05	00	24		36,00,000	18,56,375	0	18,56,375	51.57	-17,43,625	-48.43
						Dtl Head (00) Total	**36,00,000**	**18,56,375**	**0**	**18,56,375**		**-17,43,625**	
						Sub Head (05)Total:	**36,00,000**	**18,56,375**	**0**	**18,56,375**		**-17,43,625**	
			06	00	24		42,92,000	0	19,46,000	19,46,000	45.34	-23,46,000	-54.66
						Dtl Head (00) Total	**42,92,000**	**0**	**19,46,000**	**19,46,000**		**-23,46,000**	
						Sub Head (06)Total:	**42,92,000**	**0**	**19,46,000**	**19,46,000**		**-23,46,000**	
						Mnr Hd (112) Total:	**1,78,92,000**	**1,15,03,375**	**19,46,000**	**1,34,49,375**		**-44,42,625**	
						Sb Mj hd (02) Total	**1,78,92,000**	**1,15,03,375**	**19,46,000**	**1,34,49,375**		**-44,42,625**	
						Mj Hd (4406) Total:	**1,78,92,000**	**1,15,03,375**	**19,46,000**	**1,34,49,375**		**-44,42,625**	
						PLAN TOTAL:	**45,93,33,000**	**-10,61,64,948**	**-74,25,354**	**-11,35,90,302**		**-57,29,23,302**	
CCO (SECRETARY, HORTI & FOOD PROCESS, U.P. GOVT. / DIR, GARDEN & FRUIT UP, / DIRECTOR, SERICULTURE							**2,16,27,74,000**	**63,01,25,516**	**18,98,77,222**	**82,00,02,738**		**-1,34,27,71,262**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	001	03	00	01	14,72,21,000	6,49,17,361	1,43,75,243	7,92,92,604	53.86	-6,79,28,396	-46.14
					02	12,00,000	7,34,207	4,47,124	11,81,331	98.44	-18,669	-1.56
					03	12,21,93,000	5,14,52,334	98,86,427	6,13,38,761	50.20	-6,08,54,239	-49.80
					04	15,00,000	1,23,127	0	1,23,127	8.21	-13,76,873	-91.79
					06	2,02,21,000	92,04,942	19,92,629	1,11,97,571	55.38	-90,23,429	-44.62
					08	15,00,000	2,15,777	15,150	2,30,927	15.40	-12,69,073	-84.60
					09	30,00,000	6,66,948	24,14,224	30,81,172	100.00	81,172	2.71
					10	25,00,000	0	14,87,917	14,87,917	59.52	-10,12,083	-40.48
					11	10,00,000	1,23,649	10,000	1,33,649	13.36	-8,66,351	-86.64
					13	4,00,000	1,44,967	5,998	1,50,965	37.74	-2,49,035	-62.26
					14	40,00,000	9,505	0	9,505	0.24	-39,90,495	-99.76
					15	26,46,000	20,30,001	1,04,428	21,34,429	80.67	-5,11,571	-19.33
					16	5,00,000	3,16,519	0	3,16,519	63.30	-1,83,481	-36.70
					17	20,00,000	15,00,000	0	15,00,000	75.00	-5,00,000	-25.00
					29	16,80,000	10,75,779	0	10,75,779	64.03	-6,04,221	-35.97
					42	16,00,000	60,725	53,315	1,14,040	7.13	-14,85,960	-92.87
					45	2,10,000	18,875	0	18,875	8.99	-1,91,125	-91.01
					47	15,75,000	2,77,444	0	2,77,444	17.62	-12,97,556	-82.38
					49	40,00,000	20,32,678	3,47,761	23,80,439	59.51	-16,19,561	-40.49
					Dtl Head (00) Total	**31,89,46,000**	**13,49,04,838**	**3,11,40,216**	**16,60,45,054**		**-15,29,00,946**	
					Sub Head (03)Total:	**31,89,46,000**	**13,49,04,838**	**3,11,40,216**	**16,60,45,054**		**-15,29,00,946**	
			05	00	01	31,14,28,000	14,96,83,574	4,56,40,369	19,53,23,943	62.72	-11,61,04,057	-37.28
					03	25,84,85,000	11,87,85,067	3,45,94,154	15,33,79,221	59.34	-10,51,05,779	-40.66
					04	30,00,000	5,94,856	1,75,068	7,69,924	25.66	-22,30,076	-74.34
					05	7,00,000	60,651	27,245	87,896	12.56	-6,12,104	-87.44
					06	2,58,56,000	1,16,34,657	31,23,587	1,47,58,244	57.08	-1,10,97,756	-42.92
					08	25,00,000	4,51,590	2,24,441	6,76,031	27.04	-18,23,969	-72.96
					09	20,00,000	3,48,907	1,59,931	5,08,838	25.44	-14,91,162	-74.56
					10	1,05,000	40,250	0	40,250	38.33	-64,750	-61.67
					11	13,56,000	3,58,338	1,56,387	5,14,725	37.96	-8,41,275	-62.04
					13	4,00,000	32,800	19,201	52,001	13.00	-3,47,999	-87.00
					15	48,00,000	12,24,574	3,82,039	16,06,613	33.47	-31,93,387	-66.53
					16	3,00,000	1,00,278	22,850	1,23,128	41.04	-1,76,872	-58.96
					17	6,00,000	52,349	83,968	1,36,317	22.72	-4,63,683	-77.28
					42	4,00,000	50,093	0	50,093	12.52	-3,49,907	-87.48
					47	12,00,000	2,48,219	94,745	3,42,964	28.58	-8,57,036	-71.42
					49	35,00,000	10,58,084	1,38,229	11,96,313	34.18	-23,03,687	-65.82
					Dtl Head (00) Total	**61,66,30,000**	**28,47,24,287**	**8,48,42,214**	**36,95,66,501**		**-24,70,63,499**	
					Sub Head (05)Total:	**61,66,30,000**	**28,47,24,287**	**8,48,42,214**	**36,95,66,501**		**-24,70,63,499**	
					Mnr Hd (001) Total:	**93,55,76,000**	**41,96,29,125**	**11,59,82,430**	**53,56,11,555**		**-39,99,64,445**	
102	05	00			27	2,40,00,00,000	2,40,00,00,000	0	2,40,00,00,000	100.00	0	0.00
					Dtl Head (00) Total	**2,40,00,00,000**	**2,40,00,00,000**	**0**	**2,40,00,00,000**		**0**	
					Sub Head (05)Total:	**2,40,00,00,000**	**2,40,00,00,000**	**0**	**2,40,00,00,000**		**0**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	102			**Mnr Hd (102) Total:**		**2,40,00,00,000**	**2,40,00,00,000**	**0**	**2,40,00,00,000**		**0**	
		103	03	00	01		7,13,70,000	2,78,26,221	86,81,371	3,65,07,592	51.15	-3,48,62,408	-48.85
					02		7,87,12,000	2,95,38,834	1,54,91,153	4,50,29,987	57.21	-3,36,82,013	-42.79
					03		5,92,37,000	2,17,73,791	62,32,192	2,80,05,983	47.28	-3,12,31,017	-52.72
					04		3,78,000	2,18,779	0	2,18,779	57.88	-1,59,221	-42.12
					05		1,00,000	19,849	10,573	30,422	30.42	-69,578	-69.58
					06		15,00,000	6,63,317	1,80,920	8,44,237	56.28	-6,55,763	-43.72
					08		2,10,000	1,14,711	0	1,14,711	54.62	-95,289	-45.38
					09		1,00,00,000	6,97,665	3,65,303	10,62,968	10.63	-89,37,032	-89.37
					11		2,00,000	89,519	23,846	1,13,365	56.68	-86,635	-43.32
					12		53,000	11,120	29,403	40,523	76.46	-12,477	-23.54
					13		25,000	8,006	0	8,006	32.03	-16,994	-67.97
					15		10,00,000	5,93,688	1,02,859	6,96,547	69.65	-3,03,453	-30.35
					29		21,00,000	6,97,094	1,51,625	8,48,719	40.42	-12,51,281	-59.58
					42		53,000	20,739	19,261	40,000	75.47	-13,000	-24.53
					43		6,96,25,000	5,45,66,520	38,96,096	5,84,62,616	83.97	-1,11,62,384	-16.03
					46		2,00,000	53,600	0	53,600	26.80	-1,46,400	-73.20
					47		2,28,000	1,22,824	5,704	1,28,528	56.37	-99,472	-43.63
					49		4,00,000	4,77,445	4,766	4,82,211	100.00	82,211	20.55
					51		20,000	1,55,727	0	1,55,727	100.00	1,35,727	100.00
					Dtl Head (00) Total		**29,54,11,000**	**13,76,49,449**	**3,51,95,072**	**17,28,44,521**		**-12,25,66,479**	
					Sub Head (03)Total:		**29,54,11,000**	**13,76,49,449**	**3,51,95,072**	**17,28,44,521**		**-12,25,66,479**	
					Mnr Hd (103) Total:		**29,54,11,000**	**13,76,49,449**	**3,51,95,072**	**17,28,44,521**		**-12,25,66,479**	
		105	03	00	01		57,58,000	29,71,180	7,76,374	37,47,554	65.08	-20,10,446	-34.92
					02		2,21,000	55,025	47,084	1,02,109	46.20	-1,18,891	-53.80
					03		47,79,000	24,28,589	5,45,784	29,74,373	62.24	-18,04,627	-37.76
					04		1,80,000	45,729	28,161	73,890	41.05	-1,06,110	-58.95
					06		8,53,000	3,77,680	79,780	4,57,460	53.63	-3,95,540	-46.37
					08		1,50,000	89,392	5,609	95,001	63.33	-54,999	-36.67
					09		6,00,000	63,392	1,35,312	1,98,704	33.12	-4,01,296	-66.88
					10		3,10,000	2,02,066	0	2,02,066	65.18	-1,07,934	-34.82
					11		20,000	12,994	0	12,994	64.98	-7,006	-35.03
					15		1,68,000	1,20,141	11,567	1,31,708	78.40	-36,292	-21.60
					17		3,82,000	3,44,000	0	3,44,000	90.05	-38,000	-9.95
					26		1,00,000	77,856	0	77,856	77.86	-22,144	-22.14
					29		1,00,000	34,446	0	34,446	34.45	-65,554	-65.55
					42		56,000	16,870	15,000	31,870	56.91	-24,130	-43.09
					43		18,00,000	11,82,869	3,87,226	15,70,095	87.23	-2,29,905	-12.77
					47		30,000	11,573	4,000	15,573	51.91	-14,427	-48.09
					49		2,50,000	13,703	22,528	36,231	14.49	-2,13,769	-85.51
					Dtl Head (00) Total		**1,57,57,000**	**80,47,505**	**20,58,425**	**1,01,05,930**		**-56,51,070**	
					Sub Head (03)Total:		**1,57,57,000**	**80,47,505**	**20,58,425**	**1,01,05,930**		**-56,51,070**	
					Mnr Hd (105) Total:		**1,57,57,000**	**80,47,505**	**20,58,425**	**1,01,05,930**		**-56,51,070**	
		107	03	00	01		40,41,00,000	15,50,06,100	4,76,18,109	20,26,24,209	50.14	-20,14,75,791	-49.86

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	107	03	00	03		33,54,03,000	12,35,00,734	3,45,36,984	15,80,37,718	47.12	-17,73,65,282	-52.88
					04		42,00,000	7,29,002	3,76,410	11,05,412	26.32	-30,94,588	-73.68
					05		5,00,000	1,05,572	21,025	1,26,597	25.32	-3,73,403	-74.68
					06		3,11,50,000	1,22,17,055	31,60,240	1,53,77,295	49.37	-1,57,72,705	-50.63
					08		4,50,000	1,22,861	23,940	1,46,801	32.62	-3,03,199	-67.38
					09		20,00,000	1,07,889	80,805	1,88,694	9.43	-18,11,306	-90.57
					11		3,00,000	1,12,944	24,000	1,36,944	45.65	-1,63,056	-54.35
					13		3,00,000	47,234	2,861	50,095	16.70	-2,49,905	-83.30
					15		25,00,000	5,84,723	3,10,794	8,95,517	35.82	-16,04,483	-64.18
					17		15,00,000	64,130	1,09,832	1,73,962	11.60	-13,26,038	-88.40
					26		20,000	13,710	0	13,710	68.56	-6,290	-31.45
					42		2,60,000	0	20,000	20,000	7.69	-2,40,000	-92.31
					44		3,00,000	30,000	0	30,000	10.00	-2,70,000	-90.00
					46		1,50,000	30,000	0	30,000	20.00	-1,20,000	-80.00
					47		2,40,000	1,15,641	14,552	1,30,193	54.25	-1,09,807	-45.75
					49		20,00,000	12,43,626	1,23,874	13,67,500	68.38	-6,32,500	-31.63
					Dtl Head (00) Total		**78,53,73,000**	**29,40,31,221**	**8,64,23,426**	**38,04,54,647**		**-40,49,18,353**	
					Sub Head (03)Total:		**78,53,73,000**	**29,40,31,221**	**8,64,23,426**	**38,04,54,647**		**-40,49,18,353**	
					Mnr Hd (107) Total:		**78,53,73,000**	**29,40,31,221**	**8,64,23,426**	**38,04,54,647**		**-40,49,18,353**	
		109	03	00	01		1,07,87,87,000	58,39,52,052	13,28,25,988	71,67,78,040	66.44	-36,20,08,960	-33.56
					02		1,25,000	92,240	0	92,240	73.79	-32,760	-26.21
					03		89,53,93,000	45,66,76,603	10,03,11,798	55,69,88,401	62.21	-33,84,04,599	-37.79
					04		45,00,000	12,12,343	4,16,473	16,28,816	36.20	-28,71,184	-63.80
					05		5,00,000	1,66,640	74,700	2,41,340	48.27	-2,58,660	-51.73
					06		9,50,36,000	4,59,52,709	99,21,056	5,58,73,765	58.79	-3,91,62,235	-41.21
					08		15,00,000	5,26,546	89,790	6,16,336	41.09	-8,83,664	-58.91
					09		38,59,000	6,68,646	2,63,986	9,32,632	24.17	-29,26,368	-75.83
					10		3,00,000	30,000	54,960	84,960	28.32	-2,15,040	-71.68
					11		6,00,000	1,19,204	58,162	1,77,366	29.56	-4,22,634	-70.44
					12		4,00,000	1,47,060	12,974	1,60,034	40.01	-2,39,966	-59.99
					13		5,25,000	1,51,776	35,769	1,87,545	35.72	-3,37,455	-64.28
					15		70,00,000	34,11,673	10,23,745	44,35,418	63.36	-25,64,582	-36.64
					49		50,00,000	70,81,759	11,14,958	81,96,717	100.00	31,96,717	63.93
					Dtl Head (00) Total		**2,09,35,25,000**	**1,10,01,89,251**	**24,62,04,359**	**1,34,63,93,610**		**-74,71,31,390**	
					Sub Head (03)Total:		**2,09,35,25,000**	**1,10,01,89,251**	**24,62,04,359**	**1,34,63,93,610**		**-74,71,31,390**	
			04	00	20		93,06,000	19,61,200	13,35,042	32,96,242	35.42	-60,09,758	-64.58
					31		3,01,61,000	1,12,33,989	21,07,675	1,33,41,664	44.23	-1,68,19,336	-55.77
					Dtl Head (00) Total		**3,94,67,000**	**1,31,95,189**	**34,42,717**	**1,66,37,906**		**-2,28,29,094**	
					Sub Head (04)Total:		**3,94,67,000**	**1,31,95,189**	**34,42,717**	**1,66,37,906**		**-2,28,29,094**	
					Mnr Hd (109) Total:		**2,13,29,92,000**	**1,11,33,84,440**	**24,96,47,076**	**1,36,30,31,516**		**-76,99,60,484**	
		111	03	00	01		4,24,73,000	1,64,81,309	43,94,330	2,08,75,639	49.15	-2,15,97,361	-50.85
					02		1,05,000	60,240	16,736	76,976	73.31	-28,024	-26.69
					03		3,52,53,000	1,28,13,421	32,82,648	1,60,96,069	45.66	-1,91,56,931	-54.34

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	111	03	00	04		3,60,000	1,79,326	29,936	2,09,262	58.13	-1,50,738	-41.87
					06		41,20,000	12,44,063	2,73,319	15,17,382	36.83	-26,02,618	-63.17
					08		3,00,000	2,04,844	0	2,04,844	68.28	-95,156	-31.72
					11		1,20,000	76,942	0	76,942	64.12	-43,058	-35.88
					12		30,000	19,836	6,156	25,992	86.64	-4,008	-13.36
					13		65,000	33,125	0	33,125	50.96	-31,875	-49.04
					15		1,25,000	80,025	19,998	1,00,023	80.02	-24,977	-19.98
					42		1,00,000	93,412	0	93,412	93.41	-6,588	-6.59
					44		38,000	31,461	0	31,461	82.79	-6,539	-17.21
					46		60,000	24,300	0	24,300	40.50	-35,700	-59.50
					47		50,000	19,681	10,750	30,431	60.86	-19,569	-39.14
					49		3,50,000	2,47,863	87,275	3,35,138	95.75	-14,862	-4.25
					51		10,000	7,860	0	7,860	78.61	-2,140	-21.39
						Dtl Head (00) Total	**8,35,59,000**	**3,16,17,708**	**81,21,148**	**3,97,38,856**		**-4,38,20,144**	
						Sub Head (03)Total:	**8,35,59,000**	**3,16,17,708**	**81,21,148**	**3,97,38,856**		**-4,38,20,144**	
			04	00	01		4,22,000	2,57,443	42,248	2,99,691	71.02	-1,22,309	-28.98
					03		3,50,000	1,98,122	28,072	2,26,194	64.63	-1,23,806	-35.37
					06		67,000	48,591	5,500	54,091	80.73	-12,909	-19.27
					08		1,20,000	1,07,815	0	1,07,815	89.85	-12,185	-10.15
					11		25,000	22,824	0	22,824	91.30	-2,176	-8.70
					26		50,000	26,400	17,719	44,119	88.24	-5,881	-11.76
					29		2,10,000	1,49,147	0	1,49,147	71.02	-60,853	-28.98
					42		30,000	0	26,961	26,961	89.87	-3,039	-10.13
					49		1,50,000	1,29,975	16,824	1,46,799	97.87	-3,201	-2.13
						Dtl Head (00) Total	**14,24,000**	**9,40,317**	**1,37,324**	**10,77,641**		**-3,46,359**	
						Sub Head (04)Total:	**14,24,000**	**9,40,317**	**1,37,324**	**10,77,641**		**-3,46,359**	
						Mnr Hd (111) Total:	**8,49,83,000**	**3,25,58,025**	**82,58,472**	**4,08,16,497**		**-4,41,66,503**	
		800	03	06	27		0	1,97,860	0	1,97,860	100.00	1,97,860	100.00
						Dtl Head (06) Total	**0**	**1,97,860**	**0**	**1,97,860**		**1,97,860**	
						Sub Head (03)Total:	**0**	**1,97,860**	**0**	**1,97,860**		**1,97,860**	
						Mnr Hd (800) Total:	**0**	**1,97,860**	**0**	**1,97,860**		**1,97,860**	
						Sb Mj hd (00) Total	**6,65,00,92,000**	**4,40,54,97,625**	**49,75,64,901**	**4,90,30,62,526**		**-1,74,70,29,474**	
						Mj Hd (2401) Total:	**6,65,00,92,000**	**4,40,54,97,625**	**49,75,64,901**	**4,90,30,62,526**		**-1,74,70,29,474**	
						NONPLAN TOTAL:	**14,40,10,69,000**	**5,49,76,81,828**	**1,21,89,29,002**	**6,71,66,10,830**		**-7,68,44,58,171**	
2402	00	001	03	00	01		2,39,70,000	1,08,38,255	26,09,053	1,34,47,308	56.10	-1,05,22,692	-43.90
					03		1,98,95,000	82,49,165	22,22,051	1,04,71,216	52.63	-94,23,784	-47.37
					04		1,80,000	88,666	0	88,666	49.26	-91,334	-50.74
					05		50,000	9,486	0	9,486	18.97	-40,514	-81.03
					06		30,00,000	14,18,679	2,75,452	16,94,131	56.47	-13,05,869	-43.53
					08		1,00,000	28,851	5,328	34,179	34.18	-65,821	-65.82
					11		1,00,000	9,952	42,541	52,493	52.49	-47,507	-47.51
					13		1,00,000	59,777	300	60,077	60.08	-39,923	-39.92

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2402	00	001	03	00	15		3,75,000	2,63,656	0	2,63,656	70.31	-1,11,344	-29.69
					47		21,000	0	18,720	18,720	89.15	-2,280	-10.85
					Dtl Head (00) Total		**4,77,91,000**	**2,09,66,487**	**51,73,445**	**2,61,39,932**		**-2,16,51,068**	
					Sub Head (03)Total:		**4,77,91,000**	**2,09,66,487**	**51,73,445**	**2,61,39,932**		**-2,16,51,068**	
					Mnr Hd (001) Total:		**4,77,91,000**	**2,09,66,487**	**51,73,445**	**2,61,39,932**		**-2,16,51,068**	
		101	03	00	01		99,60,34,000	39,74,50,133	11,57,81,981	51,32,32,114	51.53	-48,28,01,886	-48.47
					02		3,75,000	88,815	15,500	1,04,315	27.82	-2,70,685	-72.18
					03		82,67,08,000	31,88,09,460	8,52,20,830	40,40,30,290	48.87	-42,26,77,710	-51.13
					04		43,20,000	9,11,624	2,52,732	11,64,356	26.95	-31,55,644	-73.05
					05		7,00,000	70,237	31,855	1,02,092	14.58	-5,97,908	-85.42
					06		7,44,12,000	3,31,97,805	85,63,149	4,17,60,954	56.12	-3,26,51,046	-43.88
					08		20,00,000	4,92,630	1,54,038	6,46,668	32.33	-13,53,332	-67.67
					09		15,00,000	85,455	89,929	1,75,384	11.69	-13,24,616	-88.31
					11		3,00,000	35,458	39,240	74,698	24.90	-2,25,302	-75.10
					12		2,00,000	0	46,968	46,968	23.48	-1,53,032	-76.52
					13		4,00,000	71,874	41,973	1,13,847	28.46	-2,86,153	-71.54
					15		37,50,000	10,94,238	5,24,795	16,19,033	43.17	-21,30,967	-56.83
					17		30,00,000	14,53,958	3,77,597	18,31,555	61.05	-11,68,445	-38.95
					29		2,00,000	19,980	14,970	34,950	17.48	-1,65,050	-82.53
					42		1,50,000	34,982	6,200	41,182	27.45	-1,08,818	-72.55
					43		2,00,000	19,942	0	19,942	9.97	-1,80,058	-90.03
					45		4,00,000	0	33,120	33,120	8.28	-3,66,880	-91.72
					47		8,40,000	1,07,487	1,43,840	2,51,327	29.92	-5,88,673	-70.08
					49		30,00,000	32,63,857	4,64,784	37,28,641	100.00	7,28,641	24.29
					Dtl Head (00) Total		**1,91,84,89,000**	**75,72,07,935**	**21,18,03,501**	**96,90,11,436**		**-94,94,77,564**	
					Sub Head (03)Total:		**1,91,84,89,000**	**75,72,07,935**	**21,18,03,501**	**96,90,11,436**		**-94,94,77,564**	
			04	00	01		59,23,000	21,47,821	7,19,302	28,67,123	48.41	-30,55,877	-51.59
					02		4,00,000	1,29,717	50,200	1,79,917	44.98	-2,20,083	-55.02
					03		49,16,000	17,36,353	4,66,959	22,03,312	44.82	-27,12,688	-55.18
					04		1,20,000	58,773	1,919	60,692	50.58	-59,308	-49.42
					05		90,000	7,990	0	7,990	8.88	-82,010	-91.12
					06		5,45,000	2,10,543	80,930	2,91,473	53.48	-2,53,527	-46.52
					08		1,35,000	56,726	5,550	62,276	46.13	-72,724	-53.87
					09		4,50,000	89,344	25,000	1,14,344	25.41	-3,35,656	-74.59
					11		75,000	30,774	5,000	35,774	47.70	-39,226	-52.30
					12		20,000	1,993	1,940	3,933	19.67	-16,067	-80.34
					29		1,00,000	23,668	10,000	33,668	33.67	-66,332	-66.33
					42		50,000	24,594	0	24,594	49.19	-25,406	-50.81
					43		10,00,000	5,95,386	82,000	6,77,386	67.74	-3,22,614	-32.26
					49		2,50,000	57,747	0	57,747	23.10	-1,92,253	-76.90
					Dtl Head (00) Total		**1,40,74,000**	**51,71,429**	**14,48,800**	**66,20,229**		**-74,53,771**	
					Sub Head (04)Total:		**1,40,74,000**	**51,71,429**	**14,48,800**	**66,20,229**		**-74,53,771**	
					Mnr Hd (101) Total:		**1,93,25,63,000**	**76,23,79,364**	**21,32,52,301**	**97,56,31,665**		**-95,69,31,335**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2402	00					**Sb Mj hd (00) Total**	**1,98,03,54,000**	**78,33,45,851**	**21,84,25,746**	**1,00,17,71,597**		**-97,85,82,403**	
						Mj Hd (2402) Total:	**1,98,03,54,000**	**78,33,45,851**	**21,84,25,746**	**1,00,17,71,597**		**-97,85,82,403**	
						NONPLAN TOTAL:	**14,40,10,69,000**	**5,49,76,81,828**	**1,21,89,29,002**	**6,71,66,10,830**		**-7,68,44,58,171**	
2415	01	004	03	00	01		18,75,000	5,50,180	1,01,186	6,51,366	34.74	-12,23,634	-65.26
					03		15,56,000	4,56,228	69,368	5,25,596	33.78	-10,30,404	-66.22
					06		2,64,000	78,970	12,340	91,310	34.59	-1,72,690	-65.41
					08		47,000	16,992	0	16,992	36.16	-30,008	-63.84
					13		15,000	1,631	0	1,631	10.88	-13,369	-89.12
					26		50,000	44,993	0	44,993	89.99	-5,007	-10.01
					42		10,000	0	4,000	4,000	40.01	-6,000	-59.99
					43		7,00,000	3,86,998	2,42,990	6,29,988	90.00	-70,012	-10.00
						Dtl Head (00) Total	**45,17,000**	**15,35,992**	**4,29,884**	**19,65,876**		**-25,51,124**	
						Sub Head (03)Total:	**45,17,000**	**15,35,992**	**4,29,884**	**19,65,876**		**-25,51,124**	
						Mnr Hd (004) Total:	**45,17,000**	**15,35,992**	**4,29,884**	**19,65,876**		**-25,51,124**	
		277	03	00	01		2,06,82,000	84,18,679	19,40,996	1,03,59,675	50.09	-1,03,22,325	-49.91
					02		95,000	16,000	12,942	28,942	30.47	-66,058	-69.53
					03		1,71,66,000	68,41,807	14,37,409	82,79,216	48.23	-88,86,784	-51.77
					04		2,20,000	89,003	0	89,003	40.46	-1,30,997	-59.54
					05		1,00,000	24,806	0	24,806	24.81	-75,194	-75.19
					06		18,76,000	6,97,039	1,79,084	8,76,123	46.70	-9,99,877	-53.30
					08		1,58,000	37,513	5,714	43,227	27.36	-1,14,773	-72.64
					09		3,00,000	1,00,000	0	1,00,000	33.33	-2,00,000	-66.67
					13		40,000	6,647	3,996	10,643	26.61	-29,357	-73.39
					15		1,20,000	64,370	29,417	93,787	78.16	-26,213	-21.84
					29		1,00,000	19,998	11,243	31,241	31.24	-68,759	-68.76
					43		1,50,000	74,917	0	74,917	49.95	-75,083	-50.05
					49		1,50,000	99,248	0	99,248	66.17	-50,752	-33.83
						Dtl Head (00) Total	**4,11,57,000**	**1,64,90,027**	**36,20,801**	**2,01,10,828**		**-2,10,46,172**	
						Sub Head (03)Total:	**4,11,57,000**	**1,64,90,027**	**36,20,801**	**2,01,10,828**		**-2,10,46,172**	
						Mnr Hd (277) Total:	**4,11,57,000**	**1,64,90,027**	**36,20,801**	**2,01,10,828**		**-2,10,46,172**	
						Sb Mj hd (01) Total	**4,56,74,000**	**1,80,26,019**	**40,50,685**	**2,20,76,704**		**-2,35,97,296**	
						Mj Hd (2415) Total:	**1,33,38,06,000**	**52,11,61,656**	**11,42,55,628**	**63,54,17,284**		**-69,83,88,716**	
		80	120	04	00	20	75,00,000	37,50,000	0	37,50,000	50.00	-37,50,000	-50.00
						31	50,00,00,000	21,40,00,000	0	21,40,00,000	42.80	-28,60,00,000	-57.20
						Dtl Head (00) Total	**50,75,00,000**	**21,77,50,000**	**0**	**21,77,50,000**		**-28,97,50,000**	
						Sub Head (04)Total:	**50,75,00,000**	**21,77,50,000**	**0**	**21,77,50,000**		**-28,97,50,000**	
				05	00	31	35,00,00,000	8,74,99,800	5,83,33,200	14,58,33,000	41.67	-20,41,67,000	-58.33
						Dtl Head (00) Total	**35,00,00,000**	**8,74,99,800**	**5,83,33,200**	**14,58,33,000**		**-20,41,67,000**	
						Sub Head (05)Total:	**35,00,00,000**	**8,74,99,800**	**5,83,33,200**	**14,58,33,000**		**-20,41,67,000**	
				06	00	20	15,00,000	2,50,000	0	2,50,000	16.67	-12,50,000	-83.33
						31	1,56,74,000	1,56,74,000	0	1,56,74,000	100.00	0	0.00
						Dtl Head (00) Total	**1,71,74,000**	**1,59,24,000**	**0**	**1,59,24,000**		**-12,50,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2415	80	120	06			**Sub Head (06)Total:**	**1,71,74,000**	**1,59,24,000**	**0**	**1,59,24,000**		**-12,50,000**	
			07	00	20		22,21,000	11,10,000	0	11,10,000	49.98	-11,11,000	-50.02
					31		95,16,000	95,16,000	0	95,16,000	100.00	0	0.00
						Dtl Head (00) Total	**1,17,37,000**	**1,06,26,000**	**0**	**1,06,26,000**		**-11,11,000**	
						Sub Head (07)Total:	**1,17,37,000**	**1,06,26,000**	**0**	**1,06,26,000**		**-11,11,000**	
			08	00	31		1,61,96,000	40,48,800	26,99,200	67,48,000	41.66	-94,48,000	-58.34
						Dtl Head (00) Total	**1,61,96,000**	**40,48,800**	**26,99,200**	**67,48,000**		**-94,48,000**	
						Sub Head (08)Total:	**1,61,96,000**	**40,48,800**	**26,99,200**	**67,48,000**		**-94,48,000**	
			09	00	20		25,00,000	4,16,000	4,16,000	8,32,000	33.28	-16,68,000	-66.72
					31		14,32,74,000	4,54,63,864	3,35,09,673	7,89,73,537	55.12	-6,43,00,463	-44.88
						Dtl Head (00) Total	**14,57,74,000**	**4,58,79,864**	**3,39,25,673**	**7,98,05,537**		**-6,59,68,463**	
						Sub Head (09)Total:	**14,57,74,000**	**4,58,79,864**	**3,39,25,673**	**7,98,05,537**		**-6,59,68,463**	
			11	00	20		40,00,000	10,00,000	0	10,00,000	25.00	-30,00,000	-75.00
						Dtl Head (00) Total	**40,00,000**	**10,00,000**	**0**	**10,00,000**		**-30,00,000**	
						Sub Head (11)Total:	**40,00,000**	**10,00,000**	**0**	**10,00,000**		**-30,00,000**	
			12	00	20		75,00,000	37,50,000	0	37,50,000	50.00	-37,50,000	-50.00
					31		20,00,00,000	11,04,92,073	1,44,13,470	12,49,05,543	62.45	-7,50,94,457	-37.55
						Dtl Head (00) Total	**20,75,00,000**	**11,42,42,073**	**1,44,13,470**	**12,86,55,543**		**-7,88,44,457**	
						Sub Head (12)Total:	**20,75,00,000**	**11,42,42,073**	**1,44,13,470**	**12,86,55,543**		**-7,88,44,457**	
			20	00	20		2,32,50,000	49,15,000	0	49,15,000	21.14	-1,83,35,000	-78.86
						Dtl Head (00) Total	**2,32,50,000**	**49,15,000**	**0**	**49,15,000**		**-1,83,35,000**	
						Sub Head (20)Total:	**2,32,50,000**	**49,15,000**	**0**	**49,15,000**		**-1,83,35,000**	
			22	00	31		50,01,000	12,50,100	8,33,400	20,83,500	41.66	-29,17,500	-58.34
						Dtl Head (00) Total	**50,01,000**	**12,50,100**	**8,33,400**	**20,83,500**		**-29,17,500**	
						Sub Head (22)Total:	**50,01,000**	**12,50,100**	**8,33,400**	**20,83,500**		**-29,17,500**	
						Mnr Hd (120) Total:	**1,28,81,32,000**	**50,31,35,637**	**11,02,04,943**	**61,33,40,580**		**-67,47,91,420**	
						Sb Mj hd (80) Total	**1,28,81,32,000**	**50,31,35,637**	**11,02,04,943**	**61,33,40,580**		**-67,47,91,420**	
						Mj Hd (2415) Total:	**1,33,38,06,000**	**52,11,61,656**	**11,42,55,628**	**63,54,17,284**		**-69,83,88,716**	
						NONPLAN TOTAL:	**14,40,10,69,000**	**5,49,76,81,828**	**1,21,89,29,002**	**6,71,66,10,830**		**-7,68,44,58,171**	
2435	01	101	03	00	01		5,72,54,000	2,63,28,258	70,80,375	3,34,08,633	58.35	-2,38,45,367	-41.65
					02		40,000	28,150	400	28,550	71.38	-11,450	-28.63
					03		4,75,21,000	2,10,77,147	49,42,994	2,60,20,141	54.76	-2,15,00,859	-45.24
					04		2,20,000	1,55,925	0	1,55,925	70.88	-64,075	-29.12
					05		1,00,000	5,949	9,224	15,173	15.17	-84,827	-84.83
					06		66,90,000	26,32,230	6,24,391	32,56,621	48.68	-34,33,379	-51.32
					08		1,80,000	1,21,301	6,070	1,27,371	70.76	-52,629	-29.24
					09		1,00,000	51,044	0	51,044	51.05	-48,956	-48.96
					11		1,00,000	37,136	0	37,136	37.14	-62,864	-62.86
					13		65,000	54,882	0	54,882	84.44	-10,118	-15.56
					15		70,000	68,739	0	68,739	98.20	-1,261	-1.80

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2435	01	101	03	00	17		1,50,000	15,415	4,668	20,083	13.39	-1,29,917	-86.61
					26		10,000	425	0	425	4.26	-9,575	-95.74
					42		5,000	3,725	0	3,725	74.52	-1,275	-25.48
					46		50,000	6,465	0	6,465	12.93	-43,535	-87.07
					49		5,00,000	4,99,634	0	4,99,634	99.93	-366	-0.07
					Dtl Head (00) Total		**11,30,55,000**	**5,10,86,425**	**1,26,68,122**	**6,37,54,547**		**-4,93,00,453**	
					Sub Head (03)Total:		**11,30,55,000**	**5,10,86,425**	**1,26,68,122**	**6,37,54,547**		**-4,93,00,453**	
			04	00	01		97,05,000	40,22,135	10,89,101	51,11,236	52.67	-45,93,764	-47.33
					03		80,55,000	31,87,285	7,70,780	39,58,065	49.14	-40,96,935	-50.86
					04		50,000	27,031	5,601	32,632	65.26	-17,368	-34.74
					06		11,50,000	3,02,601	83,359	3,85,960	33.56	-7,64,040	-66.44
					08		25,000	10,632	725	11,357	45.43	-13,643	-54.57
					11		10,000	2,995	0	2,995	29.96	-7,005	-70.04
					15		25,000	22,906	0	22,906	91.63	-2,094	-8.37
					42		2,000	1,900	0	1,900	95.05	-100	-4.95
					Dtl Head (00) Total		**1,90,22,000**	**75,77,485**	**19,49,566**	**95,27,051**		**-94,94,949**	
					Sub Head (04)Total:		**1,90,22,000**	**75,77,485**	**19,49,566**	**95,27,051**		**-94,94,949**	
			05	00	01		26,65,000	11,13,990	3,10,064	14,24,054	53.44	-12,40,946	-46.56
					03		22,12,000	9,07,521	2,03,973	11,11,494	50.25	-11,00,506	-49.75
					04		20,000	5,025	0	5,025	25.13	-14,975	-74.87
					06		3,50,000	1,38,205	36,490	1,74,695	49.91	-1,75,305	-50.09
					08		18,000	4,763	827	5,590	31.06	-12,410	-68.94
					11		15,000	1,998	0	1,998	13.33	-13,002	-86.67
					12		2,000	2,000	0	2,000	100.00	0	0.05
					42		1,000	2,473	0	2,473	100.00	1,473	100.00
					Dtl Head (00) Total		**52,83,000**	**21,75,975**	**5,51,354**	**27,27,329**		**-25,55,671**	
					Sub Head (05)Total:		**52,83,000**	**21,75,975**	**5,51,354**	**27,27,329**		**-25,55,671**	
					Mnr Hd (101) Total:		**13,73,60,000**	**6,08,39,885**	**1,51,69,042**	**7,60,08,927**		**-6,13,51,073**	
					Sb Mj hd (01) Total		**13,73,60,000**	**6,08,39,885**	**1,51,69,042**	**7,60,08,927**		**-6,13,51,073**	
					Mj Hd (2435) Total:		**13,73,60,000**	**6,08,39,885**	**1,51,69,042**	**7,60,08,927**		**-6,13,51,073**	
					NONPLAN TOTAL:		**14,40,10,69,000**	**5,49,76,81,828**	**1,21,89,29,002**	**6,71,66,10,830**		**-7,68,44,58,171**	
4401	00	103	04	01	43		3,86,11,12,000	-30,26,05,447	35,50,31,960	5,24,26,513	1.36	-3,80,86,85,487	-98.64
					Dtl Head (01) Total		**3,86,11,12,000**	**-30,26,05,447**	**35,50,31,960**	**5,24,26,513**		**-3,80,86,85,487**	
				02	43		3,68,45,000	-2,69,63,427	54,45,252	-2,15,18,175	-58.40	-5,83,63,175	100.00
					Dtl Head (02) Total		**3,68,45,000**	**-2,69,63,427**	**54,45,252**	**-2,15,18,175**		**-5,83,63,175**	
				03	43		10,00,000	-40,70,431	-4,66,884	-45,37,315	100.00	-55,37,315	100.00
					Dtl Head (03) Total		**10,00,000**	**-40,70,431**	**-4,66,884**	**-45,37,315**		**-55,37,315**	
					Sub Head (04)Total:		**3,89,89,57,000**	**-33,36,39,305**	**36,00,10,328**	**2,63,71,023**		**-3,87,25,85,977**	
					Mnr Hd (103) Total:		**3,89,89,57,000**	**-33,36,39,305**	**36,00,10,328**	**2,63,71,023**		**-3,87,25,85,977**	
		105	03	00	42		5,00,000	-2,31,02,823	-55,74,134	-2,86,76,957	100.00	-2,91,76,957	100.00
					Dtl Head (00) Total		**5,00,000**	**-2,31,02,823**	**-55,74,134**	**-2,86,76,957**		**-2,91,76,957**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4401	00	105	03			**Sub Head (03)Total:**	**5,00,000**	**-2,31,02,823**	**-55,74,134**	**-2,86,76,957**		**-2,91,76,957**	
						Mnr Hd (105) Total:	**5,00,000**	**-2,31,02,823**	**-55,74,134**	**-2,86,76,957**		**-2,91,76,957**	
		107	03	00	43		40,00,00,000	9,69,41,805	2,16,56,815	11,85,98,620	29.65	-28,14,01,380	-70.35
						Dtl Head (00) Total	**40,00,00,000**	**9,69,41,805**	**2,16,56,815**	**11,85,98,620**		**-28,14,01,380**	
						Sub Head (03)Total:	**40,00,00,000**	**9,69,41,805**	**2,16,56,815**	**11,85,98,620**		**-28,14,01,380**	
						Mnr Hd (107) Total:	**40,00,00,000**	**9,69,41,805**	**2,16,56,815**	**11,85,98,620**		**-28,14,01,380**	
		800	03	03	24		0	-90	0	-90	100.00	-90	100.00
						Dtl Head (03) Total	**0**	**-90**	**0**	**-90**		**-90**	
				04	24		0	-86,90,443	-25,79,324	-1,12,69,767	100.00	-1,12,69,767	100.00
					26		0	-28,85,355	0	-28,85,355	100.00	-28,85,355	100.00
						Dtl Head (04) Total	**0**	**-1,15,75,798**	**-25,79,324**	**-1,41,55,122**		**-1,41,55,122**	
						Sub Head (03)Total:	**0**	**-1,15,75,888**	**-25,79,324**	**-1,41,55,212**		**-1,41,55,212**	
			04	00	24		0	-17,86,978	0	-17,86,978	100.00	-17,86,978	100.00
						Dtl Head (00) Total	**0**	**-17,86,978**	**0**	**-17,86,978**		**-17,86,978**	
						Sub Head (04)Total:	**0**	**-17,86,978**	**0**	**-17,86,978**		**-17,86,978**	
						Mnr Hd (800) Total:	**0**	**-1,33,62,866**	**-25,79,324**	**-1,59,42,190**		**-1,59,42,190**	
						Sb Mj hd (00) Total	**4,29,94,57,000**	**-27,31,63,189**	**37,35,13,685**	**10,03,50,496**		**-4,19,91,06,504**	
						Mj Hd (4401) Total:	**4,29,94,57,000**	**-27,31,63,189**	**37,35,13,685**	**10,03,50,496**		**-4,19,91,06,504**	
						NONPLAN TOTAL:	**14,40,10,69,000**	**5,49,76,81,828**	**1,21,89,29,002**	**6,71,66,10,830**		**-7,68,44,58,171**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	001	05	00	49		0	40,263	0	40,263	100.00	40,263	100.00
						Dtl Head (00) Total	**0**	**40,263**	**0**	**40,263**		**40,263**	
						Sub Head (05)Total:	**0**	**40,263**	**0**	**40,263**		**40,263**	
						Mnr Hd (001) Total:	**0**	**40,263**	**0**	**40,263**		**40,263**	
		102	01	14	01		50,00,000	16,38,602	2,41,076	18,79,678	37.59	-31,20,322	-62.41
					03		41,50,000	13,51,545	1,60,645	15,12,190	36.44	-26,37,810	-63.56
					04		10,00,000	4,06,907	1,00,522	5,07,429	50.74	-4,92,571	-49.26
					05		2,00,000	23,780	0	23,780	11.89	-1,76,220	-88.11
					06		8,30,000	2,33,153	26,550	2,59,703	31.29	-5,70,297	-68.71
					08		8,00,000	3,46,532	24,737	3,71,269	46.41	-4,28,731	-53.59
					11		6,00,000	1,93,292	75,173	2,68,465	44.74	-3,31,535	-55.26
					12		3,00,000	91,892	0	91,892	30.63	-2,08,108	-69.37
					13		1,50,000	9,138	1,386	10,524	7.02	-1,39,476	-92.98
					15		8,00,000	1,70,828	42,513	2,13,341	26.67	-5,86,659	-73.33
					27		18,84,20,000	3,52,61,239	44,71,394	3,97,32,633	21.09	-14,86,87,367	-78.91
					42		1,40,00,000	28,62,193	2,68,288	31,30,481	22.36	-1,08,69,519	-77.64
					45		1,00,000	49,997	0	49,997	50.00	-50,003	-50.00
					47		2,00,000	7,400	1,06,376	1,13,776	56.89	-86,224	-43.11
					49		2,00,000	78,893	0	78,893	39.45	-1,21,107	-60.55

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	102	01	14		**Dtl Head (14) Total**	**21,67,50,000**	**4,27,25,391**	**55,18,660**	**4,82,44,051**		**-16,85,05,949**	
						Sub Head (01)Total:	**21,67,50,000**	**4,27,25,391**	**55,18,660**	**4,82,44,051**		**-16,85,05,949**	
						Mnr Hd (102) Total:	**21,67,50,000**	**4,27,25,391**	**55,18,660**	**4,82,44,051**		**-16,85,05,949**	
		103	01	02	20		17,05,06,000	1,64,17,460	12,16,833	1,76,34,293	10.34	-15,28,71,707	-89.66
						Dtl Head (02) Total	**17,05,06,000**	**1,64,17,460**	**12,16,833**	**1,76,34,293**		**-15,28,71,707**	
						Sub Head (01)Total:	**17,05,06,000**	**1,64,17,460**	**12,16,833**	**1,76,34,293**		**-15,28,71,707**	
			04	00	27		63,61,00,000	4,21,65,110	23,90,051	4,45,55,161	7.00	-59,15,44,839	-93.00
						Dtl Head (00) Total	**63,61,00,000**	**4,21,65,110**	**23,90,051**	**4,45,55,161**		**-59,15,44,839**	
						Sub Head (04)Total:	**63,61,00,000**	**4,21,65,110**	**23,90,051**	**4,45,55,161**		**-59,15,44,839**	
			05	00	27		30,00,00,000	12,29,43,664	1,04,59,541	13,34,03,205	44.47	-16,65,96,795	-55.53
						Dtl Head (00) Total	**30,00,00,000**	**12,29,43,664**	**1,04,59,541**	**13,34,03,205**		**-16,65,96,795**	
						Sub Head (05)Total:	**30,00,00,000**	**12,29,43,664**	**1,04,59,541**	**13,34,03,205**		**-16,65,96,795**	
			06	00	08		7,50,000	0	65,845	65,845	8.78	-6,84,155	-91.22
					16		1,70,000	68,950	13,790	82,740	48.67	-87,260	-51.33
					27		27,50,00,000	11,11,05,735	43,87,995	11,54,93,730	42.00	-15,95,06,270	-58.00
						Dtl Head (00) Total	**27,59,20,000**	**11,11,74,685**	**44,67,630**	**11,56,42,315**		**-16,02,77,685**	
						Sub Head (06)Total:	**27,59,20,000**	**11,11,74,685**	**44,67,630**	**11,56,42,315**		**-16,02,77,685**	
						Mnr Hd (103) Total:	**1,38,25,26,000**	**29,27,00,919**	**1,85,34,055**	**31,12,34,974**		**-1,07,12,91,026**	
		105	05	00	27		13,06,40,000	4,22,96,824	1,17,65,088	5,40,61,912	41.38	-7,65,78,088	-58.62
						Dtl Head (00) Total	**13,06,40,000**	**4,22,96,824**	**1,17,65,088**	**5,40,61,912**		**-7,65,78,088**	
						Sub Head (05)Total:	**13,06,40,000**	**4,22,96,824**	**1,17,65,088**	**5,40,61,912**		**-7,65,78,088**	
						Mnr Hd (105) Total:	**13,06,40,000**	**4,22,96,824**	**1,17,65,088**	**5,40,61,912**		**-7,65,78,088**	
		107	04	00	02		13,50,000	4,93,389	56,965	5,50,354	40.77	-7,99,646	-59.23
					04		17,50,000	4,32,683	1,05,041	5,37,724	30.73	-12,12,276	-69.27
					08		12,44,000	2,70,585	79,114	3,49,699	28.11	-8,94,301	-71.89
					09		20,05,000	2,54,481	1,34,580	3,89,061	19.40	-16,15,939	-80.60
					11		12,50,000	2,30,905	1,49,482	3,80,387	30.43	-8,69,613	-69.57
					12		8,30,000	1,10,200	9,000	1,19,200	14.36	-7,10,800	-85.64
					15		34,80,000	8,71,910	2,50,594	11,22,504	32.26	-23,57,496	-67.74
					27		33,51,00,000	4,91,58,328	1,59,08,078	6,50,66,406	19.42	-27,00,33,594	-80.58
					29		21,20,000	1,28,613	74,400	2,03,013	9.58	-19,16,987	-90.42
					42		37,60,000	8,00,807	1,81,294	9,82,101	26.12	-27,77,899	-73.88
					43		81,00,000	39,20,664	60,930	39,81,594	49.16	-41,18,406	-50.84
					44		47,00,000	5,99,912	2,22,422	8,22,334	17.50	-38,77,666	-82.50
					47		10,90,000	8,350	5,450	13,800	1.27	-10,76,200	-98.73
						Dtl Head (00) Total	**36,67,79,000**	**5,72,80,827**	**1,72,37,350**	**7,45,18,177**		**-29,22,60,823**	
						Sub Head (04)Total:	**36,67,79,000**	**5,72,80,827**	**1,72,37,350**	**7,45,18,177**		**-29,22,60,823**	
						Mnr Hd (107) Total:	**36,67,79,000**	**5,72,80,827**	**1,72,37,350**	**7,45,18,177**		**-29,22,60,823**	
		108	01	01	04		1,10,000	27,000	0	27,000	24.55	-83,000	-75.45
					08		40,000	5,000	0	5,000	12.50	-35,000	-87.50
					11		60,000	12,614	0	12,614	21.03	-47,386	-78.98
					15		60,000	10,000	0	10,000	16.67	-50,000	-83.33

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	108	01	01	27		22,50,000	1,02,184	1,01,230	2,03,414	9.04	-20,46,586	-90.96
					42		40,000	4,650	0	4,650	11.63	-35,350	-88.37
					46		60,000	4,640	0	4,640	7.74	-55,360	-92.27
					49		40,000	5,000	0	5,000	12.50	-35,000	-87.50
					Dtl Head (01) Total		**26,60,000**	**1,71,088**	**1,01,230**	**2,72,318**		**-23,87,682**	
					Sub Head (01)Total:		**26,60,000**	**1,71,088**	**1,01,230**	**2,72,318**		**-23,87,682**	
					Mnr Hd (108) Total:		**26,60,000**	**1,71,088**	**1,01,230**	**2,72,318**		**-23,87,682**	
		109	01	02	42		17,00,00,000	2,78,00,000	0	2,78,00,000	16.35	-14,22,00,000	-83.65
					Dtl Head (02) Total		**17,00,00,000**	**2,78,00,000**	**0**	**2,78,00,000**		**-14,22,00,000**	
					Sub Head (01)Total:		**17,00,00,000**	**2,78,00,000**	**0**	**2,78,00,000**		**-14,22,00,000**	
			07	00	02		1,88,48,000	0	2,26,660	2,26,660	1.20	-1,86,21,340	-98.80
					04		22,60,000	0	1,200	1,200	0.05	-22,58,800	-99.95
					08		19,70,000	0	81,860	81,860	4.16	-18,88,140	-95.84
					09		7,50,000	0	1,37,940	1,37,940	18.39	-6,12,060	-81.61
					11		15,25,000	0	55,717	55,717	3.65	-14,69,283	-96.35
					13		35,25,000	0	11,96,839	11,96,839	33.95	-23,28,161	-66.05
					15		1,23,15,000	0	4,97,887	4,97,887	4.04	-1,18,17,113	-95.96
					29		10,45,000	0	1,27,175	1,27,175	12.17	-9,17,825	-87.83
					42		21,54,82,000	0	2,76,32,861	2,76,32,861	12.82	-18,78,49,139	-87.18
					Dtl Head (00) Total		**25,77,20,000**	**0**	**2,99,58,139**	**2,99,58,139**		**-22,77,61,861**	
					Sub Head (07)Total:		**25,77,20,000**	**0**	**2,99,58,139**	**2,99,58,139**		**-22,77,61,861**	
			97	00	42		12,00,00,000	6,00,00,000	0	6,00,00,000	50.00	-6,00,00,000	-50.00
					Dtl Head (00) Total		**12,00,00,000**	**6,00,00,000**	**0**	**6,00,00,000**		**-6,00,00,000**	
					Sub Head (97)Total:		**12,00,00,000**	**6,00,00,000**	**0**	**6,00,00,000**		**-6,00,00,000**	
					Mnr Hd (109) Total:		**54,77,20,000**	**8,78,00,000**	**2,99,58,139**	**11,77,58,139**		**-42,99,61,861**	
		110	01	01	27		5,00,00,000	1,25,00,000	0	1,25,00,000	25.00	-3,75,00,000	-75.00
					Dtl Head (01) Total		**5,00,00,000**	**1,25,00,000**	**0**	**1,25,00,000**		**-3,75,00,000**	
					Sub Head (01)Total:		**5,00,00,000**	**1,25,00,000**	**0**	**1,25,00,000**		**-3,75,00,000**	
			04	00	27		55,00,00,000	1,45,38,393	0	1,45,38,393	2.64	-53,54,61,607	-97.36
					Dtl Head (00) Total		**55,00,00,000**	**1,45,38,393**	**0**	**1,45,38,393**		**-53,54,61,607**	
					Sub Head (04)Total:		**55,00,00,000**	**1,45,38,393**	**0**	**1,45,38,393**		**-53,54,61,607**	
					Mnr Hd (110) Total:		**60,00,00,000**	**2,70,38,393**	**0**	**2,70,38,393**		**-57,29,61,607**	
		111	01	01	01		2,19,00,000	46,05,232	9,52,317	55,57,549	25.38	-1,63,42,451	-74.62
					03		1,81,77,000	36,13,006	7,58,112	43,71,118	24.05	-1,38,05,882	-75.95
					04		11,00,000	3,37,521	19,428	3,56,949	32.45	-7,43,051	-67.55
					05		1,50,000	19,173	0	19,173	12.78	-1,30,827	-87.22
					06		30,50,000	4,10,792	76,053	4,86,845	15.96	-25,63,155	-84.04
					08		4,00,000	1,64,738	0	1,64,738	41.18	-2,35,262	-58.82
					11		2,50,000	89,133	0	89,133	35.65	-1,60,867	-64.35
					15		1,50,000	33,813	41,185	74,998	50.00	-75,002	-50.00
					42		4,00,000	1,84,071	12,343	1,96,414	49.10	-2,03,586	-50.90
					44		50,000	23,595	0	23,595	47.19	-26,405	-52.81

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	111	01	01	46		4,00,000	1,99,919	0	1,99,919	49.98	-2,00,081	-50.02
					47		3,50,000	1,74,752	0	1,74,752	49.93	-1,75,248	-50.07
					49		4,00,000	1,70,154	0	1,70,154	42.54	-2,29,846	-57.46
					51		10,000	1,990	0	1,990	19.91	-8,010	-80.09
					Dtl Head (01) Total		**4,67,87,000**	**1,00,27,889**	**18,59,438**	**1,18,87,327**		**-3,48,99,673**	
				02	01		2,84,28,000	47,48,134	12,74,362	60,22,496	21.19	-2,24,05,504	-78.81
					03		2,35,95,000	37,48,537	9,42,811	46,91,348	19.88	-1,89,03,652	-80.12
					04		11,00,000	2,27,736	62,580	2,90,316	26.39	-8,09,684	-73.61
					05		1,50,000	25,350	0	25,350	16.90	-1,24,650	-83.10
					06		30,00,000	4,26,856	1,17,270	5,44,126	18.14	-24,55,874	-81.86
					08		3,00,000	1,06,132	1,790	1,07,922	35.97	-1,92,078	-64.03
					11		4,00,000	1,57,600	0	1,57,600	39.40	-2,42,400	-60.60
					15		3,50,000	92,774	4,855	97,629	27.89	-2,52,371	-72.11
					42		2,00,000	98,718	0	98,718	49.36	-1,01,282	-50.64
					44		50,000	23,595	0	23,595	47.19	-26,405	-52.81
					46		3,00,000	35,438	0	35,438	11.81	-2,64,562	-88.19
					47		2,00,000	91,916	0	91,916	45.96	-1,08,084	-54.04
					49		3,50,000	0	86,080	86,080	24.59	-2,63,920	-75.41
					Dtl Head (02) Total		**5,84,23,000**	**97,82,786**	**24,89,748**	**1,22,72,534**		**-4,61,50,466**	
					Sub Head (01)Total:		**10,52,10,000**	**1,98,10,675**	**43,49,186**	**2,41,59,861**		**-8,10,50,139**	
					Mnr Hd (111) Total:		**10,52,10,000**	**1,98,10,675**	**43,49,186**	**2,41,59,861**		**-8,10,50,139**	
112	04			00	42		20,46,000	0	68,232	68,232	3.33	-19,77,768	-96.67
					44		37,00,000	42,900	6,240	49,140	1.33	-36,50,860	-98.67
					Dtl Head (00) Total		**57,46,000**	**42,900**	**74,472**	**1,17,372**		**-56,28,628**	
					Sub Head (04)Total:		**57,46,000**	**42,900**	**74,472**	**1,17,372**		**-56,28,628**	
					Mnr Hd (112) Total:		**57,46,000**	**42,900**	**74,472**	**1,17,372**		**-56,28,628**	
800	03			02	27		50,00,00,000	34,84,43,500	0	34,84,43,500	69.69	-15,15,56,500	-30.31
					46		10,00,00,000	0	65,15,622	65,15,622	6.52	-9,34,84,378	-93.48
					Dtl Head (02) Total		**60,00,00,000**	**34,84,43,500**	**65,15,622**	**35,49,59,122**		**-24,50,40,878**	
				03	08		40,00,000	3,73,607	12,506	3,86,113	9.65	-36,13,887	-90.35
					11		40,00,000	83,009	17,730	1,00,739	2.52	-38,99,261	-97.48
					12		20,00,000	0	68,357	68,357	3.42	-19,31,643	-96.58
					13		20,00,000	22,595	0	22,595	1.13	-19,77,405	-98.87
					16		80,00,000	21,65,139	8,02,471	29,67,610	37.10	-50,32,390	-62.90
					42		1,15,00,000	10,00,000	0	10,00,000	8.70	-1,05,00,000	-91.30
					46		40,00,000	90,789	0	90,789	2.27	-39,09,211	-97.73
					47		30,00,000	9,50,218	47,697	9,97,915	33.26	-20,02,085	-66.74
					Dtl Head (03) Total		**3,85,00,000**	**46,85,357**	**9,48,761**	**56,34,118**		**-3,28,65,882**	
				05	02		8,81,50,000	47,87,524	8,85,658	56,73,182	6.44	-8,24,76,818	-93.56
					27		1,28,34,50,000	38,04,11,749	4,11,53,724	42,15,65,473	32.85	-86,18,84,527	-67.15
					29		6,50,00,000	0	68,950	68,950	0.11	-6,49,31,050	-99.89
					42		47,34,10,000	7,79,75,468	1,94,73,712	9,74,49,180	20.58	-37,59,60,820	-79.42

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	800	03	05	44		13,00,00,000	0	3,500	3,500	0.00	-12,99,96,500	-100.00
						Dtl Head (05) Total	**2,04,00,10,000**	**46,31,74,741**	**6,15,85,544**	**52,47,60,285**		**-1,51,52,49,715**	
				06	27		25,00,00,000	69,52,006	1,70,59,911	2,40,11,917	9.60	-22,59,88,083	-90.40
						Dtl Head (06) Total	**25,00,00,000**	**69,52,006**	**1,70,59,911**	**2,40,11,917**		**-22,59,88,083**	
				07	02		3,00,00,000	3,24,000	1,62,000	4,86,000	1.62	-2,95,14,000	-98.38
					39		5,00,00,000	13,85,053	4,05,858	17,90,911	3.58	-4,82,09,089	-96.42
					42		10,80,00,000	2,94,07,951	50,49,019	3,44,56,970	31.90	-7,35,43,030	-68.10
					43		5,90,00,000	2,73,98,307	1,06,70,976	3,80,69,283	64.52	-2,09,30,717	-35.48
						Dtl Head (07) Total	**24,70,00,000**	**5,85,15,311**	**1,62,87,853**	**7,48,03,164**		**-17,21,96,836**	
				08	27		4,35,50,000	41,27,284	14,11,200	55,38,484	12.72	-3,80,11,516	-87.28
						Dtl Head (08) Total	**4,35,50,000**	**41,27,284**	**14,11,200**	**55,38,484**		**-3,80,11,516**	
				09	27		16,00,00,000	1,89,71,000	0	1,89,71,000	11.86	-14,10,29,000	-88.14
						Dtl Head (09) Total	**16,00,00,000**	**1,89,71,000**	**0**	**1,89,71,000**		**-14,10,29,000**	
				10	27		1,00,00,000	3,75,000	13,12,500	16,87,500	16.88	-83,12,500	-83.13
					42		4,00,00,000	31,43,318	82,00,608	1,13,43,926	28.36	-2,86,56,074	-71.64
						Dtl Head (10) Total	**5,00,00,000**	**35,18,318**	**95,13,108**	**1,30,31,426**		**-3,69,68,574**	
				13	27		57,90,91,000	2,67,91,447	4,57,01,643	7,24,93,090	12.52	-50,65,97,910	-87.48
						Dtl Head (13) Total	**57,90,91,000**	**2,67,91,447**	**4,57,01,643**	**7,24,93,090**		**-50,65,97,910**	
				14	27		10,00,00,000	4,98,439	9,08,528	14,06,967	1.41	-9,85,93,033	-98.59
					42		17,80,00,000	2,10,91,350	7,51,42,707	9,62,34,057	54.06	-8,17,65,943	-45.94
						Dtl Head (14) Total	**27,80,00,000**	**2,15,89,789**	**7,60,51,235**	**9,76,41,024**		**-18,03,58,976**	
				15	27		31,90,00,000	15,21,76,500	73,29,000	15,95,05,500	50.00	-15,94,94,500	-50.00
						Dtl Head (15) Total	**31,90,00,000**	**15,21,76,500**	**73,29,000**	**15,95,05,500**		**-15,94,94,500**	
						Sub Head (03)Total:	**4,60,51,51,000**	**1,10,89,45,253**	**24,24,03,877**	**1,35,13,49,130**		**-3,25,38,01,870**	
						Mnr Hd (800) Total:	**4,60,51,51,000**	**1,10,89,45,253**	**24,24,03,877**	**1,35,13,49,130**		**-3,25,38,01,870**	
						Sb Mj hd (00) Total	**7,96,31,82,000**	**1,67,88,52,533**	**32,99,42,057**	**2,00,87,94,590**		**-5,95,43,87,410**	
						Mj Hd (2401) Total:	**7,96,31,82,000**	**1,67,88,52,533**	**32,99,42,057**	**2,00,87,94,590**		**-5,95,43,87,410**	
						PLAN TOTAL:	**15,87,34,63,000**	**3,84,65,75,525**	**1,19,19,13,572**	**5,03,84,89,097**		**-10,83,49,73,903**	
2402	00	101	05	00	02		49,60,000	17,00,882	2,14,584	19,15,466	38.62	-30,44,534	-61.38
					29		11,25,000	1,58,071	1,18,496	2,76,567	24.58	-8,48,433	-75.42
					42		48,55,000	3,495	6,995	10,490	0.22	-48,44,510	-99.78
					43		4,13,20,000	1,91,91,948	10,49,410	2,02,41,358	48.99	-2,10,78,642	-51.01
					44		10,00,000	6,000	11,988	17,988	1.80	-9,82,012	-98.20
						Dtl Head (00) Total	**5,32,60,000**	**2,10,60,396**	**14,01,473**	**2,24,61,869**		**-3,07,98,131**	
						Sub Head (05)Total:	**5,32,60,000**	**2,10,60,396**	**14,01,473**	**2,24,61,869**		**-3,07,98,131**	
						Mnr Hd (101) Total:	**5,32,60,000**	**2,10,60,396**	**14,01,473**	**2,24,61,869**		**-3,07,98,131**	
		102	03	00	27		15,15,81,000	8,41,000	4,50,814	12,91,814	0.85	-15,02,89,186	-99.15
						Dtl Head (00) Total	**15,15,81,000**	**8,41,000**	**4,50,814**	**12,91,814**		**-15,02,89,186**	
						Sub Head (03)Total:	**15,15,81,000**	**8,41,000**	**4,50,814**	**12,91,814**		**-15,02,89,186**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2402	00	102	05	00	42		1,46,50,000	1,20,800	0	1,20,800	0.82	-1,45,29,200	-99.18
						Dtl Head (00) Total	**1,46,50,000**	**1,20,800**	**0**	**1,20,800**		**-1,45,29,200**	
						Sub Head (05)Total:	**1,46,50,000**	**1,20,800**	**0**	**1,20,800**		**-1,45,29,200**	
			10	00	42		2,00,00,50,000	12,04,07,468	12,18,39,622	24,22,47,090	12.11	-1,75,78,02,910	-87.89
						Dtl Head (00) Total	**2,00,00,50,000**	**12,04,07,468**	**12,18,39,622**	**24,22,47,090**		**-1,75,78,02,910**	
						Sub Head (10)Total:	**2,00,00,50,000**	**12,04,07,468**	**12,18,39,622**	**24,22,47,090**		**-1,75,78,02,910**	
			11	04	02		35,00,000	11,62,345	64,270	12,26,615	35.05	-22,73,385	-64.95
					27		50,38,36,000	35,35,04,090	34,30,000	35,69,34,090	70.84	-14,69,01,910	-29.16
					42		29,64,20,000	14,01,86,401	14,01,964	14,15,88,365	47.77	-15,48,31,635	-52.23
					44		2,10,00,000	26,83,389	2,76,250	29,59,639	14.09	-1,80,40,361	-85.91
						Dtl Head (04) Total	**82,47,56,000**	**49,75,36,225**	**51,72,484**	**50,27,08,709**		**-32,20,47,291**	
						Sub Head (11)Total:	**82,47,56,000**	**49,75,36,225**	**51,72,484**	**50,27,08,709**		**-32,20,47,291**	
			12	00	27		10,00,00,000	2,88,61,093	54,22,591	3,42,83,684	34.28	-6,57,16,316	-65.72
						Dtl Head (00) Total	**10,00,00,000**	**2,88,61,093**	**54,22,591**	**3,42,83,684**		**-6,57,16,316**	
						Sub Head (12)Total:	**10,00,00,000**	**2,88,61,093**	**54,22,591**	**3,42,83,684**		**-6,57,16,316**	
						Mnr Hd (102) Total:	**3,09,10,37,000**	**64,77,66,586**	**13,28,85,511**	**78,06,52,097**		**-2,31,03,84,903**	
		103	06	00	27		17,48,00,000	39,12,213	1,20,01,078	1,59,13,291	9.10	-15,88,86,709	-90.90
						Dtl Head (00) Total	**17,48,00,000**	**39,12,213**	**1,20,01,078**	**1,59,13,291**		**-15,88,86,709**	
						Sub Head (06)Total:	**17,48,00,000**	**39,12,213**	**1,20,01,078**	**1,59,13,291**		**-15,88,86,709**	
			07	00	04		20,00,000	4,03,359	1,45,420	5,48,779	27.44	-14,51,221	-72.56
					08		20,00,000	2,90,429	90,841	3,81,270	19.06	-16,18,730	-80.94
					11		20,00,000	16,22,801	1,54,723	17,77,524	88.88	-2,22,476	-11.12
					15		20,00,000	7,45,208	59,226	8,04,434	40.22	-11,95,566	-59.78
					42		78,11,62,000	32,69,52,540	4,62,05,360	37,31,57,900	47.77	-40,80,04,100	-52.23
					44		30,00,000	4,29,306	3,85,725	8,15,031	27.17	-21,84,969	-72.83
					47		10,00,000	2,05,654	72,758	2,78,412	27.84	-7,21,588	-72.16
						Dtl Head (00) Total	**79,31,62,000**	**33,06,49,297**	**4,71,14,053**	**37,77,63,350**		**-41,53,98,650**	
						Sub Head (07)Total:	**79,31,62,000**	**33,06,49,297**	**4,71,14,053**	**37,77,63,350**		**-41,53,98,650**	
			97	04	20		1,76,70,00,000	88,35,00,000	44,17,50,000	1,32,52,50,000	75.00	-44,17,50,000	-25.00
						Dtl Head (04) Total	**1,76,70,00,000**	**88,35,00,000**	**44,17,50,000**	**1,32,52,50,000**		**-44,17,50,000**	
						Sub Head (97)Total:	**1,76,70,00,000**	**88,35,00,000**	**44,17,50,000**	**1,32,52,50,000**		**-44,17,50,000**	
						Mnr Hd (103) Total:	**2,73,49,62,000**	**1,21,80,61,510**	**50,08,65,131**	**1,71,89,26,641**		**-1,01,60,35,359**	
						Sb Mj hd (00) Total	**5,87,92,59,000**	**1,88,68,88,492**	**63,51,52,115**	**2,52,20,40,607**		**-3,35,72,18,393**	
						Mj Hd (2402) Total:	**5,87,92,59,000**	**1,88,68,88,492**	**63,51,52,115**	**2,52,20,40,607**		**-3,35,72,18,393**	
						PLAN TOTAL:	**15,87,34,63,000**	**3,84,65,75,525**	**1,19,19,13,572**	**5,03,84,89,097**		**-10,83,49,73,903**	
2415	80	120	10	00	31		10,00,000	2,32,000	0	2,32,000	23.20	-7,68,000	-76.80
						Dtl Head (00) Total	**10,00,000**	**2,32,000**	**0**	**2,32,000**		**-7,68,000**	
						Sub Head (10)Total:	**10,00,000**	**2,32,000**	**0**	**2,32,000**		**-7,68,000**	
			25	00	20		10,47,22,000	5,23,61,000	0	5,23,61,000	50.00	-5,23,61,000	-50.00
						Dtl Head (00) Total	**10,47,22,000**	**5,23,61,000**	**0**	**5,23,61,000**		**-5,23,61,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2415	80	120	25			**Sub Head (25)Total:**	**10,47,22,000**	**5,23,61,000**	**0**	**5,23,61,000**		**-5,23,61,000**	
			27	00	20		8,00,00,000	15,00,000	15,00,000	30,00,000	3.75	-7,70,00,000	-96.25
					31		2,50,00,000	40,00,000	30,00,000	70,00,000	28.00	-1,80,00,000	-72.00
						Dtl Head (00) Total	**10,50,00,000**	**55,00,000**	**45,00,000**	**1,00,00,000**		**-9,50,00,000**	
						Sub Head (27)Total:	**10,50,00,000**	**55,00,000**	**45,00,000**	**1,00,00,000**		**-9,50,00,000**	
						Mnr Hd (120) Total:	**21,07,22,000**	**5,80,93,000**	**45,00,000**	**6,25,93,000**		**-14,81,29,000**	
						Sb Mj hd (80) Total	**21,07,22,000**	**5,80,93,000**	**45,00,000**	**6,25,93,000**		**-14,81,29,000**	
						Mj Hd (2415) Total:	**21,07,22,000**	**5,80,93,000**	**45,00,000**	**6,25,93,000**		**-14,81,29,000**	
						PLAN TOTAL:	**15,87,34,63,000**	**3,84,65,75,525**	**1,19,19,13,572**	**5,03,84,89,097**		**-10,83,49,73,903**	
4401	00	107	04	00	24		2,00,00,000	0	47,22,000	47,22,000	23.61	-1,52,78,000	-76.39
						Dtl Head (00) Total	**2,00,00,000**	**0**	**47,22,000**	**47,22,000**		**-1,52,78,000**	
						Sub Head (04)Total:	**2,00,00,000**	**0**	**47,22,000**	**47,22,000**		**-1,52,78,000**	
						Mnr Hd (107) Total:	**2,00,00,000**	**0**	**47,22,000**	**47,22,000**		**-1,52,78,000**	
		800	03	03	24		1,15,80,00,000	1,95,23,000	0	1,95,23,000	1.69	-1,13,84,77,000	-98.31
						Dtl Head (03) Total	**1,15,80,00,000**	**1,95,23,000**	**0**	**1,95,23,000**		**-1,13,84,77,000**	
				06	24		1,00,00,000	0	15,79,78,400	15,79,78,400	100.00	14,79,78,400	100.00
						Dtl Head (06) Total	**1,00,00,000**	**0**	**15,79,78,400**	**15,79,78,400**		**14,79,78,400**	
						Sub Head (03)Total:	**1,16,80,00,000**	**1,95,23,000**	**15,79,78,400**	**17,75,01,400**		**-99,04,98,600**	
						Mnr Hd (800) Total:	**1,16,80,00,000**	**1,95,23,000**	**15,79,78,400**	**17,75,01,400**		**-99,04,98,600**	
						Sb Mj hd (00) Total	**1,18,80,00,000**	**1,95,23,000**	**16,27,00,400**	**18,22,23,400**		**-1,00,57,76,600**	
						Mj Hd (4401) Total:	**1,18,80,00,000**	**1,95,23,000**	**16,27,00,400**	**18,22,23,400**		**-1,00,57,76,600**	
						PLAN TOTAL:	**15,87,34,63,000**	**3,84,65,75,525**	**1,19,19,13,572**	**5,03,84,89,097**		**-10,83,49,73,903**	
4415	04	277	03	00	24		5,54,19,000	0	3,46,19,000	3,46,19,000	62.47	-2,08,00,000	-37.53
						Dtl Head (00) Total	**5,54,19,000**	**0**	**3,46,19,000**	**3,46,19,000**		**-2,08,00,000**	
						Sub Head (03)Total:	**5,54,19,000**	**0**	**3,46,19,000**	**3,46,19,000**		**-2,08,00,000**	
						Mnr Hd (277) Total:	**5,54,19,000**	**0**	**3,46,19,000**	**3,46,19,000**		**-2,08,00,000**	
						Sb Mj hd (04) Total	**5,54,19,000**	**0**	**3,46,19,000**	**3,46,19,000**		**-2,08,00,000**	
						Mj Hd (4415) Total:	**63,23,00,000**	**20,32,18,500**	**5,96,19,000**	**26,28,37,500**		**-36,94,62,500**	
	80	277	15	01	24		2,28,17,000	64,17,000	0	64,17,000	28.12	-1,64,00,000	-71.88
						Dtl Head (01) Total	**2,28,17,000**	**64,17,000**	**0**	**64,17,000**		**-1,64,00,000**	
						Sub Head (15)Total:	**2,28,17,000**	**64,17,000**	**0**	**64,17,000**		**-1,64,00,000**	
			27	01	24		4,62,59,000	8,09,35,000	0	8,09,35,000	100.00	3,46,76,000	74.96
						Dtl Head (01) Total	**4,62,59,000**	**8,09,35,000**	**0**	**8,09,35,000**		**3,46,76,000**	
				11	24		4,70,00,000	1,12,50,000	0	1,12,50,000	23.94	-3,57,50,000	-76.06
						Dtl Head (11) Total	**4,70,00,000**	**1,12,50,000**	**0**	**1,12,50,000**		**-3,57,50,000**	
				14	24		12,16,70,000	6,08,35,000	0	6,08,35,000	50.00	-6,08,35,000	-50.00
						Dtl Head (14) Total	**12,16,70,000**	**6,08,35,000**	**0**	**6,08,35,000**		**-6,08,35,000**	
						Sub Head (27)Total:	**21,49,29,000**	**15,30,20,000**	**0**	**15,30,20,000**		**-6,19,09,000**	
			28	16	24		15,00,00,000	0	2,50,00,000	2,50,00,000	16.67	-12,50,00,000	-83.33

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0011

SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DIR, AGRI STATISTICS & CROPS INSURANCE

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4415	80	277	28	16		**Dtl Head (16) Total**	**15,00,00,000**	**0**	**2,50,00,000**	**2,50,00,000**		**-12,50,00,000**	
						Sub Head (28)Total:	**15,00,00,000**	**0**	**2,50,00,000**	**2,50,00,000**		**-12,50,00,000**	
			29	02	24		8,44,56,000	1,01,48,500	0	1,01,48,500	12.02	-7,43,07,500	-87.98
						Dtl Head (02) Total	**8,44,56,000**	**1,01,48,500**	**0**	**1,01,48,500**		**-7,43,07,500**	
				03	24		3,89,88,000	1,01,69,000	0	1,01,69,000	26.08	-2,88,19,000	-73.92
						Dtl Head (03) Total	**3,89,88,000**	**1,01,69,000**	**0**	**1,01,69,000**		**-2,88,19,000**	
				04	24		3,34,96,000	1,23,96,000	0	1,23,96,000	37.01	-2,11,00,000	-62.99
						Dtl Head (04) Total	**3,34,96,000**	**1,23,96,000**	**0**	**1,23,96,000**		**-2,11,00,000**	
				05	24		3,21,95,000	1,10,68,000	0	1,10,68,000	34.38	-2,11,27,000	-65.62
						Dtl Head (05) Total	**3,21,95,000**	**1,10,68,000**	**0**	**1,10,68,000**		**-2,11,27,000**	
						Sub Head (29)Total:	**18,91,35,000**	**4,37,81,500**	**0**	**4,37,81,500**		**-14,53,53,500**	
						Mnr Hd (277) Total:	**57,68,81,000**	**20,32,18,500**	**2,50,00,000**	**22,82,18,500**		**-34,86,62,500**	
						Sb Mj hd (80) Total	**57,68,81,000**	**20,32,18,500**	**2,50,00,000**	**22,82,18,500**		**-34,86,62,500**	
						Mj Hd (4415) Total:	**63,23,00,000**	**20,32,18,500**	**5,96,19,000**	**26,28,37,500**		**-36,94,62,500**	
						PLAN TOTAL:	**15,87,34,63,000**	**3,84,65,75,525**	**1,19,19,13,572**	**5,03,84,89,097**		**-10,83,49,73,903**	
CCO (SECRETARY, AGRICUL DEPT, U.P. GOVT. / DIR, AGRICULTURE, U.P., LKO / DIR, AGRI MARKETING / DI							**30,27,45,32,000**	**9,34,42,57,353**	**2,41,08,42,574**	**11,75,50,99,927**		**-18,51,94,32,074**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0012

SECRETARY, LAND DEVELOPMENT AND WATER RESOURCES DEPTT., U.P. GOVT.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2501	05	101	01	02	27		15,15,00,000	7,72,20,000	0	7,72,20,000	50.97	-7,42,80,000	-49.03
						Dtl Head (02) Total	**15,15,00,000**	**7,72,20,000**	**0**	**7,72,20,000**		**-7,42,80,000**	
						Sub Head (01)Total:	**15,15,00,000**	**7,72,20,000**	**0**	**7,72,20,000**		**-7,42,80,000**	
						Mnr Hd (101) Total:	**15,15,00,000**	**7,72,20,000**	**0**	**7,72,20,000**		**-7,42,80,000**	
						Sb Mj hd (05) Total	**15,15,00,000**	**7,72,20,000**	**0**	**7,72,20,000**		**-7,42,80,000**	
						Mj Hd (2501) Total:	**15,15,00,000**	**7,72,20,000**	**0**	**7,72,20,000**		**-7,42,80,000**	
						PLAN TOTAL:	**3,07,34,56,000**	**1,00,13,22,553**	**5,83,91,844**	**1,05,97,14,397**		**-2,01,37,41,603**	
2705	00	800	01	01	01		65,43,96,000	27,31,36,052	3,13,86,079	30,45,22,131	46.53	-34,98,73,869	-53.47
					03		54,31,49,000	21,03,90,001	2,37,27,889	23,41,17,890	43.10	-30,90,31,110	-56.90
					04		8,42,000	1,19,082	2,28,808	3,47,890	41.32	-4,94,110	-58.68
					05		3,36,000	1,25,188	0	1,25,188	37.26	-2,10,812	-62.74
					06		5,63,39,000	2,38,22,485	28,70,312	2,66,92,797	47.38	-2,96,46,203	-52.62
					08		2,25,000	58,717	8,164	66,881	29.72	-1,58,119	-70.28
					09		4,36,000	45,503	4,348	49,851	11.43	-3,86,149	-88.57
					11		1,86,000	7,284	19,806	27,090	14.56	-1,58,910	-85.44
					13		3,71,000	1,12,349	30,353	1,42,702	38.46	-2,28,298	-61.54
					15		6,56,000	1,95,068	2,000	1,97,068	30.04	-4,58,932	-69.96
					16		1,40,000	14,930	0	14,930	10.67	-1,25,070	-89.34
					17		14,03,000	1,82,133	0	1,82,133	12.98	-12,20,867	-87.02
					27		1,66,00,00,000	41,50,00,000	0	41,50,00,000	25.00	-1,24,50,00,000	-75.00
					49		34,77,000	8,93,761	1,14,085	10,07,846	28.99	-24,69,154	-71.01
						Dtl Head (01) Total	**2,92,19,56,000**	**92,41,02,553**	**5,83,91,844**	**98,24,94,397**		**-1,93,94,61,603**	
						Sub Head (01)Total:	**2,92,19,56,000**	**92,41,02,553**	**5,83,91,844**	**98,24,94,397**		**-1,93,94,61,603**	
						Mnr Hd (800) Total:	**2,92,19,56,000**	**92,41,02,553**	**5,83,91,844**	**98,24,94,397**		**-1,93,94,61,603**	
						Sb Mj hd (00) Total	**2,92,19,56,000**	**92,41,02,553**	**5,83,91,844**	**98,24,94,397**		**-1,93,94,61,603**	
						Mj Hd (2705) Total:	**2,92,19,56,000**	**92,41,02,553**	**5,83,91,844**	**98,24,94,397**		**-1,93,94,61,603**	
						PLAN TOTAL:	**3,07,34,56,000**	**1,00,13,22,553**	**5,83,91,844**	**1,05,97,14,397**		**-2,01,37,41,603**	
CCO (SECRETARY, LAND DEVELOPMENT AND WATER RESOURCES DEPTT., U.P. GOVT.) TOTAL:							**3,07,34,56,000**	**1,00,13,22,553**	**5,83,91,844**	**1,05,97,14,397**		**-2,01,37,41,603**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0013

SEC, RURAL DEV DEPT, U.P. / SEC MIN IRRI U.P. / COM, RURAL DEV, U.P. / CHIEF ENGN, VIL ENG SER / CHIEF ENG, MIN IRRI, / DIR, D. D. UPAD VIL DEV TRG

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2515	00	001	03	00	01		4,78,61,000	1,97,60,385	89,36,869	2,86,97,254	59.96	-1,91,63,746	-40.04
					03		3,97,25,000	1,48,61,940	64,13,770	2,12,75,710	53.56	-1,84,49,290	-46.44
					04		6,00,000	1,67,966	10,800	1,78,766	29.79	-4,21,234	-70.21
					05		1,00,000	51,904	0	51,904	51.91	-48,096	-48.10
					06		47,86,000	24,26,541	10,72,739	34,99,280	73.11	-12,86,720	-26.89
					49		10,00,000	5,39,789	98,016	6,37,805	63.78	-3,62,195	-36.22
					51		62,000	39,744	0	39,744	64.10	-22,256	-35.90
					Dtl Head (00) Total		**9,41,34,000**	**3,78,48,269**	**1,65,32,194**	**5,43,80,463**		**-3,97,53,537**	
					Sub Head (03)Total:		**9,41,34,000**	**3,78,48,269**	**1,65,32,194**	**5,43,80,463**		**-3,97,53,537**	
			04	00	01		4,33,21,000	2,11,42,245	43,18,608	2,54,60,853	58.77	-1,78,60,147	-41.23
					03		3,59,56,000	1,65,74,985	31,51,834	1,97,26,819	54.86	-1,62,29,181	-45.14
					04		4,80,000	2,44,413	8,140	2,52,553	52.62	-2,27,447	-47.38
					05		1,50,000	1,69,155	0	1,69,155	100.00	19,155	12.77
					06		43,32,000	22,20,893	3,99,499	26,20,392	60.49	-17,11,608	-39.51
					08		1,50,000	85,978	10,918	96,896	64.60	-53,104	-35.40
					09		9,00,000	89,646	2,09,835	2,99,481	33.28	-6,00,519	-66.72
					11		1,22,000	59,827	13,558	73,385	60.15	-48,615	-39.85
					12		36,000	3,000	2,680	5,680	15.78	-30,320	-84.22
					13		61,000	35,176	2,140	37,316	61.17	-23,684	-38.83
					15		6,80,000	4,55,627	40,810	4,96,437	73.01	-1,83,563	-26.99
					17		3,00,000	1,31,314	9,000	1,40,314	46.77	-1,59,686	-53.23
					44		40,000	40,000	0	40,000	100.00	0	0.00
					49		3,30,000	1,79,414	3,03,647	4,83,061	100.00	1,53,061	46.38
					51		80,000	3,810	0	3,810	4.76	-76,190	-95.24
					Dtl Head (00) Total		**8,69,38,000**	**4,14,35,483**	**84,70,669**	**4,99,06,152**		**-3,70,31,848**	
					Sub Head (04)Total:		**8,69,38,000**	**4,14,35,483**	**84,70,669**	**4,99,06,152**		**-3,70,31,848**	
					Mnr Hd (001) Total:		**18,10,72,000**	**7,92,83,752**	**2,50,02,863**	**10,42,86,615**		**-7,67,85,385**	
		003	03	00	01		16,83,38,000	7,60,97,396	2,07,71,256	9,68,68,652	57.54	-7,14,69,348	-42.46
					02		16,97,000	2,88,841	1,44,557	4,33,398	25.54	-12,63,602	-74.46
					03		13,97,21,000	6,07,67,937	1,59,86,829	7,67,54,766	54.93	-6,29,66,234	-45.07
					04		8,25,000	1,58,049	29,872	1,87,921	22.78	-6,37,079	-77.22
					06		94,43,000	43,20,106	10,57,818	53,77,924	56.95	-40,65,076	-43.05
					08		9,50,000	1,36,046	52,741	1,88,787	19.87	-7,61,213	-80.13
					09		10,00,000	0	77,039	77,039	7.70	-9,22,961	-92.30
					10		75,000	0	7,500	7,500	10.00	-67,500	-90.00
					11		50,000	0	4,000	4,000	8.00	-46,000	-92.00
					13		1,00,000	17,314	5,835	23,149	23.15	-76,851	-76.85
					15		6,50,000	95,766	39,755	1,35,521	20.85	-5,14,479	-79.15
					17		10,00,000	0	10,00,000	10,00,000	100.00	0	0.00
					26		10,00,000	0	19,719	19,719	1.97	-9,80,281	-98.03
					49		21,80,000	3,47,100	3,31,089	6,78,189	31.11	-15,01,811	-68.89
					51		75,000	680	0	680	0.91	-74,320	-99.09
					Dtl Head (00) Total		**32,71,04,000**	**14,22,29,235**	**3,95,28,010**	**18,17,57,245**		**-14,53,46,755**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0013

SEC, RURAL DEV DEPT, U.P. / SEC MIN IRRI U.P. / COM, RURAL DEV, U.P. / CHIEF ENGN, VIL ENG SER / CHIEF ENG, MIN IRRI, / DIR, D. D. UPAD VIL DEV TRG

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2515	00	003	03		**Sub Head (03)Total:**		**32,71,04,000**	**14,22,29,235**	**3,95,28,010**	**18,17,57,245**		**-14,53,46,755**	
					Mnr Hd (003) Total:		**32,71,04,000**	**14,22,29,235**	**3,95,28,010**	**18,17,57,245**		**-14,53,46,755**	
		102	03	00	01		3,29,98,08,000	1,31,64,46,898	36,00,28,637	1,67,64,75,535	50.81	-1,62,33,32,465	-49.19
					03		2,73,88,41,000	1,02,20,76,002	27,71,32,521	1,29,92,08,523	47.44	-1,43,96,32,477	-52.56
					04		2,40,00,000	49,48,899	13,28,334	62,77,233	26.16	-1,77,22,767	-73.84
					05		12,00,000	1,30,025	51,427	1,81,452	15.12	-10,18,548	-84.88
					06		22,91,73,000	5,82,68,792	1,52,84,985	7,35,53,777	32.10	-15,56,19,223	-67.90
					08		20,00,000	3,60,134	1,09,999	4,70,133	23.51	-15,29,867	-76.49
					09		75,00,000	5,29,743	2,20,467	7,50,210	10.00	-67,49,790	-90.00
					10		4,00,000	1,54,540	0	1,54,540	38.64	-2,45,460	-61.36
					11		8,20,000	83,366	31,071	1,14,437	13.96	-7,05,563	-86.04
					12		8,20,000	22,945	22,648	45,593	5.56	-7,74,407	-94.44
					13		7,00,000	42,956	16,957	59,913	8.56	-6,40,087	-91.44
					15		1,37,50,000	31,88,943	7,08,675	38,97,618	28.35	-98,52,382	-71.65
					29		5,00,000	29,275	1,395	30,670	6.13	-4,69,330	-93.87
					44		24,24,000	84,235	76,397	1,60,632	6.63	-22,63,368	-93.37
					46		3,28,40,000	3,19,600	0	3,19,600	0.97	-3,25,20,400	-99.03
					47		41,05,000	33,525	26,200	59,725	1.45	-40,45,275	-98.55
					49		1,85,00,000	35,24,974	25,66,362	60,91,336	32.93	-1,24,08,664	-67.07
					51		15,000	1,978	0	1,978	13.19	-13,022	-86.81
					Dtl Head (00) Total		**6,37,73,96,000**	**2,41,02,46,830**	**65,76,06,075**	**3,06,78,52,905**		**-3,30,95,43,095**	
					Sub Head (03)Total:		**6,37,73,96,000**	**2,41,02,46,830**	**65,76,06,075**	**3,06,78,52,905**		**-3,30,95,43,095**	
		04	00		01		2,38,86,000	1,06,62,382	39,99,670	1,46,62,052	61.38	-92,23,948	-38.62
					02		2,12,000	1,59,831	0	1,59,831	75.39	-52,169	-24.61
					03		1,98,25,000	87,41,497	29,46,704	1,16,88,201	58.96	-81,36,799	-41.04
					04		1,40,000	11,675	940	12,615	9.01	-1,27,385	-90.99
					06		27,83,000	12,86,088	4,49,152	17,35,240	62.35	-10,47,760	-37.65
					08		3,00,000	1,58,447	79,736	2,38,183	79.39	-61,817	-20.61
					09		11,00,000	6,02,952	2,66,467	8,69,419	79.04	-2,30,581	-20.96
					11		20,000	16,717	0	16,717	83.59	-3,283	-16.41
					13		1,15,000	9,639	2,479	12,118	10.54	-1,02,882	-89.46
					15		5,25,000	0	25,668	25,668	4.89	-4,99,332	-95.11
					16		1,00,000	95,914	0	95,914	95.92	-4,086	-4.09
					18		30,000	9,975	0	9,975	33.25	-20,025	-66.75
					26		1,00,000	97,586	0	97,586	97.59	-2,414	-2.41
					29		2,00,000	1,07,509	0	1,07,509	53.76	-92,491	-46.25
					44		1,60,000	11,007	6,670	17,677	11.05	-1,42,323	-88.95
					46		2,32,000	95,025	0	95,025	40.96	-1,36,975	-59.04
					47		1,00,000	86,836	0	86,836	86.84	-13,164	-13.16
					49		6,00,000	1,55,826	38,028	1,93,854	32.31	-4,06,146	-67.69
					Dtl Head (00) Total		**5,04,28,000**	**2,23,08,906**	**78,15,514**	**3,01,24,420**		**-2,03,03,580**	
					Sub Head (04)Total:		**5,04,28,000**	**2,23,08,906**	**78,15,514**	**3,01,24,420**		**-2,03,03,580**	
		06	00		01		53,27,65,000	26,57,11,275	6,49,32,472	33,06,43,747	62.06	-20,21,21,253	-37.94

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0013

SEC, RURAL DEV DEPT, U.P. / SEC MIN IRRI U.P. / COM, RURAL DEV, U.P. / CHIEF ENGN, VIL ENG SER / CHIEF ENG, MIN IRRI, / DIR, D. D. UPAD VIL DEV TRG

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2515	00	102	06	00	03	44,21,95,000	21,27,62,930	4,71,40,746	25,99,03,676	58.78	-18,22,91,324	-41.22
					04	20,08,000	11,17,465	1,40,929	12,58,394	62.67	-7,49,606	-37.33
					05	5,40,000	6,09,730	1,04,288	7,14,018	100.00	1,74,018	32.23
					06	5,06,06,000	1,88,76,157	38,85,831	2,27,61,988	44.98	-2,78,44,012	-55.02
					08	41,00,000	23,85,588	3,72,592	27,58,180	67.27	-13,41,820	-32.73
					09	3,86,50,000	1,49,10,967	13,56,789	1,62,67,756	42.09	-2,23,82,244	-57.91
					10	83,17,000	47,37,826	5,59,840	52,97,666	63.70	-30,19,334	-36.30
					11	40,00,000	10,79,327	2,60,695	13,40,022	33.50	-26,59,978	-66.50
					12	10,00,000	1,29,357	1,07,174	2,36,531	23.65	-7,63,469	-76.35
					13	14,36,000	2,84,002	53,755	3,37,757	23.52	-10,98,243	-76.48
					15	43,45,000	30,06,119	2,26,971	32,33,090	74.41	-11,11,910	-25.59
					17	92,32,000	85,000	39,64,890	40,49,890	43.87	-51,82,110	-56.13
					29	25,00,000	3,54,318	1,69,424	5,23,742	20.95	-19,76,258	-79.05
					44	1,00,000	9,114	0	9,114	9.12	-90,886	-90.89
					45	1,00,000	69,464	0	69,464	69.47	-30,536	-30.54
					46	22,50,000	1,66,660	29,750	1,96,410	8.73	-20,53,590	-91.27
					47	2,00,000	14,490	6,000	20,490	10.25	-1,79,510	-89.76
					49	50,00,000	24,15,327	14,79,027	38,94,354	77.89	-11,05,646	-22.11
					51	4,83,000	18,490	39,946	58,436	12.10	-4,24,564	-87.90
					Dtl Head (00) Total	**1,10,98,27,000**	**52,87,43,606**	**12,48,31,119**	**65,35,74,725**		**-45,62,52,275**	
					Sub Head (06)Total:	**1,10,98,27,000**	**52,87,43,606**	**12,48,31,119**	**65,35,74,725**		**-45,62,52,275**	
			09	00	02	2,66,000	93,968	23,492	1,17,460	44.16	-1,48,540	-55.84
					Dtl Head (00) Total	**2,66,000**	**93,968**	**23,492**	**1,17,460**		**-1,48,540**	
					Sub Head (09)Total:	**2,66,000**	**93,968**	**23,492**	**1,17,460**		**-1,48,540**	
			14	00	20	1,28,87,000	64,43,500	64,43,500	1,28,87,000	100.00	0	0.00
					31	72,16,000	72,16,000	0	72,16,000	100.00	0	0.00
					Dtl Head (00) Total	**2,01,03,000**	**1,36,59,500**	**64,43,500**	**2,01,03,000**		**0**	
					Sub Head (14)Total:	**2,01,03,000**	**1,36,59,500**	**64,43,500**	**2,01,03,000**		**0**	
					Mnr Hd (102) Total:	**7,55,80,20,000**	**2,97,50,52,810**	**79,67,19,700**	**3,77,17,72,510**		**-3,78,62,47,490**	
800	03	00			01	1,30,48,53,000	59,32,37,064	16,32,08,438	75,64,45,502	57.97	-54,84,07,498	-42.03
					02	3,00,00,000	1,30,09,189	34,26,161	1,64,35,350	54.78	-1,35,64,650	-45.22
					03	1,08,30,28,000	47,29,40,893	12,49,93,408	59,79,34,301	55.21	-48,50,93,699	-44.79
					04	87,50,000	34,25,914	6,25,280	40,51,194	46.30	-46,98,806	-53.70
					05	9,40,000	10,23,841	2,49,837	12,73,678	100.00	3,33,678	35.50
					06	10,00,00,000	5,66,23,707	1,43,36,719	7,09,60,426	70.96	-2,90,39,574	-29.04
					08	10,00,000	4,24,632	44,762	4,69,394	46.94	-5,30,606	-53.06
					09	31,50,000	8,58,579	3,85,708	12,44,287	39.50	-19,05,713	-60.50
					10	1,25,000	21,000	1,155	22,155	17.72	-1,02,845	-82.28
					11	4,75,000	60,282	13,954	74,236	15.63	-4,00,764	-84.37
					12	5,00,000	41,069	35,112	76,181	15.24	-4,23,819	-84.76
					13	10,00,000	3,27,736	39,437	3,67,173	36.72	-6,32,827	-63.28
					15	64,50,000	28,14,354	1,13,892	29,28,246	45.40	-35,21,754	-54.60
					16	10,00,000	2,04,538	20,000	2,24,538	22.45	-7,75,462	-77.55

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0013

SEC, RURAL DEV DEPT, U.P. / SEC MIN IRRI U.P. / COM, RURAL DEV, U.P. / CHIEF ENGN, VIL ENG SER / CHIEF ENG, MIN IRRI, / DIR, D. D. UPAD VIL DEV TRG

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2515	00	800	03	00	17		20,90,000	4,67,353	44,036	5,11,389	24.47	-15,78,611	-75.53
					42		7,50,000	43,241	0	43,241	5.77	-7,06,759	-94.23
					44		1,30,49,000	15,43,541	46,480	15,90,021	12.19	-1,14,58,979	-87.81
					45		2,00,000	1,99,180	0	1,99,180	99.59	-820	-0.41
					47		5,75,000	2,96,022	0	2,96,022	51.48	-2,78,978	-48.52
					49		1,50,00,000	90,06,858	10,12,868	1,00,19,726	66.80	-49,80,274	-33.20
					51		3,00,000	14,960	10,200	25,160	8.39	-2,74,840	-91.61
						Dtl Head (00) Total	**2,57,32,35,000**	**1,15,65,83,953**	**30,86,07,447**	**1,46,51,91,400**		**-1,10,80,43,600**	
						Sub Head (03)Total:	**2,57,32,35,000**	**1,15,65,83,953**	**30,86,07,447**	**1,46,51,91,400**		**-1,10,80,43,600**	
			04	01	20		1,50,00,000	75,00,000	75,00,000	1,50,00,000	100.00	0	0.00
					31		1,09,12,000	60,00,000	49,12,000	1,09,12,000	100.00	0	0.00
						Dtl Head (01) Total	**2,59,12,000**	**1,35,00,000**	**1,24,12,000**	**2,59,12,000**		**0**	
						Sub Head (04)Total:	**2,59,12,000**	**1,35,00,000**	**1,24,12,000**	**2,59,12,000**		**0**	
						Mnr Hd (800) Total:	**2,59,91,47,000**	**1,17,00,83,953**	**32,10,19,447**	**1,49,11,03,400**		**-1,10,80,43,600**	
						Sb Mj hd (00) Total	**10,66,53,43,000**	**4,36,66,49,750**	**1,18,22,70,020**	**5,54,89,19,770**		**-5,11,64,23,230**	
						Mj Hd (2515) Total:	**10,66,53,43,000**	**4,36,66,49,750**	**1,18,22,70,020**	**5,54,89,19,770**		**-5,11,64,23,230**	
						NONPLAN TOTAL:	**12,88,01,11,000**	**5,31,01,74,054**	**1,45,42,77,399**	**6,76,44,51,453**		**-6,11,56,59,547**	
2702	02	005	03	00	01		20,14,29,000	9,45,58,157	2,49,45,867	11,95,04,024	59.33	-8,19,24,976	-40.67
					02		70,00,000	35,41,470	10,53,831	45,95,301	65.65	-24,04,699	-34.35
					03		16,71,86,000	7,42,55,047	1,87,33,139	9,29,88,186	55.62	-7,41,97,814	-44.38
					04		8,00,000	5,30,321	66,051	5,96,372	74.55	-2,03,628	-25.45
					05		2,00,000	1,51,343	0	1,51,343	75.67	-48,657	-24.33
					06		2,01,43,000	1,04,49,453	25,11,937	1,29,61,390	64.35	-71,81,610	-35.65
					08		5,25,000	3,39,864	62,456	4,02,320	76.63	-1,22,680	-23.37
					09		5,00,000	2,82,055	9,803	2,91,858	58.37	-2,08,142	-41.63
					10		10,000	330	0	330	3.31	-9,670	-96.69
					11		1,00,000	25,228	4,875	30,103	30.10	-69,897	-69.90
					12		3,60,000	31,560	78,189	1,09,749	30.49	-2,50,251	-69.51
					13		2,50,000	46,541	8,390	54,931	21.97	-1,95,069	-78.03
					15		6,00,000	3,12,579	19,598	3,32,177	55.36	-2,67,823	-44.64
					16		2,00,000	1,40,133	56,930	1,97,063	98.53	-2,937	-1.47
					17		16,50,000	12,47,292	72,329	13,19,621	79.98	-3,30,379	-20.02
					18		0	22,280	0	22,280	100.00	22,280	100.00
					29		5,50,000	55,831	19,350	75,181	13.67	-4,74,819	-86.33
					42		1,00,000	49,928	0	49,928	49.93	-50,072	-50.07
					44		1,00,000	2,000	0	2,000	2.00	-98,000	-98.00
					45		2,00,000	11,554	14,630	26,184	13.09	-1,73,816	-86.91
					46		1,00,000	19,920	0	19,920	19.92	-80,080	-80.08
					47		3,50,000	61,838	8,690	70,528	20.15	-2,79,472	-79.85
					49		25,00,000	17,54,363	77,035	18,31,398	73.26	-6,68,602	-26.74
					51		1,00,000	2,666	0	2,666	2.67	-97,334	-97.33
						Dtl Head (00) Total	**40,49,53,000**	**18,78,91,753**	**4,77,43,100**	**23,56,34,853**		**-16,93,18,147**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0013

SEC, RURAL DEV DEPT, U.P. / SEC MIN IRRI U.P. / COM, RURAL DEV, U.P. / CHIEF ENGN, VIL ENG SER / CHIEF ENG, MIN IRRI, / DIR, D. D. UPAD VIL DEV TRG

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2702	02	005	03			**Sub Head (03)Total:**	**40,49,53,000**	**18,78,91,753**	**4,77,43,100**	**23,56,34,853**		**-16,93,18,147**	
			04	00	08		0	0	2,73,690	2,73,690	100.00	2,73,690	100.00
						Dtl Head (00) Total	**0**	**0**	**2,73,690**	**2,73,690**		**2,73,690**	
						Sub Head (04)Total:	**0**	**0**	**2,73,690**	**2,73,690**		**2,73,690**	
						Mnr Hd (005) Total:	**40,49,53,000**	**18,78,91,753**	**4,80,16,790**	**23,59,08,543**		**-16,90,44,457**	
						Sb Mj hd (02) Total	**40,49,53,000**	**18,78,91,753**	**4,80,16,790**	**23,59,08,543**		**-16,90,44,457**	
						Mj Hd (2702) Total:	**1,81,47,68,000**	**74,35,24,304**	**21,64,57,379**	**95,99,81,683**		**-85,47,86,317**	
	80	800	03	00	01		70,82,82,000	29,32,79,506	8,93,20,345	38,25,99,851	54.02	-32,56,82,149	-45.98
					03		58,78,74,000	22,70,67,752	6,85,12,560	29,55,80,312	50.28	-29,22,93,688	-49.72
					04		1,41,42,000	32,53,933	15,57,597	48,11,530	34.02	-93,30,470	-65.98
					05		2,00,000	5,07,768	0	5,07,768	100.00	3,07,768	100.00
					06		7,08,28,000	2,35,23,577	67,32,031	3,02,55,608	42.72	-4,05,72,392	-57.28
					08		10,00,000	2,55,233	80,135	3,35,368	33.54	-6,64,632	-66.46
					09		30,00,000	1,78,147	2,00,635	3,78,782	12.63	-26,21,218	-87.37
					10		3,00,000	1,838	0	1,838	0.61	-2,98,162	-99.39
					11		7,20,000	1,23,819	45,212	1,69,031	23.48	-5,50,969	-76.52
					12		5,00,000	36,685	4,614	41,299	8.26	-4,58,701	-91.74
					13		6,00,000	1,30,552	24,156	1,54,708	25.78	-4,45,292	-74.22
					14		18,64,000	16,38,325	0	16,38,325	87.89	-2,25,675	-12.11
					15		61,60,000	24,30,747	8,83,667	33,14,414	53.81	-28,45,586	-46.19
					16		10,00,000	2,67,077	65,696	3,32,773	33.28	-6,67,227	-66.72
					17		20,00,000	5,75,471	1,03,204	6,78,675	33.93	-13,21,325	-66.07
					42		50,000	86,219	0	86,219	100.00	36,219	72.44
					44		2,75,000	40,000	58,677	98,677	35.88	-1,76,323	-64.12
					45		4,00,000	7,687	0	7,687	1.92	-3,92,313	-98.08
					47		5,00,000	60,585	69,235	1,29,820	25.96	-3,70,180	-74.04
					49		1,00,00,000	21,54,530	7,82,825	29,37,355	29.37	-70,62,645	-70.63
					51		1,20,000	13,100	0	13,100	10.92	-1,06,900	-89.08
						Dtl Head (00) Total	**1,40,98,15,000**	**55,56,32,551**	**16,84,40,589**	**72,40,73,140**		**-68,57,41,860**	
						Sub Head (03)Total:	**1,40,98,15,000**	**55,56,32,551**	**16,84,40,589**	**72,40,73,140**		**-68,57,41,860**	
						Mnr Hd (800) Total:	**1,40,98,15,000**	**55,56,32,551**	**16,84,40,589**	**72,40,73,140**		**-68,57,41,860**	
						Sb Mj hd (80) Total	**1,40,98,15,000**	**55,56,32,551**	**16,84,40,589**	**72,40,73,140**		**-68,57,41,860**	
						Mj Hd (2702) Total:	**1,81,47,68,000**	**74,35,24,304**	**21,64,57,379**	**95,99,81,683**		**-85,47,86,317**	
						NONPLAN TOTAL:	**12,88,01,11,000**	**5,31,01,74,054**	**1,45,42,77,399**	**6,76,44,51,453**		**-6,11,56,59,547**	
3054	04	105	03	01	29		40,00,00,000	20,00,00,000	5,55,50,000	25,55,50,000	63.89	-14,44,50,000	-36.11
						Dtl Head (01) Total	**40,00,00,000**	**20,00,00,000**	**5,55,50,000**	**25,55,50,000**		**-14,44,50,000**	
						Sub Head (03)Total:	**40,00,00,000**	**20,00,00,000**	**5,55,50,000**	**25,55,50,000**		**-14,44,50,000**	
						Mnr Hd (105) Total:	**40,00,00,000**	**20,00,00,000**	**5,55,50,000**	**25,55,50,000**		**-14,44,50,000**	
						Sb Mj hd (04) Total	**40,00,00,000**	**20,00,00,000**	**5,55,50,000**	**25,55,50,000**		**-14,44,50,000**	
						Mj Hd (3054) Total:	**40,00,00,000**	**20,00,00,000**	**5,55,50,000**	**25,55,50,000**		**-14,44,50,000**	
						NONPLAN TOTAL:	**12,88,01,11,000**	**5,31,01,74,054**	**1,45,42,77,399**	**6,76,44,51,453**		**-6,11,56,59,547**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0013

SEC, RURAL DEV DEPT, U.P. / SEC MIN IRRI U.P. / COM, RURAL DEV, U.P. / CHIEF ENGN, VIL ENG SER / CHIEF ENG, MIN IRRI, / DIR, D. D. UPAD VIL DEV TRG

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2501	01	800	01	08	27		1,17,50,00,000	2,06,15,000	44,94,000	2,51,09,000	2.14	-1,14,98,91,000	-97.86
						Dtl Head (08) Total	**1,17,50,00,000**	**2,06,15,000**	**44,94,000**	**2,51,09,000**		**-1,14,98,91,000**	
				09	31		21,00,00,000	8,48,71,800	63,95,600	9,12,67,400	43.46	-11,87,32,600	-56.54
						Dtl Head (09) Total	**21,00,00,000**	**8,48,71,800**	**63,95,600**	**9,12,67,400**		**-11,87,32,600**	
						Sub Head (01)Total:	**1,38,50,00,000**	**10,54,86,800**	**1,08,89,600**	**11,63,76,400**		**-1,26,86,23,600**	
						Mnr Hd (800) Total:	**1,38,50,00,000**	**10,54,86,800**	**1,08,89,600**	**11,63,76,400**		**-1,26,86,23,600**	
						Sb Mj hd (01) Total	**1,38,50,00,000**	**10,54,86,800**	**1,08,89,600**	**11,63,76,400**		**-1,26,86,23,600**	
						Mj Hd (2501) Total:	**1,38,50,00,000**	**10,54,86,800**	**1,08,89,600**	**11,63,76,400**		**-1,26,86,23,600**	
						PLAN TOTAL:	**29,01,35,85,000**	**12,24,29,37,024**	**2,43,66,87,167**	**14,67,96,24,191**		**-14,33,39,60,809**	
2515	00	102	01	01	27		5,00,00,000	41,91,732	12,12,248	54,03,980	10.81	-4,45,96,020	-89.19
						Dtl Head (01) Total	**5,00,00,000**	**41,91,732**	**12,12,248**	**54,03,980**		**-4,45,96,020**	
						Sub Head (01)Total:	**5,00,00,000**	**41,91,732**	**12,12,248**	**54,03,980**		**-4,45,96,020**	
						Mnr Hd (102) Total:	**5,00,00,000**	**41,91,732**	**12,12,248**	**54,03,980**		**-4,45,96,020**	
						Sb Mj hd (00) Total	**5,00,00,000**	**41,91,732**	**12,12,248**	**54,03,980**		**-4,45,96,020**	
						Mj Hd (2515) Total:	**5,00,00,000**	**41,91,732**	**12,12,248**	**54,03,980**		**-4,45,96,020**	
						PLAN TOTAL:	**29,01,35,85,000**	**12,24,29,37,024**	**2,43,66,87,167**	**14,67,96,24,191**		**-14,33,39,60,809**	
2702	02	005	03	00	08		33,00,000	13,27,321	2,14,206	15,41,527	46.71	-17,58,473	-53.29
					11		20,00,000	3,27,538	1,57,354	4,84,892	24.24	-15,15,108	-75.76
					15		70,00,000	22,87,230	6,09,303	28,96,533	41.38	-41,03,467	-58.62
					16		20,00,000	8,69,490	86,804	9,56,294	47.81	-10,43,706	-52.19
					18		83,00,000	37,15,957	4,10,425	41,26,382	49.72	-41,73,618	-50.28
					25		25,00,000	10,11,310	5,93,849	16,05,159	64.21	-8,94,841	-35.79
					29		25,00,000	11,52,192	3,10,855	14,63,047	58.52	-10,36,953	-41.48
					43		20,00,000	4,70,862	78,534	5,49,396	27.47	-14,50,604	-72.53
					46		36,00,000	5,71,427	4,04,680	9,76,107	27.11	-26,23,893	-72.89
					47		21,00,000	4,48,635	1,66,768	6,15,403	29.30	-14,84,597	-70.70
						Dtl Head (00) Total	**3,53,00,000**	**1,21,81,962**	**30,32,778**	**1,52,14,740**		**-2,00,85,260**	
						Sub Head (03)Total:	**3,53,00,000**	**1,21,81,962**	**30,32,778**	**1,52,14,740**		**-2,00,85,260**	
			04	00	15		6,00,000	21,925	0	21,925	3.65	-5,78,075	-96.35
					16		32,00,000	0	5,03,373	5,03,373	15.73	-26,96,627	-84.27
					43		18,00,000	91,905	0	91,905	5.11	-17,08,095	-94.89
						Dtl Head (00) Total	**56,00,000**	**1,13,830**	**5,03,373**	**6,17,203**		**-49,82,797**	
						Sub Head (04)Total:	**56,00,000**	**1,13,830**	**5,03,373**	**6,17,203**		**-49,82,797**	
			05	00	12		3,00,000	29,412	0	29,412	9.80	-2,70,588	-90.20
					18		35,00,000	1,41,062	38,925	1,79,987	5.14	-33,20,013	-94.86
						Dtl Head (00) Total	**38,00,000**	**1,70,474**	**38,925**	**2,09,399**		**-35,90,601**	
						Sub Head (05)Total:	**38,00,000**	**1,70,474**	**38,925**	**2,09,399**		**-35,90,601**	
			06	00	08		10,00,000	0	3,16,176	3,16,176	31.62	-6,83,824	-68.38
					11		3,00,000	0	1,01,239	1,01,239	33.75	-1,98,761	-66.25
					15		10,00,000	0	12,706	12,706	1.27	-9,87,294	-98.73

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0013

SEC, RURAL DEV DEPT, U.P. / SEC MIN IRRI U.P. / COM, RURAL DEV, U.P. / CHIEF ENGN, VIL ENG SER / CHIEF ENG, MIN IRRI, / DIR, D. D. UPAD VIL DEV TRG

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2702	02	005	06	00	16		12,00,000	82,706	55,170	1,37,876	11.49	-10,62,124	-88.51
					47		6,00,000	28,607	7,800	36,407	6.07	-5,63,593	-93.93
						Dtl Head (00) Total	**41,00,000**	**1,11,313**	**4,93,091**	**6,04,404**		**-34,95,596**	
						Sub Head (06)Total:	**41,00,000**	**1,11,313**	**4,93,091**	**6,04,404**		**-34,95,596**	
						Mnr Hd (005) Total:	**4,88,00,000**	**1,25,77,579**	**40,68,167**	**1,66,45,746**		**-3,21,54,254**	
						Sb Mj hd (02) Total	**4,88,00,000**	**1,25,77,579**	**40,68,167**	**1,66,45,746**		**-3,21,54,254**	
						Mj Hd (2702) Total:	**1,26,07,25,000**	**32,85,18,005**	**11,56,68,126**	**44,41,86,131**		**-81,65,38,869**	
	80	799	03	00	37		0	2,54,63,257	68,15,593	3,22,78,850	100.00	3,22,78,850	100.00
						Dtl Head (00) Total	**0**	**2,54,63,257**	**68,15,593**	**3,22,78,850**		**3,22,78,850**	
						Sub Head (03)Total:	**0**	**2,54,63,257**	**68,15,593**	**3,22,78,850**		**3,22,78,850**	
			04	04	37		0	-1,45,65,810	-17,76,924	-1,63,42,734	100.00	-1,63,42,734	100.00
						Dtl Head (04) Total	**0**	**-1,45,65,810**	**-17,76,924**	**-1,63,42,734**		**-1,63,42,734**	
						Sub Head (04)Total:	**0**	**-1,45,65,810**	**-17,76,924**	**-1,63,42,734**		**-1,63,42,734**	
						Mnr Hd (799) Total:	**0**	**1,08,97,447**	**50,38,669**	**1,59,36,116**		**1,59,36,116**	
		800	01	01	21		20,00,000	4,99,559	0	4,99,559	24.98	-15,00,441	-75.02
						Dtl Head (01) Total	**20,00,000**	**4,99,559**	**0**	**4,99,559**		**-15,00,441**	
				03	01		19,25,000	4,21,117	1,13,200	5,34,317	27.76	-13,90,683	-72.24
					03		15,98,000	2,56,321	68,624	3,24,945	20.33	-12,73,055	-79.67
					06		1,20,000	45,091	11,340	56,431	47.03	-63,569	-52.97
					08		50,000	5,941	0	5,941	11.88	-44,059	-88.12
					11		50,000	658	0	658	1.32	-49,342	-98.68
					13		40,000	3,305	0	3,305	8.27	-36,695	-91.74
					47		50,000	3,768	0	3,768	7.54	-46,232	-92.46
						Dtl Head (03) Total	**38,33,000**	**7,36,201**	**1,93,164**	**9,29,365**		**-29,03,635**	
						Sub Head (01)Total:	**58,33,000**	**12,35,760**	**1,93,164**	**14,28,924**		**-44,04,076**	
			04	00	27		11,14,28,000	1,98,58,691	1,05,82,417	3,04,41,108	27.32	-8,09,86,892	-72.68
						Dtl Head (00) Total	**11,14,28,000**	**1,98,58,691**	**1,05,82,417**	**3,04,41,108**		**-8,09,86,892**	
						Sub Head (04)Total:	**11,14,28,000**	**1,98,58,691**	**1,05,82,417**	**3,04,41,108**		**-8,09,86,892**	
			07	00	27		40,80,00,000	17,14,78,108	1,99,37,968	19,14,16,076	46.92	-21,65,83,924	-53.08
						Dtl Head (00) Total	**40,80,00,000**	**17,14,78,108**	**1,99,37,968**	**19,14,16,076**		**-21,65,83,924**	
						Sub Head (07)Total:	**40,80,00,000**	**17,14,78,108**	**1,99,37,968**	**19,14,16,076**		**-21,65,83,924**	
			09	00	27		68,66,64,000	11,24,70,420	7,58,47,741	18,83,18,161	27.43	-49,83,45,839	-72.57
						Dtl Head (00) Total	**68,66,64,000**	**11,24,70,420**	**7,58,47,741**	**18,83,18,161**		**-49,83,45,839**	
						Sub Head (09)Total:	**68,66,64,000**	**11,24,70,420**	**7,58,47,741**	**18,83,18,161**		**-49,83,45,839**	
						Mnr Hd (800) Total:	**1,21,19,25,000**	**30,50,42,979**	**10,65,61,290**	**41,16,04,269**		**-80,03,20,731**	
						Sb Mj hd (80) Total	**1,21,19,25,000**	**31,59,40,426**	**11,15,99,959**	**42,75,40,385**		**-78,43,84,615**	
						Mj Hd (2702) Total:	**1,26,07,25,000**	**32,85,18,005**	**11,56,68,126**	**44,41,86,131**		**-81,65,38,869**	
						PLAN TOTAL:	**29,01,35,85,000**	**12,24,29,37,024**	**2,43,66,87,167**	**14,67,96,24,191**		**-14,33,39,60,809**	
4215	01	102	01	01	24		6,99,10,00,000	1,74,77,50,000	1,42,00,00,000	3,16,77,50,000	45.31	-3,82,32,50,000	-54.69
						Dtl Head (01) Total	**6,99,10,00,000**	**1,74,77,50,000**	**1,42,00,00,000**	**3,16,77,50,000**		**-3,82,32,50,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0013

SEC, RURAL DEV DEPT, U.P. / SEC MIN IRRI U.P. / COM, RURAL DEV, U.P. / CHIEF ENGN, VIL ENG SER / CHIEF ENG, MIN IRRI, / DIR, D. D. UPAD VIL DEV TRG

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4215	01	102	01			**Sub Head (01)Total:**	**6,99,10,00,000**	**1,74,77,50,000**	**1,42,00,00,000**	**3,16,77,50,000**		**-3,82,32,50,000**	
						Mnr Hd (102) Total:	**6,99,10,00,000**	**1,74,77,50,000**	**1,42,00,00,000**	**3,16,77,50,000**		**-3,82,32,50,000**	
						Sb Mj hd (01) Total	**6,99,10,00,000**	**1,74,77,50,000**	**1,42,00,00,000**	**3,16,77,50,000**		**-3,82,32,50,000**	
						Mj Hd (4215) Total:	**6,99,10,00,000**	**1,74,77,50,000**	**1,42,00,00,000**	**3,16,77,50,000**		**-3,82,32,50,000**	
						PLAN TOTAL:	**29,01,35,85,000**	**12,24,29,37,024**	**2,43,66,87,167**	**14,67,96,24,191**		**-14,33,39,60,809**	
4216	03	800	01	01	24		2,00,00,00,000	34,83,04,500	4,88,89,000	39,71,93,500	19.86	-1,60,28,06,500	-80.14
						Dtl Head (01) Total	**2,00,00,00,000**	**34,83,04,500**	**4,88,89,000**	**39,71,93,500**		**-1,60,28,06,500**	
						Sub Head (01)Total:	**2,00,00,00,000**	**34,83,04,500**	**4,88,89,000**	**39,71,93,500**		**-1,60,28,06,500**	
			03	00	24		3,60,00,00,000	51,86,74,000	23,89,00,000	75,75,74,000	21.04	-2,84,24,26,000	-78.96
						Dtl Head (00) Total	**3,60,00,00,000**	**51,86,74,000**	**23,89,00,000**	**75,75,74,000**		**-2,84,24,26,000**	
						Sub Head (03)Total:	**3,60,00,00,000**	**51,86,74,000**	**23,89,00,000**	**75,75,74,000**		**-2,84,24,26,000**	
						Mnr Hd (800) Total:	**5,60,00,00,000**	**86,69,78,500**	**28,77,89,000**	**1,15,47,67,500**		**-4,44,52,32,500**	
						Sb Mj hd (03) Total	**5,60,00,00,000**	**86,69,78,500**	**28,77,89,000**	**1,15,47,67,500**		**-4,44,52,32,500**	
						Mj Hd (4216) Total:	**5,60,00,00,000**	**86,69,78,500**	**28,77,89,000**	**1,15,47,67,500**		**-4,44,52,32,500**	
						PLAN TOTAL:	**29,01,35,85,000**	**12,24,29,37,024**	**2,43,66,87,167**	**14,67,96,24,191**		**-14,33,39,60,809**	
4515	00	102	01	01	42		4,00,00,00,000	2,51,65,00,000	0	2,51,65,00,000	62.91	-1,48,35,00,000	-37.09
						Dtl Head (01) Total	**4,00,00,00,000**	**2,51,65,00,000**	**0**	**2,51,65,00,000**		**-1,48,35,00,000**	
						Sub Head (01)Total:	**4,00,00,00,000**	**2,51,65,00,000**	**0**	**2,51,65,00,000**		**-1,48,35,00,000**	
			03	00	24		20,00,00,000	50,00,000	50,00,000	1,00,00,000	5.00	-19,00,00,000	-95.00
						Dtl Head (00) Total	**20,00,00,000**	**50,00,000**	**50,00,000**	**1,00,00,000**		**-19,00,00,000**	
						Sub Head (03)Total:	**20,00,00,000**	**50,00,000**	**50,00,000**	**1,00,00,000**		**-19,00,00,000**	
						Mnr Hd (102) Total:	**4,20,00,00,000**	**2,52,15,00,000**	**50,00,000**	**2,52,65,00,000**		**-1,67,35,00,000**	
		800	03	00	42		7,56,00,00,000	6,26,41,32,749	40,48,87,000	6,66,90,19,749	88.21	-89,09,80,251	-11.79
						Dtl Head (00) Total	**7,56,00,00,000**	**6,26,41,32,749**	**40,48,87,000**	**6,66,90,19,749**		**-89,09,80,251**	
						Sub Head (03)Total:	**7,56,00,00,000**	**6,26,41,32,749**	**40,48,87,000**	**6,66,90,19,749**		**-89,09,80,251**	
						Mnr Hd (800) Total:	**7,56,00,00,000**	**6,26,41,32,749**	**40,48,87,000**	**6,66,90,19,749**		**-89,09,80,251**	
						Sb Mj hd (00) Total	**11,76,00,00,000**	**8,78,56,32,749**	**40,98,87,000**	**9,19,55,19,749**		**-2,56,44,80,251**	
						Mj Hd (4515) Total:	**11,76,00,00,000**	**8,78,56,32,749**	**40,98,87,000**	**9,19,55,19,749**		**-2,56,44,80,251**	
						PLAN TOTAL:	**29,01,35,85,000**	**12,24,29,37,024**	**2,43,66,87,167**	**14,67,96,24,191**		**-14,33,39,60,809**	
4702	00	102	05	00	24		2,15,60,000	19,13,776	20,62,098	39,75,874	18.44	-1,75,84,126	-81.56
						Dtl Head (00) Total	**2,15,60,000**	**19,13,776**	**20,62,098**	**39,75,874**		**-1,75,84,126**	
						Sub Head (05)Total:	**2,15,60,000**	**19,13,776**	**20,62,098**	**39,75,874**		**-1,75,84,126**	
						Mnr Hd (102) Total:	**2,15,60,000**	**19,13,776**	**20,62,098**	**39,75,874**		**-1,75,84,126**	
		799	03	00	37		0	11,87,23,835	8,68,85,670	20,56,09,505	100.00	20,56,09,505	100.00
						Dtl Head (00) Total	**0**	**11,87,23,835**	**8,68,85,670**	**20,56,09,505**		**20,56,09,505**	
						Sub Head (03)Total:	**0**	**11,87,23,835**	**8,68,85,670**	**20,56,09,505**		**20,56,09,505**	
			04	04	37		0	84,90,507	-48,63,231	36,27,276	100.00	36,27,276	100.00
						Dtl Head (04) Total	**0**	**84,90,507**	**-48,63,231**	**36,27,276**		**36,27,276**	
						Sub Head (04)Total:	**0**	**84,90,507**	**-48,63,231**	**36,27,276**		**36,27,276**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0013

SEC, RURAL DEV DEPT, U.P. / SEC MIN IRRI U.P. / COM, RURAL DEV, U.P. / CHIEF ENGN, VIL ENG SER / CHIEF ENG, MIN IRRI, / DIR, D. D. UPAD VIL DEV TRG

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4702	00	799				**Mnr Hd (799) Total:**	**0**	**12,72,14,342**	**8,20,22,439**	**20,92,36,781**		**20,92,36,781**	
		800	03	00	24		89,00,00,000	21,46,41,635	7,27,12,066	28,73,53,701	32.29	-60,26,46,299	-67.71
						Dtl Head (00) Total	**89,00,00,000**	**21,46,41,635**	**7,27,12,066**	**28,73,53,701**		**-60,26,46,299**	
						Sub Head (03)Total:	**89,00,00,000**	**21,46,41,635**	**7,27,12,066**	**28,73,53,701**		**-60,26,46,299**	
			04	00	24		48,00,000	2,35,354	6,23,885	8,59,239	17.90	-39,40,761	-82.10
						Dtl Head (00) Total	**48,00,000**	**2,35,354**	**6,23,885**	**8,59,239**		**-39,40,761**	
						Sub Head (04)Total:	**48,00,000**	**2,35,354**	**6,23,885**	**8,59,239**		**-39,40,761**	
			05	00	24		30,00,00,000	26,91,162	2,36,259	29,27,421	0.98	-29,70,72,579	-99.02
						Dtl Head (00) Total	**30,00,00,000**	**26,91,162**	**2,36,259**	**29,27,421**		**-29,70,72,579**	
						Sub Head (05)Total:	**30,00,00,000**	**26,91,162**	**2,36,259**	**29,27,421**		**-29,70,72,579**	
			09	01	24		50,00,00,000	4,59,28,969	3,35,84,446	7,95,13,415	15.90	-42,04,86,585	-84.10
						Dtl Head (01) Total	**50,00,00,000**	**4,59,28,969**	**3,35,84,446**	**7,95,13,415**		**-42,04,86,585**	
						Sub Head (09)Total:	**50,00,00,000**	**4,59,28,969**	**3,35,84,446**	**7,95,13,415**		**-42,04,86,585**	
						Mnr Hd (800) Total:	**1,69,48,00,000**	**26,34,97,120**	**10,71,56,656**	**37,06,53,776**		**-1,32,41,46,224**	
						Sb Mj hd (00) Total	**1,71,63,60,000**	**39,26,25,238**	**19,12,41,193**	**58,38,66,431**		**-1,13,24,93,569**	
						Mj Hd (4702) Total:	**1,71,63,60,000**	**39,26,25,238**	**19,12,41,193**	**58,38,66,431**		**-1,13,24,93,569**	
						PLAN TOTAL:	**29,01,35,85,000**	**12,24,29,37,024**	**2,43,66,87,167**	**14,67,96,24,191**		**-14,33,39,60,809**	
5054	04	337	03	00	24		23,00,00,000	15,04,000	0	15,04,000	0.65	-22,84,96,000	-99.35
						Dtl Head (00) Total	**23,00,00,000**	**15,04,000**	**0**	**15,04,000**		**-22,84,96,000**	
						Sub Head (03)Total:	**23,00,00,000**	**15,04,000**	**0**	**15,04,000**		**-22,84,96,000**	
			04	00	42		2,05,00,000	1,02,50,000	0	1,02,50,000	50.00	-1,02,50,000	-50.00
						Dtl Head (00) Total	**2,05,00,000**	**1,02,50,000**	**0**	**1,02,50,000**		**-1,02,50,000**	
						Sub Head (04)Total:	**2,05,00,000**	**1,02,50,000**	**0**	**1,02,50,000**		**-1,02,50,000**	
						Mnr Hd (337) Total:	**25,05,00,000**	**1,17,54,000**	**0**	**1,17,54,000**		**-23,87,46,000**	
						Sb Mj hd (04) Total	**25,05,00,000**	**1,17,54,000**	**0**	**1,17,54,000**		**-23,87,46,000**	
						Mj Hd (5054) Total:	**25,05,00,000**	**1,17,54,000**	**0**	**1,17,54,000**		**-23,87,46,000**	
						PLAN TOTAL:	**29,01,35,85,000**	**12,24,29,37,024**	**2,43,66,87,167**	**14,67,96,24,191**		**-14,33,39,60,809**	

X

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2515	00	102	03	00	01		0	0	0	0	100.00	0	100.00
						Dtl Head (00) Total	**0**	**0**	**0**	**0**		**0**	
						Sub Head (03)Total:	**0**	**0**	**0**	**0**		**0**	
						Mnr Hd (102) Total:	**0**	**0**	**0**	**0**		**0**	
						Sb Mj hd (00) Total	**0**	**0**	**0**	**0**		**0**	
						Mj Hd (2515) Total:	**0**	**0**	**0**	**0**		**0**	
						X TOTAL:	**0**	**0**	**0**	**0**		**0**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0013

SEC, RURAL DEV DEPT, U.P. / SEC MIN IRRI U.P. / COM, RURAL DEV, U.P. / CHIEF ENGN, VIL ENG SER / CHIEF ENG, MIN IRRI, / DIR, D. D. UPAD VIL DEV TRG

CCO (SEC, RURAL DEV DEPT, U.P. / SEC MIN IRRI U.P. / COM, RURAL DEV, U.P. / CHIEF ENGN, VIL EN	41,89,36,96,000	17,55,31,11,078	3,89,09,64,566	21,44,40,75,644	-20,44,96,20,356

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0014

SEC, PANCHAYAT RAJ, U.P / SEC, STATE ELECTION COMM / ADMN COMM, STATE DEV FORCE / DIR, PANCHAYAT RAJ / DIR, PANCHAYAT RAJ (ACCNT)

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	800	03	00	01	5,38,94,000	2,70,45,910	65,80,417	3,36,26,327	62.39	-2,02,67,673	-37.61
					02	5,48,44,000	73,34,838	32,84,760	1,06,19,598	19.36	-4,42,24,402	-80.64
					03	4,47,32,000	2,07,88,270	48,43,708	2,56,31,978	57.30	-1,91,00,022	-42.70
					04	10,00,000	23,461	42,080	65,541	6.55	-9,34,459	-93.45
					05	70,000	0	38,387	38,387	54.84	-31,613	-45.16
					06	53,89,000	21,29,502	4,68,616	25,98,118	48.21	-27,90,882	-51.79
					08	9,00,000	3,60,720	1,01,745	4,62,465	51.39	-4,37,535	-48.62
					09	15,00,000	10,11,783	1,00,394	11,12,177	74.15	-3,87,823	-25.85
					11	2,00,000	59,939	35,267	95,206	47.60	-1,04,794	-52.40
					12	2,10,000	22,360	0	22,360	10.65	-1,87,640	-89.35
					13	1,10,000	16,866	4,895	21,761	19.78	-88,239	-80.22
					14	20,00,000	27,242	0	27,242	1.36	-19,72,758	-98.64
					15	22,00,000	8,25,602	1,70,986	9,96,588	45.30	-12,03,412	-54.70
					16	90,000	25,000	25,000	50,000	55.56	-40,000	-44.44
					17	5,00,000	5,00,000	0	5,00,000	100.00	0	0.00
					29	35,00,000	3,205	23,538	26,743	0.76	-34,73,257	-99.24
					42	2,05,00,000	0	5,19,200	5,19,200	2.53	-1,99,80,800	-97.47
					47	60,000	19,735	0	19,735	32.89	-40,265	-67.11
					49	6,00,000	2,82,060	1,03,490	3,85,550	64.26	-2,14,450	-35.74
					Dtl Head (00) Total	**19,22,99,000**	**6,04,76,493**	**1,63,42,483**	**7,68,18,976**		**-11,54,80,024**	
					Sub Head (03)Total:	**19,22,99,000**	**6,04,76,493**	**1,63,42,483**	**7,68,18,976**		**-11,54,80,024**	
			05	00	01	31,89,000	9,74,231	1,90,848	11,65,079	36.53	-20,23,921	-63.47
					03	26,47,000	8,23,684	75,918	8,99,602	33.99	-17,47,398	-66.01
					06	3,19,000	63,182	6,229	69,411	21.76	-2,49,589	-78.24
					Dtl Head (00) Total	**61,55,000**	**18,61,097**	**2,72,995**	**21,34,092**		**-40,20,908**	
					Sub Head (05)Total:	**61,55,000**	**18,61,097**	**2,72,995**	**21,34,092**		**-40,20,908**	
			06	00	01	7,98,62,000	3,44,85,297	94,38,110	4,39,23,407	55.00	-3,59,38,593	-45.00
					03	6,62,85,000	2,63,02,476	74,27,807	3,37,30,283	50.89	-3,25,54,717	-49.11
					04	4,00,000	0	14,500	14,500	3.63	-3,85,500	-96.37
					06	79,86,000	22,52,921	5,56,864	28,09,785	35.18	-51,76,215	-64.82
					Dtl Head (00) Total	**15,45,33,000**	**6,30,40,694**	**1,74,37,281**	**8,04,77,975**		**-7,40,55,025**	
					Sub Head (06)Total:	**15,45,33,000**	**6,30,40,694**	**1,74,37,281**	**8,04,77,975**		**-7,40,55,025**	
					Mnr Hd (800) Total:	**35,29,87,000**	**12,53,78,284**	**3,40,52,759**	**15,94,31,043**		**-19,35,55,957**	
					Sb Mj hd (00) Total	**35,29,87,000**	**12,53,78,284**	**3,40,52,759**	**15,94,31,043**		**-19,35,55,957**	
					Mj Hd (2070) Total:	**35,29,87,000**	**12,53,78,284**	**3,40,52,759**	**15,94,31,043**		**-19,35,55,957**	
					NONPLAN TOTAL:	**36,58,12,28,000**	**17,98,04,86,950**	**40,54,13,903**	**18,38,59,00,853**		**-18,19,53,27,147**	
2515	00	001	03	00	01	1,90,96,000	86,27,137	25,03,798	1,11,30,935	58.29	-79,65,065	-41.71
					03	1,58,50,000	59,71,955	20,00,539	79,72,494	50.30	-78,77,506	-49.70
					04	3,00,000	1,71,026	29,028	2,00,054	66.68	-99,946	-33.32
					05	40,000	28,939	32,631	61,570	100.00	21,570	53.93
					06	19,09,000	9,76,686	3,12,143	12,88,829	67.51	-6,20,171	-32.49
					08	5,10,000	1,41,252	64,755	2,06,007	40.39	-3,03,993	-59.61

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0014

SEC, PANCHAYAT RAJ, U.P / SEC, STATE ELECTION COMM / ADMN COMM, STATE DEV FORCE / DIR, PANCHAYAT RAJ / DIR, PANCHAYAT RAJ (ACCNT)

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2515	00	001	03	00	11		3,10,000	2,24,558	0	2,24,558	72.44	-85,442	-27.56
					13		1,38,000	25,208	7,561	32,769	23.75	-1,05,231	-76.25
					15		3,15,000	87,175	68,404	1,55,579	49.39	-1,59,421	-50.61
					16		4,20,000	1,23,534	41,980	1,65,514	39.41	-2,54,486	-60.59
					47		1,00,000	25,800	0	25,800	25.80	-74,200	-74.20
					49		8,00,000	3,18,140	1,07,225	4,25,365	53.17	-3,74,635	-46.83
					Dtl Head (00) Total		**3,97,88,000**	**1,67,21,410**	**51,68,064**	**2,18,89,474**		**-1,78,98,526**	
					Sub Head (03)Total:		**3,97,88,000**	**1,67,21,410**	**51,68,064**	**2,18,89,474**		**-1,78,98,526**	
					Mnr Hd (001) Total:		**3,97,88,000**	**1,67,21,410**	**51,68,064**	**2,18,89,474**		**-1,78,98,526**	
		101	03	00	01		11,82,35,000	6,09,61,986	1,69,11,694	7,78,73,680	65.86	-4,03,61,320	-34.14
					03		9,81,35,000	4,71,38,496	1,25,47,724	5,96,86,220	60.82	-3,84,48,780	-39.18
					04		4,00,000	74,160	13,218	87,378	21.84	-3,12,622	-78.16
					05		50,000	40,426	0	40,426	80.85	-9,574	-19.15
					06		1,14,67,000	44,23,280	12,33,597	56,56,877	49.33	-58,10,123	-50.67
					08		15,00,000	3,81,731	1,67,734	5,49,465	36.63	-9,50,535	-63.37
					09		6,00,000	92,800	0	92,800	15.47	-5,07,200	-84.53
					10		1,25,000	4,689	0	4,689	3.75	-1,20,311	-96.25
					11		6,00,000	1,02,866	17,048	1,19,914	19.99	-4,80,086	-80.01
					17		5,00,000	20,891	10,000	30,891	6.18	-4,69,109	-93.82
					49		10,10,000	9,52,685	1,28,805	10,81,490	100.00	71,490	7.08
					Dtl Head (00) Total		**23,26,22,000**	**11,41,94,010**	**3,10,29,820**	**14,52,23,830**		**-8,73,98,170**	
					Sub Head (03)Total:		**23,26,22,000**	**11,41,94,010**	**3,10,29,820**	**14,52,23,830**		**-8,73,98,170**	
			04	00	01		1,21,29,000	61,07,865	17,51,778	78,59,643	64.80	-42,69,357	-35.20
					03		1,00,67,000	46,45,951	14,13,020	60,58,971	60.19	-40,08,029	-39.81
					06		11,66,000	6,47,822	1,87,000	8,34,822	71.60	-3,31,178	-28.40
					08		2,00,000	59,577	11,717	71,294	35.65	-1,28,706	-64.35
					09		3,00,000	4,040	39,621	43,661	14.55	-2,56,339	-85.45
					11		1,50,000	18,128	0	18,128	12.09	-1,31,872	-87.91
					15		4,00,000	50,777	0	50,777	12.69	-3,49,223	-87.31
					17		6,00,000	1,08,960	95,000	2,03,960	33.99	-3,96,040	-66.01
					49		4,00,000	38,427	41,235	79,662	19.92	-3,20,338	-80.08
					Dtl Head (00) Total		**2,54,12,000**	**1,16,81,547**	**35,39,371**	**1,52,20,918**		**-1,01,91,082**	
					Sub Head (04)Total:		**2,54,12,000**	**1,16,81,547**	**35,39,371**	**1,52,20,918**		**-1,01,91,082**	
					Mnr Hd (101) Total:		**25,80,34,000**	**12,58,75,557**	**3,45,69,191**	**16,04,44,748**		**-9,75,89,252**	
		196	03	01	20		2,92,80,00,000	1,52,94,50,800	0	1,52,94,50,800	52.24	-1,39,85,49,200	-47.76
					Dtl Head (01) Total		**2,92,80,00,000**	**1,52,94,50,800**	**0**	**1,52,94,50,800**		**-1,39,85,49,200**	
				02	20		3,77,85,03,000	1,77,87,03,400	0	1,77,87,03,400	47.07	-1,99,97,99,600	-52.93
					Dtl Head (02) Total		**3,77,85,03,000**	**1,77,87,03,400**	**0**	**1,77,87,03,400**		**-1,99,97,99,600**	
					Sub Head (03)Total:		**6,70,65,03,000**	**3,30,81,54,200**	**0**	**3,30,81,54,200**		**-3,39,83,48,800**	
					Mnr Hd (196) Total:		**6,70,65,03,000**	**3,30,81,54,200**	**0**	**3,30,81,54,200**		**-3,39,83,48,800**	
		197	03	01	20		1,46,40,00,000	76,47,25,400	0	76,47,25,400	52.24	-69,92,74,600	-47.76
					Dtl Head (01) Total		**1,46,40,00,000**	**76,47,25,400**	**0**	**76,47,25,400**		**-69,92,74,600**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0014

SEC, PANCHAYAT RAJ, U.P / SEC, STATE ELECTION COMM / ADMN COMM, STATE DEV FORCE / DIR, PANCHAYAT RAJ / DIR, PANCHAYAT RAJ (ACCNT)

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2515	00	197	03	02	20		1,88,92,52,000	88,93,51,700	0	88,93,51,700	47.07	-99,99,00,300	-52.93
					Dtl Head (02) Total		**1,88,92,52,000**	**88,93,51,700**	**0**	**88,93,51,700**		**-99,99,00,300**	
					Sub Head (03)Total:		**3,35,32,52,000**	**1,65,40,77,100**	**0**	**1,65,40,77,100**		**-1,69,91,74,900**	
					Mnr Hd (197) Total:		**3,35,32,52,000**	**1,65,40,77,100**	**0**	**1,65,40,77,100**		**-1,69,91,74,900**	
		198	03	01	20		10,24,80,00,000	5,35,30,77,800	0	5,35,30,77,800	52.24	-4,89,49,22,200	-47.76
					Dtl Head (01) Total		**10,24,80,00,000**	**5,35,30,77,800**	**0**	**5,35,30,77,800**		**-4,89,49,22,200**	
				02	20		13,22,47,62,000	6,22,54,61,900	0	6,22,54,61,900	47.07	-6,99,93,00,100	-52.93
					Dtl Head (02) Total		**13,22,47,62,000**	**6,22,54,61,900**	**0**	**6,22,54,61,900**		**-6,99,93,00,100**	
					Sub Head (03)Total:		**23,47,27,62,000**	**11,57,85,39,700**	**0**	**11,57,85,39,700**		**-11,89,42,22,300**	
					Mnr Hd (198) Total:		**23,47,27,62,000**	**11,57,85,39,700**	**0**	**11,57,85,39,700**		**-11,89,42,22,300**	
		800	04	00	01		4,23,73,000	2,08,25,663	44,16,453	2,52,42,116	59.57	-1,71,30,884	-40.43
					03		3,51,70,000	1,67,80,743	32,74,884	2,00,55,627	57.02	-1,51,14,373	-42.98
					04		6,00,000	2,28,214	23,993	2,52,207	42.03	-3,47,793	-57.97
					05		2,00,000	34,045	10,675	44,720	22.36	-1,55,280	-77.64
					06		42,37,000	18,32,179	3,43,052	21,75,231	51.34	-20,61,769	-48.66
					08		2,50,000	89,921	17,324	1,07,245	42.90	-1,42,755	-57.10
					11		1,50,000	11,661	3,750	15,411	10.27	-1,34,589	-89.73
					13		50,000	10,522	4,750	15,272	30.54	-34,728	-69.46
					15		1,60,000	63,193	321	63,514	39.70	-96,486	-60.30
					29		30,000	0	4,500	4,500	15.00	-25,500	-85.00
					49		5,00,000	79,928	0	79,928	15.99	-4,20,072	-84.01
					51		5,000	520	0	520	10.42	-4,480	-89.58
					Dtl Head (00) Total		**8,37,25,000**	**3,99,56,589**	**80,99,702**	**4,80,56,291**		**-3,56,68,709**	
					Sub Head (04)Total:		**8,37,25,000**	**3,99,56,589**	**80,99,702**	**4,80,56,291**		**-3,56,68,709**	
			06	00	01		26,52,000	10,30,596	1,75,186	12,05,782	45.47	-14,46,218	-54.53
					03		22,01,000	7,83,666	1,40,148	9,23,814	41.97	-12,77,186	-58.03
					06		2,65,000	1,52,460	25,410	1,77,870	67.12	-87,130	-32.88
					08		72,000	17,960	0	17,960	24.95	-54,040	-75.05
					09		2,00,000	22,883	0	22,883	11.44	-1,77,117	-88.56
					11		50,000	20,932	0	20,932	41.87	-29,068	-58.13
					13		1,00,000	5,826	5,652	11,478	11.48	-88,522	-88.52
					15		6,00,000	85,500	0	85,500	14.25	-5,14,500	-85.75
					17		1,25,000	23,592	59,052	82,644	66.12	-42,356	-33.88
					Dtl Head (00) Total		**62,65,000**	**21,43,415**	**4,05,448**	**25,48,863**		**-37,16,137**	
					Sub Head (06)Total:		**62,65,000**	**21,43,415**	**4,05,448**	**25,48,863**		**-37,16,137**	
			07	00	01		2,07,15,000	82,62,661	26,03,381	1,08,66,042	52.45	-98,48,958	-47.55
					02		12,00,000	8,23,334	2,85,449	11,08,783	92.40	-91,217	-7.60
					03		1,71,93,000	59,27,042	21,60,400	80,87,442	47.04	-91,05,558	-52.96
					04		2,00,000	1,97,343	0	1,97,343	98.67	-2,657	-1.33
					06		20,71,000	11,35,938	3,61,767	14,97,705	72.32	-5,73,295	-27.68
					08		20,00,000	6,38,571	2,09,692	8,48,263	42.41	-11,51,737	-57.59
					09		15,00,000	7,73,831	0	7,73,831	51.59	-7,26,169	-48.41

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0014

SEC, PANCHAYAT RAJ, U.P / SEC, STATE ELECTION COMM / ADMN COMM, STATE DEV FORCE / DIR, PANCHAYAT RAJ / DIR, PANCHAYAT RAJ (ACCNT)

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2515	00	800	07	00	11		2,00,000	79,065	0	79,065	39.53	-1,20,935	-60.47
					12		1,05,000	89,564	0	89,564	85.30	-15,436	-14.70
					13		6,00,000	2,60,380	61,139	3,21,519	53.59	-2,78,481	-46.41
					14		14,13,000	14,09,948	0	14,09,948	99.78	-3,052	-0.22
					15		12,60,000	7,79,308	2,74,665	10,53,973	83.65	-2,06,027	-16.35
					16		10,00,000	9,97,564	0	9,97,564	99.76	-2,436	-0.24
					17		30,00,000	6,95,802	0	6,95,802	23.19	-23,04,198	-76.81
					42		2,35,000	25,700	0	25,700	10.94	-2,09,300	-89.06
					46		50,000	23,480	9,550	33,030	66.06	-16,970	-33.94
					47		2,00,000	1,96,533	0	1,96,533	98.27	-3,467	-1.73
					49		15,00,000	2,92,376	1,04,475	3,96,851	26.46	-11,03,149	-73.54
					51		50,000	12,677	3,641	16,318	32.64	-33,682	-67.36
					Dtl Head (00) Total		**5,44,92,000**	**2,26,21,117**	**60,74,159**	**2,86,95,276**		**-2,57,96,724**	
					Sub Head (07)Total:		**5,44,92,000**	**2,26,21,117**	**60,74,159**	**2,86,95,276**		**-2,57,96,724**	
			08	00	01		78,50,000	44,19,057	10,98,270	55,17,327	70.28	-23,32,673	-29.72
					03		65,16,000	31,19,850	7,55,083	38,74,933	59.47	-26,41,067	-40.53
					04		36,000	1,930	1,743	3,673	10.20	-32,327	-89.80
					06		7,50,000	3,20,508	68,667	3,89,175	51.89	-3,60,825	-48.11
					08		3,00,000	89,523	18,700	1,08,223	36.07	-1,91,777	-63.93
					11		1,00,000	10,552	5,400	15,952	15.95	-84,048	-84.05
					13		5,00,000	2,39,521	46,143	2,85,664	57.13	-2,14,336	-42.87
					Dtl Head (00) Total		**1,60,52,000**	**82,00,941**	**19,94,006**	**1,01,94,947**		**-58,57,053**	
					Sub Head (08)Total:		**1,60,52,000**	**82,00,941**	**19,94,006**	**1,01,94,947**		**-58,57,053**	
			10	05	01		1,10,63,03,000	60,48,35,725	17,10,31,233	77,58,66,958	70.13	-33,04,36,042	-29.87
					03		91,82,31,000	44,21,41,215	13,24,47,930	57,45,89,145	62.58	-34,36,41,855	-37.42
					06		10,63,34,000	3,43,69,003	97,52,753	4,41,21,756	41.49	-6,22,12,244	-58.51
					49		65,00,000	47,06,292	2,99,242	50,05,534	77.01	-14,94,466	-22.99
					Dtl Head (05) Total		**2,13,73,68,000**	**1,08,60,52,235**	**31,35,31,158**	**1,39,95,83,393**		**-73,77,84,607**	
					Sub Head (10)Total:		**2,13,73,68,000**	**1,08,60,52,235**	**31,35,31,158**	**1,39,95,83,393**		**-73,77,84,607**	
			11	00	42		10,00,00,000	1,27,66,402	15,19,416	1,42,85,818	14.29	-8,57,14,182	-85.71
					Dtl Head (00) Total		**10,00,00,000**	**1,27,66,402**	**15,19,416**	**1,42,85,818**		**-8,57,14,182**	
					Sub Head (11)Total:		**10,00,00,000**	**1,27,66,402**	**15,19,416**	**1,42,85,818**		**-8,57,14,182**	
					Mnr Hd (800) Total:		**2,39,79,02,000**	**1,17,17,40,699**	**33,16,23,889**	**1,50,33,64,588**		**-89,45,37,412**	
					Sb Mj hd (00) Total		**36,22,82,41,000**	**17,85,51,08,666**	**37,13,61,144**	**18,22,64,69,810**		**-18,00,17,71,190**	
					Mj Hd (2515) Total:		**36,22,82,41,000**	**17,85,51,08,666**	**37,13,61,144**	**18,22,64,69,810**		**-18,00,17,71,190**	
					NONPLAN TOTAL:		**36,58,12,28,000**	**17,98,04,86,950**	**40,54,13,903**	**18,38,59,00,853**		**-18,19,53,27,147**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2515	00	001	03	00	01		19,20,000	1,52,690	1,03,820	2,56,510	13.36	-16,63,490	-86.64

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0014

SEC, PANCHAYAT RAJ, U.P / SEC, STATE ELECTION COMM / ADMN COMM, STATE DEV FORCE / DIR, PANCHAYAT RAJ / DIR, PANCHAYAT RAJ (ACCNT)

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2515	00	001	03	00	03		15,94,000	1,14,090	83,056	1,97,146	12.37	-13,96,854	-87.63
					06		4,00,000	1,350	900	2,250	0.56	-3,97,750	-99.44
						Dtl Head (00) Total	**39,14,000**	**2,68,130**	**1,87,776**	**4,55,906**		**-34,58,094**	
						Sub Head (03)Total:	**39,14,000**	**2,68,130**	**1,87,776**	**4,55,906**		**-34,58,094**	
						Mnr Hd (001) Total:	**39,14,000**	**2,68,130**	**1,87,776**	**4,55,906**		**-34,58,094**	
		101	01	01	27		50,78,35,000	14,13,16,165	5,42,57,767	19,55,73,932	38.51	-31,22,61,068	-61.49
						Dtl Head (01) Total	**50,78,35,000**	**14,13,16,165**	**5,42,57,767**	**19,55,73,932**		**-31,22,61,068**	
						Sub Head (01)Total:	**50,78,35,000**	**14,13,16,165**	**5,42,57,767**	**19,55,73,932**		**-31,22,61,068**	
			03	00	01		18,90,000	5,98,490	1,75,360	7,73,850	40.94	-11,16,150	-59.06
					03		15,69,000	4,43,445	1,24,834	5,68,279	36.22	-10,00,721	-63.78
					06		1,89,000	41,755	31,630	73,385	38.83	-1,15,615	-61.17
					08		1,50,000	52,287	13,234	65,521	43.68	-84,479	-56.32
					11		40,000	16,540	0	16,540	41.35	-23,460	-58.65
						Dtl Head (00) Total	**38,38,000**	**11,52,517**	**3,45,058**	**14,97,575**		**-23,40,425**	
						Sub Head (03)Total:	**38,38,000**	**11,52,517**	**3,45,058**	**14,97,575**		**-23,40,425**	
			04	00	08		0	0	8,736	8,736	100.00	8,736	100.00
						Dtl Head (00) Total	**0**	**0**	**8,736**	**8,736**		**8,736**	
						Sub Head (04)Total:	**0**	**0**	**8,736**	**8,736**		**8,736**	
			14	01	01		5,37,41,24,000	2,13,40,63,919	73,39,15,750	2,86,79,79,669	53.37	-2,50,61,44,331	-46.63
					03		4,46,05,23,000	1,63,39,14,371	57,51,79,438	2,20,90,93,809	49.53	-2,25,14,29,191	-50.47
					06		47,50,21,000	10,90,52,635	3,71,45,860	14,61,98,495	30.78	-32,88,22,505	-69.22
					49		55,00,000	4,16,110	3,70,670	7,86,780	14.31	-47,13,220	-85.69
						Dtl Head (01) Total	**10,31,51,68,000**	**3,87,74,47,035**	**1,34,66,11,718**	**5,22,40,58,753**		**-5,09,11,09,247**	
						Sub Head (14)Total:	**10,31,51,68,000**	**3,87,74,47,035**	**1,34,66,11,718**	**5,22,40,58,753**		**-5,09,11,09,247**	
						Mnr Hd (101) Total:	**10,82,68,41,000**	**4,01,99,15,717**	**1,40,12,23,279**	**5,42,11,38,996**		**-5,40,57,02,004**	
						Sb Mj hd (00) Total	**10,83,07,55,000**	**4,02,01,83,847**	**1,40,14,11,055**	**5,42,15,94,902**		**-5,40,91,60,098**	
						Mj Hd (2515) Total:	**10,83,07,55,000**	**4,02,01,83,847**	**1,40,14,11,055**	**5,42,15,94,902**		**-5,40,91,60,098**	
						PLAN TOTAL:	**18,50,66,55,000**	**4,56,15,77,627**	**1,97,02,64,632**	**6,53,18,42,259**		**-11,97,48,12,741**	
2575	02	192	03	00	35		1,33,43,80,000	1,60,86,440	8,05,55,548	9,66,41,988	7.24	-1,23,77,38,012	-92.76
						Dtl Head (00) Total	**1,33,43,80,000**	**1,60,86,440**	**8,05,55,548**	**9,66,41,988**		**-1,23,77,38,012**	
						Sub Head (03)Total:	**1,33,43,80,000**	**1,60,86,440**	**8,05,55,548**	**9,66,41,988**		**-1,23,77,38,012**	
						Mnr Hd (192) Total:	**1,33,43,80,000**	**1,60,86,440**	**8,05,55,548**	**9,66,41,988**		**-1,23,77,38,012**	
		196	03	00	35		1,06,75,04,000	1,28,69,153	6,44,44,440	7,73,13,593	7.24	-99,01,90,407	-92.76
						Dtl Head (00) Total	**1,06,75,04,000**	**1,28,69,153**	**6,44,44,440**	**7,73,13,593**		**-99,01,90,407**	
						Sub Head (03)Total:	**1,06,75,04,000**	**1,28,69,153**	**6,44,44,440**	**7,73,13,593**		**-99,01,90,407**	
						Mnr Hd (196) Total:	**1,06,75,04,000**	**1,28,69,153**	**6,44,44,440**	**7,73,13,593**		**-99,01,90,407**	
		197	03	00	35		53,37,52,000	64,34,576	3,22,22,221	3,86,56,797	7.24	-49,50,95,203	-92.76
						Dtl Head (00) Total	**53,37,52,000**	**64,34,576**	**3,22,22,221**	**3,86,56,797**		**-49,50,95,203**	
						Sub Head (03)Total:	**53,37,52,000**	**64,34,576**	**3,22,22,221**	**3,86,56,797**		**-49,50,95,203**	
						Mnr Hd (197) Total:	**53,37,52,000**	**64,34,576**	**3,22,22,221**	**3,86,56,797**		**-49,50,95,203**	
		198	03	00	35		3,73,62,64,000	4,50,42,035	22,55,55,543	27,05,97,578	7.24	-3,46,56,66,422	-92.76

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0014

SEC, PANCHAYAT RAJ, U.P / SEC, STATE ELECTION COMM / ADMN COMM, STATE DEV FORCE / DIR, PANCHAYAT RAJ / DIR, PANCHAYAT RAJ (ACCNT)

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2575	02	198	03	00		**Dtl Head (00) Total**	**3,73,62,64,000**	**4,50,42,035**	**22,55,55,543**	**27,05,97,578**		**-3,46,56,66,422**	
						Sub Head (03)Total:	**3,73,62,64,000**	**4,50,42,035**	**22,55,55,543**	**27,05,97,578**		**-3,46,56,66,422**	
						Mnr Hd (198) Total:	**3,73,62,64,000**	**4,50,42,035**	**22,55,55,543**	**27,05,97,578**		**-3,46,56,66,422**	
						Sb Mj hd (02) Total	**6,67,19,00,000**	**8,04,32,204**	**40,27,77,752**	**48,32,09,956**		**-6,18,86,90,044**	
						Mj Hd (2575) Total:	**6,67,19,00,000**	**8,04,32,204**	**40,27,77,752**	**48,32,09,956**		**-6,18,86,90,044**	
						PLAN TOTAL:	**18,50,66,55,000**	**4,56,15,77,627**	**1,97,02,64,632**	**6,53,18,42,259**		**-11,97,48,12,741**	
4070	00	800	04	00	24		40,00,000	-62,858	0	-62,858	-1.57	-40,62,858	100.00
						Dtl Head (00) Total	**40,00,000**	**-62,858**	**0**	**-62,858**		**-40,62,858**	
						Sub Head (04)Total:	**40,00,000**	**-62,858**	**0**	**-62,858**		**-40,62,858**	
						Mnr Hd (800) Total:	**40,00,000**	**-62,858**	**0**	**-62,858**		**-40,62,858**	
						Sb Mj hd (00) Total	**40,00,000**	**-62,858**	**0**	**-62,858**		**-40,62,858**	
						Mj Hd (4070) Total:	**40,00,000**	**-62,858**	**0**	**-62,858**		**-40,62,858**	
						PLAN TOTAL:	**18,50,66,55,000**	**4,56,15,77,627**	**1,97,02,64,632**	**6,53,18,42,259**		**-11,97,48,12,741**	
4515	00	101	06	00	24		1,00,00,00,000	46,10,24,434	16,60,75,825	62,71,00,259	62.71	-37,28,99,741	-37.29
						Dtl Head (00) Total	**1,00,00,00,000**	**46,10,24,434**	**16,60,75,825**	**62,71,00,259**		**-37,28,99,741**	
						Sub Head (06)Total:	**1,00,00,00,000**	**46,10,24,434**	**16,60,75,825**	**62,71,00,259**		**-37,28,99,741**	
						Mnr Hd (101) Total:	**1,00,00,00,000**	**46,10,24,434**	**16,60,75,825**	**62,71,00,259**		**-37,28,99,741**	
						Sb Mj hd (00) Total	**1,00,00,00,000**	**46,10,24,434**	**16,60,75,825**	**62,71,00,259**		**-37,28,99,741**	
						Mj Hd (4515) Total:	**1,00,00,00,000**	**46,10,24,434**	**16,60,75,825**	**62,71,00,259**		**-37,28,99,741**	
						PLAN TOTAL:	**18,50,66,55,000**	**4,56,15,77,627**	**1,97,02,64,632**	**6,53,18,42,259**		**-11,97,48,12,741**	
CCO (SEC, PANCHAYAT RAJ, U.P / SEC, STATE ELECTION COMM / ADMN COMM, STATE DEV FORCE / DIR,							**55,08,78,83,000**	**22,54,20,64,577**	**2,37,56,78,535**	**24,91,77,43,112**		**-30,17,01,39,888**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0015

SECRETARY, ANIMAL HUSBANDARY DEPT, U.P. GOVT. / DIRECTOR, ANIMAL HUSBANDARY DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2403	00	001	03	00	01	2,13,82,88,000	1,16,78,66,713	31,06,76,458	1,47,85,43,171	69.15	-65,97,44,829	-30.85
					02	28,64,000	12,60,789	5,17,947	17,78,736	62.11	-10,85,264	-37.89
					03	1,77,47,79,000	91,15,82,791	23,27,64,395	1,14,43,47,186	64.48	-63,04,31,814	-35.52
					04	96,00,000	43,64,908	9,42,965	53,07,873	55.29	-42,92,127	-44.71
					05	10,00,000	8,90,017	85,614	9,75,631	97.56	-24,369	-2.44
					06	11,18,54,000	6,05,97,419	1,45,06,677	7,51,04,096	67.14	-3,67,49,904	-32.86
					08	22,00,000	8,44,826	3,07,784	11,52,610	52.39	-10,47,390	-47.61
					09	1,54,63,000	58,15,782	12,30,985	70,46,767	45.57	-84,16,233	-54.43
					10	12,36,000	3,62,408	0	3,62,408	29.32	-8,73,592	-70.68
					11	2,00,000	1,14,769	8,538	1,23,307	61.65	-76,693	-38.35
					12	20,00,000	4,43,214	85,223	5,28,437	26.42	-14,71,563	-73.58
					13	15,00,000	5,03,341	82,520	5,85,861	39.06	-9,14,139	-60.94
					15	90,00,000	38,33,336	8,55,589	46,88,925	52.10	-43,11,075	-47.90
					16	5,00,000	1,88,773	24,190	2,12,963	42.59	-2,87,037	-57.41
					17	30,91,000	10,55,633	24,286	10,79,919	34.94	-20,11,081	-65.06
					19	1,00,000	49,503	0	49,503	49.50	-50,497	-50.50
					21	2,34,000	24,184	4,784	28,968	12.38	-2,05,032	-87.62
					26	26,00,000	6,83,349	1,63,333	8,46,682	32.56	-17,53,318	-67.44
					29	20,00,000	4,30,447	3,60,733	7,91,180	39.56	-12,08,820	-60.44
					39	2,50,00,000	1,19,59,308	22,71,244	1,42,30,552	56.92	-1,07,69,448	-43.08
					40	15,00,000	5,24,671	1,72,633	6,97,304	46.49	-8,02,696	-53.51
					43	5,00,00,000	1,88,36,698	17,19,832	2,05,56,530	41.11	-2,94,43,470	-58.89
					44	13,00,000	0	15,000	15,000	1.15	-12,85,000	-98.85
					45	5,00,000	21,500	0	21,500	4.30	-4,78,500	-95.70
					46	2,00,000	10,000	0	10,000	5.00	-1,90,000	-95.00
					47	5,00,000	1,75,335	47,230	2,22,565	44.51	-2,77,435	-55.49
					49	1,56,35,000	1,09,83,846	39,17,587	1,49,01,433	95.31	-7,33,567	-4.69
					51	50,000	17,79,576	-17,65,638	13,938	27.88	-36,062	-72.12
					Dtl Head (00) Total	**4,17,31,94,000**	**2,20,52,03,136**	**56,90,19,909**	**2,77,42,23,045**		**-1,39,89,70,955**	
					Sub Head (03)Total:	**4,17,31,94,000**	**2,20,52,03,136**	**56,90,19,909**	**2,77,42,23,045**		**-1,39,89,70,955**	
					Mnr Hd (001) Total:	**4,17,31,94,000**	**2,20,52,03,136**	**56,90,19,909**	**2,77,42,23,045**		**-1,39,89,70,955**	
101	01	10			43	0	10,000	0	10,000	100.00	10,000	100.00
					Dtl Head (10) Total	**0**	**10,000**	**0**	**10,000**		**10,000**	
					Sub Head (01)Total:	**0**	**10,000**	**0**	**10,000**		**10,000**	
					Mnr Hd (101) Total:	**0**	**10,000**	**0**	**10,000**		**10,000**	
106	03	00			01	7,45,30,000	3,91,75,176	1,05,97,240	4,97,72,416	66.78	-2,47,57,584	-33.22
					02	1,55,73,000	1,33,20,850	15,08,010	1,48,28,860	95.22	-7,44,140	-4.78
					03	6,18,60,000	3,05,97,410	79,93,228	3,85,90,638	62.38	-2,32,69,362	-37.62
					04	5,00,000	3,88,021	28,534	4,16,555	83.31	-83,445	-16.69
					06	23,67,000	12,07,411	2,71,619	14,79,030	62.49	-8,87,970	-37.51
					08	2,50,000	86,268	23,752	1,10,020	44.01	-1,39,980	-55.99
					09	52,50,000	36,67,998	2,56,886	39,24,884	74.76	-13,25,116	-25.24
					10	1,97,000	11,812	314	12,126	6.16	-1,84,874	-93.84
					11	1,50,000	83,634	15,775	99,409	66.27	-50,591	-33.73
					12	1,00,000	36,453	12,000	48,453	48.45	-51,547	-51.55

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0015

SECRETARY, ANIMAL HUSBANDARY DEPT, U.P. GOVT. / DIRECTOR, ANIMAL HUSBANDARY DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2403	00	106	03	00	13		63,000	11,178	6,598	17,776	28.22	-45,224	-71.78
					15		21,00,000	13,76,959	1,40,251	15,17,210	72.25	-5,82,790	-27.75
					16		2,35,000	32,231	9,725	41,956	17.85	-1,93,044	-82.15
					26		10,00,000	1,57,895	15,750	1,73,645	17.36	-8,26,355	-82.64
					29		20,00,000	9,75,702	2,69,085	12,44,787	62.24	-7,55,213	-37.76
					39		6,20,000	2,63,864	71,675	3,35,539	54.12	-2,84,461	-45.88
					42		3,10,000	2,07,744	21,303	2,29,047	73.89	-80,953	-26.11
					43		2,60,00,000	2,11,04,085	29,58,181	2,40,62,266	92.55	-19,37,734	-7.45
					47		80,000	30,460	4,400	34,860	43.58	-45,140	-56.43
					49		8,36,000	27,594	0	27,594	3.30	-8,08,406	-96.70
					Dtl Head (00) Total		**19,40,21,000**	**11,27,62,745**	**2,42,04,326**	**13,69,67,071**		**-5,70,53,929**	
					Sub Head (03)Total:		**19,40,21,000**	**11,27,62,745**	**2,42,04,326**	**13,69,67,071**		**-5,70,53,929**	
					Mnr Hd (106) Total:		**19,40,21,000**	**11,27,62,745**	**2,42,04,326**	**13,69,67,071**		**-5,70,53,929**	
		800	06	00	20		3,00,00,000	1,00,00,000	50,00,000	1,50,00,000	50.00	-1,50,00,000	-50.00
					31		21,18,92,000	8,01,79,548	2,81,78,066	10,83,57,614	51.14	-10,35,34,386	-48.86
					Dtl Head (00) Total		**24,18,92,000**	**9,01,79,548**	**3,31,78,066**	**12,33,57,614**		**-11,85,34,386**	
					Sub Head (06)Total:		**24,18,92,000**	**9,01,79,548**	**3,31,78,066**	**12,33,57,614**		**-11,85,34,386**	
					Mnr Hd (800) Total:		**24,18,92,000**	**9,01,79,548**	**3,31,78,066**	**12,33,57,614**		**-11,85,34,386**	
					Sb Mj hd (00) Total		**4,60,91,07,000**	**2,40,81,55,429**	**62,64,02,301**	**3,03,45,57,730**		**-1,57,45,49,270**	
					Mj Hd (2403) Total:		**4,60,91,07,000**	**2,40,81,55,429**	**62,64,02,301**	**3,03,45,57,730**		**-1,57,45,49,270**	
					NONPLAN TOTAL:		**4,60,91,07,000**	**2,40,81,55,429**	**62,64,02,301**	**3,03,45,57,730**		**-1,57,45,49,270**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2403	00	001	03	00	01		15,00,000	4,97,260	1,06,940	6,04,200	40.28	-8,95,800	-59.72
					03		12,45,000	3,75,173	85,552	4,60,725	37.01	-7,84,275	-62.99
					05		1,00,000	0	32,993	32,993	32.99	-67,007	-67.01
					06		1,50,000	36,550	7,310	43,860	29.24	-1,06,140	-70.76
					08		50,000	3,980	14,000	17,980	35.96	-32,020	-64.04
					13		60,000	0	0	0	0.00	-60,000	-100.00
					15		1,50,000	21,219	7,340	28,559	19.04	-1,21,441	-80.96
					47		50,000	7,837	0	7,837	15.68	-42,163	-84.32
					Dtl Head (00) Total		**33,05,000**	**9,42,019**	**2,54,135**	**11,96,154**		**-21,08,846**	
					Sub Head (03)Total:		**33,05,000**	**9,42,019**	**2,54,135**	**11,96,154**		**-21,08,846**	
					Mnr Hd (001) Total:		**33,05,000**	**9,42,019**	**2,54,135**	**11,96,154**		**-21,08,846**	
		101	01	06	04		1,45,00,000	31,77,279	77,71,505	1,09,48,784	75.51	-35,51,216	-24.49
					07		2,00,000	10,000	60,000	70,000	35.00	-1,30,000	-65.00
					11		2,00,000	29,820	90,539	1,20,359	60.18	-79,641	-39.82
					15		87,50,000	16,78,246	42,10,287	58,88,533	67.30	-28,61,467	-32.70
					26		1,00,000	0	8,000	8,000	8.00	-92,000	-92.00
					29		1,00,000	24,402	18,298	42,700	42.70	-57,300	-57.30
					43		1,02,00,000	6,25,287	18,03,871	24,29,158	23.82	-77,70,842	-76.18
					47		1,00,000	0	92,776	92,776	92.78	-7,224	-7.22

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0015

SECRETARY, ANIMAL HUSBANDARY DEPT, U.P. GOVT. / DIRECTOR, ANIMAL HUSBANDARY DEPARTMENT, U.P. GOVT.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2403	00	101	01	06		**Dtl Head (06) Total**	**3,41,50,000**	**55,45,034**	**1,40,55,276**	**1,96,00,310**		**-1,45,49,690**	
				07	01		21,55,000	9,77,330	1,50,884	11,28,214	52.35	-10,26,786	-47.65
					02		1,50,000	71,281	23,000	94,281	62.85	-55,719	-37.15
					03		17,89,000	7,38,368	1,03,320	8,41,688	47.05	-9,47,312	-52.95
					04		10,000	4,756	0	4,756	47.57	-5,244	-52.43
					06		2,00,000	96,707	9,430	1,06,137	53.07	-93,863	-46.93
					09		1,50,000	75,000	0	75,000	50.00	-75,000	-50.00
					29		1,00,000	48,310	0	48,310	48.31	-51,690	-51.69
					42		50,000	0	16,722	16,722	33.45	-33,278	-66.55
					49		1,00,000	49,228	0	49,228	49.23	-50,772	-50.77
						Dtl Head (07) Total	**47,04,000**	**20,60,980**	**3,03,356**	**23,64,336**		**-23,39,664**	
				08	04		11,70,000	1,83,734	55,191	2,38,925	20.42	-9,31,075	-79.58
					15		17,95,000	83,722	4,000	87,722	4.89	-17,07,278	-95.11
					42		3,35,000	3,235	0	3,235	0.97	-3,31,765	-99.03
						Dtl Head (08) Total	**33,00,000**	**2,70,691**	**59,191**	**3,29,882**		**-29,70,118**	
				10	04		1,50,00,000	26,91,530	1,77,493	28,69,023	19.13	-1,21,30,977	-80.87
					11		8,00,000	83,100	82,811	1,65,911	20.74	-6,34,089	-79.26
					15		1,00,00,000	18,46,121	2,87,406	21,33,527	21.34	-78,66,473	-78.66
					29		2,00,000	15,000	0	15,000	7.50	-1,85,000	-92.50
					42		58,00,000	5,04,459	2,38,827	7,43,286	12.82	-50,56,714	-87.18
					43		20,96,00,000	4,21,68,882	28,31,374	4,50,00,256	21.47	-16,45,99,744	-78.53
					46		2,50,000	0	25,239	25,239	10.10	-2,24,761	-89.90
					47		2,50,000	0	54,126	54,126	21.65	-1,95,874	-78.35
						Dtl Head (10) Total	**24,19,00,000**	**4,73,09,092**	**36,97,276**	**5,10,06,368**		**-19,08,93,632**	
				11	04		2,50,000	37,231	5,607	42,838	17.14	-2,07,162	-82.86
					15		3,00,000	52,659	5,998	58,657	19.55	-2,41,343	-80.45
					42		2,66,000	41,730	5,999	47,729	17.94	-2,18,271	-82.06
					43		1,43,56,000	99,989	20,000	1,19,989	0.84	-1,42,36,011	-99.16
					46		50,000	1,900	0	1,900	3.80	-48,100	-96.20
						Dtl Head (11) Total	**1,52,22,000**	**2,33,509**	**37,604**	**2,71,113**		**-1,49,50,887**	
						Sub Head (01)Total:	**29,92,76,000**	**5,54,19,306**	**1,81,52,703**	**7,35,72,009**		**-22,57,03,991**	
	05	00			43		83,38,000	94,750	0	94,750	1.14	-82,43,250	-98.86
						Dtl Head (00) Total	**83,38,000**	**94,750**	**0**	**94,750**		**-82,43,250**	
						Sub Head (05)Total:	**83,38,000**	**94,750**	**0**	**94,750**		**-82,43,250**	
	06	00			01		3,14,22,000	2,33,28,958	52,90,388	2,86,19,346	91.08	-28,02,654	-8.92
					03		2,60,80,000	1,79,36,054	42,55,021	2,21,91,075	85.09	-38,88,925	-14.91
					06		31,42,000	11,23,623	2,46,999	13,70,622	43.62	-17,71,378	-56.38
					12		5,00,000	1,08,269	1,39,802	2,48,071	49.61	-2,51,929	-50.39
					26		8,00,000	2,32,870	1,27,435	3,60,305	45.04	-4,39,695	-54.96
					39		15,00,000	6,46,898	1,96,965	8,43,863	56.26	-6,56,137	-43.74
					40		27,55,000	14,81,274	3,15,824	17,97,098	65.23	-9,57,902	-34.77
					42		1,00,000	51,036	14,775	65,811	65.81	-34,189	-34.19

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0015

SECRETARY, ANIMAL HUSBANDARY DEPT, U.P. GOVT. / DIRECTOR, ANIMAL HUSBANDARY DEPARTMENT, U.P. GOVT.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2403	00	101	06	00	43		15,00,000	9,95,778	2,73,964	12,69,742	84.65	-2,30,258	-15.35
					Dtl Head (00) Total		**6,77,99,000**	**4,59,04,760**	**1,08,61,173**	**5,67,65,933**		**-1,10,33,067**	
					Sub Head (06)Total:		**6,77,99,000**	**4,59,04,760**	**1,08,61,173**	**5,67,65,933**		**-1,10,33,067**	
					Mnr Hd (101) Total:		**37,54,13,000**	**10,14,18,816**	**2,90,13,876**	**13,04,32,692**		**-24,49,80,308**	
		102	04	00	44		42,000	42,000	0	42,000	100.00	0	0.00
					Dtl Head (00) Total		**42,000**	**42,000**	**0**	**42,000**		**0**	
					Sub Head (04)Total:		**42,000**	**42,000**	**0**	**42,000**		**0**	
			07	00	08		80,000	47,279	4,103	51,382	64.23	-28,618	-35.77
					09		8,00,000	3,48,011	56,034	4,04,045	50.51	-3,95,955	-49.49
					12		1,00,000	24,415	7,980	32,395	32.40	-67,605	-67.61
					13		80,000	24,228	6,839	31,067	38.83	-48,933	-61.17
					15		15,00,000	12,08,185	78,007	12,86,192	85.75	-2,13,808	-14.25
					26		6,00,000	2,59,062	45,342	3,04,404	50.73	-2,95,596	-49.27
					29		4,35,000	1,89,479	30,000	2,19,479	50.45	-2,15,521	-49.55
					39		11,00,000	6,07,960	87,524	6,95,484	63.23	-4,04,516	-36.77
					42		2,00,000	1,04,040	15,227	1,19,267	59.63	-80,733	-40.37
					43		2,46,05,000	2,05,88,596	9,17,044	2,15,05,640	87.40	-30,99,360	-12.60
					Dtl Head (00) Total		**2,95,00,000**	**2,34,01,255**	**12,48,100**	**2,46,49,355**		**-48,50,645**	
					Sub Head (07)Total:		**2,95,00,000**	**2,34,01,255**	**12,48,100**	**2,46,49,355**		**-48,50,645**	
			13	00	08		1,00,000	9,460	50,034	59,494	59.49	-40,506	-40.51
					09		3,00,000	3,00,000	0	3,00,000	100.00	0	0.00
					11		1,00,000	0	11,852	11,852	11.85	-88,148	-88.15
					12		2,00,000	99,932	4,600	1,04,532	52.27	-95,468	-47.73
					13		60,000	27,828	15,000	42,828	71.38	-17,172	-28.62
					15		3,50,000	1,74,476	8,765	1,83,241	52.35	-1,66,759	-47.65
					26		6,00,000	1,55,474	88,920	2,44,394	40.73	-3,55,606	-59.27
					29		22,00,000	5,42,309	4,25,328	9,67,637	43.98	-12,32,363	-56.02
					39		10,00,000	3,55,044	7,476	3,62,520	36.25	-6,37,480	-63.75
					42		2,70,000	53,221	2,358	55,579	20.58	-2,14,421	-79.42
					43		46,50,000	31,65,952	3,09,004	34,74,956	74.73	-11,75,044	-25.27
					47		1,00,000	3,005	27,870	30,875	30.88	-69,125	-69.13
					Dtl Head (00) Total		**99,30,000**	**48,86,701**	**9,51,207**	**58,37,908**		**-40,92,092**	
					Sub Head (13)Total:		**99,30,000**	**48,86,701**	**9,51,207**	**58,37,908**		**-40,92,092**	
			15	00	04		3,00,000	1,94,563	20,808	2,15,371	71.79	-84,629	-28.21
					11		50,000	26,465	9,031	35,496	70.99	-14,504	-29.01
					15		50,00,000	35,97,841	4,38,250	40,36,091	80.72	-9,63,909	-19.28
					43		11,50,000	7,07,103	1,29,578	8,36,681	72.75	-3,13,319	-27.25
					Dtl Head (00) Total		**65,00,000**	**45,25,972**	**5,97,667**	**51,23,639**		**-13,76,361**	
					Sub Head (15)Total:		**65,00,000**	**45,25,972**	**5,97,667**	**51,23,639**		**-13,76,361**	
					Mnr Hd (102) Total:		**4,59,72,000**	**3,28,55,928**	**27,96,974**	**3,56,52,902**		**-1,03,19,098**	
		103	01	05	27		7,00,00,000	22,50,000	2,14,43,750	2,36,93,750	33.85	-4,63,06,250	-66.15
					Dtl Head (05) Total		**7,00,00,000**	**22,50,000**	**2,14,43,750**	**2,36,93,750**		**-4,63,06,250**	
					Sub Head (01)Total:		**7,00,00,000**	**22,50,000**	**2,14,43,750**	**2,36,93,750**		**-4,63,06,250**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0015

SECRETARY, ANIMAL HUSBANDARY DEPT, U.P. GOVT. / DIRECTOR, ANIMAL HUSBANDARY DEPARTMENT, U.P. GOVT.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2403	00	103				**Mnr Hd (103) Total:**	**7,00,00,000**	**22,50,000**	**2,14,43,750**	**2,36,93,750**		**-4,63,06,250**	
		113	01	01	01		1,41,34,000	50,27,759	12,81,406	63,09,165	44.64	-78,24,835	-55.36
					03		1,17,31,000	20,49,271	6,74,354	27,23,625	23.22	-90,07,375	-76.78
					04		10,00,000	15,000	1,87,141	2,02,141	20.21	-7,97,859	-79.79
					06		15,00,000	2,52,218	78,670	3,30,888	22.06	-11,69,112	-77.94
					08		2,00,000	0	36,805	36,805	18.40	-1,63,195	-81.60
					11		3,59,000	5,000	82,647	87,647	24.41	-2,71,353	-75.59
					12		2,00,000	0	27,000	27,000	13.50	-1,73,000	-86.50
					47		5,00,000	0	1,02,415	1,02,415	20.48	-3,97,585	-79.52
					Dtl Head (01) Total		**2,96,24,000**	**73,49,248**	**24,70,438**	**98,19,686**		**-1,98,04,314**	
				04	04		5,00,000	16,500	46,030	62,530	12.51	-4,37,470	-87.49
					08		50,000	0	24,480	24,480	48.96	-25,520	-51.04
					11		5,00,000	1,15,735	50,284	1,66,019	33.20	-3,33,981	-66.80
					12		2,50,000	0	78,638	78,638	31.46	-1,71,362	-68.54
					15		5,00,000	11,000	77,989	88,989	17.80	-4,11,011	-82.20
					42		9,75,50,000	80,55,879	2,23,25,495	3,03,81,374	31.14	-6,71,68,626	-68.86
					44		4,00,000	1,09,272	16,827	1,26,099	31.52	-2,73,901	-68.48
					47		2,50,000	6,600	73,750	80,350	32.14	-1,69,650	-67.86
					Dtl Head (04) Total		**10,00,00,000**	**83,14,986**	**2,26,93,493**	**3,10,08,479**		**-6,89,91,521**	
					Sub Head (01)Total:		**12,96,24,000**	**1,56,64,234**	**2,51,63,931**	**4,08,28,165**		**-8,87,95,835**	
					Mnr Hd (113) Total:		**12,96,24,000**	**1,56,64,234**	**2,51,63,931**	**4,08,28,165**		**-8,87,95,835**	
		800	06	00	20		1,00,00,000	34,00,000	16,00,000	50,00,000	50.00	-50,00,000	-50.00
					31		40,64,000	16,55,592	5,66,762	22,22,354	54.68	-18,41,646	-45.32
					Dtl Head (00) Total		**1,40,64,000**	**50,55,592**	**21,66,762**	**72,22,354**		**-68,41,646**	
					Sub Head (06)Total:		**1,40,64,000**	**50,55,592**	**21,66,762**	**72,22,354**		**-68,41,646**	
					Mnr Hd (800) Total:		**1,40,64,000**	**50,55,592**	**21,66,762**	**72,22,354**		**-68,41,646**	
					Sb Mj hd (00) Total		**63,83,78,000**	**15,81,86,589**	**8,08,39,428**	**23,90,26,017**		**-39,93,51,983**	
					Mj Hd (2403) Total:		**63,83,78,000**	**15,81,86,589**	**8,08,39,428**	**23,90,26,017**		**-39,93,51,983**	
					PLAN TOTAL:		**68,58,78,000**	**19,68,28,589**	**8,38,79,428**	**28,07,08,017**		**-40,51,69,983**	
4403	00	101	07	00	24		50,00,000	0	9,14,000	9,14,000	18.28	-40,86,000	-81.72
					Dtl Head (00) Total		**50,00,000**	**0**	**9,14,000**	**9,14,000**		**-40,86,000**	
					Sub Head (07)Total:		**50,00,000**	**0**	**9,14,000**	**9,14,000**		**-40,86,000**	
			08	00	24		4,00,00,000	3,61,42,000	21,26,000	3,82,68,000	95.67	-17,32,000	-4.33
					Dtl Head (00) Total		**4,00,00,000**	**3,61,42,000**	**21,26,000**	**3,82,68,000**		**-17,32,000**	
					Sub Head (08)Total:		**4,00,00,000**	**3,61,42,000**	**21,26,000**	**3,82,68,000**		**-17,32,000**	
					Mnr Hd (101) Total:		**4,50,00,000**	**3,61,42,000**	**30,40,000**	**3,91,82,000**		**-58,18,000**	
		103	03	00	24		25,00,000	25,00,000	0	25,00,000	100.00	0	0.00
					Dtl Head (00) Total		**25,00,000**	**25,00,000**	**0**	**25,00,000**		**0**	
					Sub Head (03)Total:		**25,00,000**	**25,00,000**	**0**	**25,00,000**		**0**	
					Mnr Hd (103) Total:		**25,00,000**	**25,00,000**	**0**	**25,00,000**		**0**	
					Sb Mj hd (00) Total		**4,75,00,000**	**3,86,42,000**	**30,40,000**	**4,16,82,000**		**-58,18,000**	
					Mj Hd (4403) Total:		**4,75,00,000**	**3,86,42,000**	**30,40,000**	**4,16,82,000**		**-58,18,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0015

SECRETARY, ANIMAL HUSBANDARY DEPT, U.P. GOVT. / DIRECTOR, ANIMAL HUSBANDARY DEPARTMENT, U.P. GOVT.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4403						PLAN TOTAL:	68,58,78,000	19,68,28,589	8,38,79,428	28,07,08,017		-40,51,69,983	
CCO (SECRETARY, ANIMAL HUSBANDARY DEPT, U.P. GOVT. / DIRECTOR, ANIMAL HUSBANDARY DEPARTMENT, U							5,29,49,85,000	2,60,49,84,018	71,02,81,729	3,31,52,65,747		-1,97,97,19,253	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0016

SECRETARY, MILK DEVELOPMENT, U.P., GOVT, / MILK COMMISSIONER U.P

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2404	00	001	03	00	01		11,33,00,000	4,43,86,946	1,28,05,568	5,71,92,514	50.48	-5,61,07,486	-49.52
					03		9,40,39,000	3,58,11,150	92,39,657	4,50,50,807	47.91	-4,89,88,193	-52.09
					04		10,00,000	5,09,781	25,376	5,35,157	53.52	-4,64,843	-46.48
					05		3,50,000	3,59,229	90,962	4,50,191	100.00	1,00,191	28.63
					06		1,13,30,000	45,18,092	11,56,076	56,74,168	50.08	-56,55,832	-49.92
					08		1,80,000	1,07,693	11,971	1,19,664	66.48	-60,336	-33.52
					09		2,50,000	45,546	10,411	55,957	22.38	-1,94,043	-77.62
					10		50,000	1,205	0	1,205	2.41	-48,795	-97.59
					11		1,00,000	39,771	4,600	44,371	44.37	-55,629	-55.63
					13		2,00,000	42,166	14,529	56,695	28.35	-1,43,305	-71.65
					15		4,00,000	2,96,766	85,461	3,82,227	95.56	-17,773	-4.44
					16		73,000	1,66,464	0	1,66,464	100.00	93,464	100.00
					17		4,00,000	4,03,596	0	4,03,596	100.00	3,596	0.90
					46		1,00,000	16,300	0	16,300	16.30	-83,700	-83.70
					47		1,00,000	81,062	6,800	87,862	87.86	-12,138	-12.14
					49		25,00,000	10,22,485	3,29,318	13,51,803	54.07	-11,48,197	-45.93
					51		40,000	40,620	0	40,620	100.00	620	1.55
					Dtl Head (00) Total		**22,44,12,000**	**8,78,48,872**	**2,37,80,729**	**11,16,29,601**		**-11,27,82,399**	
					Sub Head (03)Total:		**22,44,12,000**	**8,78,48,872**	**2,37,80,729**	**11,16,29,601**		**-11,27,82,399**	
					Mnr Hd (001) Total:		**22,44,12,000**	**8,78,48,872**	**2,37,80,729**	**11,16,29,601**		**-11,27,82,399**	
					Sb Mj hd (00) Total		**22,44,12,000**	**8,78,48,872**	**2,37,80,729**	**11,16,29,601**		**-11,27,82,399**	
					Mj Hd (2404) Total:		**22,44,12,000**	**8,78,48,872**	**2,37,80,729**	**11,16,29,601**		**-11,27,82,399**	
					NONPLAN TOTAL:		**22,44,12,000**	**8,78,48,872**	**2,37,80,729**	**11,16,29,601**		**-11,27,82,399**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2404	00	102	03	01	20		2,00,00,000	1,00,00,000	0	1,00,00,000	50.00	-1,00,00,000	-50.00
					Dtl Head (01) Total		**2,00,00,000**	**1,00,00,000**	**0**	**1,00,00,000**		**-1,00,00,000**	
				02	27		50,00,000	24,00,000	0	24,00,000	48.00	-26,00,000	-52.00
					Dtl Head (02) Total		**50,00,000**	**24,00,000**	**0**	**24,00,000**		**-26,00,000**	
				05	27		50,00,000	25,00,000	0	25,00,000	50.00	-25,00,000	-50.00
					Dtl Head (05) Total		**50,00,000**	**25,00,000**	**0**	**25,00,000**		**-25,00,000**	
				06	44		1,00,00,000	49,99,900	0	49,99,900	50.00	-50,00,100	-50.00
					Dtl Head (06) Total		**1,00,00,000**	**49,99,900**	**0**	**49,99,900**		**-50,00,100**	
					Sub Head (03)Total:		**4,00,00,000**	**1,98,99,900**	**0**	**1,98,99,900**		**-2,01,00,100**	
					Mnr Hd (102) Total:		**4,00,00,000**	**1,98,99,900**	**0**	**1,98,99,900**		**-2,01,00,100**	
		191	03	00	20		38,90,00,000	29,22,23,000	3,39,40,000	32,61,63,000	83.85	-6,28,37,000	-16.15
					27		26,00,00,000	25,16,46,693	1,40,90,000	26,57,36,693	100.00	57,36,693	2.21
					Dtl Head (00) Total		**64,90,00,000**	**54,38,69,693**	**4,80,30,000**	**59,18,99,693**		**-5,71,00,307**	
					Sub Head (03)Total:		**64,90,00,000**	**54,38,69,693**	**4,80,30,000**	**59,18,99,693**		**-5,71,00,307**	
			05	00	20		2,75,00,000	1,37,50,000	0	1,37,50,000	50.00	-1,37,50,000	-50.00

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0016

SECRETARY, MILK DEVELOPMENT, U.P., GOVT, / MILK COMMISSIONER U.P

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2404	00	191	05	00		**Dtl Head (00) Total**	**2,75,00,000**	**1,37,50,000**	**0**	**1,37,50,000**		**-1,37,50,000**	
						Sub Head (05)Total:	**2,75,00,000**	**1,37,50,000**	**0**	**1,37,50,000**		**-1,37,50,000**	
						Mnr Hd (191) Total:	**67,65,00,000**	**55,76,19,693**	**4,80,30,000**	**60,56,49,693**		**-7,08,50,307**	
		800	03	00	42		25,00,000	25,00,000	0	25,00,000	100.00	0	0.00
						Dtl Head (00) Total	**25,00,000**	**25,00,000**	**0**	**25,00,000**		**0**	
						Sub Head (03)Total:	**25,00,000**	**25,00,000**	**0**	**25,00,000**		**0**	
						Mnr Hd (800) Total:	**25,00,000**	**25,00,000**	**0**	**25,00,000**		**0**	
						Sb Mj hd (00) Total	**71,90,00,000**	**58,00,19,593**	**4,80,30,000**	**62,80,49,593**		**-9,09,50,407**	
						Mj Hd (2404) Total:	**71,90,00,000**	**58,00,19,593**	**4,80,30,000**	**62,80,49,593**		**-9,09,50,407**	
						PLAN TOTAL:	**71,90,00,000**	**58,00,19,593**	**4,80,30,000**	**62,80,49,593**		**-9,09,50,407**	
CCO (SECRETARY, MILK DEVELOPMENT, U.P., GOVT, / MILK COMMISSIONER U.P) TOTAL:							**94,34,12,000**	**66,78,68,465**	**7,18,10,729**	**73,96,79,194**		**-20,37,32,806**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0017

SECRETARY, FISHRIES U.P. GOVT. / DIRECTOR, FISHRIES DEPARMENT, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2405	00	001	03	00	01		3,80,53,000	1,70,30,753	36,68,807	2,06,99,560	54.40	-1,73,53,440	-45.60
					03		3,15,84,000	1,38,37,079	26,05,860	1,64,42,939	52.06	-1,51,41,061	-47.94
					04		3,00,000	49,954	0	49,954	16.65	-2,50,046	-83.35
					05		3,00,000	33,522	17,375	50,897	16.97	-2,49,103	-83.03
					06		38,05,000	18,81,762	3,34,025	22,15,787	58.23	-15,89,213	-41.77
					08		4,00,000	3,03,265	18,836	3,22,101	80.53	-77,899	-19.47
					09		9,00,000	2,56,504	46,762	3,03,266	33.70	-5,96,734	-66.30
					10		4,40,000	1,92,867	0	1,92,867	43.83	-2,47,133	-56.17
					11		1,90,000	73,444	9,180	82,624	43.49	-1,07,376	-56.51
					12		75,000	57,813	0	57,813	77.09	-17,187	-22.91
					13		1,95,000	63,330	7,849	71,179	36.50	-1,23,821	-63.50
					15		10,00,000	7,09,635	99,415	8,09,050	80.91	-1,90,950	-19.10
					17		2,42,000	28,576	0	28,576	11.81	-2,13,424	-88.19
					29		10,00,000	9,99,807	0	9,99,807	99.98	-193	-0.02
					46		2,50,000	2,44,455	0	2,44,455	97.78	-5,545	-2.22
					47		2,00,000	35,847	22,941	58,788	29.39	-1,41,212	-70.61
					49		10,00,000	3,69,621	37,536	4,07,157	40.72	-5,92,843	-59.28
					51		30,000	6,640	2,720	9,360	31.20	-20,640	-68.80
					Dtl Head (00) Total		**7,99,64,000**	**3,61,74,874**	**68,71,306**	**4,30,46,180**		**-3,69,17,820**	
					Sub Head (03)Total:		**7,99,64,000**	**3,61,74,874**	**68,71,306**	**4,30,46,180**		**-3,69,17,820**	
					Mnr Hd (001) Total:		**7,99,64,000**	**3,61,74,874**	**68,71,306**	**4,30,46,180**		**-3,69,17,820**	
190	01	01			20		23,10,000	8,60,322	81,200	9,41,522	40.76	-13,68,478	-59.24
					31		3,17,84,000	1,89,87,968	8,77,021	1,98,64,989	62.50	-1,19,19,011	-37.50
					Dtl Head (01) Total		**3,40,94,000**	**1,98,48,290**	**9,58,221**	**2,08,06,511**		**-1,32,87,489**	
					Sub Head (01)Total:		**3,40,94,000**	**1,98,48,290**	**9,58,221**	**2,08,06,511**		**-1,32,87,489**	
					Mnr Hd (190) Total:		**3,40,94,000**	**1,98,48,290**	**9,58,221**	**2,08,06,511**		**-1,32,87,489**	
800	03	00			01		18,21,19,000	7,52,83,979	2,12,37,635	9,65,21,614	53.00	-8,55,97,386	-47.00
					02		1,00,000	4,920	5,100	10,020	10.02	-89,980	-89.98
					03		15,11,59,000	5,97,21,823	1,51,47,404	7,48,69,227	49.53	-7,62,89,773	-50.47
					04		15,00,000	5,13,097	96,008	6,09,105	40.61	-8,90,895	-59.39
					05		2,00,000	1,06,107	45,747	1,51,854	75.93	-48,146	-24.07
					06		1,69,95,000	63,97,404	16,18,835	80,16,239	47.17	-89,78,761	-52.83
					08		5,00,000	2,10,488	18,680	2,29,168	45.83	-2,70,832	-54.17
					09		9,00,000	1,98,941	32,444	2,31,385	25.71	-6,68,615	-74.29
					10		50,000	9,890	0	9,890	19.78	-40,110	-80.22
					11		3,00,000	88,425	19,995	1,08,420	36.14	-1,91,580	-63.86
					12		2,00,000	18,185	0	18,185	9.09	-1,81,815	-90.91
					13		3,00,000	1,06,498	14,348	1,20,846	40.28	-1,79,154	-59.72
					15		10,00,000	3,76,652	76,447	4,53,099	45.31	-5,46,901	-54.69
					16		3,00,000	2,01,955	37,769	2,39,724	79.91	-60,276	-20.09
					17		13,06,000	12,75,076	0	12,75,076	97.63	-30,924	-2.37
					46		2,00,000	2,00,000	0	2,00,000	100.00	0	0.00
					47		2,00,000	42,820	7,140	49,960	24.98	-1,50,040	-75.02
					49		20,00,000	4,03,606	1,14,009	5,17,615	25.88	-14,82,385	-74.12
					51		50,000	680	0	680	1.36	-49,320	-98.64

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0017

SECRETARY, FISHRIES U.P. GOVT. / DIRECTOR, FISHRIES DEPARMENT, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2405	00	800	03	00		**Dtl Head (00) Total**	**35,93,79,000**	**14,51,60,546**	**3,84,71,561**	**18,36,32,107**		**-17,57,46,893**	
						Sub Head (03)Total:	**35,93,79,000**	**14,51,60,546**	**3,84,71,561**	**18,36,32,107**		**-17,57,46,893**	
			04	00	01		43,26,000	23,15,440	5,90,669	29,06,109	67.18	-14,19,891	-32.82
					03		35,91,000	18,42,727	4,53,208	22,95,935	63.94	-12,95,065	-36.06
					04		1,00,000	54,962	13,038	68,000	68.00	-32,000	-32.00
					05		40,000	0	20,333	20,333	50.84	-19,667	-49.17
					06		3,54,000	1,14,866	26,765	1,41,631	40.01	-2,12,369	-59.99
					08		40,000	10,048	3,204	13,252	33.13	-26,748	-66.87
					11		30,000	9,040	0	9,040	30.14	-20,960	-69.86
					12		30,000	1,400	0	1,400	4.67	-28,600	-95.33
					15		3,15,000	70,467	21,688	92,155	29.26	-2,22,845	-70.74
					47		50,000	3,550	0	3,550	7.10	-46,450	-92.90
					49		2,00,000	4,273	0	4,273	2.14	-1,95,727	-97.86
						Dtl Head (00) Total	**90,76,000**	**44,26,773**	**11,28,905**	**55,55,678**		**-35,20,322**	
						Sub Head (04)Total:	**90,76,000**	**44,26,773**	**11,28,905**	**55,55,678**		**-35,20,322**	
			11	00	39		3,50,000	1,13,373	17,498	1,30,871	37.39	-2,19,129	-62.61
						Dtl Head (00) Total	**3,50,000**	**1,13,373**	**17,498**	**1,30,871**		**-2,19,129**	
						Sub Head (11)Total:	**3,50,000**	**1,13,373**	**17,498**	**1,30,871**		**-2,19,129**	
						Mnr Hd (800) Total:	**36,88,05,000**	**14,97,00,692**	**3,96,17,964**	**18,93,18,656**		**-17,94,86,344**	
						Sb Mj hd (00) Total	**48,28,63,000**	**20,57,23,856**	**4,74,47,491**	**25,31,71,347**		**-22,96,91,653**	
						Mj Hd (2405) Total:	**48,28,63,000**	**20,57,23,856**	**4,74,47,491**	**25,31,71,347**		**-22,96,91,653**	
						NONPLAN TOTAL:	**48,28,63,000**	**20,57,23,856**	**4,74,47,491**	**25,31,71,347**		**-22,96,91,653**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2405	00	101	01	01	27		2,00,000	40,500	58,250	98,750	49.38	-1,01,250	-50.63
						Dtl Head (01) Total	**2,00,000**	**40,500**	**58,250**	**98,750**		**-1,01,250**	
						Sub Head (01)Total:	**2,00,000**	**40,500**	**58,250**	**98,750**		**-1,01,250**	
			04	04	27		16,50,000	3,30,000	0	3,30,000	20.00	-13,20,000	-80.00
						Dtl Head (04) Total	**16,50,000**	**3,30,000**	**0**	**3,30,000**		**-13,20,000**	
				05	27		5,00,000	3,00,000	1,00,000	4,00,000	80.00	-1,00,000	-20.00
						Dtl Head (05) Total	**5,00,000**	**3,00,000**	**1,00,000**	**4,00,000**		**-1,00,000**	
				06	27		3,00,00,000	16,00,000	34,00,000	50,00,000	16.67	-2,50,00,000	-83.33
						Dtl Head (06) Total	**3,00,00,000**	**16,00,000**	**34,00,000**	**50,00,000**		**-2,50,00,000**	
				07	27		5,00,000	3,25,000	25,000	3,50,000	70.00	-1,50,000	-30.00
						Dtl Head (07) Total	**5,00,000**	**3,25,000**	**25,000**	**3,50,000**		**-1,50,000**	
						Sub Head (04)Total:	**3,26,50,000**	**25,55,000**	**35,25,000**	**60,80,000**		**-2,65,70,000**	
						Mnr Hd (101) Total:	**3,28,50,000**	**25,95,500**	**35,83,250**	**61,78,750**		**-2,66,71,250**	
		800	01	03	27		10,00,00,000	36,00,000	1,60,85,000	1,96,85,000	19.69	-8,03,15,000	-80.32
						Dtl Head (03) Total	**10,00,00,000**	**36,00,000**	**1,60,85,000**	**1,96,85,000**		**-8,03,15,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0017

SECRETARY, FISHRIES U.P. GOVT. / DIRECTOR, FISHRIES DEPARMENT, U.P., LUCKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2405	00	800	01	04	01		17,00,000	76,710	0	76,710	4.51	-16,23,290	-95.49
					03		14,11,000	55,232	0	55,232	3.91	-13,55,768	-96.09
					06		1,32,000	7,870	0	7,870	5.96	-1,24,130	-94.04
						Dtl Head (04) Total	**32,43,000**	**1,39,812**	**0**	**1,39,812**		**-31,03,188**	
						Sub Head (01)Total:	**10,32,43,000**	**37,39,812**	**1,60,85,000**	**1,98,24,812**		**-8,34,18,188**	
						Mnr Hd (800) Total:	**10,32,43,000**	**37,39,812**	**1,60,85,000**	**1,98,24,812**		**-8,34,18,188**	
						Sb Mj hd (00) Total	**13,60,93,000**	**63,35,312**	**1,96,68,250**	**2,60,03,562**		**-11,00,89,438**	
						Mj Hd (2405) Total:	**13,60,93,000**	**63,35,312**	**1,96,68,250**	**2,60,03,562**		**-11,00,89,438**	
						PLAN TOTAL:	**13,60,93,000**	**63,35,312**	**1,96,68,250**	**2,60,03,562**		**-11,00,89,438**	
CCO (SECRETARY, FISHRIES U.P. GOVT. / DIRECTOR, FISHRIES DEPARMENT, U.P., LUCKNOW) TOTAL:							**61,89,56,000**	**21,20,59,168**	**6,71,15,741**	**27,91,74,909**		**-33,97,81,091**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0018

SECRETARY, COOPERATIVE DEPT, U.P. GOVT / REGISTRAR, COOPERATIVE COMMITTEE, U.P / CHAIRMAN, COOPERATIVE TRIBUNAL, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2049	01	200	04	00	32		14,72,000	7,77,614	0	7,77,614	52.83	-6,94,386	-47.17
					Dtl Head (00) Total		**14,72,000**	**7,77,614**	**0**	**7,77,614**		**-6,94,386**	
					Sub Head (04)Total:		**14,72,000**	**7,77,614**	**0**	**7,77,614**		**-6,94,386**	
					Mnr Hd (200) Total:		**14,72,000**	**7,77,614**	**0**	**7,77,614**		**-6,94,386**	
					Sb Mj hd (01) Total		**14,72,000**	**7,77,614**	**0**	**7,77,614**		**-6,94,386**	
					Mj Hd (2049) Total:		**14,72,000**	**7,77,614**	**0**	**7,77,614**		**-6,94,386**	
					NONPLAN TOTAL:		**8,64,51,46,000**	**4,25,34,17,012**	**10,24,24,310**	**4,35,58,41,322**		**-4,28,93,04,678**	
2425	00	001	03	00	01		45,13,16,000	21,63,89,476	4,88,10,766	26,52,00,242	58.76	-18,61,15,758	-41.24
					02		2,12,000	1,23,851	14,764	1,38,615	65.38	-73,385	-34.62
					03		37,45,92,000	17,00,56,961	3,65,14,224	20,65,71,185	55.15	-16,80,20,815	-44.85
					04		20,00,000	10,95,434	1,41,780	12,37,214	61.86	-7,62,786	-38.14
					05		5,00,000	3,37,900	50,649	3,88,549	77.71	-1,11,451	-22.29
					06		3,75,03,000	2,20,54,645	41,77,433	2,62,32,078	69.95	-1,12,70,922	-30.05
					08		17,50,000	7,37,538	1,15,304	8,52,842	48.73	-8,97,158	-51.27
					09		15,00,000	8,42,055	2,33,019	10,75,074	71.67	-4,24,926	-28.33
					10		1,00,000	0	4,906	4,906	4.91	-95,094	-95.09
					11		5,00,000	3,71,899	11,213	3,83,112	76.62	-1,16,888	-23.38
					12		2,90,000	48,538	0	48,538	16.74	-2,41,462	-83.26
					13		15,00,000	4,55,049	87,899	5,42,948	36.20	-9,57,052	-63.80
					15		8,40,000	3,19,710	52,727	3,72,437	44.34	-4,67,563	-55.66
					16		4,00,000	2,35,470	30,357	2,65,827	66.46	-1,34,173	-33.54
					17		51,50,000	10,16,960	84,231	11,01,191	21.38	-40,48,809	-78.62
					18		50,000	49,983	0	49,983	99.97	-17	-0.03
					44		17,00,000	33,689	0	33,689	1.98	-16,66,311	-98.02
					45		1,00,000	39,394	0	39,394	39.40	-60,606	-60.61
					46		15,22,000	2,06,478	46,050	2,52,528	16.59	-12,69,472	-83.41
					47		2,58,000	16,299	0	16,299	6.32	-2,41,701	-93.68
					49		70,00,000	60,47,000	6,89,749	67,36,749	96.24	-2,63,251	-3.76
					Dtl Head (00) Total		**88,87,83,000**	**42,04,78,329**	**9,10,65,071**	**51,15,43,400**		**-37,72,39,600**	
					Sub Head (03)Total:		**88,87,83,000**	**42,04,78,329**	**9,10,65,071**	**51,15,43,400**		**-37,72,39,600**	
			04	00	01		33,51,000	21,39,959	2,86,078	24,26,037	72.40	-9,24,963	-27.60
					03		27,81,000	21,04,874	2,46,888	23,51,762	84.57	-4,29,238	-15.43
					06		4,43,000	3,89,539	42,530	4,32,069	97.53	-10,931	-2.47
					08		50,000	10,225	5,853	16,078	32.16	-33,922	-67.84
					09		20,000	4,920	0	4,920	24.61	-15,080	-75.40
					11		21,000	0	8,599	8,599	40.95	-12,401	-59.05
					12		53,000	8,408	0	8,408	15.87	-44,592	-84.13
					13		40,000	26,693	2,368	29,061	72.65	-10,939	-27.35
					14		7,00,000	5,88,655	0	5,88,655	84.09	-1,11,345	-15.91
					15		1,00,000	31,079	8,512	39,591	39.59	-60,409	-60.41
					46		50,000	49,900	0	49,900	99.80	-100	-0.20
					47		40,000	2,010	0	2,010	5.03	-37,990	-94.97

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0018

SECRETARY, COOPERATIVE DEPT, U.P. GOVT / REGISTRAR, COOPERATIVE COMMITTEE, U.P / CHAIRMAN, COOPERATIVE TRIBUNAL, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2425	00	001	04	00	49		1,00,000	18,920	0	18,920	18.92	-81,080	-81.08
					Dtl Head (00) Total		**77,49,000**	**53,75,182**	**6,00,828**	**59,76,010**		**-17,72,990**	
					Sub Head (04)Total:		**77,49,000**	**53,75,182**	**6,00,828**	**59,76,010**		**-17,72,990**	
			05	00	01		5,83,63,000	2,55,49,300	51,62,405	3,07,11,705	52.62	-2,76,51,295	-47.38
					03		4,84,41,000	1,90,02,500	35,18,401	2,25,20,901	46.49	-2,59,20,099	-53.51
					04		8,25,000	7,60,757	0	7,60,757	92.21	-64,243	-7.79
					05		3,40,000	1,43,774	2,16,630	3,60,404	100.00	20,404	6.00
					06		96,82,000	41,10,337	6,68,110	47,78,447	49.35	-49,03,553	-50.65
					08		1,20,000	77,014	7,610	84,624	70.52	-35,376	-29.48
					09		2,50,000	23,624	11,987	35,611	14.24	-2,14,389	-85.76
					11		1,25,000	0	21,780	21,780	17.42	-1,03,220	-82.58
					12		1,50,000	0	13,600	13,600	9.07	-1,36,400	-90.93
					13		3,00,000	85,603	7,420	93,023	31.01	-2,06,977	-68.99
					15		5,50,000	2,38,726	51,310	2,90,036	52.73	-2,59,964	-47.27
					17		9,00,000	5,80,292	1,43,382	7,23,674	80.41	-1,76,326	-19.59
					23		50,000	50,000	0	50,000	100.00	0	0.00
					47		1,00,000	39,650	38,496	78,146	78.15	-21,854	-21.85
					49		8,80,000	3,36,499	58,135	3,94,634	44.84	-4,85,366	-55.16
					51		20,000	6,000	0	6,000	30.01	-14,000	-70.00
					Dtl Head (00) Total		**12,10,96,000**	**5,10,04,076**	**99,19,266**	**6,09,23,342**		**-6,01,72,658**	
					Sub Head (05)Total:		**12,10,96,000**	**5,10,04,076**	**99,19,266**	**6,09,23,342**		**-6,01,72,658**	
			06	00	01		43,30,000	23,92,167	3,95,742	27,87,909	64.39	-15,42,091	-35.61
					03		35,94,000	20,89,504	2,79,552	23,69,056	65.92	-12,24,944	-34.08
					04		6,000	5,810	0	5,810	96.85	-190	-3.15
					06		5,20,000	3,37,224	48,230	3,85,454	74.13	-1,34,546	-25.87
					08		50,000	31,037	4,931	35,968	71.94	-14,032	-28.06
					09		1,25,000	10,249	79,225	89,474	71.58	-35,526	-28.42
					10		60,000	60,000	0	60,000	100.00	0	0.00
					13		75,000	15,555	0	15,555	20.74	-59,445	-79.26
					15		90,000	46,305	31,465	77,770	86.41	-12,230	-13.59
					17		5,00,000	5,00,000	0	5,00,000	100.00	0	0.00
					47		40,000	2,000	0	2,000	5.00	-38,000	-95.00
					49		2,00,000	1,75,360	0	1,75,360	87.68	-24,640	-12.32
					Dtl Head (00) Total		**95,90,000**	**56,65,211**	**8,39,145**	**65,04,356**		**-30,85,644**	
					Sub Head (06)Total:		**95,90,000**	**56,65,211**	**8,39,145**	**65,04,356**		**-30,85,644**	
					Mnr Hd (001) Total:		**1,02,72,18,000**	**48,25,22,798**	**10,24,24,310**	**58,49,47,108**		**-44,22,70,892**	
003	05	00			20		10,00,000	5,00,000	0	5,00,000	50.00	-5,00,000	-50.00
					Dtl Head (00) Total		**10,00,000**	**5,00,000**	**0**	**5,00,000**		**-5,00,000**	
					Sub Head (05)Total:		**10,00,000**	**5,00,000**	**0**	**5,00,000**		**-5,00,000**	
					Mnr Hd (003) Total:		**10,00,000**	**5,00,000**	**0**	**5,00,000**		**-5,00,000**	
800	10	00			20		7,50,00,00,000	3,75,00,00,000	0	3,75,00,00,000	50.00	-3,75,00,00,000	-50.00
					Dtl Head (00) Total		**7,50,00,00,000**	**3,75,00,00,000**	**0**	**3,75,00,00,000**		**-3,75,00,00,000**	
					Sub Head (10)Total:		**7,50,00,00,000**	**3,75,00,00,000**	**0**	**3,75,00,00,000**		**-3,75,00,00,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0018

SECRETARY, COOPERATIVE DEPT, U.P. GOVT / REGISTRAR, COOPERATIVE COMMITTEE, U.P / CHAIRMAN, COOPERATIVE TRIBUNAL, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2425	00	800				**Mnr Hd (800) Total:**	**7,50,00,00,000**	**3,75,00,00,000**	**0**	**3,75,00,00,000**		**-3,75,00,00,000**	
						Sb Mj hd (00) Total	**8,52,82,18,000**	**4,23,30,22,798**	**10,24,24,310**	**4,33,54,47,108**		**-4,19,27,70,892**	
						Mj Hd (2425) Total:	**8,52,82,18,000**	**4,23,30,22,798**	**10,24,24,310**	**4,33,54,47,108**		**-4,19,27,70,892**	
						NONPLAN TOTAL:	**8,64,51,46,000**	**4,25,34,17,012**	**10,24,24,310**	**4,35,58,41,322**		**-4,28,93,04,678**	
6003	00	105	03	00	30		1,21,27,000	42,87,600	0	42,87,600	35.36	-78,39,400	-64.64
						Dtl Head (00) Total	**1,21,27,000**	**42,87,600**	**0**	**42,87,600**		**-78,39,400**	
						Sub Head (03)Total:	**1,21,27,000**	**42,87,600**	**0**	**42,87,600**		**-78,39,400**	
						Mnr Hd (105) Total:	**1,21,27,000**	**42,87,600**	**0**	**42,87,600**		**-78,39,400**	
						Sb Mj hd (00) Total	**1,21,27,000**	**42,87,600**	**0**	**42,87,600**		**-78,39,400**	
						Mj Hd (6003) Total:	**1,21,27,000**	**42,87,600**	**0**	**42,87,600**		**-78,39,400**	
						NONPLAN TOTAL:	**8,64,51,46,000**	**4,25,34,17,012**	**10,24,24,310**	**4,35,58,41,322**		**-4,28,93,04,678**	
6425	00	800	04	00	30		10,33,29,000	1,53,29,000	0	1,53,29,000	14.84	-8,80,00,000	-85.16
						Dtl Head (00) Total	**10,33,29,000**	**1,53,29,000**	**0**	**1,53,29,000**		**-8,80,00,000**	
						Sub Head (04)Total:	**10,33,29,000**	**1,53,29,000**	**0**	**1,53,29,000**		**-8,80,00,000**	
						Mnr Hd (800) Total:	**10,33,29,000**	**1,53,29,000**	**0**	**1,53,29,000**		**-8,80,00,000**	
						Sb Mj hd (00) Total	**10,33,29,000**	**1,53,29,000**	**0**	**1,53,29,000**		**-8,80,00,000**	
						Mj Hd (6425) Total:	**10,33,29,000**	**1,53,29,000**	**0**	**1,53,29,000**		**-8,80,00,000**	
						NONPLAN TOTAL:	**8,64,51,46,000**	**4,25,34,17,012**	**10,24,24,310**	**4,35,58,41,322**		**-4,28,93,04,678**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2425	00	001	03	00	01		10,92,000	85,740	42,870	1,28,610	11.78	-9,63,390	-88.22
					03		9,06,000	67,712	33,856	1,01,568	11.21	-8,04,432	-88.79
					06		34,000	5,810	2,905	8,715	25.63	-25,285	-74.37
					12		60,000	0	19,416	19,416	32.36	-40,584	-67.64
						Dtl Head (00) Total	**20,92,000**	**1,59,262**	**99,047**	**2,58,309**		**-18,33,691**	
						Sub Head (03)Total:	**20,92,000**	**1,59,262**	**99,047**	**2,58,309**		**-18,33,691**	
						Mnr Hd (001) Total:	**20,92,000**	**1,59,262**	**99,047**	**2,58,309**		**-18,33,691**	
		107	10	00	27		53,74,24,000	26,87,12,000	26,87,12,000	53,74,24,000	100.00	0	0.00
						Dtl Head (00) Total	**53,74,24,000**	**26,87,12,000**	**26,87,12,000**	**53,74,24,000**		**0**	
						Sub Head (10)Total:	**53,74,24,000**	**26,87,12,000**	**26,87,12,000**	**53,74,24,000**		**0**	
						Mnr Hd (107) Total:	**53,74,24,000**	**26,87,12,000**	**26,87,12,000**	**53,74,24,000**		**0**	
		800	04	00	27		6,18,86,000	1,87,86,000	0	1,87,86,000	30.36	-4,31,00,000	-69.64
						Dtl Head (00) Total	**6,18,86,000**	**1,87,86,000**	**0**	**1,87,86,000**		**-4,31,00,000**	
						Sub Head (04)Total:	**6,18,86,000**	**1,87,86,000**	**0**	**1,87,86,000**		**-4,31,00,000**	
						Mnr Hd (800) Total:	**6,18,86,000**	**1,87,86,000**	**0**	**1,87,86,000**		**-4,31,00,000**	
						Sb Mj hd (00) Total	**60,14,02,000**	**28,76,57,262**	**26,88,11,047**	**55,64,68,309**		**-4,49,33,691**	
						Mj Hd (2425) Total:	**60,14,02,000**	**28,76,57,262**	**26,88,11,047**	**55,64,68,309**		**-4,49,33,691**	
						PLAN TOTAL:	**73,20,38,000**	**31,27,08,485**	**26,60,76,881**	**57,87,85,366**		**-15,32,52,634**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0018

SECRETARY, COOPERATIVE DEPT, U.P. GOVT / REGISTRAR, COOPERATIVE COMMITTEE, U.P / CHAIRMAN, COOPERATIVE TRIBUNAL, U.P.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4425	00	107	03	00	30		35,00,000	-20,38,373	-22,40,109	-42,78,482	100.00	-77,78,482	100.00
						Dtl Head (00) Total	**35,00,000**	**-20,38,373**	**-22,40,109**	**-42,78,482**		**-77,78,482**	
						Sub Head (03)Total:	**35,00,000**	**-20,38,373**	**-22,40,109**	**-42,78,482**		**-77,78,482**	
						Mnr Hd (107) Total:	**35,00,000**	**-20,38,373**	**-22,40,109**	**-42,78,482**		**-77,78,482**	
		200	05	00	30		12,71,36,000	2,70,89,596	-4,94,057	2,65,95,539	20.92	-10,05,40,461	-79.08
						Dtl Head (00) Total	**12,71,36,000**	**2,70,89,596**	**-4,94,057**	**2,65,95,539**		**-10,05,40,461**	
						Sub Head (05)Total:	**12,71,36,000**	**2,70,89,596**	**-4,94,057**	**2,65,95,539**		**-10,05,40,461**	
						Mnr Hd (200) Total:	**12,71,36,000**	**2,70,89,596**	**-4,94,057**	**2,65,95,539**		**-10,05,40,461**	
						Sb Mj hd (00) Total	**13,06,36,000**	**2,50,51,223**	**-27,34,166**	**2,23,17,057**		**-10,83,18,943**	
						Mj Hd (4425) Total:	**13,06,36,000**	**2,50,51,223**	**-27,34,166**	**2,23,17,057**		**-10,83,18,943**	
						PLAN TOTAL:	**73,20,38,000**	**31,27,08,485**	**26,60,76,881**	**57,87,85,366**		**-15,32,52,634**	
CCO (SECRETARY, COOPERATIVE DEPT, U.P. GOVT / REGISTRAR, COOPERATIVE COMMITTEE, U.P / CHAIRMAN,							**9,37,71,84,000**	**4,56,61,25,497**	**36,85,01,191**	**4,93,46,26,688**		**-4,44,25,57,312**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0019

SECRETARY, APPOINTMENT AND PERSONNEL DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	003	07	00	01		25,00,000	6,59,513	2,28,996	8,88,509	35.54	-16,11,491	-64.46
					03		20,75,000	5,26,458	1,72,144	6,98,602	33.67	-13,76,398	-66.33
					04		60,000	13,023	0	13,023	21.71	-46,977	-78.29
					06		3,00,000	1,49,637	51,116	2,00,753	66.92	-99,247	-33.08
					08		40,000	13,758	0	13,758	34.40	-26,242	-65.60
					15		1,00,000	19,728	0	19,728	19.73	-80,272	-80.27
					Dtl Head (00) Total		**50,75,000**	**13,82,117**	**4,52,256**	**18,34,373**		**-32,40,627**	
					Sub Head (07)Total:		**50,75,000**	**13,82,117**	**4,52,256**	**18,34,373**		**-32,40,627**	
			11	00	20		5,73,12,000	84,00,000	14,00,000	98,00,000	17.10	-4,75,12,000	-82.90
					31		2,63,00,000	1,27,17,585	41,90,412	1,69,07,997	64.29	-93,92,003	-35.71
					Dtl Head (00) Total		**8,36,12,000**	**2,11,17,585**	**55,90,412**	**2,67,07,997**		**-5,69,04,003**	
					Sub Head (11)Total:		**8,36,12,000**	**2,11,17,585**	**55,90,412**	**2,67,07,997**		**-5,69,04,003**	
					Mnr Hd (003) Total:		**8,86,87,000**	**2,24,99,702**	**60,42,668**	**2,85,42,370**		**-6,01,44,630**	
		800	04	00	20		15,00,000	4,50,000	0	4,50,000	30.00	-10,50,000	-70.00
					31		6,36,000	2,68,519	0	2,68,519	42.22	-3,67,481	-57.78
					Dtl Head (00) Total		**21,36,000**	**7,18,519**	**0**	**7,18,519**		**-14,17,481**	
					Sub Head (04)Total:		**21,36,000**	**7,18,519**	**0**	**7,18,519**		**-14,17,481**	
					Mnr Hd (800) Total:		**21,36,000**	**7,18,519**	**0**	**7,18,519**		**-14,17,481**	
					Sb Mj hd (00) Total		**9,08,23,000**	**2,32,18,221**	**60,42,668**	**2,92,60,889**		**-6,15,62,111**	
					Mj Hd (2070) Total:		**9,08,23,000**	**2,32,18,221**	**60,42,668**	**2,92,60,889**		**-6,15,62,111**	
					NONPLAN TOTAL:		**9,08,23,000**	**2,32,18,221**	**60,42,668**	**2,92,60,889**		**-6,15,62,111**	
CCO (SECRETARY, APPOINTMENT AND PERSONNEL DEPARTMENT, U.P. GOVT.) TOTAL:							**9,08,23,000**	**2,32,18,221**	**60,42,668**	**2,92,60,889**		**-6,15,62,111**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0020

SECRETARY, APPOINTMENT AND PERSONNEL DEPARTMENT, U.P. GOVT. / SECRETARY, PUBLIC SERVICE COMMISSION, U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2051	00	102	03	00	01		10,80,00,000	5,53,87,620	89,88,292	6,43,75,912	59.61	-4,36,24,088	-40.39
					02		1,10,00,000	46,04,573	15,21,488	61,26,061	55.69	-48,73,939	-44.31
					03		8,96,40,000	4,15,73,259	62,54,578	4,78,27,837	53.36	-4,18,12,163	-46.64
					04		50,00,000	40,67,952	7,13,155	47,81,107	95.62	-2,18,893	-4.38
					05		1,00,000	97,206	53,012	1,50,218	100.00	50,218	50.22
					06		2,00,00,000	90,55,677	12,61,078	1,03,16,755	51.58	-96,83,245	-48.42
					07		35,00,000	10,51,780	2,94,000	13,45,780	38.45	-21,54,220	-61.55
					08		6,00,00,000	6,44,20,905	1,82,11,814	8,26,32,719	100.00	2,26,32,719	37.72
					09		55,00,000	49,98,430	0	49,98,430	90.88	-5,01,570	-9.12
					10		38,38,000	34,89,081	0	34,89,081	90.91	-3,48,919	-9.09
					11		21,00,000	12,73,422	57,002	13,30,424	63.35	-7,69,576	-36.65
					12		11,00,000	9,90,721	69,206	10,59,927	96.36	-40,073	-3.64
					13		4,00,000	3,92,229	0	3,92,229	98.06	-7,771	-1.94
					14		6,00,000	5,70,366	0	5,70,366	95.06	-29,634	-4.94
					15		9,00,000	7,46,099	87,691	8,33,790	92.64	-66,210	-7.36
					16		10,00,000	7,06,697	1,48,970	8,55,667	85.57	-1,44,333	-14.43
					17		27,00,000	27,00,000	0	27,00,000	100.00	0	0.00
					19		4,50,00,000	11,78,973	95,77,546	1,07,56,519	23.90	-3,42,43,481	-76.10
					23		3,69,00,000	75,00,000	0	75,00,000	20.33	-2,94,00,000	-79.67
					29		79,91,000	9,70,153	6,613	9,76,766	12.22	-70,14,234	-87.78
					47		11,05,000	1,66,340	0	1,66,340	15.05	-9,38,660	-84.95
					49		15,00,000	3,88,127	0	3,88,127	25.88	-11,11,873	-74.12
					51		3,00,000	31,604	0	31,604	10.54	-2,68,396	-89.47
					Dtl Head (00) Total		**40,81,74,000**	**20,63,61,214**	**4,72,44,445**	**25,36,05,659**		**-15,45,68,341**	
					Sub Head (03)Total:		**40,81,74,000**	**20,63,61,214**	**4,72,44,445**	**25,36,05,659**		**-15,45,68,341**	
					Mnr Hd (102) Total:		**40,81,74,000**	**20,63,61,214**	**4,72,44,445**	**25,36,05,659**		**-15,45,68,341**	
		103	03	00	01		1,00,00,000	46,60,843	17,09,570	63,70,413	63.70	-36,29,587	-36.30
					03		83,00,000	44,73,213	12,52,352	57,25,565	68.98	-25,74,435	-31.02
					06		15,00,000	6,30,000	2,08,580	8,38,580	55.91	-6,61,420	-44.09
					08		20,000	5,012	3,800	8,812	44.06	-11,188	-55.94
					13		15,000	5,354	1,157	6,511	43.41	-8,489	-56.59
					15		1,20,000	83,988	11,719	95,707	79.76	-24,293	-20.24
					47		15,000	0	7,060	7,060	47.07	-7,940	-52.93
					49		1,50,000	1,48,545	0	1,48,545	99.03	-1,455	-0.97
					Dtl Head (00) Total		**2,01,20,000**	**1,00,06,955**	**31,94,238**	**1,32,01,193**		**-69,18,807**	
					Sub Head (03)Total:		**2,01,20,000**	**1,00,06,955**	**31,94,238**	**1,32,01,193**		**-69,18,807**	
					Mnr Hd (103) Total:		**2,01,20,000**	**1,00,06,955**	**31,94,238**	**1,32,01,193**		**-69,18,807**	
					Sb Mj hd (00) Total		**42,82,94,000**	**21,63,68,169**	**5,04,38,683**	**26,68,06,852**		**-16,14,87,148**	
					Mj Hd (2051) Total:		**42,82,94,000**	**21,63,68,169**	**5,04,38,683**	**26,68,06,852**		**-16,14,87,148**	
					NONPLAN TOTAL:		**42,87,94,000**	**21,63,68,169**	**5,05,11,883**	**26,68,80,052**		**-16,19,13,948**	
4059	01	800	03	00	25		5,00,000	0	73,200	73,200	14.64	-4,26,800	-85.36
					Dtl Head (00) Total		**5,00,000**	**0**	**73,200**	**73,200**		**-4,26,800**	
					Sub Head (03)Total:		**5,00,000**	**0**	**73,200**	**73,200**		**-4,26,800**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0020

SECRETARY, APPOINTMENT AND PERSONNEL DEPARTMENT, U.P. GOVT. / SECRETARY, PUBLIC SERVICE COMMISSION, U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4059	01	800				**Mnr Hd (800) Total:**	**5,00,000**	**0**	**73,200**	**73,200**		**-4,26,800**	
						Sb Mj hd (01) Total	**5,00,000**	**0**	**73,200**	**73,200**		**-4,26,800**	
						Mj Hd (4059) Total:	**5,00,000**	**0**	**73,200**	**73,200**		**-4,26,800**	
						NONPLAN TOTAL:	**42,87,94,000**	**21,63,68,169**	**5,05,11,883**	**26,68,80,052**		**-16,19,13,948**	
CCO (SECRETARY, APPOINTMENT AND PERSONNEL DEPARTMENT, U.P. GOVT. / SECRETARY, PUBLIC SERVIC							**42,87,94,000**	**21,63,68,169**	**5,05,11,883**	**26,68,80,052**		**-16,19,13,948**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0021

COMMISSIONER, FOOD AND SUPPLY DEPARTMENT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4408	01	001	03	00	01		75,46,03,000	34,83,43,795	8,34,17,613	43,17,61,408	57.22	-32,28,41,592	-42.78
					02		4,00,000	2,69,840	14,000	2,83,840	70.96	-1,16,160	-29.04
					03		62,63,21,000	26,54,93,092	6,25,59,563	32,80,52,655	52.38	-29,82,68,345	-47.62
					04		30,00,000	11,29,961	1,45,663	12,75,624	42.52	-17,24,376	-57.48
					05		5,00,000	1,52,294	0	1,52,294	30.46	-3,47,706	-69.54
					06		9,05,52,000	2,99,87,380	70,37,509	3,70,24,889	40.89	-5,35,27,111	-59.11
					08		45,03,000	24,46,710	4,08,607	28,55,317	63.41	-16,47,683	-36.59
					09		35,00,000	4,16,593	76,697	4,93,290	14.09	-30,06,710	-85.91
					10		1,50,000	70,000	0	70,000	46.67	-80,000	-53.33
					11		5,00,000	36,586	8,955	45,541	9.11	-4,54,459	-90.89
					12		10,00,000	3,64,410	1,76,343	5,40,753	54.08	-4,59,247	-45.92
					13		20,00,000	4,04,485	68,897	4,73,382	23.67	-15,26,618	-76.33
					15		70,00,000	21,42,771	1,53,244	22,96,015	32.80	-47,03,985	-67.20
					16		5,00,000	1,28,905	0	1,28,905	25.78	-3,71,095	-74.22
					17		90,00,000	16,21,493	9,36,891	25,58,384	28.43	-64,41,616	-71.57
					18		2,00,000	1,00,000	0	1,00,000	50.00	-1,00,000	-50.00
					19		5,00,000	54,211	7,849	62,060	12.41	-4,37,940	-87.59
					22		50,000	49,931	0	49,931	99.86	-69	-0.14
					42		12,20,000	-70,62,29,179	1,16,000	-70,61,13,179	100.00	-70,73,33,179	100.00
					44		10,20,000	19,370	0	19,370	1.90	-10,00,630	-98.10
					45		6,00,000	2,67,313	0	2,67,313	44.55	-3,32,687	-55.45
					46		72,00,000	1,01,677	2,68,800	3,70,477	5.15	-68,29,523	-94.85
					47		32,00,000	5,03,159	2,60,178	7,63,337	23.85	-24,36,663	-76.15
					49		1,10,80,000	36,91,592	8,88,945	45,80,537	41.34	-64,99,463	-58.66
					51		2,70,000	6,000	0	6,000	2.22	-2,64,000	-97.78
						Dtl Head (00) Total	**1,52,88,69,000**	**-4,84,27,611**	**15,65,45,754**	**10,81,18,143**		**-1,42,07,50,857**	
						Sub Head (03)Total:	**1,52,88,69,000**	**-4,84,27,611**	**15,65,45,754**	**10,81,18,143**		**-1,42,07,50,857**	
						Mnr Hd (001) Total:	**1,52,88,69,000**	**-4,84,27,611**	**15,65,45,754**	**10,81,18,143**		**-1,42,07,50,857**	
101	01	01			46		56,66,26,000	0	9,01,26,149	9,01,26,149	15.91	-47,64,99,851	-84.09
						Dtl Head (01) Total	**56,66,26,000**	**0**	**9,01,26,149**	**9,01,26,149**		**-47,64,99,851**	
						Sub Head (01)Total:	**56,66,26,000**	**0**	**9,01,26,149**	**9,01,26,149**		**-47,64,99,851**	
	03	00			43		90,10,20,33,000	-5,35,51,28,647	-41,76,50,486	-5,77,27,79,133	-6.41	-95,87,48,12,133	100.00
						Dtl Head (00) Total	**90,10,20,33,000**	**-5,35,51,28,647**	**-41,76,50,486**	**-5,77,27,79,133**		**-95,87,48,12,133**	
						Sub Head (03)Total:	**90,10,20,33,000**	**-5,35,51,28,647**	**-41,76,50,486**	**-5,77,27,79,133**		**-95,87,48,12,133**	
						Mnr Hd (101) Total:	**90,66,86,59,000**	**-5,35,51,28,647**	**-32,75,24,337**	**-5,68,26,52,984**		**-96,35,13,11,984**	
800	03	00			43		4,60,00,00,000	-3,12,66,86,712	-35,63,23,926	-3,48,30,10,638	-75.72	-8,08,30,10,638	100.00
						Dtl Head (00) Total	**4,60,00,00,000**	**-3,12,66,86,712**	**-35,63,23,926**	**-3,48,30,10,638**		**-8,08,30,10,638**	
						Sub Head (03)Total:	**4,60,00,00,000**	**-3,12,66,86,712**	**-35,63,23,926**	**-3,48,30,10,638**		**-8,08,30,10,638**	
	05	00			32		1,53,17,90,000	37,93,10,103	93,91,47,828	1,31,84,57,931	86.07	-21,33,32,069	-13.93
						Dtl Head (00) Total	**1,53,17,90,000**	**37,93,10,103**	**93,91,47,828**	**1,31,84,57,931**		**-21,33,32,069**	
						Sub Head (05)Total:	**1,53,17,90,000**	**37,93,10,103**	**93,91,47,828**	**1,31,84,57,931**		**-21,33,32,069**	
						Mnr Hd (800) Total:	**6,13,17,90,000**	**-2,74,73,76,609**	**58,28,23,902**	**-2,16,45,52,707**		**-8,29,63,42,707**	
						Sb Mj hd (01) Total	**98,32,93,18,000**	**-8,15,09,32,867**	**41,18,45,319**	**-7,73,90,87,548**		**********	
						Mj Hd (4408) Total:	**98,32,93,18,000**	**-8,15,09,32,867**	**41,18,45,319**	**-7,73,90,87,548**		**********	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0021

COMMISSIONER, FOOD AND SUPPLY DEPARTMENT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4408						NONPLAN TOTAL:	98,32,93,18,000	-8,15,09,32,867	41,18,45,319	-7,73,90,87,548		**********	
CCO (COMMISSIONER, FOOD AND SUPPLY DEPARTMENT, U.P., LKO) TOTAL:							98,32,93,18,000	-8,15,09,32,867	41,18,45,319	-7,73,90,87,548		**********	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0021

CONTROLLER, WEIGHT & MESUREMENT U.P

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3475	00	106	03	00	01	11,26,99,000	6,47,26,395	1,44,46,225	7,91,72,620	70.25	-3,35,26,380	-29.75
					02	5,00,000	89,352	5,900	95,252	19.05	-4,04,748	-80.95
					03	9,35,40,000	5,07,12,863	1,10,66,423	6,17,79,286	66.05	-3,17,60,714	-33.95
					04	10,50,000	2,25,742	31,766	2,57,508	24.52	-7,92,492	-75.48
					05	1,00,000	94,900	5,698	1,00,598	100.00	598	0.60
					06	1,35,24,000	61,93,312	12,31,208	74,24,520	54.90	-60,99,480	-45.10
					08	5,00,000	2,13,970	53,328	2,67,298	53.46	-2,32,702	-46.54
					09	6,00,000	2,17,249	16,781	2,34,030	39.01	-3,65,970	-61.00
					10	1,00,000	26,806	2,757	29,563	29.56	-70,437	-70.44
					11	5,00,000	54,289	0	54,289	10.86	-4,45,711	-89.14
					12	9,00,000	77,934	55,003	1,32,937	14.77	-7,67,063	-85.23
					13	3,00,000	80,556	15,392	95,948	31.98	-2,04,052	-68.02
					14	6,00,000	0	5,07,896	5,07,896	84.65	-92,104	-15.35
					15	22,20,000	14,35,440	0	14,35,440	64.66	-7,84,560	-35.34
					16	80,000	0	20,640	20,640	25.80	-59,360	-74.20
					17	30,00,000	13,35,544	2,34,073	15,69,617	52.32	-14,30,383	-47.68
					26	20,00,000	13,25,831	0	13,25,831	66.29	-6,74,169	-33.71
					42	2,00,000	18,499	0	18,499	9.25	-1,81,501	-90.75
					45	1,00,000	13,160	0	13,160	13.16	-86,840	-86.84
					47	10,00,000	97,925	25,533	1,23,458	12.35	-8,76,542	-87.65
					49	10,00,000	6,34,388	1,25,307	7,59,695	75.97	-2,40,305	-24.03
					51	30,000	6,485	0	6,485	21.62	-23,515	-78.38
					Dtl Head (00) Total	**23,45,43,000**	**12,75,80,640**	**2,78,43,930**	**15,54,24,570**		**-7,91,18,430**	
					Sub Head (03)Total:	**23,45,43,000**	**12,75,80,640**	**2,78,43,930**	**15,54,24,570**		**-7,91,18,430**	
					Mnr Hd (106) Total:	**23,45,43,000**	**12,75,80,640**	**2,78,43,930**	**15,54,24,570**		**-7,91,18,430**	
					Sb Mj hd (00) Total	**23,45,43,000**	**12,75,80,640**	**2,78,43,930**	**15,54,24,570**		**-7,91,18,430**	
					Mj Hd (3475) Total:	**23,45,43,000**	**12,75,80,640**	**2,78,43,930**	**15,54,24,570**		**-7,91,18,430**	
					NONPLAN TOTAL:	**23,45,43,000**	**12,75,80,640**	**2,78,43,930**	**15,54,24,570**		**-7,91,18,430**	
CCO (CONTROLLER, WEIGHT & MESUREMENT U.P) TOTAL:						**23,45,43,000**	**12,75,80,640**	**2,78,43,930**	**15,54,24,570**		**-7,91,18,430**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0021

SEC, FOOD AND SUP DEPT, U.P., LKO / COMM, FOOD AND SUP DEPT, U.P., LKO / PRESIDENT, CONSUMER FORUM U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2075	00	800	03	00	31		46,15,000	15,13,709	4,80,880	19,94,589	43.22	-26,20,411	-56.78
					Dtl Head (00) Total		**46,15,000**	**15,13,709**	**4,80,880**	**19,94,589**		**-26,20,411**	
					Sub Head (03)Total:		**46,15,000**	**15,13,709**	**4,80,880**	**19,94,589**		**-26,20,411**	
			04	00	31		8,63,57,000	4,19,66,311	64,51,713	4,84,18,024	56.07	-3,79,38,976	-43.93
					Dtl Head (00) Total		**8,63,57,000**	**4,19,66,311**	**64,51,713**	**4,84,18,024**		**-3,79,38,976**	
					Sub Head (04)Total:		**8,63,57,000**	**4,19,66,311**	**64,51,713**	**4,84,18,024**		**-3,79,38,976**	
					Mnr Hd (800) Total:		**9,09,72,000**	**4,34,80,020**	**69,32,593**	**5,04,12,613**		**-4,05,59,387**	
					Sb Mj hd (00) Total		**9,09,72,000**	**4,34,80,020**	**69,32,593**	**5,04,12,613**		**-4,05,59,387**	
					Mj Hd (2075) Total:		**9,09,72,000**	**4,34,80,020**	**69,32,593**	**5,04,12,613**		**-4,05,59,387**	
					NONPLAN TOTAL:		**39,13,44,000**	**15,89,41,880**	**3,58,07,650**	**19,47,49,530**		**-19,65,94,470**	
3456	00	001	06	00	01		13,55,00,000	5,34,90,108	1,43,05,140	6,77,95,248	50.03	-6,77,04,752	-49.97
					02		73,62,000	24,63,139	5,74,232	30,37,371	41.26	-43,24,629	-58.74
					03		11,24,65,000	4,54,24,501	1,12,50,459	5,66,74,960	50.39	-5,57,90,040	-49.61
					04		8,00,000	81,196	58,373	1,39,569	17.45	-6,60,431	-82.55
					05		4,00,000	1,84,543	18,151	2,02,694	50.67	-1,97,306	-49.33
					06		1,62,60,000	73,76,865	18,15,312	91,92,177	56.53	-70,67,823	-43.47
					08		29,75,000	11,48,218	89,547	12,37,765	41.61	-17,37,235	-58.39
					09		38,50,000	13,88,979	2,88,602	16,77,581	43.57	-21,72,419	-56.43
					11		20,00,000	3,04,495	64,227	3,68,722	18.44	-16,31,278	-81.56
					12		54,00,000	8,70,013	1,32,979	10,02,992	18.57	-43,97,008	-81.43
					13		18,00,000	6,13,042	64,858	6,77,900	37.66	-11,22,100	-62.34
					15		4,25,000	1,62,871	8,000	1,70,871	40.20	-2,54,129	-59.80
					17		10,00,000	2,71,608	1,51,604	4,23,212	42.32	-5,76,788	-57.68
					22		1,00,000	44,988	0	44,988	44.99	-55,012	-55.01
					29		25,00,000	41,500	10,004	51,504	2.06	-24,48,496	-97.94
					42		3,00,000	0	15,055	15,055	5.02	-2,84,945	-94.98
					44		2,00,000	6,971	0	6,971	3.49	-1,93,029	-96.51
					45		4,00,000	10,840	0	10,840	2.71	-3,89,160	-97.29
					46		23,75,000	49,950	0	49,950	2.10	-23,25,050	-97.90
					47		26,60,000	67,880	9,095	76,975	2.89	-25,83,025	-97.11
					49		16,00,000	14,60,153	19,419	14,79,572	92.47	-1,20,428	-7.53
					Dtl Head (00) Total		**30,03,72,000**	**11,54,61,860**	**2,88,75,057**	**14,43,36,917**		**-15,60,35,083**	
					Sub Head (06)Total:		**30,03,72,000**	**11,54,61,860**	**2,88,75,057**	**14,43,36,917**		**-15,60,35,083**	
					Mnr Hd (001) Total:		**30,03,72,000**	**11,54,61,860**	**2,88,75,057**	**14,43,36,917**		**-15,60,35,083**	
					Sb Mj hd (00) Total		**30,03,72,000**	**11,54,61,860**	**2,88,75,057**	**14,43,36,917**		**-15,60,35,083**	
					Mj Hd (3456) Total:		**30,03,72,000**	**11,54,61,860**	**2,88,75,057**	**14,43,36,917**		**-15,60,35,083**	
					NONPLAN TOTAL:		**39,13,44,000**	**15,89,41,880**	**3,58,07,650**	**19,47,49,530**		**-19,65,94,470**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4059	60	051	01	02	24		6,25,86,000	20,140	60,81,000	61,01,140	9.75	-5,64,84,860	-90.25

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0021

SEC, FOOD AND SUP DEPT, U.P., LKO / COMM, FOOD AND SUP DEPT, U.P., LKO / PRESIDENT, CONSUMER FORUM U.P.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4059	60	051	01	02		**Dtl Head (02) Total**	**6,25,86,000**	**20,140**	**60,81,000**	**61,01,140**		**-5,64,84,860**	
						Sub Head (01)Total:	**6,25,86,000**	**20,140**	**60,81,000**	**61,01,140**		**-5,64,84,860**	
						Mnr Hd (051) Total:	**6,25,86,000**	**20,140**	**60,81,000**	**61,01,140**		**-5,64,84,860**	
						Sb Mj hd (60) Total	**6,25,86,000**	**20,140**	**60,81,000**	**61,01,140**		**-5,64,84,860**	
						Mj Hd (4059) Total:	**6,25,86,000**	**20,140**	**60,81,000**	**61,01,140**		**-5,64,84,860**	
						PLAN TOTAL:	**6,25,86,000**	**20,140**	**60,81,000**	**61,01,140**		**-5,64,84,860**	
CCO (SEC, FOOD AND SUP DEPT, U.P., LKO / COMM, FOOD AND SUP DEPT, U.P., LKO / PRESIDENT, CONSUME							**45,39,30,000**	**15,89,62,020**	**4,18,88,650**	**20,08,50,670**		**-25,30,79,330**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0022

SECRETARY, SPORTS DEPARTMENT, U.P., LUCKNOW / DIRECTOR, SPORTS ACTIVITY, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2059	80	053	03	00	29		3,00,000	2,99,824	0	2,99,824	99.94	-176	-0.06
						Dtl Head (00) Total	**3,00,000**	**2,99,824**	**0**	**2,99,824**		**-176**	
						Sub Head (03)Total:	**3,00,000**	**2,99,824**	**0**	**2,99,824**		**-176**	
						Mnr Hd (053) Total:	**3,00,000**	**2,99,824**	**0**	**2,99,824**		**-176**	
						Sb Mj hd (80) Total	**3,00,000**	**2,99,824**	**0**	**2,99,824**		**-176**	
						Mj Hd (2059) Total:	**3,00,000**	**2,99,824**	**0**	**2,99,824**		**-176**	
						NONPLAN TOTAL:	**50,63,40,000**	**16,72,60,996**	**4,10,91,267**	**20,83,52,263**		**-29,79,87,737**	
2204	00	001	03	00	01		10,53,40,000	5,04,32,248	1,24,86,675	6,29,18,923	59.73	-4,24,21,077	-40.27
					03		8,74,32,000	4,00,25,031	90,19,961	4,90,44,992	56.10	-3,83,87,008	-43.90
					04		12,00,000	3,70,924	69,244	4,40,168	36.68	-7,59,832	-63.32
					05		3,00,000	2,32,041	32,374	2,64,415	88.14	-35,585	-11.86
					06		80,00,000	39,91,199	8,43,002	48,34,201	60.43	-31,65,799	-39.57
					08		11,00,000	3,11,563	1,26,192	4,37,755	39.80	-6,62,245	-60.20
					09		1,50,00,000	94,15,993	5,29,905	99,45,898	66.31	-50,54,102	-33.69
					10		30,00,000	12,069	1,19,287	1,31,356	4.38	-28,68,644	-95.62
					11		7,00,000	2,03,138	78,733	2,81,871	40.27	-4,18,129	-59.73
					12		6,00,000	99,180	0	99,180	16.53	-5,00,820	-83.47
					13		3,00,000	68,640	11,835	80,475	26.83	-2,19,525	-73.18
					15		12,00,000	8,33,573	2,30,000	10,63,573	88.63	-1,36,427	-11.37
					16		10,00,000	40,240	12,330	52,570	5.26	-9,47,430	-94.74
					22		50,000	14,245	2,942	17,187	34.37	-32,813	-65.63
					26		2,00,000	1,11,000	0	1,11,000	55.50	-89,000	-44.50
					45		3,50,000	3,320	0	3,320	0.95	-3,46,680	-99.05
					46		20,00,000	9,56,160	0	9,56,160	47.81	-10,43,840	-52.19
					47		7,00,000	2,41,642	1,13,170	3,54,812	50.69	-3,45,188	-49.31
					49		17,00,000	5,32,767	1,11,215	6,43,982	37.88	-10,56,018	-62.12
						Dtl Head (00) Total	**23,01,72,000**	**10,78,94,973**	**2,37,86,865**	**13,16,81,838**		**-9,84,90,162**	
						Sub Head (03)Total:	**23,01,72,000**	**10,78,94,973**	**2,37,86,865**	**13,16,81,838**		**-9,84,90,162**	
						Mnr Hd (001) Total:	**23,01,72,000**	**10,78,94,973**	**2,37,86,865**	**13,16,81,838**		**-9,84,90,162**	
		104	03	00	20		5,00,000	0	5,00,000	5,00,000	100.00	0	0.00
						Dtl Head (00) Total	**5,00,000**	**0**	**5,00,000**	**5,00,000**		**0**	
						Sub Head (03)Total:	**5,00,000**	**0**	**5,00,000**	**5,00,000**		**0**	
			04	00	42		52,80,000	12,06,724	4,33,496	16,40,220	31.06	-36,39,780	-68.94
						Dtl Head (00) Total	**52,80,000**	**12,06,724**	**4,33,496**	**16,40,220**		**-36,39,780**	
						Sub Head (04)Total:	**52,80,000**	**12,06,724**	**4,33,496**	**16,40,220**		**-36,39,780**	
			05	00	20		30,00,000	9,04,000	1,51,000	10,55,000	35.17	-19,45,000	-64.83
						Dtl Head (00) Total	**30,00,000**	**9,04,000**	**1,51,000**	**10,55,000**		**-19,45,000**	
						Sub Head (05)Total:	**30,00,000**	**9,04,000**	**1,51,000**	**10,55,000**		**-19,45,000**	
			06	00	42		3,23,95,000	74,14,545	35,48,578	1,09,63,123	33.84	-2,14,31,877	-66.16
						Dtl Head (00) Total	**3,23,95,000**	**74,14,545**	**35,48,578**	**1,09,63,123**		**-2,14,31,877**	
						Sub Head (06)Total:	**3,23,95,000**	**74,14,545**	**35,48,578**	**1,09,63,123**		**-2,14,31,877**	
			08	00	01		35,00,000	18,05,316	2,66,840	20,72,156	59.20	-14,27,844	-40.80

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0022

SECRETARY, SPORTS DEPARTMENT, U.P., LUCKNOW / DIRECTOR, SPORTS ACTIVITY, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2204	00	104	08	00	03		29,05,000	14,40,494	2,61,267	17,01,761	58.58	-12,03,239	-41.42
					06		3,60,000	1,76,495	19,500	1,95,995	54.44	-1,64,005	-45.56
					08		50,000	35,230	0	35,230	70.46	-14,770	-29.54
					09		4,00,000	4,00,000	0	4,00,000	100.00	0	0.00
					10		40,000	0	6,204	6,204	15.51	-33,796	-84.49
					11		25,000	7,565	0	7,565	30.26	-17,435	-69.74
					12		1,00,000	59,358	14,600	73,958	73.96	-26,042	-26.04
					47		15,000	12,380	0	12,380	82.54	-2,620	-17.46
						Dtl Head (00) Total	**73,95,000**	**39,36,838**	**5,68,411**	**45,05,249**		**-28,89,751**	
						Sub Head (08)Total:	**73,95,000**	**39,36,838**	**5,68,411**	**45,05,249**		**-28,89,751**	
			09	00	29		4,00,00,000	67,17,063	48,80,435	1,15,97,498	28.99	-2,84,02,502	-71.01
						Dtl Head (00) Total	**4,00,00,000**	**67,17,063**	**48,80,435**	**1,15,97,498**		**-2,84,02,502**	
						Sub Head (09)Total:	**4,00,00,000**	**67,17,063**	**48,80,435**	**1,15,97,498**		**-2,84,02,502**	
			11	00	42		2,70,00,000	28,44,896	24,40,470	52,85,366	19.58	-2,17,14,634	-80.42
						Dtl Head (00) Total	**2,70,00,000**	**28,44,896**	**24,40,470**	**52,85,366**		**-2,17,14,634**	
						Sub Head (11)Total:	**2,70,00,000**	**28,44,896**	**24,40,470**	**52,85,366**		**-2,17,14,634**	
			13	00	20		4,00,00,000	0	10,000	10,000	0.03	-3,99,90,000	-99.97
						Dtl Head (00) Total	**4,00,00,000**	**0**	**10,000**	**10,000**		**-3,99,90,000**	
						Sub Head (13)Total:	**4,00,00,000**	**0**	**10,000**	**10,000**		**-3,99,90,000**	
			18	00	42		3,00,00,000	1,56,000	22,25,597	23,81,597	7.94	-2,76,18,403	-92.06
						Dtl Head (00) Total	**3,00,00,000**	**1,56,000**	**22,25,597**	**23,81,597**		**-2,76,18,403**	
						Sub Head (18)Total:	**3,00,00,000**	**1,56,000**	**22,25,597**	**23,81,597**		**-2,76,18,403**	
			21	00	20		25,00,000	1,37,034	1,92,207	3,29,241	13.17	-21,70,759	-86.83
						Dtl Head (00) Total	**25,00,000**	**1,37,034**	**1,92,207**	**3,29,241**		**-21,70,759**	
						Sub Head (21)Total:	**25,00,000**	**1,37,034**	**1,92,207**	**3,29,241**		**-21,70,759**	
			23	01	20		1,56,48,000	78,24,000	0	78,24,000	50.00	-78,24,000	-50.00
					31		93,23,000	22,86,876	3,91,639	26,78,515	28.73	-66,44,485	-71.27
						Dtl Head (01) Total	**2,49,71,000**	**1,01,10,876**	**3,91,639**	**1,05,02,515**		**-1,44,68,485**	
				02	20		2,80,00,000	1,40,00,000	0	1,40,00,000	50.00	-1,40,00,000	-50.00
					31		3,47,77,000	1,16,20,971	19,42,919	1,35,63,890	39.00	-2,12,13,110	-61.00
						Dtl Head (02) Total	**6,27,77,000**	**2,56,20,971**	**19,42,919**	**2,75,63,890**		**-3,52,13,110**	
						Sub Head (23)Total:	**8,77,48,000**	**3,57,31,847**	**23,34,558**	**3,80,66,405**		**-4,96,81,595**	
						Mnr Hd (104) Total:	**27,58,18,000**	**5,90,48,947**	**1,72,84,752**	**7,63,33,699**		**-19,94,84,301**	
						Sb Mj hd (00) Total	**50,59,90,000**	**16,69,43,920**	**4,10,71,617**	**20,80,15,537**		**-29,79,74,463**	
						Mj Hd (2204) Total:	**50,59,90,000**	**16,69,43,920**	**4,10,71,617**	**20,80,15,537**		**-29,79,74,463**	
						NONPLAN TOTAL:	**50,63,40,000**	**16,72,60,996**	**4,10,91,267**	**20,83,52,263**		**-29,79,87,737**	
4059	80	051	03	00	25		50,000	17,252	19,650	36,902	73.80	-13,098	-26.20
						Dtl Head (00) Total	**50,000**	**17,252**	**19,650**	**36,902**		**-13,098**	
						Sub Head (03)Total:	**50,000**	**17,252**	**19,650**	**36,902**		**-13,098**	
						Mnr Hd (051) Total:	**50,000**	**17,252**	**19,650**	**36,902**		**-13,098**	
						Sb Mj hd (80) Total	**50,000**	**17,252**	**19,650**	**36,902**		**-13,098**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0022

SECRETARY, SPORTS DEPARTMENT, U.P., LUCKNOW / DIRECTOR, SPORTS ACTIVITY, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4059	80					**Mj Hd (4059) Total:**	**50,000**	**17,252**	**19,650**	**36,902**		**-13,098**	
						NONPLAN TOTAL:	**50,63,40,000**	**16,72,60,996**	**4,10,91,267**	**20,83,52,263**		**-29,79,87,737**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4202	03	800	04	00	24		5,00,00,000	5,00,00,000	0	5,00,00,000	100.00	0	0.00
						Dtl Head (00) Total	**5,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**0**	
						Sub Head (04)Total:	**5,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**0**	
			05	00	24		5,00,00,000	80,31,000	0	80,31,000	16.06	-4,19,69,000	-83.94
						Dtl Head (00) Total	**5,00,00,000**	**80,31,000**	**0**	**80,31,000**		**-4,19,69,000**	
						Sub Head (05)Total:	**5,00,00,000**	**80,31,000**	**0**	**80,31,000**		**-4,19,69,000**	
			17	00	24		2,81,15,000	2,81,15,000	0	2,81,15,000	100.00	0	0.00
						Dtl Head (00) Total	**2,81,15,000**	**2,81,15,000**	**0**	**2,81,15,000**		**0**	
						Sub Head (17)Total:	**2,81,15,000**	**2,81,15,000**	**0**	**2,81,15,000**		**0**	
			21	00	24		9,25,52,000	4,62,76,000	0	4,62,76,000	50.00	-4,62,76,000	-50.00
						Dtl Head (00) Total	**9,25,52,000**	**4,62,76,000**	**0**	**4,62,76,000**		**-4,62,76,000**	
						Sub Head (21)Total:	**9,25,52,000**	**4,62,76,000**	**0**	**4,62,76,000**		**-4,62,76,000**	
			26	00	24		10,00,00,000	5,00,00,000	0	5,00,00,000	50.00	-5,00,00,000	-50.00
						Dtl Head (00) Total	**10,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**-5,00,00,000**	
						Sub Head (26)Total:	**10,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**-5,00,00,000**	
			44	00	24		41,32,000	0	34,90,000	34,90,000	84.46	-6,42,000	-15.54
						Dtl Head (00) Total	**41,32,000**	**0**	**34,90,000**	**34,90,000**		**-6,42,000**	
						Sub Head (44)Total:	**41,32,000**	**0**	**34,90,000**	**34,90,000**		**-6,42,000**	
			49	00	24		10,00,00,000	5,23,88,000	0	5,23,88,000	52.39	-4,76,12,000	-47.61
						Dtl Head (00) Total	**10,00,00,000**	**5,23,88,000**	**0**	**5,23,88,000**		**-4,76,12,000**	
						Sub Head (49)Total:	**10,00,00,000**	**5,23,88,000**	**0**	**5,23,88,000**		**-4,76,12,000**	
			50	00	24		10,00,00,000	5,00,00,000	0	5,00,00,000	50.00	-5,00,00,000	-50.00
						Dtl Head (00) Total	**10,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**-5,00,00,000**	
						Sub Head (50)Total:	**10,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**-5,00,00,000**	
			74	00	24		6,00,00,000	1,00,00,000	0	1,00,00,000	16.67	-5,00,00,000	-83.33
						Dtl Head (00) Total	**6,00,00,000**	**1,00,00,000**	**0**	**1,00,00,000**		**-5,00,00,000**	
						Sub Head (74)Total:	**6,00,00,000**	**1,00,00,000**	**0**	**1,00,00,000**		**-5,00,00,000**	
			78	00	24		92,31,000	92,31,000	0	92,31,000	100.00	0	0.00
						Dtl Head (00) Total	**92,31,000**	**92,31,000**	**0**	**92,31,000**		**0**	
						Sub Head (78)Total:	**92,31,000**	**92,31,000**	**0**	**92,31,000**		**0**	
			80	00	24		38,94,000	38,94,000	0	38,94,000	100.00	0	0.00
						Dtl Head (00) Total	**38,94,000**	**38,94,000**	**0**	**38,94,000**		**0**	
						Sub Head (80)Total:	**38,94,000**	**38,94,000**	**0**	**38,94,000**		**0**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0022

SECRETARY, SPORTS DEPARTMENT, U.P., LUCKNOW / DIRECTOR, SPORTS ACTIVITY, U.P., LUCKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4202	03	800	86	00	24		50,00,00,000	13,00,00,000	13,00,00,000	26,00,00,000	52.00	-24,00,00,000	-48.00
						Dtl Head (00) Total	**50,00,00,000**	**13,00,00,000**	**13,00,00,000**	**26,00,00,000**		**-24,00,00,000**	
						Sub Head (86)Total:	**50,00,00,000**	**13,00,00,000**	**13,00,00,000**	**26,00,00,000**		**-24,00,00,000**	
						Mnr Hd (800) Total:	**1,09,79,24,000**	**43,79,35,000**	**13,34,90,000**	**57,14,25,000**		**-52,64,99,000**	
						Sb Mj hd (03) Total	**1,09,79,24,000**	**43,79,35,000**	**13,34,90,000**	**57,14,25,000**		**-52,64,99,000**	
						Mj Hd (4202) Total:	**1,09,79,24,000**	**43,79,35,000**	**13,34,90,000**	**57,14,25,000**		**-52,64,99,000**	
						PLAN TOTAL:	**1,09,79,24,000**	**43,79,35,000**	**13,34,90,000**	**57,14,25,000**		**-52,64,99,000**	
CCO (SECRETARY, SPORTS DEPARTMENT, U.P., LUCKNOW / DIRECTOR, SPORTS ACTIVITY, U.P., LUCKNOW) TOTAL							**1,60,42,64,000**	**60,51,95,996**	**17,45,81,267**	**77,97,77,263**		**-82,44,86,737**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0023

CANE COMMISSIONER, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	001	03	00	01		4,16,86,000	1,71,05,855	29,36,884	2,00,42,739	48.08	-2,16,43,261	-51.92
					03		3,45,99,000	1,36,48,370	19,51,231	1,55,99,601	45.09	-1,89,99,399	-54.91
					04		7,00,000	43,377	0	43,377	6.20	-6,56,623	-93.80
					05		1,50,000	24,187	0	24,187	16.13	-1,25,813	-83.87
					06		53,00,000	23,29,664	3,23,989	26,53,653	50.07	-26,46,347	-49.93
					08		7,00,000	1,64,390	20,000	1,84,390	26.34	-5,15,610	-73.66
					09		22,00,000	15,73,496	1,99,410	17,72,906	80.59	-4,27,094	-19.41
					13		3,50,000	1,46,449	28,035	1,74,484	49.85	-1,75,516	-50.15
					45		1,00,000	7,210	0	7,210	7.21	-92,790	-92.79
					47		3,00,000	1,03,611	0	1,03,611	34.54	-1,96,389	-65.46
					49		22,00,000	12,15,255	1,38,059	13,53,314	61.51	-8,46,686	-38.49
					51		88,000	34,730	0	34,730	39.47	-53,270	-60.53
					Dtl Head (00) Total		**8,83,73,000**	**3,63,96,594**	**55,97,608**	**4,19,94,202**		**-4,63,78,798**	
					Sub Head (03)Total:		**8,83,73,000**	**3,63,96,594**	**55,97,608**	**4,19,94,202**		**-4,63,78,798**	
			04	00	01		14,00,000	7,18,991	2,48,234	9,67,225	69.09	-4,32,775	-30.91
					03		11,62,000	5,94,962	1,95,824	7,90,786	68.05	-3,71,214	-31.95
					06		1,40,000	77,700	25,900	1,03,600	74.00	-36,400	-26.00
					08		42,000	2,000	1,000	3,000	7.14	-39,000	-92.86
					09		98,000	49,096	15,000	64,096	65.40	-33,904	-34.60
					11		12,000	4,000	0	4,000	33.34	-8,000	-66.66
					13		30,000	1,272	8,000	9,272	30.91	-20,728	-69.09
					17		1,00,000	22,700	0	22,700	22.70	-77,300	-77.30
					Dtl Head (00) Total		**29,84,000**	**14,70,721**	**4,93,958**	**19,64,679**		**-10,19,321**	
					Sub Head (04)Total:		**29,84,000**	**14,70,721**	**4,93,958**	**19,64,679**		**-10,19,321**	
					Mnr Hd (001) Total:		**9,13,57,000**	**3,78,67,315**	**60,91,566**	**4,39,58,881**		**-4,73,98,119**	
		108	03	00	01		36,00,00,000	14,04,04,448	4,38,20,173	18,42,24,621	51.17	-17,57,75,379	-48.83
					03		29,88,00,000	11,01,80,354	3,25,92,656	14,27,73,010	47.78	-15,60,26,990	-52.22
					04		7,20,000	30,143	29,653	59,796	8.31	-6,60,204	-91.70
					05		3,50,000	10,595	57,546	68,141	19.47	-2,81,859	-80.53
					06		2,46,78,000	82,55,566	23,37,123	1,05,92,689	42.92	-1,40,85,311	-57.08
					08		2,86,000	52,178	24,406	76,584	26.78	-2,09,416	-73.22
					09		2,86,000	46,667	43,273	89,940	31.45	-1,96,060	-68.55
					11		1,37,000	14,477	14,975	29,452	21.50	-1,07,548	-78.50
					13		95,000	10,884	16,328	27,212	28.64	-67,788	-71.36
					17		10,00,000	3,96,657	2,06,061	6,02,718	60.27	-3,97,282	-39.73
					44		2,00,000	0	6,200	6,200	3.10	-1,93,800	-96.90
					49		19,50,000	2,68,986	4,12,216	6,81,202	34.93	-12,68,798	-65.07
					Dtl Head (00) Total		**68,85,02,000**	**25,96,70,955**	**7,95,60,610**	**33,92,31,565**		**-34,92,70,435**	
					Sub Head (03)Total:		**68,85,02,000**	**25,96,70,955**	**7,95,60,610**	**33,92,31,565**		**-34,92,70,435**	
			04	00	01		35,00,00,000	12,70,85,944	4,01,25,667	16,72,11,611	47.77	-18,27,88,389	-52.23
					03		29,05,00,000	9,83,07,964	2,95,89,345	12,78,97,309	44.03	-16,26,02,691	-55.97
					04		14,40,000	78,756	1,41,172	2,19,928	15.27	-12,20,072	-84.73
					05		2,85,000	15,913	1,10,371	1,26,284	44.31	-1,58,716	-55.69
					06		3,15,00,000	90,00,470	26,25,918	1,16,26,388	36.91	-1,98,73,612	-63.09

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0023

CANE COMMISSIONER, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	108	04	00	08		7,00,000	1,47,445	1,43,189	2,90,634	41.52	-4,09,366	-58.48
					09		6,00,000	1,18,074	1,12,469	2,30,543	38.42	-3,69,457	-61.58
					10		13,000	0	5,000	5,000	38.47	-8,000	-61.53
					11		2,15,000	8,054	38,293	46,347	21.56	-1,68,653	-78.44
					13		3,00,000	64,502	23,141	87,643	29.21	-2,12,357	-70.79
					15		4,00,000	79,117	5,390	84,507	21.13	-3,15,493	-78.87
					17		8,90,000	93,500	4,46,792	5,40,292	60.71	-3,49,708	-39.29
					44		6,00,000	11,997	37,232	49,229	8.20	-5,50,771	-91.80
					46		4,00,000	39,900	0	39,900	9.98	-3,60,100	-90.02
					47		4,40,000	42,155	60,964	1,03,119	23.44	-3,36,881	-76.56
					49		19,50,000	2,13,156	5,97,830	8,10,986	41.59	-11,39,014	-58.41
					51		90,000	0	5,000	5,000	5.56	-85,000	-94.44
					Dtl Head (00) Total		**68,03,23,000**	**23,53,06,947**	**7,40,67,773**	**30,93,74,720**		**-37,09,48,280**	
					Sub Head (04)Total:		**68,03,23,000**	**23,53,06,947**	**7,40,67,773**	**30,93,74,720**		**-37,09,48,280**	
					Mnr Hd (108) Total:		**1,36,88,25,000**	**49,49,77,902**	**15,36,28,383**	**64,86,06,285**		**-72,02,18,715**	
		111	03	00	01		11,93,000	8,00,693	1,92,448	9,93,141	83.25	-1,99,859	-16.75
					03		9,90,000	6,02,827	1,48,432	7,51,259	75.88	-2,38,741	-24.12
					04		20,000	2,904	0	2,904	14.53	-17,096	-85.48
					06		1,60,000	1,20,377	26,990	1,47,367	92.10	-12,633	-7.90
					11		4,000	995	0	995	24.90	-3,005	-75.10
					Dtl Head (00) Total		**23,67,000**	**15,27,796**	**3,67,870**	**18,95,666**		**-4,71,334**	
					Sub Head (03)Total:		**23,67,000**	**15,27,796**	**3,67,870**	**18,95,666**		**-4,71,334**	
					Mnr Hd (111) Total:		**23,67,000**	**15,27,796**	**3,67,870**	**18,95,666**		**-4,71,334**	
					Sb Mj hd (00) Total		**1,46,25,49,000**	**53,43,73,013**	**16,00,87,819**	**69,44,60,832**		**-76,80,88,168**	
					Mj Hd (2401) Total:		**1,46,25,49,000**	**53,43,73,013**	**16,00,87,819**	**69,44,60,832**		**-76,80,88,168**	
					NONPLAN TOTAL:		**1,46,25,49,000**	**53,43,73,013**	**16,00,87,819**	**69,44,60,832**		**-76,80,88,168**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	108	06	00	20		12,50,00,000	6,17,61,188	69,606	6,18,30,794	49.46	-6,31,69,206	-50.54
					Dtl Head (00) Total		**12,50,00,000**	**6,17,61,188**	**69,606**	**6,18,30,794**		**-6,31,69,206**	
					Sub Head (06)Total:		**12,50,00,000**	**6,17,61,188**	**69,606**	**6,18,30,794**		**-6,31,69,206**	
					Mnr Hd (108) Total:		**12,50,00,000**	**6,17,61,188**	**69,606**	**6,18,30,794**		**-6,31,69,206**	
					Sb Mj hd (00) Total		**12,50,00,000**	**6,17,61,188**	**69,606**	**6,18,30,794**		**-6,31,69,206**	
					Mj Hd (2401) Total:		**12,50,00,000**	**6,17,61,188**	**69,606**	**6,18,30,794**		**-6,31,69,206**	
					PLAN TOTAL:		**12,50,00,000**	**6,17,61,188**	**69,606**	**6,18,30,794**		**-6,31,69,206**	
CCO (CANE COMMISSIONER, U.P., LUCKNOW) TOTAL:							**1,58,75,49,000**	**59,61,34,201**	**16,01,57,425**	**75,62,91,626**		**-83,12,57,374**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0023

SECRETARY, SUGARCANE DEVELOPMENT AND SUGAR INDUSTRY, U.P. GOVT.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
5054	04	337	03	00	24		57,50,00,000	27,91,91,800	53,78,500	28,45,70,300	49.49	-29,04,29,700	-50.51
						Dtl Head (00) Total	**57,50,00,000**	**27,91,91,800**	**53,78,500**	**28,45,70,300**		**-29,04,29,700**	
						Sub Head (03)Total:	**57,50,00,000**	**27,91,91,800**	**53,78,500**	**28,45,70,300**		**-29,04,29,700**	
						Mnr Hd (337) Total:	**57,50,00,000**	**27,91,91,800**	**53,78,500**	**28,45,70,300**		**-29,04,29,700**	
						Sb Mj hd (04) Total	**57,50,00,000**	**27,91,91,800**	**53,78,500**	**28,45,70,300**		**-29,04,29,700**	
						Mj Hd (5054) Total:	**57,50,00,000**	**27,91,91,800**	**53,78,500**	**28,45,70,300**		**-29,04,29,700**	
						PLAN TOTAL:	**57,50,00,000**	**27,91,91,800**	**53,78,500**	**28,45,70,300**		**-29,04,29,700**	
CCO (SECRETARY, SUGARCANE DEVELOPMENT AND SUGAR INDUSTRY, U.P. GOVT.) TOTAL:							**57,50,00,000**	**27,91,91,800**	**53,78,500**	**28,45,70,300**		**-29,04,29,700**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0024

CANE COMMISSIONER, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2852	08	001	03	00	01		6,50,00,000	2,26,28,092	55,89,826	2,82,17,918	43.41	-3,67,82,082	-56.59
					03		5,39,50,000	1,77,98,756	41,50,668	2,19,49,424	40.68	-3,20,00,576	-59.32
					04		8,40,000	54,435	35,740	90,175	10.74	-7,49,825	-89.26
					05		2,00,000	0	43,391	43,391	21.70	-1,56,609	-78.30
					06		54,60,000	23,22,420	5,15,200	28,37,620	51.97	-26,22,380	-48.03
					08		3,60,000	61,551	65,365	1,26,916	35.25	-2,33,084	-64.75
					09		2,00,000	45,978	19,487	65,465	32.73	-1,34,535	-67.27
					11		1,25,000	10,436	5,552	15,988	12.79	-1,09,012	-87.21
					12		1,50,000	22,392	26,219	48,611	32.41	-1,01,389	-67.59
					13		1,50,000	35,800	6,180	41,980	27.99	-1,08,020	-72.01
					15		3,00,000	24,981	31,516	56,497	18.83	-2,43,503	-81.17
					17		11,00,000	1,70,849	1,21,626	2,92,475	26.59	-8,07,525	-73.41
					26		86,000	29,900	850	30,750	35.76	-55,250	-64.24
					42		1,25,000	4,257	315	4,572	3.66	-1,20,428	-96.34
					44		1,00,000	900	2,377	3,277	3.28	-96,723	-96.72
					45		75,000	4,005	0	4,005	5.34	-70,995	-94.66
					47		3,50,000	83,917	27,427	1,11,344	31.81	-2,38,656	-68.19
					49		10,00,000	2,49,299	3,59,361	6,08,660	60.87	-3,91,340	-39.13
						Dtl Head (00) Total	**12,95,71,000**	**4,35,47,968**	**1,10,01,100**	**5,45,49,068**		**-7,50,21,932**	
						Sub Head (03)Total:	**12,95,71,000**	**4,35,47,968**	**1,10,01,100**	**5,45,49,068**		**-7,50,21,932**	
						Mnr Hd (001) Total:	**12,95,71,000**	**4,35,47,968**	**1,10,01,100**	**5,45,49,068**		**-7,50,21,932**	
		201	03	00	42		8,88,00,000	0	7,37,186	7,37,186	0.83	-8,80,62,814	-99.17
						Dtl Head (00) Total	**8,88,00,000**	**0**	**7,37,186**	**7,37,186**		**-8,80,62,814**	
						Sub Head (03)Total:	**8,88,00,000**	**0**	**7,37,186**	**7,37,186**		**-8,80,62,814**	
			04	00	42		11,10,00,000	6,97,71,499	2,51,79,070	9,49,50,569	85.54	-1,60,49,431	-14.46
						Dtl Head (00) Total	**11,10,00,000**	**6,97,71,499**	**2,51,79,070**	**9,49,50,569**		**-1,60,49,431**	
						Sub Head (04)Total:	**11,10,00,000**	**6,97,71,499**	**2,51,79,070**	**9,49,50,569**		**-1,60,49,431**	
			05	00	42		3,70,00,000	12,98,475	66,11,748	79,10,223	21.38	-2,90,89,777	-78.62
						Dtl Head (00) Total	**3,70,00,000**	**12,98,475**	**66,11,748**	**79,10,223**		**-2,90,89,777**	
						Sub Head (05)Total:	**3,70,00,000**	**12,98,475**	**66,11,748**	**79,10,223**		**-2,90,89,777**	
						Mnr Hd (201) Total:	**23,68,00,000**	**7,10,69,974**	**3,25,28,004**	**10,35,97,978**		**-13,32,02,022**	
						Sb Mj hd (08) Total	**36,63,71,000**	**11,46,17,942**	**4,35,29,104**	**15,81,47,046**		**-20,82,23,954**	
						Mj Hd (2852) Total:	**36,63,71,000**	**11,46,17,942**	**4,35,29,104**	**15,81,47,046**		**-20,82,23,954**	
						NONPLAN TOTAL:	**5,31,63,71,000**	**4,31,46,17,942**	**79,23,37,104**	**5,10,69,55,046**		**-20,94,15,954**	
6860	04	101	03	00	30		4,75,00,00,000	4,00,00,00,000	74,88,08,000	4,74,88,08,000	99.97	-11,92,000	-0.03
						Dtl Head (00) Total	**4,75,00,00,000**	**4,00,00,00,000**	**74,88,08,000**	**4,74,88,08,000**		**-11,92,000**	
						Sub Head (03)Total:	**4,75,00,00,000**	**4,00,00,00,000**	**74,88,08,000**	**4,74,88,08,000**		**-11,92,000**	
			05	00	30		20,00,00,000	20,00,00,000	0	20,00,00,000	100.00	0	0.00
						Dtl Head (00) Total	**20,00,00,000**	**20,00,00,000**	**0**	**20,00,00,000**		**0**	
						Sub Head (05)Total:	**20,00,00,000**	**20,00,00,000**	**0**	**20,00,00,000**		**0**	
						Mnr Hd (101) Total:	**4,95,00,00,000**	**4,20,00,00,000**	**74,88,08,000**	**4,94,88,08,000**		**-11,92,000**	
						Sb Mj hd (04) Total	**4,95,00,00,000**	**4,20,00,00,000**	**74,88,08,000**	**4,94,88,08,000**		**-11,92,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0024

CANE COMMISSIONER, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
6860	04					**Mj Hd (6860) Total:**	**4,95,00,00,000**	**4,20,00,00,000**	**74,88,08,000**	**4,94,88,08,000**		**-11,92,000**	
						NONPLAN TOTAL:	**5,31,63,71,000**	**4,31,46,17,942**	**79,23,37,104**	**5,10,69,55,046**		**-20,94,15,954**	
CCO (CANE COMMISSIONER, U.P., LUCKNOW) TOTAL:							**5,31,63,71,000**	**4,31,46,17,942**	**79,23,37,104**	**5,10,69,55,046**		**-20,94,15,954**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0024

SECRETARY, SUGARCANE DEVELOPMENT AND SUGAR INDUSTRY, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2401	00	108	03	01	42		13,32,00,000	2,13,28,410	1,79,32,427	3,92,60,837	29.48	-9,39,39,163	-70.52
						Dtl Head (01) Total	**13,32,00,000**	**2,13,28,410**	**1,79,32,427**	**3,92,60,837**		**-9,39,39,163**	
						Sub Head (03)Total:	**13,32,00,000**	**2,13,28,410**	**1,79,32,427**	**3,92,60,837**		**-9,39,39,163**	
						Mnr Hd (108) Total:	**13,32,00,000**	**2,13,28,410**	**1,79,32,427**	**3,92,60,837**		**-9,39,39,163**	
						Sb Mj hd (00) Total	**13,32,00,000**	**2,13,28,410**	**1,79,32,427**	**3,92,60,837**		**-9,39,39,163**	
						Mj Hd (2401) Total:	**13,32,00,000**	**2,13,28,410**	**1,79,32,427**	**3,92,60,837**		**-9,39,39,163**	
						NONPLAN TOTAL:	**13,32,00,000**	**2,13,28,410**	**1,79,32,427**	**3,92,60,837**		**-9,39,39,163**	
CCO (SECRETARY, SUGARCANE DEVELOPMENT AND SUGAR INDUSTRY, U.P. GOVT.) TOTAL:							**13,32,00,000**	**2,13,28,410**	**1,79,32,427**	**3,92,60,837**		**-9,39,39,163**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0025

SECRETARY, JAIL ADMIN & REFORM U.P. GOVT. / INSPECTOR GENERAL (JAIL), U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2056	00	001	03	00	01	4,84,10,000	1,97,56,760	67,24,253	2,64,81,013	54.70	-2,19,28,987	-45.30
					03	4,01,80,000	1,60,22,146	49,30,046	2,09,52,192	52.15	-1,92,27,808	-47.85
					04	5,00,000	2,03,903	14,870	2,18,773	43.75	-2,81,227	-56.25
					05	1,00,000	24,051	0	24,051	24.05	-75,949	-75.95
					06	60,00,000	24,99,071	8,24,684	33,23,755	55.40	-26,76,245	-44.60
					08	9,00,000	6,51,550	23,515	6,75,065	75.01	-2,24,935	-24.99
					09	6,00,000	3,03,190	0	3,03,190	50.53	-2,96,810	-49.47
					11	4,00,000	2,51,655	67,311	3,18,966	79.74	-81,034	-20.26
					12	50,000	42,100	0	42,100	84.20	-7,900	-15.80
					13	6,00,000	3,73,244	12,486	3,85,730	64.29	-2,14,270	-35.71
					15	16,80,000	15,24,629	55,838	15,80,467	94.08	-99,533	-5.92
					16	1,50,000	4,00,311	18,042	4,18,353	100.00	2,68,353	100.00
					17	9,00,000	1,13,852	0	1,13,852	12.65	-7,86,148	-87.35
					22	20,000	13,065	1,395	14,460	72.30	-5,540	-27.70
					23	1,00,000	1,00,000	0	1,00,000	100.00	0	0.00
					29	5,50,000	3,94,333	13,114	4,07,447	74.08	-1,42,553	-25.92
					42	10,50,000	2,000	6,650	8,650	0.82	-10,41,350	-99.18
					44	1,40,000	0	1,24,944	1,24,944	89.25	-15,056	-10.75
					45	1,00,000	27,476	0	27,476	27.48	-72,524	-72.52
					46	5,00,000	4,99,093	0	4,99,093	99.82	-907	-0.18
					47	3,00,000	2,86,811	0	2,86,811	95.60	-13,189	-4.40
					49	12,00,000	11,54,173	5,868	11,60,041	96.67	-39,959	-3.33
					51	75,000	48,914	0	48,914	65.22	-26,086	-34.78
					Dtl Head (00) Total	**10,45,05,000**	**4,46,92,327**	**1,28,23,016**	**5,75,15,343**		**-4,69,89,657**	
					Sub Head (03)Total:	**10,45,05,000**	**4,46,92,327**	**1,28,23,016**	**5,75,15,343**		**-4,69,89,657**	
					Mnr Hd (001) Total:	**10,45,05,000**	**4,46,92,327**	**1,28,23,016**	**5,75,15,343**		**-4,69,89,657**	
		101	03	00	01	1,46,00,00,000	72,13,33,251	16,86,22,519	88,99,55,770	60.96	-57,00,44,230	-39.04
					02	18,50,00,000	11,08,11,305	2,58,78,220	13,66,89,525	73.89	-4,83,10,475	-26.11
					03	1,21,18,00,000	53,45,56,622	12,25,33,894	65,70,90,516	54.22	-55,47,09,484	-45.78
					04	12,60,000	7,80,821	1,72,598	9,53,419	75.67	-3,06,581	-24.33
					05	20,00,000	9,24,571	1,65,063	10,89,634	54.48	-9,10,366	-45.52
					06	3,90,00,000	2,25,09,886	42,74,572	2,67,84,458	68.68	-1,22,15,542	-31.32
					08	7,50,000	3,18,280	27,624	3,45,904	46.12	-4,04,096	-53.88
					09	22,00,00,000	17,21,03,365	1,49,15,086	18,70,18,451	85.01	-3,29,81,549	-14.99
					10	30,00,000	27,71,300	0	27,71,300	92.38	-2,28,700	-7.62
					11	2,25,000	1,08,133	11,155	1,19,288	53.02	-1,05,712	-46.98
					13	8,00,000	3,66,079	1,68,369	5,34,448	66.81	-2,65,552	-33.19
					15	40,00,000	22,67,188	2,63,677	25,30,865	63.27	-14,69,135	-36.73
					16	2,00,000	1,00,000	39,000	1,39,000	69.50	-61,000	-30.50
					29	3,55,10,000	1,16,34,381	34,52,019	1,50,86,400	42.48	-2,04,23,600	-57.52
					39	5,50,00,000	3,87,65,463	61,15,248	4,48,80,711	81.60	-1,01,19,289	-18.40
					40	56,00,000	3,63,044	1,37,685	5,00,729	8.94	-50,99,271	-91.06
					41	95,00,00,000	49,99,35,032	12,55,71,802	62,55,06,834	65.84	-32,44,93,166	-34.16
					42	7,35,00,000	3,59,99,084	85,02,189	4,45,01,273	60.55	-2,89,98,727	-39.45
					44	8,40,000	76,651	85,919	1,62,570	19.35	-6,77,430	-80.65

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0025

SECRETARY, JAIL ADMIN & REFORM U.P. GOVT. / INSPECTOR GENERAL (JAIL), U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2056	00	101	03	00	45		2,20,000	99,309	0	99,309	45.14	-1,20,691	-54.86
					46		30,00,000	1,63,890	30,700	1,94,590	6.49	-28,05,410	-93.51
					47		6,00,000	1,22,463	53,015	1,75,478	29.25	-4,24,522	-70.75
					49		1,00,00,000	1,01,25,027	2,82,879	1,04,07,906	100.00	4,07,906	4.08
					51		1,00,000	58,680	3,000	61,680	61.68	-38,320	-38.32
					Dtl Head (00) Total		**4,26,24,05,000**	**2,16,62,93,825**	**48,13,06,233**	**2,64,76,00,058**		**-1,61,48,04,942**	
					Sub Head (03)Total:		**4,26,24,05,000**	**2,16,62,93,825**	**48,13,06,233**	**2,64,76,00,058**		**-1,61,48,04,942**	
					Mnr Hd (101) Total:		**4,26,24,05,000**	**2,16,62,93,825**	**48,13,06,233**	**2,64,76,00,058**		**-1,61,48,04,942**	
		102	03	00	02		31,53,000	26,72,346	1,89,565	28,61,911	90.77	-2,91,089	-9.23
					15		3,30,000	32,040	23,257	55,297	16.76	-2,74,703	-83.24
					42		4,00,000	1,01,022	0	1,01,022	25.26	-2,98,978	-74.74
					43		4,00,00,000	1,69,43,647	77,96,808	2,47,40,455	61.85	-1,52,59,545	-38.15
					Dtl Head (00) Total		**4,38,83,000**	**1,97,49,055**	**80,09,630**	**2,77,58,685**		**-1,61,24,315**	
					Sub Head (03)Total:		**4,38,83,000**	**1,97,49,055**	**80,09,630**	**2,77,58,685**		**-1,61,24,315**	
					Mnr Hd (102) Total:		**4,38,83,000**	**1,97,49,055**	**80,09,630**	**2,77,58,685**		**-1,61,24,315**	
		800	03	00	01		88,50,000	39,91,625	7,10,425	47,02,050	53.13	-41,47,950	-46.87
					03		73,46,000	32,55,855	4,54,234	37,10,089	50.50	-36,35,911	-49.50
					04		35,000	20,547	0	20,547	58.71	-14,453	-41.29
					06		6,85,000	2,53,840	35,550	2,89,390	42.25	-3,95,610	-57.75
					08		1,00,000	40,995	1,913	42,908	42.91	-57,092	-57.09
					09		10,00,000	4,64,462	87,083	5,51,545	55.15	-4,48,455	-44.85
					11		35,000	9,020	0	9,020	25.77	-25,980	-74.23
					12		15,000	9,178	3,840	13,018	86.79	-1,982	-13.21
					13		30,000	8,845	1,000	9,845	32.82	-20,155	-67.18
					15		65,000	8,370	0	8,370	12.88	-56,630	-87.12
					16		50,000	10,300	0	10,300	20.60	-39,700	-79.40
					29		2,25,000	48,268	0	48,268	21.45	-1,76,732	-78.55
					42		6,00,000	45,197	2,100	47,297	7.88	-5,52,703	-92.12
					47		15,000	13,475	0	13,475	89.84	-1,525	-10.16
					49		1,00,000	1,82,806	0	1,82,806	100.00	82,806	82.81
					Dtl Head (00) Total		**1,91,51,000**	**83,62,783**	**12,96,145**	**96,58,928**		**-94,92,072**	
					Sub Head (03)Total:		**1,91,51,000**	**83,62,783**	**12,96,145**	**96,58,928**		**-94,92,072**	
	04	00			01		54,07,000	19,89,953	3,95,840	23,85,793	44.12	-30,21,207	-55.88
					03		44,88,000	16,28,240	3,16,144	19,44,384	43.32	-25,43,616	-56.68
					04		20,000	19,821	0	19,821	99.11	-179	-0.89
					06		1,25,000	35,567	7,887	43,454	34.76	-81,546	-65.24
					11		2,000	2,000	0	2,000	100.00	0	0.05
					42		6,000	2,205	0	2,205	36.77	-3,795	-63.23
					49		50,000	55,331	0	55,331	100.00	5,331	10.66
					Dtl Head (00) Total		**1,00,98,000**	**37,33,117**	**7,19,871**	**44,52,988**		**-56,45,012**	
					Sub Head (04)Total:		**1,00,98,000**	**37,33,117**	**7,19,871**	**44,52,988**		**-56,45,012**	
					Mnr Hd (800) Total:		**2,92,49,000**	**1,20,95,900**	**20,16,016**	**1,41,11,916**		**-1,51,37,084**	
					Sb Mj hd (00) Total		**4,44,00,42,000**	**2,24,28,31,107**	**50,41,54,895**	**2,74,69,86,002**		**-1,69,30,55,998**	
					Mj Hd (2056) Total:		**4,44,00,42,000**	**2,24,28,31,107**	**50,41,54,895**	**2,74,69,86,002**		**-1,69,30,55,998**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0025

SECRETARY, JAIL ADMIN & REFORM U.P. GOVT. / INSPECTOR GENERAL (JAIL), U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2056						**NONPLAN TOTAL:**	**5,74,00,43,000**	**2,30,27,21,869**	**52,25,35,895**	**2,82,52,57,764**		**-2,91,47,85,236**	
4059	80	051	03	00	24		10,00,00,000	26,89,000	51,55,000	78,44,000	7.84	-9,21,56,000	-92.16
						Dtl Head (00) Total	**10,00,00,000**	**26,89,000**	**51,55,000**	**78,44,000**		**-9,21,56,000**	
						Sub Head (03)Total:	**10,00,00,000**	**26,89,000**	**51,55,000**	**78,44,000**		**-9,21,56,000**	
			04	00	24		8,00,00,000	21,88,000	26,07,000	47,95,000	5.99	-7,52,05,000	-94.01
						Dtl Head (00) Total	**8,00,00,000**	**21,88,000**	**26,07,000**	**47,95,000**		**-7,52,05,000**	
						Sub Head (04)Total:	**8,00,00,000**	**21,88,000**	**26,07,000**	**47,95,000**		**-7,52,05,000**	
						Mnr Hd (051) Total:	**18,00,00,000**	**48,77,000**	**77,62,000**	**1,26,39,000**		**-16,73,61,000**	
						Sb Mj hd (80) Total	**18,00,00,000**	**48,77,000**	**77,62,000**	**1,26,39,000**		**-16,73,61,000**	
						Mj Hd (4059) Total:	**18,00,00,000**	**48,77,000**	**77,62,000**	**1,26,39,000**		**-16,73,61,000**	
						NONPLAN TOTAL:	**5,74,00,43,000**	**2,30,27,21,869**	**52,25,35,895**	**2,82,52,57,764**		**-2,91,47,85,236**	
4070	00	800	04	00	24		1,000	-1,70,26,137	0	-1,70,26,137	100.00	-1,70,27,137	100.00
						Dtl Head (00) Total	**1,000**	**-1,70,26,137**	**0**	**-1,70,26,137**		**-1,70,27,137**	
						Sub Head (04)Total:	**1,000**	**-1,70,26,137**	**0**	**-1,70,26,137**		**-1,70,27,137**	
			08	00	24		1,00,00,00,000	4,86,02,914	0	4,86,02,914	4.86	-95,13,97,086	-95.14
						Dtl Head (00) Total	**1,00,00,00,000**	**4,86,02,914**	**0**	**4,86,02,914**		**-95,13,97,086**	
						Sub Head (08)Total:	**1,00,00,00,000**	**4,86,02,914**	**0**	**4,86,02,914**		**-95,13,97,086**	
			09	00	24		2,00,00,000	9,54,985	0	9,54,985	4.77	-1,90,45,015	-95.23
						Dtl Head (00) Total	**2,00,00,000**	**9,54,985**	**0**	**9,54,985**		**-1,90,45,015**	
						Sub Head (09)Total:	**2,00,00,000**	**9,54,985**	**0**	**9,54,985**		**-1,90,45,015**	
						Mnr Hd (800) Total:	**1,02,00,01,000**	**3,25,31,762**	**0**	**3,25,31,762**		**-98,74,69,238**	
						Sb Mj hd (00) Total	**1,02,00,01,000**	**3,25,31,762**	**0**	**3,25,31,762**		**-98,74,69,238**	
						Mj Hd (4070) Total:	**1,02,00,01,000**	**3,25,31,762**	**0**	**3,25,31,762**		**-98,74,69,238**	
						NONPLAN TOTAL:	**5,74,00,43,000**	**2,30,27,21,869**	**52,25,35,895**	**2,82,52,57,764**		**-2,91,47,85,236**	
4216	01	700	03	00	24		10,00,00,000	2,24,82,000	1,06,19,000	3,31,01,000	33.10	-6,68,99,000	-66.90
						Dtl Head (00) Total	**10,00,00,000**	**2,24,82,000**	**1,06,19,000**	**3,31,01,000**		**-6,68,99,000**	
						Sub Head (03)Total:	**10,00,00,000**	**2,24,82,000**	**1,06,19,000**	**3,31,01,000**		**-6,68,99,000**	
						Mnr Hd (700) Total:	**10,00,00,000**	**2,24,82,000**	**1,06,19,000**	**3,31,01,000**		**-6,68,99,000**	
						Sb Mj hd (01) Total	**10,00,00,000**	**2,24,82,000**	**1,06,19,000**	**3,31,01,000**		**-6,68,99,000**	
						Mj Hd (4216) Total:	**10,00,00,000**	**2,24,82,000**	**1,06,19,000**	**3,31,01,000**		**-6,68,99,000**	
						NONPLAN TOTAL:	**5,74,00,43,000**	**2,30,27,21,869**	**52,25,35,895**	**2,82,52,57,764**		**-2,91,47,85,236**	
CCO (SECRETARY, JAIL ADMIN & REFORM U.P. GOVT. / INSPECTOR GENERAL (JAIL), U.P., LUCKNOW) TOTAL:							**5,74,00,43,000**	**2,30,27,21,869**	**52,25,35,895**	**2,82,52,57,764**		**-2,91,47,85,236**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

INSPECTOR GENERAL OF FIRE U.P. LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	105	03	00	01		65,00,000	19,66,025	0	19,66,025	30.25	-45,33,975	-69.75
					03		53,95,000	3,98,214	0	3,98,214	7.38	-49,96,786	-92.62
					04		4,00,000	50,000	0	50,000	12.50	-3,50,000	-87.50
					05		1,000	1,000	0	1,000	100.00	0	0.10
					06		6,71,000	27,290	0	27,290	4.07	-6,43,710	-95.93
					08		3,50,000	2,00,000	0	2,00,000	57.14	-1,50,000	-42.86
					11		1,05,000	1,00,000	0	1,00,000	95.24	-5,000	-4.76
					12		70,000	50,000	0	50,000	71.43	-20,000	-28.57
					15		4,00,000	50,000	0	50,000	12.50	-3,50,000	-87.50
					16		40,00,000	18,87,094	5,51,789	24,38,883	60.97	-15,61,117	-39.03
					47		10,000	8,500	0	8,500	85.01	-1,500	-14.99
					Dtl Head (00) Total		**1,79,02,000**	**47,38,123**	**5,51,789**	**52,89,912**		**-1,26,12,088**	
					Sub Head (03)Total:		**1,79,02,000**	**47,38,123**	**5,51,789**	**52,89,912**		**-1,26,12,088**	
					Mnr Hd (105) Total:		**1,79,02,000**	**47,38,123**	**5,51,789**	**52,89,912**		**-1,26,12,088**	
		108	03	00	01		1,03,85,11,000	47,29,94,470	11,03,79,367	58,33,73,837	56.17	-45,51,37,163	-43.83
					02		22,000	9,600	1,931	11,531	52.41	-10,469	-47.59
					03		86,19,64,000	37,39,26,064	7,70,68,260	45,09,94,324	52.32	-41,09,69,676	-47.68
					04		1,25,00,000	65,92,125	15,21,680	81,13,805	64.91	-43,86,195	-35.09
					05		15,00,000	4,63,766	94,162	5,57,928	37.20	-9,42,072	-62.80
					06		10,23,68,000	4,80,90,753	96,45,431	5,77,36,184	56.40	-4,46,31,816	-43.60
					08		11,50,000	5,01,713	60,907	5,62,620	48.92	-5,87,380	-51.08
					09		1,50,00,000	42,49,563	28,93,357	71,42,920	47.62	-78,57,080	-52.38
					10		42,45,000	1,90,795	0	1,90,795	4.49	-40,54,205	-95.51
					11		12,00,000	2,47,945	46,553	2,94,498	24.54	-9,05,502	-75.46
					12		3,65,000	1,03,280	17,985	1,21,265	33.22	-2,43,735	-66.78
					13		17,30,000	3,16,523	16,501	3,33,024	19.25	-13,96,976	-80.75
					14		2,20,00,000	0	1,15,38,861	1,15,38,861	52.45	-1,04,61,139	-47.55
					15		3,50,00,000	3,09,10,177	7,19,774	3,16,29,951	90.37	-33,70,049	-9.63
					17		7,80,000	1,95,047	14,372	2,09,419	26.85	-5,70,581	-73.15
					23		2,00,000	60,000	0	60,000	30.00	-1,40,000	-70.00
					42		8,50,000	48,919	21,095	70,014	8.24	-7,79,986	-91.76
					44		10,00,000	1,45,948	10,080	1,56,028	15.60	-8,43,972	-84.40
					45		4,00,000	39,999	0	39,999	10.00	-3,60,001	-90.00
					46		4,00,000	77,949	0	77,949	19.49	-3,22,051	-80.51
					47		2,50,000	1,44,144	13,750	1,57,894	63.16	-92,106	-36.84
					49		36,00,000	36,42,319	7,36,399	43,78,718	100.00	7,78,718	21.63
					51		74,21,000	32,36,100	10,44,800	42,80,900	57.69	-31,40,100	-42.31
					Dtl Head (00) Total		**2,11,24,56,000**	**94,61,87,199**	**21,58,45,265**	**1,16,20,32,464**		**-95,04,23,536**	
					Sub Head (03)Total:		**2,11,24,56,000**	**94,61,87,199**	**21,58,45,265**	**1,16,20,32,464**		**-95,04,23,536**	
					Mnr Hd (108) Total:		**2,11,24,56,000**	**94,61,87,199**	**21,58,45,265**	**1,16,20,32,464**		**-95,04,23,536**	
		800	03	00	01		3,94,17,000	1,98,54,222	32,60,342	2,31,14,564	58.64	-1,63,02,436	-41.36
					02		2,00,000	39,800	17,900	57,700	28.85	-1,42,300	-71.15
					03		3,27,16,000	1,58,41,638	23,18,682	1,81,60,320	55.51	-1,45,55,680	-44.49
					04		10,00,000	4,25,168	1,32,126	5,57,294	55.73	-4,42,706	-44.27
					05		5,00,000	73,115	0	73,115	14.62	-4,26,885	-85.38

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

INSPECTOR GENERAL OF FIRE U.P. LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	800	03	00	06		86,40,000	45,65,307	6,50,031	52,15,338	60.36	-34,24,662	-39.64
					08		3,40,00,000	14,69,342	1,47,826	16,17,168	4.76	-3,23,82,832	-95.24
					09		25,00,000	9,08,144	1,68,211	10,76,355	43.05	-14,23,645	-56.95
					11		3,50,00,000	1,90,635	1,68,00,000	1,69,90,635	48.54	-1,80,09,365	-51.46
					13		8,00,000	1,76,451	27,738	2,04,189	25.52	-5,95,811	-74.48
					15		20,00,000	12,03,294	1,94,055	13,97,349	69.87	-6,02,651	-30.13
					16		4,00,00,000	15,00,905	9,45,216	24,46,121	6.12	-3,75,53,879	-93.88
					17		60,00,000	24,99,495	4,99,899	29,99,394	49.99	-30,00,606	-50.01
					26		2,00,000	1,26,380	0	1,26,380	63.19	-73,620	-36.81
					42		3,00,00,000	6,10,688	48,861	6,59,549	2.20	-2,93,40,451	-97.80
					46		1,00,000	74,480	0	74,480	74.48	-25,520	-25.52
					47		10,00,000	1,05,307	1,53,400	2,58,707	25.87	-7,41,293	-74.13
					49		5,00,000	4,95,370	1,08,250	6,03,620	100.00	1,03,620	20.72
					Dtl Head (00) Total		**23,45,73,000**	**5,01,59,741**	**2,54,72,537**	**7,56,32,278**		**-15,89,40,722**	
					Sub Head (03)Total:		**23,45,73,000**	**5,01,59,741**	**2,54,72,537**	**7,56,32,278**		**-15,89,40,722**	
			04	00	20		1,50,00,000	45,00,000	0	45,00,000	30.00	-1,05,00,000	-70.00
					31		2,78,16,000	1,10,00,000	29,08,000	1,39,08,000	50.00	-1,39,08,000	-50.00
					Dtl Head (00) Total		**4,28,16,000**	**1,55,00,000**	**29,08,000**	**1,84,08,000**		**-2,44,08,000**	
					Sub Head (04)Total:		**4,28,16,000**	**1,55,00,000**	**29,08,000**	**1,84,08,000**		**-2,44,08,000**	
					Mnr Hd (800) Total:		**27,73,89,000**	**6,56,59,741**	**2,83,80,537**	**9,40,40,278**		**-18,33,48,722**	
					Sb Mj hd (00) Total		**2,40,77,47,000**	**1,01,65,85,063**	**24,47,77,591**	**1,26,13,62,654**		**-1,14,63,84,346**	
					Mj Hd (2070) Total:		**2,40,77,47,000**	**1,01,65,85,063**	**24,47,77,591**	**1,26,13,62,654**		**-1,14,63,84,346**	
					NONPLAN TOTAL:		**2,40,77,47,000**	**1,01,65,85,063**	**24,47,77,591**	**1,26,13,62,654**		**-1,14,63,84,346**	
CCO (INSPECTOR GENERAL OF FIRE U.P. LUCKNOW) TOTAL:							**2,40,77,47,000**	**1,01,65,85,063**	**24,47,77,591**	**1,26,13,62,654**		**-1,14,63,84,346**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

INSPECTOR GENERAL OF POLICE U.P. ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4055	00	207	01	02	24		82,00,00,000	2,24,39,000	0	2,24,39,000	2.74	-79,75,61,000	-97.26
					26		1,00,00,000	5,32,995	1,03,92,329	1,09,25,324	100.00	9,25,324	9.25
						Dtl Head (02) Total	**83,00,00,000**	**2,29,71,995**	**1,03,92,329**	**3,33,64,324**		**-79,66,35,676**	
						Sub Head (01)Total:	**83,00,00,000**	**2,29,71,995**	**1,03,92,329**	**3,33,64,324**		**-79,66,35,676**	
			03	00	25		4,00,00,000	76,22,750	39,97,549	1,16,20,299	29.05	-2,83,79,701	-70.95
						Dtl Head (00) Total	**4,00,00,000**	**76,22,750**	**39,97,549**	**1,16,20,299**		**-2,83,79,701**	
						Sub Head (03)Total:	**4,00,00,000**	**76,22,750**	**39,97,549**	**1,16,20,299**		**-2,83,79,701**	
			04	00	26		70,00,00,000	0	6,91,00,750	6,91,00,750	9.87	-63,08,99,250	-90.13
						Dtl Head (00) Total	**70,00,00,000**	**0**	**6,91,00,750**	**6,91,00,750**		**-63,08,99,250**	
						Sub Head (04)Total:	**70,00,00,000**	**0**	**6,91,00,750**	**6,91,00,750**		**-63,08,99,250**	
			05	00	24		60,00,00,000	2,83,93,000	0	2,83,93,000	4.73	-57,16,07,000	-95.27
						Dtl Head (00) Total	**60,00,00,000**	**2,83,93,000**	**0**	**2,83,93,000**		**-57,16,07,000**	
						Sub Head (05)Total:	**60,00,00,000**	**2,83,93,000**	**0**	**2,83,93,000**		**-57,16,07,000**	
			06	00	24		50,25,00,000	50,13,89,500	0	50,13,89,500	99.78	-11,10,500	-0.22
						Dtl Head (00) Total	**50,25,00,000**	**50,13,89,500**	**0**	**50,13,89,500**		**-11,10,500**	
						Sub Head (06)Total:	**50,25,00,000**	**50,13,89,500**	**0**	**50,13,89,500**		**-11,10,500**	
			07	00	24		47,50,00,000	0	-16,00,000	-16,00,000	-0.34	-47,66,00,000	100.00
						Dtl Head (00) Total	**47,50,00,000**	**0**	**-16,00,000**	**-16,00,000**		**-47,66,00,000**	
						Sub Head (07)Total:	**47,50,00,000**	**0**	**-16,00,000**	**-16,00,000**		**-47,66,00,000**	
						Mnr Hd (207) Total:	**3,14,75,00,000**	**56,03,77,245**	**8,18,90,628**	**64,22,67,873**		**-2,50,52,32,127**	
		211	07	00	24		50,00,00,000	88,16,468	17,71,32,735	18,59,49,203	37.19	-31,40,50,797	-62.81
						Dtl Head (00) Total	**50,00,00,000**	**88,16,468**	**17,71,32,735**	**18,59,49,203**		**-31,40,50,797**	
						Sub Head (07)Total:	**50,00,00,000**	**88,16,468**	**17,71,32,735**	**18,59,49,203**		**-31,40,50,797**	
			09	00	24		50,00,00,000	4,48,21,000	0	4,48,21,000	8.96	-45,51,79,000	-91.04
						Dtl Head (00) Total	**50,00,00,000**	**4,48,21,000**	**0**	**4,48,21,000**		**-45,51,79,000**	
						Sub Head (09)Total:	**50,00,00,000**	**4,48,21,000**	**0**	**4,48,21,000**		**-45,51,79,000**	
			10	00	14		7,50,00,000	5,88,655	0	5,88,655	0.78	-7,44,11,345	-99.22
						Dtl Head (00) Total	**7,50,00,000**	**5,88,655**	**0**	**5,88,655**		**-7,44,11,345**	
						Sub Head (10)Total:	**7,50,00,000**	**5,88,655**	**0**	**5,88,655**		**-7,44,11,345**	
			11	00	14		12,50,00,000	88,29,825	4,10,25,823	4,98,55,648	39.88	-7,51,44,352	-60.12
						Dtl Head (00) Total	**12,50,00,000**	**88,29,825**	**4,10,25,823**	**4,98,55,648**		**-7,51,44,352**	
						Sub Head (11)Total:	**12,50,00,000**	**88,29,825**	**4,10,25,823**	**4,98,55,648**		**-7,51,44,352**	
						Mnr Hd (211) Total:	**1,20,00,00,000**	**6,30,55,948**	**21,81,58,558**	**28,12,14,506**		**-91,87,85,494**	
						Sb Mj hd (00) Total	**4,34,75,00,000**	**62,34,33,193**	**30,00,49,186**	**92,34,82,379**		**-3,42,40,17,621**	
						Mj Hd (4055) Total:	**4,34,75,00,000**	**62,34,33,193**	**30,00,49,186**	**92,34,82,379**		**-3,42,40,17,621**	
						NONPLAN TOTAL:	**4,34,75,00,000**	**62,34,33,193**	**30,00,49,186**	**92,34,82,379**		**-3,42,40,17,621**	
CCO (INSPECTOR GENERAL OF POLICE U.P. ALLAHABAD) TOTAL:							**4,34,75,00,000**	**62,34,33,193**	**30,00,49,186**	**92,34,82,379**		**-3,42,40,17,621**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

SECRETARY, HOME DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2055	00	001	03	00	01	9,64,02,000	4,70,05,701	87,60,576	5,57,66,277	57.85	-4,06,35,723	-42.15
					02	1,00,000	13,530	600	14,130	14.13	-85,870	-85.87
					03	8,00,14,000	3,78,69,785	69,92,971	4,48,62,756	56.07	-3,51,51,244	-43.93
					04	15,00,000	6,84,440	1,35,540	8,19,980	54.67	-6,80,020	-45.33
					05	8,00,000	6,06,991	30,819	6,37,810	79.73	-1,62,190	-20.27
					06	73,97,000	38,23,224	6,87,690	45,10,914	60.98	-28,86,086	-39.02
					08	25,00,000	17,54,139	3,02,669	20,56,808	82.27	-4,43,192	-17.73
					09	65,00,000	39,91,607	4,39,075	44,30,682	68.16	-20,69,318	-31.84
					10	60,000	22,631	0	22,631	37.72	-37,369	-62.28
					11	10,00,000	7,62,490	55,884	8,18,374	81.84	-1,81,626	-18.16
					12	3,00,000	92,221	0	92,221	30.74	-2,07,779	-69.26
					13	30,00,000	12,04,103	2,36,608	14,40,711	48.02	-15,59,289	-51.98
					15	48,25,000	1,32,308	2,33,446	3,65,754	7.58	-44,59,246	-92.42
					17	2,75,000	20,844	12,904	33,748	12.27	-2,41,252	-87.73
					23	3,50,000	2,86,000	0	2,86,000	81.71	-64,000	-18.29
					29	20,00,000	5,19,754	77,967	5,97,721	29.89	-14,02,279	-70.11
					42	1,50,000	53,401	7,831	61,232	40.82	-88,768	-59.18
					44	9,10,000	48,968	0	48,968	5.38	-8,61,032	-94.62
					45	2,50,000	48,489	0	48,489	19.40	-2,01,511	-80.60
					46	3,00,000	99,890	99,992	1,99,882	66.63	-1,00,118	-33.37
					47	6,00,000	4,64,839	9,650	4,74,489	79.08	-1,25,511	-20.92
					49	12,00,000	10,26,035	66,120	10,92,155	91.01	-1,07,845	-8.99
					51	3,30,000	48,000	12,000	60,000	18.18	-2,70,000	-81.82
					Dtl Head (00) Total	**21,07,63,000**	**10,05,79,390**	**1,81,62,342**	**11,87,41,732**		**-9,20,21,268**	
					Sub Head (03)Total:	**21,07,63,000**	**10,05,79,390**	**1,81,62,342**	**11,87,41,732**		**-9,20,21,268**	
					Mnr Hd (001) Total:	**21,07,63,000**	**10,05,79,390**	**1,81,62,342**	**11,87,41,732**		**-9,20,21,268**	
		003	04	00	01	45,50,74,000	22,58,76,676	4,11,39,201	26,70,15,877	58.68	-18,80,58,123	-41.32
					02	5,50,00,000	43,00,889	8,74,413	51,75,302	9.41	-4,98,24,698	-90.59
					03	37,77,11,000	17,89,74,386	2,96,76,927	20,86,51,313	55.24	-16,90,59,687	-44.76
					04	65,00,000	43,02,502	6,53,692	49,56,194	76.25	-15,43,806	-23.75
					05	25,00,000	4,27,495	46,404	4,73,899	18.96	-20,26,101	-81.04
					06	4,55,07,000	2,08,86,191	35,67,494	2,44,53,685	53.74	-2,10,53,315	-46.26
					08	1,00,00,000	31,20,958	6,55,383	37,76,341	37.76	-62,23,659	-62.24
					09	3,30,00,000	1,13,03,439	16,84,559	1,29,87,998	39.36	-2,00,12,002	-60.64
					10	66,00,000	1,68,826	1,000	1,69,826	2.57	-64,30,174	-97.43
					11	14,00,000	2,01,759	70,462	2,72,221	19.44	-11,27,779	-80.56
					12	20,00,000	4,41,773	61,452	5,03,225	25.16	-14,96,775	-74.84
					13	7,70,000	4,03,366	18,663	4,22,029	54.81	-3,47,971	-45.19
					15	48,25,000	25,04,635	2,62,790	27,67,425	57.36	-20,57,575	-42.64
					17	7,80,000	1,49,886	0	1,49,886	19.22	-6,30,114	-80.78
					21	3,00,00,000	39,92,161	13,48,863	53,41,024	17.80	-2,46,58,976	-82.20
					23	1,00,000	65,000	0	65,000	65.00	-35,000	-35.00
					26	26,50,000	2,96,426	1,22,465	4,18,891	15.81	-22,31,109	-84.19
					29	23,40,000	7,14,496	98,010	8,12,506	34.72	-15,27,494	-65.28
					42	2,86,00,000	26,79,327	7,43,221	34,22,548	11.97	-2,51,77,452	-88.03

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

SECRETARY, HOME DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2055	00	003	04	00	44		8,00,00,000	56,32,832	24,54,176	80,87,008	10.11	-7,19,12,992	-89.89
					45		1,00,00,000	1,34,399	45,000	1,79,399	1.79	-98,20,601	-98.21
					47		10,00,000	1,26,667	50,820	1,77,487	17.75	-8,22,513	-82.25
					49		3,00,00,000	19,85,287	93,537	20,78,824	6.93	-2,79,21,176	-93.07
					51		19,30,000	25,02,400	2,09,150	27,11,550	100.00	7,81,550	40.49
					Dtl Head (00) Total		**1,18,82,87,000**	**47,11,91,776**	**8,38,77,682**	**55,50,69,458**		**-63,32,17,542**	
					Sub Head (04)Total:		**1,18,82,87,000**	**47,11,91,776**	**8,38,77,682**	**55,50,69,458**		**-63,32,17,542**	
					Mnr Hd (003) Total:		**1,18,82,87,000**	**47,11,91,776**	**8,38,77,682**	**55,50,69,458**		**-63,32,17,542**	
		101	03	00	01		83,86,52,000	38,11,43,066	7,90,11,911	46,01,54,977	54.87	-37,84,97,023	-45.13
					02		7,01,000	3,19,075	58,552	3,77,627	53.87	-3,23,373	-46.13
					03		69,60,81,000	30,11,40,147	5,54,84,588	35,66,24,735	51.23	-33,94,56,265	-48.77
					04		1,50,00,000	1,28,16,385	13,19,524	1,41,35,909	94.24	-8,64,091	-5.76
					05		59,90,000	13,25,563	5,35,303	18,60,866	31.07	-41,29,134	-68.93
					06		15,56,59,000	7,32,88,452	1,32,19,456	8,65,07,908	55.58	-6,91,51,092	-44.42
					08		15,00,000	10,43,131	44,232	10,87,363	72.49	-4,12,637	-27.51
					09		42,03,000	9,22,594	8,70,674	17,93,268	42.67	-24,09,732	-57.33
					10		63,000	2,724	0	2,724	4.33	-60,276	-95.67
					11		25,00,000	1,48,518	29,889	1,78,407	7.14	-23,21,593	-92.86
					12		2,92,000	63,529	1,05,736	1,69,265	57.97	-1,22,735	-42.03
					13		38,10,000	10,59,019	1,09,717	11,68,736	30.68	-26,41,264	-69.32
					15		55,00,000	35,11,450	5,48,728	40,60,178	73.82	-14,39,822	-26.18
					16		1,25,000	3,000	35,000	38,000	30.40	-87,000	-69.60
					17		2,65,63,000	87,788	44,154	1,31,942	0.50	-2,64,31,058	-99.50
					23		98,50,000	34,96,630	12,54,870	47,51,500	48.24	-50,98,500	-51.76
					26		8,79,000	3,57,026	27,897	3,84,923	43.79	-4,94,077	-56.21
					29		9,00,000	1,98,231	1,050	1,99,281	22.14	-7,00,719	-77.86
					42		1,00,000	61,376	8,457	69,833	69.83	-30,167	-30.17
					44		26,24,000	6,21,997	63,640	6,85,637	26.13	-19,38,363	-73.87
					45		6,00,000	1,45,463	0	1,45,463	24.24	-4,54,537	-75.76
					46		4,00,000	8,048	44,605	52,653	13.16	-3,47,347	-86.84
					47		10,00,000	3,23,004	90,400	4,13,404	41.34	-5,86,596	-58.66
					49		1,60,00,000	44,06,987	7,72,866	51,79,853	32.37	-1,08,20,147	-67.63
					51		25,00,000	8,48,856	4,85,244	13,34,100	53.36	-11,65,900	-46.64
					Dtl Head (00) Total		**1,79,14,92,000**	**78,73,42,059**	**15,41,66,493**	**94,15,08,552**		**-84,99,83,448**	
					Sub Head (03)Total:		**1,79,14,92,000**	**78,73,42,059**	**15,41,66,493**	**94,15,08,552**		**-84,99,83,448**	
	04	01			01		6,76,90,000	3,01,31,626	52,88,416	3,54,20,042	52.33	-3,22,69,958	-47.67
					02		40,000	9,600	750	10,350	25.88	-29,650	-74.13
					03		5,61,83,000	2,39,93,197	36,53,736	2,76,46,933	49.21	-2,85,36,067	-50.79
					04		15,75,000	16,15,416	0	16,15,416	100.00	40,416	2.57
					05		4,00,000	2,79,575	0	2,79,575	69.89	-1,20,425	-30.11
					06		88,00,000	43,04,082	6,72,469	49,76,551	56.55	-38,23,449	-43.45
					08		5,07,000	53,588	91,362	1,44,950	28.59	-3,62,050	-71.41
					09		55,000	17,016	5,966	22,982	41.79	-32,018	-58.21
					10		5,000	0	100	100	2.02	-4,900	-97.98

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

SECRETARY, HOME DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2055	00	101	04	01	11		3,50,000	56,611	19,497	76,108	21.75	-2,73,892	-78.25
					13		4,15,000	1,09,116	16,510	1,25,626	30.27	-2,89,374	-69.73
					15		20,00,000	8,43,425	1,99,797	10,43,222	52.16	-9,56,778	-47.84
					23		30,000	9,000	0	9,000	30.00	-21,000	-70.00
					44		5,00,000	8,000	28,127	36,127	7.23	-4,63,873	-92.77
					47		2,00,000	6,190	28,162	34,352	17.18	-1,65,648	-82.82
					49		24,00,000	2,20,712	0	2,20,712	9.20	-21,79,288	-90.80
					Dtl Head (01) Total		**14,11,50,000**	**6,16,57,154**	**1,00,04,892**	**7,16,62,046**		**-6,94,87,954**	
				02	01		7,43,94,000	3,51,80,909	68,88,720	4,20,69,629	56.55	-3,23,24,371	-43.45
					02		20,000	500	0	500	2.51	-19,500	-97.50
					03		6,17,47,000	2,73,84,724	52,99,257	3,26,83,981	52.93	-2,90,63,019	-47.07
					04		21,40,000	21,23,716	82,705	22,06,421	100.00	66,421	3.10
					05		6,00,000	3,71,399	0	3,71,399	61.90	-2,28,601	-38.10
					06		1,07,89,000	53,75,791	8,80,146	62,55,937	57.98	-45,33,063	-42.02
					08		6,61,000	1,62,422	18,924	1,81,346	27.44	-4,79,654	-72.56
					09		60,000	25,939	8,530	34,469	57.45	-25,531	-42.55
					11		2,00,000	15,029	10,402	25,431	12.72	-1,74,569	-87.28
					13		3,00,000	1,18,834	9,690	1,28,524	42.84	-1,71,476	-57.16
					15		19,50,000	7,16,657	1,89,633	9,06,290	46.48	-10,43,710	-53.52
					16		7,00,000	25,930	0	25,930	3.70	-6,74,070	-96.30
					17		3,00,000	10,608	0	10,608	3.54	-2,89,392	-96.46
					23		20,000	6,000	14,000	20,000	100.00	0	0.01
					29		1,00,000	4,500	3,495	7,995	8.00	-92,005	-92.01
					42		30,000	0	500	500	1.67	-29,500	-98.33
					44		5,00,000	0	32,000	32,000	6.40	-4,68,000	-93.60
					45		2,60,000	2,951	86,872	89,823	34.55	-1,70,177	-65.45
					47		3,00,000	35,744	6,190	41,934	13.98	-2,58,066	-86.02
					49		28,65,000	3,01,275	0	3,01,275	10.52	-25,63,725	-89.48
					51		1,39,000	78,453	0	78,453	56.44	-60,547	-43.56
					Dtl Head (02) Total		**15,80,75,000**	**7,19,41,381**	**1,35,31,064**	**8,54,72,445**		**-7,26,02,555**	
				03	01		22,27,87,000	8,88,48,577	2,57,59,525	11,46,08,102	51.44	-10,81,78,898	-48.56
					02		1,00,000	5,600	15,250	20,850	20.85	-79,150	-79.15
					03		18,49,13,000	7,05,46,718	1,83,93,322	8,89,40,040	48.10	-9,59,72,960	-51.90
					04		67,55,000	70,99,627	87,051	71,86,678	100.00	4,31,678	6.39
					05		10,00,000	4,07,340	0	4,07,340	40.73	-5,92,660	-59.27
					06		3,00,00,000	1,26,97,136	30,97,222	1,57,94,358	52.65	-1,42,05,642	-47.35
					08		7,20,000	6,68,733	10,800	6,79,533	94.38	-40,467	-5.62
					09		40,00,000	1,11,188	13,763	1,24,951	3.12	-38,75,049	-96.88
					10		2,10,000	3,766	11,336	15,102	7.19	-1,94,898	-92.81
					11		5,00,000	13,101	1,360	14,461	2.89	-4,85,539	-97.11
					12		1,20,000	13,066	21,780	34,846	29.04	-85,154	-70.96
					13		9,00,000	3,77,252	7,712	3,84,964	42.77	-5,15,036	-57.23
					15		36,50,000	20,29,373	3,43,228	23,72,601	65.00	-12,77,399	-35.00
					16		5,00,000	82,523	6,580	89,103	17.82	-4,10,897	-82.18

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

SECRETARY, HOME DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2055	00	101	04	03	17		10,63,000	8,91,280	2,35,077	11,26,357	100.00	63,357	5.96
					23		2,50,000	1,45,000	80,000	2,25,000	90.00	-25,000	-10.00
					29		12,00,000	5,33,881	0	5,33,881	44.49	-6,66,119	-55.51
					42		85,000	3,350	4,200	7,550	8.88	-77,450	-91.12
					44		5,00,000	1,74,691	9,656	1,84,347	36.87	-3,15,653	-63.13
					45		3,30,000	2,48,535	0	2,48,535	75.31	-81,465	-24.69
					46		2,50,000	26,710	0	26,710	10.68	-2,23,290	-89.32
					47		2,00,000	79,115	38,011	1,17,126	58.56	-82,874	-41.44
					49		80,00,000	6,63,200	1,41,516	8,04,716	10.06	-71,95,284	-89.94
					51		3,98,000	3,37,960	0	3,37,960	84.91	-60,040	-15.09
					Dtl Head (03) Total		**46,84,31,000**	**18,60,07,722**	**4,82,77,389**	**23,42,85,111**		**-23,41,45,889**	
				04	01		2,23,67,000	1,08,97,153	14,68,401	1,23,65,554	55.28	-1,00,01,446	-44.72
					02		10,000	6,750	0	6,750	67.51	-3,250	-32.49
					03		1,85,65,000	81,85,428	9,78,352	91,63,780	49.36	-94,01,220	-50.64
					04		1,50,000	86,970	0	86,970	57.98	-63,030	-42.02
					06		32,25,000	15,11,468	2,07,462	17,18,930	53.30	-15,06,070	-46.70
					08		40,000	27,897	0	27,897	69.75	-12,103	-30.26
					11		20,000	6,863	0	6,863	34.32	-13,137	-65.68
					13		70,000	51,770	1,384	53,154	75.93	-16,846	-24.07
					44		2,19,000	26,474	0	26,474	12.09	-1,92,526	-87.91
					47		40,000	23,350	0	23,350	58.38	-16,650	-41.62
					49		9,60,000	2,69,501	0	2,69,501	28.07	-6,90,499	-71.93
					51		15,000	0	9,600	9,600	64.01	-5,400	-35.99
					Dtl Head (04) Total		**4,56,81,000**	**2,10,93,624**	**26,65,199**	**2,37,58,823**		**-2,19,22,177**	
				05	01		1,61,62,000	71,30,100	13,12,621	84,42,721	52.24	-77,19,279	-47.76
					02		10,000	5,750	0	5,750	57.51	-4,250	-42.49
					03		1,34,14,000	56,12,536	8,06,405	64,18,941	47.85	-69,95,059	-52.15
					04		1,02,000	46,363	25,213	71,576	70.17	-30,424	-29.83
					06		22,16,000	10,79,379	1,79,095	12,58,474	56.79	-9,57,526	-43.21
					08		1,10,000	76,960	0	76,960	69.96	-33,040	-30.04
					09		1,11,000	16,200	47,652	63,852	57.52	-47,148	-42.48
					11		30,000	11,212	9,429	20,641	68.80	-9,359	-31.20
					12		20,000	7,638	0	7,638	38.20	-12,362	-61.81
					13		10,000	1,231	0	1,231	12.32	-8,769	-87.68
					44		1,50,000	74,885	2,000	76,885	51.26	-73,115	-48.74
					47		25,000	10,975	4,790	15,765	63.06	-9,235	-36.94
					49		3,60,000	0	32,233	32,233	8.95	-3,27,767	-91.05
					Dtl Head (05) Total		**3,27,20,000**	**1,40,73,229**	**24,19,438**	**1,64,92,667**		**-1,62,27,333**	
				06	23		85,00,000	0	4,00,000	4,00,000	4.71	-81,00,000	-95.29
					Dtl Head (06) Total		**85,00,000**	**0**	**4,00,000**	**4,00,000**		**-81,00,000**	
				07	01		1,97,62,000	85,08,514	17,30,704	1,02,39,218	51.81	-95,22,782	-48.19
					02		10,000	9,900	0	9,900	99.01	-100	-0.99
					03		1,64,02,000	63,71,591	11,88,700	75,60,291	46.09	-88,41,709	-53.91

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

SECRETARY, HOME DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2055	00	101	04	07	04		7,20,000	1,31,334	0	1,31,334	18.24	-5,88,666	-81.76
					05		5,00,000	27,032	0	27,032	5.41	-4,72,968	-94.59
					06		30,17,000	14,17,281	2,38,555	16,55,836	54.88	-13,61,164	-45.12
					08		3,78,000	27,650	20,000	47,650	12.61	-3,30,350	-87.39
					09		5,50,000	1,86,432	0	1,86,432	33.90	-3,63,568	-66.10
					11		1,10,000	13,064	0	13,064	11.88	-96,936	-88.12
					12		2,00,000	891	4,078	4,969	2.48	-1,95,031	-97.52
					13		3,00,000	54,454	4,222	58,676	19.56	-2,41,324	-80.44
					15		11,00,000	3,01,538	67,899	3,69,437	33.59	-7,30,563	-66.41
					42		5,00,000	17,650	0	17,650	3.53	-4,82,350	-96.47
					47		1,10,000	5,462	9,242	14,704	13.37	-95,296	-86.63
					49		3,60,000	34,763	7,936	42,699	11.86	-3,17,301	-88.14
					51		1,00,000	4,082	0	4,082	4.08	-95,918	-95.92
					Dtl Head (07) Total		**4,41,19,000**	**1,71,11,638**	**32,71,336**	**2,03,82,974**		**-2,37,36,026**	
				08	01		5,69,96,000	2,59,67,240	45,67,794	3,05,35,034	53.57	-2,64,60,966	-46.43
					02		2,50,000	2,48,060	0	2,48,060	99.22	-1,940	-0.78
					03		4,73,07,000	2,06,54,828	42,93,880	2,49,48,708	52.74	-2,23,58,292	-47.26
					04		20,00,000	20,03,882	4,62,897	24,66,779	100.00	4,66,779	23.34
					06		1,58,80,000	76,31,265	11,13,207	87,44,472	55.07	-71,35,528	-44.93
					08		12,10,000	2,53,666	1,11,736	3,65,402	30.20	-8,44,598	-69.80
					09		5,50,000	3,84,997	0	3,84,997	70.00	-1,65,003	-30.00
					12		5,00,000	1,32,222	0	1,32,222	26.44	-3,67,778	-73.56
					13		17,74,000	6,13,247	1,63,419	7,76,666	43.78	-9,97,334	-56.22
					15		66,00,000	44,94,002	5,22,027	50,16,029	76.00	-15,83,971	-24.00
					23		55,80,000	30,00,000	2,00,000	32,00,000	57.35	-23,80,000	-42.65
					29		2,55,000	36,130	0	36,130	14.17	-2,18,870	-85.83
					44		35,00,000	28,200	0	28,200	0.81	-34,71,800	-99.19
					47		1,50,000	1,45,331	0	1,45,331	96.89	-4,669	-3.11
					49		15,00,000	4,36,774	1,77,938	6,14,712	40.98	-8,85,288	-59.02
					Dtl Head (08) Total		**14,40,52,000**	**6,60,29,844**	**1,16,12,898**	**7,76,42,742**		**-6,64,09,258**	
				09	01		23,34,52,000	12,11,28,063	2,09,65,522	14,20,93,585	60.87	-9,13,58,415	-39.13
					02		50,000	14,484	0	14,484	28.97	-35,516	-71.03
					03		19,37,65,000	9,72,10,638	1,37,31,515	11,09,42,153	57.26	-8,28,22,847	-42.74
					04		70,00,000	71,00,737	3,00,177	74,00,914	100.00	4,00,914	5.73
					05		6,70,000	2,49,726	0	2,49,726	37.27	-4,20,274	-62.73
					06		7,48,78,000	3,77,92,317	62,81,005	4,40,73,322	58.86	-3,08,04,678	-41.14
					08		6,50,000	4,46,142	60,752	5,06,894	77.98	-1,43,106	-22.02
					09		36,30,000	6,99,253	3,49,827	10,49,080	28.90	-25,80,920	-71.10
					11		2,50,000	83,000	0	83,000	33.20	-1,67,000	-66.80
					12		2,00,000	24,638	0	24,638	12.32	-1,75,362	-87.68
					13		11,50,000	2,96,946	24,836	3,21,782	27.98	-8,28,218	-72.02
					15		1,40,00,000	88,23,154	5,95,827	94,18,981	67.28	-45,81,019	-32.72
					16		1,00,000	30,157	3,934	34,091	34.09	-65,909	-65.91
					23		6,50,000	3,25,000	0	3,25,000	50.00	-3,25,000	-50.00

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

SECRETARY, HOME DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2055	00	101	04	09	26		1,00,000	54,300	0	54,300	54.30	-45,700	-45.70
					29		1,05,00,000	99,71,788	0	99,71,788	94.97	-5,28,212	-5.03
					44		10,00,000	1,69,469	94,731	2,64,200	26.42	-7,35,800	-73.58
					45		8,00,000	2,709	0	2,709	0.34	-7,97,291	-99.66
					47		2,00,000	60,215	25,445	85,660	42.83	-1,14,340	-57.17
					49		50,00,000	18,43,146	3,19,604	21,62,750	43.26	-28,37,250	-56.75
					51		4,00,000	2,79,000	97,200	3,76,200	94.05	-23,800	-5.95
					Dtl Head (09) Total		**54,84,45,000**	**28,66,04,882**	**4,28,50,375**	**32,94,55,257**		**-21,89,89,743**	
					Sub Head (04)Total:		**1,59,11,73,000**	**72,45,19,474**	**13,50,32,591**	**85,95,52,065**		**-73,16,20,935**	
					Mnr Hd (101) Total:		**3,38,26,65,000**	**1,51,18,61,533**	**28,91,99,084**	**1,80,10,60,617**		**-1,58,16,04,383**	
		104	03	00	01		7,00,31,40,000	3,13,29,27,789	64,02,42,729	3,77,31,70,518	53.88	-3,22,99,69,482	-46.12
					02		75,10,000	8,48,496	2,32,805	10,81,301	14.40	-64,28,699	-85.60
					03		5,81,26,06,000	2,48,24,69,018	44,93,09,715	2,93,17,78,733	50.44	-2,88,08,27,267	-49.56
					04		60,00,00,000	59,61,39,812	18,93,842	59,80,33,654	99.67	-19,66,346	-0.33
					05		1,00,00,000	51,27,558	9,66,633	60,94,191	60.94	-39,05,809	-39.06
					06		70,11,26,000	31,97,28,535	5,68,96,052	37,66,24,587	53.72	-32,45,01,413	-46.28
					08		5,00,00,000	2,17,21,564	58,14,047	2,75,35,611	55.07	-2,24,64,389	-44.93
					09		16,00,00,000	12,51,52,985	2,00,12,579	14,51,65,564	90.73	-1,48,34,436	-9.27
					10		79,60,000	43,56,201	2,46,249	46,02,450	57.82	-33,57,550	-42.18
					11		81,63,000	27,13,044	6,39,493	33,52,537	41.07	-48,10,463	-58.93
					12		39,46,000	10,53,446	2,45,981	12,99,427	32.93	-26,46,573	-67.07
					13		30,00,000	15,90,722	78,628	16,69,350	55.65	-13,30,650	-44.36
					15		7,77,20,000	5,31,57,981	95,92,922	6,27,50,903	80.74	-1,49,69,097	-19.26
					16		5,00,000	2,95,796	11,470	3,07,266	61.45	-1,92,734	-38.55
					17		2,00,00,000	37,23,774	43,30,583	80,54,357	40.27	-1,19,45,643	-59.73
					23		2,50,000	75,000	0	75,000	30.00	-1,75,000	-70.00
					29		3,00,00,000	48,00,124	17,61,342	65,61,466	21.87	-2,34,38,534	-78.13
					42		6,60,000	3,75,928	1,24,965	5,00,893	75.89	-1,59,107	-24.11
					44		2,00,00,000	58,41,333	18,43,458	76,84,791	38.42	-1,23,15,209	-61.58
					45		50,00,000	9,93,753	93,828	10,87,581	21.75	-39,12,419	-78.25
					47		10,00,000	4,10,186	44,897	4,55,083	45.51	-5,44,917	-54.49
					49		4,86,00,000	4,43,44,751	82,98,187	5,26,42,938	100.00	40,42,938	8.32
					51		6,00,00,000	3,69,68,045	35,53,600	4,05,21,645	67.54	-1,94,78,355	-32.46
					Dtl Head (00) Total		**14,63,11,81,000**	**6,84,48,15,841**	**1,20,62,34,005**	**8,05,10,49,846**		**-6,58,01,31,154**	
					Sub Head (03)Total:		**14,63,11,81,000**	**6,84,48,15,841**	**1,20,62,34,005**	**8,05,10,49,846**		**-6,58,01,31,154**	
			06	00	01		16,97,60,000	6,85,32,930	2,63,98,908	9,49,31,838	55.92	-7,48,28,162	-44.08
					03		14,09,01,000	5,18,09,815	2,29,80,026	7,47,89,841	53.08	-6,61,11,159	-46.92
					04		1,80,00,000	1,80,00,939	1,54,000	1,81,54,939	100.00	1,54,939	0.86
					05		7,00,000	4,90,000	0	4,90,000	70.00	-2,10,000	-30.00
					06		1,57,01,000	70,39,048	23,31,639	93,70,687	59.68	-63,30,313	-40.32
					08		2,50,000	43,810	22,860	66,670	26.67	-1,83,330	-73.33
					09		1,00,000	0	70,000	70,000	70.00	-30,000	-30.00
					11		5,00,000	0	2,15,483	2,15,483	43.10	-2,84,517	-56.90
					12		2,00,000	0	20,862	20,862	10.43	-1,79,138	-89.57

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

SECRETARY, HOME DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2055	00	104	06	00	13		1,00,000	16,009	9,520	25,529	25.53	-74,471	-74.47
					15		15,70,000	10,85,834	4,78,060	15,63,894	99.61	-6,106	-0.39
					42		4,00,000	1,10,675	0	1,10,675	27.67	-2,89,325	-72.33
					44		4,00,000	1,81,600	98,400	2,80,000	70.00	-1,20,000	-30.00
					47		13,000	9,000	3,950	12,950	99.62	-50	-0.38
					49		3,78,000	2,62,980	1,09,506	3,72,486	98.54	-5,514	-1.46
					51		15,45,000	10,56,000	4,87,800	15,43,800	99.92	-1,200	-0.08
					Dtl Head (00) Total		**35,05,18,000**	**14,86,38,640**	**5,33,81,014**	**20,20,19,654**		**-14,84,98,346**	
					Sub Head (06)Total:		**35,05,18,000**	**14,86,38,640**	**5,33,81,014**	**20,20,19,654**		**-14,84,98,346**	
			07	00	01		12,48,30,000	5,05,80,834	1,65,85,846	6,71,66,680	53.81	-5,76,63,320	-46.19
					02		17,50,000	2,83,800	21,000	3,04,800	17.42	-14,45,200	-82.58
					03		10,36,09,000	3,85,50,814	1,57,71,978	5,43,22,792	52.43	-4,92,86,208	-47.57
					06		1,65,00,000	89,25,378	26,08,088	1,15,33,466	69.90	-49,66,534	-30.10
					08		40,50,000	13,453	0	13,453	0.33	-40,36,547	-99.67
					11		6,00,000	2,320	0	2,320	0.39	-5,97,680	-99.61
					13		4,00,000	31,613	5,195	36,808	9.20	-3,63,192	-90.80
					15		44,00,000	17,12,178	3,59,636	20,71,814	47.09	-23,28,186	-52.91
					42		4,84,000	26,735	5,000	31,735	6.56	-4,52,265	-93.44
					Dtl Head (00) Total		**25,66,23,000**	**10,01,27,125**	**3,53,56,743**	**13,54,83,868**		**-12,11,39,132**	
					Sub Head (07)Total:		**25,66,23,000**	**10,01,27,125**	**3,53,56,743**	**13,54,83,868**		**-12,11,39,132**	
					Mnr Hd (104) Total:		**15,23,83,22,000**	**7,09,35,81,606**	**1,29,49,71,762**	**8,38,85,53,368**		**-6,84,97,68,632**	
		108	03	00	01		13,28,90,000	6,44,63,278	92,14,281	7,36,77,559	55.44	-5,92,12,441	-44.56
					02		22,000	19,200	0	19,200	87.28	-2,800	-12.72
					03		11,02,99,000	5,10,81,191	76,18,389	5,86,99,580	53.22	-5,15,99,420	-46.78
					04		25,00,000	23,68,303	3,84,330	27,52,633	100.00	2,52,633	10.11
					05		5,00,000	2,03,511	29,323	2,32,834	46.57	-2,67,166	-53.43
					06		1,53,99,000	73,19,478	9,73,461	82,92,939	53.85	-71,06,061	-46.15
					08		80,00,000	30,85,444	9,20,491	40,05,935	50.07	-39,94,065	-49.93
					09		1,20,00,000	12,57,377	3,75,138	16,32,515	13.60	-1,03,67,485	-86.40
					10		8,00,000	10,52,020	0	10,52,020	100.00	2,52,020	31.50
					11		24,10,000	4,63,940	2,73,998	7,37,938	30.62	-16,72,062	-69.38
					12		6,65,000	2,06,600	1,23,905	3,30,505	49.70	-3,34,495	-50.30
					13		25,00,000	9,67,311	1,40,677	11,07,988	44.32	-13,92,012	-55.68
					15		32,00,000	25,481	4,850	30,331	0.95	-31,69,669	-99.05
					16		7,00,000	90,500	1,40,000	2,30,500	32.93	-4,69,500	-67.07
					17		9,00,000	7,01,322	0	7,01,322	77.92	-1,98,678	-22.08
					23		10,00,000	9,38,000	0	9,38,000	93.80	-62,000	-6.20
					29		22,50,000	7,67,340	6,35,627	14,02,967	62.35	-8,47,033	-37.65
					42		50,000	33,450	0	33,450	66.90	-16,550	-33.10
					44		5,00,000	10,000	0	10,000	2.00	-4,90,000	-98.00
					45		4,75,000	2,26,740	53,535	2,80,275	59.01	-1,94,725	-40.99
					46		5,00,000	4,76,953	0	4,76,953	95.39	-23,047	-4.61
					47		15,00,000	6,45,088	64,730	7,09,818	47.32	-7,90,182	-52.68
					49		25,00,000	19,06,013	1,00,310	20,06,323	80.25	-4,93,677	-19.75

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

SECRETARY, HOME DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2055	00	108	03	00	51		4,00,000	4,23,700	25,400	4,49,100	100.00	49,100	12.28
					Dtl Head (00) Total		**30,19,60,000**	**13,87,32,240**	**2,10,78,445**	**15,98,10,685**		**-14,21,49,315**	
					Sub Head (03)Total:		**30,19,60,000**	**13,87,32,240**	**2,10,78,445**	**15,98,10,685**		**-14,21,49,315**	
					Mnr Hd (108) Total:		**30,19,60,000**	**13,87,32,240**	**2,10,78,445**	**15,98,10,685**		**-14,21,49,315**	
		109	03	00	01		33,43,30,90,000	13,90,10,65,805	3,33,59,93,546	17,23,70,59,351	51.56	-16,19,60,30,649	-48.44
					02		1,20,50,000	65,91,180	15,88,185	81,79,365	67.88	-38,70,635	-32.12
					03		27,74,94,64,000	11,02,91,45,956	2,39,29,93,058	13,42,21,39,014	48.37	-14,32,73,24,986	-51.63
					04		80,00,00,000	88,79,69,171	1,28,52,038	90,08,21,209	100.00	10,08,21,209	12.60
					05		18,00,00,000	6,22,01,461	40,63,184	6,62,64,645	36.81	-11,37,35,355	-63.19
					06		3,29,89,77,000	1,54,09,31,484	33,38,13,258	1,87,47,44,742	56.83	-1,42,42,32,258	-43.17
					08		6,44,00,000	3,99,88,745	77,91,614	4,77,80,359	74.19	-1,66,19,641	-25.81
					09		75,00,00,000	30,57,57,499	8,76,43,891	39,34,01,390	52.45	-35,65,98,610	-47.55
					10		5,00,00,000	17,10,646	52,70,405	69,81,051	13.96	-4,30,18,949	-86.04
					11		3,00,00,000	2,77,09,061	10,55,621	2,87,64,682	95.88	-12,35,318	-4.12
					12		71,00,000	28,12,599	10,19,355	38,31,954	53.97	-32,68,046	-46.03
					13		3,00,00,000	1,17,52,921	18,54,103	1,36,07,024	45.36	-1,63,92,976	-54.64
					16		30,00,000	16,85,499	6,90,933	23,76,432	79.21	-6,23,568	-20.79
					17		7,50,00,000	26,88,430	28,54,403	55,42,833	7.39	-6,94,57,167	-92.61
					18		6,00,000	0	10,000	10,000	1.67	-5,90,000	-98.33
					23		40,00,000	25,65,000	3,75,000	29,40,000	73.50	-10,60,000	-26.50
					26		44,00,00,000	6,71,80,449	1,76,05,207	8,47,85,656	19.27	-35,52,14,344	-80.73
					29		24,00,00,000	3,41,51,481	1,35,15,666	4,76,67,147	19.86	-19,23,32,853	-80.14
					42		6,70,00,000	3,76,96,003	71,58,111	4,48,54,114	66.95	-2,21,45,886	-33.05
					44		3,00,00,000	39,98,860	11,80,842	51,79,702	17.27	-2,48,20,298	-82.73
					45		3,00,00,000	5,31,634	14,83,871	20,15,505	6.72	-2,79,84,495	-93.28
					46		10,00,000	9,99,833	0	9,99,833	99.98	-167	-0.02
					47		2,00,00,000	1,32,35,263	11,87,015	1,44,22,278	72.11	-55,77,722	-27.89
					49		20,00,00,000	14,86,40,894	2,65,69,557	17,52,10,451	87.61	-2,47,89,549	-12.39
					51		21,25,00,000	13,12,00,000	1,79,73,186	14,91,73,186	70.20	-6,33,26,814	-29.80
					Dtl Head (00) Total		**67,72,81,81,000**	**28,26,22,09,874**	**6,27,65,42,049**	**34,53,87,51,923**		**-33,18,94,29,077**	
					Sub Head (03)Total:		**67,72,81,81,000**	**28,26,22,09,874**	**6,27,65,42,049**	**34,53,87,51,923**		**-33,18,94,29,077**	
			04	00	01		1,19,41,64,000	59,55,79,195	10,95,33,216	70,51,12,411	59.05	-48,90,51,589	-40.95
					02		1,85,000	71,100	21,300	92,400	49.95	-92,600	-50.05
					03		99,11,56,000	47,82,50,956	8,49,95,823	56,32,46,779	56.83	-42,79,09,221	-43.17
					04		1,00,00,000	80,94,750	10,37,337	91,32,087	91.32	-8,67,913	-8.68
					05		20,00,000	5,02,767	3,68,657	8,71,424	43.57	-11,28,576	-56.43
					06		14,74,79,000	7,56,51,229	1,25,30,660	8,81,81,889	59.79	-5,92,97,111	-40.21
					08		20,00,000	9,54,098	1,97,835	11,51,933	57.60	-8,48,067	-42.40
					09		1,01,00,000	61,65,620	0	61,65,620	61.05	-39,34,380	-38.95
					10		1,20,000	1,02,445	0	1,02,445	85.37	-17,555	-14.63
					11		3,30,000	1,54,227	46,556	2,00,783	60.84	-1,29,217	-39.16
					12		2,20,000	1,53,950	0	1,53,950	69.98	-66,050	-30.02
					13		4,50,000	1,74,371	14,526	1,88,897	41.98	-2,61,103	-58.02
					15		24,00,000	21,82,337	0	21,82,337	90.93	-2,17,663	-9.07

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

SECRETARY, HOME DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2055	00	109	04	00	16		35,64,000	22,230	0	22,230	0.62	-35,41,770	-99.38
					17		1,50,000	96,990	0	96,990	64.66	-53,010	-35.34
					23		1,00,000	1,00,000	0	1,00,000	100.00	0	0.00
					29		24,00,000	14,23,935	1,27,474	15,51,409	64.64	-8,48,591	-35.36
					42		1,10,000	96,451	79,456	1,75,907	100.00	65,907	59.92
					44		75,00,000	29,54,302	4,52,749	34,07,051	45.43	-40,92,949	-54.57
					45		8,40,000	0	15,422	15,422	1.84	-8,24,578	-98.16
					47		5,00,000	3,69,289	65,085	4,34,374	86.87	-65,626	-13.13
					49		1,00,00,000	72,51,899	11,51,897	84,03,796	84.04	-15,96,204	-15.96
					51		1,00,00,000	12,800	0	12,800	0.13	-99,87,200	-99.87
						Dtl Head (00) Total	**2,39,57,68,000**	**1,18,03,64,941**	**21,06,37,993**	**1,39,10,02,934**		**-1,00,47,65,066**	
						Sub Head (04)Total:	**2,39,57,68,000**	**1,18,03,64,941**	**21,06,37,993**	**1,39,10,02,934**		**-1,00,47,65,066**	
			05	00	01		98,93,86,000	47,17,04,107	11,29,42,926	58,46,47,033	59.09	-40,47,38,967	-40.91
					03		82,11,90,000	36,32,04,356	8,47,24,288	44,79,28,644	54.55	-37,32,61,356	-45.45
					04		3,00,00,000	2,14,78,285	15,20,198	2,29,98,483	76.66	-70,01,517	-23.34
					05		50,00,000	8,07,093	7,47,321	15,54,414	31.09	-34,45,586	-68.91
					06		9,82,38,000	4,74,09,548	1,10,87,527	5,84,97,075	59.55	-3,97,40,925	-40.45
					08		2,50,000	1,12,576	7,351	1,19,927	47.97	-1,30,073	-52.03
					09		14,00,000	8,60,883	21,953	8,82,836	63.06	-5,17,164	-36.94
					11		1,71,000	9,755	0	9,755	5.71	-1,61,245	-94.29
					12		1,35,000	55,263	0	55,263	40.94	-79,737	-59.06
					13		1,00,000	59,959	1,037	60,996	61.00	-39,004	-39.00
					15		70,00,00,000	57,78,73,534	6,39,97,896	64,18,71,430	91.70	-5,81,28,570	-8.30
					26		25,000	5,627	2,836	8,463	33.85	-16,537	-66.15
					29		4,00,000	64,755	8,078	72,833	18.21	-3,27,167	-81.79
					42		20,000	83,270	500	83,770	100.00	63,770	100.00
					44		10,00,000	1,54,123	28,903	1,83,026	18.30	-8,16,974	-81.70
					47		50,000	8,575	0	8,575	17.15	-41,425	-82.85
					49		15,00,000	7,89,007	2,69,717	10,58,724	70.58	-4,41,276	-29.42
					51		67,20,000	36,00,200	6,09,000	42,09,200	62.64	-25,10,800	-37.36
						Dtl Head (00) Total	**2,65,55,85,000**	**1,48,82,80,916**	**27,59,69,531**	**1,76,42,50,447**		**-89,13,34,553**	
						Sub Head (05)Total:	**2,65,55,85,000**	**1,48,82,80,916**	**27,59,69,531**	**1,76,42,50,447**		**-89,13,34,553**	
			06	00	01		50,39,000	13,65,500	4,61,642	18,27,142	36.26	-32,11,858	-63.74
					03		41,82,000	11,21,394	3,32,336	14,53,730	34.76	-27,28,270	-65.24
					04		75,000	50,838	0	50,838	67.79	-24,162	-32.21
					06		11,22,000	2,65,430	81,600	3,47,030	30.93	-7,74,970	-69.07
						Dtl Head (00) Total	**1,04,18,000**	**28,03,162**	**8,75,578**	**36,78,740**		**-67,39,260**	
						Sub Head (06)Total:	**1,04,18,000**	**28,03,162**	**8,75,578**	**36,78,740**		**-67,39,260**	
			07	00	02		2,12,40,000	80,27,265	28,12,511	1,08,39,776	51.03	-1,04,00,224	-48.97
					08		8,00,00,000	2,39,23,853	69,66,041	3,08,89,894	38.61	-4,91,10,106	-61.39
					11		3,00,00,000	93,73,234	32,73,301	1,26,46,535	42.16	-1,73,53,465	-57.84
					12		1,42,00,000	25,02,509	3,63,719	28,66,228	20.18	-1,13,33,772	-79.82
					13		2,00,00,000	50,57,108	9,80,066	60,37,174	30.19	-1,39,62,826	-69.81
					15		15,00,00,000	10,77,42,956	1,82,49,721	12,59,92,677	84.00	-2,40,07,323	-16.00

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

SECRETARY, HOME DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2055	00	109	07	00	23		75,00,000	26,50,000	10,34,000	36,84,000	49.12	-38,16,000	-50.88
					29		4,50,00,000	77,11,492	12,10,932	89,22,424	19.83	-3,60,77,576	-80.17
					Dtl Head (00) Total		**36,79,40,000**	**16,69,88,417**	**3,48,90,291**	**20,18,78,708**		**-16,60,61,292**	
					Sub Head (07)Total:		**36,79,40,000**	**16,69,88,417**	**3,48,90,291**	**20,18,78,708**		**-16,60,61,292**	
			08	00	08		32,50,000	7,31,175	1,71,453	9,02,628	27.77	-23,47,372	-72.23
					11		20,00,000	2,26,416	0	2,26,416	11.32	-17,73,584	-88.68
					13		1,00,000	58,354	147	58,501	58.50	-41,499	-41.50
					15		38,88,000	9,19,534	6,48,362	15,67,896	40.33	-23,20,104	-59.67
					42		2,00,000	65,900	1,500	67,400	33.70	-1,32,600	-66.30
					47		5,00,000	5,650	2,915	8,565	1.71	-4,91,435	-98.29
					Dtl Head (00) Total		**99,38,000**	**20,07,029**	**8,24,377**	**28,31,406**		**-71,06,594**	
					Sub Head (08)Total:		**99,38,000**	**20,07,029**	**8,24,377**	**28,31,406**		**-71,06,594**	
					Mnr Hd (109) Total:		**73,16,78,30,000**	**31,10,26,54,339**	**6,79,97,39,819**	**37,90,23,94,158**		**-35,26,54,35,842**	
		110	03	00	01		1,09,88,28,000	49,39,23,651	12,72,28,075	62,11,51,726	56.53	-47,76,76,274	-43.47
					08		9,41,12,000	7,73,91,640	66,565	7,74,58,205	82.30	-1,66,53,795	-17.70
					42		14,00,000	19,44,688	1,48,634	20,93,322	100.00	6,93,322	49.52
					Dtl Head (00) Total		**1,19,43,40,000**	**57,32,59,979**	**12,74,43,274**	**70,07,03,253**		**-49,36,36,747**	
					Sub Head (03)Total:		**1,19,43,40,000**	**57,32,59,979**	**12,74,43,274**	**70,07,03,253**		**-49,36,36,747**	
					Mnr Hd (110) Total:		**1,19,43,40,000**	**57,32,59,979**	**12,74,43,274**	**70,07,03,253**		**-49,36,36,747**	
		111	03	00	01		1,11,17,57,000	54,71,48,402	9,93,59,360	64,65,07,762	58.15	-46,52,49,238	-41.85
					02		1,00,000	81,240	0	81,240	81.24	-18,760	-18.76
					03		92,27,58,000	42,88,94,146	7,07,69,439	49,96,63,585	54.15	-42,30,94,415	-45.85
					04		2,66,00,000	2,66,79,971	1,25,120	2,68,05,091	100.00	2,05,091	0.77
					05		50,00,000	35,98,345	5,48,720	41,47,065	82.94	-8,52,935	-17.06
					06		11,73,74,000	6,65,07,517	1,00,12,379	7,65,19,896	65.19	-4,08,54,104	-34.81
					08		15,00,000	9,51,783	1,33,025	10,84,808	72.32	-4,15,192	-27.68
					09		48,87,000	17,72,431	1,81,615	19,54,046	39.98	-29,32,954	-60.02
					11		9,75,000	2,64,165	40,254	3,04,419	31.22	-6,70,581	-68.78
					12		6,50,000	2,09,692	4,909	2,14,601	33.02	-4,35,399	-66.98
					13		13,50,000	4,53,080	1,14,610	5,67,690	42.05	-7,82,310	-57.95
					15		26,00,000	8,06,395	3,48,624	11,55,019	44.42	-14,44,981	-55.58
					17		18,90,000	28,49,610	96,466	29,46,076	100.00	10,56,076	55.88
					19		1,00,000	0	11,912	11,912	11.91	-88,088	-88.09
					23		2,50,000	2,25,000	0	2,25,000	90.00	-25,000	-10.00
					29		12,90,000	3,59,158	0	3,59,158	27.84	-9,30,842	-72.16
					42		1,85,000	77,550	12,500	90,050	48.68	-94,950	-51.32
					44		15,00,000	1,51,300	89,035	2,40,335	16.02	-12,59,665	-83.98
					45		12,00,000	1,69,031	0	1,69,031	14.09	-10,30,969	-85.91
					47		2,50,000	1,48,117	27,928	1,76,045	70.42	-73,955	-29.58
					49		50,00,000	52,96,611	11,93,769	64,90,380	100.00	14,90,380	29.81
					51		74,93,000	64,94,700	1,95,600	66,90,300	89.29	-8,02,700	-10.71
					Dtl Head (00) Total		**2,21,47,09,000**	**1,09,31,38,244**	**18,32,65,265**	**1,27,64,03,509**		**-93,83,05,491**	
					Sub Head (03)Total:		**2,21,47,09,000**	**1,09,31,38,244**	**18,32,65,265**	**1,27,64,03,509**		**-93,83,05,491**	
					Mnr Hd (111) Total:		**2,21,47,09,000**	**1,09,31,38,244**	**18,32,65,265**	**1,27,64,03,509**		**-93,83,05,491**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

SECRETARY, HOME DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2055	00	113	03	00	42		4,00,00,000	72,66,281	40,53,725	1,13,20,006	28.30	-2,86,79,994	-71.70
					Dtl Head (00) Total		**4,00,00,000**	**72,66,281**	**40,53,725**	**1,13,20,006**		**-2,86,79,994**	
					Sub Head (03)Total:		**4,00,00,000**	**72,66,281**	**40,53,725**	**1,13,20,006**		**-2,86,79,994**	
			04	01	01		8,81,97,000	4,12,82,523	98,71,700	5,11,54,223	58.00	-3,70,42,777	-42.00
					03		7,32,04,000	3,27,99,516	72,88,325	4,00,87,841	54.76	-3,31,16,159	-45.24
					06		60,50,000	30,26,454	6,59,637	36,86,091	60.93	-23,63,909	-39.07
					08		3,59,000	72,951	6,555	79,506	22.15	-2,79,494	-77.85
					11		80,000	47,971	0	47,971	59.97	-32,029	-40.04
					12		50,000	600	0	600	1.20	-49,400	-98.80
					42		4,00,000	79,539	0	79,539	19.89	-3,20,461	-80.12
					43		50,00,000	10,79,897	5,53,430	16,33,327	32.67	-33,66,673	-67.33
					49		2,40,000	1,99,200	0	1,99,200	83.00	-40,800	-17.00
					Dtl Head (01) Total		**17,35,80,000**	**7,85,88,651**	**1,83,79,647**	**9,69,68,298**		**-7,66,11,702**	
				02	01		5,75,46,000	2,68,93,021	47,86,394	3,16,79,415	55.05	-2,58,66,585	-44.95
					03		4,77,63,000	2,13,46,109	38,56,820	2,52,02,929	52.77	-2,25,60,071	-47.23
					04		72,000	10,414	1,032	11,446	15.90	-60,554	-84.10
					06		33,99,000	19,65,578	3,32,378	22,97,956	67.61	-11,01,044	-32.39
					08		2,43,000	83,744	34,157	1,17,901	48.52	-1,25,099	-51.48
					09		1,10,000	11,800	11,541	23,341	21.22	-86,659	-78.78
					11		74,000	18,798	9,600	28,398	38.38	-45,602	-61.62
					12		55,000	10,795	3,600	14,395	26.17	-40,605	-73.83
					42		10,000	1,320	660	1,980	19.80	-8,020	-80.20
					43		30,00,000	4,06,468	1,01,859	5,08,327	16.94	-24,91,673	-83.06
					49		3,00,000	1,43,088	62,306	2,05,394	68.46	-94,606	-31.54
					51		30,000	6,600	0	6,600	22.00	-23,400	-78.00
					Dtl Head (02) Total		**11,26,02,000**	**5,08,97,735**	**92,00,347**	**6,00,98,082**		**-5,25,03,918**	
					Sub Head (04)Total:		**28,61,82,000**	**12,94,86,386**	**2,75,79,994**	**15,70,66,380**		**-12,91,15,620**	
			05	00	42		60,00,000	16,35,295	1,45,475	17,80,770	29.68	-42,19,230	-70.32
					Dtl Head (00) Total		**60,00,000**	**16,35,295**	**1,45,475**	**17,80,770**		**-42,19,230**	
					Sub Head (05)Total:		**60,00,000**	**16,35,295**	**1,45,475**	**17,80,770**		**-42,19,230**	
			08	00	42		30,00,000	30,00,000	0	30,00,000	100.00	0	0.00
					Dtl Head (00) Total		**30,00,000**	**30,00,000**	**0**	**30,00,000**		**0**	
					Sub Head (08)Total:		**30,00,000**	**30,00,000**	**0**	**30,00,000**		**0**	
			09	00	42		4,00,00,000	46,01,957	26,92,428	72,94,385	18.24	-3,27,05,615	-81.76
					Dtl Head (00) Total		**4,00,00,000**	**46,01,957**	**26,92,428**	**72,94,385**		**-3,27,05,615**	
					Sub Head (09)Total:		**4,00,00,000**	**46,01,957**	**26,92,428**	**72,94,385**		**-3,27,05,615**	
					Mnr Hd (113) Total:		**37,51,82,000**	**14,59,89,919**	**3,44,71,622**	**18,04,61,541**		**-19,47,20,459**	
		114	03	00	01		3,86,51,000	2,06,64,547	32,92,818	2,39,57,365	61.98	-1,46,93,635	-38.02
					03		3,20,80,000	1,64,64,424	28,59,619	1,93,24,043	60.24	-1,27,55,957	-39.76
					04		2,80,000	2,44,489	41,759	2,86,248	100.00	6,248	2.23
					05		70,000	49,295	41,874	91,169	100.00	21,169	30.24
					06		51,16,000	27,22,880	3,87,124	31,10,004	60.79	-20,05,996	-39.21
					08		1,00,000	78,112	8,224	86,336	86.34	-13,664	-13.66

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

SECRETARY, HOME DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2055	00	114	03	00	11		40,000	30,261	0	30,261	75.66	-9,739	-24.35
					12		50,000	2,574	0	2,574	5.15	-47,426	-94.85
					13		3,00,000	2,06,817	23,850	2,30,667	76.89	-69,333	-23.11
					15		4,00,000	1,25,781	2,45,000	3,70,781	92.70	-29,219	-7.30
					29		2,00,000	15,150	1,425	16,575	8.29	-1,83,425	-91.71
					42		25,000	3,800	0	3,800	15.20	-21,200	-84.80
					44		50,000	39,326	5,000	44,326	88.65	-5,674	-11.35
					45		1,00,000	11,920	0	11,920	11.92	-88,080	-88.08
					47		4,00,000	40,680	0	40,680	10.17	-3,59,320	-89.83
					49		4,00,000	2,72,020	5,18,939	7,90,959	100.00	3,90,959	97.74
					51		55,000	45,600	0	45,600	82.91	-9,400	-17.09
					Dtl Head (00) Total		**7,83,17,000**	**4,10,17,676**	**74,25,632**	**4,84,43,308**		**-2,98,73,692**	
					Sub Head (03)Total:		**7,83,17,000**	**4,10,17,676**	**74,25,632**	**4,84,43,308**		**-2,98,73,692**	
					Mnr Hd (114) Total:		**7,83,17,000**	**4,10,17,676**	**74,25,632**	**4,84,43,308**		**-2,98,73,692**	
		115	03	00	01		23,10,60,000	11,15,18,704	1,76,56,806	12,91,75,510	55.91	-10,18,84,490	-44.09
					03		19,17,80,000	8,86,58,838	1,36,43,647	10,23,02,485	53.34	-8,94,77,515	-46.66
					04		5,00,000	4,25,865	40,884	4,66,749	93.35	-33,251	-6.65
					06		3,04,54,000	1,61,94,081	26,54,682	1,88,48,763	61.89	-1,16,05,237	-38.11
					08		2,00,000	1,58,933	0	1,58,933	79.47	-41,067	-20.53
					11		1,05,000	59,801	19,800	79,601	75.81	-25,399	-24.19
					15		46,95,000	8,35,237	7,54,094	15,89,331	33.85	-31,05,669	-66.15
					29		3,21,000	1,33,793	0	1,33,793	41.68	-1,87,207	-58.32
					49		6,00,000	1,69,080	4,527	1,73,607	28.93	-4,26,393	-71.07
					51		1,00,000	3,200	0	3,200	3.20	-96,800	-96.80
					Dtl Head (00) Total		**45,98,15,000**	**21,81,57,532**	**3,47,74,440**	**25,29,31,972**		**-20,68,83,028**	
					Sub Head (03)Total:		**45,98,15,000**	**21,81,57,532**	**3,47,74,440**	**25,29,31,972**		**-20,68,83,028**	
					Mnr Hd (115) Total:		**45,98,15,000**	**21,81,57,532**	**3,47,74,440**	**25,29,31,972**		**-20,68,83,028**	
		116	03	00	01		6,40,32,000	3,54,04,680	87,18,640	4,41,23,320	68.91	-1,99,08,680	-31.09
					02		35,000	1,500	0	1,500	4.29	-33,500	-95.71
					03		5,31,47,000	2,57,97,129	71,48,060	3,29,45,189	61.99	-2,02,01,811	-38.01
					04		3,00,000	2,52,301	21,329	2,73,630	91.21	-26,370	-8.79
					05		1,60,000	37,793	0	37,793	23.62	-1,22,207	-76.38
					06		58,30,000	37,40,786	9,08,300	46,49,086	79.74	-11,80,914	-20.26
					08		50,00,000	10,07,842	4,56,714	14,64,556	29.29	-35,35,444	-70.71
					09		30,00,000	12,74,892	49,291	13,24,183	44.14	-16,75,817	-55.86
					11		4,00,000	1,55,653	25,782	1,81,435	45.36	-2,18,565	-54.64
					13		1,50,000	60,605	3,209	63,814	42.54	-86,186	-57.46
					15		4,00,000	1,68,112	24,787	1,92,899	48.22	-2,07,101	-51.78
					16		10,000	435	0	435	4.36	-9,565	-95.64
					26		10,00,000	1,12,584	6,142	1,18,726	11.87	-8,81,274	-88.13
					42		15,000	5,000	0	5,000	33.34	-10,000	-66.66
					44		1,50,000	65,059	28,978	94,037	62.69	-55,963	-37.31
					47		1,00,000	38,445	0	38,445	38.45	-61,555	-61.55
					49		5,00,000	2,94,312	0	2,94,312	58.86	-2,05,688	-41.14
					Dtl Head (00) Total		**13,42,29,000**	**6,84,17,128**	**1,73,91,232**	**8,58,08,360**		**-4,84,20,640**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

SECRETARY, HOME DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2055	00	116	03			**Sub Head (03)Total:**	**13,42,29,000**	**6,84,17,128**	**1,73,91,232**	**8,58,08,360**		**-4,84,20,640**	
						Mnr Hd (116) Total:	**13,42,29,000**	**6,84,17,128**	**1,73,91,232**	**8,58,08,360**		**-4,84,20,640**	
		797	03	00	48		12,26,69,000	12,26,69,000	0	12,26,69,000	100.00	0	0.00
						Dtl Head (00) Total	**12,26,69,000**	**12,26,69,000**	**0**	**12,26,69,000**		**0**	
						Sub Head (03)Total:	**12,26,69,000**	**12,26,69,000**	**0**	**12,26,69,000**		**0**	
						Mnr Hd (797) Total:	**12,26,69,000**	**12,26,69,000**	**0**	**12,26,69,000**		**0**	
		800	03	00	01		9,35,15,000	3,66,77,124	82,19,369	4,48,96,493	48.01	-4,86,18,507	-51.99
					03		7,76,17,000	2,89,90,098	58,61,499	3,48,51,597	44.90	-4,27,65,403	-55.10
					04		8,40,000	4,34,644	14,700	4,49,344	53.49	-3,90,656	-46.51
					05		5,10,000	1,32,405	28,883	1,61,288	31.63	-3,48,712	-68.37
					06		1,74,44,000	73,66,501	14,45,044	88,11,545	50.51	-86,32,455	-49.49
					08		1,80,000	69,276	12,049	81,325	45.18	-98,675	-54.82
					11		55,000	1,400	7,837	9,237	16.79	-45,763	-83.21
					12		40,000	840	0	840	2.10	-39,160	-97.90
					13		80,000	48,891	14,814	63,705	79.63	-16,295	-20.37
					44		50,000	16,562	0	16,562	33.13	-33,438	-66.87
					45		1,40,000	12,560	0	12,560	8.97	-1,27,440	-91.03
					49		15,79,000	3,56,610	14,647	3,71,257	23.51	-12,07,743	-76.49
					51		1,20,000	72,900	2,592	75,492	62.91	-44,508	-37.09
						Dtl Head (00) Total	**19,21,70,000**	**7,41,79,811**	**1,56,21,434**	**8,98,01,245**		**-10,23,68,755**	
						Sub Head (03)Total:	**19,21,70,000**	**7,41,79,811**	**1,56,21,434**	**8,98,01,245**		**-10,23,68,755**	
			04	00	01		33,00,000	97,830	0	97,830	2.96	-32,02,170	-97.04
					03		27,39,000	70,437	0	70,437	2.57	-26,68,563	-97.43
					06		4,92,000	6,610	0	6,610	1.34	-4,85,390	-98.66
						Dtl Head (00) Total	**65,31,000**	**1,74,877**	**0**	**1,74,877**		**-63,56,123**	
						Sub Head (04)Total:	**65,31,000**	**1,74,877**	**0**	**1,74,877**		**-63,56,123**	
			10	00	15		3,22,00,000	1,26,53,970	33,30,504	1,59,84,474	49.64	-1,62,15,526	-50.36
					42		6,21,28,000	97,96,785	1,07,08,757	2,05,05,542	33.01	-4,16,22,458	-66.99
					44		30,00,000	76,794	0	76,794	2.56	-29,23,206	-97.44
						Dtl Head (00) Total	**9,73,28,000**	**2,25,27,549**	**1,40,39,261**	**3,65,66,810**		**-6,07,61,190**	
						Sub Head (10)Total:	**9,73,28,000**	**2,25,27,549**	**1,40,39,261**	**3,65,66,810**		**-6,07,61,190**	
						Mnr Hd (800) Total:	**29,60,29,000**	**9,68,82,237**	**2,96,60,695**	**12,65,42,932**		**-16,94,86,068**	
						Sb Mj hd (00) Total	**98,36,51,17,000**	**42,77,81,32,599**	**8,94,14,61,294**	**51,71,95,93,893**		**-46,64,55,23,107**	
						Mj Hd (2055) Total:	**98,36,51,17,000**	**42,77,81,32,599**	**8,94,14,61,294**	**51,71,95,93,893**		**-46,64,55,23,107**	
						NONPLAN TOTAL:	**98,73,15,42,000**	**42,96,41,73,710**	**8,96,54,82,404**	**51,92,96,56,114**		**-46,80,18,85,886**	
2235	60	200	03	00	42		5,00,00,000	4,55,30,000	1,20,00,000	5,75,30,000	100.00	75,30,000	15.06
						Dtl Head (00) Total	**5,00,00,000**	**4,55,30,000**	**1,20,00,000**	**5,75,30,000**		**75,30,000**	
						Sub Head (03)Total:	**5,00,00,000**	**4,55,30,000**	**1,20,00,000**	**5,75,30,000**		**75,30,000**	
			10	00	42		4,00,00,000	30,50,000	1,85,000	32,35,000	8.09	-3,67,65,000	-91.91
						Dtl Head (00) Total	**4,00,00,000**	**30,50,000**	**1,85,000**	**32,35,000**		**-3,67,65,000**	
						Sub Head (10)Total:	**4,00,00,000**	**30,50,000**	**1,85,000**	**32,35,000**		**-3,67,65,000**	
			11	00	20		12,00,00,000	7,42,56,158	76,19,223	8,18,75,381	68.23	-3,81,24,619	-31.77

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0026

SECRETARY, HOME DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	60	200	11	00		**Dtl Head (00) Total**	**12,00,00,000**	**7,42,56,158**	**76,19,223**	**8,18,75,381**		**-3,81,24,619**	
						Sub Head (11)Total:	**12,00,00,000**	**7,42,56,158**	**76,19,223**	**8,18,75,381**		**-3,81,24,619**	
						Mnr Hd (200) Total:	**21,00,00,000**	**12,28,36,158**	**1,98,04,223**	**14,26,40,381**		**-6,73,59,619**	
		800	03	00	20		10,00,00,000	3,72,00,000	0	3,72,00,000	37.20	-6,28,00,000	-62.80
						Dtl Head (00) Total	**10,00,00,000**	**3,72,00,000**	**0**	**3,72,00,000**		**-6,28,00,000**	
						Sub Head (03)Total:	**10,00,00,000**	**3,72,00,000**	**0**	**3,72,00,000**		**-6,28,00,000**	
			04	00	42		40,00,000	9,45,545	89,035	10,34,580	25.86	-29,65,420	-74.14
						Dtl Head (00) Total	**40,00,000**	**9,45,545**	**89,035**	**10,34,580**		**-29,65,420**	
						Sub Head (04)Total:	**40,00,000**	**9,45,545**	**89,035**	**10,34,580**		**-29,65,420**	
						Mnr Hd (800) Total:	**10,40,00,000**	**3,81,45,545**	**89,035**	**3,82,34,580**		**-6,57,65,420**	
						Sb Mj hd (60) Total	**31,40,00,000**	**16,09,81,703**	**1,98,93,258**	**18,08,74,961**		**-13,31,25,039**	
						Mj Hd (2235) Total:	**31,40,00,000**	**16,09,81,703**	**1,98,93,258**	**18,08,74,961**		**-13,31,25,039**	
						NONPLAN TOTAL:	**98,73,15,42,000**	**42,96,41,73,710**	**8,96,54,82,404**	**51,92,96,56,114**		**-46,80,18,85,886**	
2251	00	090	03	00	01		2,54,10,000	1,27,78,230	21,76,477	1,49,54,707	58.85	-1,04,55,293	-41.15
					02		6,000	3,400	0	3,400	56.68	-2,600	-43.32
					03		2,10,90,000	99,93,717	16,34,297	1,16,28,014	55.14	-94,61,986	-44.86
					04		3,50,000	1,38,803	25,459	1,64,262	46.93	-1,85,738	-53.07
					05		1,65,000	11,039	0	11,039	6.69	-1,53,961	-93.31
					06		29,31,000	13,25,618	1,86,619	15,12,237	51.59	-14,18,763	-48.41
					08		3,28,000	1,24,901	987	1,25,888	38.38	-2,02,112	-61.62
					11		50,000	30,757	0	30,757	61.52	-19,243	-38.48
					13		1,60,000	90,881	4,492	95,373	59.61	-64,627	-40.39
					15		5,75,000	2,84,558	69,328	3,53,886	61.55	-2,21,114	-38.45
					23		40,000	12,000	0	12,000	30.00	-28,000	-70.00
					42		70,000	6,983	0	6,983	9.98	-63,017	-90.02
					44		1,50,000	82,834	0	82,834	55.22	-67,166	-44.78
					47		30,000	29,610	0	29,610	98.70	-390	-1.30
					49		9,10,000	1,38,877	30,193	1,69,070	18.58	-7,40,930	-81.42
					51		1,60,000	7,200	0	7,200	4.50	-1,52,800	-95.50
						Dtl Head (00) Total	**5,24,25,000**	**2,50,59,408**	**41,27,852**	**2,91,87,260**		**-2,32,37,740**	
						Sub Head (03)Total:	**5,24,25,000**	**2,50,59,408**	**41,27,852**	**2,91,87,260**		**-2,32,37,740**	
						Mnr Hd (090) Total:	**5,24,25,000**	**2,50,59,408**	**41,27,852**	**2,91,87,260**		**-2,32,37,740**	
						Sb Mj hd (00) Total	**5,24,25,000**	**2,50,59,408**	**41,27,852**	**2,91,87,260**		**-2,32,37,740**	
						Mj Hd (2251) Total:	**5,24,25,000**	**2,50,59,408**	**41,27,852**	**2,91,87,260**		**-2,32,37,740**	
						NONPLAN TOTAL:	**98,73,15,42,000**	**42,96,41,73,710**	**8,96,54,82,404**	**51,92,96,56,114**		**-46,80,18,85,886**	
CCO (SECRETARY, HOME DEPARTMENT, U.P. GOVT.) TOTAL:							**98,73,15,42,000**	**42,96,41,73,710**	**8,96,54,82,404**	**51,92,96,56,114**		**-46,80,18,85,886**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0027

SECRETARY, CIVIL DEFENCE,HOMEGUARD & POLI PENSION U.P. GOVT. / DIR, CIVIL DEFENCE U.P. LKO / CHIEF COMMANDENT HOMEGUARDS U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	106	03	01	01		31,60,000	9,51,470	2,13,178	11,64,648	36.86	-19,95,352	-63.14
					03		26,23,000	6,83,081	1,38,390	8,21,471	31.32	-18,01,529	-68.68
					04		80,000	52,180	0	52,180	65.23	-27,820	-34.77
					06		6,32,000	1,26,798	56,345	1,83,143	28.98	-4,48,857	-71.02
					08		40,000	24,338	0	24,338	60.85	-15,662	-39.15
					11		15,000	8,249	3,063	11,312	75.41	-3,688	-24.59
					47		60,000	0	5,481	5,481	9.14	-54,519	-90.86
					49		2,50,000	1,11,567	0	1,11,567	44.63	-1,38,433	-55.37
					Dtl Head (01) Total		**68,60,000**	**19,57,683**	**4,16,457**	**23,74,140**		**-44,85,860**	
				02	01		52,00,000	27,98,510	4,08,084	32,06,594	61.67	-19,93,406	-38.33
					03		43,16,000	21,45,602	2,63,733	24,09,335	55.82	-19,06,665	-44.18
					04		1,20,000	55,228	0	55,228	46.02	-64,772	-53.98
					06		7,80,000	3,57,944	37,055	3,94,999	50.64	-3,85,001	-49.36
					08		50,000	44,979	0	44,979	89.96	-5,021	-10.04
					11		30,000	4,536	0	4,536	15.12	-25,464	-84.88
					12		35,000	5,957	0	5,957	17.02	-29,043	-82.98
					13		1,20,000	43,782	14,706	58,488	48.74	-61,512	-51.26
					15		2,50,000	1,30,133	0	1,30,133	52.05	-1,19,867	-47.95
					42		10,000	5,774	0	5,774	57.75	-4,226	-42.25
					49		1,50,000	4,78,091	90,000	5,68,091	100.00	4,18,091	100.00
					Dtl Head (02) Total		**1,10,61,000**	**60,70,536**	**8,13,578**	**68,84,114**		**-41,76,886**	
					Sub Head (03)Total:		**1,79,21,000**	**80,28,219**	**12,30,035**	**92,58,254**		**-86,62,746**	
			05	01	01		5,07,60,000	2,06,34,128	45,77,411	2,52,11,539	49.67	-2,55,48,461	-50.33
					02		5,00,000	34,674	9,292	43,966	8.79	-4,56,034	-91.21
					03		4,21,31,000	1,62,64,347	33,61,927	1,96,26,274	46.58	-2,25,04,726	-53.42
					04		3,00,000	25,413	18,345	43,758	14.59	-2,56,242	-85.41
					05		1,50,000	19,095	6,585	25,680	17.12	-1,24,320	-82.88
					06		54,23,000	24,22,316	4,62,059	28,84,375	53.19	-25,38,625	-46.81
					08		1,50,000	39,798	4,335	44,133	29.42	-1,05,867	-70.58
					09		5,00,000	1,21,760	35,870	1,57,630	31.53	-3,42,370	-68.47
					11		80,000	20,230	7,997	28,227	35.28	-51,773	-64.72
					12		75,000	7,990	4,856	12,846	17.13	-62,154	-82.87
					13		3,00,000	66,825	29,263	96,088	32.03	-2,03,912	-67.97
					15		6,50,000	96,826	24,994	1,21,820	18.74	-5,28,180	-81.26
					17		2,52,000	19,134	900	20,034	7.95	-2,31,966	-92.05
					26		3,40,000	36,949	14,875	51,824	15.24	-2,88,176	-84.76
					29		2,00,000	28,365	10,394	38,759	19.38	-1,61,241	-80.62
					42		40,000	5,821	0	5,821	14.56	-34,179	-85.45
					44		5,00,000	2,42,227	5,572	2,47,799	49.56	-2,52,201	-50.44
					47		85,000	24,143	4,530	28,673	33.73	-56,327	-66.27
					49		5,25,000	1,05,101	8,500	1,13,601	21.64	-4,11,399	-78.36
					Dtl Head (01) Total		**10,29,61,000**	**4,02,15,142**	**85,87,705**	**4,88,02,847**		**-5,41,58,153**	
					Sub Head (05)Total:		**10,29,61,000**	**4,02,15,142**	**85,87,705**	**4,88,02,847**		**-5,41,58,153**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0027

SECRETARY, CIVIL DEFENCE,HOMEGUARD & POLI PENSION U.P. GOVT. / DIR, CIVIL DEFENCE U.P. LKO / CHIEF COMMANDENT HOMEGUARDS U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	106				**Mnr Hd (106) Total:**	**12,08,82,000**	**4,82,43,361**	**98,17,740**	**5,80,61,101**		**-6,28,20,899**	
		107	03	00	02		3,77,43,00,000	1,66,97,27,795	41,78,71,010	2,08,75,98,805	55.31	-1,68,67,01,195	-44.69
					04		7,00,000	1,54,317	86,807	2,41,124	34.45	-4,58,876	-65.55
					07		2,32,15,000	70,63,800	75,60,121	1,46,23,921	62.99	-85,91,079	-37.01
					11		50,000	0	26,121	26,121	52.24	-23,879	-47.76
					15		5,00,000	0	2,26,905	2,26,905	45.38	-2,73,095	-54.62
					17		60,00,000	32,98,349	3,06,329	36,04,678	60.08	-23,95,322	-39.92
					29		4,00,000	26,976	22,526	49,502	12.38	-3,50,498	-87.62
					42		2,00,000	0	1,00,000	1,00,000	50.00	-1,00,000	-50.00
					51		1,000	2,287	0	2,287	100.00	1,287	100.00
						Dtl Head (00) Total	**3,80,53,66,000**	**1,68,02,73,524**	**42,61,99,819**	**2,10,64,73,343**		**-1,69,88,92,657**	
						Sub Head (03)Total:	**3,80,53,66,000**	**1,68,02,73,524**	**42,61,99,819**	**2,10,64,73,343**		**-1,69,88,92,657**	
			04	00	01		44,29,00,000	21,85,17,574	6,18,98,530	28,04,16,104	63.31	-16,24,83,896	-36.69
					03		36,76,07,000	17,18,92,498	4,50,28,639	21,69,21,137	59.01	-15,06,85,863	-40.99
					04		33,00,000	8,57,047	4,74,025	13,31,072	40.34	-19,68,928	-59.66
					05		10,00,000	1,87,532	56,815	2,44,347	24.43	-7,55,653	-75.57
					06		4,00,00,000	1,90,59,743	47,70,452	2,38,30,195	59.58	-1,61,69,805	-40.42
					08		40,00,000	10,80,150	1,98,152	12,78,302	31.96	-27,21,698	-68.04
					09		32,00,000	23,03,143	3,86,858	26,90,001	84.06	-5,09,999	-15.94
					11		7,00,000	2,67,783	40,461	3,08,244	44.03	-3,91,756	-55.97
					12		6,00,000	1,95,289	20,243	2,15,532	35.92	-3,84,468	-64.08
					13		13,00,000	5,81,897	1,06,676	6,88,573	52.97	-6,11,427	-47.03
					14		1,000	0	5,78,000	5,78,000	100.00	5,77,000	100.00
					15		45,00,000	41,05,770	1,33,025	42,38,795	94.20	-2,61,205	-5.80
					16		1,50,000	37,207	7,700	44,907	29.94	-1,05,093	-70.06
					21		10,00,00,000	1,40,09,612	52,17,684	1,92,27,296	19.23	-8,07,72,704	-80.77
					39		2,00,000	76,530	0	76,530	38.27	-1,23,470	-61.73
					40		50,000	0	2,800	2,800	5.60	-47,200	-94.40
					42		1,00,000	27,107	3,500	30,607	30.61	-69,393	-69.39
					44		32,07,000	9,11,574	1,82,136	10,93,710	34.10	-21,13,290	-65.90
					45		2,00,000	2,35,880	0	2,35,880	100.00	35,880	17.94
					47		2,50,000	1,94,307	6,835	2,01,142	80.46	-48,858	-19.54
					49		40,00,000	38,99,437	3,55,158	42,54,595	100.00	2,54,595	6.36
						Dtl Head (00) Total	**97,72,65,000**	**43,84,40,080**	**11,94,67,689**	**55,79,07,769**		**-41,93,57,231**	
						Sub Head (04)Total:	**97,72,65,000**	**43,84,40,080**	**11,94,67,689**	**55,79,07,769**		**-41,93,57,231**	
			06	00	02		1,000	11,36,000	0	11,36,000	100.00	11,35,000	100.00
						Dtl Head (00) Total	**1,000**	**11,36,000**	**0**	**11,36,000**		**11,35,000**	
						Sub Head (06)Total:	**1,000**	**11,36,000**	**0**	**11,36,000**		**11,35,000**	
			09	00	42		1,000	0	1,15,400	1,15,400	100.00	1,14,400	100.00
						Dtl Head (00) Total	**1,000**	**0**	**1,15,400**	**1,15,400**		**1,14,400**	
						Sub Head (09)Total:	**1,000**	**0**	**1,15,400**	**1,15,400**		**1,14,400**	
			11	00	42		3,00,00,000	3,00,00,000	0	3,00,00,000	100.00	0	0.00

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0027

SECRETARY, CIVIL DEFENCE,HOMEGUARD & POLI PENSION U.P. GOVT. / DIR, CIVIL DEFENCE U.P. LKO / CHIEF COMMANDENT HOMEGUARDS U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	107	11	00		**Dtl Head (00) Total**	**3,00,00,000**	**3,00,00,000**	**0**	**3,00,00,000**		**0**	
						Sub Head (11)Total:	**3,00,00,000**	**3,00,00,000**	**0**	**3,00,00,000**		**0**	
						Mnr Hd (107) Total:	**4,81,26,33,000**	**2,14,98,49,604**	**54,57,82,908**	**2,69,56,32,512**		**-2,11,70,00,488**	
		800	03	00	01		1,000	16,680	3,454	20,134	100.00	19,134	100.00
						Dtl Head (00) Total	**1,000**	**16,680**	**3,454**	**20,134**		**19,134**	
						Sub Head (03)Total:	**1,000**	**16,680**	**3,454**	**20,134**		**19,134**	
						Mnr Hd (800) Total:	**1,000**	**16,680**	**3,454**	**20,134**		**19,134**	
						Sb Mj hd (00) Total	**4,93,35,16,000**	**2,19,81,09,645**	**55,56,04,102**	**2,75,37,13,747**		**-2,17,98,02,253**	
						Mj Hd (2070) Total:	**4,93,35,16,000**	**2,19,81,09,645**	**55,56,04,102**	**2,75,37,13,747**		**-2,17,98,02,253**	
						NONPLAN TOTAL:	**5,00,85,16,000**	**2,21,91,55,645**	**55,56,04,102**	**2,77,47,59,747**		**-2,23,37,56,253**	
2235	60	200	03	00	42		2,00,00,000	87,57,000	0	87,57,000	43.79	-1,12,43,000	-56.21
						Dtl Head (00) Total	**2,00,00,000**	**87,57,000**	**0**	**87,57,000**		**-1,12,43,000**	
						Sub Head (03)Total:	**2,00,00,000**	**87,57,000**	**0**	**87,57,000**		**-1,12,43,000**	
						Mnr Hd (200) Total:	**2,00,00,000**	**87,57,000**	**0**	**87,57,000**		**-1,12,43,000**	
						Sb Mj hd (60) Total	**2,00,00,000**	**87,57,000**	**0**	**87,57,000**		**-1,12,43,000**	
						Mj Hd (2235) Total:	**2,00,00,000**	**87,57,000**	**0**	**87,57,000**		**-1,12,43,000**	
						NONPLAN TOTAL:	**5,00,85,16,000**	**2,21,91,55,645**	**55,56,04,102**	**2,77,47,59,747**		**-2,23,37,56,253**	
4070	00	800	05	00	24		3,50,00,000	25,93,000	0	25,93,000	7.41	-3,24,07,000	-92.59
						Dtl Head (00) Total	**3,50,00,000**	**25,93,000**	**0**	**25,93,000**		**-3,24,07,000**	
						Sub Head (05)Total:	**3,50,00,000**	**25,93,000**	**0**	**25,93,000**		**-3,24,07,000**	
			07	00	24		2,00,00,000	96,96,000	0	96,96,000	48.48	-1,03,04,000	-51.52
						Dtl Head (00) Total	**2,00,00,000**	**96,96,000**	**0**	**96,96,000**		**-1,03,04,000**	
						Sub Head (07)Total:	**2,00,00,000**	**96,96,000**	**0**	**96,96,000**		**-1,03,04,000**	
						Mnr Hd (800) Total:	**5,50,00,000**	**1,22,89,000**	**0**	**1,22,89,000**		**-4,27,11,000**	
						Sb Mj hd (00) Total	**5,50,00,000**	**1,22,89,000**	**0**	**1,22,89,000**		**-4,27,11,000**	
						Mj Hd (4070) Total:	**5,50,00,000**	**1,22,89,000**	**0**	**1,22,89,000**		**-4,27,11,000**	
						NONPLAN TOTAL:	**5,00,85,16,000**	**2,21,91,55,645**	**55,56,04,102**	**2,77,47,59,747**		**-2,23,37,56,253**	
CCO (SECRETARY, CIVIL DEFENCE,HOMEGUARD & POLI PENSION U.P. GOVT. / DIR, CIVIL DEFENCE U.P. LKO							**5,00,85,16,000**	**2,21,91,55,645**	**55,56,04,102**	**2,77,47,59,747**		**-2,23,37,56,253**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0028

DIR GEN, PROSECUTION U.P LKO. / SECRETARY, CIVIL DEFENCE, HOME GUARDS AND POL PENSION, U.P. GOVT. / DIR /SEC FREEDOM FIGHTER WELFARE BOARD U.P. , LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2014	00	114	03	00	01		36,90,28,000	15,50,12,072	3,38,46,232	18,88,58,304	51.18	-18,01,69,696	-48.82
					03		30,62,93,000	12,51,59,257	2,64,73,747	15,16,33,004	49.51	-15,46,59,996	-50.49
					04		18,30,000	12,32,879	1,51,229	13,84,108	75.63	-4,45,892	-24.37
					05		9,00,000	3,60,287	71,348	4,31,635	47.96	-4,68,365	-52.04
					06		3,22,45,000	1,26,59,195	26,47,803	1,53,06,998	47.47	-1,69,38,002	-52.53
					08		14,50,000	6,08,557	1,39,652	7,48,209	51.60	-7,01,791	-48.40
					09		3,00,000	1,08,497	1,084	1,09,581	36.53	-1,90,419	-63.47
					11		8,00,000	3,52,776	39,272	3,92,048	49.01	-4,07,952	-50.99
					12		11,00,000	3,64,997	65,869	4,30,866	39.17	-6,69,134	-60.83
					13		50,00,000	14,08,922	1,06,977	15,15,899	30.32	-34,84,101	-69.68
					15		4,00,000	2,17,568	0	2,17,568	54.39	-1,82,432	-45.61
					16		2,00,000	1,73,440	1,15,214	2,88,654	100.00	88,654	44.33
					17		17,96,000	8,94,347	22,780	9,17,127	51.06	-8,78,873	-48.94
					42		1,50,000	3,950	0	3,950	2.63	-1,46,050	-97.37
					44		8,00,000	40,004	0	40,004	5.00	-7,59,996	-95.00
					45		5,00,000	1,23,904	4,120	1,28,024	25.60	-3,71,976	-74.40
					47		6,00,000	1,78,420	83,965	2,62,385	43.73	-3,37,615	-56.27
					49		22,00,000	2,71,142	1,17,623	3,88,765	17.67	-18,11,235	-82.33
					51		1,000	2,624	0	2,624	100.00	1,624	100.00
						Dtl Head (00) Total	**72,55,93,000**	**29,91,72,838**	**6,38,86,915**	**36,30,59,753**		**-36,25,33,247**	
						Sub Head (03)Total:	**72,55,93,000**	**29,91,72,838**	**6,38,86,915**	**36,30,59,753**		**-36,25,33,247**	
						Mnr Hd (114) Total:	**72,55,93,000**	**29,91,72,838**	**6,38,86,915**	**36,30,59,753**		**-36,25,33,247**	
						Sb Mj hd (00) Total	**72,55,93,000**	**29,91,72,838**	**6,38,86,915**	**36,30,59,753**		**-36,25,33,247**	
						Mj Hd (2014) Total:	**72,55,93,000**	**29,91,72,838**	**6,38,86,915**	**36,30,59,753**		**-36,25,33,247**	
						NONPLAN TOTAL:	**1,44,63,83,000**	**51,46,86,062**	**12,05,95,852**	**63,52,81,914**		**-81,11,01,086**	
2052	00	091	03	01	01		79,10,000	19,06,870	6,64,409	25,71,279	32.51	-53,38,721	-67.49
					03		65,65,000	15,71,597	4,96,465	20,68,062	31.50	-44,96,938	-68.50
					06		12,27,000	3,29,002	1,04,085	4,33,087	35.30	-7,93,913	-64.70
					08		30,000	15,985	0	15,985	53.29	-14,015	-46.71
					49		1,00,000	29,565	0	29,565	29.57	-70,435	-70.43
						Dtl Head (01) Total	**1,58,32,000**	**38,53,019**	**12,64,959**	**51,17,978**		**-1,07,14,022**	
						Sub Head (03)Total:	**1,58,32,000**	**38,53,019**	**12,64,959**	**51,17,978**		**-1,07,14,022**	
						Mnr Hd (091) Total:	**1,58,32,000**	**38,53,019**	**12,64,959**	**51,17,978**		**-1,07,14,022**	
						Sb Mj hd (00) Total	**1,58,32,000**	**38,53,019**	**12,64,959**	**51,17,978**		**-1,07,14,022**	
						Mj Hd (2052) Total:	**1,58,32,000**	**38,53,019**	**12,64,959**	**51,17,978**		**-1,07,14,022**	
						NONPLAN TOTAL:	**1,44,63,83,000**	**51,46,86,062**	**12,05,95,852**	**63,52,81,914**		**-81,11,01,086**	
2235	60	107	03	00	33		45,00,00,000	17,52,00,710	2,57,59,403	20,09,60,113	44.66	-24,90,39,887	-55.34
						Dtl Head (00) Total	**45,00,00,000**	**17,52,00,710**	**2,57,59,403**	**20,09,60,113**		**-24,90,39,887**	
						Sub Head (03)Total:	**45,00,00,000**	**17,52,00,710**	**2,57,59,403**	**20,09,60,113**		**-24,90,39,887**	
						Mnr Hd (107) Total:	**45,00,00,000**	**17,52,00,710**	**2,57,59,403**	**20,09,60,113**		**-24,90,39,887**	
		800	03	00	42		23,40,00,000	3,04,54,600	2,80,63,061	5,85,17,661	25.01	-17,54,82,339	-74.99

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0028

DIR GEN, PROSECUTION U.P LKO. / SECRETARY, CIVIL DEFENCE, HOME GUARDS AND POL PENSION, U.P. GOVT. / DIR /SEC FREEDOM FIGHTER WELFARE BOARD U.P. , LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	60	800	03	00		**Dtl Head (00) Total**	**23,40,00,000**	**3,04,54,600**	**2,80,63,061**	**5,85,17,661**		**-17,54,82,339**	
						Sub Head (03)Total:	**23,40,00,000**	**3,04,54,600**	**2,80,63,061**	**5,85,17,661**		**-17,54,82,339**	
						Mnr Hd (800) Total:	**23,40,00,000**	**3,04,54,600**	**2,80,63,061**	**5,85,17,661**		**-17,54,82,339**	
						Sb Mj hd (60) Total	**68,40,00,000**	**20,56,55,310**	**5,38,22,464**	**25,94,77,774**		**-42,45,22,226**	
						Mj Hd (2235) Total:	**68,40,00,000**	**20,56,55,310**	**5,38,22,464**	**25,94,77,774**		**-42,45,22,226**	
						NONPLAN TOTAL:	**1,44,63,83,000**	**51,46,86,062**	**12,05,95,852**	**63,52,81,914**		**-81,11,01,086**	
2251	00	092	03	00	01		40,00,000	12,90,375	4,52,983	17,43,358	43.58	-22,56,642	-56.42
					03		32,96,000	10,44,050	3,33,362	13,77,412	41.79	-19,18,588	-58.21
					04		1,13,000	19,911	3,245	23,156	20.49	-89,844	-79.51
					06		5,58,000	1,91,438	62,964	2,54,402	45.59	-3,03,598	-54.41
					07		4,50,000	35,000	0	35,000	7.78	-4,15,000	-92.22
					08		69,000	32,657	3,470	36,127	52.36	-32,873	-47.64
					13		39,000	12,392	0	12,392	31.78	-26,608	-68.22
					15		80,000	61,136	11,044	72,180	90.23	-7,820	-9.78
					18		10,000	3,277	0	3,277	32.78	-6,723	-67.22
					19		1,000	1,000	0	1,000	100.00	0	0.10
					22		39,000	6,584	0	6,584	16.88	-32,416	-83.12
					46		30,000	3,700	2,900	6,600	22.00	-23,400	-78.00
					49		1,63,000	96,574	0	96,574	59.25	-66,426	-40.75
						Dtl Head (00) Total	**88,48,000**	**27,98,094**	**8,69,968**	**36,68,062**		**-51,79,938**	
						Sub Head (03)Total:	**88,48,000**	**27,98,094**	**8,69,968**	**36,68,062**		**-51,79,938**	
						Mnr Hd (092) Total:	**88,48,000**	**27,98,094**	**8,69,968**	**36,68,062**		**-51,79,938**	
			200	03	00	01	24,00,000	8,17,321	2,31,292	10,48,613	43.69	-13,51,387	-56.31
						02	30,000	10,440	960	11,400	38.00	-18,600	-62.00
						03	19,92,000	6,73,014	1,49,112	8,22,126	41.27	-11,69,874	-58.73
						04	25,000	9,361	0	9,361	37.45	-15,639	-62.55
						06	2,55,000	85,489	22,328	1,07,817	42.28	-1,47,183	-57.72
						07	25,000	6,000	0	6,000	24.00	-19,000	-76.00
						08	60,000	24,494	500	24,994	41.66	-35,006	-58.34
						09	4,25,000	2,43,653	0	2,43,653	57.33	-1,81,347	-42.67
						12	30,000	13,200	0	13,200	44.00	-16,800	-56.00
						13	25,000	8,887	0	8,887	35.55	-16,113	-64.45
						29	27,00,000	1,04,876	1,600	1,06,476	3.94	-25,93,524	-96.06
						39	30,000	8,815	0	8,815	29.39	-21,185	-70.61
						41	4,30,000	1,82,617	6,226	1,88,843	43.92	-2,41,157	-56.08
						49	65,000	36,248	0	36,248	55.77	-28,752	-44.23
						Dtl Head (00) Total	**84,92,000**	**22,24,415**	**4,12,018**	**26,36,433**		**-58,55,567**	
						Sub Head (03)Total:	**84,92,000**	**22,24,415**	**4,12,018**	**26,36,433**		**-58,55,567**	
				04	00	20	3,30,000	82,500	27,500	1,10,000	33.33	-2,20,000	-66.67
						31	22,88,000	6,57,886	2,92,028	9,49,914	41.52	-13,38,086	-58.48
						Dtl Head (00) Total	**26,18,000**	**7,40,386**	**3,19,528**	**10,59,914**		**-15,58,086**	
						Sub Head (04)Total:	**26,18,000**	**7,40,386**	**3,19,528**	**10,59,914**		**-15,58,086**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0028

DIR GEN, PROSECUTION U.P LKO. / SECRETARY, CIVIL DEFENCE, HOME GUARDS AND POL PENSION, U.P. GOVT. / DIR /SEC FREEDOM FIGHTER WELFARE BOARD U.P. , LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2251	00	200	06	00	20		10,00,000	2,42,000	20,000	2,62,000	26.20	-7,38,000	-73.80
						Dtl Head (00) Total	**10,00,000**	**2,42,000**	**20,000**	**2,62,000**		**-7,38,000**	
						Sub Head (06)Total:	**10,00,000**	**2,42,000**	**20,000**	**2,62,000**		**-7,38,000**	
						Mnr Hd (200) Total:	**1,21,10,000**	**32,06,801**	**7,51,546**	**39,58,347**		**-81,51,653**	
						Sb Mj hd (00) Total	**2,09,58,000**	**60,04,895**	**16,21,514**	**76,26,409**		**-1,33,31,591**	
						Mj Hd (2251) Total:	**2,09,58,000**	**60,04,895**	**16,21,514**	**76,26,409**		**-1,33,31,591**	
						NONPLAN TOTAL:	**1,44,63,83,000**	**51,46,86,062**	**12,05,95,852**	**63,52,81,914**		**-81,11,01,086**	
CCO (DIR GEN, PROSECUTION U.P LKO. / SECRETARY, CIVIL DEFENCE, HOME GUARDS AND POL PENSION, U.P.							**1,44,63,83,000**	**51,46,86,062**	**12,05,95,852**	**63,52,81,914**		**-81,11,01,086**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0029

SECRETARY, HON'BLE GOVERNER, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2012	03	090	03	00	01		3,20,25,000	1,59,82,765	43,01,694	2,02,84,459	63.34	-1,17,40,541	-36.66
					03		2,65,81,000	1,30,08,260	3,65,046	1,33,73,306	50.31	-1,32,07,694	-49.69
					04		1,50,000	43,730	7,411	51,141	34.09	-98,859	-65.91
					06		40,00,000	18,11,510	69,664	18,81,174	47.03	-21,18,826	-52.97
					08		8,00,000	6,87,517	90,654	7,78,171	97.27	-21,829	-2.73
					11		5,00,000	1,41,062	36,578	1,77,640	35.53	-3,22,360	-64.47
					12		6,00,000	5,215	0	5,215	0.87	-5,94,785	-99.13
					13		15,00,000	7,02,196	1,14,435	8,16,631	54.44	-6,83,369	-45.56
					15		10,00,000	5,19,691	3,18,667	8,38,358	83.84	-1,61,642	-16.16
					16		6,00,000	3,00,561	69,478	3,70,039	61.67	-2,29,961	-38.33
					42		10,00,000	29,471	1,254	30,725	3.07	-9,69,275	-96.93
					44		1,00,000	21,000	0	21,000	21.00	-79,000	-79.00
					46		12,00,000	19,260	0	19,260	1.61	-11,80,740	-98.39
					47		6,00,000	46,917	0	46,917	7.82	-5,53,083	-92.18
					49		17,00,000	5,91,456	67,231	6,58,687	38.75	-10,41,313	-61.25
					Dtl Head (00) Total		**7,23,56,000**	**3,39,10,611**	**54,42,112**	**3,93,52,723**		**-3,30,03,277**	
					Sub Head (03)Total:		**7,23,56,000**	**3,39,10,611**	**54,42,112**	**3,93,52,723**		**-3,30,03,277**	
					Mnr Hd (090) Total:		**7,23,56,000**	**3,39,10,611**	**54,42,112**	**3,93,52,723**		**-3,30,03,277**	
		101	03	00	01		13,20,000	6,07,950	86,850	6,94,800	52.64	-6,25,200	-47.36
					Dtl Head (00) Total		**13,20,000**	**6,07,950**	**86,850**	**6,94,800**		**-6,25,200**	
					Sub Head (03)Total:		**13,20,000**	**6,07,950**	**86,850**	**6,94,800**		**-6,25,200**	
					Mnr Hd (101) Total:		**13,20,000**	**6,07,950**	**86,850**	**6,94,800**		**-6,25,200**	
		102	03	00	42		30,00,000	4,24,150	26,550	4,50,700	15.02	-25,49,300	-84.98
					Dtl Head (00) Total		**30,00,000**	**4,24,150**	**26,550**	**4,50,700**		**-25,49,300**	
					Sub Head (03)Total:		**30,00,000**	**4,24,150**	**26,550**	**4,50,700**		**-25,49,300**	
					Mnr Hd (102) Total:		**30,00,000**	**4,24,150**	**26,550**	**4,50,700**		**-25,49,300**	
		103	03	00	01		47,25,000	21,88,466	3,80,037	25,68,503	54.36	-21,56,497	-45.64
					03		39,22,000	17,75,573	2,76,196	20,51,769	52.31	-18,70,231	-47.69
					04		8,00,000	2,15,592	89,081	3,04,673	38.08	-4,95,327	-61.92
					06		7,50,000	2,44,805	31,430	2,76,235	36.83	-4,73,765	-63.17
					08		6,00,000	69,929	14,159	84,088	14.01	-5,15,912	-85.99
					49		2,50,000	71,200	1,972	73,172	29.27	-1,76,828	-70.73
					Dtl Head (00) Total		**1,10,47,000**	**45,65,565**	**7,92,875**	**53,58,440**		**-56,88,560**	
					Sub Head (03)Total:		**1,10,47,000**	**45,65,565**	**7,92,875**	**53,58,440**		**-56,88,560**	
					Mnr Hd (103) Total:		**1,10,47,000**	**45,65,565**	**7,92,875**	**53,58,440**		**-56,88,560**	
		105	03	00	01		22,05,000	8,27,398	97,685	9,25,083	41.95	-12,79,917	-58.05
					03		18,30,000	9,31,679	69,538	10,01,217	54.71	-8,28,783	-45.29
					04		20,000	5,696	0	5,696	28.49	-14,304	-71.52
					06		2,70,000	96,410	4,300	1,00,710	37.30	-1,69,290	-62.70
					08		8,000	5,602	0	5,602	70.04	-2,398	-29.96
					39		15,90,000	3,73,941	47,263	4,21,204	26.49	-11,68,796	-73.51
					42		3,50,000	0	12,000	12,000	3.43	-3,38,000	-96.57
					49		2,00,000	63,140	0	63,140	31.57	-1,36,860	-68.43
					Dtl Head (00) Total		**64,73,000**	**23,03,866**	**2,30,786**	**25,34,652**		**-39,38,348**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0029

SECRETARY, HON'BLE GOVERNER, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2012	03	105	03			**Sub Head (03)Total:**	**64,73,000**	**23,03,866**	**2,30,786**	**25,34,652**		**-39,38,348**	
						Mnr Hd (105) Total:	**64,73,000**	**23,03,866**	**2,30,786**	**25,34,652**		**-39,38,348**	
		106	03	00	22		5,00,000	3,54,785	23,485	3,78,270	75.65	-1,21,730	-24.35
						Dtl Head (00) Total	**5,00,000**	**3,54,785**	**23,485**	**3,78,270**		**-1,21,730**	
						Sub Head (03)Total:	**5,00,000**	**3,54,785**	**23,485**	**3,78,270**		**-1,21,730**	
			04	00	22		1,00,000	80,940	0	80,940	80.94	-19,060	-19.06
						Dtl Head (00) Total	**1,00,000**	**80,940**	**0**	**80,940**		**-19,060**	
						Sub Head (04)Total:	**1,00,000**	**80,940**	**0**	**80,940**		**-19,060**	
						Mnr Hd (106) Total:	**6,00,000**	**4,35,725**	**23,485**	**4,59,210**		**-1,40,790**	
		107	03	00	15		3,00,000	1,31,737	47,414	1,79,151	59.72	-1,20,849	-40.28
					42		7,00,000	3,75,722	40,609	4,16,331	59.48	-2,83,669	-40.52
						Dtl Head (00) Total	**10,00,000**	**5,07,459**	**88,023**	**5,95,482**		**-4,04,518**	
						Sub Head (03)Total:	**10,00,000**	**5,07,459**	**88,023**	**5,95,482**		**-4,04,518**	
						Mnr Hd (107) Total:	**10,00,000**	**5,07,459**	**88,023**	**5,95,482**		**-4,04,518**	
		108	03	00	15		4,50,000	1,33,862	64,883	1,98,745	44.17	-2,51,255	-55.83
					42		10,50,000	5,48,427	1,79,716	7,28,143	69.35	-3,21,857	-30.65
						Dtl Head (00) Total	**15,00,000**	**6,82,289**	**2,44,599**	**9,26,888**		**-5,73,112**	
						Sub Head (03)Total:	**15,00,000**	**6,82,289**	**2,44,599**	**9,26,888**		**-5,73,112**	
						Mnr Hd (108) Total:	**15,00,000**	**6,82,289**	**2,44,599**	**9,26,888**		**-5,73,112**	
		800	03	00	14		50,00,000	0	1,00,000	1,00,000	2.00	-49,00,000	-98.00
						Dtl Head (00) Total	**50,00,000**	**0**	**1,00,000**	**1,00,000**		**-49,00,000**	
						Sub Head (03)Total:	**50,00,000**	**0**	**1,00,000**	**1,00,000**		**-49,00,000**	
			04	00	01		27,30,000	10,14,550	3,01,792	13,16,342	48.22	-14,13,658	-51.78
					03		22,66,000	8,32,396	34,798	8,67,194	38.27	-13,98,806	-61.73
					06		3,00,000	90,270	4,162	94,432	31.48	-2,05,568	-68.52
					08		1,30,000	14,180	0	14,180	10.91	-1,15,820	-89.09
					16		6,00,000	1,81,536	64,665	2,46,201	41.03	-3,53,799	-58.97
					49		20,000	1,499	0	1,499	7.50	-18,501	-92.50
						Dtl Head (00) Total	**60,46,000**	**21,34,431**	**4,05,417**	**25,39,848**		**-35,06,152**	
						Sub Head (04)Total:	**60,46,000**	**21,34,431**	**4,05,417**	**25,39,848**		**-35,06,152**	
						Mnr Hd (800) Total:	**1,10,46,000**	**21,34,431**	**5,05,417**	**26,39,848**		**-84,06,152**	
						Sb Mj hd (03) Total	**10,83,42,000**	**4,55,72,046**	**74,40,697**	**5,30,12,743**		**-5,53,29,257**	
						Mj Hd (2012) Total:	**10,83,42,000**	**4,55,72,046**	**74,40,697**	**5,30,12,743**		**-5,53,29,257**	
						NONPLAN TOTAL:	**10,83,42,000**	**4,55,72,046**	**74,40,697**	**5,30,12,743**		**-5,53,29,257**	
CCO (SECRETARY, HON'BLE GOVERNER, U.P., LUCKNOW) TOTAL:							**10,83,42,000**	**4,55,72,046**	**74,40,697**	**5,30,12,743**		**-5,53,29,257**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0030

SECRETARY, CONFIDENTIAL DEPARTMENT, U.P., LUCKNOW / DIRECTOR, STATE SPECIFIC INTELLIGENCE DIRECTORATE, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2052	00	090	03	01	23		10,00,000	4,00,000	1,00,000	5,00,000	50.00	-5,00,000	-50.00
						Dtl Head (01) Total	**10,00,000**	**4,00,000**	**1,00,000**	**5,00,000**		**-5,00,000**	
						Sub Head (03)Total:	**10,00,000**	**4,00,000**	**1,00,000**	**5,00,000**		**-5,00,000**	
						Mnr Hd (090) Total:	**10,00,000**	**4,00,000**	**1,00,000**	**5,00,000**		**-5,00,000**	
						Sb Mj hd (00) Total	**10,00,000**	**4,00,000**	**1,00,000**	**5,00,000**		**-5,00,000**	
						Mj Hd (2052) Total:	**10,00,000**	**4,00,000**	**1,00,000**	**5,00,000**		**-5,00,000**	
						NONPLAN TOTAL:	**3,77,33,000**	**1,90,19,608**	**26,82,188**	**2,17,01,796**		**-1,60,31,204**	
2053	00	093	03	00	23		1,50,00,000	67,05,000	6,70,000	73,75,000	49.17	-76,25,000	-50.83
						Dtl Head (00) Total	**1,50,00,000**	**67,05,000**	**6,70,000**	**73,75,000**		**-76,25,000**	
						Sub Head (03)Total:	**1,50,00,000**	**67,05,000**	**6,70,000**	**73,75,000**		**-76,25,000**	
						Mnr Hd (093) Total:	**1,50,00,000**	**67,05,000**	**6,70,000**	**73,75,000**		**-76,25,000**	
						Sb Mj hd (00) Total	**1,50,00,000**	**67,05,000**	**6,70,000**	**73,75,000**		**-76,25,000**	
						Mj Hd (2053) Total:	**1,50,00,000**	**67,05,000**	**6,70,000**	**73,75,000**		**-76,25,000**	
						NONPLAN TOTAL:	**3,77,33,000**	**1,90,19,608**	**26,82,188**	**2,17,01,796**		**-1,60,31,204**	
2070	00	800	03	00	01		1,07,12,000	56,68,821	9,56,986	66,25,807	61.85	-40,86,193	-38.15
					03		88,91,000	47,73,643	6,67,422	54,41,065	61.20	-34,49,935	-38.80
					05		30,000	65,894	0	65,894	100.00	35,894	100.00
					06		12,00,000	10,29,606	1,23,045	11,52,651	96.05	-47,349	-3.95
					08		70,000	26,512	11,065	37,577	53.68	-32,423	-46.32
					11		40,000	0	18,335	18,335	45.84	-21,665	-54.16
					13		1,50,000	27,836	3,501	31,337	20.89	-1,18,663	-79.11
					15		3,00,000	1,55,863	18,285	1,74,148	58.05	-1,25,852	-41.95
					23		2,00,000	1,00,000	1,00,000	2,00,000	100.00	0	0.00
					45		50,000	6,088	13,549	19,637	39.27	-30,363	-60.73
					47		30,000	2,022	0	2,022	6.74	-27,978	-93.26
					49		60,000	58,323	0	58,323	97.21	-1,677	-2.79
						Dtl Head (00) Total	**2,17,33,000**	**1,19,14,608**	**19,12,188**	**1,38,26,796**		**-79,06,204**	
						Sub Head (03)Total:	**2,17,33,000**	**1,19,14,608**	**19,12,188**	**1,38,26,796**		**-79,06,204**	
						Mnr Hd (800) Total:	**2,17,33,000**	**1,19,14,608**	**19,12,188**	**1,38,26,796**		**-79,06,204**	
						Sb Mj hd (00) Total	**2,17,33,000**	**1,19,14,608**	**19,12,188**	**1,38,26,796**		**-79,06,204**	
						Mj Hd (2070) Total:	**2,17,33,000**	**1,19,14,608**	**19,12,188**	**1,38,26,796**		**-79,06,204**	
						NONPLAN TOTAL:	**3,77,33,000**	**1,90,19,608**	**26,82,188**	**2,17,01,796**		**-1,60,31,204**	
CCO (SECRETARY, CONFIDENTIAL DEPARTMENT, U.P., LUCKNOW / DIRECTOR, STATE SPECIFIC INTELLIGENCE D							**3,77,33,000**	**1,90,19,608**	**26,82,188**	**2,17,01,796**		**-1,60,31,204**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0031

SECRETARY, MEDICAL EDUCATION, U.P., GOVT. / DIRECTOR GENERAL, MEDICAL EDUCATION & TRAINING, U.P., LUICKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	01	110	15	02	01		8,49,54,000	3,58,73,122	76,65,101	4,35,38,223	51.25	-4,14,15,777	-48.75
					03		7,05,12,000	2,69,31,589	47,35,273	3,16,66,862	44.91	-3,88,45,138	-55.09
					04		70,000	0	52,984	52,984	75.69	-17,016	-24.31
					05		15,000	0	15,000	15,000	100.00	0	0.01
					06		1,01,94,000	43,55,139	7,13,485	50,68,624	49.72	-51,25,376	-50.28
					09		60,00,000	0	22,42,573	22,42,573	37.38	-37,57,427	-62.62
					10		16,00,000	15,99,623	0	15,99,623	99.98	-377	-0.02
					16		50,00,000	4,98,405	12,67,493	17,65,898	35.32	-32,34,102	-64.68
					39		3,00,00,000	1,04,51,055	15,97,100	1,20,48,155	40.16	-1,79,51,845	-59.84
					40		10,00,000	0	24,525	24,525	2.45	-9,75,475	-97.55
					41		32,00,000	12,15,840	2,05,138	14,20,978	44.41	-17,79,022	-55.59
					42		10,00,000	0	92,871	92,871	9.29	-9,07,129	-90.71
					43		60,00,000	0	16,91,435	16,91,435	28.19	-43,08,565	-71.81
					49		8,00,000	0	66,612	66,612	8.33	-7,33,388	-91.67
					Dtl Head (02) Total		**22,03,45,000**	**8,09,24,773**	**2,03,69,590**	**10,12,94,363**		**-11,90,50,637**	
				03	01		6,84,95,000	3,03,64,212	1,08,61,412	4,12,25,624	60.19	-2,72,69,376	-39.81
					03		5,68,51,000	2,19,54,555	87,34,321	3,06,88,876	53.98	-2,61,62,124	-46.02
					04		70,000	51,350	0	51,350	73.36	-18,650	-26.64
					06		82,19,000	22,12,320	7,26,340	29,38,660	35.75	-52,80,340	-64.25
					08		3,00,000	99,366	71,760	1,71,126	57.04	-1,28,874	-42.96
					09		3,00,00,000	2,54,99,998	0	2,54,99,998	85.00	-45,00,002	-15.00
					10		47,25,000	0	35,16,695	35,16,695	74.43	-12,08,305	-25.57
					11		1,00,000	0	50,469	50,469	50.47	-49,531	-49.53
					12		75,000	55,860	0	55,860	74.48	-19,140	-25.52
					15		1,50,000	1,11,602	0	1,11,602	74.40	-38,398	-25.60
					16		15,00,000	4,39,164	1,29,596	5,68,760	37.92	-9,31,240	-62.08
					17		2,00,000	2,00,000	0	2,00,000	100.00	0	0.00
					29		42,00,000	12,65,149	27,38,336	40,03,485	95.32	-1,96,515	-4.68
					39		4,00,00,000	1,61,59,328	18,49,671	1,80,08,999	45.02	-2,19,91,001	-54.98
					40		10,00,000	0	7,44,316	7,44,316	74.43	-2,55,684	-25.57
					41		25,00,000	8,66,120	2,92,416	11,58,536	46.34	-13,41,464	-53.66
					42		10,00,000	3,22,038	20,143	3,42,181	34.22	-6,57,819	-65.78
					43		80,00,000	43,31,723	5,27,623	48,59,346	60.74	-31,40,654	-39.26
					47		1,00,000	41,971	34,334	76,305	76.31	-23,695	-23.70
					49		2,00,000	11,03,442	0	11,03,442	100.00	9,03,442	100.00
					Dtl Head (03) Total		**22,76,85,000**	**10,50,78,198**	**3,02,97,432**	**13,53,75,630**		**-9,23,09,370**	
				04	01		5,62,27,000	2,86,87,349	96,57,678	3,83,45,027	68.20	-1,78,81,973	-31.80
					03		4,66,68,000	2,19,83,954	84,48,918	3,04,32,872	65.21	-1,62,35,128	-34.79
					06		67,47,000	30,40,775	9,42,227	39,83,002	59.03	-27,63,998	-40.97
					08		2,00,000	37,400	0	37,400	18.70	-1,62,600	-81.30
					09		2,00,00,000	1,87,51,675	6,11,448	1,93,63,123	96.82	-6,36,877	-3.18
					10		20,00,000	20,00,000	0	20,00,000	100.00	0	0.00
					11		75,000	43,500	0	43,500	58.00	-31,500	-42.00
					13		75,000	669	404	1,073	1.43	-73,927	-98.57

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0031

SECRETARY, MEDICAL EDUCATION, U.P., GOVT. / DIRECTOR GENERAL, MEDICAL EDUCATION & TRAINING, U.P., LUICKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	01	110	15	04	16		20,00,000	12,12,872	0	12,12,872	60.64	-7,87,128	-39.36
					29		26,50,000	10,43,615	3,89,117	14,32,732	54.07	-12,17,268	-45.93
					39		3,00,00,000	1,18,07,576	10,32,595	1,28,40,171	42.80	-1,71,59,829	-57.20
					40		10,00,000	3,81,636	0	3,81,636	38.16	-6,18,364	-61.84
					41		26,50,000	14,58,121	3,54,081	18,12,202	68.38	-8,37,798	-31.62
					43		60,00,000	11,46,578	7,92,732	19,39,310	32.32	-40,60,690	-67.68
					47		1,00,000	4,200	0	4,200	4.20	-95,800	-95.80
					49		8,00,000	3,43,489	1,70,721	5,14,210	64.28	-2,85,790	-35.72
					51		40,000	39,440	0	39,440	98.60	-560	-1.40
					Dtl Head (04) Total		**17,72,32,000**	**9,19,82,849**	**2,23,99,921**	**11,43,82,770**		**-6,28,49,230**	
				05	01		1,64,80,000	58,38,008	24,03,852	82,41,860	50.01	-82,38,140	-49.99
					03		1,36,78,000	44,22,756	21,61,342	65,84,098	48.14	-70,93,902	-51.86
					06		21,05,000	6,72,845	2,45,260	9,18,105	43.62	-11,86,895	-56.38
					08		25,000	0	10,582	10,582	42.33	-14,418	-57.67
					11		20,000	16,461	0	16,461	82.31	-3,539	-17.69
					12		20,000	9,120	0	9,120	45.61	-10,880	-54.40
					29		5,00,000	0	92,218	92,218	18.44	-4,07,782	-81.56
					39		52,50,000	19,92,394	0	19,92,394	37.95	-32,57,606	-62.05
					41		8,00,000	2,68,131	88,367	3,56,498	44.56	-4,43,502	-55.44
					42		4,00,000	1,18,615	0	1,18,615	29.65	-2,81,385	-70.35
					43		8,00,000	2,95,855	2,07,602	5,03,457	62.93	-2,96,543	-37.07
					Dtl Head (05) Total		**4,00,78,000**	**1,36,34,185**	**52,09,223**	**1,88,43,408**		**-2,12,34,592**	
				06	01		2,42,05,000	1,02,03,334	40,14,868	1,42,18,202	58.74	-99,86,798	-41.26
					03		2,00,90,000	75,62,424	35,62,887	1,11,25,311	55.38	-89,64,689	-44.62
					06		29,04,000	9,12,442	3,55,745	12,68,187	43.67	-16,35,813	-56.33
					08		25,000	13,157	0	13,157	52.63	-11,843	-47.37
					12		20,000	0	19,949	19,949	99.75	-51	-0.25
					15		50,000	0	14,782	14,782	29.57	-35,218	-70.43
					29		2,00,000	0	7,333	7,333	3.67	-1,92,667	-96.33
					39		60,00,000	29,43,462	0	29,43,462	49.06	-30,56,538	-50.94
					41		5,00,000	58,272	0	58,272	11.65	-4,41,728	-88.35
					42		2,00,000	1,05,140	0	1,05,140	52.57	-94,860	-47.43
					43		8,00,000	1,59,220	1,20,750	2,79,970	35.00	-5,20,030	-65.00
					49		2,00,000	50,142	0	50,142	25.07	-1,49,858	-74.93
					Dtl Head (06) Total		**5,51,94,000**	**2,20,07,593**	**80,96,314**	**3,01,03,907**		**-2,50,90,093**	
				07	01		8,06,28,000	3,81,78,551	62,69,395	4,44,47,946	55.13	-3,61,80,054	-44.87
					03		6,69,21,000	2,78,55,770	43,16,274	3,21,72,044	48.07	-3,47,48,956	-51.93
					04		70,000	46,366	0	46,366	66.24	-23,634	-33.76
					06		96,75,000	19,48,581	3,01,489	22,50,070	23.26	-74,24,930	-76.74
					08		3,15,000	30,635	0	30,635	9.73	-2,84,365	-90.27
					09		70,00,000	58,55,550	0	58,55,550	83.65	-11,44,450	-16.35
					13		60,000	12,046	0	12,046	20.08	-47,954	-79.92
					15		80,000	78,944	0	78,944	98.68	-1,056	-1.32
					16		28,00,000	21,26,096	1,26,480	22,52,576	80.45	-5,47,424	-19.55

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0031

SECRETARY, MEDICAL EDUCATION, U.P., GOVT. / DIRECTOR GENERAL, MEDICAL EDUCATION & TRAINING, U.P., LUICKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	01	110	15	07	29		31,50,000	9,23,530	5,04,105	14,27,635	45.32	-17,22,365	-54.68
					39		3,00,00,000	1,45,31,386	37,90,176	1,83,21,562	61.07	-1,16,78,438	-38.93
					40		8,00,000	51,450	0	51,450	6.43	-7,48,550	-93.57
					41		27,00,000	21,33,744	0	21,33,744	79.03	-5,66,256	-20.97
					42		10,00,000	4,20,294	42,007	4,62,301	46.23	-5,37,699	-53.77
					43		50,00,000	20,14,434	8,62,020	28,76,454	57.53	-21,23,546	-42.47
					47		1,25,000	8,590	0	8,590	6.87	-1,16,410	-93.13
					49		9,00,000	5,82,132	48,227	6,30,359	70.04	-2,69,641	-29.96
					Dtl Head (07) Total		**21,12,24,000**	**9,67,98,099**	**1,62,60,173**	**11,30,58,272**		**-9,81,65,728**	
				08	01		5,97,40,000	2,44,67,034	51,72,263	2,96,39,297	49.61	-3,01,00,703	-50.39
					03		4,95,84,000	1,87,92,734	45,64,338	2,33,57,072	47.11	-2,62,26,928	-52.89
					04		80,000	14,297	5,520	19,817	24.77	-60,183	-75.23
					06		71,68,000	19,93,592	3,40,528	23,34,120	32.56	-48,33,880	-67.44
					08		5,00,000	2,98,622	86,018	3,84,640	76.93	-1,15,360	-23.07
					09		1,00,00,000	1,00,00,000	0	1,00,00,000	100.00	0	0.00
					11		2,00,000	1,22,165	0	1,22,165	61.08	-77,835	-38.92
					12		1,25,000	55,950	0	55,950	44.76	-69,050	-55.24
					13		60,000	30,337	10,237	40,574	67.62	-19,426	-32.38
					15		1,50,000	1,33,361	16,469	1,49,830	99.89	-170	-0.11
					16		20,00,000	9,17,618	2,82,382	12,00,000	60.00	-8,00,000	-40.00
					29		53,00,000	25,89,139	1,50,102	27,39,241	51.68	-25,60,759	-48.32
					39		4,00,00,000	1,17,59,449	50,42,992	1,68,02,441	42.01	-2,31,97,559	-57.99
					40		8,00,000	0	3,64,142	3,64,142	45.52	-4,35,858	-54.48
					41		27,00,000	8,78,829	2,77,450	11,56,279	42.83	-15,43,721	-57.17
					42		7,00,000	3,47,518	0	3,47,518	49.65	-3,52,482	-50.35
					43		80,00,000	39,88,805	0	39,88,805	49.86	-40,11,195	-50.14
					45		50,000	0	21,648	21,648	43.30	-28,352	-56.70
					47		1,00,000	18,097	0	18,097	18.10	-81,903	-81.90
					49		9,00,000	1,15,776	3,000	1,18,776	13.20	-7,81,224	-86.80
					Dtl Head (08) Total		**18,81,57,000**	**7,65,23,323**	**1,63,37,089**	**9,28,60,412**		**-9,52,96,588**	
				09	01		8,24,00,000	3,59,64,082	60,63,548	4,20,27,630	51.00	-4,03,72,370	-49.00
					03		6,83,92,000	2,88,96,637	40,80,404	3,29,77,041	48.22	-3,54,14,959	-51.78
					06		98,88,000	30,15,932	4,38,550	34,54,482	34.94	-64,33,518	-65.06
					08		3,00,000	1,12,780	0	1,12,780	37.59	-1,87,220	-62.41
					09		25,00,000	25,00,000	0	25,00,000	100.00	0	0.00
					11		1,00,000	56,750	0	56,750	56.75	-43,250	-43.25
					15		80,000	0	18,61,039	18,61,039	100.00	17,81,039	100.00
					29		36,75,000	36,71,316	0	36,71,316	99.90	-3,684	-0.10
					39		4,00,00,000	76,58,033	1,52,46,917	2,29,04,950	57.26	-1,70,95,050	-42.74
					40		8,00,000	0	74,600	74,600	9.33	-7,25,400	-90.67
					41		22,00,000	12,60,545	1,45,972	14,06,517	63.93	-7,93,483	-36.07
					42		7,00,000	0	1,32,564	1,32,564	18.94	-5,67,436	-81.06
					43		60,00,000	6,73,595	13,81,193	20,54,788	34.25	-39,45,212	-65.75
					47		1,00,000	80,010	0	80,010	80.01	-19,990	-19.99

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0031

SECRETARY, MEDICAL EDUCATION, U.P., GOVT. / DIRECTOR GENERAL, MEDICAL EDUCATION & TRAINING, U.P., LUICKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	01	110	15	09	49		9,00,000	3,27,792	1,97,084	5,24,876	58.32	-3,75,124	-41.68
						Dtl Head (09) Total	**21,80,35,000**	**8,42,17,472**	**2,96,21,871**	**11,38,39,343**		**-10,41,95,657**	
				10	01		1,12,27,000	38,25,214	16,58,045	54,83,259	48.84	-57,43,741	-51.16
					03		93,18,000	29,16,030	11,98,308	41,14,338	44.15	-52,03,662	-55.85
					06		13,47,000	3,55,596	1,34,660	4,90,256	36.40	-8,56,744	-63.60
					39		25,00,000	5,79,196	0	5,79,196	23.17	-19,20,804	-76.83
					42		2,00,000	52,570	0	52,570	26.29	-1,47,430	-73.71
					43		6,00,000	92,878	0	92,878	15.48	-5,07,122	-84.52
					49		1,50,000	39,876	0	39,876	26.58	-1,10,124	-73.42
						Dtl Head (10) Total	**2,53,42,000**	**78,61,360**	**29,91,013**	**1,08,52,373**		**-1,44,89,627**	
						Sub Head (15)Total:	**1,36,32,92,000**	**57,90,27,852**	**15,15,82,626**	**73,06,10,478**		**-63,26,81,522**	
						Mnr Hd (110) Total:	**1,36,32,92,000**	**57,90,27,852**	**15,15,82,626**	**73,06,10,478**		**-63,26,81,522**	
						Sb Mj hd (01) Total	**1,36,32,92,000**	**57,90,27,852**	**15,15,82,626**	**73,06,10,478**		**-63,26,81,522**	
						Mj Hd (2210) Total:	**10,16,90,70,000**	**4,82,95,01,309**	**81,62,01,284**	**5,64,57,02,593**		**-4,52,33,67,407**	
	05	001	03	00	01		1,33,03,000	59,61,896	10,00,804	69,62,700	52.34	-63,40,300	-47.66
					02		60,000	14,500	3,000	17,500	29.17	-42,500	-70.83
					03		1,10,41,000	48,54,856	6,57,240	55,12,096	49.92	-55,28,904	-50.08
					04		3,00,000	2,95,486	24,902	3,20,388	100.00	20,388	6.80
					06		16,14,000	7,87,780	1,07,800	8,95,580	55.49	-7,18,420	-44.51
					08		4,20,000	2,62,991	10,000	2,72,991	65.00	-1,47,009	-35.00
					11		3,15,000	57,377	97,239	1,54,616	49.08	-1,60,384	-50.92
					13		2,10,000	1,38,016	6,223	1,44,239	68.69	-65,761	-31.31
					15		6,30,000	4,33,244	35,533	4,68,777	74.41	-1,61,223	-25.59
					19		15,15,000	13,86,454	0	13,86,454	91.52	-1,28,546	-8.48
					47		5,25,000	1,57,254	11,534	1,68,788	32.15	-3,56,212	-67.85
					49		10,00,000	2,43,902	1,06,687	3,50,589	35.06	-6,49,411	-64.94
						Dtl Head (00) Total	**3,09,33,000**	**1,45,93,756**	**20,60,962**	**1,66,54,718**		**-1,42,78,282**	
						Sub Head (03)Total:	**3,09,33,000**	**1,45,93,756**	**20,60,962**	**1,66,54,718**		**-1,42,78,282**	
						Mnr Hd (001) Total:	**3,09,33,000**	**1,45,93,756**	**20,60,962**	**1,66,54,718**		**-1,42,78,282**	
	105	03	09		20		78,00,00,000	39,00,00,000	0	39,00,00,000	50.00	-39,00,00,000	-50.00
					31		1,69,63,55,000	84,78,00,000	14,13,00,000	98,91,00,000	58.31	-70,72,55,000	-41.69
						Dtl Head (09) Total	**2,47,63,55,000**	**1,23,78,00,000**	**14,13,00,000**	**1,37,91,00,000**		**-1,09,72,55,000**	
				12	31		0	12,50,000	0	12,50,000	100.00	12,50,000	100.00
						Dtl Head (12) Total	**0**	**12,50,000**	**0**	**12,50,000**		**12,50,000**	
				13	21		9,00,00,000	1,35,15,091	58,25,467	1,93,40,558	21.49	-7,06,59,442	-78.51
						Dtl Head (13) Total	**9,00,00,000**	**1,35,15,091**	**58,25,467**	**1,93,40,558**		**-7,06,59,442**	
				25	31		18,83,24,000	9,49,20,000	2,00,00,000	11,49,20,000	61.02	-7,34,04,000	-38.98
						Dtl Head (25) Total	**18,83,24,000**	**9,49,20,000**	**2,00,00,000**	**11,49,20,000**		**-7,34,04,000**	
				28	20		31,25,00,000	15,62,50,000	0	15,62,50,000	50.00	-15,62,50,000	-50.00
					31		47,98,50,000	27,95,00,000	0	27,95,00,000	58.25	-20,03,50,000	-41.75
						Dtl Head (28) Total	**79,23,50,000**	**43,57,50,000**	**0**	**43,57,50,000**		**-35,66,00,000**	
				38	01		12,87,50,000	5,41,92,052	1,04,67,698	6,46,59,750	50.22	-6,40,90,250	-49.78

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0031

SECRETARY, MEDICAL EDUCATION, U.P., GOVT. / DIRECTOR GENERAL, MEDICAL EDUCATION & TRAINING, U.P., LUICKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	05	105	03	38	03		10,68,62,000	3,18,32,563	61,95,694	3,80,28,257	35.59	-6,88,33,743	-64.41
					04		1,20,000	89,550	0	89,550	74.63	-30,450	-25.37
					06		1,54,50,000	70,31,485	15,06,944	85,38,429	55.26	-69,11,571	-44.74
					08		5,00,000	45,000	0	45,000	9.00	-4,55,000	-91.00
					09		1,36,50,000	1,04,46,111	23,55,147	1,28,01,258	93.78	-8,48,742	-6.22
					10		21,00,000	20,99,097	0	20,99,097	99.96	-903	-0.04
					11		3,00,000	0	58,254	58,254	19.42	-2,41,746	-80.58
					13		75,000	4,118	23,238	27,356	36.47	-47,644	-63.53
					15		1,50,000	1,25,570	0	1,25,570	83.71	-24,430	-16.29
					16		25,00,000	4,98,576	5,01,424	10,00,000	40.00	-15,00,000	-60.00
					18		50,000	49,939	0	49,939	99.88	-61	-0.12
					21		20,00,00,000	7,03,76,423	1,28,96,685	8,32,73,108	41.64	-11,67,26,892	-58.36
					29		42,00,000	6,50,624	13,44,382	19,95,006	47.50	-22,04,994	-52.50
					42		8,00,000	3,00,000	0	3,00,000	37.50	-5,00,000	-62.50
					47		1,00,000	14,825	0	14,825	14.83	-85,175	-85.17
					49		9,00,000	4,48,881	0	4,48,881	49.88	-4,51,119	-50.12
					Dtl Head (38) Total		**47,65,07,000**	**17,82,04,814**	**3,53,49,466**	**21,35,54,280**		**-26,29,52,720**	
				39	01		16,78,90,000	5,98,19,514	1,98,51,029	7,96,70,543	47.45	-8,82,19,457	-52.55
					03		13,93,49,000	4,39,35,371	1,34,10,970	5,73,46,341	41.15	-8,20,02,659	-58.85
					04		1,50,000	94,018	0	94,018	62.68	-55,982	-37.32
					06		2,01,46,000	70,99,043	17,70,178	88,69,221	44.02	-1,12,76,779	-55.98
					08		5,00,000	1,84,541	81,794	2,66,335	53.27	-2,33,665	-46.73
					09		2,36,25,000	1,19,26,354	43,25,250	1,62,51,604	68.79	-73,73,396	-31.21
					10		22,00,000	0	20,00,000	20,00,000	90.91	-2,00,000	-9.09
					11		2,00,000	1,28,575	0	1,28,575	64.29	-71,425	-35.71
					12		1,00,000	90,756	0	90,756	90.76	-9,244	-9.24
					13		50,000	12,794	2,796	15,590	31.18	-34,410	-68.82
					15		1,50,000	1,30,176	0	1,30,176	86.78	-19,824	-13.22
					16		50,00,000	1,07,304	25,74,030	26,81,334	53.63	-23,18,666	-46.37
					17		15,00,000	1,30,000	0	1,30,000	8.67	-13,70,000	-91.33
					21		21,00,00,000	9,03,10,988	2,82,59,808	11,85,70,796	56.46	-9,14,29,204	-43.54
					29		63,00,000	31,01,646	4,00,820	35,02,466	55.59	-27,97,534	-44.41
					42		25,00,000	20,34,085	2,88,989	23,23,074	92.92	-1,76,926	-7.08
					47		1,50,000	1,44,461	0	1,44,461	96.31	-5,539	-3.69
					49		9,00,000	4,01,755	1,22,278	5,24,033	58.23	-3,75,967	-41.77
					Dtl Head (39) Total		**58,07,10,000**	**21,96,51,381**	**7,30,87,942**	**29,27,39,323**		**-28,79,70,677**	
				40	01		10,80,09,000	4,57,28,286	1,54,45,559	6,11,73,845	56.64	-4,68,35,155	-43.36
					03		8,96,47,000	3,00,83,338	1,02,96,245	4,03,79,583	45.04	-4,92,67,417	-54.96
					04		80,000	22,405	0	22,405	28.01	-57,595	-71.99
					06		1,29,61,000	47,64,714	15,00,224	62,64,938	48.34	-66,96,062	-51.66
					08		4,00,000	46,087	8,202	54,289	13.57	-3,45,711	-86.43
					09		1,20,00,000	84,41,829	0	84,41,829	70.35	-35,58,171	-29.65
					10		5,00,000	4,83,987	0	4,83,987	96.80	-16,013	-3.20
					13		60,000	14,230	2,720	16,950	28.25	-43,050	-71.75

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0031

SECRETARY, MEDICAL EDUCATION, U.P., GOVT. / DIRECTOR GENERAL, MEDICAL EDUCATION & TRAINING, U.P., LUICKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	05	105	03	40	15		1,25,000	99,678	25,095	1,24,773	99.82	-227	-0.18
					16		80,00,000	56,37,496	4,32,194	60,69,690	75.87	-19,30,310	-24.13
					19		50,000	48,718	0	48,718	97.44	-1,282	-2.56
					21		13,00,00,000	5,82,22,018	2,09,60,840	7,91,82,858	60.91	-5,08,17,142	-39.09
					29		50,00,000	2,15,266	7,96,759	10,12,025	20.24	-39,87,975	-79.76
					42		10,00,000	10,00,000	0	10,00,000	100.00	0	0.00
					47		1,25,000	5,400	0	5,400	4.32	-1,19,600	-95.68
					49		9,00,000	5,55,830	85,338	6,41,168	71.24	-2,58,832	-28.76
					Dtl Head (40) Total		**36,88,57,000**	**15,53,69,282**	**4,95,53,176**	**20,49,22,458**		**-16,39,34,542**	
				41	01		10,60,90,000	4,36,02,298	79,38,202	5,15,40,500	48.58	-5,45,49,500	-51.42
					03		8,80,55,000	2,58,95,825	48,86,250	3,07,82,075	34.96	-5,72,72,925	-65.04
					04		2,00,000	1,57,676	0	1,57,676	78.84	-42,324	-21.16
					06		1,27,30,000	39,95,229	6,29,511	46,24,740	36.33	-81,05,260	-63.67
					08		5,00,000	66,620	0	66,620	13.32	-4,33,380	-86.68
					09		1,05,00,000	55,56,858	10,51,206	66,08,064	62.93	-38,91,936	-37.07
					13		75,000	26,991	0	26,991	35.99	-48,009	-64.01
					15		2,50,000	96,539	0	96,539	38.62	-1,53,461	-61.38
					16		39,00,000	3,68,533	0	3,68,533	9.45	-35,31,467	-90.55
					21		12,87,50,000	4,41,76,047	1,53,60,069	5,95,36,116	46.24	-6,92,13,884	-53.76
					29		63,00,000	13,50,692	0	13,50,692	21.44	-49,49,308	-78.56
					42		46,00,000	3,55,829	0	3,55,829	7.74	-42,44,171	-92.26
					47		1,25,000	11,175	0	11,175	8.94	-1,13,825	-91.06
					49		10,00,000	42,265	0	42,265	4.23	-9,57,735	-95.77
					Dtl Head (41) Total		**36,30,75,000**	**12,57,02,577**	**2,98,65,238**	**15,55,67,815**		**-20,75,07,185**	
				42	01		8,75,50,000	4,05,12,029	59,10,254	4,64,22,283	53.02	-4,11,27,717	-46.98
					03		7,26,66,000	2,12,62,289	30,15,967	2,42,78,256	33.41	-4,83,87,744	-66.59
					04		1,20,000	57,999	0	57,999	48.33	-62,001	-51.67
					06		1,05,06,000	22,70,207	3,06,589	25,76,796	24.53	-79,29,204	-75.47
					08		2,00,000	32,425	10,000	42,425	21.21	-1,57,575	-78.79
					09		1,10,00,000	74,60,604	22,73,624	97,34,228	88.49	-12,65,772	-11.51
					10		21,00,000	9,83,310	6,69,600	16,52,910	78.71	-4,47,090	-21.29
					11		1,00,000	32,957	4,950	37,907	37.91	-62,093	-62.09
					12		75,000	0	15,732	15,732	20.98	-59,268	-79.02
					13		60,000	10,461	2,155	12,616	21.03	-47,384	-78.97
					15		1,25,000	99,918	0	99,918	79.94	-25,082	-20.06
					16		20,00,000	14,40,515	7,100	14,47,615	72.38	-5,52,385	-27.62
					17		1,50,000	29,344	0	29,344	19.56	-1,20,656	-80.44
					21		8,94,04,000	4,40,76,329	1,28,48,071	5,69,24,400	63.67	-3,24,79,600	-36.33
					29		36,75,000	20,52,811	1,02,158	21,54,969	58.64	-15,20,031	-41.36
					42		73,00,000	8,77,362	48,820	9,26,182	12.69	-63,73,818	-87.31
					47		1,00,000	8,620	19,540	28,160	28.16	-71,840	-71.84
					49		9,00,000	1,25,756	4,51,946	5,77,702	64.19	-3,22,298	-35.81
					Dtl Head (42) Total		**28,80,31,000**	**12,13,32,936**	**2,56,86,506**	**14,70,19,442**		**-14,10,11,558**	
				43	01		9,92,65,000	4,53,19,246	87,96,845	5,41,16,091	54.52	-4,51,48,909	-45.48

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0031

SECRETARY, MEDICAL EDUCATION, U.P., GOVT. / DIRECTOR GENERAL, MEDICAL EDUCATION & TRAINING, U.P., LUICKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	05	105	03	43	03		8,23,90,000	3,01,85,754	42,96,173	3,44,81,927	41.85	-4,79,08,073	-58.15
					04		1,25,000	81,497	9,723	91,220	72.98	-33,780	-27.02
					06		1,19,11,000	34,36,138	4,84,443	39,20,581	32.92	-79,90,419	-67.08
					08		2,00,000	38,821	74,845	1,13,666	56.83	-86,334	-43.17
					09		2,00,00,000	2,00,00,000	0	2,00,00,000	100.00	0	0.00
					11		1,00,000	19,330	13,454	32,784	32.78	-67,216	-67.22
					13		60,000	18,418	0	18,418	30.70	-41,582	-69.30
					15		1,00,000	99,263	0	99,263	99.26	-737	-0.74
					16		25,00,000	24,95,445	0	24,95,445	99.82	-4,555	-0.18
					21		9,46,57,000	4,71,80,494	1,37,63,438	6,09,43,932	64.38	-3,37,13,068	-35.62
					29		36,75,000	28,43,789	2,38,427	30,82,216	83.87	-5,92,784	-16.13
					42		9,00,000	2,10,000	0	2,10,000	23.33	-6,90,000	-76.67
					49		9,00,000	4,35,148	3,02,236	7,37,384	81.93	-1,62,616	-18.07
					Dtl Head (43) Total		**31,67,83,000**	**15,23,63,343**	**2,79,79,584**	**18,03,42,927**		**-13,64,40,073**	
				44	01		3,27,17,000	1,39,71,553	63,15,180	2,02,86,733	62.01	-1,24,30,267	-37.99
					03		2,71,55,000	93,23,989	45,03,164	1,38,27,153	50.92	-1,33,27,847	-49.08
					06		39,26,000	15,27,618	5,89,710	21,17,328	53.93	-18,08,672	-46.07
					08		3,00,000	1,13,118	10,669	1,23,787	41.26	-1,76,213	-58.74
					09		1,20,00,000	0	7,14,258	7,14,258	5.95	-1,12,85,742	-94.05
					10		91,30,000	15,38,304	0	15,38,304	16.85	-75,91,696	-83.15
					11		1,00,000	78,543	2,301	80,844	80.84	-19,156	-19.16
					12		75,000	0	74,900	74,900	99.87	-100	-0.13
					15		75,000	45,588	29,412	75,000	100.00	0	0.00
					16		50,00,000	35,12,100	7,14,900	42,27,000	84.54	-7,73,000	-15.46
					19		50,000	8,767	9,696	18,463	36.93	-31,537	-63.07
					29		80,00,000	9,73,175	15,43,256	25,16,431	31.46	-54,83,569	-68.54
					39		2,00,00,000	91,51,868	33,65,745	1,25,17,613	62.59	-74,82,387	-37.41
					40		3,00,000	1,15,656	0	1,15,656	38.55	-1,84,344	-61.45
					41		18,00,000	11,44,450	0	11,44,450	63.58	-6,55,550	-36.42
					42		2,25,00,000	95,17,578	15,19,926	1,10,37,504	49.06	-1,14,62,496	-50.94
					43		1,75,00,000	1,27,09,417	34,85,657	1,61,95,074	92.54	-13,04,926	-7.46
					47		75,000	41,162	22,630	63,792	85.06	-11,208	-14.94
					49		3,00,000	1,26,538	90,451	2,16,989	72.33	-83,011	-27.67
					Dtl Head (44) Total		**16,10,03,000**	**6,38,99,424**	**2,29,91,855**	**8,68,91,279**		**-7,41,11,721**	
				45	01		31,82,000	11,81,788	3,98,033	15,79,821	49.65	-16,02,179	-50.35
					03		26,41,000	10,24,077	2,90,154	13,14,231	49.76	-13,26,769	-50.24
					06		3,81,000	76,260	22,395	98,655	25.89	-2,82,345	-74.11
					08		25,000	7,035	5,000	12,035	48.14	-12,965	-51.86
					13		10,000	0	2,653	2,653	26.54	-7,347	-73.46
					16		5,00,000	0	47,029	47,029	9.41	-4,52,971	-90.59
					49		1,00,000	8,362	950	9,312	9.31	-90,688	-90.69
					Dtl Head (45) Total		**68,39,000**	**22,97,522**	**7,66,214**	**30,63,736**		**-37,75,264**	
				47	01		43,70,000	19,53,703	4,35,653	23,89,356	54.68	-19,80,644	-45.32
					03		36,27,000	15,06,011	3,20,625	18,26,636	50.36	-18,00,364	-49.64

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0031

SECRETARY, MEDICAL EDUCATION, U.P., GOVT. / DIRECTOR GENERAL, MEDICAL EDUCATION & TRAINING, U.P., LUICKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	05	105	03	47	06		5,24,000	2,03,439	38,840	2,42,279	46.24	-2,81,721	-53.76
						Dtl Head (47) Total	**85,21,000**	**36,63,153**	**7,95,118**	**44,58,271**		**-40,62,729**	
				66	20		57,72,24,000	38,48,16,000	5,31,02,000	43,79,18,000	75.87	-13,93,06,000	-24.13
					31		1,99,28,89,000	1,01,31,10,000	16,60,74,000	1,17,91,84,000	59.17	-81,37,05,000	-40.83
						Dtl Head (66) Total	**2,57,01,13,000**	**1,39,79,26,000**	**21,91,76,000**	**1,61,71,02,000**		**-95,30,11,000**	
						Sub Head (03)Total:	**8,68,74,68,000**	**4,20,36,45,523**	**65,23,76,566**	**4,85,60,22,089**		**-3,83,14,45,911**	
			04	01	01		1,91,19,000	89,79,065	22,83,138	1,12,62,203	58.91	-78,56,797	-41.09
					03		1,58,69,000	56,73,835	17,25,385	73,99,220	46.63	-84,69,780	-53.37
					06		22,94,000	7,66,370	1,83,344	9,49,714	41.40	-13,44,286	-58.60
						Dtl Head (01) Total	**3,72,82,000**	**1,54,19,270**	**41,91,867**	**1,96,11,137**		**-1,76,70,863**	
						Sub Head (04)Total:	**3,72,82,000**	**1,54,19,270**	**41,91,867**	**1,96,11,137**		**-1,76,70,863**	
			05	01	01		2,18,90,000	87,87,482	31,38,595	1,19,26,077	54.48	-99,63,923	-45.52
					03		1,81,69,000	53,75,889	18,62,201	72,38,090	39.84	-1,09,30,910	-60.16
					04		30,000	1,537	0	1,537	5.13	-28,463	-94.87
					06		26,26,000	5,22,552	1,72,928	6,95,480	26.48	-19,30,520	-73.52
					08		75,000	8,500	7,027	15,527	20.70	-59,473	-79.30
					09		15,00,000	12,03,196	0	12,03,196	80.21	-2,96,804	-19.79
					13		30,000	1,400	0	1,400	4.67	-28,600	-95.33
					15		75,000	40,513	0	40,513	54.02	-34,487	-45.98
					16		10,00,000	4,24,854	15,000	4,39,854	43.99	-5,60,146	-56.01
					29		5,25,000	19,772	10,668	30,440	5.80	-4,94,560	-94.20
					39		30,00,000	2,72,569	6,38,855	9,11,424	30.38	-20,88,576	-69.62
					40		3,00,000	15,000	17,000	32,000	10.67	-2,68,000	-89.33
					41		3,00,000	90,444	88,275	1,78,719	59.57	-1,21,281	-40.43
					42		2,00,000	16,350	0	16,350	8.18	-1,83,650	-91.82
					47		75,000	16,635	38,714	55,349	73.80	-19,651	-26.20
					49		3,00,000	18,215	0	18,215	6.07	-2,81,785	-93.93
						Dtl Head (01) Total	**5,00,95,000**	**1,68,14,908**	**59,89,263**	**2,28,04,171**		**-2,72,90,829**	
						Sub Head (05)Total:	**5,00,95,000**	**1,68,14,908**	**59,89,263**	**2,28,04,171**		**-2,72,90,829**	
						Mnr Hd (105) Total:	**8,77,48,45,000**	**4,23,58,79,701**	**66,25,57,696**	**4,89,84,37,397**		**-3,87,64,07,603**	
						Sb Mj hd (05) Total	**8,80,57,78,000**	**4,25,04,73,457**	**66,46,18,658**	**4,91,50,92,115**		**-3,89,06,85,885**	
						Mj Hd (2210) Total:	**10,16,90,70,000**	**4,82,95,01,309**	**81,62,01,284**	**5,64,57,02,593**		**-4,52,33,67,407**	
						NONPLAN TOTAL:	**10,17,32,20,000**	**4,83,10,99,970**	**81,67,83,639**	**5,64,78,83,609**		**-4,52,53,36,391**	
4210	03	105	30	00	25		15,00,000	0	5,72,355	5,72,355	38.16	-9,27,645	-61.84
						Dtl Head (00) Total	**15,00,000**	**0**	**5,72,355**	**5,72,355**		**-9,27,645**	
						Sub Head (30)Total:	**15,00,000**	**0**	**5,72,355**	**5,72,355**		**-9,27,645**	
			36	00	25		15,00,000	10,49,795	0	10,49,795	69.99	-4,50,205	-30.01
						Dtl Head (00) Total	**15,00,000**	**10,49,795**	**0**	**10,49,795**		**-4,50,205**	
						Sub Head (36)Total:	**15,00,000**	**10,49,795**	**0**	**10,49,795**		**-4,50,205**	
			42	00	25		10,00,000	4,83,620	0	4,83,620	48.36	-5,16,380	-51.64
						Dtl Head (00) Total	**10,00,000**	**4,83,620**	**0**	**4,83,620**		**-5,16,380**	
						Sub Head (42)Total:	**10,00,000**	**4,83,620**	**0**	**4,83,620**		**-5,16,380**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0031

SECRETARY, MEDICAL EDUCATION, U.P., GOVT. / DIRECTOR GENERAL, MEDICAL EDUCATION & TRAINING, U.P., LUICKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4210	03	105	44	00	25		1,50,000	65,246	10,000	75,246	50.16	-74,754	-49.84
						Dtl Head (00) Total	**1,50,000**	**65,246**	**10,000**	**75,246**		**-74,754**	
						Sub Head (44)Total:	**1,50,000**	**65,246**	**10,000**	**75,246**		**-74,754**	
						Mnr Hd (105) Total:	**41,50,000**	**15,98,661**	**5,82,355**	**21,81,016**		**-19,68,984**	
						Sb Mj hd (03) Total	**41,50,000**	**15,98,661**	**5,82,355**	**21,81,016**		**-19,68,984**	
						Mj Hd (4210) Total:	**41,50,000**	**15,98,661**	**5,82,355**	**21,81,016**		**-19,68,984**	
						NONPLAN TOTAL:	**10,17,32,20,000**	**4,83,10,99,970**	**81,67,83,639**	**5,64,78,83,609**		**-4,52,53,36,391**	

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Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	05	105	03	09	20		50,00,00,000	25,00,00,000	0	25,00,00,000	50.00	-25,00,00,000	-50.00
						Dtl Head (09) Total	**50,00,00,000**	**25,00,00,000**	**0**	**25,00,00,000**		**-25,00,00,000**	
				10	20		2,00,00,000	1,00,00,000	0	1,00,00,000	50.00	-1,00,00,000	-50.00
						Dtl Head (10) Total	**2,00,00,000**	**1,00,00,000**	**0**	**1,00,00,000**		**-1,00,00,000**	
				12	20		4,62,00,000	4,28,00,000	0	4,28,00,000	92.64	-34,00,000	-7.36
					31		1,50,00,000	62,50,000	12,50,000	75,00,000	50.00	-75,00,000	-50.00
						Dtl Head (12) Total	**6,12,00,000**	**4,90,50,000**	**12,50,000**	**5,03,00,000**		**-1,09,00,000**	
				24	01		7,76,00,000	2,80,55,355	1,62,14,011	4,42,69,366	57.05	-3,33,30,634	-42.95
					03		6,44,08,000	1,80,66,314	77,72,072	2,58,38,386	40.12	-3,85,69,614	-59.88
					06		73,24,000	2,85,469	1,54,919	4,40,388	6.01	-68,83,612	-93.99
					08		2,50,000	0	47,031	47,031	18.81	-2,02,969	-81.19
					09		1,00,00,000	30,47,748	19,00,000	49,47,748	49.48	-50,52,252	-50.52
					11		2,00,000	38,750	0	38,750	19.38	-1,61,250	-80.62
					13		75,000	2,872	0	2,872	3.83	-72,128	-96.17
					15		4,00,000	0	11,473	11,473	2.87	-3,88,527	-97.13
					21		65,00,000	60,45,565	0	60,45,565	93.01	-4,54,435	-6.99
					39		1,50,00,000	13,40,440	20,27,602	33,68,042	22.45	-1,16,31,958	-77.55
					40		10,00,000	0	1,10,962	1,10,962	11.10	-8,89,038	-88.90
					42		60,00,000	35,500	0	35,500	0.59	-59,64,500	-99.41
					43		40,00,000	3,70,700	0	3,70,700	9.27	-36,29,300	-90.73
					47		1,50,000	19,500	15,646	35,146	23.43	-1,14,854	-76.57
					49		10,00,000	0	56,913	56,913	5.69	-9,43,087	-94.31
						Dtl Head (24) Total	**19,39,07,000**	**5,73,08,213**	**2,83,10,629**	**8,56,18,842**		**-10,82,88,158**	
				25	20		63,55,00,000	10,00,00,000	5,00,00,000	15,00,00,000	23.60	-48,55,00,000	-76.40
						Dtl Head (25) Total	**63,55,00,000**	**10,00,00,000**	**5,00,00,000**	**15,00,00,000**		**-48,55,00,000**	
				28	20		30,00,00,000	0	10,00,000	10,00,000	0.33	-29,90,00,000	-99.67
						Dtl Head (28) Total	**30,00,00,000**	**0**	**10,00,000**	**10,00,000**		**-29,90,00,000**	
				31	20		12,00,00,000	50,00,000	0	50,00,000	4.17	-11,50,00,000	-95.83
					31		4,00,00,000	1,50,00,000	2,20,00,000	3,70,00,000	92.50	-30,00,000	-7.50
						Dtl Head (31) Total	**16,00,00,000**	**2,00,00,000**	**2,20,00,000**	**4,20,00,000**		**-11,80,00,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0031

SECRETARY, MEDICAL EDUCATION, U.P., GOVT. / DIRECTOR GENERAL, MEDICAL EDUCATION & TRAINING, U.P., LUICKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	05	105	03	66	31		20,00,00,000	8,33,30,000	1,66,66,000	9,99,96,000	50.00	-10,00,04,000	-50.00
						Dtl Head (66) Total	**20,00,00,000**	**8,33,30,000**	**1,66,66,000**	**9,99,96,000**		**-10,00,04,000**	
				68	20		25,00,00,000	3,00,00,000	18,82,317	3,18,82,317	12.75	-21,81,17,683	-87.25
						Dtl Head (68) Total	**25,00,00,000**	**3,00,00,000**	**18,82,317**	**3,18,82,317**		**-21,81,17,683**	
						Sub Head (03)Total:	**2,32,06,07,000**	**59,96,88,213**	**12,11,08,946**	**72,07,97,159**		**-1,59,98,09,841**	
						Mnr Hd (105) Total:	**2,32,06,07,000**	**59,96,88,213**	**12,11,08,946**	**72,07,97,159**		**-1,59,98,09,841**	
						Sb Mj hd (05) Total	**2,32,06,07,000**	**59,96,88,213**	**12,11,08,946**	**72,07,97,159**		**-1,59,98,09,841**	
						Mj Hd (2210) Total:	**2,32,06,07,000**	**59,96,88,213**	**12,11,08,946**	**72,07,97,159**		**-1,59,98,09,841**	
						PLAN TOTAL:	**9,16,68,84,000**	**3,10,98,64,941**	**23,93,13,946**	**3,34,91,78,887**		**-5,81,77,05,113**	
4210	03	105	04	00	24		75,45,00,000	25,42,81,000	0	25,42,81,000	33.70	-50,02,19,000	-66.30
						Dtl Head (00) Total	**75,45,00,000**	**25,42,81,000**	**0**	**25,42,81,000**		**-50,02,19,000**	
						Sub Head (04)Total:	**75,45,00,000**	**25,42,81,000**	**0**	**25,42,81,000**		**-50,02,19,000**	
			05	00	24		85,00,00,000	51,46,67,864	2,41,57,000	53,88,24,864	63.39	-31,11,75,136	-36.61
						Dtl Head (00) Total	**85,00,00,000**	**51,46,67,864**	**2,41,57,000**	**53,88,24,864**		**-31,11,75,136**	
						Sub Head (05)Total:	**85,00,00,000**	**51,46,67,864**	**2,41,57,000**	**53,88,24,864**		**-31,11,75,136**	
			06	00	24		1,00,00,00,000	10,48,70,000	8,82,60,000	19,31,30,000	19.31	-80,68,70,000	-80.69
						Dtl Head (00) Total	**1,00,00,00,000**	**10,48,70,000**	**8,82,60,000**	**19,31,30,000**		**-80,68,70,000**	
						Sub Head (06)Total:	**1,00,00,00,000**	**10,48,70,000**	**8,82,60,000**	**19,31,30,000**		**-80,68,70,000**	
			08	00	24		50,00,00,000	12,75,88,000	0	12,75,88,000	25.52	-37,24,12,000	-74.48
						Dtl Head (00) Total	**50,00,00,000**	**12,75,88,000**	**0**	**12,75,88,000**		**-37,24,12,000**	
						Sub Head (08)Total:	**50,00,00,000**	**12,75,88,000**	**0**	**12,75,88,000**		**-37,24,12,000**	
			21	00	24		75,00,00,000	37,50,00,000	0	37,50,00,000	50.00	-37,50,00,000	-50.00
						Dtl Head (00) Total	**75,00,00,000**	**37,50,00,000**	**0**	**37,50,00,000**		**-37,50,00,000**	
						Sub Head (21)Total:	**75,00,00,000**	**37,50,00,000**	**0**	**37,50,00,000**		**-37,50,00,000**	
			22	00	24		98,00,000	84,76,000	0	84,76,000	86.49	-13,24,000	-13.51
						Dtl Head (00) Total	**98,00,000**	**84,76,000**	**0**	**84,76,000**		**-13,24,000**	
						Sub Head (22)Total:	**98,00,000**	**84,76,000**	**0**	**84,76,000**		**-13,24,000**	
			38	00	24		18,00,00,000	7,03,63,500	0	7,03,63,500	39.09	-10,96,36,500	-60.91
						Dtl Head (00) Total	**18,00,00,000**	**7,03,63,500**	**0**	**7,03,63,500**		**-10,96,36,500**	
						Sub Head (38)Total:	**18,00,00,000**	**7,03,63,500**	**0**	**7,03,63,500**		**-10,96,36,500**	
			41	00	24		17,40,72,000	0	57,88,000	57,88,000	3.33	-16,82,84,000	-96.67
						Dtl Head (00) Total	**17,40,72,000**	**0**	**57,88,000**	**57,88,000**		**-16,82,84,000**	
						Sub Head (41)Total:	**17,40,72,000**	**0**	**57,88,000**	**57,88,000**		**-16,82,84,000**	
			42	00	24		25,00,00,000	4,80,00,000	0	4,80,00,000	19.20	-20,20,00,000	-80.80
						Dtl Head (00) Total	**25,00,00,000**	**4,80,00,000**	**0**	**4,80,00,000**		**-20,20,00,000**	
						Sub Head (42)Total:	**25,00,00,000**	**4,80,00,000**	**0**	**4,80,00,000**		**-20,20,00,000**	
			43	00	24		1,00,00,000	76,33,000	0	76,33,000	76.33	-23,67,000	-23.67
						Dtl Head (00) Total	**1,00,00,000**	**76,33,000**	**0**	**76,33,000**		**-23,67,000**	
						Sub Head (43)Total:	**1,00,00,000**	**76,33,000**	**0**	**76,33,000**		**-23,67,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0031

SECRETARY, MEDICAL EDUCATION, U.P., GOVT. / DIRECTOR GENERAL, MEDICAL EDUCATION & TRAINING, U.P., LUICKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4210	03	105	48	00	24		30,00,00,000	12,00,00,000	0	12,00,00,000	40.00	-18,00,00,000	-60.00
						Dtl Head (00) Total	**30,00,00,000**	**12,00,00,000**	**0**	**12,00,00,000**		**-18,00,00,000**	
						Sub Head (48)Total:	**30,00,00,000**	**12,00,00,000**	**0**	**12,00,00,000**		**-18,00,00,000**	
			51	00	24		39,29,05,000	19,64,52,500	0	19,64,52,500	50.00	-19,64,52,500	-50.00
						Dtl Head (00) Total	**39,29,05,000**	**19,64,52,500**	**0**	**19,64,52,500**		**-19,64,52,500**	
						Sub Head (51)Total:	**39,29,05,000**	**19,64,52,500**	**0**	**19,64,52,500**		**-19,64,52,500**	
			55	00	24		34,00,00,000	14,55,81,000	0	14,55,81,000	42.82	-19,44,19,000	-57.18
						Dtl Head (00) Total	**34,00,00,000**	**14,55,81,000**	**0**	**14,55,81,000**		**-19,44,19,000**	
						Sub Head (55)Total:	**34,00,00,000**	**14,55,81,000**	**0**	**14,55,81,000**		**-19,44,19,000**	
			56	00	24		18,50,00,000	5,76,10,500	0	5,76,10,500	31.14	-12,73,89,500	-68.86
						Dtl Head (00) Total	**18,50,00,000**	**5,76,10,500**	**0**	**5,76,10,500**		**-12,73,89,500**	
						Sub Head (56)Total:	**18,50,00,000**	**5,76,10,500**	**0**	**5,76,10,500**		**-12,73,89,500**	
			57	00	24		50,00,00,000	25,00,00,000	0	25,00,00,000	50.00	-25,00,00,000	-50.00
						Dtl Head (00) Total	**50,00,00,000**	**25,00,00,000**	**0**	**25,00,00,000**		**-25,00,00,000**	
						Sub Head (57)Total:	**50,00,00,000**	**25,00,00,000**	**0**	**25,00,00,000**		**-25,00,00,000**	
			60	00	24		35,00,00,000	12,96,53,364	0	12,96,53,364	37.04	-22,03,46,636	-62.96
						Dtl Head (00) Total	**35,00,00,000**	**12,96,53,364**	**0**	**12,96,53,364**		**-22,03,46,636**	
						Sub Head (60)Total:	**35,00,00,000**	**12,96,53,364**	**0**	**12,96,53,364**		**-22,03,46,636**	
			61	00	24		15,00,00,000	5,00,00,000	0	5,00,00,000	33.33	-10,00,00,000	-66.67
						Dtl Head (00) Total	**15,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**-10,00,00,000**	
						Sub Head (61)Total:	**15,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**-10,00,00,000**	
			62	00	24		15,00,00,000	5,00,00,000	0	5,00,00,000	33.33	-10,00,00,000	-66.67
						Dtl Head (00) Total	**15,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**-10,00,00,000**	
						Sub Head (62)Total:	**15,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**-10,00,00,000**	
						Mnr Hd (105) Total:	**6,84,62,77,000**	**2,51,01,76,728**	**11,82,05,000**	**2,62,83,81,728**		**-4,21,78,95,272**	
						Sb Mj hd (03) Total	**6,84,62,77,000**	**2,51,01,76,728**	**11,82,05,000**	**2,62,83,81,728**		**-4,21,78,95,272**	
						Mj Hd (4210) Total:	**6,84,62,77,000**	**2,51,01,76,728**	**11,82,05,000**	**2,62,83,81,728**		**-4,21,78,95,272**	
						PLAN TOTAL:	**9,16,68,84,000**	**3,10,98,64,941**	**23,93,13,946**	**3,34,91,78,887**		**-5,81,77,05,113**	
CCO (SECRETARY, MEDICAL EDUCATION, U.P., GOVT. / DIRECTOR GENERAL, MEDICAL EDUCATION & TRAINING, U							**19,34,01,04,000**	**7,94,09,64,911**	**1,05,60,97,585**	**8,99,70,62,496**		**-10,34,30,41,504**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0032

SEC., MEDICAL & HEALTH U.P. GOVT / DIRECTOR GENERAL, MEDICAL AND HEALTH, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	01	001	03	00	01		15,29,82,000	5,88,14,871	1,91,03,064	7,79,17,935	50.93	-7,50,64,065	-49.07
					03		12,69,75,000	4,65,40,982	1,51,72,201	6,17,13,183	48.60	-6,52,61,817	-51.40
					04		34,50,000	8,28,484	38,992	8,67,476	25.14	-25,82,524	-74.86
					05		3,00,000	1,58,801	38,795	1,97,596	65.87	-1,02,404	-34.13
					06		1,83,58,000	60,05,218	19,12,711	79,17,929	43.13	-1,04,40,071	-56.87
					08		23,00,000	5,58,550	26,558	5,85,108	25.44	-17,14,892	-74.56
					09		28,00,000	1,70,974	0	1,70,974	6.11	-26,29,026	-93.89
					11		12,50,000	1,81,130	7,672	1,88,802	15.10	-10,61,198	-84.90
					12		3,00,000	10,049	29,490	39,539	13.18	-2,60,461	-86.82
					13		10,50,000	1,00,177	25,966	1,26,143	12.01	-9,23,857	-87.99
					15		15,00,000	6,48,853	0	6,48,853	43.26	-8,51,147	-56.74
					29		25,00,000	9,57,793	0	9,57,793	38.31	-15,42,207	-61.69
					42		23,00,000	1,84,892	0	1,84,892	8.04	-21,15,108	-91.96
					46		5,50,000	3,39,142	0	3,39,142	61.66	-2,10,858	-38.34
					47		40,00,000	10,22,325	12,820	10,35,145	25.88	-29,64,855	-74.12
					49		36,00,000	13,21,877	31,868	13,53,745	37.60	-22,46,255	-62.40
					Dtl Head (00) Total		**32,42,15,000**	**11,78,44,118**	**3,64,00,137**	**15,42,44,255**		**-16,99,70,745**	
					Sub Head (03)Total:		**32,42,15,000**	**11,78,44,118**	**3,64,00,137**	**15,42,44,255**		**-16,99,70,745**	
					Mnr Hd (001) Total:		**32,42,15,000**	**11,78,44,118**	**3,64,00,137**	**15,42,44,255**		**-16,99,70,745**	
		110	04	00	01		5,20,00,00,000	2,15,03,12,222	61,10,70,365	2,76,13,82,587	53.10	-2,43,86,17,413	-46.90
					02		5,77,50,000	3,19,22,973	72,18,823	3,91,41,796	67.78	-1,86,08,204	-32.22
					03		4,31,60,00,000	1,65,83,07,887	48,19,58,585	2,14,02,66,472	49.59	-2,17,57,33,528	-50.41
					04		2,31,00,000	21,48,034	8,39,573	29,87,607	12.93	-2,01,12,393	-87.07
					05		1,12,00,000	13,82,813	1,56,015	15,38,828	13.74	-96,61,172	-86.26
					06		62,40,00,000	16,50,87,774	4,34,12,528	20,85,00,302	33.41	-41,54,99,698	-66.59
					08		3,15,00,000	94,63,623	26,51,259	1,21,14,882	38.46	-1,93,85,118	-61.54
					09		45,00,00,000	12,58,91,720	2,45,83,697	15,04,75,417	33.44	-29,95,24,583	-66.56
					10		3,36,40,000	75,20,584	31,53,714	1,06,74,298	31.73	-2,29,65,702	-68.27
					11		2,40,00,000	92,93,018	20,25,229	1,13,18,247	47.16	-1,26,81,753	-52.84
					12		2,20,00,000	61,46,193	20,14,005	81,60,198	37.09	-1,38,39,802	-62.91
					13		65,00,000	13,24,603	1,84,621	15,09,224	23.22	-49,90,776	-76.78
					15		5,60,00,000	1,93,10,285	60,45,067	2,53,55,352	45.28	-3,06,44,648	-54.72
					16		1,00,00,000	20,00,105	4,05,546	24,05,651	24.06	-75,94,349	-75.94
					17		2,54,10,000	22,87,990	20,00,000	42,87,990	16.88	-2,11,22,010	-83.12
					21		1,70,98,000	21,28,682	4,02,908	25,31,590	14.81	-1,45,66,410	-85.19
					26		2,35,00,000	19,06,350	21,75,197	40,81,547	17.37	-1,94,18,453	-82.63
					29		45,00,00,000	10,52,57,888	4,61,90,554	15,14,48,442	33.66	-29,85,51,558	-66.34
					39		2,10,00,00,000	64,14,32,541	13,66,08,963	77,80,41,504	37.05	-1,32,19,58,496	-62.95
					40		7,00,00,000	2,54,39,423	1,17,65,887	3,72,05,310	53.15	-3,27,94,690	-46.85
					41		13,00,00,000	4,71,10,350	82,58,489	5,53,68,839	42.59	-7,46,31,161	-57.41
					42		10,00,00,000	3,02,05,639	91,31,647	3,93,37,286	39.34	-6,06,62,714	-60.66
					43		28,00,000	6,88,613	1,82,050	8,70,663	31.10	-19,29,337	-68.90
					44		1,10,50,000	65,700	1,82,844	2,48,544	2.25	-1,08,01,456	-97.75
					45		1,61,00,000	12,840	0	12,840	0.08	-1,60,87,160	-99.92
					46		6,60,000	1,14,519	0	1,14,519	17.35	-5,45,481	-82.65

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0032

SEC., MEDICAL & HEALTH U.P. GOVT / DIRECTOR GENERAL, MEDICAL AND HEALTH, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	01	110	04	00	47		45,00,000	16,56,557	1,02,536	17,59,093	39.09	-27,40,907	-60.91
					49		4,80,00,000	2,00,98,811	52,77,614	2,53,76,425	52.87	-2,26,23,575	-47.13
					51		29,70,000	37,240	48,280	85,520	2.88	-28,84,480	-97.12
					Dtl Head (00) Total		**13,86,77,78,000**	**5,06,85,54,977**	**1,40,80,45,996**	**6,47,66,00,973**		**-7,39,11,77,027**	
					Sub Head (04)Total:		**13,86,77,78,000**	**5,06,85,54,977**	**1,40,80,45,996**	**6,47,66,00,973**		**-7,39,11,77,027**	
					Mnr Hd (110) Total:		**13,86,77,78,000**	**5,06,85,54,977**	**1,40,80,45,996**	**6,47,66,00,973**		**-7,39,11,77,027**	
		800	03	28	20		15,00,00,000	3,56,64,250	4,85,60,025	8,42,24,275	56.15	-6,57,75,725	-43.85
					Dtl Head (28) Total		**15,00,00,000**	**3,56,64,250**	**4,85,60,025**	**8,42,24,275**		**-6,57,75,725**	
				36	20		20,00,000	0	20,00,000	20,00,000	100.00	0	0.00
					Dtl Head (36) Total		**20,00,000**	**0**	**20,00,000**	**20,00,000**		**0**	
					Sub Head (03)Total:		**15,20,00,000**	**3,56,64,250**	**5,05,60,025**	**8,62,24,275**		**-6,57,75,725**	
					Mnr Hd (800) Total:		**15,20,00,000**	**3,56,64,250**	**5,05,60,025**	**8,62,24,275**		**-6,57,75,725**	
					Sb Mj hd (01) Total		**14,34,39,93,000**	**5,22,20,63,345**	**1,49,50,06,158**	**6,71,70,69,503**		**-7,62,69,23,497**	
					Mj Hd (2210) Total:		**32,58,12,93,000**	**12,01,86,42,111**	**3,32,11,32,948**	**15,33,97,75,059**		**-17,24,15,17,941**	
	03	110	10	00	01		7,93,10,00,000	3,35,50,70,323	90,37,29,366	4,25,87,99,689	53.70	-3,67,22,00,311	-46.30
					02		4,00,000	50,000	0	50,000	12.50	-3,50,000	-87.50
					03		6,58,27,30,000	2,55,63,59,835	70,17,10,111	3,25,80,69,946	49.49	-3,32,46,60,054	-50.51
					04		2,10,00,000	35,15,294	8,52,792	43,68,086	20.80	-1,66,31,914	-79.20
					05		60,50,000	1,65,025	55,284	2,20,309	3.64	-58,29,691	-96.36
					06		79,31,00,000	13,01,58,682	3,27,81,790	16,29,40,472	20.54	-63,01,59,528	-79.46
					08		2,60,50,000	56,27,658	24,71,617	80,99,275	31.09	-1,79,50,725	-68.91
					09		27,07,10,000	3,40,98,666	92,34,082	4,33,32,748	16.01	-22,73,77,252	-83.99
					10		1,70,00,000	41,472	2,17,837	2,59,309	1.53	-1,67,40,691	-98.47
					11		1,10,00,000	20,72,620	7,98,266	28,70,886	26.10	-81,29,114	-73.90
					12		11,00,00,000	3,39,89,486	70,02,854	4,09,92,340	37.27	-6,90,07,660	-62.73
					15		5,00,00,000	1,67,53,172	42,78,321	2,10,31,493	42.06	-2,89,68,507	-57.94
					17		2,54,10,000	0	47,251	47,251	0.19	-2,53,62,749	-99.81
					26		2,20,00,000	25,35,260	7,77,234	33,12,494	15.06	-1,86,87,506	-84.94
					29		45,00,00,000	6,91,41,055	4,63,53,048	11,54,94,103	25.67	-33,45,05,897	-74.33
					39		1,70,00,00,000	50,78,88,480	10,00,75,038	60,79,63,518	35.76	-1,09,20,36,482	-64.24
					40		12,00,00,000	4,24,28,286	86,42,561	5,10,70,847	42.56	-6,89,29,153	-57.44
					41		1,00,00,000	12,19,750	0	12,19,750	12.20	-87,80,250	-87.80
					42		2,00,00,000	74,02,739	26,47,415	1,00,50,154	50.25	-99,49,846	-49.75
					44		67,50,000	4,08,575	7,66,373	11,74,948	17.41	-55,75,052	-82.59
					45		1,85,80,000	0	38,584	38,584	0.21	-1,85,41,416	-99.79
					47		23,00,000	3,43,023	0	3,43,023	14.91	-19,56,977	-85.09
					49		4,08,00,000	2,71,42,152	36,37,881	3,07,80,033	75.44	-1,00,19,967	-24.56
					51		24,20,000	1,67,213	9,085	1,76,298	7.29	-22,43,702	-92.71
					Dtl Head (00) Total		**18,23,73,00,000**	**6,79,65,78,766**	**1,82,61,26,790**	**8,62,27,05,556**		**-9,61,45,94,444**	
					Sub Head (10)Total:		**18,23,73,00,000**	**6,79,65,78,766**	**1,82,61,26,790**	**8,62,27,05,556**		**-9,61,45,94,444**	
					Mnr Hd (110) Total:		**18,23,73,00,000**	**6,79,65,78,766**	**1,82,61,26,790**	**8,62,27,05,556**		**-9,61,45,94,444**	
					Sb Mj hd (03) Total		**18,23,73,00,000**	**6,79,65,78,766**	**1,82,61,26,790**	**8,62,27,05,556**		**-9,61,45,94,444**	
					Mj Hd (2210) Total:		**32,58,12,93,000**	**12,01,86,42,111**	**3,32,11,32,948**	**15,33,97,75,059**		**-17,24,15,17,941**	
					NONPLAN TOTAL:		**32,70,12,93,000**	**12,03,24,07,713**	**3,32,77,06,240**	**15,36,01,13,953**		**-17,34,11,79,047**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0032

SEC., MEDICAL & HEALTH U.P. GOVT / DIRECTOR GENERAL, MEDICAL AND HEALTH, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4210	01	110	56	00	25		8,00,00,000	87,09,037	44,82,103	1,31,91,140	16.49	-6,68,08,860	-83.51
						Dtl Head (00) Total	**8,00,00,000**	**87,09,037**	**44,82,103**	**1,31,91,140**		**-6,68,08,860**	
						Sub Head (56)Total:	**8,00,00,000**	**87,09,037**	**44,82,103**	**1,31,91,140**		**-6,68,08,860**	
						Mnr Hd (110) Total:	**8,00,00,000**	**87,09,037**	**44,82,103**	**1,31,91,140**		**-6,68,08,860**	
						Sb Mj hd (01) Total	**8,00,00,000**	**87,09,037**	**44,82,103**	**1,31,91,140**		**-6,68,08,860**	
						Mj Hd (4210) Total:	**12,00,00,000**	**1,37,65,602**	**65,73,292**	**2,03,38,894**		**-9,96,61,106**	
	02	104	09	00	25		4,00,00,000	50,56,565	20,91,189	71,47,754	17.87	-3,28,52,246	-82.13
						Dtl Head (00) Total	**4,00,00,000**	**50,56,565**	**20,91,189**	**71,47,754**		**-3,28,52,246**	
						Sub Head (09)Total:	**4,00,00,000**	**50,56,565**	**20,91,189**	**71,47,754**		**-3,28,52,246**	
						Mnr Hd (104) Total:	**4,00,00,000**	**50,56,565**	**20,91,189**	**71,47,754**		**-3,28,52,246**	
						Sb Mj hd (02) Total	**4,00,00,000**	**50,56,565**	**20,91,189**	**71,47,754**		**-3,28,52,246**	
						Mj Hd (4210) Total:	**12,00,00,000**	**1,37,65,602**	**65,73,292**	**2,03,38,894**		**-9,96,61,106**	
						NONPLAN TOTAL:	**32,70,12,93,000**	**12,03,24,07,713**	**3,32,77,06,240**	**15,36,01,13,953**		**-17,34,11,79,047**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	01	110	97	01	01		1,05,00,000	11,39,887	3,64,018	15,03,905	14.32	-89,96,095	-85.68
					02		1,66,30,000	31,51,604	3,32,728	34,84,332	20.95	-1,31,45,668	-79.05
					03		87,15,000	16,94,809	5,29,703	22,24,512	25.53	-64,90,488	-74.47
					04		63,30,000	53,058	0	53,058	0.84	-62,76,942	-99.16
					06		16,80,000	2,24,786	1,72,852	3,97,638	23.67	-12,82,362	-76.33
					08		28,50,000	4,28,383	28,943	4,57,326	16.05	-23,92,674	-83.95
					09		18,00,000	5,31,886	1,48,486	6,80,372	37.80	-11,19,628	-62.20
					11		8,50,000	1,71,992	902	1,72,894	20.34	-6,77,106	-79.66
					13		6,00,000	88,561	21,540	1,10,101	18.35	-4,89,899	-81.65
					15		48,50,000	11,52,108	0	11,52,108	23.75	-36,97,892	-76.25
					16		2,41,00,000	1,45,60,570	1,69,945	1,47,30,515	61.12	-93,69,485	-38.88
					19		4,80,000	3,31,221	2,336	3,33,557	69.49	-1,46,443	-30.51
					26		20,00,000	4,18,220	0	4,18,220	20.91	-15,81,780	-79.09
					29		26,00,000	17,87,764	15,16,069	33,03,833	100.00	7,03,833	27.07
					33		20,00,000	2,11,682	32,757	2,44,439	12.22	-17,55,561	-87.78
					42		1,06,00,000	33,146	0	33,146	0.31	-1,05,66,854	-99.69
					44		90,00,000	2,00,450	0	2,00,450	2.23	-87,99,550	-97.77
					46		12,84,00,000	3,77,007	33,000	4,10,007	0.32	-12,79,89,993	-99.68
					47		10,00,000	1,41,465	4,700	1,46,165	14.62	-8,53,835	-85.38
					50		8,30,000	73,050	27,516	1,00,566	12.12	-7,29,434	-87.88
						Dtl Head (01) Total	**23,58,15,000**	**2,67,71,649**	**33,85,495**	**3,01,57,144**		**-20,56,57,856**	
				02	02		16,12,00,000	0	2,25,193	2,25,193	0.14	-16,09,74,807	-99.86
					08		35,00,000	15,712	23,858	39,570	1.13	-34,60,430	-98.87
					11		10,00,000	1,978	0	1,978	0.20	-9,98,022	-99.80
					12		11,00,000	2,76,000	0	2,76,000	25.09	-8,24,000	-74.91
					16		1,02,00,000	9,38,487	0	9,38,487	9.20	-92,61,513	-90.80

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0032

SEC., MEDICAL & HEALTH U.P. GOVT / DIRECTOR GENERAL, MEDICAL AND HEALTH, U.P., LUCKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	01	110	97	02	19		1,50,000	0	26,637	26,637	17.76	-1,23,363	-82.24
					26		11,55,00,000	0	2,84,232	2,84,232	0.25	-11,52,15,768	-99.75
					29		3,07,20,000	0	6,92,091	6,92,091	2.25	-3,00,27,909	-97.75
					Dtl Head (02) Total		**32,33,70,000**	**12,32,177**	**12,52,011**	**24,84,188**		**-32,08,85,812**	
					Sub Head (97)Total:		**55,91,85,000**	**2,80,03,826**	**46,37,506**	**3,26,41,332**		**-52,65,43,668**	
					Mnr Hd (110) Total:		**55,91,85,000**	**2,80,03,826**	**46,37,506**	**3,26,41,332**		**-52,65,43,668**	
		200	01	01	42		6,25,00,000	0	12,490	12,490	0.02	-6,24,87,510	-99.98
					Dtl Head (01) Total		**6,25,00,000**	**0**	**12,490**	**12,490**		**-6,24,87,510**	
					Sub Head (01)Total:		**6,25,00,000**	**0**	**12,490**	**12,490**		**-6,24,87,510**	
					Mnr Hd (200) Total:		**6,25,00,000**	**0**	**12,490**	**12,490**		**-6,24,87,510**	
					Sb Mj hd (01) Total		**62,16,85,000**	**2,80,03,826**	**46,49,996**	**3,26,53,822**		**-58,90,31,178**	
					Mj Hd (2210) Total:		**1,12,18,65,000**	**5,81,79,045**	**1,34,86,556**	**7,16,65,601**		**-1,05,01,99,399**	
	03	110	10	00	01		23,00,00,000	1,68,21,006	46,47,553	2,14,68,559	9.33	-20,85,31,441	-90.67
					03		19,09,00,000	1,28,06,111	36,36,707	1,64,42,818	8.61	-17,44,57,182	-91.39
					04		3,46,48,000	0	2,12,200	2,12,200	0.61	-3,44,35,800	-99.39
					06		2,76,00,000	5,48,102	1,71,575	7,19,677	2.61	-2,68,80,323	-97.39
					08		46,06,000	0	7,000	7,000	0.15	-45,99,000	-99.85
					09		1,24,26,000	0	1,61,525	1,61,525	1.30	-1,22,64,475	-98.70
					Dtl Head (00) Total		**50,01,80,000**	**3,01,75,219**	**88,36,560**	**3,90,11,779**		**-46,11,68,221**	
					Sub Head (10)Total:		**50,01,80,000**	**3,01,75,219**	**88,36,560**	**3,90,11,779**		**-46,11,68,221**	
					Mnr Hd (110) Total:		**50,01,80,000**	**3,01,75,219**	**88,36,560**	**3,90,11,779**		**-46,11,68,221**	
					Sb Mj hd (03) Total		**50,01,80,000**	**3,01,75,219**	**88,36,560**	**3,90,11,779**		**-46,11,68,221**	
					Mj Hd (2210) Total:		**1,12,18,65,000**	**5,81,79,045**	**1,34,86,556**	**7,16,65,601**		**-1,05,01,99,399**	
					PLAN TOTAL:		**5,49,18,65,000**	**61,03,31,045**	**15,58,88,855**	**76,62,19,900**		**-4,72,56,45,100**	
4210	01	110	04	00	24		3,50,00,000	19,86,000	0	19,86,000	5.67	-3,30,14,000	-94.33
					Dtl Head (00) Total		**3,50,00,000**	**19,86,000**	**0**	**19,86,000**		**-3,30,14,000**	
					Sub Head (04)Total:		**3,50,00,000**	**19,86,000**	**0**	**19,86,000**		**-3,30,14,000**	
			06	00	24		25,00,00,000	5,41,14,000	1,82,910	5,42,96,910	21.72	-19,57,03,090	-78.28
					Dtl Head (00) Total		**25,00,00,000**	**5,41,14,000**	**1,82,910**	**5,42,96,910**		**-19,57,03,090**	
					Sub Head (06)Total:		**25,00,00,000**	**5,41,14,000**	**1,82,910**	**5,42,96,910**		**-19,57,03,090**	
			09	00	24		12,50,00,000	2,66,71,000	0	2,66,71,000	21.34	-9,83,29,000	-78.66
					Dtl Head (00) Total		**12,50,00,000**	**2,66,71,000**	**0**	**2,66,71,000**		**-9,83,29,000**	
					Sub Head (09)Total:		**12,50,00,000**	**2,66,71,000**	**0**	**2,66,71,000**		**-9,83,29,000**	
			10	00	24		14,00,00,000	2,84,47,000	1,85,45,000	4,69,92,000	33.57	-9,30,08,000	-66.43
					Dtl Head (00) Total		**14,00,00,000**	**2,84,47,000**	**1,85,45,000**	**4,69,92,000**		**-9,30,08,000**	
					Sub Head (10)Total:		**14,00,00,000**	**2,84,47,000**	**1,85,45,000**	**4,69,92,000**		**-9,30,08,000**	
			17	00	24		13,00,00,000	2,62,25,000	72,86,000	3,35,11,000	25.78	-9,64,89,000	-74.22
					Dtl Head (00) Total		**13,00,00,000**	**2,62,25,000**	**72,86,000**	**3,35,11,000**		**-9,64,89,000**	
					Sub Head (17)Total:		**13,00,00,000**	**2,62,25,000**	**72,86,000**	**3,35,11,000**		**-9,64,89,000**	
			19	00	24		8,00,00,000	2,15,13,000	1,07,23,000	3,22,36,000	40.30	-4,77,64,000	-59.71
					Dtl Head (00) Total		**8,00,00,000**	**2,15,13,000**	**1,07,23,000**	**3,22,36,000**		**-4,77,64,000**	

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GRANT--> 0032

SEC., MEDICAL & HEALTH U.P. GOVT / DIRECTOR GENERAL, MEDICAL AND HEALTH, U.P., LUCKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4210	01	110	19			**Sub Head (19)Total:**	**8,00,00,000**	**2,15,13,000**	**1,07,23,000**	**3,22,36,000**		**-4,77,64,000**	
			42	00	24		60,00,00,000	32,61,55,000	0	32,61,55,000	54.36	-27,38,45,000	-45.64
						Dtl Head (00) Total	**60,00,00,000**	**32,61,55,000**	**0**	**32,61,55,000**		**-27,38,45,000**	
						Sub Head (42)Total:	**60,00,00,000**	**32,61,55,000**	**0**	**32,61,55,000**		**-27,38,45,000**	
			64	00	26		80,00,00,000	0	86,33,889	86,33,889	1.08	-79,13,66,111	-98.92
						Dtl Head (00) Total	**80,00,00,000**	**0**	**86,33,889**	**86,33,889**		**-79,13,66,111**	
						Sub Head (64)Total:	**80,00,00,000**	**0**	**86,33,889**	**86,33,889**		**-79,13,66,111**	
						Mnr Hd (110) Total:	**2,16,00,00,000**	**48,51,11,000**	**4,53,70,799**	**53,04,81,799**		**-1,62,95,18,201**	
						Sb Mj hd (01) Total	**2,16,00,00,000**	**48,51,11,000**	**4,53,70,799**	**53,04,81,799**		**-1,62,95,18,201**	
						Mj Hd (4210) Total:	**4,37,00,00,000**	**55,21,52,000**	**14,24,02,299**	**69,45,54,299**		**-3,67,54,45,701**	
	02	103	04	00	24		30,00,00,000	3,12,80,000	1,57,52,500	4,70,32,500	15.68	-25,29,67,500	-84.32
						Dtl Head (00) Total	**30,00,00,000**	**3,12,80,000**	**1,57,52,500**	**4,70,32,500**		**-25,29,67,500**	
						Sub Head (04)Total:	**30,00,00,000**	**3,12,80,000**	**1,57,52,500**	**4,70,32,500**		**-25,29,67,500**	
			06	00	24		35,00,00,000	0	98,42,000	98,42,000	2.81	-34,01,58,000	-97.19
						Dtl Head (00) Total	**35,00,00,000**	**0**	**98,42,000**	**98,42,000**		**-34,01,58,000**	
						Sub Head (06)Total:	**35,00,00,000**	**0**	**98,42,000**	**98,42,000**		**-34,01,58,000**	
						Mnr Hd (103) Total:	**65,00,00,000**	**3,12,80,000**	**2,55,94,500**	**5,68,74,500**		**-59,31,25,500**	
		104	03	00	24		35,00,00,000	36,86,000	1,15,12,000	1,51,98,000	4.34	-33,48,02,000	-95.66
						Dtl Head (00) Total	**35,00,00,000**	**36,86,000**	**1,15,12,000**	**1,51,98,000**		**-33,48,02,000**	
						Sub Head (03)Total:	**35,00,00,000**	**36,86,000**	**1,15,12,000**	**1,51,98,000**		**-33,48,02,000**	
			05	00	24		1,06,00,00,000	1,87,07,000	1,87,07,000	3,74,14,000	3.53	-1,02,25,86,000	-96.47
						Dtl Head (00) Total	**1,06,00,00,000**	**1,87,07,000**	**1,87,07,000**	**3,74,14,000**		**-1,02,25,86,000**	
						Sub Head (05)Total:	**1,06,00,00,000**	**1,87,07,000**	**1,87,07,000**	**3,74,14,000**		**-1,02,25,86,000**	
			11	00	24		15,00,00,000	1,33,68,000	4,12,18,000	5,45,86,000	36.39	-9,54,14,000	-63.61
						Dtl Head (00) Total	**15,00,00,000**	**1,33,68,000**	**4,12,18,000**	**5,45,86,000**		**-9,54,14,000**	
						Sub Head (11)Total:	**15,00,00,000**	**1,33,68,000**	**4,12,18,000**	**5,45,86,000**		**-9,54,14,000**	
						Mnr Hd (104) Total:	**1,56,00,00,000**	**3,57,61,000**	**7,14,37,000**	**10,71,98,000**		**-1,45,28,02,000**	
						Sb Mj hd (02) Total	**2,21,00,00,000**	**6,70,41,000**	**9,70,31,500**	**16,40,72,500**		**-2,04,59,27,500**	
						Mj Hd (4210) Total:	**4,37,00,00,000**	**55,21,52,000**	**14,24,02,299**	**69,45,54,299**		**-3,67,54,45,701**	
						PLAN TOTAL:	**5,49,18,65,000**	**61,03,31,045**	**15,58,88,855**	**76,62,19,900**		**-4,72,56,45,100**	
CCO (SEC., MEDICAL & HEALTH U.P. GOVT / DIRECTOR GENERAL, MEDICAL AND HEALTH, U.P., LUCKNOW) TOTAL							**38,19,31,58,000**	**12,64,27,38,758**	**3,48,35,95,095**	**16,12,63,33,853**		**-22,06,68,24,147**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0033

SEC, MEDICAL EDU U.P. GOVT / DIRECTOR, AYURVEDIC TREATMENT, U.P., LUCKNOW / DIRECTOR, UNANI SERVICES, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	02	101	03	01	01		10,60,90,000	4,03,47,768	1,02,12,600	5,05,60,368	47.66	-5,55,29,632	-52.34
					02		8,00,000	32,780	9,444	42,224	5.28	-7,57,776	-94.72
					03		8,80,55,000	3,06,68,379	75,50,734	3,82,19,113	43.40	-4,98,35,887	-56.60
					04		7,25,000	1,50,049	53,360	2,03,409	28.06	-5,21,591	-71.94
					06		1,27,20,000	39,85,704	8,57,451	48,43,155	38.08	-78,76,845	-61.92
					08		17,70,000	5,24,789	1,50,634	6,75,423	38.16	-10,94,577	-61.84
					09		10,95,000	99,338	56,877	1,56,215	14.27	-9,38,785	-85.73
					10		2,50,000	0	3,168	3,168	1.27	-2,46,832	-98.73
					11		21,00,000	2,91,764	1,02,877	3,94,641	18.79	-17,05,359	-81.21
					12		9,25,000	2,08,047	71,553	2,79,600	30.23	-6,45,400	-69.77
					13		5,65,000	1,06,518	28,301	1,34,819	23.86	-4,30,181	-76.14
					15		20,00,000	5,16,235	9,072	5,25,307	26.27	-14,74,693	-73.73
					16		10,50,000	51,449	19,440	70,889	6.75	-9,79,111	-93.25
					17		34,88,000	19,91,665	2,13,053	22,04,718	63.21	-12,83,282	-36.79
					42		6,00,000	49,767	39,501	89,268	14.88	-5,10,732	-85.12
					47		4,00,000	1,05,643	10,120	1,15,763	28.94	-2,84,237	-71.06
					49		18,00,000	3,16,783	3,30,589	6,47,372	35.97	-11,52,628	-64.03
					Dtl Head (01) Total		**22,44,33,000**	**7,94,46,678**	**1,97,18,774**	**9,91,65,452**		**-12,52,67,548**	
					Sub Head (03)Total:		**22,44,33,000**	**7,94,46,678**	**1,97,18,774**	**9,91,65,452**		**-12,52,67,548**	
			04	01	01		2,51,32,000	1,22,94,098	25,01,436	1,47,95,534	58.87	-1,03,36,466	-41.13
					02		1,00,000	83,120	0	83,120	83.12	-16,880	-16.88
					03		2,08,60,000	90,09,867	16,41,531	1,06,51,398	51.06	-1,02,08,602	-48.94
					04		60,000	4,860	0	4,860	8.10	-55,140	-91.90
					06		30,15,000	14,83,762	2,61,538	17,45,300	57.89	-12,69,700	-42.11
					08		4,00,000	1,60,722	1,310	1,62,032	40.51	-2,37,968	-59.49
					09		8,50,000	4,33,953	93,066	5,27,019	62.00	-3,22,981	-38.00
					10		2,00,000	41,981	0	41,981	20.99	-1,58,019	-79.01
					11		3,00,000	1,49,933	0	1,49,933	49.98	-1,50,067	-50.02
					12		3,00,000	99,094	47,640	1,46,734	48.91	-1,53,266	-51.09
					13		50,000	4,053	3,291	7,344	14.69	-42,656	-85.31
					17		50,000	50,000	0	50,000	100.00	0	0.00
					39		3,30,000	0	18,000	18,000	5.45	-3,12,000	-94.55
					42		2,00,000	19,315	90,620	1,09,935	54.97	-90,065	-45.03
					43		1,21,00,000	8,68,731	2,28,273	10,97,004	9.07	-1,10,02,996	-90.93
					49		8,00,000	3,73,380	46,166	4,19,546	52.44	-3,80,454	-47.56
					51		1,50,000	0	23,240	23,240	15.49	-1,26,760	-84.51
					Dtl Head (01) Total		**6,48,97,000**	**2,50,76,869**	**49,56,111**	**3,00,32,980**		**-3,48,64,020**	
					Sub Head (04)Total:		**6,48,97,000**	**2,50,76,869**	**49,56,111**	**3,00,32,980**		**-3,48,64,020**	
			05	02	01		44,55,78,000	18,00,37,631	4,84,40,267	22,84,77,898	51.28	-21,71,00,102	-48.72
					03		36,98,30,000	14,12,08,301	3,80,86,662	17,92,94,963	48.48	-19,05,35,037	-51.52
					04		5,50,000	37,796	8,286	46,082	8.38	-5,03,918	-91.62
					05		5,00,000	43,131	25,244	68,375	13.68	-4,31,625	-86.33
					06		5,34,69,000	1,29,15,203	31,08,741	1,60,23,944	29.97	-3,74,45,056	-70.03

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0033

SEC, MEDICAL EDU U.P. GOVT / DIRECTOR, AYURVEDIC TREATMENT, U.P., LUCKNOW / DIRECTOR, UNANI SERVICES, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	02	101	05	02	08		10,25,000	1,60,770	1,44,553	3,05,323	29.79	-7,19,677	-70.21
					09		30,00,000	58,256	61,159	1,19,415	3.98	-28,80,585	-96.02
					10		5,00,000	3,658	1,570	5,228	1.05	-4,94,772	-98.95
					11		7,50,000	2,02,073	1,10,216	3,12,289	41.64	-4,37,711	-58.36
					12		8,00,000	92,040	71,524	1,63,564	20.45	-6,36,436	-79.55
					16		2,00,000	3,500	21,890	25,390	12.70	-1,74,610	-87.31
					17		1,20,00,000	15,45,291	7,04,124	22,49,415	18.75	-97,50,585	-81.25
					39		50,00,000	10,63,789	3,05,881	13,69,670	27.39	-36,30,330	-72.61
					40		5,25,000	1,20,254	31,475	1,51,729	28.90	-3,73,271	-71.10
					42		2,00,000	99,843	0	99,843	49.92	-1,00,157	-50.08
					43		12,20,000	99,656	0	99,656	8.17	-11,20,344	-91.83
					49		15,00,000	9,34,431	89,504	10,23,935	68.26	-4,76,065	-31.74
					Dtl Head (02) Total		**89,66,47,000**	**33,86,25,623**	**9,12,11,096**	**42,98,36,719**		**-46,68,10,281**	
					Sub Head (05)Total:		**89,66,47,000**	**33,86,25,623**	**9,12,11,096**	**42,98,36,719**		**-46,68,10,281**	
			06	01	20		77,000	77,000	0	77,000	100.00	0	0.00
					Dtl Head (01) Total		**77,000**	**77,000**	**0**	**77,000**		**0**	
				02	20		25,000	25,000	0	25,000	100.00	0	0.00
					Dtl Head (02) Total		**25,000**	**25,000**	**0**	**25,000**		**0**	
				03	20		65,000	65,000	0	65,000	100.00	0	0.00
					Dtl Head (03) Total		**65,000**	**65,000**	**0**	**65,000**		**0**	
				04	20		65,000	65,000	0	65,000	100.00	0	0.00
					Dtl Head (04) Total		**65,000**	**65,000**	**0**	**65,000**		**0**	
					Sub Head (06)Total:		**2,32,000**	**2,32,000**	**0**	**2,32,000**		**0**	
					Mnr Hd (101) Total:		**1,18,62,09,000**	**44,33,81,170**	**11,58,85,981**	**55,92,67,151**		**-62,69,41,849**	
		103	03	01	01		56,65,000	28,21,867	6,33,731	34,55,598	61.00	-22,09,402	-39.00
					03		47,02,000	22,66,734	4,63,325	27,30,059	58.06	-19,71,941	-41.94
					04		30,000	14,410	3,688	18,098	60.33	-11,902	-39.67
					05		30,000	12,592	9,315	21,907	73.02	-8,093	-26.98
					06		6,80,000	3,19,072	50,325	3,69,397	54.32	-3,10,603	-45.68
					08		2,50,000	1,40,519	22,235	1,62,754	65.10	-87,246	-34.90
					09		4,50,000	0	14,733	14,733	3.27	-4,35,267	-96.73
					11		65,000	29,945	1,395	31,340	48.22	-33,660	-51.78
					12		65,000	43,947	0	43,947	67.61	-21,053	-32.39
					13		40,000	9,871	7,688	17,559	43.90	-22,441	-56.10
					15		95,000	78,143	12,418	90,561	95.33	-4,439	-4.67
					16		7,00,000	5,29,815	93,700	6,23,515	89.07	-76,485	-10.93
					17		22,00,000	7,24,965	1,72,402	8,97,367	40.79	-13,02,633	-59.21
					49		4,00,000	0	5,059	5,059	1.27	-3,94,941	-98.74
					Dtl Head (01) Total		**1,53,72,000**	**69,91,880**	**14,90,014**	**84,81,894**		**-68,90,106**	
					Sub Head (03)Total:		**1,53,72,000**	**69,91,880**	**14,90,014**	**84,81,894**		**-68,90,106**	
			04	01	01		36,07,000	17,55,908	3,29,006	20,84,914	57.80	-15,22,086	-42.20
					02		40,000	15,000	10,000	25,000	62.50	-15,000	-37.50

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0033

SEC, MEDICAL EDU U.P. GOVT / DIRECTOR, AYURVEDIC TREATMENT, U.P., LUCKNOW / DIRECTOR, UNANI SERVICES, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	02	103	04	01	03		29,94,000	12,79,804	2,10,168	14,89,972	49.77	-15,04,028	-50.23
					06		4,32,000	2,16,420	36,070	2,52,490	58.45	-1,79,510	-41.55
					42		30,000	0	8,936	8,936	29.79	-21,064	-70.21
					43		26,00,000	3,79,529	498	3,80,027	14.62	-22,19,973	-85.38
					Dtl Head (01) Total		**97,03,000**	**36,46,661**	**5,94,678**	**42,41,339**		**-54,61,661**	
					Sub Head (04)Total:		**97,03,000**	**36,46,661**	**5,94,678**	**42,41,339**		**-54,61,661**	
			05	02	01		2,40,40,000	1,09,68,407	31,06,370	1,40,74,777	58.55	-99,65,223	-41.45
					03		1,99,53,000	84,38,672	24,23,902	1,08,62,574	54.44	-90,90,426	-45.56
					06		28,84,000	6,93,351	1,80,835	8,74,186	30.31	-20,09,814	-69.69
					08		50,000	3,541	4,052	7,593	15.19	-42,407	-84.81
					11		50,000	3,956	3,978	7,934	15.87	-42,066	-84.13
					12		50,000	3,983	1,974	5,957	11.91	-44,043	-88.09
					17		12,00,000	27,658	0	27,658	2.30	-11,72,342	-97.70
					39		8,80,000	43,345	7,613	50,958	5.79	-8,29,042	-94.21
					40		1,50,000	19,912	6,993	26,905	17.94	-1,23,095	-82.06
					42		50,000	1,890	1,974	3,864	7.73	-46,136	-92.27
					43		2,10,000	8,862	9,000	17,862	8.51	-1,92,138	-91.49
					49		1,60,000	28,110	0	28,110	17.57	-1,31,890	-82.43
					Dtl Head (02) Total		**4,96,77,000**	**2,02,41,687**	**57,46,691**	**2,59,88,378**		**-2,36,88,622**	
					Sub Head (05)Total:		**4,96,77,000**	**2,02,41,687**	**57,46,691**	**2,59,88,378**		**-2,36,88,622**	
					Mnr Hd (103) Total:		**7,47,52,000**	**3,08,80,228**	**78,31,383**	**3,87,11,611**		**-3,60,40,389**	
					Sb Mj hd (02) Total		**1,26,09,61,000**	**47,42,61,398**	**12,37,17,364**	**59,79,78,762**		**-66,29,82,238**	
					Mj Hd (2210) Total:		**5,30,27,89,000**	**2,09,81,63,544**	**53,84,31,790**	**2,63,65,95,334**		**-2,66,61,93,666**	
	04	101	04	01	01		1,46,40,42,000	63,06,70,831	16,47,71,454	79,54,42,285	54.33	-66,85,99,715	-45.67
					02		12,00,000	15,708	0	15,708	1.31	-11,84,292	-98.69
					03		1,21,51,55,000	49,15,85,359	12,96,09,960	62,11,95,319	51.12	-59,39,59,681	-48.88
					04		28,93,000	1,10,608	63,162	1,73,770	6.01	-27,19,230	-93.99
					05		15,00,000	59,040	71,145	1,30,185	8.68	-13,69,815	-91.32
					06		17,05,68,000	3,41,21,163	81,29,798	4,22,50,961	24.77	-12,83,17,039	-75.23
					08		94,00,000	10,70,660	5,74,896	16,45,556	17.51	-77,54,444	-82.49
					09		15,00,000	15,796	24,688	40,484	2.70	-14,59,516	-97.30
					11		28,00,000	6,08,270	4,13,900	10,22,170	36.51	-17,77,830	-63.49
					12		47,22,000	5,88,438	2,94,479	8,82,917	18.70	-38,39,083	-81.30
					16		5,00,000	1,250	0	1,250	0.25	-4,98,750	-99.75
					17		1,28,00,000	13,69,648	4,46,057	18,15,705	14.19	-1,09,84,295	-85.81
					39		3,15,00,000	55,99,975	14,93,261	70,93,236	22.52	-2,44,06,764	-77.48
					40		25,00,000	4,94,072	67,724	5,61,796	22.47	-19,38,204	-77.53
					42		18,00,000	4,38,650	2,27,537	6,66,187	37.01	-11,33,813	-62.99
					43		1,00,00,000	7,14,645	0	7,14,645	7.15	-92,85,355	-92.85
					49		40,00,000	18,23,928	13,35,310	31,59,238	78.98	-8,40,762	-21.02
					51		4,00,000	0	56,800	56,800	14.20	-3,43,200	-85.80
					Dtl Head (01) Total		**2,93,72,80,000**	**1,16,92,88,041**	**30,75,80,171**	**1,47,68,68,212**		**-1,46,04,11,788**	
					Sub Head (04)Total:		**2,93,72,80,000**	**1,16,92,88,041**	**30,75,80,171**	**1,47,68,68,212**		**-1,46,04,11,788**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0033

SEC, MEDICAL EDU U.P. GOVT / DIRECTOR, AYURVEDIC TREATMENT, U.P., LUCKNOW / DIRECTOR, UNANI SERVICES, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	04	101			**Mnr Hd (101) Total:**		**2,93,72,80,000**	**1,16,92,88,041**	**30,75,80,171**	**1,47,68,68,212**		**-1,46,04,11,788**	
		103	03	01	01		19,66,90,000	7,17,57,518	1,95,89,280	9,13,46,798	46.44	-10,53,43,202	-53.56
					03		16,32,53,000	5,56,14,570	1,47,31,987	7,03,46,557	43.09	-9,29,06,443	-56.91
					06		2,29,15,000	38,20,219	9,31,592	47,51,811	20.74	-1,81,63,189	-79.26
					08		1,05,000	990	3,990	4,980	4.74	-1,00,020	-95.26
					11		1,05,000	11,892	8,000	19,892	18.94	-85,108	-81.06
					12		1,05,000	6,306	4,000	10,306	9.82	-94,694	-90.18
					17		9,00,000	6,608	0	6,608	0.73	-8,93,392	-99.27
					39		5,50,000	30,719	20,774	51,493	9.36	-4,98,507	-90.64
					40		50,000	2,906	1,895	4,801	9.60	-45,199	-90.40
					42		50,000	894	1,934	2,828	5.66	-47,172	-94.34
					43		2,10,000	4,977	8,000	12,977	6.18	-1,97,023	-93.82
					49		3,50,000	2,22,902	34,246	2,57,148	73.47	-92,852	-26.53
					Dtl Head (01) Total		**38,52,83,000**	**13,14,80,501**	**3,53,35,698**	**16,68,16,199**		**-21,84,66,801**	
					Sub Head (03)Total:		**38,52,83,000**	**13,14,80,501**	**3,53,35,698**	**16,68,16,199**		**-21,84,66,801**	
					Mnr Hd (103) Total:		**38,52,83,000**	**13,14,80,501**	**3,53,35,698**	**16,68,16,199**		**-21,84,66,801**	
					Sb Mj hd (04) Total		**3,32,25,63,000**	**1,30,07,68,542**	**34,29,15,869**	**1,64,36,84,411**		**-1,67,88,78,589**	
					Mj Hd (2210) Total:		**5,30,27,89,000**	**2,09,81,63,544**	**53,84,31,790**	**2,63,65,95,334**		**-2,66,61,93,666**	
	05	101	03	01	01		8,50,00,000	3,68,51,169	72,01,782	4,40,52,951	51.83	-4,09,47,049	-48.17
					03		7,05,50,000	2,96,99,273	49,02,043	3,46,01,316	49.05	-3,59,48,684	-50.95
					04		1,50,000	11,870	2,670	14,540	9.69	-1,35,460	-90.31
					06		1,02,00,000	49,18,935	7,69,554	56,88,489	55.77	-45,11,511	-44.23
					08		4,00,000	1,99,552	24,559	2,24,111	56.03	-1,75,889	-43.97
					09		16,00,000	14,78,401	0	14,78,401	92.40	-1,21,599	-7.60
					10		5,00,000	5,00,000	0	5,00,000	100.00	0	0.00
					13		10,000	10,000	0	10,000	100.00	0	0.01
					15		3,00,000	8,078	5,133	13,211	4.40	-2,86,789	-95.60
					16		2,50,000	5,000	11,000	16,000	6.40	-2,34,000	-93.60
					17		10,00,000	10,00,000	0	10,00,000	100.00	0	0.00
					21		1,70,00,000	91,42,134	11,94,525	1,03,36,659	60.80	-66,63,341	-39.20
					39		17,00,000	18,634	0	18,634	1.10	-16,81,366	-98.90
					42		5,00,000	1,71,544	66,390	2,37,934	47.59	-2,62,066	-52.41
					43		21,00,000	2,29,908	1,47,879	3,77,787	17.99	-17,22,213	-82.01
					47		2,00,000	0	13,200	13,200	6.60	-1,86,800	-93.40
					49		9,40,000	7,55,570	1,82,582	9,38,152	99.80	-1,848	-0.20
					Dtl Head (01) Total		**19,24,00,000**	**8,50,00,068**	**1,45,21,317**	**9,95,21,385**		**-9,28,78,615**	
					Sub Head (03)Total:		**19,24,00,000**	**8,50,00,068**	**1,45,21,317**	**9,95,21,385**		**-9,28,78,615**	
			06	01	01		18,74,60,000	8,92,61,257	2,39,18,065	11,31,79,322	60.38	-7,42,80,678	-39.62
					02		3,00,000	4,620	0	4,620	1.54	-2,95,380	-98.46
					03		15,55,92,000	7,30,33,633	1,79,84,373	9,10,18,006	58.50	-6,45,73,994	-41.50
					04		7,00,000	94,977	0	94,977	13.57	-6,05,023	-86.43
					06		2,24,95,000	77,60,626	18,85,672	96,46,298	42.88	-1,28,48,702	-57.12
					08		8,39,000	1,74,859	59,634	2,34,493	27.95	-6,04,507	-72.05

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0033

SEC, MEDICAL EDU U.P. GOVT / DIRECTOR, AYURVEDIC TREATMENT, U.P., LUCKNOW / DIRECTOR, UNANI SERVICES, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	05	101	06	01	09		41,00,000	3,88,038	51,002	4,39,040	10.71	-36,60,960	-89.29
					10		5,00,000	65,805	0	65,805	13.16	-4,34,195	-86.84
					11		7,35,000	1,59,173	0	1,59,173	21.66	-5,75,827	-78.34
					12		7,35,000	6,423	39,125	45,548	6.20	-6,89,452	-93.80
					13		2,00,000	31,113	0	31,113	15.56	-1,68,887	-84.44
					15		5,00,000	5,000	19,307	24,307	4.86	-4,75,693	-95.14
					16		8,00,000	26,813	1,200	28,013	3.50	-7,71,987	-96.50
					17		4,00,000	0	61,794	61,794	15.45	-3,38,206	-84.55
					21		2,00,00,000	1,12,95,970	15,30,000	1,28,25,970	64.13	-71,74,030	-35.87
					39		35,00,000	1,54,572	81,434	2,36,006	6.74	-32,63,994	-93.26
					42		7,00,000	2,00,000	66,656	2,66,656	38.09	-4,33,344	-61.91
					43		10,00,000	38,773	13,562	52,335	5.23	-9,47,665	-94.77
					46		3,15,000	15,650	0	15,650	4.97	-2,99,350	-95.03
					49		15,50,000	1,89,339	4,29,249	6,18,588	39.91	-9,31,412	-60.09
						Dtl Head (01) Total	**40,24,21,000**	**18,29,06,641**	**4,61,41,073**	**22,90,47,714**		**-17,33,73,286**	
						Sub Head (06)Total:	**40,24,21,000**	**18,29,06,641**	**4,61,41,073**	**22,90,47,714**		**-17,33,73,286**	
						Mnr Hd (101) Total:	**59,48,21,000**	**26,79,06,709**	**6,06,62,390**	**32,85,69,099**		**-26,62,51,901**	
		103	03	00	01		5,71,22,000	2,74,13,634	47,97,549	3,22,11,183	56.39	-2,49,10,817	-43.61
					03		4,74,11,000	2,13,27,343	38,64,484	2,51,91,827	53.13	-2,22,19,173	-46.87
					04		1,00,000	15,294	0	15,294	15.30	-84,706	-84.71
					06		68,54,000	38,89,258	6,18,420	45,07,678	65.77	-23,46,322	-34.23
					08		4,07,000	1,30,281	52,761	1,83,042	44.97	-2,23,958	-55.03
					09		7,00,000	5,00,000	0	5,00,000	71.43	-2,00,000	-28.57
					11		1,50,000	4,445	0	4,445	2.96	-1,45,555	-97.04
					12		2,10,000	0	33,607	33,607	16.00	-1,76,393	-84.00
					13		60,000	7,345	2,212	9,557	15.93	-50,443	-84.07
					15		1,00,000	31,991	0	31,991	31.99	-68,009	-68.01
					16		1,00,000	8,904	0	8,904	8.91	-91,096	-91.10
					21		90,00,000	14,81,750	15,22,500	30,04,250	33.38	-59,95,750	-66.62
					40		2,00,000	0	62,814	62,814	31.41	-1,37,186	-68.59
					42		3,00,000	50,000	50,000	1,00,000	33.33	-2,00,000	-66.67
					43		8,40,000	45,070	50,000	95,070	11.32	-7,44,930	-88.68
					46		2,10,000	2,60,057	3,399	2,63,456	100.00	53,456	25.46
					47		1,05,000	0	62,312	62,312	59.35	-42,688	-40.65
					49		5,25,000	61,523	13,609	75,132	14.31	-4,49,868	-85.69
					51		50,000	0	2,500	2,500	5.00	-47,500	-95.00
						Dtl Head (00) Total	**12,44,44,000**	**5,52,26,895**	**1,11,36,167**	**6,63,63,062**		**-5,80,80,938**	
						Sub Head (03)Total:	**12,44,44,000**	**5,52,26,895**	**1,11,36,167**	**6,63,63,062**		**-5,80,80,938**	
						Mnr Hd (103) Total:	**12,44,44,000**	**5,52,26,895**	**1,11,36,167**	**6,63,63,062**		**-5,80,80,938**	
						Sb Mj hd (05) Total	**71,92,65,000**	**32,31,33,604**	**7,17,98,557**	**39,49,32,161**		**-32,43,32,839**	
						Mj Hd (2210) Total:	**5,30,27,89,000**	**2,09,81,63,544**	**53,84,31,790**	**2,63,65,95,334**		**-2,66,61,93,666**	
						NONPLAN TOTAL:	**5,30,27,89,000**	**2,09,81,63,544**	**53,84,31,790**	**2,63,65,95,334**		**-2,66,61,93,666**	

PLAN

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0033

SEC, MEDICAL EDU U.P. GOVT / DIRECTOR, AYURVEDIC TREATMENT, U.P., LUCKNOW / DIRECTOR, UNANI SERVICES, U.P., LUCKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	05	103	03	00	01		18,00,000	11,73,196	0	11,73,196	65.18	-6,26,804	-34.82
					03		14,94,000	8,43,281	0	8,43,281	56.44	-6,50,719	-43.56
					06		2,16,000	1,59,643	0	1,59,643	73.91	-56,357	-26.09
						Dtl Head (00) Total	**35,10,000**	**21,76,120**	**0**	**21,76,120**		**-13,33,880**	
						Sub Head (03)Total:	**35,10,000**	**21,76,120**	**0**	**21,76,120**		**-13,33,880**	
						Mnr Hd (103) Total:	**35,10,000**	**21,76,120**	**0**	**21,76,120**		**-13,33,880**	
						Sb Mj hd (05) Total	**35,10,000**	**21,76,120**	**0**	**21,76,120**		**-13,33,880**	
						Mj Hd (2210) Total:	**35,10,000**	**21,76,120**	**0**	**21,76,120**		**-13,33,880**	
						PLAN TOTAL:	**16,35,10,000**	**5,21,76,120**	**0**	**5,21,76,120**		**-11,13,33,880**	
4210	01	800	05	00	24		16,00,00,000	5,00,00,000	0	5,00,00,000	31.25	-11,00,00,000	-68.75
						Dtl Head (00) Total	**16,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**-11,00,00,000**	
						Sub Head (05)Total:	**16,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**-11,00,00,000**	
						Mnr Hd (800) Total:	**16,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**-11,00,00,000**	
						Sb Mj hd (01) Total	**16,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**-11,00,00,000**	
						Mj Hd (4210) Total:	**16,00,00,000**	**5,00,00,000**	**0**	**5,00,00,000**		**-11,00,00,000**	
						PLAN TOTAL:	**16,35,10,000**	**5,21,76,120**	**0**	**5,21,76,120**		**-11,13,33,880**	
CCO (SEC, MEDICAL EDU U.P. GOVT / DIRECTOR, AYURVEDIC TREATMENT, U.P., LUCKNOW / DIRECTOR, UN							**5,46,62,99,000**	**2,15,03,39,664**	**53,84,31,790**	**2,68,87,71,454**		**-2,77,75,27,546**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0034

SEC, MEDICAL EDU U.P. GOVT / DIRECTOR, HOMEOPATHY, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	02	102	03	01	01		90,00,000	39,21,791	8,10,583	47,32,374	52.58	-42,67,626	-47.42
					02		1,10,000	25,637	17,681	43,318	39.38	-66,682	-60.62
					03		74,70,000	30,32,298	6,01,708	36,34,006	48.65	-38,35,994	-51.35
					06		10,80,000	4,28,900	81,014	5,09,914	47.21	-5,70,086	-52.79
					08		3,60,000	25,836	0	25,836	7.18	-3,34,164	-92.82
					13		70,000	22,126	7,268	29,394	41.99	-40,606	-58.01
					15		5,00,000	2,84,091	0	2,84,091	56.82	-2,15,909	-43.18
					46		50,000	49,168	0	49,168	98.34	-832	-1.66
					47		1,05,000	47,314	0	47,314	45.06	-57,686	-54.94
					49		1,50,000	1,87,852	0	1,87,852	100.00	37,852	25.24
					Dtl Head (01) Total		**1,88,95,000**	**80,25,013**	**15,18,254**	**95,43,267**		**-93,51,733**	
					Sub Head (03)Total:		**1,88,95,000**	**80,25,013**	**15,18,254**	**95,43,267**		**-93,51,733**	
			04	01	01		15,00,00,000	6,08,96,974	1,81,06,930	7,90,03,904	52.67	-7,09,96,096	-47.33
					03		12,45,00,000	4,75,03,564	1,43,24,620	6,18,28,184	49.66	-6,26,71,816	-50.34
					04		9,60,000	1,39,138	34,749	1,73,887	18.11	-7,86,113	-81.89
					05		4,00,000	52,734	0	52,734	13.18	-3,47,266	-86.82
					06		1,56,02,000	54,61,625	15,88,141	70,49,766	45.19	-85,52,234	-54.81
					08		19,77,000	3,92,983	98,024	4,91,007	24.84	-14,85,993	-75.16
					09		6,00,000	61,591	9,240	70,831	11.81	-5,29,169	-88.19
					11		8,55,000	1,78,087	54,898	2,32,985	27.25	-6,22,015	-72.75
					12		7,85,000	91,733	48,542	1,40,275	17.87	-6,44,725	-82.13
					13		4,00,000	76,466	20,102	96,568	24.14	-3,03,432	-75.86
					16		1,00,000	41,320	7,948	49,268	49.27	-50,732	-50.73
					39		45,00,000	11,949	8,772	20,721	0.46	-44,79,279	-99.54
					40		5,84,000	1,01,989	78,771	1,80,760	30.95	-4,03,240	-69.05
					42		7,17,000	1,09,873	67,356	1,77,229	24.72	-5,39,771	-75.28
					47		7,00,000	1,07,299	52,815	1,60,114	22.87	-5,39,886	-77.13
					49		22,00,000	14,31,973	1,65,654	15,97,627	72.62	-6,02,373	-27.38
					51		3,36,000	14,394	5,000	19,394	5.77	-3,16,606	-94.23
					Dtl Head (01) Total		**30,52,16,000**	**11,66,73,692**	**3,46,71,562**	**15,13,45,254**		**-15,38,70,746**	
					Sub Head (04)Total:		**30,52,16,000**	**11,66,73,692**	**3,46,71,562**	**15,13,45,254**		**-15,38,70,746**	
			05	06	20		2,00,000	1,00,000	0	1,00,000	50.00	-1,00,000	-50.00
					Dtl Head (06) Total		**2,00,000**	**1,00,000**	**0**	**1,00,000**		**-1,00,000**	
					Sub Head (05)Total:		**2,00,000**	**1,00,000**	**0**	**1,00,000**		**-1,00,000**	
					Mnr Hd (102) Total:		**32,43,11,000**	**12,47,98,705**	**3,61,89,816**	**16,09,88,521**		**-16,33,22,479**	
					Sb Mj hd (02) Total		**32,43,11,000**	**12,47,98,705**	**3,61,89,816**	**16,09,88,521**		**-16,33,22,479**	
					Mj Hd (2210) Total:		**2,39,68,20,000**	**1,00,95,91,335**	**29,11,72,209**	**1,30,07,63,544**		**-1,09,60,56,456**	
04	102	03	01		01		95,00,00,000	43,17,35,015	12,49,78,187	55,67,13,202	58.60	-39,32,86,798	-41.40
					03		78,85,00,000	33,45,62,273	9,80,82,607	43,26,44,880	54.87	-35,58,55,120	-45.13
					04		68,15,000	21,82,767	3,98,764	25,81,531	37.88	-42,33,469	-62.12
					05		11,50,000	1,20,363	1,13,036	2,33,399	20.30	-9,16,601	-79.70
					06		8,69,30,000	2,36,20,284	69,09,567	3,05,29,851	35.12	-5,64,00,149	-64.88
					08		44,81,000	12,50,555	2,48,965	14,99,520	33.46	-29,81,480	-66.54
					11		32,20,000	10,03,940	1,23,161	11,27,101	35.00	-20,92,899	-65.00

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0034

SEC, MEDICAL EDU U.P. GOVT / DIRECTOR, HOMEOPATHY, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	04	102	03	01	12		22,85,000	5,48,201	1,48,672	6,96,873	30.50	-15,88,127	-69.50
					16		50,000	30,000	15,000	45,000	90.00	-5,000	-10.00
					17		19,76,000	16,800	38,400	55,200	2.79	-19,20,800	-97.21
					39		2,38,04,000	2,01,841	2,16,075	4,17,916	1.76	-2,33,86,084	-98.24
					40		61,05,000	7,29,912	2,36,606	9,66,518	15.83	-51,38,482	-84.17
					42		18,70,000	5,61,609	1,92,330	7,53,939	40.32	-11,16,061	-59.68
					45		4,50,000	18,773	0	18,773	4.17	-4,31,227	-95.83
					49		31,45,000	35,95,172	1,74,847	37,70,019	100.00	6,25,019	19.87
					51		2,00,000	69,725	10,000	79,725	39.86	-1,20,275	-60.14
					Dtl Head (01) Total		**1,88,09,81,000**	**80,02,47,230**	**23,18,86,217**	**1,03,21,33,447**		**-84,88,47,553**	
					Sub Head (03)Total:		**1,88,09,81,000**	**80,02,47,230**	**23,18,86,217**	**1,03,21,33,447**		**-84,88,47,553**	
					Mnr Hd (102) Total:		**1,88,09,81,000**	**80,02,47,230**	**23,18,86,217**	**1,03,21,33,447**		**-84,88,47,553**	
					Sb Mj hd (04) Total		**1,88,09,81,000**	**80,02,47,230**	**23,18,86,217**	**1,03,21,33,447**		**-84,88,47,553**	
					Mj Hd (2210) Total:		**2,39,68,20,000**	**1,00,95,91,335**	**29,11,72,209**	**1,30,07,63,544**		**-1,09,60,56,456**	
	05	102	03	01	01		7,56,02,000	3,49,17,056	95,76,641	4,44,93,697	58.85	-3,11,08,303	-41.15
					02		4,00,000	2,38,186	13,952	2,52,138	63.03	-1,47,862	-36.97
					03		6,27,50,000	2,69,76,897	80,38,750	3,50,15,647	55.80	-2,77,34,353	-44.20
					04		3,00,000	56,782	21,898	78,680	26.23	-2,21,320	-73.77
					06		81,50,000	33,94,832	9,02,198	42,97,030	52.72	-38,52,970	-47.28
					07		9,00,000	2,42,100	96,450	3,38,550	37.62	-5,61,450	-62.38
					08		4,70,000	2,67,242	0	2,67,242	56.86	-2,02,758	-43.14
					09		60,00,000	44,72,131	7,99,396	52,71,527	87.86	-7,28,473	-12.14
					11		4,51,000	1,33,446	39,145	1,72,591	38.27	-2,78,409	-61.73
					12		4,15,000	1,27,753	14,170	1,41,923	34.20	-2,73,077	-65.80
					13		90,000	19,916	7,036	26,952	29.95	-63,048	-70.05
					16		50,000	30,000	0	30,000	60.00	-20,000	-40.00
					21		3,20,00,000	1,24,16,241	34,34,565	1,58,50,806	49.53	-1,61,49,194	-50.47
					39		13,20,000	0	3,102	3,102	0.24	-13,16,898	-99.76
					40		3,60,000	41,715	0	41,715	11.59	-3,18,285	-88.41
					42		14,00,000	4,40,780	1,46,763	5,87,543	41.97	-8,12,457	-58.03
					46		1,55,000	59,977	0	59,977	38.70	-95,023	-61.30
					47		1,90,000	50,470	2,110	52,580	27.67	-1,37,420	-72.33
					49		5,25,000	6,59,876	0	6,59,876	100.00	1,34,876	25.69
					Dtl Head (01) Total		**19,15,28,000**	**8,45,45,400**	**2,30,96,176**	**10,76,41,576**		**-8,38,86,424**	
					Sub Head (03)Total:		**19,15,28,000**	**8,45,45,400**	**2,30,96,176**	**10,76,41,576**		**-8,38,86,424**	
					Mnr Hd (102) Total:		**19,15,28,000**	**8,45,45,400**	**2,30,96,176**	**10,76,41,576**		**-8,38,86,424**	
					Sb Mj hd (05) Total		**19,15,28,000**	**8,45,45,400**	**2,30,96,176**	**10,76,41,576**		**-8,38,86,424**	
					Mj Hd (2210) Total:		**2,39,68,20,000**	**1,00,95,91,335**	**29,11,72,209**	**1,30,07,63,544**		**-1,09,60,56,456**	
					NONPLAN TOTAL:		**2,39,68,20,000**	**1,00,95,91,335**	**29,11,72,209**	**1,30,07,63,544**		**-1,09,60,56,456**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4210	01	800	09	00	24		14,45,01,000	3,80,91,000	3,68,39,000	7,49,30,000	51.85	-6,95,71,000	-48.15

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0034

SEC, MEDICAL EDU U.P. GOVT / DIRECTOR, HOMEOPATHY, U.P., LUCKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4210	01	800	09	00		**Dtl Head (00) Total**	**14,45,01,000**	**3,80,91,000**	**3,68,39,000**	**7,49,30,000**		**-6,95,71,000**	
						Sub Head (09)Total:	**14,45,01,000**	**3,80,91,000**	**3,68,39,000**	**7,49,30,000**		**-6,95,71,000**	
						Mnr Hd (800) Total:	**14,45,01,000**	**3,80,91,000**	**3,68,39,000**	**7,49,30,000**		**-6,95,71,000**	
						Sb Mj hd (01) Total	**14,45,01,000**	**3,80,91,000**	**3,68,39,000**	**7,49,30,000**		**-6,95,71,000**	
						Mj Hd (4210) Total:	**14,45,01,000**	**3,80,91,000**	**3,68,39,000**	**7,49,30,000**		**-6,95,71,000**	
						PLAN TOTAL:	**14,45,01,000**	**3,80,91,000**	**3,68,39,000**	**7,49,30,000**		**-6,95,71,000**	
CCO (SEC, MEDICAL EDU U.P. GOVT / DIRECTOR, HOMEOPATHY, U.P., LUCKNOW) TOTAL:							**2,54,13,21,000**	**1,04,76,82,335**	**32,80,11,209**	**1,37,56,93,544**		**-1,16,56,27,456**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0035

SEC, FAMILY WELFARE U.P. GOVT / DIRECTOR GENERAL, FAMILY WELFARE, U.P. / DIRECTOR, STATE FAMILY WELFARE TRG INSTITUTION, U.P

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2211	00	101	01	01	01		0	66,480	0	66,480	100.00	66,480	100.00
					03		0	28,451	0	28,451	100.00	28,451	100.00
					06		0	3,670	0	3,670	100.00	3,670	100.00
					Dtl Head (01) Total		**0**	**98,601**	**0**	**98,601**		**98,601**	
					Sub Head (01)Total:		**0**	**98,601**	**0**	**98,601**		**98,601**	
					Mnr Hd (101) Total:		**0**	**98,601**	**0**	**98,601**		**98,601**	
		103	01	02	01		0	1,14,067	0	1,14,067	100.00	1,14,067	100.00
					03		0	30,485	0	30,485	100.00	30,485	100.00
					06		0	3,260	0	3,260	100.00	3,260	100.00
					Dtl Head (02) Total		**0**	**1,47,812**	**0**	**1,47,812**		**1,47,812**	
					Sub Head (01)Total:		**0**	**1,47,812**	**0**	**1,47,812**		**1,47,812**	
					Mnr Hd (103) Total:		**0**	**1,47,812**	**0**	**1,47,812**		**1,47,812**	
		104	03	00	15		3,75,00,000	1,13,55,482	21,36,290	1,34,91,772	35.98	-2,40,08,228	-64.02
					Dtl Head (00) Total		**3,75,00,000**	**1,13,55,482**	**21,36,290**	**1,34,91,772**		**-2,40,08,228**	
					Sub Head (03)Total:		**3,75,00,000**	**1,13,55,482**	**21,36,290**	**1,34,91,772**		**-2,40,08,228**	
					Mnr Hd (104) Total:		**3,75,00,000**	**1,13,55,482**	**21,36,290**	**1,34,91,772**		**-2,40,08,228**	
					Sb Mj hd (00) Total		**3,75,00,000**	**1,16,01,895**	**21,36,290**	**1,37,38,185**		**-2,37,61,815**	
					Mj Hd (2211) Total:		**3,75,00,000**	**1,16,01,895**	**21,36,290**	**1,37,38,185**		**-2,37,61,815**	
					NONPLAN TOTAL:		**3,75,00,000**	**1,16,01,895**	**21,36,290**	**1,37,38,185**		**-2,37,61,815**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2211	00	001	01	01	01		55,00,000	28,38,174	4,40,618	32,78,792	59.61	-22,21,208	-40.39
					03		45,65,000	23,00,277	3,04,800	26,05,077	57.07	-19,59,923	-42.93
					06		12,10,000	4,52,989	76,697	5,29,686	43.78	-6,80,314	-56.22
					Dtl Head (01) Total		**1,12,75,000**	**55,91,440**	**8,22,115**	**64,13,555**		**-48,61,445**	
				02	01		3,35,00,000	1,75,50,720	26,59,316	2,02,10,036	60.33	-1,32,89,964	-39.67
					02		7,92,000	3,70,288	1,11,450	4,81,738	60.83	-3,10,262	-39.17
					03		2,78,05,000	1,45,11,775	21,31,655	1,66,43,430	59.86	-1,11,61,570	-40.14
					04		4,85,000	3,85,532	0	3,85,532	79.49	-99,468	-20.51
					05		1,20,000	1,13,794	0	1,13,794	94.83	-6,206	-5.17
					06		40,00,000	18,23,930	3,06,729	21,30,659	53.27	-18,69,341	-46.73
					07		75,000	765	0	765	1.02	-74,235	-98.98
					08		4,40,000	1,25,000	0	1,25,000	28.41	-3,15,000	-71.59
					09		13,00,000	9,69,077	0	9,69,077	74.54	-3,30,923	-25.46
					10		20,85,000	5,52,030	0	5,52,030	26.48	-15,32,970	-73.52
					11		6,60,000	32,990	0	32,990	5.00	-6,27,010	-95.00
					12		4,40,000	1,39,611	6,498	1,46,109	33.21	-2,93,891	-66.79
					13		4,40,000	1,60,298	21,429	1,81,727	41.30	-2,58,273	-58.70
					16		3,60,000	89,731	11,850	1,01,581	28.22	-2,58,419	-71.78
					17		21,00,000	4,44,423	0	4,44,423	21.16	-16,55,577	-78.84

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0035

SEC, FAMILY WELFARE U.P. GOVT / DIRECTOR GENERAL, FAMILY WELFARE, U.P. / DIRECTOR, STATE FAMILY WELFARE TRG INSTITUTION, U.P

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2211	00	001	01	02	42		14,50,000	2,26,791	1,20,682	3,47,473	23.96	-11,02,527	-76.04
					47		2,20,000	59,800	12,600	72,400	32.91	-1,47,600	-67.09
					49		6,00,000	1,24,813	87,573	2,12,386	35.40	-3,87,614	-64.60
					51		60,000	0	1,360	1,360	2.27	-58,640	-97.73
					Dtl Head (02) Total		**7,69,32,000**	**3,76,81,368**	**54,71,142**	**4,31,52,510**		**-3,37,79,490**	
				04	01		14,74,65,000	6,50,15,004	1,85,88,009	8,36,03,013	56.69	-6,38,61,987	-43.31
					03		12,23,96,000	5,05,86,970	1,37,19,999	6,43,06,969	52.54	-5,80,89,031	-47.46
					04		43,20,000	4,29,741	1,14,945	5,44,686	12.61	-37,75,314	-87.39
					05		4,40,000	18,561	0	18,561	4.22	-4,21,439	-95.78
					06		1,66,80,000	53,98,953	14,44,228	68,43,181	41.03	-98,36,819	-58.97
					08		13,50,000	2,37,482	1,25,340	3,62,822	26.88	-9,87,178	-73.12
					11		16,20,000	1,02,519	29,975	1,32,494	8.18	-14,87,506	-91.82
					12		13,50,000	85,357	12,130	97,487	7.22	-12,52,513	-92.78
					13		12,25,000	1,57,930	11,193	1,69,123	13.81	-10,55,877	-86.19
					42		13,50,000	2,05,499	27,750	2,33,249	17.28	-11,16,751	-82.72
					49		22,41,000	6,43,014	1,95,102	8,38,116	37.40	-14,02,884	-62.60
					Dtl Head (04) Total		**30,04,37,000**	**12,28,81,030**	**3,42,68,671**	**15,71,49,701**		**-14,32,87,299**	
				05	01		20,60,000	6,54,630	3,38,002	9,92,632	48.19	-10,67,368	-51.81
					03		17,10,000	5,14,748	2,54,536	7,69,284	44.99	-9,40,716	-55.01
					06		2,75,000	80,710	37,030	1,17,740	42.81	-1,57,260	-57.19
					Dtl Head (05) Total		**40,45,000**	**12,50,088**	**6,29,568**	**18,79,656**		**-21,65,344**	
				06	01		36,62,000	15,45,222	3,38,420	18,83,642	51.44	-17,78,358	-48.56
					03		30,39,000	11,90,481	2,40,379	14,30,860	47.08	-16,08,140	-52.92
					04		55,000	7,842	0	7,842	14.26	-47,158	-85.74
					06		4,10,000	1,79,172	35,470	2,14,642	52.35	-1,95,358	-47.65
					08		45,000	8,480	0	8,480	18.85	-36,520	-81.15
					11		28,000	2,771	0	2,771	9.90	-25,229	-90.10
					13		40,000	9,570	4,184	13,754	34.39	-26,246	-65.62
					49		70,000	6,462	0	6,462	9.23	-63,538	-90.77
					Dtl Head (06) Total		**73,49,000**	**29,50,000**	**6,18,453**	**35,68,453**		**-37,80,547**	
				08	01		5,62,10,000	2,05,81,659	49,81,839	2,55,63,498	45.48	-3,06,46,502	-54.52
					03		4,66,54,000	1,62,36,286	38,54,967	2,00,91,253	43.06	-2,65,62,747	-56.94
					04		20,70,000	1,03,816	27,562	1,31,378	6.35	-19,38,622	-93.65
					06		67,90,000	18,19,584	4,33,543	22,53,127	33.18	-45,36,873	-66.82
					08		2,60,000	17,007	27,817	44,824	17.24	-2,15,176	-82.76
					11		6,20,000	47,653	13,510	61,163	9.87	-5,58,837	-90.14
					12		2,60,000	11,998	0	11,998	4.62	-2,48,002	-95.39
					42		3,10,000	10,800	3,000	13,800	4.45	-2,96,200	-95.55
					49		5,20,000	35,510	0	35,510	6.83	-4,84,490	-93.17
					Dtl Head (08) Total		**11,36,94,000**	**3,88,64,313**	**93,42,238**	**4,82,06,551**		**-6,54,87,449**	
					Sub Head (01)Total:		**51,37,32,000**	**20,92,18,239**	**5,11,52,187**	**26,03,70,426**		**-25,33,61,574**	
					Mnr Hd (001) Total:		**51,37,32,000**	**20,92,18,239**	**5,11,52,187**	**26,03,70,426**		**-25,33,61,574**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0035

SEC, FAMILY WELFARE U.P. GOVT / DIRECTOR GENERAL, FAMILY WELFARE, U.P. / DIRECTOR, STATE FAMILY WELFARE TRG INSTITUTION, U.P

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2211	00	003	01	01	01		5,59,53,000	1,82,20,312	53,50,647	2,35,70,959	42.13	-3,23,82,041	-57.87
					03		4,64,41,000	1,42,90,328	42,49,281	1,85,39,609	39.92	-2,79,01,391	-60.08
					04		2,77,000	13,875	22,449	36,324	13.11	-2,40,676	-86.89
					06		59,75,000	21,54,099	5,92,975	27,47,074	45.98	-32,27,926	-54.02
					08		2,92,000	96,410	1,000	97,410	33.36	-1,94,590	-66.64
					09		16,17,000	8,45,641	81,220	9,26,861	57.32	-6,90,139	-42.68
					11		1,76,000	39,011	0	39,011	22.17	-1,36,989	-77.83
					12		2,31,000	28,340	34,100	62,440	27.03	-1,68,560	-72.97
					13		1,43,000	17,523	1,309	18,832	13.17	-1,24,168	-86.83
					42		57,00,000	1,33,738	85,182	2,18,920	3.84	-54,81,080	-96.16
					49		3,19,000	1,31,447	36,582	1,68,029	52.67	-1,50,971	-47.33
					Dtl Head (01) Total		**11,71,24,000**	**3,59,70,724**	**1,04,54,745**	**4,64,25,469**		**-7,06,98,531**	
				02	01		6,86,25,000	1,69,51,042	43,41,038	2,12,92,080	31.03	-4,73,32,920	-68.97
					03		5,69,59,000	1,30,92,564	32,75,685	1,63,68,249	28.74	-4,05,90,751	-71.26
					04		2,10,000	25,000	0	25,000	11.91	-1,85,000	-88.09
					06		85,45,000	12,61,985	3,06,763	15,68,748	18.36	-69,76,252	-81.64
					08		2,35,000	28,380	2,000	30,380	12.93	-2,04,620	-87.07
					09		26,60,000	58,095	17,208	75,303	2.83	-25,84,697	-97.17
					11		2,00,000	29,000	0	29,000	14.50	-1,71,000	-85.50
					17		3,50,000	3,50,000	0	3,50,000	100.00	0	0.00
					42		2,35,000	40,000	0	40,000	17.02	-1,95,000	-82.98
					49		4,00,000	0	59,493	59,493	14.87	-3,40,507	-85.13
					Dtl Head (02) Total		**13,84,19,000**	**3,18,36,066**	**80,02,187**	**3,98,38,253**		**-9,85,80,747**	
					Sub Head (01)Total:		**25,55,43,000**	**6,78,06,790**	**1,84,56,932**	**8,62,63,722**		**-16,92,79,278**	
					Mnr Hd (003) Total:		**25,55,43,000**	**6,78,06,790**	**1,84,56,932**	**8,62,63,722**		**-16,92,79,278**	
		101	01	01	01		1,90,16,92,000	50,58,81,750	14,46,35,826	65,05,17,576	34.21	-1,25,11,74,424	-65.79
					03		1,57,84,04,000	37,39,93,762	11,12,45,132	48,52,38,894	30.74	-1,09,31,65,106	-69.26
					04		2,85,16,000	34,22,454	6,57,032	40,79,486	14.31	-2,44,36,514	-85.69
					05		7,70,000	67,193	0	67,193	8.73	-7,02,807	-91.27
					06		9,07,50,000	2,36,95,854	66,23,852	3,03,19,706	33.41	-6,04,30,294	-66.59
					08		19,00,000	2,01,815	56,226	2,58,041	13.58	-16,41,959	-86.42
					11		39,60,000	4,25,043	1,05,358	5,30,401	13.39	-34,29,599	-86.61
					12		22,00,000	76,135	17,130	93,265	4.24	-21,06,735	-95.76
					42		50,00,000	11,49,555	1,75,306	13,24,861	26.50	-36,75,139	-73.50
					49		50,00,000	4,52,982	7,36,140	11,89,122	23.78	-38,10,878	-76.22
					51		2,11,000	1,360	0	1,360	0.65	-2,09,640	-99.35
					Dtl Head (01) Total		**3,61,84,03,000**	**90,93,67,903**	**26,42,52,002**	**1,17,36,19,905**		**-2,44,47,83,095**	
				02	01		4,90,72,26,000	1,73,05,01,890	49,14,59,751	2,22,19,61,641	45.28	-2,68,52,64,359	-54.72
					03		4,07,29,98,000	1,28,18,00,539	37,45,74,256	1,65,63,74,795	40.67	-2,41,66,23,205	-59.33
					04		3,67,77,000	45,59,719	2,43,361	48,03,080	13.06	-3,19,73,920	-86.94
					05		10,00,000	27,998	0	27,998	2.80	-9,72,002	-97.20
					06		11,55,00,000	3,86,03,928	1,02,81,157	4,88,85,085	42.32	-6,66,14,915	-57.68
					49		42,35,000	9,99,601	2,33,543	12,33,144	29.12	-30,01,856	-70.88

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0035

SEC, FAMILY WELFARE U.P. GOVT / DIRECTOR GENERAL, FAMILY WELFARE, U.P. / DIRECTOR, STATE FAMILY WELFARE TRG INSTITUTION, U.P

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2211	00	101	01	02		**Dtl Head (02) Total**	**9,13,77,36,000**	**3,05,64,93,675**	**87,67,92,068**	**3,93,32,85,743**		**-5,20,44,50,257**	
						Sub Head (01)Total:	**12,75,61,39,000**	**3,96,58,61,578**	**1,14,10,44,070**	**5,10,69,05,648**		**-7,64,92,33,352**	
						Mnr Hd (101) Total:	**12,75,61,39,000**	**3,96,58,61,578**	**1,14,10,44,070**	**5,10,69,05,648**		**-7,64,92,33,352**	
		102	01	01	01		23,36,83,000	10,68,98,828	3,13,75,055	13,82,73,883	59.17	-9,54,09,117	-40.83
					03		19,39,57,000	7,76,73,461	2,38,44,054	10,15,17,515	52.34	-9,24,39,485	-47.66
					04		7,70,000	22,518	18,200	40,718	5.29	-7,29,282	-94.71
					06		2,99,47,000	1,16,90,427	33,07,555	1,49,97,982	50.08	-1,49,49,018	-49.92
					08		4,40,000	1,01,224	38,438	1,39,662	31.74	-3,00,338	-68.26
					09		9,00,000	9,908	0	9,908	1.10	-8,90,092	-98.90
					11		13,20,000	2,46,319	95,000	3,41,319	25.86	-9,78,681	-74.14
					12		11,00,000	78,240	26,676	1,04,916	9.54	-9,95,084	-90.46
					17		10,00,000	1,49,718	64,350	2,14,068	21.41	-7,85,932	-78.59
					42		17,38,000	5,13,267	85,434	5,98,701	34.45	-11,39,299	-65.55
					49		12,60,000	5,88,071	1,74,552	7,62,623	60.53	-4,97,377	-39.47
						Dtl Head (01) Total	**46,61,15,000**	**19,79,71,981**	**5,90,29,314**	**25,70,01,295**		**-20,91,13,705**	
						Sub Head (01)Total:	**46,61,15,000**	**19,79,71,981**	**5,90,29,314**	**25,70,01,295**		**-20,91,13,705**	
						Mnr Hd (102) Total:	**46,61,15,000**	**19,79,71,981**	**5,90,29,314**	**25,70,01,295**		**-20,91,13,705**	
		103	01	02	01		1,61,18,40,000	62,29,37,634	16,41,96,825	78,71,34,459	48.83	-82,47,05,541	-51.17
					03		1,33,78,27,000	46,36,19,904	12,80,54,310	59,16,74,214	44.23	-74,61,52,786	-55.77
					04		1,32,80,000	8,73,797	1,84,532	10,58,329	7.97	-1,22,21,671	-92.03
					06		12,89,47,000	1,64,55,329	44,39,746	2,08,95,075	16.20	-10,80,51,925	-83.80
					08		80,000	32,160	0	32,160	40.20	-47,840	-59.80
					11		70,000	20,301	0	20,301	29.00	-49,699	-71.00
					13		30,000	7,243	0	7,243	24.15	-22,757	-75.85
					16		40,000	12,109	0	12,109	30.28	-27,891	-69.73
					17		2,00,000	600	0	600	0.30	-1,99,400	-99.70
					42		80,000	30,104	0	30,104	37.63	-49,896	-62.37
					47		45,000	11,000	0	11,000	24.45	-34,000	-75.55
					49		22,00,000	0	1,25,795	1,25,795	5.72	-20,74,205	-94.28
						Dtl Head (02) Total	**3,09,46,39,000**	**1,10,40,00,181**	**29,70,01,208**	**1,40,10,01,389**		**-1,69,36,37,611**	
						Sub Head (01)Total:	**3,09,46,39,000**	**1,10,40,00,181**	**29,70,01,208**	**1,40,10,01,389**		**-1,69,36,37,611**	
						Mnr Hd (103) Total:	**3,09,46,39,000**	**1,10,40,00,181**	**29,70,01,208**	**1,40,10,01,389**		**-1,69,36,37,611**	
		200	01	01	01		32,15,41,000	12,88,35,412	3,30,32,681	16,18,68,093	50.34	-15,96,72,907	-49.66
					03		26,68,79,000	9,58,09,088	2,56,92,750	12,15,01,838	45.53	-14,53,77,162	-54.47
					04		9,00,000	27,401	4,860	32,261	3.58	-8,67,739	-96.42
					06		1,76,00,000	66,32,781	16,81,886	83,14,667	47.24	-92,85,333	-52.76
					08		7,70,000	50,514	11,993	62,507	8.12	-7,07,493	-91.88
					11		15,95,000	1,32,059	35,067	1,67,126	10.48	-14,27,874	-89.52
					12		14,30,000	1,01,396	18,617	1,20,013	8.39	-13,09,987	-91.61
					15		41,80,000	2,33,170	1,19,160	3,52,330	8.43	-38,27,670	-91.57
					42		15,40,000	1,45,760	4,79,084	6,24,844	40.57	-9,15,156	-59.43
					49		16,00,000	6,887	0	6,887	0.43	-15,93,113	-99.57
						Dtl Head (01) Total	**61,80,35,000**	**23,19,74,468**	**6,10,76,098**	**29,30,50,566**		**-32,49,84,434**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0035

SEC, FAMILY WELFARE U.P. GOVT / DIRECTOR GENERAL, FAMILY WELFARE, U.P. / DIRECTOR, STATE FAMILY WELFARE TRG INSTITUTION, U.P

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2211	00	200	01			**Sub Head (01)Total:**	**61,80,35,000**	**23,19,74,468**	**6,10,76,098**	**29,30,50,566**		**-32,49,84,434**	
						Mnr Hd (200) Total:	**61,80,35,000**	**23,19,74,468**	**6,10,76,098**	**29,30,50,566**		**-32,49,84,434**	
		800	01	01	42		7,56,76,46,000	6,59,42,58,000	0	6,59,42,58,000	87.14	-97,33,88,000	-12.86
						Dtl Head (01) Total	**7,56,76,46,000**	**6,59,42,58,000**	**0**	**6,59,42,58,000**		**-97,33,88,000**	
						Sub Head (01)Total:	**7,56,76,46,000**	**6,59,42,58,000**	**0**	**6,59,42,58,000**		**-97,33,88,000**	
						Mnr Hd (800) Total:	**7,56,76,46,000**	**6,59,42,58,000**	**0**	**6,59,42,58,000**		**-97,33,88,000**	
						Sb Mj hd (00) Total	**25,27,18,49,000**	**12,37,10,91,237**	**1,62,77,59,809**	**13,99,88,51,046**		**-11,27,29,97,954**	
						Mj Hd (2211) Total:	**25,27,18,49,000**	**12,37,10,91,237**	**1,62,77,59,809**	**13,99,88,51,046**		**-11,27,29,97,954**	
						PLAN TOTAL:	**25,27,18,49,000**	**12,37,10,91,237**	**1,62,77,59,809**	**13,99,88,51,046**		**-11,27,29,97,954**	
CCO (SEC, FAMILY WELFARE U.P. GOVT / DIRECTOR GENERAL, FAMILY WELFARE, U.P. / DIRECTOR, STATE F							**25,30,93,49,000**	**12,38,26,93,132**	**1,62,98,96,099**	**14,01,25,89,231**		**-11,29,67,59,769**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0036

SECRETARY, MEDICAL AND HEALTH, U.P., LUCKNOW /SECRETARY, FOOD & MEDICINE ADMINISTRATION, U.P. GOVT./MAHANIDESHAK, MEDICAL AND HEALTH, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	06	001	03	00	01		4,24,36,000	1,73,26,300	32,86,156	2,06,12,456	48.57	-2,18,23,544	-51.43
					03		3,52,22,000	1,34,39,422	23,20,467	1,57,59,889	44.74	-1,94,62,111	-55.26
					04		3,00,000	36,101	7,086	43,187	14.40	-2,56,813	-85.60
					06		50,92,000	20,28,718	3,75,601	24,04,319	47.22	-26,87,681	-52.78
					08		1,30,000	15,372	0	15,372	11.83	-1,14,628	-88.17
					11		1,00,000	3,641	0	3,641	3.64	-96,359	-96.36
					12		1,00,000	3,850	0	3,850	3.85	-96,150	-96.15
					13		20,000	800	0	800	4.01	-19,200	-96.00
					42		10,00,000	98,074	0	98,074	9.81	-9,01,926	-90.19
					49		7,00,000	5,53,778	0	5,53,778	79.11	-1,46,222	-20.89
					Dtl Head (00) Total		**8,51,00,000**	**3,35,06,056**	**59,89,310**	**3,94,95,366**		**-4,56,04,634**	
					Sub Head (03)Total:		**8,51,00,000**	**3,35,06,056**	**59,89,310**	**3,94,95,366**		**-4,56,04,634**	
					Mnr Hd (001) Total:		**8,51,00,000**	**3,35,06,056**	**59,89,310**	**3,94,95,366**		**-4,56,04,634**	
		003	04	00	01		2,06,00,000	83,88,407	30,98,846	1,14,87,253	55.76	-91,12,747	-44.24
					02		7,70,000	9,960	0	9,960	1.29	-7,60,040	-98.71
					03		1,70,98,000	65,01,648	18,95,301	83,96,949	49.11	-87,01,051	-50.89
					04		3,00,000	9,400	0	9,400	3.13	-2,90,600	-96.87
					06		24,72,000	6,57,872	2,66,545	9,24,417	37.40	-15,47,583	-62.60
					08		2,50,000	32,082	13,476	45,558	18.22	-2,04,442	-81.78
					09		20,00,000	39,742	0	39,742	1.99	-19,60,258	-98.01
					11		6,50,000	44,810	4,215	49,025	7.54	-6,00,975	-92.46
					12		2,30,000	10,000	0	10,000	4.35	-2,20,000	-95.65
					13		1,10,000	6,509	0	6,509	5.92	-1,03,491	-94.08
					15		23,00,000	2,50,960	5,690	2,56,650	11.16	-20,43,350	-88.84
					29		1,05,00,000	2,72,901	21,23,883	23,96,784	22.83	-81,03,216	-77.17
					39		6,00,000	25,584	0	25,584	4.26	-5,74,416	-95.74
					42		3,00,000	14,940	0	14,940	4.98	-2,85,060	-95.02
					49		9,35,000	0	28,291	28,291	3.03	-9,06,709	-96.97
					Dtl Head (00) Total		**5,91,15,000**	**1,62,64,815**	**74,36,247**	**2,37,01,062**		**-3,54,13,938**	
					Sub Head (04)Total:		**5,91,15,000**	**1,62,64,815**	**74,36,247**	**2,37,01,062**		**-3,54,13,938**	
					Mnr Hd (003) Total:		**5,91,15,000**	**1,62,64,815**	**74,36,247**	**2,37,01,062**		**-3,54,13,938**	
		101	03	00	01		2,03,94,00,000	67,44,61,956	18,58,62,327	86,03,24,283	42.19	-1,17,90,75,717	-57.81
					02		30,00,000	5,70,445	50,000	6,20,445	20.68	-23,79,555	-79.32
					03		1,69,27,02,000	49,91,35,640	13,95,69,168	63,87,04,808	37.73	-1,05,39,97,192	-62.27
					04		2,70,00,000	29,11,658	4,69,748	33,81,406	12.52	-2,36,18,594	-87.48
					05		15,80,000	27,551	0	27,551	1.74	-15,52,449	-98.26
					06		24,47,28,000	4,90,62,980	1,30,09,036	6,20,72,016	25.36	-18,26,55,984	-74.64
					08		67,00,000	13,44,211	2,05,894	15,50,105	23.14	-51,49,895	-76.86
					09		33,00,000	16,000	0	16,000	0.48	-32,84,000	-99.52
					11		96,00,000	16,58,603	1,66,211	18,24,814	19.01	-77,75,186	-80.99
					12		16,00,000	2,98,452	0	2,98,452	18.65	-13,01,548	-81.35
					13		11,50,000	1,46,382	31,806	1,78,188	15.49	-9,71,812	-84.51
					15		1,70,00,000	42,29,471	15,02,553	57,32,024	33.72	-1,12,67,976	-66.28
					39		6,50,00,000	1,76,65,871	15,49,956	1,92,15,827	29.56	-4,57,84,173	-70.44

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0036

SECRETARY, MEDICAL AND HEALTH, U.P., LUCKNOW /SECRETARY, FOOD & MEDICINE ADMINISTRATION, U.P. GOVT./MAHANIDESHAK, MEDICAL AND HEALTH, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	06	101	03	00	42	1,50,00,000	60,09,785	4,39,988	64,49,773	43.00	-85,50,227	-57.00
					43	6,50,00,000	2,34,35,873	12,05,291	2,46,41,164	37.91	-4,03,58,836	-62.09
					47	6,50,000	0	29,970	29,970	4.61	-6,20,030	-95.39
					49	1,00,00,000	68,28,473	9,96,588	78,25,061	78.25	-21,74,939	-21.75
					Dtl Head (00) Total	**4,20,34,10,000**	**1,28,78,03,351**	**34,50,88,536**	**1,63,28,91,887**		**-2,57,05,18,113**	
					Sub Head (03)Total:	**4,20,34,10,000**	**1,28,78,03,351**	**34,50,88,536**	**1,63,28,91,887**		**-2,57,05,18,113**	
					Mnr Hd (101) Total:	**4,20,34,10,000**	**1,28,78,03,351**	**34,50,88,536**	**1,63,28,91,887**		**-2,57,05,18,113**	
					Sb Mj hd (06) Total	**4,34,76,25,000**	**1,33,75,74,222**	**35,85,14,093**	**1,69,60,88,315**		**-2,65,15,36,685**	
					Mj Hd (2210) Total:	**4,38,73,10,000**	**1,35,25,55,683**	**36,32,52,146**	**1,71,58,07,829**		**-2,67,15,02,171**	
	80	800	03	02	01	1,85,00,000	71,44,850	25,09,806	96,54,656	52.19	-88,45,344	-47.81
					03	1,53,55,000	53,69,110	18,67,498	72,36,608	47.13	-81,18,392	-52.87
					04	90,000	1,200	0	1,200	1.33	-88,800	-98.67
					06	22,20,000	5,69,065	1,77,670	7,46,735	33.64	-14,73,265	-66.36
					08	70,000	10,643	5,490	16,133	23.05	-53,867	-76.95
					09	5,00,000	6,86,265	0	6,86,265	100.00	1,86,265	37.25
					10	5,00,000	18,000	0	18,000	3.60	-4,82,000	-96.40
					13	80,000	45,199	1,452	46,651	58.31	-33,349	-41.69
					15	3,70,000	1,75,999	77,322	2,53,321	68.47	-1,16,679	-31.53
					17	10,00,000	6,21,165	0	6,21,165	62.12	-3,78,835	-37.88
					29	5,00,000	3,27,090	0	3,27,090	65.42	-1,72,910	-34.58
					44	1,00,000	0	39,355	39,355	39.36	-60,645	-60.64
					49	4,00,000	12,875	59,460	72,335	18.08	-3,27,665	-81.92
					Dtl Head (02) Total	**3,96,85,000**	**1,49,81,461**	**47,38,053**	**1,97,19,514**		**-1,99,65,486**	
					Sub Head (03)Total:	**3,96,85,000**	**1,49,81,461**	**47,38,053**	**1,97,19,514**		**-1,99,65,486**	
					Mnr Hd (800) Total:	**3,96,85,000**	**1,49,81,461**	**47,38,053**	**1,97,19,514**		**-1,99,65,486**	
					Sb Mj hd (80) Total	**3,96,85,000**	**1,49,81,461**	**47,38,053**	**1,97,19,514**		**-1,99,65,486**	
					Mj Hd (2210) Total:	**4,38,73,10,000**	**1,35,25,55,683**	**36,32,52,146**	**1,71,58,07,829**		**-2,67,15,02,171**	
					NONPLAN TOTAL:	**4,38,73,10,000**	**1,35,25,55,683**	**36,32,52,146**	**1,71,58,07,829**		**-2,67,15,02,171**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	06	001	04	00	01	19,09,17,000	8,02,16,507	2,41,75,353	10,43,91,860	54.68	-8,65,25,140	-45.32
					02	35,00,000	12,50,445	5,29,834	17,80,279	50.87	-17,19,721	-49.13
					03	15,84,61,000	6,20,74,352	1,85,39,141	8,06,13,493	50.87	-7,78,47,507	-49.13
					04	20,00,000	1,69,823	0	1,69,823	8.49	-18,30,177	-91.51
					06	1,90,91,000	73,07,765	21,73,652	94,81,417	49.66	-96,09,583	-50.34
					08	1,00,00,000	2,30,029	1,21,711	3,51,740	3.52	-96,48,260	-96.48
					09	20,00,000	6,32,504	2,54,553	8,87,057	44.35	-11,12,943	-55.65
					11	19,45,000	44,005	38,883	82,888	4.26	-18,62,112	-95.74
					12	1,00,00,000	1,61,501	31,960	1,93,461	1.93	-98,06,539	-98.07
					13	20,00,000	2,17,938	41,884	2,59,822	12.99	-17,40,178	-87.01
					15	60,00,000	9,33,932	44,133	9,78,065	16.30	-50,21,935	-83.70

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0036

SECRETARY, MEDICAL AND HEALTH, U.P., LUCKNOW /SECRETARY, FOOD & MEDICINE ADMINISTRATION, U.P. GOVT./MAHANIDESHAK, MEDICAL AND HEALTH, U.P., LUCKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	06	001	04	00	16		15,00,000	92,618	0	92,618	6.17	-14,07,382	-93.83
					23		2,00,000	45,000	50,000	95,000	47.50	-1,05,000	-52.50
					29		60,00,000	7,421	0	7,421	0.12	-59,92,579	-99.88
					42		25,00,000	31,030	9,744	40,774	1.63	-24,59,226	-98.37
					47		8,00,000	0	4,200	4,200	0.53	-7,95,800	-99.47
					49		10,00,000	5,68,805	44,985	6,13,790	61.38	-3,86,210	-38.62
						Dtl Head (00) Total	**41,79,14,000**	**15,39,83,675**	**4,60,60,033**	**20,00,43,708**		**-21,78,70,292**	
						Sub Head (04)Total:	**41,79,14,000**	**15,39,83,675**	**4,60,60,033**	**20,00,43,708**		**-21,78,70,292**	
						Mnr Hd (001) Total:	**41,79,14,000**	**15,39,83,675**	**4,60,60,033**	**20,00,43,708**		**-21,78,70,292**	
		101	03	00	01		0	8,220	0	8,220	100.00	8,220	100.00
					03		0	6,408	0	6,408	100.00	6,408	100.00
					06		0	600	0	600	100.00	600	100.00
						Dtl Head (00) Total	**0**	**15,228**	**0**	**15,228**		**15,228**	
						Sub Head (03)Total:	**0**	**15,228**	**0**	**15,228**		**15,228**	
						Mnr Hd (101) Total:	**0**	**15,228**	**0**	**15,228**		**15,228**	
						Sb Mj hd (06) Total	**41,79,14,000**	**15,39,98,903**	**4,60,60,033**	**20,00,58,936**		**-21,78,55,064**	
						Mj Hd (2210) Total:	**41,79,14,000**	**15,39,98,903**	**4,60,60,033**	**20,00,58,936**		**-21,78,55,064**	
						PLAN TOTAL:	**44,79,14,000**	**15,39,98,903**	**4,60,60,032**	**20,00,58,935**		**-24,78,55,065**	
4210	04	107	03	00	24		3,00,00,000	0	-1	-1	0.00	-3,00,00,001	-100.00
						Dtl Head (00) Total	**3,00,00,000**	**0**	**-1**	**-1**		**-3,00,00,001**	
						Sub Head (03)Total:	**3,00,00,000**	**0**	**-1**	**-1**		**-3,00,00,001**	
						Mnr Hd (107) Total:	**3,00,00,000**	**0**	**-1**	**-1**		**-3,00,00,001**	
						Sb Mj hd (04) Total	**3,00,00,000**	**0**	**-1**	**-1**		**-3,00,00,001**	
						Mj Hd (4210) Total:	**3,00,00,000**	**0**	**-1**	**-1**		**-3,00,00,001**	
						PLAN TOTAL:	**44,79,14,000**	**15,39,98,903**	**4,60,60,032**	**20,00,58,935**		**-24,78,55,065**	
CCO (SECRETARY, MEDICAL AND HEALTH, U.P., LUCKNOW /SECRETARY, FOOD & MEDICINE ADMINISTRATIO							**4,83,52,24,000**	**1,50,65,54,586**	**40,93,12,178**	**1,91,58,66,764**		**-2,91,93,57,236**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0037

SEC, URBAN DEVELOPMENT DEPT, U.P. GOVT. / DIRECTOR, LOCAL BODIES, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2015	00	800	03	00	01		7,70,00,000	2,83,40,660	76,71,305	3,60,11,965	46.77	-4,09,88,035	-53.23
					03		6,39,10,000	2,13,81,920	56,41,237	2,70,23,157	42.28	-3,68,86,843	-57.72
					04		5,00,000	1,72,700	33,232	2,05,932	41.19	-2,94,068	-58.81
					05		1,00,000	99,500	0	99,500	99.50	-500	-0.50
					06		45,00,000	19,31,024	4,95,134	24,26,158	53.91	-20,73,842	-46.09
					08		5,00,000	1,57,925	31,562	1,89,487	37.90	-3,10,513	-62.10
					09		5,00,000	13,310	0	13,310	2.66	-4,86,690	-97.34
					11		2,00,000	23,650	4,520	28,170	14.09	-1,71,830	-85.92
					13		3,00,000	1,30,524	21,945	1,52,469	50.82	-1,47,531	-49.18
					26		5,00,000	1,27,389	96,480	2,23,869	44.77	-2,76,131	-55.23
					49		10,00,000	2,99,818	68,867	3,68,685	36.87	-6,31,315	-63.13
					Dtl Head (00) Total		**14,90,10,000**	**5,26,78,420**	**1,40,64,282**	**6,67,42,702**		**-8,22,67,298**	
					Sub Head (03)Total:		**14,90,10,000**	**5,26,78,420**	**1,40,64,282**	**6,67,42,702**		**-8,22,67,298**	
			04	00	42		10,00,00,000	3,61,11,956	39,10,556	4,00,22,512	40.02	-5,99,77,488	-59.98
					Dtl Head (00) Total		**10,00,00,000**	**3,61,11,956**	**39,10,556**	**4,00,22,512**		**-5,99,77,488**	
					Sub Head (04)Total:		**10,00,00,000**	**3,61,11,956**	**39,10,556**	**4,00,22,512**		**-5,99,77,488**	
					Mnr Hd (800) Total:		**24,90,10,000**	**8,87,90,376**	**1,79,74,838**	**10,67,65,214**		**-14,22,44,786**	
					Sb Mj hd (00) Total		**24,90,10,000**	**8,87,90,376**	**1,79,74,838**	**10,67,65,214**		**-14,22,44,786**	
					Mj Hd (2015) Total:		**24,90,10,000**	**8,87,90,376**	**1,79,74,838**	**10,67,65,214**		**-14,22,44,786**	
					NONPLAN TOTAL:		**13,16,39,26,000**	**5,81,03,28,172**	**3,56,65,874**	**5,84,59,94,046**		**-7,31,79,31,954**	
2052	00	092	03	00	01		1,33,08,000	57,78,249	10,30,526	68,08,775	51.16	-64,99,225	-48.84
					03		1,10,46,000	45,64,204	7,00,872	52,65,076	47.67	-57,80,924	-52.33
					04		2,65,000	1,45,748	46,371	1,92,119	72.50	-72,881	-27.50
					05		50,000	31,192	0	31,192	62.39	-18,808	-37.61
					06		13,84,000	7,94,601	1,17,212	9,11,813	65.88	-4,72,187	-34.12
					08		6,50,000	1,51,203	87,355	2,38,558	36.70	-4,11,442	-63.30
					12		3,00,000	17,909	18,012	35,921	11.97	-2,64,079	-88.03
					13		2,00,000	63,695	0	63,695	31.85	-1,36,305	-68.15
					15		6,00,000	1,83,668	87,884	2,71,552	45.26	-3,28,448	-54.74
					16		4,50,000	7,953	0	7,953	1.77	-4,42,047	-98.23
					46		1,00,000	95,672	0	95,672	95.67	-4,328	-4.33
					47		4,00,000	1,34,351	46,486	1,80,837	45.21	-2,19,163	-54.79
					49		9,50,000	1,65,046	0	1,65,046	17.37	-7,84,954	-82.63
					Dtl Head (00) Total		**2,97,03,000**	**1,21,33,491**	**21,34,718**	**1,42,68,209**		**-1,54,34,791**	
					Sub Head (03)Total:		**2,97,03,000**	**1,21,33,491**	**21,34,718**	**1,42,68,209**		**-1,54,34,791**	
					Mnr Hd (092) Total:		**2,97,03,000**	**1,21,33,491**	**21,34,718**	**1,42,68,209**		**-1,54,34,791**	
					Sb Mj hd (00) Total		**2,97,03,000**	**1,21,33,491**	**21,34,718**	**1,42,68,209**		**-1,54,34,791**	
					Mj Hd (2052) Total:		**2,97,03,000**	**1,21,33,491**	**21,34,718**	**1,42,68,209**		**-1,54,34,791**	
					NONPLAN TOTAL:		**13,16,39,26,000**	**5,81,03,28,172**	**3,56,65,874**	**5,84,59,94,046**		**-7,31,79,31,954**	
2053	00	094	03	00	01		12,20,000	15,55,170	2,14,392	17,69,562	100.00	5,49,562	45.05
					03		10,13,000	11,25,871	1,49,072	12,74,943	100.00	2,61,943	25.86
					04		15,000	7,577	4,306	11,883	79.22	-3,117	-20.78

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0037

SEC, URBAN DEVELOPMENT DEPT, U.P. GOVT. / DIRECTOR, LOCAL BODIES, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2053	00	094	03	00	06		2,40,000	1,18,270	18,220	1,36,490	56.87	-1,03,510	-43.13
					08		35,000	3,57,659	3,850	3,61,509	100.00	3,26,509	100.00
					11		25,000	4,355	0	4,355	17.42	-20,645	-82.58
					12		25,000	73,363	0	73,363	100.00	48,363	100.00
					13		60,000	2,73,829	0	2,73,829	100.00	2,13,829	100.00
					42		10,00,00,000	7,15,998	45,625	7,61,623	0.76	-9,92,38,377	-99.24
					Dtl Head (00) Total		**10,26,33,000**	**42,32,092**	**4,35,465**	**46,67,557**		**-9,79,65,443**	
					Sub Head (03)Total:		**10,26,33,000**	**42,32,092**	**4,35,465**	**46,67,557**		**-9,79,65,443**	
			05	00	20		1,50,00,000	27,71,000	0	27,71,000	18.47	-1,22,29,000	-81.53
					Dtl Head (00) Total		**1,50,00,000**	**27,71,000**	**0**	**27,71,000**		**-1,22,29,000**	
					Sub Head (05)Total:		**1,50,00,000**	**27,71,000**	**0**	**27,71,000**		**-1,22,29,000**	
					Mnr Hd (094) Total:		**11,76,33,000**	**70,03,092**	**4,35,465**	**74,38,557**		**-11,01,94,443**	
					Sb Mj hd (00) Total		**11,76,33,000**	**70,03,092**	**4,35,465**	**74,38,557**		**-11,01,94,443**	
					Mj Hd (2053) Total:		**11,76,33,000**	**70,03,092**	**4,35,465**	**74,38,557**		**-11,01,94,443**	
					NONPLAN TOTAL:		**13,16,39,26,000**	**5,81,03,28,172**	**3,56,65,874**	**5,84,59,94,046**		**-7,31,79,31,954**	
2070	00	800	03	00	07		9,00,000	0	37,903	37,903	4.21	-8,62,097	-95.79
					Dtl Head (00) Total		**9,00,000**	**0**	**37,903**	**37,903**		**-8,62,097**	
					Sub Head (03)Total:		**9,00,000**	**0**	**37,903**	**37,903**		**-8,62,097**	
			04	00	31		3,17,84,000	5,04,100	82,950	5,87,050	1.85	-3,11,96,950	-98.15
					Dtl Head (00) Total		**3,17,84,000**	**5,04,100**	**82,950**	**5,87,050**		**-3,11,96,950**	
					Sub Head (04)Total:		**3,17,84,000**	**5,04,100**	**82,950**	**5,87,050**		**-3,11,96,950**	
					Mnr Hd (800) Total:		**3,26,84,000**	**5,04,100**	**1,20,853**	**6,24,953**		**-3,20,59,047**	
					Sb Mj hd (00) Total		**3,26,84,000**	**5,04,100**	**1,20,853**	**6,24,953**		**-3,20,59,047**	
					Mj Hd (2070) Total:		**3,26,84,000**	**5,04,100**	**1,20,853**	**6,24,953**		**-3,20,59,047**	
					NONPLAN TOTAL:		**13,16,39,26,000**	**5,81,03,28,172**	**3,56,65,874**	**5,84,59,94,046**		**-7,31,79,31,954**	
2215	01	101	04	00	20		3,00,00,000	0	1,50,00,000	1,50,00,000	50.00	-1,50,00,000	-50.00
					Dtl Head (00) Total		**3,00,00,000**	**0**	**1,50,00,000**	**1,50,00,000**		**-1,50,00,000**	
					Sub Head (04)Total:		**3,00,00,000**	**0**	**1,50,00,000**	**1,50,00,000**		**-1,50,00,000**	
					Mnr Hd (101) Total:		**3,00,00,000**	**0**	**1,50,00,000**	**1,50,00,000**		**-1,50,00,000**	
					Sb Mj hd (01) Total		**3,00,00,000**	**0**	**1,50,00,000**	**1,50,00,000**		**-1,50,00,000**	
					Mj Hd (2215) Total:		**3,00,00,000**	**0**	**1,50,00,000**	**1,50,00,000**		**-1,50,00,000**	
					NONPLAN TOTAL:		**13,16,39,26,000**	**5,81,03,28,172**	**3,56,65,874**	**5,84,59,94,046**		**-7,31,79,31,954**	
2217	80	191	03	01	20		2,51,87,00,000	1,74,34,65,200	0	1,74,34,65,200	69.22	-77,52,34,800	-30.78
					Dtl Head (01) Total		**2,51,87,00,000**	**1,74,34,65,200**	**0**	**1,74,34,65,200**		**-77,52,34,800**	
				02	20		2,56,15,20,000	53,65,86,000	0	53,65,86,000	20.95	-2,02,49,34,000	-79.05
					Dtl Head (02) Total		**2,56,15,20,000**	**53,65,86,000**	**0**	**53,65,86,000**		**-2,02,49,34,000**	
					Sub Head (03)Total:		**5,08,02,20,000**	**2,28,00,51,200**	**0**	**2,28,00,51,200**		**-2,80,01,68,800**	
					Mnr Hd (191) Total:		**5,08,02,20,000**	**2,28,00,51,200**	**0**	**2,28,00,51,200**		**-2,80,01,68,800**	
		192	03	01	20		2,51,87,00,000	1,74,34,65,200	0	1,74,34,65,200	69.22	-77,52,34,800	-30.78
					Dtl Head (01) Total		**2,51,87,00,000**	**1,74,34,65,200**	**0**	**1,74,34,65,200**		**-77,52,34,800**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0037

SEC, URBAN DEVELOPMENT DEPT, U.P. GOVT. / DIRECTOR, LOCAL BODIES, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2217	80	192	03	02	20		2,56,15,20,000	53,65,86,000	0	53,65,86,000	20.95	-2,02,49,34,000	-79.05
						Dtl Head (02) Total	**2,56,15,20,000**	**53,65,86,000**	**0**	**53,65,86,000**		**-2,02,49,34,000**	
						Sub Head (03)Total:	**5,08,02,20,000**	**2,28,00,51,200**	**0**	**2,28,00,51,200**		**-2,80,01,68,800**	
						Mnr Hd (192) Total:	**5,08,02,20,000**	**2,28,00,51,200**	**0**	**2,28,00,51,200**		**-2,80,01,68,800**	
		193	03	01	20		1,25,91,28,000	87,17,32,600	0	87,17,32,600	69.23	-38,73,95,400	-30.77
						Dtl Head (01) Total	**1,25,91,28,000**	**87,17,32,600**	**0**	**87,17,32,600**		**-38,73,95,400**	
				02	20		1,28,05,60,000	26,82,93,000	0	26,82,93,000	20.95	-1,01,22,67,000	-79.05
						Dtl Head (02) Total	**1,28,05,60,000**	**26,82,93,000**	**0**	**26,82,93,000**		**-1,01,22,67,000**	
						Sub Head (03)Total:	**2,53,96,88,000**	**1,14,00,25,600**	**0**	**1,14,00,25,600**		**-1,39,96,62,400**	
						Mnr Hd (193) Total:	**2,53,96,88,000**	**1,14,00,25,600**	**0**	**1,14,00,25,600**		**-1,39,96,62,400**	
		800	07	00	31		47,68,000	17,69,113	0	17,69,113	37.10	-29,98,887	-62.90
						Dtl Head (00) Total	**47,68,000**	**17,69,113**	**0**	**17,69,113**		**-29,98,887**	
						Sub Head (07)Total:	**47,68,000**	**17,69,113**	**0**	**17,69,113**		**-29,98,887**	
						Mnr Hd (800) Total:	**47,68,000**	**17,69,113**	**0**	**17,69,113**		**-29,98,887**	
						Sb Mj hd (80) Total	**12,70,48,96,000**	**5,70,18,97,113**	**0**	**5,70,18,97,113**		**-7,00,29,98,887**	
						Mj Hd (2217) Total:	**12,70,48,96,000**	**5,70,18,97,113**	**0**	**5,70,18,97,113**		**-7,00,29,98,887**	
						NONPLAN TOTAL:	**13,16,39,26,000**	**5,81,03,28,172**	**3,56,65,874**	**5,84,59,94,046**		**-7,31,79,31,954**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2215	01	191	04	01	35		30,00,00,000	21,07,000	1,00,00,000	1,21,07,000	4.04	-28,78,93,000	-95.96
						Dtl Head (01) Total	**30,00,00,000**	**21,07,000**	**1,00,00,000**	**1,21,07,000**		**-28,78,93,000**	
						Sub Head (04)Total:	**30,00,00,000**	**21,07,000**	**1,00,00,000**	**1,21,07,000**		**-28,78,93,000**	
						Mnr Hd (191) Total:	**30,00,00,000**	**21,07,000**	**1,00,00,000**	**1,21,07,000**		**-28,78,93,000**	
		192	04	01	35		50,00,00,000	29,98,75,700	0	29,98,75,700	59.98	-20,01,24,300	-40.02
						Dtl Head (01) Total	**50,00,00,000**	**29,98,75,700**	**0**	**29,98,75,700**		**-20,01,24,300**	
						Sub Head (04)Total:	**50,00,00,000**	**29,98,75,700**	**0**	**29,98,75,700**		**-20,01,24,300**	
						Mnr Hd (192) Total:	**50,00,00,000**	**29,98,75,700**	**0**	**29,98,75,700**		**-20,01,24,300**	
		193	04	01	35		50,00,00,000	11,98,56,500	2,49,13,000	14,47,69,500	28.95	-35,52,30,500	-71.05
						Dtl Head (01) Total	**50,00,00,000**	**11,98,56,500**	**2,49,13,000**	**14,47,69,500**		**-35,52,30,500**	
						Sub Head (04)Total:	**50,00,00,000**	**11,98,56,500**	**2,49,13,000**	**14,47,69,500**		**-35,52,30,500**	
						Mnr Hd (193) Total:	**50,00,00,000**	**11,98,56,500**	**2,49,13,000**	**14,47,69,500**		**-35,52,30,500**	
						Sb Mj hd (01) Total	**1,30,00,00,000**	**42,18,39,200**	**3,49,13,000**	**45,67,52,200**		**-84,32,47,800**	
						Mj Hd (2215) Total:	**3,05,00,00,000**	**79,68,96,700**	**4,30,43,000**	**83,99,39,700**		**-2,21,00,60,300**	
	02	106	01	03	20		15,00,00,000	13,61,94,500	0	13,61,94,500	90.80	-1,38,05,500	-9.20
						Dtl Head (03) Total	**15,00,00,000**	**13,61,94,500**	**0**	**13,61,94,500**		**-1,38,05,500**	
						Sub Head (01)Total:	**15,00,00,000**	**13,61,94,500**	**0**	**13,61,94,500**		**-1,38,05,500**	
						Mnr Hd (106) Total:	**15,00,00,000**	**13,61,94,500**	**0**	**13,61,94,500**		**-1,38,05,500**	
		191	04	01	35		30,00,00,000	9,00,00,000	0	9,00,00,000	30.00	-21,00,00,000	-70.00
						Dtl Head (01) Total	**30,00,00,000**	**9,00,00,000**	**0**	**9,00,00,000**		**-21,00,00,000**	
						Sub Head (04)Total:	**30,00,00,000**	**9,00,00,000**	**0**	**9,00,00,000**		**-21,00,00,000**	
						Mnr Hd (191) Total:	**30,00,00,000**	**9,00,00,000**	**0**	**9,00,00,000**		**-21,00,00,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0037

SEC, URBAN DEVELOPMENT DEPT, U.P. GOVT. / DIRECTOR, LOCAL BODIES, U.P.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2215	02	192	04	01	35		50,00,00,000	14,50,00,000	0	14,50,00,000	29.00	-35,50,00,000	-71.00
						Dtl Head (01) Total	**50,00,00,000**	**14,50,00,000**	**0**	**14,50,00,000**		**-35,50,00,000**	
				02	35		40,00,00,000	0	81,30,000	81,30,000	2.03	-39,18,70,000	-97.97
						Dtl Head (02) Total	**40,00,00,000**	**0**	**81,30,000**	**81,30,000**		**-39,18,70,000**	
						Sub Head (04)Total:	**90,00,00,000**	**14,50,00,000**	**81,30,000**	**15,31,30,000**		**-74,68,70,000**	
						Mnr Hd (192) Total:	**90,00,00,000**	**14,50,00,000**	**81,30,000**	**15,31,30,000**		**-74,68,70,000**	
		193	04	02	35		40,00,00,000	38,63,000	0	38,63,000	0.97	-39,61,37,000	-99.03
						Dtl Head (02) Total	**40,00,00,000**	**38,63,000**	**0**	**38,63,000**		**-39,61,37,000**	
						Sub Head (04)Total:	**40,00,00,000**	**38,63,000**	**0**	**38,63,000**		**-39,61,37,000**	
						Mnr Hd (193) Total:	**40,00,00,000**	**38,63,000**	**0**	**38,63,000**		**-39,61,37,000**	
						Sb Mj hd (02) Total	**1,75,00,00,000**	**37,50,57,500**	**81,30,000**	**38,31,87,500**		**-1,36,68,12,500**	
						Mj Hd (2215) Total:	**3,05,00,00,000**	**79,68,96,700**	**4,30,43,000**	**83,99,39,700**		**-2,21,00,60,300**	
						PLAN TOTAL:	**20,80,88,96,000**	**7,14,33,21,559**	**61,66,83,264**	**7,76,00,04,823**		**-13,04,88,91,177**	
2217	03	192	01	01	35		10,00,00,000	1,76,80,000	0	1,76,80,000	17.68	-8,23,20,000	-82.32
						Dtl Head (01) Total	**10,00,00,000**	**1,76,80,000**	**0**	**1,76,80,000**		**-8,23,20,000**	
						Sub Head (01)Total:	**10,00,00,000**	**1,76,80,000**	**0**	**1,76,80,000**		**-8,23,20,000**	
			04	01	35		56,00,00,000	1,95,00,000	2,35,00,000	4,30,00,000	7.68	-51,70,00,000	-92.32
						Dtl Head (01) Total	**56,00,00,000**	**1,95,00,000**	**2,35,00,000**	**4,30,00,000**		**-51,70,00,000**	
						Sub Head (04)Total:	**56,00,00,000**	**1,95,00,000**	**2,35,00,000**	**4,30,00,000**		**-51,70,00,000**	
						Mnr Hd (192) Total:	**66,00,00,000**	**3,71,80,000**	**2,35,00,000**	**6,06,80,000**		**-59,93,20,000**	
		193	04	01	35		1,00,00,00,000	15,55,39,168	10,33,35,832	25,88,75,000	25.89	-74,11,25,000	-74.11
						Dtl Head (01) Total	**1,00,00,00,000**	**15,55,39,168**	**10,33,35,832**	**25,88,75,000**		**-74,11,25,000**	
						Sub Head (04)Total:	**1,00,00,00,000**	**15,55,39,168**	**10,33,35,832**	**25,88,75,000**		**-74,11,25,000**	
						Mnr Hd (193) Total:	**1,00,00,00,000**	**15,55,39,168**	**10,33,35,832**	**25,88,75,000**		**-74,11,25,000**	
						Sb Mj hd (03) Total	**1,66,00,00,000**	**19,27,19,168**	**12,68,35,832**	**31,95,55,000**		**-1,34,04,45,000**	
						Mj Hd (2217) Total:	**4,82,20,00,000**	**52,80,51,962**	**34,76,83,291**	**87,57,35,253**		**-3,94,62,64,747**	
	04	051	03	00	35		1,87,50,00,000	33,12,63,400	21,27,20,500	54,39,83,900	29.01	-1,33,10,16,100	-70.99
						Dtl Head (00) Total	**1,87,50,00,000**	**33,12,63,400**	**21,27,20,500**	**54,39,83,900**		**-1,33,10,16,100**	
						Sub Head (03)Total:	**1,87,50,00,000**	**33,12,63,400**	**21,27,20,500**	**54,39,83,900**		**-1,33,10,16,100**	
						Mnr Hd (051) Total:	**1,87,50,00,000**	**33,12,63,400**	**21,27,20,500**	**54,39,83,900**		**-1,33,10,16,100**	
						Sb Mj hd (04) Total	**1,87,50,00,000**	**33,12,63,400**	**21,27,20,500**	**54,39,83,900**		**-1,33,10,16,100**	
						Mj Hd (2217) Total:	**4,82,20,00,000**	**52,80,51,962**	**34,76,83,291**	**87,57,35,253**		**-3,94,62,64,747**	
	80	192	04	01	35		50,00,00,000	0	46,45,000	46,45,000	0.93	-49,53,55,000	-99.07
						Dtl Head (01) Total	**50,00,00,000**	**0**	**46,45,000**	**46,45,000**		**-49,53,55,000**	
						Sub Head (04)Total:	**50,00,00,000**	**0**	**46,45,000**	**46,45,000**		**-49,53,55,000**	
						Mnr Hd (192) Total:	**50,00,00,000**	**0**	**46,45,000**	**46,45,000**		**-49,53,55,000**	
		193	04	01	35		75,00,00,000	0	27,50,000	27,50,000	0.37	-74,72,50,000	-99.63
						Dtl Head (01) Total	**75,00,00,000**	**0**	**27,50,000**	**27,50,000**		**-74,72,50,000**	
						Sub Head (04)Total:	**75,00,00,000**	**0**	**27,50,000**	**27,50,000**		**-74,72,50,000**	
						Mnr Hd (193) Total:	**75,00,00,000**	**0**	**27,50,000**	**27,50,000**		**-74,72,50,000**	
		800	03	00	16		2,00,00,000	12,89,916	0	12,89,916	6.45	-1,87,10,084	-93.55
						Dtl Head (00) Total	**2,00,00,000**	**12,89,916**	**0**	**12,89,916**		**-1,87,10,084**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0037

SEC, URBAN DEVELOPMENT DEPT, U.P. GOVT. / DIRECTOR, LOCAL BODIES, U.P.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2217	80	800	03			**Sub Head (03)Total:**	**2,00,00,000**	**12,89,916**	**0**	**12,89,916**		**-1,87,10,084**	
			04	00	20		90,00,000	14,93,538	3,58,226	18,51,764	20.58	-71,48,236	-79.42
						Dtl Head (00) Total	**90,00,000**	**14,93,538**	**3,58,226**	**18,51,764**		**-71,48,236**	
						Sub Head (04)Total:	**90,00,000**	**14,93,538**	**3,58,226**	**18,51,764**		**-71,48,236**	
			05	00	20		80,00,000	12,85,940	3,73,733	16,59,673	20.75	-63,40,327	-79.25
						Dtl Head (00) Total	**80,00,000**	**12,85,940**	**3,73,733**	**16,59,673**		**-63,40,327**	
						Sub Head (05)Total:	**80,00,000**	**12,85,940**	**3,73,733**	**16,59,673**		**-63,40,327**	
						Mnr Hd (800) Total:	**3,70,00,000**	**40,69,394**	**7,31,959**	**48,01,353**		**-3,21,98,647**	
						Sb Mj hd (80) Total	**1,28,70,00,000**	**40,69,394**	**81,26,959**	**1,21,96,353**		**-1,27,48,03,647**	
						Mj Hd (2217) Total:	**4,82,20,00,000**	**52,80,51,962**	**34,76,83,291**	**87,57,35,253**		**-3,94,62,64,747**	
						PLAN TOTAL:	**20,80,88,96,000**	**7,14,33,21,559**	**61,66,83,264**	**7,76,00,04,823**		**-13,04,88,91,177**	
2230	02	101	01	01	01		3,14,000	77,260	29,714	1,06,974	34.07	-2,07,026	-65.93
					03		2,61,000	63,352	20,848	84,200	32.26	-1,76,800	-67.74
					06		45,000	11,460	3,820	15,280	33.96	-29,720	-66.04
						Dtl Head (01) Total	**6,20,000**	**1,52,072**	**54,382**	**2,06,454**		**-4,13,546**	
				02	20		24,25,26,000	0	15,64,51,600	15,64,51,600	64.51	-8,60,74,400	-35.49
						Dtl Head (02) Total	**24,25,26,000**	**0**	**15,64,51,600**	**15,64,51,600**		**-8,60,74,400**	
						Sub Head (01)Total:	**24,31,46,000**	**1,52,072**	**15,65,05,982**	**15,66,58,054**		**-8,64,87,946**	
						Mnr Hd (101) Total:	**24,31,46,000**	**1,52,072**	**15,65,05,982**	**15,66,58,054**		**-8,64,87,946**	
						Sb Mj hd (02) Total	**24,31,46,000**	**1,52,072**	**15,65,05,982**	**15,66,58,054**		**-8,64,87,946**	
						Mj Hd (2230) Total:	**24,31,46,000**	**1,52,072**	**15,65,05,982**	**15,66,58,054**		**-8,64,87,946**	
						PLAN TOTAL:	**20,80,88,96,000**	**7,14,33,21,559**	**61,66,83,264**	**7,76,00,04,823**		**-13,04,88,91,177**	
4215	01	101	03	00	35		0	4,75,000	0	4,75,000	100.00	4,75,000	100.00
						Dtl Head (00) Total	**0**	**4,75,000**	**0**	**4,75,000**		**4,75,000**	
						Sub Head (03)Total:	**0**	**4,75,000**	**0**	**4,75,000**		**4,75,000**	
			97	01	24		3,00,00,00,000	2,01,72,25,000	0	2,01,72,25,000	67.24	-98,27,75,000	-32.76
						Dtl Head (01) Total	**3,00,00,00,000**	**2,01,72,25,000**	**0**	**2,01,72,25,000**		**-98,27,75,000**	
						Sub Head (97)Total:	**3,00,00,00,000**	**2,01,72,25,000**	**0**	**2,01,72,25,000**		**-98,27,75,000**	
						Mnr Hd (101) Total:	**3,00,00,00,000**	**2,01,77,00,000**	**0**	**2,01,77,00,000**		**-98,23,00,000**	
						Sb Mj hd (01) Total	**3,00,00,00,000**	**2,01,77,00,000**	**0**	**2,01,77,00,000**		**-98,23,00,000**	
						Mj Hd (4215) Total:	**3,00,00,00,000**	**2,02,81,37,000**	**0**	**2,02,81,37,000**		**-97,18,63,000**	
	02	192	03	02	35		0	1,04,37,000	0	1,04,37,000	100.00	1,04,37,000	100.00
						Dtl Head (02) Total	**0**	**1,04,37,000**	**0**	**1,04,37,000**		**1,04,37,000**	
						Sub Head (03)Total:	**0**	**1,04,37,000**	**0**	**1,04,37,000**		**1,04,37,000**	
						Mnr Hd (192) Total:	**0**	**1,04,37,000**	**0**	**1,04,37,000**		**1,04,37,000**	
						Sb Mj hd (02) Total	**0**	**1,04,37,000**	**0**	**1,04,37,000**		**1,04,37,000**	
						Mj Hd (4215) Total:	**3,00,00,00,000**	**2,02,81,37,000**	**0**	**2,02,81,37,000**		**-97,18,63,000**	
						PLAN TOTAL:	**20,80,88,96,000**	**7,14,33,21,559**	**61,66,83,264**	**7,76,00,04,823**		**-13,04,88,91,177**	
4217	60	051	03	00	24		69,37,50,000	44,28,000	0	44,28,000	0.64	-68,93,22,000	-99.36
						Dtl Head (00) Total	**69,37,50,000**	**44,28,000**	**0**	**44,28,000**		**-68,93,22,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0037

SEC, URBAN DEVELOPMENT DEPT, U.P. GOVT. / DIRECTOR, LOCAL BODIES, U.P.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4217	60	051	03			**Sub Head (03)Total:**	**69,37,50,000**	**44,28,000**	**0**	**44,28,000**		**-68,93,22,000**	
						Mnr Hd (051) Total:	**69,37,50,000**	**44,28,000**	**0**	**44,28,000**		**-68,93,22,000**	
						Sb Mj hd (60) Total	**69,37,50,000**	**44,28,000**	**0**	**44,28,000**		**-68,93,22,000**	
						Mj Hd (4217) Total:	**69,37,50,000**	**44,28,000**	**0**	**44,28,000**		**-68,93,22,000**	
						PLAN TOTAL:	**20,80,88,96,000**	**7,14,33,21,559**	**61,66,83,264**	**7,76,00,04,823**		**-13,04,88,91,177**	
6215	02	191	04	00	30		6,00,00,00,000	3,54,25,10,825	0	3,54,25,10,825	59.04	-2,45,74,89,175	-40.96
						Dtl Head (00) Total	**6,00,00,00,000**	**3,54,25,10,825**	**0**	**3,54,25,10,825**		**-2,45,74,89,175**	
						Sub Head (04)Total:	**6,00,00,00,000**	**3,54,25,10,825**	**0**	**3,54,25,10,825**		**-2,45,74,89,175**	
						Mnr Hd (191) Total:	**6,00,00,00,000**	**3,54,25,10,825**	**0**	**3,54,25,10,825**		**-2,45,74,89,175**	
		192	04	00	30		2,00,00,00,000	20,81,45,000	2,27,04,991	23,08,49,991	11.54	-1,76,91,50,009	-88.46
						Dtl Head (00) Total	**2,00,00,00,000**	**20,81,45,000**	**2,27,04,991**	**23,08,49,991**		**-1,76,91,50,009**	
						Sub Head (04)Total:	**2,00,00,00,000**	**20,81,45,000**	**2,27,04,991**	**23,08,49,991**		**-1,76,91,50,009**	
						Mnr Hd (192) Total:	**2,00,00,00,000**	**20,81,45,000**	**2,27,04,991**	**23,08,49,991**		**-1,76,91,50,009**	
		193	04	00	30		1,00,00,00,000	3,50,00,000	4,67,46,000	8,17,46,000	8.17	-91,82,54,000	-91.83
						Dtl Head (00) Total	**1,00,00,00,000**	**3,50,00,000**	**4,67,46,000**	**8,17,46,000**		**-91,82,54,000**	
						Sub Head (04)Total:	**1,00,00,00,000**	**3,50,00,000**	**4,67,46,000**	**8,17,46,000**		**-91,82,54,000**	
						Mnr Hd (193) Total:	**1,00,00,00,000**	**3,50,00,000**	**4,67,46,000**	**8,17,46,000**		**-91,82,54,000**	
						Sb Mj hd (02) Total	**9,00,00,00,000**	**3,78,56,55,825**	**6,94,50,991**	**3,85,51,06,816**		**-5,14,48,93,184**	
						Mj Hd (6215) Total:	**9,00,00,00,000**	**3,78,56,55,825**	**6,94,50,991**	**3,85,51,06,816**		**-5,14,48,93,184**	
						PLAN TOTAL:	**20,80,88,96,000**	**7,14,33,21,559**	**61,66,83,264**	**7,76,00,04,823**		**-13,04,88,91,177**	
CCO (SEC, URBAN DEVELOPMENT DEPT, U.P. GOVT. / DIRECTOR, LOCAL BODIES, U.P.) TOTAL:							**33,97,28,22,000**	**12,95,36,49,731**	**65,23,49,138**	**13,60,59,98,869**		**-20,36,68,23,131**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0038

SECRETARY, CIVIL AVIATION, U.P., LUCKNOW / DIRECTOR, GOVT. CIVIL AVIATION, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	114	03	00	01	2,40,00,000	1,24,47,175	20,48,893	1,44,96,068	60.40	-95,03,932	-39.60
					02	4,00,00,000	2,09,88,000	59,93,259	2,69,81,259	67.45	-1,30,18,741	-32.55
					03	1,99,20,000	96,43,525	14,20,966	1,10,64,491	55.54	-88,55,509	-44.46
					04	16,20,000	3,12,668	63,560	3,76,228	23.22	-12,43,772	-76.78
					05	1,00,000	63,580	0	63,580	63.58	-36,420	-36.42
					06	2,04,70,000	71,16,304	15,61,712	86,78,016	42.39	-1,17,91,984	-57.61
					08	4,00,000	2,22,209	0	2,22,209	55.55	-1,77,791	-44.45
					09	40,00,000	19,97,965	4,62,267	24,60,232	61.51	-15,39,768	-38.49
					11	2,00,000	53,323	0	53,323	26.66	-1,46,677	-73.34
					12	3,00,000	1,75,735	0	1,75,735	58.58	-1,24,265	-41.42
					13	7,50,000	1,85,025	44,041	2,29,066	30.54	-5,20,934	-69.46
					15	12,00,000	5,66,609	1,60,484	7,27,093	60.59	-4,72,907	-39.41
					16	6,00,000	7,500	0	7,500	1.25	-5,92,500	-98.75
					17	95,000	91,254	0	91,254	96.06	-3,746	-3.94
					21	90,000	50,600	15,180	65,780	73.09	-24,220	-26.91
					22	2,00,000	29,816	0	29,816	14.91	-1,70,184	-85.09
					29	40,00,000	12,53,986	6,35,609	18,89,595	47.24	-21,10,405	-52.76
					39	1,50,000	42,661	0	42,661	28.44	-1,07,339	-71.56
					40	25,000	5,056	10,112	15,168	60.67	-9,832	-39.33
					42	13,52,00,000	5,25,76,855	2,27,58,050	7,53,34,905	55.72	-5,98,65,095	-44.28
					44	2,40,000	44,224	0	44,224	18.43	-1,95,776	-81.57
					45	2,00,000	0	4,000	4,000	2.00	-1,96,000	-98.00
					46	8,50,000	1,46,953	0	1,46,953	17.29	-7,03,047	-82.71
					47	2,50,000	1,41,730	0	1,41,730	56.69	-1,08,270	-43.31
					49	15,00,000	4,39,984	1,97,879	6,37,863	42.52	-8,62,137	-57.48
					51	3,00,000	23,940	0	23,940	7.98	-2,76,060	-92.02
					Dtl Head (00) Total	**25,66,60,000**	**10,86,26,677**	**3,53,76,012**	**14,40,02,689**		**-11,26,57,311**	
					Sub Head (03)Total:	**25,66,60,000**	**10,86,26,677**	**3,53,76,012**	**14,40,02,689**		**-11,26,57,311**	
					Mnr Hd (114) Total:	**25,66,60,000**	**10,86,26,677**	**3,53,76,012**	**14,40,02,689**		**-11,26,57,311**	
					Sb Mj hd (00) Total	**25,66,60,000**	**10,86,26,677**	**3,53,76,012**	**14,40,02,689**		**-11,26,57,311**	
					Mj Hd (2070) Total:	**25,66,60,000**	**10,86,26,677**	**3,53,76,012**	**14,40,02,689**		**-11,26,57,311**	
					NONPLAN TOTAL:	**27,15,72,000**	**11,44,37,581**	**3,67,77,166**	**15,12,14,747**		**-12,03,57,253**	
2203	00	105	03	00	01	22,90,000	15,39,061	2,00,408	17,39,469	75.96	-5,50,531	-24.04
					02	65,70,000	25,47,320	7,64,800	33,12,120	50.41	-32,57,880	-49.59
					03	19,01,000	11,73,470	1,26,175	12,99,645	68.37	-6,01,355	-31.63
					05	1,000	4,078	0	4,078	100.00	3,078	100.00
					06	1,90,000	1,01,171	12,366	1,13,537	59.76	-76,463	-40.24
					08	75,000	15,798	15,500	31,298	41.73	-43,702	-58.27
					09	1,00,000	54,810	26,688	81,498	81.50	-18,502	-18.50
					11	10,000	9,068	0	9,068	90.69	-932	-9.31
					12	6,00,000	1,08,267	27,000	1,35,267	22.54	-4,64,733	-77.46
					13	40,000	20,202	427	20,629	51.57	-19,371	-48.43
					16	15,000	3,710	0	3,710	24.74	-11,290	-75.26
					17	1,25,000	44,970	0	44,970	35.98	-80,030	-64.02

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0038

SECRETARY, CIVIL AVIATION, U.P., LUCKNOW / DIRECTOR, GOVT. CIVIL AVIATION, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2203	00	105	03	00	22		20,000	7,838	0	7,838	39.20	-12,162	-60.81
					26		2,00,000	29,140	0	29,140	14.57	-1,70,860	-85.43
					29		26,00,000	28,243	2,27,790	2,56,033	9.85	-23,43,967	-90.15
					42		75,000	24,000	0	24,000	32.00	-51,000	-68.00
					49		1,00,000	99,758	0	99,758	99.76	-242	-0.24
						Dtl Head (00) Total	**1,49,12,000**	**58,10,904**	**14,01,154**	**72,12,058**		**-76,99,942**	
						Sub Head (03)Total:	**1,49,12,000**	**58,10,904**	**14,01,154**	**72,12,058**		**-76,99,942**	
						Mnr Hd (105) Total:	**1,49,12,000**	**58,10,904**	**14,01,154**	**72,12,058**		**-76,99,942**	
						Sb Mj hd (00) Total	**1,49,12,000**	**58,10,904**	**14,01,154**	**72,12,058**		**-76,99,942**	
						Mj Hd (2203) Total:	**1,49,12,000**	**58,10,904**	**14,01,154**	**72,12,058**		**-76,99,942**	
						NONPLAN TOTAL:	**27,15,72,000**	**11,44,37,581**	**3,67,77,166**	**15,12,14,747**		**-12,03,57,253**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
5053	02	800	20	00	24		1,90,00,00,000	11,05,04,146	0	11,05,04,146	5.82	-1,78,94,95,854	-94.18
						Dtl Head (00) Total	**1,90,00,00,000**	**11,05,04,146**	**0**	**11,05,04,146**		**-1,78,94,95,854**	
						Sub Head (20)Total:	**1,90,00,00,000**	**11,05,04,146**	**0**	**11,05,04,146**		**-1,78,94,95,854**	
						Mnr Hd (800) Total:	**1,90,00,00,000**	**11,05,04,146**	**0**	**11,05,04,146**		**-1,78,94,95,854**	
						Sb Mj hd (02) Total	**1,90,00,00,000**	**11,05,04,146**	**0**	**11,05,04,146**		**-1,78,94,95,854**	
						Mj Hd (5053) Total:	**1,90,00,00,000**	**11,05,04,146**	**0**	**11,05,04,146**		**-1,78,94,95,854**	
						PLAN TOTAL:	**1,90,00,00,000**	**11,05,04,146**	**0**	**11,05,04,146**		**-1,78,94,95,854**	
CCO (SECRETARY, CIVIL AVIATION, U.P., LUCKNOW / DIRECTOR, GOVT. CIVIL AVIATION, U.P., LUCKNOW) T							**2,17,15,72,000**	**22,49,41,727**	**3,67,77,166**	**26,17,18,893**		**-1,90,98,53,107**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0039

SECRETARY, LANGUAGE DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2058	00	105	03	00	01		8,55,000	3,31,668	61,996	3,93,664	46.04	-4,61,336	-53.96
					03		7,10,000	2,71,536	38,376	3,09,912	43.65	-4,00,088	-56.35
					06		1,54,000	69,210	9,975	79,185	51.42	-74,815	-48.58
					18		10,00,000	9,45,000	0	9,45,000	94.50	-55,000	-5.50
						Dtl Head (00) Total	**27,19,000**	**16,17,414**	**1,10,347**	**17,27,761**		**-9,91,239**	
						Sub Head (03)Total:	**27,19,000**	**16,17,414**	**1,10,347**	**17,27,761**		**-9,91,239**	
						Mnr Hd (105) Total:	**27,19,000**	**16,17,414**	**1,10,347**	**17,27,761**		**-9,91,239**	
						Sb Mj hd (00) Total	**27,19,000**	**16,17,414**	**1,10,347**	**17,27,761**		**-9,91,239**	
						Mj Hd (2058) Total:	**27,19,000**	**16,17,414**	**1,10,347**	**17,27,761**		**-9,91,239**	
						NONPLAN TOTAL:	**13,12,18,000**	**5,75,19,042**	**92,23,733**	**6,67,42,775**		**-6,44,75,225**	
2070	00	003	03	00	01		5,25,000	1,36,520	23,200	1,59,720	30.42	-3,65,280	-69.58
					03		4,36,000	1,01,986	18,240	1,20,226	27.57	-3,15,774	-72.43
					06		45,000	13,740	2,290	16,030	35.62	-28,970	-64.38
						Dtl Head (00) Total	**10,06,000**	**2,52,246**	**43,730**	**2,95,976**		**-7,10,024**	
						Sub Head (03)Total:	**10,06,000**	**2,52,246**	**43,730**	**2,95,976**		**-7,10,024**	
						Mnr Hd (003) Total:	**10,06,000**	**2,52,246**	**43,730**	**2,95,976**		**-7,10,024**	
						Sb Mj hd (00) Total	**10,06,000**	**2,52,246**	**43,730**	**2,95,976**		**-7,10,024**	
						Mj Hd (2070) Total:	**10,06,000**	**2,52,246**	**43,730**	**2,95,976**		**-7,10,024**	
						NONPLAN TOTAL:	**13,12,18,000**	**5,75,19,042**	**92,23,733**	**6,67,42,775**		**-6,44,75,225**	
2202	03	104	03	00	20		14,50,000	7,25,000	0	7,25,000	50.00	-7,25,000	-50.00
					31		30,95,000	16,95,000	0	16,95,000	54.77	-14,00,000	-45.23
						Dtl Head (00) Total	**45,45,000**	**24,20,000**	**0**	**24,20,000**		**-21,25,000**	
						Sub Head (03)Total:	**45,45,000**	**24,20,000**	**0**	**24,20,000**		**-21,25,000**	
			05	00	20		2,01,18,000	1,51,18,000	0	1,51,18,000	75.15	-50,00,000	-24.85
					31		3,01,42,000	1,30,42,000	35,00,000	1,65,42,000	54.88	-1,36,00,000	-45.12
						Dtl Head (00) Total	**5,02,60,000**	**2,81,60,000**	**35,00,000**	**3,16,60,000**		**-1,86,00,000**	
						Sub Head (05)Total:	**5,02,60,000**	**2,81,60,000**	**35,00,000**	**3,16,60,000**		**-1,86,00,000**	
			06	00	20		31,00,000	10,00,000	5,50,000	15,50,000	50.00	-15,50,000	-50.00
					31		89,79,000	31,87,308	0	31,87,308	35.50	-57,91,692	-64.50
						Dtl Head (00) Total	**1,20,79,000**	**41,87,308**	**5,50,000**	**47,37,308**		**-73,41,692**	
						Sub Head (06)Total:	**1,20,79,000**	**41,87,308**	**5,50,000**	**47,37,308**		**-73,41,692**	
			10	00	20		9,00,000	4,50,000	0	4,50,000	50.00	-4,50,000	-50.00
						Dtl Head (00) Total	**9,00,000**	**4,50,000**	**0**	**4,50,000**		**-4,50,000**	
						Sub Head (10)Total:	**9,00,000**	**4,50,000**	**0**	**4,50,000**		**-4,50,000**	
						Mnr Hd (104) Total:	**6,77,84,000**	**3,52,17,308**	**40,50,000**	**3,92,67,308**		**-2,85,16,692**	
						Sb Mj hd (03) Total	**6,77,84,000**	**3,52,17,308**	**40,50,000**	**3,92,67,308**		**-2,85,16,692**	
						Mj Hd (2202) Total:	**12,74,93,000**	**5,56,49,382**	**90,69,656**	**6,47,19,038**		**-6,27,73,962**	
	05	102	03	00	42		40,00,000	13,00,000	0	13,00,000	32.50	-27,00,000	-67.50
						Dtl Head (00) Total	**40,00,000**	**13,00,000**	**0**	**13,00,000**		**-27,00,000**	
						Sub Head (03)Total:	**40,00,000**	**13,00,000**	**0**	**13,00,000**		**-27,00,000**	
			04	00	20		2,33,00,000	50,00,000	20,00,000	70,00,000	30.04	-1,63,00,000	-69.96

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0039

SECRETARY, LANGUAGE DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	05	102	04	00	31		2,15,60,000	1,07,80,000	18,00,000	1,25,80,000	58.35	-89,80,000	-41.65
						Dtl Head (00) Total	**4,48,60,000**	**1,57,80,000**	**38,00,000**	**1,95,80,000**		**-2,52,80,000**	
						Sub Head (04)Total:	**4,48,60,000**	**1,57,80,000**	**38,00,000**	**1,95,80,000**		**-2,52,80,000**	
			05	00	20		23,00,000	5,00,000	1,00,000	6,00,000	26.09	-17,00,000	-73.91
					31		13,98,000	4,00,000	1,19,846	5,19,846	37.18	-8,78,154	-62.82
						Dtl Head (00) Total	**36,98,000**	**9,00,000**	**2,19,846**	**11,19,846**		**-25,78,154**	
						Sub Head (05)Total:	**36,98,000**	**9,00,000**	**2,19,846**	**11,19,846**		**-25,78,154**	
			07	00	20		24,00,000	5,00,000	7,00,000	12,00,000	50.00	-12,00,000	-50.00
					31		25,43,000	11,00,000	1,71,500	12,71,500	50.00	-12,71,500	-50.00
						Dtl Head (00) Total	**49,43,000**	**16,00,000**	**8,71,500**	**24,71,500**		**-24,71,500**	
						Sub Head (07)Total:	**49,43,000**	**16,00,000**	**8,71,500**	**24,71,500**		**-24,71,500**	
			08	00	20		10,00,000	5,00,000	0	5,00,000	50.00	-5,00,000	-50.00
					31		12,08,000	3,52,074	1,28,310	4,80,384	39.77	-7,27,616	-60.23
						Dtl Head (00) Total	**22,08,000**	**8,52,074**	**1,28,310**	**9,80,384**		**-12,27,616**	
						Sub Head (08)Total:	**22,08,000**	**8,52,074**	**1,28,310**	**9,80,384**		**-12,27,616**	
						Mnr Hd (102) Total:	**5,97,09,000**	**2,04,32,074**	**50,19,656**	**2,54,51,730**		**-3,42,57,270**	
						Sb Mj hd (05) Total	**5,97,09,000**	**2,04,32,074**	**50,19,656**	**2,54,51,730**		**-3,42,57,270**	
						Mj Hd (2202) Total:	**12,74,93,000**	**5,56,49,382**	**90,69,656**	**6,47,19,038**		**-6,27,73,962**	
						NONPLAN TOTAL:	**13,12,18,000**	**5,75,19,042**	**92,23,733**	**6,67,42,775**		**-6,44,75,225**	
CCO (SECRETARY, LANGUAGE DEPARTMENT, U.P. GOVT.) TOTAL:							**13,12,18,000**	**5,75,19,042**	**92,23,733**	**6,67,42,775**		**-6,44,75,225**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0040

DIR, DEV INVEST & IMPLE SECTION / DIR, ECON & STATIS LKO / DIR, VALUATION / DIR, TRG U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3451	00	092	03	00	01		6,30,00,000	2,79,91,963	43,07,888	3,22,99,851	51.27	-3,07,00,149	-48.73
					03		5,22,90,000	2,27,70,917	31,34,520	2,59,05,437	49.54	-2,63,84,563	-50.46
					04		2,00,000	59,064	0	59,064	29.53	-1,40,936	-70.47
					06		90,00,000	30,72,486	4,32,470	35,04,956	38.94	-54,95,044	-61.06
					08		3,00,000	1,54,892	0	1,54,892	51.63	-1,45,108	-48.37
					11		3,00,000	1,19,831	0	1,19,831	39.94	-1,80,169	-60.06
					12		6,00,000	2,30,064	0	2,30,064	38.34	-3,69,936	-61.66
					13		2,00,000	29,926	2,644	32,570	16.29	-1,67,430	-83.72
					15		3,50,000	1,50,666	17,885	1,68,551	48.16	-1,81,449	-51.84
					16		1,00,000	9,440	0	9,440	9.44	-90,560	-90.56
					47		1,50,000	17,885	0	17,885	11.92	-1,32,115	-88.08
					49		15,00,000	7,76,789	0	7,76,789	51.79	-7,23,211	-48.21
					51		25,000	17,450	0	17,450	69.80	-7,550	-30.20
					Dtl Head (00) Total		**12,80,15,000**	**5,54,01,373**	**78,95,407**	**6,32,96,780**		**-6,47,18,220**	
					Sub Head (03)Total:		**12,80,15,000**	**5,54,01,373**	**78,95,407**	**6,32,96,780**		**-6,47,18,220**	
			05	00	01		2,10,00,000	1,01,22,469	15,32,366	1,16,54,835	55.50	-93,45,165	-44.50
					03		1,74,30,000	82,29,108	11,63,728	93,92,836	53.89	-80,37,164	-46.11
					04		2,50,000	0	1,87,183	1,87,183	74.87	-62,817	-25.13
					06		25,00,000	13,69,538	1,84,937	15,54,475	62.18	-9,45,525	-37.82
					08		1,80,000	77,550	15,911	93,461	51.92	-86,539	-48.08
					09		4,00,000	1,03,112	25,138	1,28,250	32.06	-2,71,750	-67.94
					10		40,000	0	4,530	4,530	11.33	-35,470	-88.67
					11		1,00,000	6,220	0	6,220	6.22	-93,780	-93.78
					13		1,00,000	31,174	6,801	37,975	37.98	-62,025	-62.03
					15		1,20,000	60,457	20,100	80,557	67.13	-39,443	-32.87
					17		45,000	25,652	0	25,652	57.01	-19,348	-42.99
					46		4,00,000	25,975	0	25,975	6.49	-3,74,025	-93.51
					47		75,000	16,285	26,300	42,585	56.78	-32,415	-43.22
					Dtl Head (00) Total		**4,26,40,000**	**2,00,67,540**	**31,66,994**	**2,32,34,534**		**-1,94,05,466**	
					Sub Head (05)Total:		**4,26,40,000**	**2,00,67,540**	**31,66,994**	**2,32,34,534**		**-1,94,05,466**	
			06	00	01		1,10,00,000	47,04,133	17,51,353	64,55,486	58.69	-45,44,514	-41.31
					03		91,30,000	35,61,538	13,22,476	48,84,014	53.49	-42,45,986	-46.51
					04		45,000	3,014	2,118	5,132	11.40	-39,868	-88.60
					06		13,50,000	5,58,385	2,56,744	8,15,129	60.38	-5,34,871	-39.62
					08		1,00,000	49,175	0	49,175	49.18	-50,825	-50.82
					09		8,00,000	8,00,000	0	8,00,000	100.00	0	0.00
					11		1,25,000	17,130	0	17,130	13.70	-1,07,870	-86.30
					12		85,000	49,040	0	49,040	57.70	-35,960	-42.30
					13		1,00,000	26,862	381	27,243	27.24	-72,757	-72.76
					15		2,00,000	1,08,308	0	1,08,308	54.15	-91,692	-45.85
					42		8,00,000	2,73,389	0	2,73,389	34.17	-5,26,611	-65.83
					47		65,000	14,701	0	14,701	22.62	-50,299	-77.38
					49		6,00,000	1,56,243	0	1,56,243	26.04	-4,43,757	-73.96
					Dtl Head (00) Total		**2,44,00,000**	**1,03,21,918**	**33,33,072**	**1,36,54,990**		**-1,07,45,010**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0040

DIR, DEV INVEST & IMPLE SECTION / DIR, ECON & STATIS LKO / DIR, VALUATION / DIR, TRG U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3451	00	092	06			**Sub Head (06)Total:**	**2,44,00,000**	**1,03,21,918**	**33,33,072**	**1,36,54,990**		**-1,07,45,010**	
						Mnr Hd (092) Total:	**19,50,55,000**	**8,57,90,831**	**1,43,95,473**	**10,01,86,304**		**-9,48,68,696**	
		101	03	00	01		3,00,00,000	1,29,47,651	22,37,496	1,51,85,147	50.62	-1,48,14,853	-49.38
					02		25,000	15,840	0	15,840	63.36	-9,160	-36.64
					03		2,49,00,000	1,04,16,071	15,33,472	1,19,49,543	47.99	-1,29,50,457	-52.01
					04		5,00,000	2,61,650	51,628	3,13,278	62.66	-1,86,722	-37.34
					06		70,00,000	21,16,540	3,25,285	24,41,825	34.88	-45,58,175	-65.12
					08		8,00,000	1,27,778	83,309	2,11,087	26.39	-5,88,913	-73.61
					11		4,00,000	10,032	0	10,032	2.51	-3,89,968	-97.49
					12		4,00,000	1,36,310	9,436	1,45,746	36.44	-2,54,254	-63.56
					13		4,50,000	1,74,692	8,987	1,83,679	40.82	-2,66,321	-59.18
					14		18,00,000	11,66,412	0	11,66,412	64.80	-6,33,588	-35.20
					15		15,00,000	10,62,351	1,47,465	12,09,816	80.65	-2,90,184	-19.35
					18		16,00,000	1,650	0	1,650	0.10	-15,98,350	-99.90
					42		3,00,000	30,00,000	0	30,00,000	100.00	27,00,000	100.00
					44		1,00,000	11,999	0	11,999	12.00	-88,001	-88.00
					47		2,00,000	0	31,453	31,453	15.73	-1,68,547	-84.27
					49		5,00,000	1,58,862	25,734	1,84,596	36.92	-3,15,404	-63.08
						Dtl Head (00) Total	**7,04,75,000**	**3,16,07,838**	**44,54,265**	**3,60,62,103**		**-3,44,12,897**	
						Sub Head (03)Total:	**7,04,75,000**	**3,16,07,838**	**44,54,265**	**3,60,62,103**		**-3,44,12,897**	
			04	00	01		5,20,00,000	2,29,74,126	59,23,141	2,88,97,267	55.57	-2,31,02,733	-44.43
					03		4,31,60,000	1,81,54,857	46,05,497	2,27,60,354	52.73	-2,03,99,646	-47.27
					04		7,00,000	2,56,090	12,708	2,68,798	38.40	-4,31,202	-61.60
					06		60,00,000	25,13,906	5,84,286	30,98,192	51.64	-29,01,808	-48.36
					08		4,00,000	1,18,932	32,237	1,51,169	37.79	-2,48,831	-62.21
					09		3,50,000	74,152	10,452	84,604	24.17	-2,65,396	-75.83
					11		6,00,000	1,01,583	20,258	1,21,841	20.31	-4,78,159	-79.69
					12		4,00,000	62,529	6,700	69,229	17.31	-3,30,771	-82.69
					15		6,00,000	2,42,319	15,296	2,57,615	42.94	-3,42,385	-57.06
					46		1,00,000	18,330	4,200	22,530	22.53	-77,470	-77.47
					47		4,00,000	58,065	15,440	73,505	18.38	-3,26,495	-81.62
						Dtl Head (00) Total	**10,47,10,000**	**4,45,74,889**	**1,12,30,215**	**5,58,05,104**		**-4,89,04,896**	
						Sub Head (04)Total:	**10,47,10,000**	**4,45,74,889**	**1,12,30,215**	**5,58,05,104**		**-4,89,04,896**	
						Mnr Hd (101) Total:	**17,51,85,000**	**7,61,82,727**	**1,56,84,480**	**9,18,67,207**		**-8,33,17,793**	
		800	05	00	20		1,80,00,000	70,00,000	0	70,00,000	38.89	-1,10,00,000	-61.11
						Dtl Head (00) Total	**1,80,00,000**	**70,00,000**	**0**	**70,00,000**		**-1,10,00,000**	
						Sub Head (05)Total:	**1,80,00,000**	**70,00,000**	**0**	**70,00,000**		**-1,10,00,000**	
						Mnr Hd (800) Total:	**1,80,00,000**	**70,00,000**	**0**	**70,00,000**		**-1,10,00,000**	
						Sb Mj hd (00) Total	**38,82,40,000**	**16,89,73,558**	**3,00,79,953**	**19,90,53,511**		**-18,91,86,489**	
						Mj Hd (3451) Total:	**38,82,40,000**	**16,89,73,558**	**3,00,79,953**	**19,90,53,511**		**-18,91,86,489**	
						NONPLAN TOTAL:	**1,17,39,20,000**	**43,95,70,598**	**9,24,41,574**	**53,20,12,172**		**-64,19,07,828**	
3454	02	001	03	00	01		30,00,00,000	13,56,89,118	3,06,08,308	16,62,97,426	55.43	-13,37,02,574	-44.57
					02		7,00,000	43,432	2,58,268	3,01,700	43.10	-3,98,300	-56.90

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0040

DIR, DEV INVEST & IMPLE SECTION / DIR, ECON & STATIS LKO / DIR, VALUATION / DIR, TRG U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3454	02	001	03	00	03		24,90,00,000	10,61,03,317	2,51,47,389	13,12,50,706	52.71	-11,77,49,294	-47.29
					04		76,60,000	45,33,220	3,80,727	49,13,947	64.15	-27,46,053	-35.85
					05		7,00,000	82,614	20,124	1,02,738	14.68	-5,97,262	-85.32
					06		3,00,50,000	1,40,03,232	28,96,838	1,69,00,070	56.24	-1,31,49,930	-43.76
					08		50,60,000	18,81,497	4,15,576	22,97,073	45.40	-27,62,927	-54.60
					09		48,00,000	13,77,053	4,52,395	18,29,448	38.11	-29,70,552	-61.89
					11		25,65,000	5,38,780	1,76,265	7,15,045	27.88	-18,49,955	-72.12
					12		17,00,000	1,87,156	36,810	2,23,966	13.17	-14,76,034	-86.83
					13		13,65,000	3,96,715	75,707	4,72,422	34.61	-8,92,578	-65.39
					15		35,00,000	14,14,359	1,61,686	15,76,045	45.03	-19,23,955	-54.97
					16		2,00,000	33,775	1,000	34,775	17.39	-1,65,225	-82.61
					17		14,00,000	2,15,316	1,90,646	4,05,962	29.00	-9,94,038	-71.00
					18		25,00,000	8,17,582	77,286	8,94,868	35.79	-16,05,132	-64.21
					44		8,00,000	87,212	0	87,212	10.90	-7,12,788	-89.10
					45		5,00,000	3,376	0	3,376	0.68	-4,96,624	-99.32
					46		8,00,000	1,41,231	45,140	1,86,371	23.30	-6,13,629	-76.70
					47		12,00,000	4,01,729	1,60,511	5,62,240	46.85	-6,37,760	-53.15
					49		8,00,000	3,01,090	24,868	3,25,958	40.74	-4,74,042	-59.26
					51		1,00,000	43,630	0	43,630	43.63	-56,370	-56.37
						Dtl Head (00) Total	**61,54,00,000**	**26,82,95,434**	**6,11,29,544**	**32,94,24,978**		**-28,59,75,022**	
						Sub Head (03)Total:	**61,54,00,000**	**26,82,95,434**	**6,11,29,544**	**32,94,24,978**		**-28,59,75,022**	
			05	00	11		71,00,000	0	68,235	68,235	0.96	-70,31,765	-99.04
					15		46,00,000	0	3,02,511	3,02,511	6.58	-42,97,489	-93.42
					42		11,80,00,000	0	1,24,978	1,24,978	0.11	-11,78,75,022	-99.89
					44		2,55,80,000	0	10,100	10,100	0.04	-2,55,69,900	-99.96
						Dtl Head (00) Total	**15,52,80,000**	**0**	**5,05,824**	**5,05,824**		**-15,47,74,176**	
						Sub Head (05)Total:	**15,52,80,000**	**0**	**5,05,824**	**5,05,824**		**-15,47,74,176**	
						Mnr Hd (001) Total:	**77,06,80,000**	**26,82,95,434**	**6,16,35,368**	**32,99,30,802**		**-44,07,49,198**	
		800	03	00	08		30,00,000	5,70,264	1,82,647	7,52,911	25.10	-22,47,089	-74.90
					09		20,00,000	5,24,207	20,000	5,44,207	27.21	-14,55,793	-72.79
					13		30,00,000	1,47,084	90,454	2,37,538	7.92	-27,62,462	-92.08
					29		20,00,000	2,68,353	1,27,571	3,95,924	19.80	-16,04,076	-80.20
					42		20,00,000	2,46,605	1,18,608	3,65,213	18.26	-16,34,787	-81.74
					47		30,00,000	5,45,093	1,86,973	7,32,066	24.40	-22,67,934	-75.60
						Dtl Head (00) Total	**1,50,00,000**	**23,01,606**	**7,26,253**	**30,27,859**		**-1,19,72,141**	
						Sub Head (03)Total:	**1,50,00,000**	**23,01,606**	**7,26,253**	**30,27,859**		**-1,19,72,141**	
						Mnr Hd (800) Total:	**1,50,00,000**	**23,01,606**	**7,26,253**	**30,27,859**		**-1,19,72,141**	
						Sb Mj hd (02) Total	**78,56,80,000**	**27,05,97,040**	**6,23,61,621**	**33,29,58,661**		**-45,27,21,339**	
						Mj Hd (3454) Total:	**78,56,80,000**	**27,05,97,040**	**6,23,61,621**	**33,29,58,661**		**-45,27,21,339**	
						NONPLAN TOTAL:	**1,17,39,20,000**	**43,95,70,598**	**9,24,41,574**	**53,20,12,172**		**-64,19,07,828**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0040

DIR, DEV INVEST & IMPLE SECTION / DIR, ECON & STATIS LKO / DIR, VALUATION / DIR, TRG U.P. LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3451	00	101	04	00	01		22,80,000	6,42,719	2,66,620	9,09,339	39.88	-13,70,661	-60.12
					03		18,92,000	4,84,808	2,31,270	7,16,078	37.85	-11,75,922	-62.15
					04		60,000	26,610	14,999	41,609	69.35	-18,391	-30.65
					06		3,00,000	70,742	28,618	99,360	33.12	-2,00,640	-66.88
					08		70,000	29,652	4,466	34,118	48.74	-35,882	-51.26
					11		60,000	15,000	0	15,000	25.00	-45,000	-75.00
					12		90,000	23,800	600	24,400	27.11	-65,600	-72.89
					15		30,000	800	0	800	2.67	-29,200	-97.33
					46		60,000	13,700	1,300	15,000	25.00	-45,000	-75.00
					47		50,000	10,700	400	11,100	22.20	-38,900	-77.80
					Dtl Head (00) Total		**48,92,000**	**13,18,531**	**5,48,273**	**18,66,804**		**-30,25,196**	
					Sub Head (04)Total:		**48,92,000**	**13,18,531**	**5,48,273**	**18,66,804**		**-30,25,196**	
					Mnr Hd (101) Total:		**48,92,000**	**13,18,531**	**5,48,273**	**18,66,804**		**-30,25,196**	
		800	05	00	20		37,00,000	7,00,000	10,00,000	17,00,000	45.95	-20,00,000	-54.05
					Dtl Head (00) Total		**37,00,000**	**7,00,000**	**10,00,000**	**17,00,000**		**-20,00,000**	
					Sub Head (05)Total:		**37,00,000**	**7,00,000**	**10,00,000**	**17,00,000**		**-20,00,000**	
					Mnr Hd (800) Total:		**37,00,000**	**7,00,000**	**10,00,000**	**17,00,000**		**-20,00,000**	
					Sb Mj hd (00) Total		**85,92,000**	**20,18,531**	**15,48,273**	**35,66,804**		**-50,25,196**	
					Mj Hd (3451) Total:		**85,92,000**	**20,18,531**	**15,48,273**	**35,66,804**		**-50,25,196**	
					PLAN TOTAL:		**17,43,24,000**	**75,54,272**	**25,55,610**	**1,01,09,882**		**-16,42,14,118**	
3454	02	001	03	00	01		26,83,000	1,45,750	95,384	2,41,134	8.99	-24,41,866	-91.01
					03		19,80,000	1,12,218	73,544	1,85,762	9.38	-17,94,238	-90.62
					04		49,000	0	19,255	19,255	39.30	-29,745	-60.70
					06		2,49,000	18,190	8,020	26,210	10.53	-2,22,790	-89.47
					08		42,000	0	19,149	19,149	45.60	-22,851	-54.40
					11		29,000	14,395	14,220	28,615	98.67	-385	-1.33
					12		2,90,000	8,000	20,000	28,000	9.66	-2,62,000	-90.34
					13		20,000	0	1,011	1,011	5.06	-18,989	-94.94
					15		20,000	0	10,000	10,000	50.01	-10,000	-50.00
					18		42,20,000	0	6,594	6,594	0.16	-42,13,406	-99.84
					46		63,27,000	0	9,800	9,800	0.15	-63,17,200	-99.85
					47		25,000	0	7,160	7,160	28.64	-17,840	-71.36
					Dtl Head (00) Total		**1,59,34,000**	**2,98,553**	**2,84,137**	**5,82,690**		**-1,53,51,310**	
					Sub Head (03)Total:		**1,59,34,000**	**2,98,553**	**2,84,137**	**5,82,690**		**-1,53,51,310**	
			06	00	42		9,00,000	1,84,080	1,11,395	2,95,475	32.83	-6,04,525	-67.17
					Dtl Head (00) Total		**9,00,000**	**1,84,080**	**1,11,395**	**2,95,475**		**-6,04,525**	
					Sub Head (06)Total:		**9,00,000**	**1,84,080**	**1,11,395**	**2,95,475**		**-6,04,525**	
					Mnr Hd (001) Total:		**1,68,34,000**	**4,82,633**	**3,95,532**	**8,78,165**		**-1,59,55,835**	
		800	01	02	08		56,42,000	17,42,271	1,30,780	18,73,051	33.20	-37,68,949	-66.80
					44		14,22,56,000	33,10,837	4,64,525	37,75,362	2.65	-13,84,80,638	-97.35
					Dtl Head (02) Total		**14,78,98,000**	**50,53,108**	**5,95,305**	**56,48,413**		**-14,22,49,587**	
				03	20		10,00,000	0	16,500	16,500	1.65	-9,83,500	-98.35
					Dtl Head (03) Total		**10,00,000**	**0**	**16,500**	**16,500**		**-9,83,500**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0040

DIR, DEV INVEST & IMPLE SECTION / DIR, ECON & STATIS LKO / DIR, VALUATION / DIR, TRG U.P. LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3454	02	800	01			**Sub Head (01)Total:**	**14,88,98,000**	**50,53,108**	**6,11,805**	**56,64,913**		**-14,32,33,087**	
						Mnr Hd (800) Total:	**14,88,98,000**	**50,53,108**	**6,11,805**	**56,64,913**		**-14,32,33,087**	
						Sb Mj hd (02) Total	**16,57,32,000**	**55,35,741**	**10,07,337**	**65,43,078**		**-15,91,88,922**	
						Mj Hd (3454) Total:	**16,57,32,000**	**55,35,741**	**10,07,337**	**65,43,078**		**-15,91,88,922**	
						PLAN TOTAL:	**17,43,24,000**	**75,54,272**	**25,55,610**	**1,01,09,882**		**-16,42,14,118**	
CCO (DIR, DEV INVEST & IMPLE SECTION / DIR, ECON & STATIS LKO / DIR, VALUATION / DIR, TRG U.P. LKO							**1,34,82,44,000**	**44,71,24,870**	**9,49,97,184**	**54,21,22,054**		**-80,61,21,946**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0040

SECRETARY, PLANNING DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2402	00	103	04	00	01		87,00,000	31,57,965	5,20,799	36,78,764	42.28	-50,21,236	-57.72
					03		72,21,000	23,96,898	3,51,680	27,48,578	38.06	-44,72,422	-61.94
					04		2,40,000	70,247	2,38,806	3,09,053	100.00	69,053	28.77
					06		10,00,000	3,23,673	58,420	3,82,093	38.21	-6,17,907	-61.79
					08		1,90,000	40,929	3,860	44,789	23.57	-1,45,211	-76.43
					11		35,000	3,675	0	3,675	10.50	-31,325	-89.50
					13		2,78,000	23,587	4,985	28,572	10.28	-2,49,428	-89.72
					15		1,50,000	71,090	10,000	81,090	54.06	-68,910	-45.94
					42		15,00,000	2,861	2,00,000	2,02,861	13.52	-12,97,139	-86.48
					47		1,00,000	11,375	0	11,375	11.38	-88,625	-88.62
					49		4,28,000	1,11,220	0	1,11,220	25.99	-3,16,780	-74.01
					51		20,000	660	0	660	3.31	-19,340	-96.70
						Dtl Head (00) Total	**1,98,62,000**	**62,14,180**	**13,88,550**	**76,02,730**		**-1,22,59,270**	
						Sub Head (04)Total:	**1,98,62,000**	**62,14,180**	**13,88,550**	**76,02,730**		**-1,22,59,270**	
						Mnr Hd (103) Total:	**1,98,62,000**	**62,14,180**	**13,88,550**	**76,02,730**		**-1,22,59,270**	
						Sb Mj hd (00) Total	**1,98,62,000**	**62,14,180**	**13,88,550**	**76,02,730**		**-1,22,59,270**	
						Mj Hd (2402) Total:	**1,98,62,000**	**62,14,180**	**13,88,550**	**76,02,730**		**-1,22,59,270**	
						NONPLAN TOTAL:	**7,63,49,000**	**3,25,23,253**	**85,69,373**	**4,10,92,626**		**-3,52,56,374**	
2515	00	004	03	00	01		2,00,00,000	1,03,82,601	19,23,328	1,23,05,929	61.53	-76,94,071	-38.47
					02		75,000	0	18,800	18,800	25.07	-56,200	-74.93
					03		1,66,00,000	78,42,344	18,33,865	96,76,209	58.29	-69,23,791	-41.71
					04		1,00,000	2,615	0	2,615	2.62	-97,385	-97.38
					06		24,00,000	14,01,978	2,57,771	16,59,749	69.16	-7,40,251	-30.84
					08		1,00,000	26,239	6,500	32,739	32.74	-67,261	-67.26
					11		35,000	17,667	0	17,667	50.48	-17,333	-49.52
					13		50,000	14,882	0	14,882	29.77	-35,118	-70.23
					14		10,17,000	0	10,69,566	10,69,566	100.00	52,566	5.17
					15		2,00,000	1,65,197	0	1,65,197	82.60	-34,803	-17.40
					16		25,000	5,000	0	5,000	20.00	-20,000	-80.00
					17		1,60,000	1,55,221	0	1,55,221	97.01	-4,779	-2.99
					47		50,000	5,475	0	5,475	10.95	-44,525	-89.05
					49		4,50,000	1,03,759	0	1,03,759	23.06	-3,46,241	-76.94
						Dtl Head (00) Total	**4,12,62,000**	**2,01,22,978**	**51,09,830**	**2,52,32,808**		**-1,60,29,192**	
						Sub Head (03)Total:	**4,12,62,000**	**2,01,22,978**	**51,09,830**	**2,52,32,808**		**-1,60,29,192**	
						Mnr Hd (004) Total:	**4,12,62,000**	**2,01,22,978**	**51,09,830**	**2,52,32,808**		**-1,60,29,192**	
		102	05	00	01		80,00,000	34,07,901	11,07,460	45,15,361	56.44	-34,84,639	-43.56
					03		66,40,000	25,74,794	8,82,368	34,57,162	52.07	-31,82,838	-47.93
					04		1,00,000	39,500	38,300	77,800	77.80	-22,200	-22.20
					06		4,00,000	1,24,554	39,265	1,63,819	40.95	-2,36,181	-59.05
					08		20,000	1,000	3,600	4,600	23.00	-15,400	-77.00
					15		35,000	26,621	0	26,621	76.06	-8,379	-23.94
					16		30,000	11,725	0	11,725	39.09	-18,275	-60.91
						Dtl Head (00) Total	**1,52,25,000**	**61,86,095**	**20,70,993**	**82,57,088**		**-69,67,912**	
						Sub Head (05)Total:	**1,52,25,000**	**61,86,095**	**20,70,993**	**82,57,088**		**-69,67,912**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0040

SECRETARY, PLANNING DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2515	00	102				**Mnr Hd (102) Total:**	**1,52,25,000**	**61,86,095**	**20,70,993**	**82,57,088**		**-69,67,912**	
						Sb Mj hd (00) Total	**5,64,87,000**	**2,63,09,073**	**71,80,823**	**3,34,89,896**		**-2,29,97,104**	
						Mj Hd (2515) Total:	**5,64,87,000**	**2,63,09,073**	**71,80,823**	**3,34,89,896**		**-2,29,97,104**	
						NONPLAN TOTAL:	**7,63,49,000**	**3,25,23,253**	**85,69,373**	**4,10,92,626**		**-3,52,56,374**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2810	01	800	03	00	04		50,000	19,029	3,404	22,433	44.87	-27,567	-55.13
					08		1,00,000	600	320	920	0.92	-99,080	-99.08
					12		35,000	0	12,768	12,768	36.48	-22,232	-63.52
					13		40,000	2,542	1,365	3,907	9.77	-36,093	-90.23
					22		1,00,000	0	1,020	1,020	1.02	-98,980	-98.98
					46		1,50,000	13,348	300	13,648	9.10	-1,36,352	-90.90
						Dtl Head (00) Total	**4,75,000**	**35,519**	**19,177**	**54,696**		**-4,20,304**	
						Sub Head (03)Total:	**4,75,000**	**35,519**	**19,177**	**54,696**		**-4,20,304**	
						Mnr Hd (800) Total:	**4,75,000**	**35,519**	**19,177**	**54,696**		**-4,20,304**	
						Sb Mj hd (01) Total	**4,75,000**	**35,519**	**19,177**	**54,696**		**-4,20,304**	
						Mj Hd (2810) Total:	**4,75,000**	**35,519**	**19,177**	**54,696**		**-4,20,304**	
						PLAN TOTAL:	**15,27,48,23,000**	**1,73,99,37,689**	**82,78,75,716**	**2,56,78,13,405**		**-12,70,70,09,595**	
4059	60	800	08	00	24		1,00,00,000	40,00,000	0	40,00,000	40.00	-60,00,000	-60.00
						Dtl Head (00) Total	**1,00,00,000**	**40,00,000**	**0**	**40,00,000**		**-60,00,000**	
						Sub Head (08)Total:	**1,00,00,000**	**40,00,000**	**0**	**40,00,000**		**-60,00,000**	
						Mnr Hd (800) Total:	**1,00,00,000**	**40,00,000**	**0**	**40,00,000**		**-60,00,000**	
						Sb Mj hd (60) Total	**1,00,00,000**	**40,00,000**	**0**	**40,00,000**		**-60,00,000**	
						Mj Hd (4059) Total:	**1,00,00,000**	**40,00,000**	**0**	**40,00,000**		**-60,00,000**	
						PLAN TOTAL:	**15,27,48,23,000**	**1,73,99,37,689**	**82,78,75,716**	**2,56,78,13,405**		**-12,70,70,09,595**	
4215	01	101	03	01	24		15,00,00,000	0	56,20,000	56,20,000	3.75	-14,43,80,000	-96.25
						Dtl Head (01) Total	**15,00,00,000**	**0**	**56,20,000**	**56,20,000**		**-14,43,80,000**	
						Sub Head (03)Total:	**15,00,00,000**	**0**	**56,20,000**	**56,20,000**		**-14,43,80,000**	
						Mnr Hd (101) Total:	**15,00,00,000**	**0**	**56,20,000**	**56,20,000**		**-14,43,80,000**	
		102	03	01	24		75,00,00,000	0	8,19,000	8,19,000	0.11	-74,91,81,000	-99.89
						Dtl Head (01) Total	**75,00,00,000**	**0**	**8,19,000**	**8,19,000**		**-74,91,81,000**	
						Sub Head (03)Total:	**75,00,00,000**	**0**	**8,19,000**	**8,19,000**		**-74,91,81,000**	
						Mnr Hd (102) Total:	**75,00,00,000**	**0**	**8,19,000**	**8,19,000**		**-74,91,81,000**	
						Sb Mj hd (01) Total	**90,00,00,000**	**0**	**64,39,000**	**64,39,000**		**-89,35,61,000**	
						Mj Hd (4215) Total:	**90,00,00,000**	**0**	**64,39,000**	**64,39,000**		**-89,35,61,000**	
						PLAN TOTAL:	**15,27,48,23,000**	**1,73,99,37,689**	**82,78,75,716**	**2,56,78,13,405**		**-12,70,70,09,595**	
4217	60	800	03	00	24		7,50,00,000	54,90,959	20,75,801	75,66,760	10.09	-6,74,33,240	-89.91
						Dtl Head (00) Total	**7,50,00,000**	**54,90,959**	**20,75,801**	**75,66,760**		**-6,74,33,240**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0040

SECRETARY, PLANNING DEPARTMENT, U.P. GOVT.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4217	60	800	03			**Sub Head (03)Total:**	**7,50,00,000**	**54,90,959**	**20,75,801**	**75,66,760**		**-6,74,33,240**	
						Mnr Hd (800) Total:	**7,50,00,000**	**54,90,959**	**20,75,801**	**75,66,760**		**-6,74,33,240**	
						Sb Mj hd (60) Total	**7,50,00,000**	**54,90,959**	**20,75,801**	**75,66,760**		**-6,74,33,240**	
						Mj Hd (4217) Total:	**7,50,00,000**	**54,90,959**	**20,75,801**	**75,66,760**		**-6,74,33,240**	
						PLAN TOTAL:	**15,27,48,23,000**	**1,73,99,37,689**	**82,78,75,716**	**2,56,78,13,405**		**-12,70,70,09,595**	
4515	00	800	05	00	24		30,00,00,000	6,27,63,609	1,62,17,340	7,89,80,949	26.33	-22,10,19,051	-73.67
						Dtl Head (00) Total	**30,00,00,000**	**6,27,63,609**	**1,62,17,340**	**7,89,80,949**		**-22,10,19,051**	
						Sub Head (05)Total:	**30,00,00,000**	**6,27,63,609**	**1,62,17,340**	**7,89,80,949**		**-22,10,19,051**	
						Mnr Hd (800) Total:	**30,00,00,000**	**6,27,63,609**	**1,62,17,340**	**7,89,80,949**		**-22,10,19,051**	
						Sb Mj hd (00) Total	**30,00,00,000**	**6,27,63,609**	**1,62,17,340**	**7,89,80,949**		**-22,10,19,051**	
						Mj Hd (4515) Total:	**30,00,00,000**	**6,27,63,609**	**1,62,17,340**	**7,89,80,949**		**-22,10,19,051**	
						PLAN TOTAL:	**15,27,48,23,000**	**1,73,99,37,689**	**82,78,75,716**	**2,56,78,13,405**		**-12,70,70,09,595**	
4575	02	800	04	04	24		1,000	8,97,239	0	8,97,239	100.00	8,96,239	100.00
						Dtl Head (04) Total	**1,000**	**8,97,239**	**0**	**8,97,239**		**8,96,239**	
				07	24		1,000	20,34,837	1,12,869	21,47,706	100.00	21,46,706	100.00
						Dtl Head (07) Total	**1,000**	**20,34,837**	**1,12,869**	**21,47,706**		**21,46,706**	
				08	24		1,000	3,72,07,032	35,640	3,72,42,672	100.00	3,72,41,672	100.00
						Dtl Head (08) Total	**1,000**	**3,72,07,032**	**35,640**	**3,72,42,672**		**3,72,41,672**	
				10	24		13,43,33,000	49,99,846	97,92,935	1,47,92,781	11.01	-11,95,40,219	-88.99
						Dtl Head (10) Total	**13,43,33,000**	**49,99,846**	**97,92,935**	**1,47,92,781**		**-11,95,40,219**	
				11	24		1,000	66,50,230	2,07,171	68,57,401	100.00	68,56,401	100.00
						Dtl Head (11) Total	**1,000**	**66,50,230**	**2,07,171**	**68,57,401**		**68,56,401**	
				20	24		50,00,00,000	75,09,17,087	1,05,14,130	76,14,31,217	100.00	26,14,31,217	52.29
						Dtl Head (20) Total	**50,00,00,000**	**75,09,17,087**	**1,05,14,130**	**76,14,31,217**		**26,14,31,217**	
				21	24		1,000	20,00,509	-2,93,600	17,06,909	100.00	17,05,909	100.00
						Dtl Head (21) Total	**1,000**	**20,00,509**	**-2,93,600**	**17,06,909**		**17,05,909**	
				28	24		1,000	24,74,075	-4,66,665	20,07,410	100.00	20,06,410	100.00
						Dtl Head (28) Total	**1,000**	**24,74,075**	**-4,66,665**	**20,07,410**		**20,06,410**	
				29	24		1,000	30,20,449	-4,45,480	25,74,969	100.00	25,73,969	100.00
						Dtl Head (29) Total	**1,000**	**30,20,449**	**-4,45,480**	**25,74,969**		**25,73,969**	
				31	24		1,000	10,06,549	19,642	10,26,191	100.00	10,25,191	100.00
						Dtl Head (31) Total	**1,000**	**10,06,549**	**19,642**	**10,26,191**		**10,25,191**	
				32	24		1,000	44,34,608	29,82,989	74,17,597	100.00	74,16,597	100.00
						Dtl Head (32) Total	**1,000**	**44,34,608**	**29,82,989**	**74,17,597**		**74,16,597**	
				33	24		1,000	9,97,954	1,40,613	11,38,567	100.00	11,37,567	100.00
						Dtl Head (33) Total	**1,000**	**9,97,954**	**1,40,613**	**11,38,567**		**11,37,567**	
				36	24		1,000	53,65,670	-6,73,835	46,91,835	100.00	46,90,835	100.00

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0040

SECRETARY, PLANNING DEPARTMENT, U.P. GOVT.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4575	02	800	04	36		**Dtl Head (36) Total**	**1,000**	**53,65,670**	**-6,73,835**	**46,91,835**		**46,90,835**	
				37	24		1,000	6,14,600	0	6,14,600	100.00	6,13,600	100.00
						Dtl Head (37) Total	**1,000**	**6,14,600**	**0**	**6,14,600**		**6,13,600**	
				38	24		1,000	0	0	0	0.10	-1,000	-99.90
						Dtl Head (38) Total	**1,000**	**0**	**0**	**0**		**-1,000**	
				40	24		1,000	0	1,56,080	1,56,080	100.00	1,55,080	100.00
						Dtl Head (40) Total	**1,000**	**0**	**1,56,080**	**1,56,080**		**1,55,080**	
				72	24		1,000	20,52,129	1,44,857	21,96,986	100.00	21,95,986	100.00
						Dtl Head (72) Total	**1,000**	**20,52,129**	**1,44,857**	**21,96,986**		**21,95,986**	
				75	26		1,000	0	56,918	56,918	100.00	55,918	100.00
						Dtl Head (75) Total	**1,000**	**0**	**56,918**	**56,918**		**55,918**	
				77	24		30,00,00,000	69,17,793	32,07,334	1,01,25,127	3.38	-28,98,74,873	-96.62
						Dtl Head (77) Total	**30,00,00,000**	**69,17,793**	**32,07,334**	**1,01,25,127**		**-28,98,74,873**	
						Sub Head (04)Total:	**93,43,49,000**	**83,15,90,607**	**2,54,91,598**	**85,70,82,205**		**-7,72,66,795**	
						Mnr Hd (800) Total:	**93,43,49,000**	**83,15,90,607**	**2,54,91,598**	**85,70,82,205**		**-7,72,66,795**	
						Sb Mj hd (02) Total	**93,43,49,000**	**83,15,90,607**	**2,54,91,598**	**85,70,82,205**		**-7,72,66,795**	
						Mj Hd (4575) Total:	**1,30,43,49,000**	**84,59,02,607**	**2,54,91,598**	**87,13,94,205**		**-43,29,54,795**	
	06	337	03	00	24		37,00,00,000	1,43,12,000	0	1,43,12,000	3.87	-35,56,88,000	-96.13
						Dtl Head (00) Total	**37,00,00,000**	**1,43,12,000**	**0**	**1,43,12,000**		**-35,56,88,000**	
						Sub Head (03)Total:	**37,00,00,000**	**1,43,12,000**	**0**	**1,43,12,000**		**-35,56,88,000**	
						Mnr Hd (337) Total:	**37,00,00,000**	**1,43,12,000**	**0**	**1,43,12,000**		**-35,56,88,000**	
						Sb Mj hd (06) Total	**37,00,00,000**	**1,43,12,000**	**0**	**1,43,12,000**		**-35,56,88,000**	
						Mj Hd (4575) Total:	**1,30,43,49,000**	**84,59,02,607**	**2,54,91,598**	**87,13,94,205**		**-43,29,54,795**	
						PLAN TOTAL:	**15,27,48,23,000**	**1,73,99,37,689**	**82,78,75,716**	**2,56,78,13,405**		**-12,70,70,09,595**	
5054	04	101	03	01	24		1,00,00,00,000	-25,06,173	0	-25,06,173	-0.25	-1,00,25,06,173	100.00
						Dtl Head (01) Total	**1,00,00,00,000**	**-25,06,173**	**0**	**-25,06,173**		**-1,00,25,06,173**	
						Sub Head (03)Total:	**1,00,00,00,000**	**-25,06,173**	**0**	**-25,06,173**		**-1,00,25,06,173**	
						Mnr Hd (101) Total:	**1,00,00,00,000**	**-25,06,173**	**0**	**-25,06,173**		**-1,00,25,06,173**	
		337	03	01	24		7,50,00,00,000	73,21,65,168	68,72,48,800	1,41,94,13,968	18.93	-6,08,05,86,032	-81.07
						Dtl Head (01) Total	**7,50,00,00,000**	**73,21,65,168**	**68,72,48,800**	**1,41,94,13,968**		**-6,08,05,86,032**	
				02	24		1,10,00,00,000	9,20,86,000	0	9,20,86,000	8.37	-1,00,79,14,000	-91.63
						Dtl Head (02) Total	**1,10,00,00,000**	**9,20,86,000**	**0**	**9,20,86,000**		**-1,00,79,14,000**	
				03	24		3,08,49,99,000	0	9,03,84,000	9,03,84,000	2.93	-2,99,46,15,000	-97.07
						Dtl Head (03) Total	**3,08,49,99,000**	**0**	**9,03,84,000**	**9,03,84,000**		**-2,99,46,15,000**	
						Sub Head (03)Total:	**11,68,49,99,000**	**82,42,51,168**	**77,76,32,800**	**1,60,18,83,968**		**-10,08,31,15,032**	
						Mnr Hd (337) Total:	**11,68,49,99,000**	**82,42,51,168**	**77,76,32,800**	**1,60,18,83,968**		**-10,08,31,15,032**	
						Sb Mj hd (04) Total	**12,68,49,99,000**	**82,17,44,995**	**77,76,32,800**	**1,59,93,77,795**		**-11,08,56,21,205**	
						Mj Hd (5054) Total:	**12,68,49,99,000**	**82,17,44,995**	**77,76,32,800**	**1,59,93,77,795**		**-11,08,56,21,205**	
						PLAN TOTAL:	**15,27,48,23,000**	**1,73,99,37,689**	**82,78,75,716**	**2,56,78,13,405**		**-12,70,70,09,595**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0040

SECRETARY, PLANNING DEPARTMENT, U.P. GOVT.

CCO (SECRETARY, PLANNING DEPARTMENT, U.P. GOVT.) TOTAL:	15,35,11,72,000	1,77,24,60,942	83,64,45,089	2,60,89,06,031	-12,74,22,65,969

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0041

SECRETARY, ELECTION, U.P. GOVT. / CHIEF ELECTION OFFICER, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2015	00	103	03	00	08		12,17,00,000	31,45,069	16,83,661	48,28,730	3.97	-11,68,71,270	-96.03
					44		75,00,000	72,432	4,30,947	5,03,379	6.71	-69,96,621	-93.29
					Dtl Head (00) Total		**12,92,00,000**	**32,17,501**	**21,14,608**	**53,32,109**		**-12,38,67,891**	
					Sub Head (03)Total:		**12,92,00,000**	**32,17,501**	**21,14,608**	**53,32,109**		**-12,38,67,891**	
			05	00	01		12,56,60,000	5,14,19,777	1,39,21,391	6,53,41,168	52.00	-6,03,18,832	-48.00
					03		10,42,98,000	4,14,83,746	96,64,633	5,11,48,379	49.04	-5,31,49,621	-50.96
					04		20,00,000	5,18,368	1,55,065	6,73,433	33.67	-13,26,567	-66.33
					06		1,30,00,000	41,68,436	8,72,617	50,41,053	38.78	-79,58,947	-61.22
					08		50,00,000	13,15,177	3,47,701	16,62,878	33.26	-33,37,122	-66.74
					09		10,00,000	3,73,050	38,851	4,11,901	41.19	-5,88,099	-58.81
					11		25,00,000	2,46,817	57,836	3,04,653	12.19	-21,95,347	-87.81
					12		30,00,000	1,60,052	2,78,519	4,38,571	14.62	-25,61,429	-85.38
					13		65,00,000	26,01,145	6,98,286	32,99,431	50.76	-32,00,569	-49.24
					15		20,00,000	8,12,864	1,16,054	9,28,918	46.45	-10,71,082	-53.55
					16		4,50,00,000	1,37,71,987	41,01,056	1,78,73,043	39.72	-2,71,26,957	-60.28
					17		15,00,000	33,002	11,600	44,602	2.97	-14,55,398	-97.03
					47		4,80,000	98,206	18,371	1,16,577	24.29	-3,63,423	-75.71
					49		8,00,000	5,38,439	50,172	5,88,611	73.58	-2,11,389	-26.42
					51		50,000	2,720	0	2,720	5.44	-47,280	-94.56
					Dtl Head (00) Total		**31,27,88,000**	**11,75,43,786**	**3,03,32,152**	**14,78,75,938**		**-16,49,12,062**	
					Sub Head (05)Total:		**31,27,88,000**	**11,75,43,786**	**3,03,32,152**	**14,78,75,938**		**-16,49,12,062**	
			06	00	08		7,50,01,000	12,33,004	4,86,000	17,19,004	2.29	-7,32,81,996	-97.71
					Dtl Head (00) Total		**7,50,01,000**	**12,33,004**	**4,86,000**	**17,19,004**		**-7,32,81,996**	
					Sub Head (06)Total:		**7,50,01,000**	**12,33,004**	**4,86,000**	**17,19,004**		**-7,32,81,996**	
					Mnr Hd (103) Total:		**51,69,89,000**	**12,19,94,291**	**3,29,32,760**	**15,49,27,051**		**-36,20,61,949**	
		105	03	00	08		70,00,00,000	18,52,427	2,26,81,598	2,45,34,025	3.50	-67,54,65,975	-96.50
					Dtl Head (00) Total		**70,00,00,000**	**18,52,427**	**2,26,81,598**	**2,45,34,025**		**-67,54,65,975**	
					Sub Head (03)Total:		**70,00,00,000**	**18,52,427**	**2,26,81,598**	**2,45,34,025**		**-67,54,65,975**	
					Mnr Hd (105) Total:		**70,00,00,000**	**18,52,427**	**2,26,81,598**	**2,45,34,025**		**-67,54,65,975**	
		106	03	00	08		9,38,96,000	0	1,91,700	1,91,700	0.20	-9,37,04,300	-99.80
					42		10,00,000	5,00,000	10,00,000	15,00,000	100.00	5,00,000	50.00
					Dtl Head (00) Total		**9,48,96,000**	**5,00,000**	**11,91,700**	**16,91,700**		**-9,32,04,300**	
					Sub Head (03)Total:		**9,48,96,000**	**5,00,000**	**11,91,700**	**16,91,700**		**-9,32,04,300**	
			05	00	04		50,00,000	9,66,000	0	9,66,000	19.32	-40,34,000	-80.68
					07		5,50,000	3,14,000	0	3,14,000	57.09	-2,36,000	-42.91
					08		70,00,000	14,23,476	0	14,23,476	20.34	-55,76,524	-79.66
					11		5,00,000	75,000	0	75,000	15.00	-4,25,000	-85.00
					13		1,50,000	20,000	0	20,000	13.33	-1,30,000	-86.67
					Dtl Head (00) Total		**1,32,00,000**	**27,98,476**	**0**	**27,98,476**		**-1,04,01,524**	
					Sub Head (05)Total:		**1,32,00,000**	**27,98,476**	**0**	**27,98,476**		**-1,04,01,524**	
					Mnr Hd (106) Total:		**10,80,96,000**	**32,98,476**	**11,91,700**	**44,90,176**		**-10,36,05,824**	
					Sb Mj hd (00) Total		**1,32,50,85,000**	**12,71,45,194**	**5,68,06,058**	**18,39,51,252**		**-1,14,11,33,748**	
					Mj Hd (2015) Total:		**1,32,50,85,000**	**12,71,45,194**	**5,68,06,058**	**18,39,51,252**		**-1,14,11,33,748**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0041

SECRETARY, ELECTION, U.P. GOVT. / CHIEF ELECTION OFFICER, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2015						**NONPLAN TOTAL:**	**1,32,50,85,000**	**12,71,45,194**	**5,68,06,058**	**18,39,51,252**		**-1,14,11,33,748**	
CCO (SECRETARY, ELECTION, U.P. GOVT. / CHIEF ELECTION OFFICER, U.P., LUCKNOW) TOTAL:							**1,32,50,85,000**	**12,71,45,194**	**5,68,06,058**	**18,39,51,252**		**-1,14,11,33,748**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0042

SEC, LAW & JUSTICE ADVISOR U.P. GOVT. / REG, HIGH COURT, U.P., ALLD / ADV GEN. U.P., ALLD / CHIEF ADMN & GOVT TRUST U.P.,/ DIR, JUDI TRG/ SEC, TRIBUNA

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2014	00	102	03	00	01	95,00,00,000	42,41,96,537	6,85,39,547	49,27,36,084	51.87	-45,72,63,916	-48.13
					02	7,37,28,000	4,17,56,414	86,56,879	5,04,13,293	68.38	-2,33,14,707	-31.62
					03	78,85,00,000	34,96,68,105	4,89,16,712	39,85,84,817	50.55	-38,99,15,183	-49.45
					04	60,00,000	64,07,461	4,29,226	68,36,687	100.00	8,36,687	13.94
					05	70,00,000	12,66,219	53,442	13,19,661	18.85	-56,80,339	-81.15
					06	19,28,50,000	9,18,22,990	1,28,46,869	10,46,69,859	54.28	-8,81,80,141	-45.72
					07	1,34,00,000	34,50,003	14,53,467	49,03,470	36.59	-84,96,530	-63.41
					08	5,57,08,000	94,69,554	12,03,404	1,06,72,958	19.16	-4,50,35,042	-80.84
					09	4,15,00,000	4,14,69,680	0	4,14,69,680	99.93	-30,320	-0.07
					10	22,00,000	1,83,432	2,579	1,86,011	8.46	-20,13,989	-91.54
					11	75,00,000	17,21,886	18,79,552	36,01,438	48.02	-38,98,562	-51.98
					12	24,00,61,000	3,28,015	1,10,959	4,38,974	0.18	-23,96,22,026	-99.82
					13	1,50,00,000	99,43,993	15,00,715	1,14,44,708	76.30	-35,55,292	-23.70
					15	3,00,00,000	1,54,18,219	30,14,401	1,84,32,620	61.44	-1,15,67,380	-38.56
					16	9,00,000	1,13,107	0	1,13,107	12.57	-7,86,893	-87.43
					17	4,00,000	1,30,689	0	1,30,689	32.67	-2,69,311	-67.33
					19	2,00,000	12,715	0	12,715	6.36	-1,87,285	-93.64
					26	70,00,000	2,65,718	15,29,989	17,95,707	25.65	-52,04,293	-74.35
					29	80,00,000	39,04,067	12,22,029	51,26,096	64.08	-28,73,904	-35.92
					42	30,00,000	3,10,346	18,060	3,28,406	10.95	-26,71,594	-89.05
					44	15,00,000	2,45,626	76,861	3,22,487	21.50	-11,77,513	-78.50
					45	4,00,00,000	1,86,21,485	24,97,521	2,11,19,006	52.80	-1,88,80,994	-47.20
					46	35,00,000	2,77,044	0	2,77,044	7.92	-32,22,956	-92.08
					47	60,00,000	31,46,420	9,76,006	41,22,426	68.71	-18,77,574	-31.29
					49	1,40,00,000	1,18,65,908	13,74,523	1,32,40,431	94.57	-7,59,569	-5.43
					51	20,00,000	11,550	0	11,550	0.58	-19,88,450	-99.42
					Dtl Head (00) Total	**2,50,99,47,000**	**1,03,60,07,183**	**15,63,02,741**	**1,19,23,09,924**		**-1,31,76,37,076**	
					Sub Head (03)Total:	**2,50,99,47,000**	**1,03,60,07,183**	**15,63,02,741**	**1,19,23,09,924**		**-1,31,76,37,076**	
			04	01	07	25,00,000	6,80,000	2,40,000	9,20,000	36.80	-15,80,000	-63.20
					Dtl Head (01) Total	**25,00,000**	**6,80,000**	**2,40,000**	**9,20,000**		**-15,80,000**	
					Sub Head (04)Total:	**25,00,000**	**6,80,000**	**2,40,000**	**9,20,000**		**-15,80,000**	
					Mnr Hd (102) Total:	**2,51,24,47,000**	**1,03,66,87,183**	**15,65,42,741**	**1,19,32,29,924**		**-1,31,92,17,076**	
		105	03	00	01	3,57,54,45,000	1,61,56,39,261	38,27,93,862	1,99,84,33,123	55.89	-1,57,70,11,877	-44.11
					02	50,00,000	22,25,089	4,51,216	26,76,305	53.53	-23,23,695	-46.47
					03	2,96,76,19,000	1,25,79,71,439	30,94,84,951	1,56,74,56,390	52.82	-1,40,01,62,610	-47.18
					04	55,00,000	19,83,136	2,71,778	22,54,914	41.00	-32,45,086	-59.00
					05	1,00,00,000	76,81,776	11,57,653	88,39,429	88.39	-11,60,571	-11.61
					06	40,00,00,000	16,18,06,732	3,73,84,459	19,91,91,191	49.80	-20,08,08,809	-50.20
					08	4,50,00,000	82,91,628	20,57,813	1,03,49,441	23.00	-3,46,50,559	-77.00
					09	4,00,00,000	2,09,69,419	30,84,396	2,40,53,815	60.13	-1,59,46,185	-39.87
					10	20,00,000	27,209	38,261	65,470	3.27	-19,34,530	-96.73
					11	1,50,00,000	17,49,315	10,12,568	27,61,883	18.41	-1,22,38,117	-81.59
					13	6,00,00,000	1,55,48,919	28,65,816	1,84,14,735	30.69	-4,15,85,265	-69.31

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0042

SEC, LAW & JUSTICE ADVISOR U.P. GOVT. / REG, HIGH COURT, U.P., ALLD / ADV GEN. U.P., ALLD / CHIEF ADMN & GOVT TRUST U.P.,/ DIR, JUDI TRG/ SEC, TRIBUNA

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2014	00	105	03	00	14		3,00,00,000	1,56,98,752	0	1,56,98,752	52.33	-1,43,01,248	-47.67
					15		2,50,00,000	36,86,141	9,93,607	46,79,748	18.72	-2,03,20,252	-81.28
					17		35,00,000	1,04,457	40,385	1,44,842	4.14	-33,55,158	-95.86
					29		7,00,00,000	3,24,67,256	42,40,576	3,67,07,832	52.44	-3,32,92,168	-47.56
					42		8,00,000	1,85,080	29,888	2,14,968	26.87	-5,85,032	-73.13
					44		20,00,000	2,85,745	3,388	2,89,133	14.46	-17,10,867	-85.54
					45		30,00,000	79,392	14,080	93,472	3.12	-29,06,528	-96.88
					47		50,00,000	21,86,607	4,36,474	26,23,081	52.46	-23,76,919	-47.54
					49		1,50,00,000	72,96,784	6,53,281	79,50,065	53.00	-70,49,935	-47.00
					51		50,00,000	31,247	2,35,070	2,66,317	5.33	-47,33,683	-94.67
						Dtl Head (00) Total	**7,28,48,64,000**	**3,15,59,15,384**	**74,72,49,522**	**3,90,31,64,906**		**-3,38,16,99,094**	
						Sub Head (03)Total:	**7,28,48,64,000**	**3,15,59,15,384**	**74,72,49,522**	**3,90,31,64,906**		**-3,38,16,99,094**	
			09	00	01		5,36,82,000	1,91,02,340	50,67,353	2,41,69,693	45.02	-2,95,12,307	-54.98
					03		4,45,56,000	1,52,93,001	40,57,983	1,93,50,984	43.43	-2,52,05,016	-56.57
					04		1,00,000	6,280	1,970	8,250	8.25	-91,750	-91.75
					05		2,00,000	66,068	70,730	1,36,798	68.40	-63,202	-31.60
					06		61,00,000	27,10,464	6,31,290	33,41,754	54.78	-27,58,246	-45.22
					08		2,00,000	21,773	20,640	42,413	21.21	-1,57,587	-78.79
					09		1,00,000	7,693	0	7,693	7.69	-92,307	-92.31
					11		1,00,000	2,800	3,000	5,800	5.80	-94,200	-94.20
					13		4,00,000	1,30,348	41,498	1,71,846	42.96	-2,28,154	-57.04
					44		1,00,000	6,074	0	6,074	6.08	-93,926	-93.93
					47		90,000	2,134	350	2,484	2.76	-87,516	-97.24
					49		1,20,000	82,851	0	82,851	69.04	-37,149	-30.96
						Dtl Head (00) Total	**10,57,48,000**	**3,74,31,826**	**98,94,814**	**4,73,26,640**		**-5,84,21,360**	
						Sub Head (09)Total:	**10,57,48,000**	**3,74,31,826**	**98,94,814**	**4,73,26,640**		**-5,84,21,360**	
			10	01	07		40,88,60,000	30,00,311	4,66,185	34,66,496	0.85	-40,53,93,504	-99.15
					09		5,66,05,000	0	1,20,000	1,20,000	0.21	-5,64,85,000	-99.79
					11		4,13,60,000	6,800	90,000	96,800	0.23	-4,12,63,200	-99.77
					42		5,66,05,000	9,603	31,364	40,967	0.07	-5,65,64,033	-99.93
						Dtl Head (01) Total	**56,34,30,000**	**30,16,714**	**7,07,549**	**37,24,263**		**-55,97,05,737**	
				02	07		4,67,10,000	1,29,09,085	40,69,946	1,69,79,031	36.35	-2,97,30,969	-63.65
					09		20,00,000	40,000	0	40,000	2.00	-19,60,000	-98.00
					11		8,00,000	28,898	10,237	39,135	4.89	-7,60,865	-95.11
					13		5,00,000	1,21,412	11,613	1,33,025	26.61	-3,66,975	-73.40
					47		2,00,000	0	683	683	0.34	-1,99,317	-99.66
						Dtl Head (02) Total	**5,02,10,000**	**1,30,99,395**	**40,92,479**	**1,71,91,874**		**-3,30,18,126**	
				03	16		80,00,000	12,79,467	2,43,622	15,23,089	19.04	-64,76,911	-80.96
					42		50,00,000	38,349	0	38,349	0.77	-49,61,651	-99.23
					44		3,74,99,000	45,95,402	0	45,95,402	12.25	-3,29,03,598	-87.75
						Dtl Head (03) Total	**5,04,99,000**	**59,13,218**	**2,43,622**	**61,56,840**		**-4,43,42,160**	
				04	44		1,90,60,000	1,21,626	2,92,455	4,14,081	2.17	-1,86,45,919	-97.83

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0042

SEC, LAW & JUSTICE ADVISOR U.P. GOVT. / REG, HIGH COURT, U.P., ALLD / ADV GEN. U.P., ALLD / CHIEF ADMN & GOVT TRUST U.P.,/ DIR, JUDI TRG/ SEC, TRIBUNA

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2014	00	105	10	04		**Dtl Head (04) Total**	**1,90,60,000**	**1,21,626**	**2,92,455**	**4,14,081**		**-1,86,45,919**	
						Sub Head (10)Total:	**68,31,99,000**	**2,21,50,953**	**53,36,105**	**2,74,87,058**		**-65,57,11,942**	
						Mnr Hd (105) Total:	**8,07,38,11,000**	**3,21,54,98,163**	**76,24,80,441**	**3,97,79,78,604**		**-4,09,58,32,396**	
		106	03	00	01		9,13,50,000	3,41,32,075	81,90,085	4,23,22,160	46.33	-4,90,27,840	-53.67
					03		7,58,20,000	2,67,56,290	69,46,452	3,37,02,742	44.45	-4,21,17,258	-55.55
					05		1,50,000	55,330	27,300	82,630	55.09	-67,370	-44.91
					06		1,00,00,000	40,52,301	9,20,496	49,72,797	49.73	-50,27,203	-50.27
					08		1,00,000	19,070	5,847	24,917	24.92	-75,083	-75.08
					09		1,50,000	8,805	0	8,805	5.87	-1,41,195	-94.13
					11		30,000	3,330	2,925	6,255	20.85	-23,745	-79.15
					13		5,00,000	2,44,445	11,991	2,56,436	51.29	-2,43,564	-48.71
					49		2,00,000	48,071	0	48,071	24.04	-1,51,929	-75.96
						Dtl Head (00) Total	**17,83,00,000**	**6,53,19,717**	**1,61,05,096**	**8,14,24,813**		**-9,68,75,187**	
						Sub Head (03)Total:	**17,83,00,000**	**6,53,19,717**	**1,61,05,096**	**8,14,24,813**		**-9,68,75,187**	
						Mnr Hd (106) Total:	**17,83,00,000**	**6,53,19,717**	**1,61,05,096**	**8,14,24,813**		**-9,68,75,187**	
		108	03	00	01		69,18,31,000	31,56,95,599	7,23,79,443	38,80,75,042	56.09	-30,37,55,958	-43.91
					03		57,42,20,000	24,72,06,895	5,88,37,128	30,60,44,023	53.30	-26,81,75,977	-46.70
					04		7,20,000	1,49,373	10,565	1,59,938	22.21	-5,60,062	-77.79
					05		25,00,000	17,45,558	3,38,193	20,83,751	83.35	-4,16,249	-16.65
					06		7,28,00,000	3,53,73,933	77,19,851	4,30,93,784	59.19	-2,97,06,216	-40.81
					08		30,00,000	5,62,345	1,34,528	6,96,873	23.23	-23,03,127	-76.77
					09		7,00,000	1,88,243	22,000	2,10,243	30.03	-4,89,757	-69.97
					11		10,00,000	73,250	48,869	1,22,119	12.21	-8,77,881	-87.79
					13		1,10,00,000	40,89,934	6,72,259	47,62,193	43.29	-62,37,807	-56.71
					14		2,00,00,000	95,65,500	0	95,65,500	47.83	-1,04,34,500	-52.17
					15		65,00,000	12,47,398	1,12,702	13,60,100	20.92	-51,39,900	-79.08
					42		4,30,000	96,297	19,400	1,15,697	26.91	-3,14,303	-73.09
					44		10,00,000	81,625	22,810	1,04,435	10.44	-8,95,565	-89.56
					45		5,00,000	14,152	0	14,152	2.83	-4,85,848	-97.17
					49		20,00,000	10,75,955	32,181	11,08,136	55.41	-8,91,864	-44.59
						Dtl Head (00) Total	**1,38,82,01,000**	**61,71,66,057**	**14,03,49,929**	**75,75,15,986**		**-63,06,85,014**	
						Sub Head (03)Total:	**1,38,82,01,000**	**61,71,66,057**	**14,03,49,929**	**75,75,15,986**		**-63,06,85,014**	
			04	00	01		3,29,43,000	1,16,96,837	27,73,268	1,44,70,105	43.92	-1,84,72,895	-56.08
					03		2,73,43,000	91,56,958	23,46,008	1,15,02,966	42.07	-1,58,40,034	-57.93
					04		4,32,000	1,39,368	51,709	1,91,077	44.23	-2,40,923	-55.77
					05		80,000	49,914	20,240	70,154	87.69	-9,846	-12.31
					06		36,40,000	15,38,110	2,88,767	18,26,877	50.19	-18,13,123	-49.81
					08		1,00,000	8,987	1,000	9,987	9.99	-90,013	-90.01
					11		50,000	2,000	1,000	3,000	6.00	-47,000	-94.00
					13		3,00,000	1,56,060	31,087	1,87,147	62.38	-1,12,853	-37.62
					44		50,000	2,512	0	2,512	5.03	-47,488	-94.97
					49		72,000	39,296	0	39,296	54.58	-32,704	-45.42
						Dtl Head (00) Total	**6,50,10,000**	**2,27,90,042**	**55,13,079**	**2,83,03,121**		**-3,67,06,879**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0042

SEC, LAW & JUSTICE ADVISOR U.P. GOVT. / REG, HIGH COURT, U.P., ALLD / ADV GEN. U.P., ALLD / CHIEF ADMN & GOVT TRUST U.P.,/ DIR, JUDI TRG/ SEC, TRIBUNA

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2014	00	108	04			**Sub Head (04)Total:**	**6,50,10,000**	**2,27,90,042**	**55,13,079**	**2,83,03,121**		**-3,67,06,879**	
						Mnr Hd (108) Total:	**1,45,32,11,000**	**63,99,56,099**	**14,58,63,008**	**78,58,19,107**		**-66,73,91,893**	
		110	03	00	01		20,50,000	9,69,860	3,38,200	13,08,060	63.81	-7,41,940	-36.19
					03		17,02,000	7,97,922	2,69,408	10,67,330	62.71	-6,34,670	-37.29
					06		3,00,000	1,39,632	47,924	1,87,556	62.52	-1,12,444	-37.48
					08		15,000	1,020	0	1,020	6.81	-13,980	-93.19
					11		10,000	3,350	1,630	4,980	49.80	-5,020	-50.20
					13		25,000	3,128	689	3,817	15.27	-21,183	-84.73
					Dtl Head (00) Total		**41,02,000**	**19,14,912**	**6,57,851**	**25,72,763**		**-15,29,237**	
					Sub Head (03)Total:		**41,02,000**	**19,14,912**	**6,57,851**	**25,72,763**		**-15,29,237**	
					Mnr Hd (110) Total:		**41,02,000**	**19,14,912**	**6,57,851**	**25,72,763**		**-15,29,237**	
		114	03	00	01		62,00,000	32,66,382	4,33,602	36,99,984	59.68	-25,00,016	-40.32
					02		2,00,000	42,000	6,480	48,480	24.24	-1,51,520	-75.76
					03		51,46,000	25,25,744	4,92,888	30,18,632	58.66	-21,27,368	-41.34
					04		4,00,000	66,226	6,600	72,826	18.21	-3,27,174	-81.79
					06		12,00,000	5,67,590	75,295	6,42,885	53.57	-5,57,115	-46.43
					08		3,00,000	1,64,173	7,010	1,71,183	57.06	-1,28,817	-42.94
					11		1,00,000	6,937	2,716	9,653	9.65	-90,347	-90.35
					12		2,00,000	1,52,652	0	1,52,652	76.33	-47,348	-23.67
					13		2,40,89,000	66,890	12,084	78,974	0.33	-2,40,10,026	-99.67
					16		90,00,000	41,58,000	8,53,000	50,11,000	55.68	-39,89,000	-44.32
					46		3,00,000	2,88,280	0	2,88,280	96.09	-11,720	-3.91
					47		2,00,000	8,509	150	8,659	4.33	-1,91,341	-95.67
					49		2,50,000	8,912	6,92,299	7,01,211	100.00	4,51,211	100.00
					Dtl Head (00) Total		**4,75,85,000**	**1,13,22,295**	**25,82,124**	**1,39,04,419**		**-3,36,80,581**	
					Sub Head (03)Total:		**4,75,85,000**	**1,13,22,295**	**25,82,124**	**1,39,04,419**		**-3,36,80,581**	
			04	00	01		13,40,45,000	5,93,71,544	2,06,47,532	8,00,19,076	59.70	-5,40,25,924	-40.30
					02		30,00,000	8,85,180	1,11,120	9,96,300	33.21	-20,03,700	-66.79
					03		11,12,57,000	4,57,71,278	1,52,32,774	6,10,04,052	54.83	-5,02,52,948	-45.17
					04		3,68,000	87,571	10,396	97,967	26.62	-2,70,033	-73.38
					06		2,38,02,000	99,28,041	30,09,958	1,29,37,999	54.36	-1,08,64,001	-45.64
					08		50,00,000	19,90,753	8,68,279	28,59,032	57.18	-21,40,968	-42.82
					09		19,26,000	3,84,580	0	3,84,580	19.97	-15,41,420	-80.03
					11		20,00,000	8,59,110	2,59,800	11,18,910	55.95	-8,81,090	-44.05
					12		7,00,000	3,06,819	7,550	3,14,369	44.91	-3,85,631	-55.09
					13		8,00,000	1,47,496	34,001	1,81,497	22.69	-6,18,503	-77.31
					15		6,00,000	2,79,106	4,917	2,84,023	47.34	-3,15,977	-52.66
					16		1,15,00,00,000	36,74,51,695	8,63,15,958	45,37,67,653	39.46	-69,62,32,347	-60.54
					42		10,00,000	36,349	0	36,349	3.64	-9,63,651	-96.37
					49		7,00,000	3,79,039	0	3,79,039	54.15	-3,20,961	-45.85
					51		3,50,000	0	84,175	84,175	24.05	-2,65,825	-75.95
					Dtl Head (00) Total		**1,43,55,48,000**	**48,78,78,561**	**12,65,86,460**	**61,44,65,021**		**-82,10,82,979**	
					Sub Head (04)Total:		**1,43,55,48,000**	**48,78,78,561**	**12,65,86,460**	**61,44,65,021**		**-82,10,82,979**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0042

SEC, LAW & JUSTICE ADVISOR U.P. GOVT. / REG, HIGH COURT, U.P., ALLD / ADV GEN. U.P., ALLD / CHIEF ADMN & GOVT TRUST U.P.,/ DIR, JUDI TRG/ SEC, TRIBUNA

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2014	00	114			**Mnr Hd (114) Total:**		**1,48,31,33,000**	**49,92,00,856**	**12,91,68,584**	**62,83,69,440**		**-85,47,63,560**	
		800	03	00	01		2,70,00,000	1,30,40,556	24,34,788	1,54,75,344	57.32	-1,15,24,656	-42.68
					02		3,00,000	1,17,720	21,600	1,39,320	46.44	-1,60,680	-53.56
					03		2,24,10,000	1,06,40,537	17,24,392	1,23,64,929	55.18	-1,00,45,071	-44.82
					04		60,000	7,338	0	7,338	12.23	-52,662	-87.77
					05		3,00,000	1,00,179	0	1,00,179	33.39	-1,99,821	-66.61
					06		50,00,000	21,40,016	3,22,576	24,62,592	49.25	-25,37,408	-50.75
					08		7,00,000	6,53,437	6,753	6,60,190	94.31	-39,810	-5.69
					09		27,24,000	27,24,000	0	27,24,000	100.00	0	0.00
					11		4,00,000	19,438	0	19,438	4.86	-3,80,562	-95.14
					12		5,84,000	40,812	0	40,812	6.99	-5,43,188	-93.01
					13		3,00,000	1,26,586	16,254	1,42,840	47.61	-1,57,160	-52.39
					15		4,50,000	2,75,016	57,983	3,32,999	74.00	-1,17,001	-26.00
					17		5,00,000	5,00,000	0	5,00,000	100.00	0	0.00
					18		3,00,000	1,69,539	0	1,69,539	56.51	-1,30,461	-43.49
					22		3,50,000	19,745	3,044	22,789	6.51	-3,27,211	-93.49
					29		10,00,000	5,91,333	680	5,92,013	59.20	-4,07,987	-40.80
					44		2,00,000	3,685	0	3,685	1.84	-1,96,315	-98.16
					45		1,00,000	28,846	21,335	50,181	50.18	-49,819	-49.82
					47		2,00,000	53,038	0	53,038	26.52	-1,46,962	-73.48
					49		10,00,000	2,78,461	46,627	3,25,088	32.51	-6,74,912	-67.49
					Dtl Head (00) Total		**6,38,78,000**	**3,15,30,282**	**46,56,032**	**3,61,86,314**		**-2,76,91,686**	
					Sub Head (03)Total:		**6,38,78,000**	**3,15,30,282**	**46,56,032**	**3,61,86,314**		**-2,76,91,686**	
		05	00		29		6,15,00,000	68,87,000	4,23,95,848	4,92,82,848	80.13	-1,22,17,152	-19.87
					Dtl Head (00) Total		**6,15,00,000**	**68,87,000**	**4,23,95,848**	**4,92,82,848**		**-1,22,17,152**	
					Sub Head (05)Total:		**6,15,00,000**	**68,87,000**	**4,23,95,848**	**4,92,82,848**		**-1,22,17,152**	
		06	00		29		5,10,00,000	2,17,49,000	1,14,40,000	3,31,89,000	65.08	-1,78,11,000	-34.92
					Dtl Head (00) Total		**5,10,00,000**	**2,17,49,000**	**1,14,40,000**	**3,31,89,000**		**-1,78,11,000**	
					Sub Head (06)Total:		**5,10,00,000**	**2,17,49,000**	**1,14,40,000**	**3,31,89,000**		**-1,78,11,000**	
		09	00		01		4,95,89,000	2,03,25,401	63,54,801	2,66,80,202	53.80	-2,29,08,798	-46.20
					02		10,00,000	1,82,890	26,300	2,09,190	20.92	-7,90,810	-79.08
					03		4,11,59,000	1,80,76,399	49,75,574	2,30,51,973	56.01	-1,81,07,027	-43.99
					04		40,000	8,806	0	8,806	22.02	-31,194	-77.98
					06		65,00,000	28,70,731	8,45,773	37,16,504	57.18	-27,83,496	-42.82
					08		10,00,000	3,29,055	30,270	3,59,325	35.93	-6,40,675	-64.07
					09		60,000	6,755	0	6,755	11.26	-53,245	-88.74
					11		4,00,000	1,75,812	96,550	2,72,362	68.09	-1,27,638	-31.91
					12		2,85,000	93,087	0	93,087	32.66	-1,91,913	-67.34
					13		2,50,000	77,269	16,251	93,520	37.41	-1,56,480	-62.59
					15		12,38,000	7,06,527	2,14,121	9,20,648	74.37	-3,17,352	-25.63
					16		2,84,000	12,100	0	12,100	4.26	-2,71,900	-95.74
					29		5,00,000	1,06,510	7,900	1,14,410	22.88	-3,85,590	-77.12
					45		0	0	91,420	91,420	100.00	91,420	100.00

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0042

SEC, LAW & JUSTICE ADVISOR U.P. GOVT. / REG, HIGH COURT, U.P., ALLD / ADV GEN. U.P., ALLD / CHIEF ADMN & GOVT TRUST U.P.,/ DIR, JUDI TRG/ SEC, TRIBUNA

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2014	00	800	09	00	46		6,00,000	2,78,125	19,200	2,97,325	49.55	-3,02,675	-50.45
					47		5,00,000	32,498	19,600	52,098	10.42	-4,47,902	-89.58
					49		10,00,000	5,65,245	28,173	5,93,418	59.34	-4,06,582	-40.66
						Dtl Head (00) Total	**10,44,05,000**	**4,38,47,210**	**1,27,25,933**	**5,65,73,143**		**-4,78,31,857**	
						Sub Head (09)Total:	**10,44,05,000**	**4,38,47,210**	**1,27,25,933**	**5,65,73,143**		**-4,78,31,857**	
			10	03	07		4,00,00,000	11,85,588	5,93,371	17,78,959	4.45	-3,82,21,041	-95.55
					42		3,02,00,000	0	1,18,344	1,18,344	0.39	-3,00,81,656	-99.61
						Dtl Head (03) Total	**7,02,00,000**	**11,85,588**	**7,11,715**	**18,97,303**		**-6,83,02,697**	
						Sub Head (10)Total:	**7,02,00,000**	**11,85,588**	**7,11,715**	**18,97,303**		**-6,83,02,697**	
						Mnr Hd (800) Total:	**35,09,83,000**	**10,51,99,080**	**7,19,29,528**	**17,71,28,608**		**-17,38,54,392**	
						Sb Mj hd (00) Total	**14,05,59,87,000**	**5,56,37,76,010**	**1,28,27,47,249**	**6,84,65,23,259**		**-7,20,94,63,741**	
						Mj Hd (2014) Total:	**14,05,59,87,000**	**5,56,37,76,010**	**1,28,27,47,249**	**6,84,65,23,259**		**-7,20,94,63,741**	
						NONPLAN TOTAL:	**14,91,99,65,000**	**6,03,68,99,416**	**1,32,37,77,957**	**7,36,06,77,373**		**-7,55,92,87,627**	
2052	00	091	03	00	01		50,63,000	16,49,388	3,02,606	19,51,994	38.55	-31,11,006	-61.45
					03		42,02,000	13,40,658	2,15,656	15,56,314	37.04	-26,45,686	-62.96
					04		60,000	30,479	0	30,479	50.80	-29,521	-49.20
					06		9,00,000	2,52,713	39,947	2,92,660	32.52	-6,07,340	-67.48
					08		1,00,000	32,086	2,445	34,531	34.53	-65,469	-65.47
					12		20,000	9,292	200	9,492	47.46	-10,508	-52.54
					13		1,00,000	35,129	4,720	39,849	39.85	-60,151	-60.15
					15		1,50,000	67,045	0	67,045	44.70	-82,955	-55.30
					17		64,00,000	31,78,326	5,29,721	37,08,047	57.94	-26,91,953	-42.06
					22		25,000	10,665	0	10,665	42.66	-14,335	-57.34
					46		50,000	2,400	0	2,400	4.80	-47,600	-95.20
					47		50,000	5,490	0	5,490	10.98	-44,510	-89.02
						Dtl Head (00) Total	**1,71,20,000**	**66,13,671**	**10,95,295**	**77,08,966**		**-94,11,034**	
						Sub Head (03)Total:	**1,71,20,000**	**66,13,671**	**10,95,295**	**77,08,966**		**-94,11,034**	
						Mnr Hd (091) Total:	**1,71,20,000**	**66,13,671**	**10,95,295**	**77,08,966**		**-94,11,034**	
						Sb Mj hd (00) Total	**1,71,20,000**	**66,13,671**	**10,95,295**	**77,08,966**		**-94,11,034**	
						Mj Hd (2052) Total:	**1,71,20,000**	**66,13,671**	**10,95,295**	**77,08,966**		**-94,11,034**	
						NONPLAN TOTAL:	**14,91,99,65,000**	**6,03,68,99,416**	**1,32,37,77,957**	**7,36,06,77,373**		**-7,55,92,87,627**	
2071	01	800	03	00	06		1,000	15,000	0	15,000	100.00	14,000	100.00
						Dtl Head (00) Total	**1,000**	**15,000**	**0**	**15,000**		**14,000**	
						Sub Head (03)Total:	**1,000**	**15,000**	**0**	**15,000**		**14,000**	
						Mnr Hd (800) Total:	**1,000**	**15,000**	**0**	**15,000**		**14,000**	
						Sb Mj hd (01) Total	**1,000**	**15,000**	**0**	**15,000**		**14,000**	
						Mj Hd (2071) Total:	**1,000**	**15,000**	**0**	**15,000**		**14,000**	
						NONPLAN TOTAL:	**14,91,99,65,000**	**6,03,68,99,416**	**1,32,37,77,957**	**7,36,06,77,373**		**-7,55,92,87,627**	
2235	60	200	04	00	20		2,75,00,000	13,08,197	6,10,681	19,18,878	6.98	-2,55,81,122	-93.02
					31		6,24,67,000	2,12,78,393	86,63,620	2,99,42,013	47.93	-3,25,24,987	-52.07

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0042

SEC, LAW & JUSTICE ADVISOR U.P. GOVT. / REG, HIGH COURT, U.P., ALLD / ADV GEN. U.P., ALLD / CHIEF ADMN & GOVT TRUST U.P.,/ DIR, JUDI TRG/ SEC, TRIBUNA

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	60	200	04	00		**Dtl Head (00) Total**	**8,99,67,000**	**2,25,86,590**	**92,74,301**	**3,18,60,891**		**-5,81,06,109**	
						Sub Head (04)Total:	**8,99,67,000**	**2,25,86,590**	**92,74,301**	**3,18,60,891**		**-5,81,06,109**	
			05	00	20		56,42,000	2,43,689	2,28,866	4,72,555	8.38	-51,69,445	-91.62
					31		4,62,48,000	1,77,70,110	39,82,809	2,17,52,919	47.04	-2,44,95,081	-52.96
						Dtl Head (00) Total	**5,18,90,000**	**1,80,13,799**	**42,11,675**	**2,22,25,474**		**-2,96,64,526**	
						Sub Head (05)Total:	**5,18,90,000**	**1,80,13,799**	**42,11,675**	**2,22,25,474**		**-2,96,64,526**	
			06	00	42		6,00,00,000	1,54,802	28,652	1,83,454	0.31	-5,98,16,546	-99.69
						Dtl Head (00) Total	**6,00,00,000**	**1,54,802**	**28,652**	**1,83,454**		**-5,98,16,546**	
						Sub Head (06)Total:	**6,00,00,000**	**1,54,802**	**28,652**	**1,83,454**		**-5,98,16,546**	
			07	00	42		1,000	5,815	400	6,215	100.00	5,215	100.00
						Dtl Head (00) Total	**1,000**	**5,815**	**400**	**6,215**		**5,215**	
						Sub Head (07)Total:	**1,000**	**5,815**	**400**	**6,215**		**5,215**	
			10	01	20		3,00,00,000	27,24,729	8,20,385	35,45,114	11.82	-2,64,54,886	-88.18
						Dtl Head (01) Total	**3,00,00,000**	**27,24,729**	**8,20,385**	**35,45,114**		**-2,64,54,886**	
						Sub Head (10)Total:	**3,00,00,000**	**27,24,729**	**8,20,385**	**35,45,114**		**-2,64,54,886**	
			12	00	20		40,00,00,000	40,00,00,000	0	40,00,00,000	100.00	0	0.00
						Dtl Head (00) Total	**40,00,00,000**	**40,00,00,000**	**0**	**40,00,00,000**		**0**	
						Sub Head (12)Total:	**40,00,00,000**	**40,00,00,000**	**0**	**40,00,00,000**		**0**	
						Mnr Hd (200) Total:	**63,18,58,000**	**44,34,85,735**	**1,43,35,413**	**45,78,21,148**		**-17,40,36,852**	
						Sb Mj hd (60) Total	**63,18,58,000**	**44,34,85,735**	**1,43,35,413**	**45,78,21,148**		**-17,40,36,852**	
						Mj Hd (2235) Total:	**63,18,58,000**	**44,34,85,735**	**1,43,35,413**	**45,78,21,148**		**-17,40,36,852**	
						NONPLAN TOTAL:	**14,91,99,65,000**	**6,03,68,99,416**	**1,32,37,77,957**	**7,36,06,77,373**		**-7,55,92,87,627**	
4059	01	051	04	00	24		17,00,00,000	0	2,56,00,000	2,56,00,000	15.06	-14,44,00,000	-84.94
						Dtl Head (00) Total	**17,00,00,000**	**0**	**2,56,00,000**	**2,56,00,000**		**-14,44,00,000**	
						Sub Head (04)Total:	**17,00,00,000**	**0**	**2,56,00,000**	**2,56,00,000**		**-14,44,00,000**	
			05	02	25		1,00,00,000	43,76,000	0	43,76,000	43.76	-56,24,000	-56.24
						Dtl Head (02) Total	**1,00,00,000**	**43,76,000**	**0**	**43,76,000**		**-56,24,000**	
						Sub Head (05)Total:	**1,00,00,000**	**43,76,000**	**0**	**43,76,000**		**-56,24,000**	
						Mnr Hd (051) Total:	**18,00,00,000**	**43,76,000**	**2,56,00,000**	**2,99,76,000**		**-15,00,24,000**	
						Sb Mj hd (01) Total	**18,00,00,000**	**43,76,000**	**2,56,00,000**	**2,99,76,000**		**-15,00,24,000**	
						Mj Hd (4059) Total:	**20,99,99,000**	**2,11,47,000**	**2,56,00,000**	**4,67,47,000**		**-16,32,52,000**	
	60	051	10	01	24		2,99,99,000	1,67,71,000	0	1,67,71,000	55.91	-1,32,28,000	-44.09
						Dtl Head (01) Total	**2,99,99,000**	**1,67,71,000**	**0**	**1,67,71,000**		**-1,32,28,000**	
						Sub Head (10)Total:	**2,99,99,000**	**1,67,71,000**	**0**	**1,67,71,000**		**-1,32,28,000**	
						Mnr Hd (051) Total:	**2,99,99,000**	**1,67,71,000**	**0**	**1,67,71,000**		**-1,32,28,000**	
						Sb Mj hd (60) Total	**2,99,99,000**	**1,67,71,000**	**0**	**1,67,71,000**		**-1,32,28,000**	
						Mj Hd (4059) Total:	**20,99,99,000**	**2,11,47,000**	**2,56,00,000**	**4,67,47,000**		**-16,32,52,000**	
						NONPLAN TOTAL:	**14,91,99,65,000**	**6,03,68,99,416**	**1,32,37,77,957**	**7,36,06,77,373**		**-7,55,92,87,627**	
4216	01	700	03	06	25		50,00,000	18,62,000	0	18,62,000	37.24	-31,38,000	-62.76

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0042

SEC, LAW & JUSTICE ADVISOR U.P. GOVT. / REG, HIGH COURT, U.P., ALLD / ADV GEN. U.P., ALLD / CHIEF ADMN & GOVT TRUST U.P.,/ DIR, JUDI TRG/ SEC, TRIBUNA

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4216	01	700	03	06		**Dtl Head (06) Total**	**50,00,000**	**18,62,000**	**0**	**18,62,000**		**-31,38,000**	
						Sub Head (03)Total:	**50,00,000**	**18,62,000**	**0**	**18,62,000**		**-31,38,000**	
						Mnr Hd (700) Total:	**50,00,000**	**18,62,000**	**0**	**18,62,000**		**-31,38,000**	
						Sb Mj hd (01) Total	**50,00,000**	**18,62,000**	**0**	**18,62,000**		**-31,38,000**	
						Mj Hd (4216) Total:	**50,00,000**	**18,62,000**	**0**	**18,62,000**		**-31,38,000**	
						NONPLAN TOTAL:	**14,91,99,65,000**	**6,03,68,99,416**	**1,32,37,77,957**	**7,36,06,77,373**		**-7,55,92,87,627**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4059	01	051	01	01	24		1,50,00,00,000	1,30,85,13,500	6,63,000	1,30,91,76,500	87.28	-19,08,23,500	-12.72
						Dtl Head (01) Total	**1,50,00,00,000**	**1,30,85,13,500**	**6,63,000**	**1,30,91,76,500**		**-19,08,23,500**	
						Sub Head (01)Total:	**1,50,00,00,000**	**1,30,85,13,500**	**6,63,000**	**1,30,91,76,500**		**-19,08,23,500**	
						Mnr Hd (051) Total:	**1,50,00,00,000**	**1,30,85,13,500**	**6,63,000**	**1,30,91,76,500**		**-19,08,23,500**	
						Sb Mj hd (01) Total	**1,50,00,00,000**	**1,30,85,13,500**	**6,63,000**	**1,30,91,76,500**		**-19,08,23,500**	
						Mj Hd (4059) Total:	**1,50,00,00,000**	**1,30,85,13,500**	**6,63,000**	**1,30,91,76,500**		**-19,08,23,500**	
						PLAN TOTAL:	**2,50,00,00,000**	**1,42,53,09,500**	**6,63,000**	**1,42,59,72,500**		**-1,07,40,27,500**	
4216	01	700	01	01	24		1,00,00,00,000	11,67,96,000	0	11,67,96,000	11.68	-88,32,04,000	-88.32
						Dtl Head (01) Total	**1,00,00,00,000**	**11,67,96,000**	**0**	**11,67,96,000**		**-88,32,04,000**	
						Sub Head (01)Total:	**1,00,00,00,000**	**11,67,96,000**	**0**	**11,67,96,000**		**-88,32,04,000**	
						Mnr Hd (700) Total:	**1,00,00,00,000**	**11,67,96,000**	**0**	**11,67,96,000**		**-88,32,04,000**	
						Sb Mj hd (01) Total	**1,00,00,00,000**	**11,67,96,000**	**0**	**11,67,96,000**		**-88,32,04,000**	
						Mj Hd (4216) Total:	**1,00,00,00,000**	**11,67,96,000**	**0**	**11,67,96,000**		**-88,32,04,000**	
						PLAN TOTAL:	**2,50,00,00,000**	**1,42,53,09,500**	**6,63,000**	**1,42,59,72,500**		**-1,07,40,27,500**	
CCO (SEC, LAW & JUSTICE ADVISOR U.P. GOVT. / REG, HIGH COURT, U.P., ALLD / ADV GEN. U.P., ALLD							**17,41,99,65,000**	**7,46,22,08,916**	**1,32,44,40,957**	**8,78,66,49,873**		**-8,63,33,15,127**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0043

SEC, TRANSPORT U.P. GOVT / TRANSPORT COMMI, U.P., LUCKNOW / SEC, STATE TRANSPORT APPL TRIBUNAL U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2041	00	800	03	00	01		32,00,000	11,78,730	3,20,007	14,98,737	46.84	-17,01,263	-53.16
					02		25,000	5,000	2,000	7,000	28.00	-18,000	-72.00
					03		26,56,000	9,71,658	2,51,272	12,22,930	46.04	-14,33,070	-53.96
					04		30,000	1,948	0	1,948	6.50	-28,052	-93.50
					06		5,00,000	1,57,232	41,050	1,98,282	39.66	-3,01,718	-60.34
					08		65,000	4,446	260	4,706	7.24	-60,294	-92.76
					09		40,000	18,436	4,494	22,930	57.33	-17,070	-42.68
					11		25,000	1,348	0	1,348	5.40	-23,652	-94.60
					13		35,000	14,931	5,818	20,749	59.28	-14,251	-40.72
					17		1,50,000	43,035	17,214	60,249	40.17	-89,751	-59.83
					47		25,000	6,095	0	6,095	24.38	-18,905	-75.62
					Dtl Head (00) Total		**67,51,000**	**24,02,859**	**6,42,115**	**30,44,974**		**-37,06,026**	
					Sub Head (03)Total:		**67,51,000**	**24,02,859**	**6,42,115**	**30,44,974**		**-37,06,026**	
					Mnr Hd (800) Total:		**67,51,000**	**24,02,859**	**6,42,115**	**30,44,974**		**-37,06,026**	
					Sb Mj hd (00) Total		**67,51,000**	**24,02,859**	**6,42,115**	**30,44,974**		**-37,06,026**	
					Mj Hd (2041) Total:		**67,51,000**	**24,02,859**	**6,42,115**	**30,44,974**		**-37,06,026**	
					NONPLAN TOTAL:		**1,26,52,30,000**	**42,20,56,364**	**16,07,48,261**	**58,28,04,625**		**-68,24,25,375**	
2059	01	051	03	00	29		50,00,000	10,63,000	0	10,63,000	21.26	-39,37,000	-78.74
					Dtl Head (00) Total		**50,00,000**	**10,63,000**	**0**	**10,63,000**		**-39,37,000**	
					Sub Head (03)Total:		**50,00,000**	**10,63,000**	**0**	**10,63,000**		**-39,37,000**	
					Mnr Hd (051) Total:		**50,00,000**	**10,63,000**	**0**	**10,63,000**		**-39,37,000**	
					Sb Mj hd (01) Total		**50,00,000**	**10,63,000**	**0**	**10,63,000**		**-39,37,000**	
					Mj Hd (2059) Total:		**50,00,000**	**10,63,000**	**0**	**10,63,000**		**-39,37,000**	
					NONPLAN TOTAL:		**1,26,52,30,000**	**42,20,56,364**	**16,07,48,261**	**58,28,04,625**		**-68,24,25,375**	
2235	60	200	04	00	20		20,00,000	50,000	40,000	90,000	4.50	-19,10,000	-95.50
					Dtl Head (00) Total		**20,00,000**	**50,000**	**40,000**	**90,000**		**-19,10,000**	
					Sub Head (04)Total:		**20,00,000**	**50,000**	**40,000**	**90,000**		**-19,10,000**	
					Mnr Hd (200) Total:		**20,00,000**	**50,000**	**40,000**	**90,000**		**-19,10,000**	
					Sb Mj hd (60) Total		**20,00,000**	**50,000**	**40,000**	**90,000**		**-19,10,000**	
					Mj Hd (2235) Total:		**20,00,000**	**50,000**	**40,000**	**90,000**		**-19,10,000**	
					NONPLAN TOTAL:		**1,26,52,30,000**	**42,20,56,364**	**16,07,48,261**	**58,28,04,625**		**-68,24,25,375**	
3055	00	001	03	00	01		46,00,00,000	18,65,45,296	5,30,91,378	23,96,36,674	52.09	-22,03,63,326	-47.91
					02		1,50,00,000	60,85,002	0	60,85,002	40.57	-89,14,998	-59.43
					03		38,18,00,000	14,45,00,430	4,10,70,921	18,55,71,351	48.60	-19,62,28,649	-51.40
					04		10,00,000	3,08,226	41,583	3,49,809	34.98	-6,50,191	-65.02
					05		5,00,000	1,22,520	63,688	1,86,208	37.24	-3,13,792	-62.76
					06		4,60,00,000	1,80,26,571	49,01,469	2,29,28,040	49.84	-2,30,71,960	-50.16
					08		2,20,01,000	61,16,839	17,41,878	78,58,717	35.72	-1,41,42,283	-64.28
					09		85,00,000	25,84,800	16,47,053	42,31,853	49.79	-42,68,147	-50.21
					10		35,00,000	6,25,717	23,888	6,49,605	18.56	-28,50,395	-81.44
					11		3,00,00,000	2,24,91,350	4,59,115	2,29,50,465	76.50	-70,49,535	-23.50
					12		38,00,000	14,40,663	2,11,454	16,52,117	43.48	-21,47,883	-56.52

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0043

SEC, TRANSPORT U.P. GOVT / TRANSPORT COMMI, U.P., LUCKNOW / SEC, STATE TRANSPORT APPL TRIBUNAL U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3055	00	001	03	00	13		20,00,000	4,35,597	2,71,616	7,07,213	35.36	-12,92,787	-64.64
					15		2,50,00,000	46,00,419	26,08,002	72,08,421	28.83	-1,77,91,579	-71.17
					16		5,75,000	3,07,803	25,000	3,32,803	57.88	-2,42,197	-42.12
					17		94,83,000	24,55,404	8,68,249	33,23,653	35.05	-61,59,347	-64.95
					18		1,50,000	12,222	11,588	23,810	15.87	-1,26,190	-84.13
					23		20,000	20,000	0	20,000	100.00	0	0.01
					29		10,00,000	0	19,865	19,865	1.99	-9,80,135	-98.01
					42		1,50,000	10,000	0	10,000	6.67	-1,40,000	-93.33
					46		20,00,00,000	0	4,64,80,853	4,64,80,853	23.24	-15,35,19,147	-76.76
					47		3,30,00,000	1,76,23,244	52,70,685	2,28,93,929	69.38	-1,01,06,071	-30.62
					49		80,00,000	42,28,402	12,57,861	54,86,263	68.58	-25,13,737	-31.42
						Dtl Head (00) Total	**1,25,14,79,000**	**41,85,40,505**	**16,00,66,146**	**57,86,06,651**		**-67,28,72,349**	
						Sub Head (03)Total:	**1,25,14,79,000**	**41,85,40,505**	**16,00,66,146**	**57,86,06,651**		**-67,28,72,349**	
						Mnr Hd (001) Total:	**1,25,14,79,000**	**41,85,40,505**	**16,00,66,146**	**57,86,06,651**		**-67,28,72,349**	
						Sb Mj hd (00) Total	**1,25,14,79,000**	**41,85,40,505**	**16,00,66,146**	**57,86,06,651**		**-67,28,72,349**	
						Mj Hd (3055) Total:	**1,25,14,79,000**	**41,85,40,505**	**16,00,66,146**	**57,86,06,651**		**-67,28,72,349**	
						NONPLAN TOTAL:	**1,26,52,30,000**	**42,20,56,364**	**16,07,48,261**	**58,28,04,625**		**-68,24,25,375**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3055	00	001	03	00	19		70,00,000	43,828	15,513	59,341	0.85	-69,40,659	-99.15
					46		2,76,88,000	56,54,130	0	56,54,130	20.42	-2,20,33,870	-79.58
						Dtl Head (00) Total	**3,46,88,000**	**56,97,958**	**15,513**	**57,13,471**		**-2,89,74,529**	
						Sub Head (03)Total:	**3,46,88,000**	**56,97,958**	**15,513**	**57,13,471**		**-2,89,74,529**	
						Mnr Hd (001) Total:	**3,46,88,000**	**56,97,958**	**15,513**	**57,13,471**		**-2,89,74,529**	
						Sb Mj hd (00) Total	**3,46,88,000**	**56,97,958**	**15,513**	**57,13,471**		**-2,89,74,529**	
						Mj Hd (3055) Total:	**3,46,88,000**	**56,97,958**	**15,513**	**57,13,471**		**-2,89,74,529**	
						PLAN TOTAL:	**33,46,88,000**	**4,18,76,958**	**15,513**	**4,18,92,471**		**-29,27,95,529**	
4059	01	051	03	00	24		20,00,00,000	1,90,43,000	0	1,90,43,000	9.52	-18,09,57,000	-90.48
						Dtl Head (00) Total	**20,00,00,000**	**1,90,43,000**	**0**	**1,90,43,000**		**-18,09,57,000**	
						Sub Head (03)Total:	**20,00,00,000**	**1,90,43,000**	**0**	**1,90,43,000**		**-18,09,57,000**	
						Mnr Hd (051) Total:	**20,00,00,000**	**1,90,43,000**	**0**	**1,90,43,000**		**-18,09,57,000**	
						Sb Mj hd (01) Total	**20,00,00,000**	**1,90,43,000**	**0**	**1,90,43,000**		**-18,09,57,000**	
						Mj Hd (4059) Total:	**20,00,00,000**	**1,90,43,000**	**0**	**1,90,43,000**		**-18,09,57,000**	
						PLAN TOTAL:	**33,46,88,000**	**4,18,76,958**	**15,513**	**4,18,92,471**		**-29,27,95,529**	
5055	00	190	03	00	30		10,00,00,000	1,71,36,000	0	1,71,36,000	17.14	-8,28,64,000	-82.86
						Dtl Head (00) Total	**10,00,00,000**	**1,71,36,000**	**0**	**1,71,36,000**		**-8,28,64,000**	
						Sub Head (03)Total:	**10,00,00,000**	**1,71,36,000**	**0**	**1,71,36,000**		**-8,28,64,000**	
						Mnr Hd (190) Total:	**10,00,00,000**	**1,71,36,000**	**0**	**1,71,36,000**		**-8,28,64,000**	
						Sb Mj hd (00) Total	**10,00,00,000**	**1,71,36,000**	**0**	**1,71,36,000**		**-8,28,64,000**	
						Mj Hd (5055) Total:	**10,00,00,000**	**1,71,36,000**	**0**	**1,71,36,000**		**-8,28,64,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0043

SEC, TRANSPORT U.P. GOVT / TRANSPORT COMMI, U.P., LUCKNOW / SEC, STATE TRANSPORT APPL TRIBUNAL U.P.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
5055						PLAN TOTAL:	33,46,88,000	4,18,76,958	15,513	4,18,92,471		-29,27,95,529	
CCO (SEC, TRANSPORT U.P. GOVT / TRANSPORT COMMI, U.P., LUCKNOW / SEC, STATE TRANSPORT APPL TRIBUNA							1,59,99,18,000	46,39,33,322	16,07,63,774	62,46,97,096		-97,52,20,904	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0044

SECRETARY, TOURISM, U.P.,GOVT. / DIRECTOR, TOURISM, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3452	80	001	03	00	01		2,45,88,000	87,46,965	14,83,496	1,02,30,461	41.61	-1,43,57,539	-58.39
					02		1,00,000	49,549	0	49,549	49.55	-50,451	-50.45
					03		2,04,08,000	71,82,619	9,77,584	81,60,203	39.99	-1,22,47,797	-60.01
					04		4,00,000	71,968	47,576	1,19,544	29.89	-2,80,456	-70.11
					05		1,50,000	44,963	0	44,963	29.98	-1,05,037	-70.02
					06		34,43,000	11,19,559	1,49,817	12,69,376	36.87	-21,73,624	-63.13
					08		3,00,000	2,55,790	22,912	2,78,702	92.90	-21,298	-7.10
					09		36,00,000	33,00,705	0	33,00,705	91.69	-2,99,295	-8.31
					11		2,50,000	0	31,770	31,770	12.71	-2,18,230	-87.29
					13		1,14,000	33,092	2,806	35,898	31.49	-78,102	-68.51
					15		4,00,000	2,33,450	99,080	3,32,530	83.13	-67,470	-16.87
					16		2,00,000	97,000	4,500	1,01,500	50.75	-98,500	-49.25
					17		15,00,000	13,81,603	0	13,81,603	92.11	-1,18,397	-7.89
					44		3,00,000	2,700	0	2,700	0.90	-2,97,300	-99.10
					47		3,00,000	89,975	6,000	95,975	31.99	-2,04,025	-68.01
					49		10,00,000	3,72,593	2,11,350	5,83,943	58.39	-4,16,057	-41.61
						Dtl Head (00) Total	**5,70,53,000**	**2,29,82,531**	**30,36,891**	**2,60,19,422**		**-3,10,33,578**	
						Sub Head (03)Total:	**5,70,53,000**	**2,29,82,531**	**30,36,891**	**2,60,19,422**		**-3,10,33,578**	
						Mnr Hd (001) Total:	**5,70,53,000**	**2,29,82,531**	**30,36,891**	**2,60,19,422**		**-3,10,33,578**	
		104	03	00	01		4,52,99,000	1,86,43,838	41,98,601	2,28,42,439	50.43	-2,24,56,561	-49.57
					02		1,00,000	66,257	2,800	69,057	69.06	-30,943	-30.94
					03		3,75,98,000	1,37,02,207	29,25,131	1,66,27,338	44.22	-2,09,70,662	-55.78
					04		6,00,000	1,25,311	27,497	1,52,808	25.47	-4,47,192	-74.53
					05		2,50,000	11,173	22,450	33,623	13.45	-2,16,377	-86.55
					06		52,00,000	22,90,509	4,38,336	27,28,845	52.48	-24,71,155	-47.52
					08		6,00,000	1,41,460	19,003	1,60,463	26.74	-4,39,537	-73.26
					09		8,50,000	2,56,568	21,427	2,77,995	32.71	-5,72,005	-67.29
					10		75,000	14,571	0	14,571	19.43	-60,429	-80.57
					11		4,00,000	96,479	3,549	1,00,028	25.01	-2,99,972	-74.99
					12		1,70,000	31,800	0	31,800	18.71	-1,38,200	-81.29
					13		4,00,000	1,33,432	22,507	1,55,939	38.98	-2,44,061	-61.02
					15		6,00,000	3,61,230	18,583	3,79,813	63.30	-2,20,187	-36.70
					17		26,00,000	8,97,361	1,22,934	10,20,295	39.24	-15,79,705	-60.76
					46		7,00,000	54,625	9,900	64,525	9.22	-6,35,475	-90.78
					47		4,00,000	30,165	27,463	57,628	14.41	-3,42,372	-85.59
					49		8,00,000	2,74,633	23,618	2,98,251	37.28	-5,01,749	-62.72
						Dtl Head (00) Total	**9,66,42,000**	**3,71,31,619**	**78,83,799**	**4,50,15,418**		**-5,16,26,582**	
						Sub Head (03)Total:	**9,66,42,000**	**3,71,31,619**	**78,83,799**	**4,50,15,418**		**-5,16,26,582**	
			04	00	31		88,07,000	83,13,000	0	83,13,000	94.39	-4,94,000	-5.61
						Dtl Head (00) Total	**88,07,000**	**83,13,000**	**0**	**83,13,000**		**-4,94,000**	
						Sub Head (04)Total:	**88,07,000**	**83,13,000**	**0**	**83,13,000**		**-4,94,000**	
			08	00	16		1,50,00,000	60,29,525	9,90,626	70,20,151	46.80	-79,79,849	-53.20
						Dtl Head (00) Total	**1,50,00,000**	**60,29,525**	**9,90,626**	**70,20,151**		**-79,79,849**	
						Sub Head (08)Total:	**1,50,00,000**	**60,29,525**	**9,90,626**	**70,20,151**		**-79,79,849**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0044

SECRETARY, TOURISM, U.P.,GOVT. / DIRECTOR, TOURISM, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3452	80	104				**Mnr Hd (104) Total:**	**12,04,49,000**	**5,14,74,144**	**88,74,425**	**6,03,48,569**		**-6,01,00,431**	
		800	03	00	18		30,00,000	3,19,724	0	3,19,724	10.66	-26,80,276	-89.34
					19		1,00,00,000	14,71,759	6,584	14,78,343	14.78	-85,21,657	-85.22
					20		45,00,000	12,78,623	7,00,000	19,78,623	43.97	-25,21,377	-56.03
					22		2,00,000	1,99,829	0	1,99,829	99.92	-171	-0.09
					42		15,00,000	10,29,691	2,38,248	12,67,939	84.53	-2,32,061	-15.47
					Dtl Head (00) Total		**1,92,00,000**	**42,99,626**	**9,44,832**	**52,44,458**		**-1,39,55,542**	
					Sub Head (03)Total:		**1,92,00,000**	**42,99,626**	**9,44,832**	**52,44,458**		**-1,39,55,542**	
			04	00	42		10,00,000	5,19,335	18,561	5,37,896	53.79	-4,62,104	-46.21
					Dtl Head (00) Total		**10,00,000**	**5,19,335**	**18,561**	**5,37,896**		**-4,62,104**	
					Sub Head (04)Total:		**10,00,000**	**5,19,335**	**18,561**	**5,37,896**		**-4,62,104**	
					Mnr Hd (800) Total:		**2,02,00,000**	**48,18,961**	**9,63,393**	**57,82,354**		**-1,44,17,646**	
					Sb Mj hd (80) Total		**19,77,02,000**	**7,92,75,636**	**1,28,74,709**	**9,21,50,345**		**-10,55,51,655**	
					Mj Hd (3452) Total:		**19,77,02,000**	**7,92,75,636**	**1,28,74,709**	**9,21,50,345**		**-10,55,51,655**	
					NONPLAN TOTAL:		**19,77,02,000**	**7,92,75,636**	**1,28,74,709**	**9,21,50,345**		**-10,55,51,655**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
5452	01	190	99	00	30		0	-43,01,029	0	-43,01,029	100.00	-43,01,029	100.00
					Dtl Head (00) Total		**0**	**-43,01,029**	**0**	**-43,01,029**		**-43,01,029**	
					Sub Head (99)Total:		**0**	**-43,01,029**	**0**	**-43,01,029**		**-43,01,029**	
					Mnr Hd (190) Total:		**0**	**-43,01,029**	**0**	**-43,01,029**		**-43,01,029**	
					Sb Mj hd (01) Total		**0**	**-43,01,029**	**0**	**-43,01,029**		**-43,01,029**	
					Mj Hd (5452) Total:		**65,00,00,000**	**1,29,85,969**	**3,62,68,000**	**4,92,53,969**		**-60,07,46,031**	
	80	104	01	15	24		30,00,00,000	0	1,27,58,000	1,27,58,000	4.25	-28,72,42,000	-95.75
					Dtl Head (15) Total		**30,00,00,000**	**0**	**1,27,58,000**	**1,27,58,000**		**-28,72,42,000**	
					Sub Head (01)Total:		**30,00,00,000**	**0**	**1,27,58,000**	**1,27,58,000**		**-28,72,42,000**	
			14	00	24		10,00,00,000	2,11,21,000	14,52,000	2,25,73,000	22.57	-7,74,27,000	-77.43
					Dtl Head (00) Total		**10,00,00,000**	**2,11,21,000**	**14,52,000**	**2,25,73,000**		**-7,74,27,000**	
					Sub Head (14)Total:		**10,00,00,000**	**2,11,21,000**	**14,52,000**	**2,25,73,000**		**-7,74,27,000**	
			18	00	24		25,00,00,000	-38,34,002	2,20,58,000	1,82,23,998	7.29	-23,17,76,002	-92.71
					Dtl Head (00) Total		**25,00,00,000**	**-38,34,002**	**2,20,58,000**	**1,82,23,998**		**-23,17,76,002**	
					Sub Head (18)Total:		**25,00,00,000**	**-38,34,002**	**2,20,58,000**	**1,82,23,998**		**-23,17,76,002**	
					Mnr Hd (104) Total:		**65,00,00,000**	**1,72,86,998**	**3,62,68,000**	**5,35,54,998**		**-59,64,45,002**	
					Sb Mj hd (80) Total		**65,00,00,000**	**1,72,86,998**	**3,62,68,000**	**5,35,54,998**		**-59,64,45,002**	
					Mj Hd (5452) Total:		**65,00,00,000**	**1,29,85,969**	**3,62,68,000**	**4,92,53,969**		**-60,07,46,031**	
					PLAN TOTAL:		**65,00,00,000**	**1,29,85,969**	**3,62,68,000**	**4,92,53,969**		**-60,07,46,031**	
CCO (SECRETARY, TOURISM, U.P.,GOVT. / DIRECTOR, TOURISM, U.P., LUCKNOW) TOTAL:							**84,77,02,000**	**9,22,61,605**	**4,91,42,709**	**14,14,04,314**		**-70,62,97,686**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0045

SECRETARY,ENVIRONMENT, U.P., GOVT / DIRECTOR, ENVIRONMENT, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3435	04	001	03	00	01	83,06,000	41,33,530	6,99,868	48,33,398	58.19	-34,72,602	-41.81
					02	4,90,000	3,66,831	57,665	4,24,496	86.63	-65,504	-13.37
					03	68,94,000	34,04,104	4,86,064	38,90,168	56.43	-30,03,832	-43.57
					04	2,50,000	28,758	10,000	38,758	15.50	-2,11,242	-84.50
					06	9,97,000	5,23,910	75,550	5,99,460	60.13	-3,97,540	-39.87
					08	1,50,000	1,30,734	15,887	1,46,621	97.75	-3,379	-2.25
					09	5,00,000	2,45,159	0	2,45,159	49.03	-2,54,841	-50.97
					10	5,00,000	0	4,75,328	4,75,328	95.07	-24,672	-4.93
					11	50,000	47,058	0	47,058	94.12	-2,942	-5.88
					12	1,00,000	46,733	0	46,733	46.73	-53,267	-53.27
					13	1,00,000	26,094	0	26,094	26.10	-73,906	-73.91
					15	3,00,000	2,33,338	41,848	2,75,186	91.73	-24,814	-8.27
					16	15,000	5,300	0	5,300	35.34	-9,700	-64.66
					17	8,60,000	8,29,783	0	8,29,783	96.49	-30,217	-3.51
					18	50,000	5,750	0	5,750	11.50	-44,250	-88.50
					22	30,000	8,373	2,199	10,572	35.24	-19,428	-64.76
					29	2,00,000	33,525	11,044	44,569	22.28	-1,55,431	-77.72
					42	1,00,000	47,019	9,294	56,313	56.31	-43,687	-43.69
					44	35,000	24,700	0	24,700	70.57	-10,300	-29.43
					46	1,00,000	0	76,063	76,063	76.06	-23,937	-23.94
					47	1,00,000	42,550	0	42,550	42.55	-57,450	-57.45
					49	2,00,000	20,800	52,335	73,135	36.57	-1,26,865	-63.43
					51	15,000	3,400	0	3,400	22.67	-11,600	-77.33
					Dtl Head (00) Total	**2,03,42,000**	**1,02,07,449**	**20,13,145**	**1,22,20,594**		**-81,21,406**	
					Sub Head (03)Total:	**2,03,42,000**	**1,02,07,449**	**20,13,145**	**1,22,20,594**		**-81,21,406**	
			04	00	01	38,07,000	17,92,890	3,12,568	21,05,458	55.30	-17,01,542	-44.70
					02	50,000	16,500	2,050	18,550	37.10	-31,450	-62.90
					03	31,60,000	14,76,268	2,16,536	16,92,804	53.57	-14,67,196	-46.43
					04	1,00,000	75,013	0	75,013	75.01	-24,987	-24.99
					06	6,09,000	2,57,380	39,320	2,96,700	48.72	-3,12,300	-51.28
					08	50,000	11,049	27,794	38,843	77.69	-11,157	-22.31
					09	50,000	9,184	0	9,184	18.37	-40,816	-81.63
					11	15,000	0	1,332	1,332	8.89	-13,668	-91.11
					13	50,000	6,296	2,021	8,317	16.63	-41,683	-83.37
					15	1,20,000	88,278	11,580	99,858	83.22	-20,142	-16.79
					17	1,50,000	27,954	9,318	37,272	24.85	-1,12,728	-75.15
					47	50,000	2,004	1,519	3,523	7.05	-46,477	-92.95
					49	50,000	9,246	0	9,246	18.49	-40,754	-81.51
					Dtl Head (00) Total	**82,61,000**	**37,72,062**	**6,24,038**	**43,96,100**		**-38,64,900**	
					Sub Head (04)Total:	**82,61,000**	**37,72,062**	**6,24,038**	**43,96,100**		**-38,64,900**	
					Mnr Hd (001) Total:	**2,86,03,000**	**1,39,79,511**	**26,37,183**	**1,66,16,694**		**-1,19,86,306**	
800	04	00			42	10,00,000	8,41,257	83,568	9,24,825	92.48	-75,175	-7.52
					Dtl Head (00) Total	**10,00,000**	**8,41,257**	**83,568**	**9,24,825**		**-75,175**	
					Sub Head (04)Total:	**10,00,000**	**8,41,257**	**83,568**	**9,24,825**		**-75,175**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0045

SECRETARY,ENVIRONMENT, U.P., GOVT / DIRECTOR, ENVIRONMENT, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3435	04	800				**Mnr Hd (800) Total:**	**10,00,000**	**8,41,257**	**83,568**	**9,24,825**		**-75,175**	
						Sb Mj hd (04) Total	**2,96,03,000**	**1,48,20,768**	**27,20,751**	**1,75,41,519**		**-1,20,61,481**	
						Mj Hd (3435) Total:	**2,96,03,000**	**1,48,20,768**	**27,20,751**	**1,75,41,519**		**-1,20,61,481**	
						NONPLAN TOTAL:	**2,96,03,000**	**1,48,20,768**	**27,20,751**	**1,75,41,519**		**-1,20,61,481**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3435	03	003	03	00	42		10,00,000	2,49,540	1,88,216	4,37,756	43.78	-5,62,244	-56.22
						Dtl Head (00) Total	**10,00,000**	**2,49,540**	**1,88,216**	**4,37,756**		**-5,62,244**	
						Sub Head (03)Total:	**10,00,000**	**2,49,540**	**1,88,216**	**4,37,756**		**-5,62,244**	
			04	00	20		5,00,000	1,20,000	0	1,20,000	24.00	-3,80,000	-76.00
						Dtl Head (00) Total	**5,00,000**	**1,20,000**	**0**	**1,20,000**		**-3,80,000**	
						Sub Head (04)Total:	**5,00,000**	**1,20,000**	**0**	**1,20,000**		**-3,80,000**	
			05	00	42		75,00,000	17,00,000	8,00,000	25,00,000	33.33	-50,00,000	-66.67
						Dtl Head (00) Total	**75,00,000**	**17,00,000**	**8,00,000**	**25,00,000**		**-50,00,000**	
						Sub Head (05)Total:	**75,00,000**	**17,00,000**	**8,00,000**	**25,00,000**		**-50,00,000**	
						Mnr Hd (003) Total:	**90,00,000**	**20,69,540**	**9,88,216**	**30,57,756**		**-59,42,244**	
						Sb Mj hd (03) Total	**90,00,000**	**20,69,540**	**9,88,216**	**30,57,756**		**-59,42,244**	
						Mj Hd (3435) Total:	**90,00,000**	**20,69,540**	**9,88,216**	**30,57,756**		**-59,42,244**	
						PLAN TOTAL:	**90,00,000**	**20,69,540**	**9,88,216**	**30,57,756**		**-59,42,244**	
CCO (SECRETARY,ENVIRONMENT, U.P., GOVT / DIRECTOR, ENVIRONMENT, U.P., LUCKNOW) TOTAL:							**3,86,03,000**	**1,68,90,308**	**37,08,967**	**2,05,99,275**		**-1,80,03,725**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0046

SECRETARY, ADMINISTRATIVE REFORMS DEPARTMENT, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2052	00	091	03	00	01		1,30,48,000	67,77,846	11,31,642	79,09,488	60.62	-51,38,512	-39.38
					02		12,000	12,000	0	12,000	100.00	0	0.01
					03		1,08,30,000	55,47,522	7,69,968	63,17,490	58.33	-45,12,510	-41.67
					04		8,00,000	5,89,114	70,469	6,59,583	82.45	-1,40,417	-17.55
					05		20,000	0	6,877	6,877	34.39	-13,123	-65.61
					06		14,35,000	7,57,624	1,06,850	8,64,474	60.24	-5,70,526	-39.76
					08		1,10,000	92,857	8,852	1,01,709	92.46	-8,291	-7.54
					09		60,000	16,663	0	16,663	27.77	-43,337	-72.23
					11		70,000	61,680	0	61,680	88.12	-8,320	-11.88
					12		50,000	15,961	0	15,961	31.92	-34,039	-68.08
					13		20,000	3,418	0	3,418	17.10	-16,582	-82.91
					15		80,000	73,317	5,977	79,294	99.12	-706	-0.88
					16		40,000	26,882	0	26,882	67.21	-13,118	-32.79
					17		50,000	47,500	0	47,500	95.00	-2,500	-5.00
					42		10,000	0	688	688	6.89	-9,312	-93.11
					46		3,50,000	3,44,358	0	3,44,358	98.39	-5,642	-1.61
					47		70,000	17,514	0	17,514	25.02	-52,486	-74.98
					49		2,50,000	26,622	11,034	37,656	15.06	-2,12,344	-84.94
						Dtl Head (00) Total	**2,73,05,000**	**1,44,10,878**	**21,12,357**	**1,65,23,235**		**-1,07,81,765**	
						Sub Head (03)Total:	**2,73,05,000**	**1,44,10,878**	**21,12,357**	**1,65,23,235**		**-1,07,81,765**	
			04	00	01		41,00,000	17,77,748	2,70,132	20,47,880	49.95	-20,52,120	-50.05
					03		34,03,000	14,31,110	1,92,680	16,23,790	47.72	-17,79,210	-52.28
					04		25,000	8,856	0	8,856	35.43	-16,144	-64.57
					06		4,51,000	2,49,300	34,010	2,83,310	62.82	-1,67,690	-37.18
					08		30,000	16,406	2,672	19,078	63.59	-10,922	-36.41
					12		10,000	4,457	0	4,457	44.58	-5,543	-55.42
					13		20,000	4,629	771	5,400	27.00	-14,600	-73.00
					15		4,00,000	93,186	21,602	1,14,788	28.70	-2,85,212	-71.30
					47		40,000	20,225	4,900	25,125	62.81	-14,875	-37.19
					49		2,00,000	12,269	23,618	35,887	17.94	-1,64,113	-82.06
						Dtl Head (00) Total	**86,79,000**	**36,18,186**	**5,50,385**	**41,68,571**		**-45,10,429**	
						Sub Head (04)Total:	**86,79,000**	**36,18,186**	**5,50,385**	**41,68,571**		**-45,10,429**	
						Mnr Hd (091) Total:	**3,59,84,000**	**1,80,29,064**	**26,62,742**	**2,06,91,806**		**-1,52,92,194**	
						Sb Mj hd (00) Total	**3,59,84,000**	**1,80,29,064**	**26,62,742**	**2,06,91,806**		**-1,52,92,194**	
						Mj Hd (2052) Total:	**3,59,84,000**	**1,80,29,064**	**26,62,742**	**2,06,91,806**		**-1,52,92,194**	
						NONPLAN TOTAL:	**10,65,34,000**	**3,37,63,842**	**60,99,879**	**3,98,63,721**		**-6,66,70,279**	
2070	00	800	03	00	01		3,00,00,000	63,42,070	8,69,859	72,11,929	24.04	-2,27,88,071	-75.96
					02		30,00,000	10,86,570	1,84,215	12,70,785	42.36	-17,29,215	-57.64
					03		2,49,00,000	56,41,708	7,76,561	64,18,269	25.78	-1,84,81,731	-74.22
					04		2,00,000	14,847	0	14,847	7.42	-1,85,153	-92.58
					06		39,00,000	7,78,646	1,00,128	8,78,774	22.53	-30,21,226	-77.47
					08		20,00,000	2,37,317	9,71,970	12,09,287	60.46	-7,90,713	-39.54
					11		4,00,000	69,902	2,17,447	2,87,349	71.84	-1,12,651	-28.16

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0046

SECRETARY, ADMINISTRATIVE REFORMS DEPARTMENT, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	800	03	00	12		3,00,000	6,500	0	6,500	2.17	-2,93,500	-97.83
					13		6,00,000	83,006	8,379	91,385	15.23	-5,08,615	-84.77
					15		22,00,000	5,95,231	52,825	6,48,056	29.46	-15,51,944	-70.54
					16		6,00,000	2,83,871	68,548	3,52,419	58.74	-2,47,581	-41.26
					19		2,00,000	12,555	0	12,555	6.28	-1,87,445	-93.72
					22		1,00,000	16,149	7,632	23,781	23.78	-76,219	-76.22
					26		2,50,000	40,092	0	40,092	16.04	-2,09,908	-83.96
					46		4,00,000	1,35,949	27,195	1,63,144	40.79	-2,36,856	-59.21
					47		6,00,000	72,421	1,08,164	1,80,585	30.10	-4,19,415	-69.90
					49		4,50,000	95,444	44,214	1,39,658	31.04	-3,10,342	-68.96
						Dtl Head (00) Total	**7,01,00,000**	**1,55,12,278**	**34,37,137**	**1,89,49,415**		**-5,11,50,585**	
						Sub Head (03)Total:	**7,01,00,000**	**1,55,12,278**	**34,37,137**	**1,89,49,415**		**-5,11,50,585**	
						Mnr Hd (800) Total:	**7,01,00,000**	**1,55,12,278**	**34,37,137**	**1,89,49,415**		**-5,11,50,585**	
						Sb Mj hd (00) Total	**7,01,00,000**	**1,55,12,278**	**34,37,137**	**1,89,49,415**		**-5,11,50,585**	
						Mj Hd (2070) Total:	**7,01,00,000**	**1,55,12,278**	**34,37,137**	**1,89,49,415**		**-5,11,50,585**	
						NONPLAN TOTAL:	**10,65,34,000**	**3,37,63,842**	**60,99,879**	**3,98,63,721**		**-6,66,70,279**	
2202	80	004	03	00	20		4,50,000	2,22,500	0	2,22,500	49.44	-2,27,500	-50.56
						Dtl Head (00) Total	**4,50,000**	**2,22,500**	**0**	**2,22,500**		**-2,27,500**	
						Sub Head (03)Total:	**4,50,000**	**2,22,500**	**0**	**2,22,500**		**-2,27,500**	
						Mnr Hd (004) Total:	**4,50,000**	**2,22,500**	**0**	**2,22,500**		**-2,27,500**	
						Sb Mj hd (80) Total	**4,50,000**	**2,22,500**	**0**	**2,22,500**		**-2,27,500**	
						Mj Hd (2202) Total:	**4,50,000**	**2,22,500**	**0**	**2,22,500**		**-2,27,500**	
						NONPLAN TOTAL:	**10,65,34,000**	**3,37,63,842**	**60,99,879**	**3,98,63,721**		**-6,66,70,279**	
CCO (SECRETARY, ADMINISTRATIVE REFORMS DEPARTMENT, U.P., LUCKNOW) TOTAL:							**10,65,34,000**	**3,37,63,842**	**60,99,879**	**3,98,63,721**		**-6,66,70,279**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0047

SECRETARY, TECHNICAL EDUCATION, U.P.,GOVT / DIRECTOR, TECHNICAL EDUCATION, U.P.,KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2203	00	001	03	00	01	2,79,40,000	1,20,46,220	40,26,970	1,60,73,190	57.53	-1,18,66,810	-42.47
					02	3,40,000	3,07,800	10,920	3,18,720	93.74	-21,280	-6.26
					03	2,31,90,000	93,33,226	29,22,003	1,22,55,229	52.85	-1,09,34,771	-47.15
					04	6,50,000	5,88,449	43,006	6,31,455	97.15	-18,545	-2.85
					05	30,000	48,126	0	48,126	100.00	18,126	60.42
					06	41,91,000	12,61,551	3,47,255	16,08,806	38.39	-25,82,194	-61.61
					08	3,50,000	3,22,260	25,000	3,47,260	99.22	-2,740	-0.78
					09	14,00,000	11,20,089	0	11,20,089	80.01	-2,79,911	-19.99
					11	1,25,000	87,629	24,102	1,11,731	89.38	-13,269	-10.62
					12	2,25,000	2,10,900	0	2,10,900	93.73	-14,100	-6.27
					13	2,00,000	55,716	1,17,349	1,73,065	86.53	-26,935	-13.47
					15	5,25,000	5,04,292	0	5,04,292	96.06	-20,708	-3.94
					16	3,00,000	2,99,460	0	2,99,460	99.82	-540	-0.18
					22	60,000	37,810	10,169	47,979	79.97	-12,021	-20.04
					42	1,00,000	99,319	0	99,319	99.32	-681	-0.68
					43	50,000	40,315	0	40,315	80.63	-9,685	-19.37
					46	5,00,000	4,20,515	79,366	4,99,881	99.98	-119	-0.02
					47	2,25,000	2,04,517	10,479	2,14,996	95.55	-10,004	-4.45
					49	6,00,000	46,130	22,578	68,708	11.45	-5,31,292	-88.55
					51	30,000	0	21,418	21,418	71.40	-8,582	-28.60
					Dtl Head (00) Total	**6,10,31,000**	**2,70,34,324**	**76,60,615**	**3,46,94,939**		**-2,63,36,061**	
					Sub Head (03)Total:	**6,10,31,000**	**2,70,34,324**	**76,60,615**	**3,46,94,939**		**-2,63,36,061**	
			04	00	01	88,74,000	37,54,611	10,46,320	48,00,931	54.10	-40,73,069	-45.90
					03	73,65,000	30,16,301	8,26,379	38,42,680	52.17	-35,22,320	-47.83
					04	1,50,000	24,544	0	24,544	16.36	-1,25,456	-83.64
					06	13,50,000	3,08,883	77,255	3,86,138	28.60	-9,63,862	-71.40
					08	3,00,000	26,806	53,211	80,017	26.67	-2,19,983	-73.33
					09	3,25,000	66,842	0	66,842	20.57	-2,58,158	-79.43
					11	1,00,000	0	2,748	2,748	2.75	-97,252	-97.25
					12	4,00,000	6,213	0	6,213	1.55	-3,93,787	-98.45
					13	2,00,000	29,872	3,361	33,233	16.62	-1,66,767	-83.38
					15	3,00,000	1,14,452	30,100	1,44,552	48.18	-1,55,448	-51.82
					16	50,000	0	1,315	1,315	2.63	-48,685	-97.37
					22	50,000	1,675	15,784	17,459	34.92	-32,541	-65.08
					29	2,25,000	2,750	0	2,750	1.22	-2,22,250	-98.78
					42	40,000	0	4,914	4,914	12.29	-35,086	-87.71
					43	40,000	0	3,032	3,032	7.58	-36,968	-92.42
					47	3,00,000	22,760	0	22,760	7.59	-2,77,240	-92.41
					49	1,00,000	5,765	9,212	14,977	14.98	-85,023	-85.02
					Dtl Head (00) Total	**2,01,69,000**	**73,81,474**	**20,73,631**	**94,55,105**		**-1,07,13,895**	
					Sub Head (04)Total:	**2,01,69,000**	**73,81,474**	**20,73,631**	**94,55,105**		**-1,07,13,895**	
			05	00	01	88,75,000	47,50,230	6,89,450	54,39,680	61.29	-34,35,320	-38.71
					02	2,75,000	78,221	17,565	95,786	34.83	-1,79,214	-65.17
					03	73,66,000	36,01,675	5,45,856	41,47,531	56.31	-32,18,469	-43.69

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0047

SECRETARY, TECHNICAL EDUCATION, U.P.,GOVT / DIRECTOR, TECHNICAL EDUCATION, U.P.,KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2203	00	001	05	00	04		1,10,000	86,051	13,120	99,171	90.16	-10,829	-9.84
					06		7,00,000	3,57,090	51,350	4,08,440	58.35	-2,91,560	-41.65
					08		1,20,000	31,791	16,099	47,890	39.91	-72,110	-60.09
					09		9,00,000	5,73,952	1,21,095	6,95,047	77.23	-2,04,953	-22.77
					13		45,000	3,073	2,022	5,095	11.32	-39,905	-88.68
					15		1,00,000	47,104	24,213	71,317	71.32	-28,683	-28.68
					16		2,00,000	0	3,125	3,125	1.56	-1,96,875	-98.44
					42		1,30,000	91,671	18,974	1,10,645	85.11	-19,355	-14.89
					43		85,000	12,090	2,080	14,170	16.67	-70,830	-83.33
					44		20,00,000	4,18,241	2,27,279	6,45,520	32.28	-13,54,480	-67.72
					46		1,00,000	14,270	0	14,270	14.27	-85,730	-85.73
					47		75,000	17,000	0	17,000	22.67	-58,000	-77.33
					Dtl Head (00) Total		**2,10,81,000**	**1,00,82,459**	**17,32,228**	**1,18,14,687**		**-92,66,313**	
					Sub Head (05)Total:		**2,10,81,000**	**1,00,82,459**	**17,32,228**	**1,18,14,687**		**-92,66,313**	
					Mnr Hd (001) Total:		**10,22,81,000**	**4,44,98,257**	**1,14,66,474**	**5,59,64,731**		**-4,63,16,269**	
		103	01	02	42		0	0	73,637	73,637	100.00	73,637	100.00
					Dtl Head (02) Total		**0**	**0**	**73,637**	**73,637**		**73,637**	
					Sub Head (01)Total:		**0**	**0**	**73,637**	**73,637**		**73,637**	
					Mnr Hd (103) Total:		**0**	**0**	**73,637**	**73,637**		**73,637**	
		104	03	00	20		2,36,000	1,18,000	0	1,18,000	50.00	-1,18,000	-50.00
					31		1,26,11,000	45,60,883	0	45,60,883	36.17	-80,50,117	-63.83
					Dtl Head (00) Total		**1,28,47,000**	**46,78,883**	**0**	**46,78,883**		**-81,68,117**	
					Sub Head (03)Total:		**1,28,47,000**	**46,78,883**	**0**	**46,78,883**		**-81,68,117**	
			07	00	31		1,25,85,000	62,90,425	0	62,90,425	49.98	-62,94,575	-50.02
					Dtl Head (00) Total		**1,25,85,000**	**62,90,425**	**0**	**62,90,425**		**-62,94,575**	
					Sub Head (07)Total:		**1,25,85,000**	**62,90,425**	**0**	**62,90,425**		**-62,94,575**	
			08	00	31		3,65,40,000	1,81,87,701	0	1,81,87,701	49.77	-1,83,52,299	-50.23
					Dtl Head (00) Total		**3,65,40,000**	**1,81,87,701**	**0**	**1,81,87,701**		**-1,83,52,299**	
					Sub Head (08)Total:		**3,65,40,000**	**1,81,87,701**	**0**	**1,81,87,701**		**-1,83,52,299**	
			09	00	20		1,82,000	0	45,000	45,000	24.73	-1,37,000	-75.27
					31		99,31,000	24,37,431	0	24,37,431	24.54	-74,93,569	-75.46
					Dtl Head (00) Total		**1,01,13,000**	**24,37,431**	**45,000**	**24,82,431**		**-76,30,569**	
					Sub Head (09)Total:		**1,01,13,000**	**24,37,431**	**45,000**	**24,82,431**		**-76,30,569**	
			10	00	31		97,86,000	24,44,930	0	24,44,930	24.98	-73,41,070	-75.02
					Dtl Head (00) Total		**97,86,000**	**24,44,930**	**0**	**24,44,930**		**-73,41,070**	
					Sub Head (10)Total:		**97,86,000**	**24,44,930**	**0**	**24,44,930**		**-73,41,070**	
			12	00	31		1,05,84,000	47,52,224	0	47,52,224	44.90	-58,31,776	-55.10
					Dtl Head (00) Total		**1,05,84,000**	**47,52,224**	**0**	**47,52,224**		**-58,31,776**	
					Sub Head (12)Total:		**1,05,84,000**	**47,52,224**	**0**	**47,52,224**		**-58,31,776**	
			13	00	31		1,39,91,000	69,95,667	0	69,95,667	50.00	-69,95,333	-50.00
					Dtl Head (00) Total		**1,39,91,000**	**69,95,667**	**0**	**69,95,667**		**-69,95,333**	
					Sub Head (13)Total:		**1,39,91,000**	**69,95,667**	**0**	**69,95,667**		**-69,95,333**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
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GRANT--> 0047

SECRETARY, TECHNICAL EDUCATION, U.P.,GOVT / DIRECTOR, TECHNICAL EDUCATION, U.P.,KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2203	00	104	14	00	31		1,34,31,000	43,46,012	23,69,984	67,15,996	50.00	-67,15,004	-50.00
						Dtl Head (00) Total	**1,34,31,000**	**43,46,012**	**23,69,984**	**67,15,996**		**-67,15,004**	
						Sub Head (14)Total:	**1,34,31,000**	**43,46,012**	**23,69,984**	**67,15,996**		**-67,15,004**	
			15	00	31		1,41,88,000	36,27,770	34,66,224	70,93,994	50.00	-70,94,006	-50.00
						Dtl Head (00) Total	**1,41,88,000**	**36,27,770**	**34,66,224**	**70,93,994**		**-70,94,006**	
						Sub Head (15)Total:	**1,41,88,000**	**36,27,770**	**34,66,224**	**70,93,994**		**-70,94,006**	
			16	00	20		60,000	30,000	0	30,000	50.00	-30,000	-50.00
					31		43,00,000	21,25,507	0	21,25,507	49.43	-21,74,493	-50.57
						Dtl Head (00) Total	**43,60,000**	**21,55,507**	**0**	**21,55,507**		**-22,04,493**	
						Sub Head (16)Total:	**43,60,000**	**21,55,507**	**0**	**21,55,507**		**-22,04,493**	
			19	00	31		91,92,000	39,57,992	0	39,57,992	43.06	-52,34,008	-56.94
						Dtl Head (00) Total	**91,92,000**	**39,57,992**	**0**	**39,57,992**		**-52,34,008**	
						Sub Head (19)Total:	**91,92,000**	**39,57,992**	**0**	**39,57,992**		**-52,34,008**	
			20	00	31		1,11,05,000	42,19,258	0	42,19,258	37.99	-68,85,742	-62.01
						Dtl Head (00) Total	**1,11,05,000**	**42,19,258**	**0**	**42,19,258**		**-68,85,742**	
						Sub Head (20)Total:	**1,11,05,000**	**42,19,258**	**0**	**42,19,258**		**-68,85,742**	
			21	00	20		26,50,000	0	13,25,000	13,25,000	50.00	-13,25,000	-50.00
						Dtl Head (00) Total	**26,50,000**	**0**	**13,25,000**	**13,25,000**		**-13,25,000**	
						Sub Head (21)Total:	**26,50,000**	**0**	**13,25,000**	**13,25,000**		**-13,25,000**	
			22	00	31		40,15,000	10,03,958	0	10,03,958	25.01	-30,11,042	-74.99
						Dtl Head (00) Total	**40,15,000**	**10,03,958**	**0**	**10,03,958**		**-30,11,042**	
						Sub Head (22)Total:	**40,15,000**	**10,03,958**	**0**	**10,03,958**		**-30,11,042**	
			24	00	31		37,19,000	9,19,217	0	9,19,217	24.72	-27,99,783	-75.28
						Dtl Head (00) Total	**37,19,000**	**9,19,217**	**0**	**9,19,217**		**-27,99,783**	
						Sub Head (24)Total:	**37,19,000**	**9,19,217**	**0**	**9,19,217**		**-27,99,783**	
			25	00	20		75,000	38,000	0	38,000	50.67	-37,000	-49.33
					31		54,51,000	26,72,744	0	26,72,744	49.03	-27,78,256	-50.97
						Dtl Head (00) Total	**55,26,000**	**27,10,744**	**0**	**27,10,744**		**-28,15,256**	
						Sub Head (25)Total:	**55,26,000**	**27,10,744**	**0**	**27,10,744**		**-28,15,256**	
						Mnr Hd (104) Total:	**17,46,32,000**	**6,87,27,719**	**72,06,208**	**7,59,33,927**		**-9,86,98,073**	
		105	03	00	01		57,20,00,000	25,32,70,892	7,02,44,041	32,35,14,933	56.56	-24,84,85,067	-43.44
					02		10,50,000	42,120	46,940	89,060	8.48	-9,60,940	-91.52
					03		47,47,60,000	19,69,24,537	5,39,66,526	25,08,91,063	52.85	-22,38,68,937	-47.15
					04		11,70,000	3,17,678	1,37,631	4,55,309	38.92	-7,14,691	-61.08
					05		7,00,000	5,93,197	43,335	6,36,532	90.93	-63,468	-9.07
					06		8,50,66,000	1,53,33,231	42,82,347	1,96,15,578	23.06	-6,54,50,422	-76.94
					08		12,05,000	93,842	58,874	1,52,716	12.67	-10,52,284	-87.33
					09		3,00,00,000	15,32,098	23,85,508	39,17,606	13.06	-2,60,82,394	-86.94
					10		1,25,00,000	62,79,606	0	62,79,606	50.24	-62,20,394	-49.76
					11		6,50,000	30,593	34,493	65,086	10.01	-5,84,914	-89.99
					12		6,00,000	99,150	0	99,150	16.53	-5,00,850	-83.47

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GRANT--> 0047

SECRETARY, TECHNICAL EDUCATION, U.P.,GOVT / DIRECTOR, TECHNICAL EDUCATION, U.P.,KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2203	00	105	03	00	13		4,65,000	58,123	20,991	79,114	17.01	-3,85,886	-82.99
					15		3,00,000	0	6,477	6,477	2.16	-2,93,523	-97.84
					16		3,20,40,000	41,30,015	21,88,004	63,18,019	19.72	-2,57,21,981	-80.28
					17		90,00,000	28,90,823	51,796	29,42,619	32.70	-60,57,381	-67.30
					26		30,00,000	0	1,46,937	1,46,937	4.90	-28,53,063	-95.10
					29		3,15,00,000	6,49,486	5,04,504	11,53,990	3.66	-3,03,46,010	-96.34
					42		6,32,000	10,605	27,092	37,697	5.96	-5,94,303	-94.04
					43		3,46,25,000	2,49,306	26,072	2,75,378	0.80	-3,43,49,622	-99.20
					46		40,00,000	49,100	40,000	89,100	2.23	-39,10,900	-97.77
					47		30,00,000	9,620	0	9,620	0.32	-29,90,380	-99.68
					49		30,00,000	3,00,541	3,26,779	6,27,320	20.91	-23,72,680	-79.09
					Dtl Head (00) Total		**1,30,12,63,000**	**48,28,64,563**	**13,45,38,347**	**61,74,02,910**		**-68,38,60,090**	
					Sub Head (03)Total:		**1,30,12,63,000**	**48,28,64,563**	**13,45,38,347**	**61,74,02,910**		**-68,38,60,090**	
					Mnr Hd (105) Total:		**1,30,12,63,000**	**48,28,64,563**	**13,45,38,347**	**61,74,02,910**		**-68,38,60,090**	
		112	03	00	31		4,15,57,000	1,85,00,000	0	1,85,00,000	44.52	-2,30,57,000	-55.48
					Dtl Head (00) Total		**4,15,57,000**	**1,85,00,000**	**0**	**1,85,00,000**		**-2,30,57,000**	
					Sub Head (03)Total:		**4,15,57,000**	**1,85,00,000**	**0**	**1,85,00,000**		**-2,30,57,000**	
		06	00		20		26,11,000	0	13,05,000	13,05,000	49.98	-13,06,000	-50.02
					31		5,06,05,000	0	2,53,02,000	2,53,02,000	50.00	-2,53,03,000	-50.00
					Dtl Head (00) Total		**5,32,16,000**	**0**	**2,66,07,000**	**2,66,07,000**		**-2,66,09,000**	
					Sub Head (06)Total:		**5,32,16,000**	**0**	**2,66,07,000**	**2,66,07,000**		**-2,66,09,000**	
		07	00		31		2,61,32,000	88,37,690	0	88,37,690	33.82	-1,72,94,310	-66.18
					Dtl Head (00) Total		**2,61,32,000**	**88,37,690**	**0**	**88,37,690**		**-1,72,94,310**	
					Sub Head (07)Total:		**2,61,32,000**	**88,37,690**	**0**	**88,37,690**		**-1,72,94,310**	
		08	00		20		34,30,000	17,15,000	0	17,15,000	50.00	-17,15,000	-50.00
					31		1,87,25,000	31,20,000	62,42,000	93,62,000	50.00	-93,63,000	-50.00
					Dtl Head (00) Total		**2,21,55,000**	**48,35,000**	**62,42,000**	**1,10,77,000**		**-1,10,78,000**	
					Sub Head (08)Total:		**2,21,55,000**	**48,35,000**	**62,42,000**	**1,10,77,000**		**-1,10,78,000**	
		11	00		20		21,79,000	8,36,846	0	8,36,846	38.41	-13,42,154	-61.59
					31		1,22,75,000	36,82,200	0	36,82,200	30.00	-85,92,800	-70.00
					Dtl Head (00) Total		**1,44,54,000**	**45,19,046**	**0**	**45,19,046**		**-99,34,954**	
					Sub Head (11)Total:		**1,44,54,000**	**45,19,046**	**0**	**45,19,046**		**-99,34,954**	
		15	00		31		64,22,000	29,85,608	0	29,85,608	46.49	-34,36,392	-53.51
					Dtl Head (00) Total		**64,22,000**	**29,85,608**	**0**	**29,85,608**		**-34,36,392**	
					Sub Head (15)Total:		**64,22,000**	**29,85,608**	**0**	**29,85,608**		**-34,36,392**	
		16	00		20		12,47,000	0	6,23,000	6,23,000	49.96	-6,24,000	-50.04
					31		1,60,83,000	67,00,000	13,41,000	80,41,000	50.00	-80,42,000	-50.00
					Dtl Head (00) Total		**1,73,30,000**	**67,00,000**	**19,64,000**	**86,64,000**		**-86,66,000**	
					Sub Head (16)Total:		**1,73,30,000**	**67,00,000**	**19,64,000**	**86,64,000**		**-86,66,000**	
		17	00		02		80,000	36,673	0	36,673	45.84	-43,327	-54.16
					04		50,000	8,027	0	8,027	16.06	-41,973	-83.94
					11		55,000	14,982	0	14,982	27.24	-40,018	-72.76

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
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GRANT--> 0047

SECRETARY, TECHNICAL EDUCATION, U.P.,GOVT / DIRECTOR, TECHNICAL EDUCATION, U.P.,KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2203	00	112	17	00	13		50,000	19,387	0	19,387	38.78	-30,613	-61.22
					15		5,00,000	1,89,542	18,894	2,08,436	41.69	-2,91,564	-58.31
					Dtl Head (00) Total		**7,35,000**	**2,68,611**	**18,894**	**2,87,505**		**-4,47,495**	
					Sub Head (17)Total:		**7,35,000**	**2,68,611**	**18,894**	**2,87,505**		**-4,47,495**	
			20	00	20		10,00,000	4,34,623	60,643	4,95,266	49.53	-5,04,734	-50.47
					31		22,61,000	10,70,114	3,60,834	14,30,948	63.29	-8,30,052	-36.71
					Dtl Head (00) Total		**32,61,000**	**15,04,737**	**4,21,477**	**19,26,214**		**-13,34,786**	
					Sub Head (20)Total:		**32,61,000**	**15,04,737**	**4,21,477**	**19,26,214**		**-13,34,786**	
					Mnr Hd (112) Total:		**18,52,62,000**	**4,81,50,692**	**3,52,53,371**	**8,34,04,063**		**-10,18,57,937**	
		800	03	00	01		1,18,50,000	53,46,749	18,35,398	71,82,147	60.61	-46,67,853	-39.39
					02		1,75,000	77,098	16,425	93,523	53.44	-81,477	-46.56
					03		98,36,000	43,43,640	13,13,472	56,57,112	57.51	-41,78,888	-42.49
					04		2,25,000	10,741	0	10,741	4.77	-2,14,259	-95.23
					06		17,80,000	6,84,143	2,01,160	8,85,303	49.74	-8,94,697	-50.26
					08		5,25,000	3,47,867	81,945	4,29,812	81.87	-95,188	-18.13
					09		2,50,000	1,37,913	0	1,37,913	55.17	-1,12,087	-44.83
					10		10,000	0	5,519	5,519	55.20	-4,481	-44.80
					11		1,25,000	0	87,772	87,772	70.22	-37,228	-29.78
					12		1,05,000	20,100	0	20,100	19.14	-84,900	-80.86
					13		1,00,000	22,041	4,545	26,586	26.59	-73,414	-73.41
					15		1,25,000	40,578	0	40,578	32.46	-84,422	-67.54
					16		5,00,000	23,265	0	23,265	4.65	-4,76,735	-95.35
					18		1,20,00,000	99,10,325	9,55,531	1,08,65,856	90.55	-11,34,144	-9.45
					22		30,000	8,300	5,650	13,950	46.50	-16,050	-53.50
					29		4,00,000	1,24,230	26,595	1,50,825	37.71	-2,49,175	-62.29
					42		5,65,62,000	44,76,239	3,64,004	48,40,243	8.56	-5,17,21,757	-91.44
					47		2,00,000	59,804	0	59,804	29.90	-1,40,196	-70.10
					Dtl Head (00) Total		**9,47,98,000**	**2,56,33,033**	**48,98,016**	**3,05,31,049**		**-6,42,66,951**	
					Sub Head (03)Total:		**9,47,98,000**	**2,56,33,033**	**48,98,016**	**3,05,31,049**		**-6,42,66,951**	
					Mnr Hd (800) Total:		**9,47,98,000**	**2,56,33,033**	**48,98,016**	**3,05,31,049**		**-6,42,66,951**	
					Sb Mj hd (00) Total		**1,85,82,36,000**	**66,98,74,264**	**19,34,36,053**	**86,33,10,317**		**-99,49,25,683**	
					Mj Hd (2203) Total:		**1,85,82,36,000**	**66,98,74,264**	**19,34,36,053**	**86,33,10,317**		**-99,49,25,683**	
					NONPLAN TOTAL:		**1,85,82,36,000**	**66,98,74,264**	**19,34,36,053**	**86,33,10,317**		**-99,49,25,683**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2203	00	112	97	00	20		19,50,00,000	4,50,000	0	4,50,000	0.23	-19,45,50,000	-99.77
					31		49,98,000	9,50,460	1,76,050	11,26,510	22.54	-38,71,490	-77.46
					Dtl Head (00) Total		**19,99,98,000**	**14,00,460**	**1,76,050**	**15,76,510**		**-19,84,21,490**	
					Sub Head (97)Total:		**19,99,98,000**	**14,00,460**	**1,76,050**	**15,76,510**		**-19,84,21,490**	
					Mnr Hd (112) Total:		**19,99,98,000**	**14,00,460**	**1,76,050**	**15,76,510**		**-19,84,21,490**	
					Sb Mj hd (00) Total		**19,99,98,000**	**14,00,460**	**1,76,050**	**15,76,510**		**-19,84,21,490**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0047

SECRETARY, TECHNICAL EDUCATION, U.P.,GOVT / DIRECTOR, TECHNICAL EDUCATION, U.P.,KANPUR

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2203	00					**Mj Hd (2203) Total:**	**19,99,98,000**	**14,00,460**	**1,76,050**	**15,76,510**		**-19,84,21,490**	
						PLAN TOTAL:	**1,23,92,48,000**	**2,72,95,460**	**15,95,33,550**	**18,68,29,010**		**-1,05,24,18,990**	
4202	02	104	01	02	24		10,21,00,000	0	19,10,500	19,10,500	1.87	-10,01,89,500	-98.13
						Dtl Head (02) Total	**10,21,00,000**	**0**	**19,10,500**	**19,10,500**		**-10,01,89,500**	
						Sub Head (01)Total:	**10,21,00,000**	**0**	**19,10,500**	**19,10,500**		**-10,01,89,500**	
			57	00	24		6,71,20,000	12,05,000	0	12,05,000	1.80	-6,59,15,000	-98.20
						Dtl Head (00) Total	**6,71,20,000**	**12,05,000**	**0**	**12,05,000**		**-6,59,15,000**	
						Sub Head (57)Total:	**6,71,20,000**	**12,05,000**	**0**	**12,05,000**		**-6,59,15,000**	
			58	00	24		87,00,29,000	2,46,90,000	3,44,79,000	5,91,69,000	6.80	-81,08,60,000	-93.20
						Dtl Head (00) Total	**87,00,29,000**	**2,46,90,000**	**3,44,79,000**	**5,91,69,000**		**-81,08,60,000**	
						Sub Head (58)Total:	**87,00,29,000**	**2,46,90,000**	**3,44,79,000**	**5,91,69,000**		**-81,08,60,000**	
						Mnr Hd (104) Total:	**1,03,92,49,000**	**2,58,95,000**	**3,63,89,500**	**6,22,84,500**		**-97,69,64,500**	
		105	13	00	24		1,000	0	12,29,68,000	12,29,68,000	100.00	12,29,67,000	100.00
						Dtl Head (00) Total	**1,000**	**0**	**12,29,68,000**	**12,29,68,000**		**12,29,67,000**	
						Sub Head (13)Total:	**1,000**	**0**	**12,29,68,000**	**12,29,68,000**		**12,29,67,000**	
						Mnr Hd (105) Total:	**1,000**	**0**	**12,29,68,000**	**12,29,68,000**		**12,29,67,000**	
						Sb Mj hd (02) Total	**1,03,92,50,000**	**2,58,95,000**	**15,93,57,500**	**18,52,52,500**		**-85,39,97,500**	
						Mj Hd (4202) Total:	**1,03,92,50,000**	**2,58,95,000**	**15,93,57,500**	**18,52,52,500**		**-85,39,97,500**	
						PLAN TOTAL:	**1,23,92,48,000**	**2,72,95,460**	**15,95,33,550**	**18,68,29,010**		**-1,05,24,18,990**	
CCO (SECRETARY, TECHNICAL EDUCATION, U.P.,GOVT / DIRECTOR, TECHNICAL EDUCATION, U.P.,KANPUR) TOTA							**3,09,74,84,000**	**69,71,69,724**	**35,29,69,603**	**1,05,01,39,327**		**-2,04,73,44,673**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0048

SEC, MINORITY WELFARE, U.P. GOVT. / WAQUF COMMI U.P ,LKO/ WASIKA OFFICER / DIR, MIN WELFARE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2049	03	107	03	00	32		1,80,000	60,000	0	60,000	33.33	-1,20,000	-66.67
						Dtl Head (00) Total	**1,80,000**	**60,000**	**0**	**60,000**		**-1,20,000**	
						Sub Head (03)Total:	**1,80,000**	**60,000**	**0**	**60,000**		**-1,20,000**	
						Mnr Hd (107) Total:	**1,80,000**	**60,000**	**0**	**60,000**		**-1,20,000**	
						Sb Mj hd (03) Total	**1,80,000**	**60,000**	**0**	**60,000**		**-1,20,000**	
						Mj Hd (2049) Total:	**1,80,000**	**60,000**	**0**	**60,000**		**-1,20,000**	
						NONPLAN TOTAL:	**3,51,98,08,000**	**1,37,65,07,401**	**25,47,74,232**	**1,63,12,81,633**		**-1,88,85,26,367**	
2070	00	001	03	00	01		73,74,000	29,42,120	5,50,827	34,92,947	47.37	-38,81,053	-52.63
					02		62,000	0	4,400	4,400	7.10	-57,600	-92.90
					03		61,20,000	22,47,561	5,23,229	27,70,790	45.27	-33,49,210	-54.73
					04		1,75,000	76,954	9,824	86,778	49.59	-88,222	-50.41
					05		20,000	0	36,236	36,236	100.00	16,236	81.19
					06		6,50,000	3,67,727	53,810	4,21,537	64.85	-2,28,463	-35.15
					08		2,00,000	72,508	19,500	92,008	46.00	-1,07,992	-54.00
					11		2,00,000	23,058	98,040	1,21,098	60.55	-78,902	-39.45
					12		4,00,000	82,400	0	82,400	20.60	-3,17,600	-79.40
					13		3,00,000	63,655	11,454	75,109	25.04	-2,24,891	-74.96
					15		2,20,000	1,14,165	0	1,14,165	51.89	-1,05,835	-48.11
					16		70,000	49,313	0	49,313	70.45	-20,687	-29.55
						Dtl Head (00) Total	**1,57,91,000**	**60,39,461**	**13,07,320**	**73,46,781**		**-84,44,219**	
						Sub Head (03)Total:	**1,57,91,000**	**60,39,461**	**13,07,320**	**73,46,781**		**-84,44,219**	
			04	00	01		4,80,00,000	1,58,72,457	36,35,764	1,95,08,221	40.64	-2,84,91,779	-59.36
					02		1,30,000	3,000	4,000	7,000	5.38	-1,23,000	-94.62
					03		3,98,40,000	1,21,84,748	29,12,704	1,50,97,452	37.90	-2,47,42,548	-62.10
					04		4,00,000	50,429	13,718	64,147	16.04	-3,35,853	-83.96
					06		35,00,000	12,65,134	2,75,545	15,40,679	44.02	-19,59,321	-55.98
					07		43,00,000	11,34,016	3,40,000	14,74,016	34.28	-28,25,984	-65.72
					08		30,00,000	7,83,917	1,86,335	9,70,252	32.34	-20,29,748	-67.66
					11		22,00,000	3,24,469	1,31,856	4,56,325	20.74	-17,43,675	-79.26
					12		5,75,000	64,288	10,950	75,238	13.08	-4,99,762	-86.92
					15		20,00,000	4,80,525	2,34,144	7,14,669	35.73	-12,85,331	-64.27
					16		50,00,000	11,20,053	5,27,126	16,47,179	32.94	-33,52,821	-67.06
					42		26,00,000	4,55,028	1,70,211	6,25,239	24.05	-19,74,761	-75.95
					47		8,00,000	2,08,001	27,544	2,35,545	29.44	-5,64,455	-70.56
						Dtl Head (00) Total	**11,23,45,000**	**3,39,46,065**	**84,69,897**	**4,24,15,962**		**-6,99,29,038**	
						Sub Head (04)Total:	**11,23,45,000**	**3,39,46,065**	**84,69,897**	**4,24,15,962**		**-6,99,29,038**	
			06	00	01		24,45,000	6,24,400	2,46,456	8,70,856	35.62	-15,74,144	-64.38
					03		20,29,000	4,72,726	2,29,652	7,02,378	34.62	-13,26,622	-65.38
					06		2,14,000	89,150	33,300	1,22,450	57.22	-91,550	-42.78
					08		50,000	0	5,000	5,000	10.00	-45,000	-90.00
					13		23,000	2,565	0	2,565	11.16	-20,435	-88.84
					15		20,000	0	17,144	17,144	85.73	-2,856	-14.28
					16		4,00,000	2,92,500	0	2,92,500	73.13	-1,07,500	-26.87

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0048

SEC, MINORITY WELFARE, U.P. GOVT. / WAQUF COMMI U.P ,LKO/ WASIKA OFFICER / DIR, MIN WELFARE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	001	06	00		**Dtl Head (00) Total**	**51,81,000**	**14,81,341**	**5,31,552**	**20,12,893**		**-31,68,107**	
						Sub Head (06)Total:	**51,81,000**	**14,81,341**	**5,31,552**	**20,12,893**		**-31,68,107**	
						Mnr Hd (001) Total:	**13,33,17,000**	**4,14,66,867**	**1,03,08,769**	**5,17,75,636**		**-8,15,41,364**	
		105	04	00	20		20,00,000	1,40,502	42,539	1,83,041	9.15	-18,16,959	-90.85
					31		1,17,90,000	30,38,718	5,22,479	35,61,197	30.21	-82,28,803	-69.79
						Dtl Head (00) Total	**1,37,90,000**	**31,79,220**	**5,65,018**	**37,44,238**		**-1,00,45,762**	
						Sub Head (04)Total:	**1,37,90,000**	**31,79,220**	**5,65,018**	**37,44,238**		**-1,00,45,762**	
						Mnr Hd (105) Total:	**1,37,90,000**	**31,79,220**	**5,65,018**	**37,44,238**		**-1,00,45,762**	
						Sb Mj hd (00) Total	**14,71,07,000**	**4,46,46,087**	**1,08,73,787**	**5,55,19,874**		**-9,15,87,126**	
						Mj Hd (2070) Total:	**14,71,07,000**	**4,46,46,087**	**1,08,73,787**	**5,55,19,874**		**-9,15,87,126**	
						NONPLAN TOTAL:	**3,51,98,08,000**	**1,37,65,07,401**	**25,47,74,232**	**1,63,12,81,633**		**-1,88,85,26,367**	
2071	01	109	03	01	33		20,00,000	16,19,102	2,86,775	19,05,877	95.29	-94,123	-4.71
						Dtl Head (01) Total	**20,00,000**	**16,19,102**	**2,86,775**	**19,05,877**		**-94,123**	
				02	33		4,75,00,000	2,92,65,997	64,56,637	3,57,22,634	75.21	-1,17,77,366	-24.79
						Dtl Head (02) Total	**4,75,00,000**	**2,92,65,997**	**64,56,637**	**3,57,22,634**		**-1,17,77,366**	
						Sub Head (03)Total:	**4,95,00,000**	**3,08,85,099**	**67,43,412**	**3,76,28,511**		**-1,18,71,489**	
						Mnr Hd (109) Total:	**4,95,00,000**	**3,08,85,099**	**67,43,412**	**3,76,28,511**		**-1,18,71,489**	
						Sb Mj hd (01) Total	**4,95,00,000**	**3,08,85,099**	**67,43,412**	**3,76,28,511**		**-1,18,71,489**	
						Mj Hd (2071) Total:	**4,95,00,000**	**3,08,85,099**	**67,43,412**	**3,76,28,511**		**-1,18,71,489**	
						NONPLAN TOTAL:	**3,51,98,08,000**	**1,37,65,07,401**	**25,47,74,232**	**1,63,12,81,633**		**-1,88,85,26,367**	
2075	00	800	03	00	01		20,00,000	10,81,810	1,87,778	12,69,588	63.48	-7,30,412	-36.52
					03		16,60,000	8,86,648	1,16,464	10,03,112	60.43	-6,56,888	-39.57
					06		3,00,000	2,02,720	19,590	2,22,310	74.10	-77,690	-25.90
					08		20,000	4,435	0	4,435	22.18	-15,565	-77.82
					09		6,000	2,036	0	2,036	33.95	-3,964	-66.05
					13		10,000	2,392	0	2,392	23.93	-7,608	-76.07
					47		5,000	4,850	0	4,850	97.02	-150	-2.98
						Dtl Head (00) Total	**40,01,000**	**21,84,891**	**3,23,832**	**25,08,723**		**-14,92,277**	
						Sub Head (03)Total:	**40,01,000**	**21,84,891**	**3,23,832**	**25,08,723**		**-14,92,277**	
			04	00	33		1,00,000	40,000	0	40,000	40.00	-60,000	-60.00
						Dtl Head (00) Total	**1,00,000**	**40,000**	**0**	**40,000**		**-60,000**	
						Sub Head (04)Total:	**1,00,000**	**40,000**	**0**	**40,000**		**-60,000**	
						Mnr Hd (800) Total:	**41,01,000**	**22,24,891**	**3,23,832**	**25,48,723**		**-15,52,277**	
						Sb Mj hd (00) Total	**41,01,000**	**22,24,891**	**3,23,832**	**25,48,723**		**-15,52,277**	
						Mj Hd (2075) Total:	**41,01,000**	**22,24,891**	**3,23,832**	**25,48,723**		**-15,52,277**	
						NONPLAN TOTAL:	**3,51,98,08,000**	**1,37,65,07,401**	**25,47,74,232**	**1,63,12,81,633**		**-1,88,85,26,367**	
2202	01	800	01	01	20		0	0	7,64,472	7,64,472	100.00	7,64,472	100.00
						Dtl Head (01) Total	**0**	**0**	**7,64,472**	**7,64,472**		**7,64,472**	
						Sub Head (01)Total:	**0**	**0**	**7,64,472**	**7,64,472**		**7,64,472**	
			03	00	31		3,15,00,00,000	1,25,02,43,215	22,85,22,873	1,47,87,66,088	46.94	-1,67,12,33,912	-53.06

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0048

SEC, MINORITY WELFARE, U.P. GOVT. / WAQUF COMMI U.P ,LKO/ WASIKA OFFICER / DIR, MIN WELFARE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	01	800	03	00		**Dtl Head (00) Total**	**3,15,00,00,000**	**1,25,02,43,215**	**22,85,22,873**	**1,47,87,66,088**		**-1,67,12,33,912**	
						Sub Head (03)Total:	**3,15,00,00,000**	**1,25,02,43,215**	**22,85,22,873**	**1,47,87,66,088**		**-1,67,12,33,912**	
			06	00	20		10,00,000	44,416	0	44,416	4.44	-9,55,584	-95.56
						Dtl Head (00) Total	**10,00,000**	**44,416**	**0**	**44,416**		**-9,55,584**	
						Sub Head (06)Total:	**10,00,000**	**44,416**	**0**	**44,416**		**-9,55,584**	
			09	00	16		2,01,25,000	91,93,909	0	91,93,909	45.68	-1,09,31,091	-54.32
						Dtl Head (00) Total	**2,01,25,000**	**91,93,909**	**0**	**91,93,909**		**-1,09,31,091**	
						Sub Head (09)Total:	**2,01,25,000**	**91,93,909**	**0**	**91,93,909**		**-1,09,31,091**	
						Mnr Hd (800) Total:	**3,17,11,25,000**	**1,25,94,81,540**	**22,92,87,345**	**1,48,87,68,885**		**-1,68,23,56,115**	
						Sb Mj hd (01) Total	**3,17,11,25,000**	**1,25,94,81,540**	**22,92,87,345**	**1,48,87,68,885**		**-1,68,23,56,115**	
						Mj Hd (2202) Total:	**3,23,16,05,000**	**1,27,43,57,443**	**23,16,10,980**	**1,50,59,68,423**		**-1,72,56,36,577**	
	80	800	03	00	20		6,04,80,000	1,48,75,903	23,23,635	1,71,99,538	28.44	-4,32,80,462	-71.56
						Dtl Head (00) Total	**6,04,80,000**	**1,48,75,903**	**23,23,635**	**1,71,99,538**		**-4,32,80,462**	
						Sub Head (03)Total:	**6,04,80,000**	**1,48,75,903**	**23,23,635**	**1,71,99,538**		**-4,32,80,462**	
						Mnr Hd (800) Total:	**6,04,80,000**	**1,48,75,903**	**23,23,635**	**1,71,99,538**		**-4,32,80,462**	
						Sb Mj hd (80) Total	**6,04,80,000**	**1,48,75,903**	**23,23,635**	**1,71,99,538**		**-4,32,80,462**	
						Mj Hd (2202) Total:	**3,23,16,05,000**	**1,27,43,57,443**	**23,16,10,980**	**1,50,59,68,423**		**-1,72,56,36,577**	
						NONPLAN TOTAL:	**3,51,98,08,000**	**1,37,65,07,401**	**25,47,74,232**	**1,63,12,81,633**		**-1,88,85,26,367**	
2225	80	190	03	02	20		75,00,000	0	1,82,491	1,82,491	2.43	-73,17,509	-97.57
						Dtl Head (02) Total	**75,00,000**	**0**	**1,82,491**	**1,82,491**		**-73,17,509**	
						Sub Head (03)Total:	**75,00,000**	**0**	**1,82,491**	**1,82,491**		**-73,17,509**	
						Mnr Hd (190) Total:	**75,00,000**	**0**	**1,82,491**	**1,82,491**		**-73,17,509**	
						Sb Mj hd (80) Total	**75,00,000**	**0**	**1,82,491**	**1,82,491**		**-73,17,509**	
						Mj Hd (2225) Total:	**75,00,000**	**0**	**1,82,491**	**1,82,491**		**-73,17,509**	
						NONPLAN TOTAL:	**3,51,98,08,000**	**1,37,65,07,401**	**25,47,74,232**	**1,63,12,81,633**		**-1,88,85,26,367**	
2250	00	102	03	00	01		4,06,12,000	1,27,47,698	26,82,168	1,54,29,866	37.99	-2,51,82,134	-62.01
					02		3,00,000	1,04,760	24,104	1,28,864	42.95	-1,71,136	-57.05
					03		3,37,08,000	98,67,203	20,44,508	1,19,11,711	35.34	-2,17,96,289	-64.66
					04		2,00,000	8,871	6,989	15,860	7.93	-1,84,140	-92.07
					05		2,00,000	28,860	0	28,860	14.43	-1,71,140	-85.57
					06		36,80,000	12,73,680	2,49,448	15,23,128	41.39	-21,56,872	-58.61
					08		1,00,000	2,889	0	2,889	2.89	-97,111	-97.11
					11		50,000	10,870	0	10,870	21.74	-39,130	-78.26
					12		1,00,000	15,759	763	16,522	16.52	-83,478	-83.48
					13		50,000	9,948	5,182	15,130	30.26	-34,870	-69.74
					15		2,00,000	1,82,446	0	1,82,446	91.22	-17,554	-8.78
					16		25,000	17,875	1,990	19,865	79.46	-5,135	-20.54
					47		40,000	11,000	8,500	19,500	48.75	-20,500	-51.25
					49		5,50,000	52,022	16,078	68,100	12.38	-4,81,900	-87.62
						Dtl Head (00) Total	**7,98,15,000**	**2,43,33,881**	**50,39,730**	**2,93,73,611**		**-5,04,41,389**	
						Sub Head (03)Total:	**7,98,15,000**	**2,43,33,881**	**50,39,730**	**2,93,73,611**		**-5,04,41,389**	
						Mnr Hd (102) Total:	**7,98,15,000**	**2,43,33,881**	**50,39,730**	**2,93,73,611**		**-5,04,41,389**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0048

SEC, MINORITY WELFARE, U.P. GOVT. / WAQUF COMMI U.P ,LKO/ WASIKA OFFICER / DIR, MIN WELFARE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2250	00					**Sb Mj hd (00) Total**	**7,98,15,000**	**2,43,33,881**	**50,39,730**	**2,93,73,611**		**-5,04,41,389**	
						Mj Hd (2250) Total:	**7,98,15,000**	**2,43,33,881**	**50,39,730**	**2,93,73,611**		**-5,04,41,389**	
						NONPLAN TOTAL:	**3,51,98,08,000**	**1,37,65,07,401**	**25,47,74,232**	**1,63,12,81,633**		**-1,88,85,26,367**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	001	04	00	01		7,30,000	72,600	56,100	1,28,700	17.63	-6,01,300	-82.37
					03		6,06,000	53,724	44,880	98,604	16.27	-5,07,396	-83.73
					06		1,00,000	6,100	4,575	10,675	10.68	-89,325	-89.33
					07		5,00,000	20,000	0	20,000	4.00	-4,80,000	-96.00
						Dtl Head (00) Total	**19,36,000**	**1,52,424**	**1,05,555**	**2,57,979**		**-16,78,021**	
						Sub Head (04)Total:	**19,36,000**	**1,52,424**	**1,05,555**	**2,57,979**		**-16,78,021**	
						Mnr Hd (001) Total:	**19,36,000**	**1,52,424**	**1,05,555**	**2,57,979**		**-16,78,021**	
						Sb Mj hd (00) Total	**19,36,000**	**1,52,424**	**1,05,555**	**2,57,979**		**-16,78,021**	
						Mj Hd (2070) Total:	**19,36,000**	**1,52,424**	**1,05,555**	**2,57,979**		**-16,78,021**	
						PLAN TOTAL:	**15,50,73,26,000**	**2,01,68,39,377**	**35,03,84,977**	**2,36,72,24,354**		**-13,14,01,01,646**	
2202	01	800	01	01	20		2,00,00,00,000	13,04,39,183	3,82,86,153	16,87,25,336	8.44	-1,83,12,74,664	-91.56
						Dtl Head (01) Total	**2,00,00,00,000**	**13,04,39,183**	**3,82,86,153**	**16,87,25,336**		**-1,83,12,74,664**	
						Sub Head (01)Total:	**2,00,00,00,000**	**13,04,39,183**	**3,82,86,153**	**16,87,25,336**		**-1,83,12,74,664**	
			03	00	31		50,00,000	22,61,750	9,14,154	31,75,904	63.52	-18,24,096	-36.48
						Dtl Head (00) Total	**50,00,000**	**22,61,750**	**9,14,154**	**31,75,904**		**-18,24,096**	
						Sub Head (03)Total:	**50,00,000**	**22,61,750**	**9,14,154**	**31,75,904**		**-18,24,096**	
			10	00	31		70,00,00,000	24,54,02,377	5,47,94,073	30,01,96,450	42.89	-39,98,03,550	-57.11
						Dtl Head (00) Total	**70,00,00,000**	**24,54,02,377**	**5,47,94,073**	**30,01,96,450**		**-39,98,03,550**	
						Sub Head (10)Total:	**70,00,00,000**	**24,54,02,377**	**5,47,94,073**	**30,01,96,450**		**-39,98,03,550**	
						Mnr Hd (800) Total:	**2,70,50,00,000**	**37,81,03,310**	**9,39,94,380**	**47,20,97,690**		**-2,23,29,02,310**	
						Sb Mj hd (01) Total	**2,70,50,00,000**	**37,81,03,310**	**9,39,94,380**	**47,20,97,690**		**-2,23,29,02,310**	
						Mj Hd (2202) Total:	**2,70,50,00,000**	**37,81,03,310**	**9,39,94,380**	**47,20,97,690**		**-2,23,29,02,310**	
						PLAN TOTAL:	**15,50,73,26,000**	**2,01,68,39,377**	**35,03,84,977**	**2,36,72,24,354**		**-13,14,01,01,646**	
2225	80	800	01	01	21		3,42,93,87,000	22,09,23,747	0	22,09,23,747	6.44	-3,20,84,63,253	-93.56
						Dtl Head (01) Total	**3,42,93,87,000**	**22,09,23,747**	**0**	**22,09,23,747**		**-3,20,84,63,253**	
				02	21		1,30,53,11,000	14,49,66,105	0	14,49,66,105	11.11	-1,16,03,44,895	-88.89
						Dtl Head (02) Total	**1,30,53,11,000**	**14,49,66,105**	**0**	**14,49,66,105**		**-1,16,03,44,895**	
				03	21		25,00,00,000	0	5,93,08,564	5,93,08,564	23.72	-19,06,91,436	-76.28
						Dtl Head (03) Total	**25,00,00,000**	**0**	**5,93,08,564**	**5,93,08,564**		**-19,06,91,436**	
						Sub Head (01)Total:	**4,98,46,98,000**	**36,58,89,852**	**5,93,08,564**	**42,51,98,416**		**-4,55,94,99,584**	
			03	04	20		12,00,00,000	91,60,000	63,10,000	1,54,70,000	12.89	-10,45,30,000	-87.11
						Dtl Head (04) Total	**12,00,00,000**	**91,60,000**	**63,10,000**	**1,54,70,000**		**-10,45,30,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0048

SEC, MINORITY WELFARE, U.P. GOVT. / WAQUF COMMI U.P ,LKO/ WASIKA OFFICER / DIR, MIN WELFARE

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2225	80	800	03	09	20		3,50,00,00,000	89,98,241	0	89,98,241	0.26	-3,49,10,01,759	-99.74
						Dtl Head (09) Total	**3,50,00,00,000**	**89,98,241**	**0**	**89,98,241**		**-3,49,10,01,759**	
						Sub Head (03)Total:	**3,62,00,00,000**	**1,81,58,241**	**63,10,000**	**2,44,68,241**		**-3,59,55,31,759**	
						Mnr Hd (800) Total:	**8,60,46,98,000**	**38,40,48,093**	**6,56,18,564**	**44,96,66,657**		**-8,15,50,31,343**	
						Sb Mj hd (80) Total	**8,60,46,98,000**	**38,40,48,093**	**6,56,18,564**	**44,96,66,657**		**-8,15,50,31,343**	
						Mj Hd (2225) Total:	**8,60,46,98,000**	**38,40,48,093**	**6,56,18,564**	**44,96,66,657**		**-8,15,50,31,343**	
						PLAN TOTAL:	**15,50,73,26,000**	**2,01,68,39,377**	**35,03,84,977**	**2,36,72,24,354**		**-13,14,01,01,646**	
2235	02	800	01	03	16		83,00,000	0	2,69,978	2,69,978	3.25	-80,30,022	-96.75
						Dtl Head (03) Total	**83,00,000**	**0**	**2,69,978**	**2,69,978**		**-80,30,022**	
						Sub Head (01)Total:	**83,00,000**	**0**	**2,69,978**	**2,69,978**		**-80,30,022**	
						Mnr Hd (800) Total:	**83,00,000**	**0**	**2,69,978**	**2,69,978**		**-80,30,022**	
						Sb Mj hd (02) Total	**83,00,000**	**0**	**2,69,978**	**2,69,978**		**-80,30,022**	
						Mj Hd (2235) Total:	**83,00,000**	**0**	**2,69,978**	**2,69,978**		**-80,30,022**	
						PLAN TOTAL:	**15,50,73,26,000**	**2,01,68,39,377**	**35,03,84,977**	**2,36,72,24,354**		**-13,14,01,01,646**	
4202	01	800	01	02	24		9,00,00,000	47,94,000	0	47,94,000	5.33	-8,52,06,000	-94.67
						Dtl Head (02) Total	**9,00,00,000**	**47,94,000**	**0**	**47,94,000**		**-8,52,06,000**	
						Sub Head (01)Total:	**9,00,00,000**	**47,94,000**	**0**	**47,94,000**		**-8,52,06,000**	
						Mnr Hd (800) Total:	**9,00,00,000**	**47,94,000**	**0**	**47,94,000**		**-8,52,06,000**	
						Sb Mj hd (01) Total	**9,00,00,000**	**47,94,000**	**0**	**47,94,000**		**-8,52,06,000**	
						Mj Hd (4202) Total:	**9,00,00,000**	**47,94,000**	**0**	**47,94,000**		**-8,52,06,000**	
						PLAN TOTAL:	**15,50,73,26,000**	**2,01,68,39,377**	**35,03,84,977**	**2,36,72,24,354**		**-13,14,01,01,646**	
4235	02	800	01	03	24		35,00,00,000	11,89,09,000	0	11,89,09,000	33.97	-23,10,91,000	-66.03
						Dtl Head (03) Total	**35,00,00,000**	**11,89,09,000**	**0**	**11,89,09,000**		**-23,10,91,000**	
				04	24		40,00,00,000	7,16,47,000	97,50,000	8,13,97,000	20.35	-31,86,03,000	-79.65
						Dtl Head (04) Total	**40,00,00,000**	**7,16,47,000**	**97,50,000**	**8,13,97,000**		**-31,86,03,000**	
				05	24		50,00,00,000	31,80,62,500	2,26,50,000	34,07,12,500	68.14	-15,92,87,500	-31.86
						Dtl Head (05) Total	**50,00,00,000**	**31,80,62,500**	**2,26,50,000**	**34,07,12,500**		**-15,92,87,500**	
				06	24		40,00,00,000	3,91,30,500	0	3,91,30,500	9.78	-36,08,69,500	-90.22
						Dtl Head (06) Total	**40,00,00,000**	**3,91,30,500**	**0**	**3,91,30,500**		**-36,08,69,500**	
				07	24		10,00,00,000	85,24,900	0	85,24,900	8.52	-9,14,75,100	-91.48
						Dtl Head (07) Total	**10,00,00,000**	**85,24,900**	**0**	**85,24,900**		**-9,14,75,100**	
				08	24		20,00,00,000	15,40,000	0	15,40,000	0.77	-19,84,60,000	-99.23
						Dtl Head (08) Total	**20,00,00,000**	**15,40,000**	**0**	**15,40,000**		**-19,84,60,000**	
				09	24		51,98,92,000	18,93,29,000	7,03,99,500	25,97,28,500	49.96	-26,01,63,500	-50.04
						Dtl Head (09) Total	**51,98,92,000**	**18,93,29,000**	**7,03,99,500**	**25,97,28,500**		**-26,01,63,500**	
				10	24		2,00,00,000	1,58,000	0	1,58,000	0.79	-1,98,42,000	-99.21
						Dtl Head (10) Total	**2,00,00,000**	**1,58,000**	**0**	**1,58,000**		**-1,98,42,000**	
				11	24		67,50,00,000	19,53,04,500	6,76,11,000	26,29,15,500	38.95	-41,20,84,500	-61.05

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0048

SEC, MINORITY WELFARE, U.P. GOVT. / WAQUF COMMI U.P ,LKO/ WASIKA OFFICER / DIR, MIN WELFARE

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4235	02	800	01	11		**Dtl Head (11) Total**	**67,50,00,000**	**19,53,04,500**	**6,76,11,000**	**26,29,15,500**		**-41,20,84,500**	
				12	24		10,00,00,000	88,41,500	0	88,41,500	8.84	-9,11,58,500	-91.16
					Dtl Head (12) Total		**10,00,00,000**	**88,41,500**	**0**	**88,41,500**		**-9,11,58,500**	
				14	24		3,25,00,000	0	1,99,86,000	1,99,86,000	61.50	-1,25,14,000	-38.50
					Dtl Head (14) Total		**3,25,00,000**	**0**	**1,99,86,000**	**1,99,86,000**		**-1,25,14,000**	
				15	24		20,00,00,000	3,60,91,000	0	3,60,91,000	18.05	-16,39,09,000	-81.95
					Dtl Head (15) Total		**20,00,00,000**	**3,60,91,000**	**0**	**3,60,91,000**		**-16,39,09,000**	
				16	24		10,00,00,000	46,85,500	0	46,85,500	4.69	-9,53,14,500	-95.31
					Dtl Head (16) Total		**10,00,00,000**	**46,85,500**	**0**	**46,85,500**		**-9,53,14,500**	
				17	24		50,00,00,000	25,75,18,150	0	25,75,18,150	51.50	-24,24,81,850	-48.50
					Dtl Head (17) Total		**50,00,00,000**	**25,75,18,150**	**0**	**25,75,18,150**		**-24,24,81,850**	
					Sub Head (01)Total:		**4,09,73,92,000**	**1,24,97,41,550**	**19,03,96,500**	**1,44,01,38,050**		**-2,65,72,53,950**	
					Mnr Hd (800) Total:		**4,09,73,92,000**	**1,24,97,41,550**	**19,03,96,500**	**1,44,01,38,050**		**-2,65,72,53,950**	
					Sb Mj hd (02) Total		**4,09,73,92,000**	**1,24,97,41,550**	**19,03,96,500**	**1,44,01,38,050**		**-2,65,72,53,950**	
					Mj Hd (4235) Total:		**4,09,73,92,000**	**1,24,97,41,550**	**19,03,96,500**	**1,44,01,38,050**		**-2,65,72,53,950**	
					PLAN TOTAL:		**15,50,73,26,000**	**2,01,68,39,377**	**35,03,84,977**	**2,36,72,24,354**		**-13,14,01,01,646**	
CCO (SEC, MINORITY WELFARE, U.P. GOVT. / WAQUF COMMI U.P ,LKO/ WASIKA OFFICER / DIR, MIN WELFARE							**19,02,71,34,000**	**3,39,33,46,778**	**60,51,59,209**	**3,99,85,05,987**		**-15,02,86,28,013**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0049

SEC, WOMEN AND CHILD WELFARE DEPT, U.P. GOVT. / DIR, CHILD WELFARE & NUTRITION U.P./ DIR, WOMEN WELFARE U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	02	001	03	00	01		2,07,62,000	89,28,494	14,27,505	1,03,55,999	49.88	-1,04,06,001	-50.12
					03		1,72,32,000	69,09,234	9,54,626	78,63,860	45.64	-93,68,140	-54.36
					04		3,60,000	92,609	0	92,609	25.73	-2,67,391	-74.28
					06		24,92,000	11,24,255	1,57,659	12,81,914	51.44	-12,10,086	-48.56
					07		30,000	1,88,000	40,000	2,28,000	100.00	1,98,000	100.00
					08		7,00,000	4,55,706	9,090	4,64,796	66.40	-2,35,204	-33.60
					11		4,50,000	1,16,840	0	1,16,840	25.96	-3,33,160	-74.04
					12		4,20,000	3,20,261	39,409	3,59,670	85.64	-60,330	-14.36
					13		1,30,000	78,648	15,245	93,893	72.23	-36,107	-27.77
					15		7,00,000	6,91,885	1,26,615	8,18,500	100.00	1,18,500	16.93
					16		2,00,000	1,63,713	35,000	1,98,713	99.36	-1,287	-0.64
					42		1,60,000	22,184	1,162	23,346	14.59	-1,36,654	-85.41
					46		3,50,000	1,15,458	2,46,984	3,62,442	100.00	12,442	3.55
					47		4,50,000	2,58,423	1,15,027	3,73,450	82.99	-76,550	-17.01
					49		8,00,000	5,18,361	24,518	5,42,879	67.86	-2,57,121	-32.14
					Dtl Head (00) Total		**4,52,36,000**	**1,99,84,071**	**31,92,840**	**2,31,76,911**		**-2,20,59,089**	
					Sub Head (03)Total:		**4,52,36,000**	**1,99,84,071**	**31,92,840**	**2,31,76,911**		**-2,20,59,089**	
					Mnr Hd (001) Total:		**4,52,36,000**	**1,99,84,071**	**31,92,840**	**2,31,76,911**		**-2,20,59,089**	
		102	01	01	43		0	5,046	0	5,046	100.00	5,046	100.00
					Dtl Head (01) Total		**0**	**5,046**	**0**	**5,046**		**5,046**	
				02	01		0	0	154	154	100.00	154	100.00
					Dtl Head (02) Total		**0**	**0**	**154**	**154**		**154**	
					Sub Head (01)Total:		**0**	**5,046**	**154**	**5,200**		**5,200**	
			08	00	01		7,74,56,000	3,50,43,645	87,19,049	4,37,62,694	56.50	-3,36,93,306	-43.50
					03		6,42,88,000	2,78,29,083	64,49,857	3,42,78,940	53.32	-3,00,09,060	-46.68
					04		7,50,000	1,99,391	11,657	2,11,048	28.14	-5,38,952	-71.86
					05		2,50,000	16,414	0	16,414	6.57	-2,33,586	-93.43
					06		92,95,000	27,22,123	6,20,963	33,43,086	35.97	-59,51,914	-64.03
					08		45,00,000	2,01,092	23,816	2,24,908	5.00	-42,75,092	-95.00
					09		6,00,000	9,047	0	9,047	1.51	-5,90,953	-98.49
					11		41,50,000	57,942	13,245	71,187	1.72	-40,78,813	-98.28
					12		15,50,000	94,113	53,098	1,47,211	9.50	-14,02,789	-90.50
					13		4,00,000	71,183	12,704	83,887	20.97	-3,16,113	-79.03
					15		6,00,000	1,40,911	30,981	1,71,892	28.65	-4,28,108	-71.35
					17		6,00,000	2,26,951	74,284	3,01,235	50.21	-2,98,765	-49.79
					42		11,00,000	25,000	0	25,000	2.27	-10,75,000	-97.73
					49		6,00,000	8,12,328	77,529	8,89,857	100.00	2,89,857	48.31
					51		2,50,000	13,844	0	13,844	5.54	-2,36,156	-94.46
					Dtl Head (00) Total		**16,63,89,000**	**6,74,63,067**	**1,60,87,183**	**8,35,50,250**		**-8,28,38,750**	
					Sub Head (08)Total:		**16,63,89,000**	**6,74,63,067**	**1,60,87,183**	**8,35,50,250**		**-8,28,38,750**	
			09	00	01		48,41,000	22,84,558	5,63,697	28,48,255	58.84	-19,92,745	-41.16
					03		40,18,000	17,91,135	4,08,619	21,99,754	54.75	-18,18,246	-45.25

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0049

SEC, WOMEN AND CHILD WELFARE DEPT, U.P. GOVT. / DIR, CHILD WELFARE & NUTRITION U.P./ DIR, WOMEN WELFARE U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	02	102	09	00	04		60,000	8,148	0	8,148	13.58	-51,852	-86.42
					06		5,81,000	2,22,901	53,756	2,76,657	47.62	-3,04,343	-52.38
					07		3,00,000	1,19,000	0	1,19,000	39.67	-1,81,000	-60.33
					08		2,30,000	46,381	16,820	63,201	27.48	-1,66,799	-72.52
					11		1,42,000	17,577	10,796	28,373	19.98	-1,13,627	-80.02
					12		2,00,000	22,450	7,866	30,316	15.16	-1,69,684	-84.84
						Dtl Head (00) Total	**1,03,72,000**	**45,12,150**	**10,61,554**	**55,73,704**		**-47,98,296**	
						Sub Head (09)Total:	**1,03,72,000**	**45,12,150**	**10,61,554**	**55,73,704**		**-47,98,296**	
			13	00	01		14,83,20,000	5,91,35,519	1,69,73,467	7,61,08,986	51.31	-7,22,11,014	-48.69
					02		3,65,000	84,640	18,950	1,03,590	28.38	-2,61,410	-71.62
					03		12,31,06,000	4,62,85,018	1,22,35,810	5,85,20,828	47.54	-6,45,85,172	-52.46
					04		10,00,000	82,534	38,041	1,20,575	12.06	-8,79,425	-87.94
					05		7,00,000	13,386	0	13,386	1.91	-6,86,614	-98.09
					06		1,77,98,000	54,46,309	14,69,908	69,16,217	38.86	-1,08,81,783	-61.14
					08		9,00,000	1,21,769	45,361	1,67,130	18.57	-7,32,870	-81.43
					09		60,00,000	5,02,287	1,87,977	6,90,264	11.50	-53,09,736	-88.50
					11		3,50,000	51,265	7,485	58,750	16.79	-2,91,250	-83.21
					12		3,00,000	0	8,977	8,977	2.99	-2,91,023	-97.01
					13		3,00,000	44,465	2,601	47,066	15.69	-2,52,934	-84.31
					17		30,00,000	5,79,178	4,21,495	10,00,673	33.36	-19,99,327	-66.64
					29		50,00,000	2,72,500	3,30,846	6,03,346	12.07	-43,96,654	-87.93
					39		9,00,000	1,73,971	35,255	2,09,226	23.25	-6,90,774	-76.75
					41		5,10,00,000	1,06,59,586	21,46,128	1,28,05,714	25.11	-3,81,94,286	-74.89
					42		13,00,000	5,02,300	60,866	5,63,166	43.32	-7,36,834	-56.68
					43		80,50,000	11,76,848	2,69,113	14,45,961	17.96	-66,04,039	-82.04
					45		85,000	5,040	0	5,040	5.93	-79,960	-94.07
					49		7,00,000	1,79,059	1,60,925	3,39,984	48.57	-3,60,016	-51.43
						Dtl Head (00) Total	**36,91,74,000**	**12,53,15,674**	**3,44,13,205**	**15,97,28,879**		**-20,94,45,121**	
						Sub Head (13)Total:	**36,91,74,000**	**12,53,15,674**	**3,44,13,205**	**15,97,28,879**		**-20,94,45,121**	
			14	01	07		62,44,86,000	22,04,01,438	4,76,60,537	26,80,61,975	42.93	-35,64,24,025	-57.07
						Dtl Head (01) Total	**62,44,86,000**	**22,04,01,438**	**4,76,60,537**	**26,80,61,975**		**-35,64,24,025**	
						Sub Head (14)Total:	**62,44,86,000**	**22,04,01,438**	**4,76,60,537**	**26,80,61,975**		**-35,64,24,025**	
						Mnr Hd (102) Total:	**1,17,04,21,000**	**41,76,97,375**	**9,92,22,633**	**51,69,20,008**		**-65,35,00,992**	
		103	07	00	20		9,00,000	30,000	64,500	94,500	10.50	-8,05,500	-89.50
						Dtl Head (00) Total	**9,00,000**	**30,000**	**64,500**	**94,500**		**-8,05,500**	
						Sub Head (07)Total:	**9,00,000**	**30,000**	**64,500**	**94,500**		**-8,05,500**	
			08	00	20		8,00,000	37,500	17,500	55,000	6.88	-7,45,000	-93.13
						Dtl Head (00) Total	**8,00,000**	**37,500**	**17,500**	**55,000**		**-7,45,000**	
						Sub Head (08)Total:	**8,00,000**	**37,500**	**17,500**	**55,000**		**-7,45,000**	
			09	00	20		45,00,000	99,000	55,000	1,54,000	3.42	-43,46,000	-96.58
						Dtl Head (00) Total	**45,00,000**	**99,000**	**55,000**	**1,54,000**		**-43,46,000**	
						Sub Head (09)Total:	**45,00,000**	**99,000**	**55,000**	**1,54,000**		**-43,46,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0049

SEC, WOMEN AND CHILD WELFARE DEPT, U.P. GOVT. / DIR, CHILD WELFARE & NUTRITION U.P./ DIR, WOMEN WELFARE U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	02	103	11	00	01		66,44,000	17,14,515	3,44,428	20,58,943	30.99	-45,85,057	-69.01
					03		55,15,000	13,93,877	2,38,940	16,32,817	29.61	-38,82,183	-70.39
					04		1,10,000	7,201	6,279	13,480	12.25	-96,520	-87.75
					06		7,97,000	1,99,120	34,420	2,33,540	29.30	-5,63,460	-70.70
					08		1,60,000	2,541	14,929	17,470	10.92	-1,42,530	-89.08
					42		65,000	3,745	0	3,745	5.76	-61,255	-94.24
					49		85,000	26,866	0	26,866	31.61	-58,134	-68.39
						Dtl Head (00) Total	**1,33,76,000**	**33,47,865**	**6,38,996**	**39,86,861**		**-93,89,139**	
						Sub Head (11)Total:	**1,33,76,000**	**33,47,865**	**6,38,996**	**39,86,861**		**-93,89,139**	
			15	01	20		2,98,80,20,000	2,58,13,33,200	0	2,58,13,33,200	86.39	-40,66,86,800	-13.61
						Dtl Head (01) Total	**2,98,80,20,000**	**2,58,13,33,200**	**0**	**2,58,13,33,200**		**-40,66,86,800**	
						Sub Head (15)Total:	**2,98,80,20,000**	**2,58,13,33,200**	**0**	**2,58,13,33,200**		**-40,66,86,800**	
			18	00	20		10,00,000	5,55,000	0	5,55,000	55.50	-4,45,000	-44.50
						Dtl Head (00) Total	**10,00,000**	**5,55,000**	**0**	**5,55,000**		**-4,45,000**	
						Sub Head (18)Total:	**10,00,000**	**5,55,000**	**0**	**5,55,000**		**-4,45,000**	
			20	00	20		80,00,000	40,00,000	0	40,00,000	50.00	-40,00,000	-50.00
					31		1,93,34,000	96,67,000	48,33,500	1,45,00,500	75.00	-48,33,500	-25.00
						Dtl Head (00) Total	**2,73,34,000**	**1,36,67,000**	**48,33,500**	**1,85,00,500**		**-88,33,500**	
						Sub Head (20)Total:	**2,73,34,000**	**1,36,67,000**	**48,33,500**	**1,85,00,500**		**-88,33,500**	
						Mnr Hd (103) Total:	**3,03,59,30,000**	**2,59,90,69,565**	**56,09,496**	**2,60,46,79,061**		**-43,12,50,939**	
		190	03	00	20		18,70,000	9,35,000	0	9,35,000	50.00	-9,35,000	-50.00
					31		47,89,000	23,94,000	0	23,94,000	49.99	-23,95,000	-50.01
						Dtl Head (00) Total	**66,59,000**	**33,29,000**	**0**	**33,29,000**		**-33,30,000**	
						Sub Head (03)Total:	**66,59,000**	**33,29,000**	**0**	**33,29,000**		**-33,30,000**	
			04	00	20		11,00,000	5,50,000	0	5,50,000	50.00	-5,50,000	-50.00
						Dtl Head (00) Total	**11,00,000**	**5,50,000**	**0**	**5,50,000**		**-5,50,000**	
						Sub Head (04)Total:	**11,00,000**	**5,50,000**	**0**	**5,50,000**		**-5,50,000**	
			06	00	20		24,02,000	6,00,000	0	6,00,000	24.98	-18,02,000	-75.02
					31		19,35,000	9,67,000	0	9,67,000	49.97	-9,68,000	-50.03
						Dtl Head (00) Total	**43,37,000**	**15,67,000**	**0**	**15,67,000**		**-27,70,000**	
						Sub Head (06)Total:	**43,37,000**	**15,67,000**	**0**	**15,67,000**		**-27,70,000**	
						Mnr Hd (190) Total:	**1,20,96,000**	**54,46,000**	**0**	**54,46,000**		**-66,50,000**	
		800	04	00	20		70,00,000	6,90,000	2,90,000	9,80,000	14.00	-60,20,000	-86.00
						Dtl Head (00) Total	**70,00,000**	**6,90,000**	**2,90,000**	**9,80,000**		**-60,20,000**	
						Sub Head (04)Total:	**70,00,000**	**6,90,000**	**2,90,000**	**9,80,000**		**-60,20,000**	
						Mnr Hd (800) Total:	**70,00,000**	**6,90,000**	**2,90,000**	**9,80,000**		**-60,20,000**	
						Sb Mj hd (02) Total	**4,27,06,83,000**	**3,04,28,87,011**	**10,83,14,969**	**3,15,12,01,980**		**-1,11,94,81,020**	
						Mj Hd (2235) Total:	**4,27,06,83,000**	**3,04,28,87,011**	**10,83,14,969**	**3,15,12,01,980**		**-1,11,94,81,020**	
						NONPLAN TOTAL:	**4,27,06,83,000**	**3,04,28,87,011**	**10,83,14,969**	**3,15,12,01,980**		**-1,11,94,81,020**	

PLAN

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0049

SEC, WOMEN AND CHILD WELFARE DEPT, U.P. GOVT. / DIR, CHILD WELFARE & NUTRITION U.P./ DIR, WOMEN WELFARE U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	02	102	01	02	01	1,31,25,00,000	52,41,87,432	15,40,73,587	67,82,61,019	51.68	-63,42,38,981	-48.32
					03	1,08,93,75,000	39,96,11,450	12,10,10,518	52,06,21,968	47.79	-56,87,53,032	-52.21
					04	1,15,00,000	4,39,217	2,28,372	6,67,589	5.81	-1,08,32,411	-94.19
					05	10,00,000	20,157	39,683	59,840	5.98	-9,40,160	-94.02
					06	15,75,00,000	3,10,03,551	86,15,260	3,96,18,811	25.15	-11,78,81,189	-74.85
					07	9,36,72,90,000	3,74,18,89,379	1,09,57,89,766	4,83,76,79,145	51.64	-4,52,96,10,855	-48.36
					08	1,12,50,000	12,03,939	3,23,278	15,27,217	13.58	-97,22,783	-86.42
					09	15,00,000	0	35,000	35,000	2.33	-14,65,000	-97.67
					11	1,20,00,000	1,23,015	55,433	1,78,448	1.49	-1,18,21,552	-98.51
					12	60,00,000	0	36,000	36,000	0.60	-59,64,000	-99.40
					14	2,89,90,000	31,04,378	0	31,04,378	10.71	-2,58,85,622	-89.29
					15	1,20,00,000	17,46,950	12,31,338	29,78,288	24.82	-90,21,712	-75.18
					16	3,00,000	0	16,809	16,809	5.60	-2,83,191	-94.40
					17	20,00,00,000	51,95,064	46,72,348	98,67,412	4.93	-19,01,32,588	-95.07
					19	22,50,000	1,10,573	50,768	1,61,341	7.17	-20,88,659	-92.83
					26	93,30,56,000	51,500	0	51,500	0.01	-93,30,04,500	-99.99
					29	2,00,00,000	0	5,292	5,292	0.03	-1,99,94,708	-99.97
					42	19,28,44,000	40,50,839	23,47,719	63,98,558	3.32	-18,64,45,442	-96.68
					47	25,00,000	1,09,789	72,223	1,82,012	7.28	-23,17,988	-92.72
					49	50,00,000	1,01,31,881	6,44,115	1,07,75,996	100.00	57,75,996	100.00
					51	22,14,58,000	13,58,253	15,08,975	28,67,228	1.29	-21,85,90,772	-98.71
					Dtl Head (02) Total	**13,58,83,13,000**	**4,72,43,37,367**	**1,39,07,56,484**	**6,11,50,93,851**		**-7,47,32,19,149**	
				03	01	1,50,79,000	56,84,427	18,62,478	75,46,905	50.05	-75,32,095	-49.95
					03	1,25,16,000	46,19,811	14,55,700	60,75,511	48.54	-64,40,489	-51.46
					04	6,00,000	2,20,191	1,13,272	3,33,463	55.58	-2,66,537	-44.42
					06	18,09,000	7,16,356	2,17,768	9,34,124	51.64	-8,74,876	-48.36
					08	10,00,000	3,56,075	25,000	3,81,075	38.11	-6,18,925	-61.89
					11	5,00,000	1,01,454	0	1,01,454	20.29	-3,98,546	-79.71
					12	5,00,000	0	56,088	56,088	11.22	-4,43,912	-88.78
					13	6,00,000	1,45,824	1,03,110	2,48,934	41.49	-3,51,066	-58.51
					15	42,00,000	25,61,688	0	25,61,688	60.99	-16,38,312	-39.01
					16	3,00,000	90,000	0	90,000	30.00	-2,10,000	-70.00
					18	5,00,000	64,415	0	64,415	12.88	-4,35,585	-87.12
					26	3,00,000	27,255	0	27,255	9.09	-2,72,745	-90.91
					42	21,00,000	10,81,659	66,987	11,48,646	54.70	-9,51,354	-45.30
					47	4,00,000	1,93,887	0	1,93,887	48.47	-2,06,113	-51.53
					49	7,00,000	7,11,350	28,539	7,39,889	100.00	39,889	5.70
					Dtl Head (03) Total	**4,11,04,000**	**1,65,74,392**	**39,28,942**	**2,05,03,334**		**-2,06,00,666**	
				04	01	7,21,00,000	2,60,29,358	81,03,607	3,41,32,965	47.34	-3,79,67,035	-52.66
					03	5,98,43,000	2,06,24,259	64,73,239	2,70,97,498	45.28	-3,27,45,502	-54.72
					04	12,00,000	91,115	67,157	1,58,272	13.19	-10,41,728	-86.81
					05	2,00,000	0	8,795	8,795	4.40	-1,91,205	-95.60
					06	88,20,000	21,87,188	6,59,894	28,47,082	32.28	-59,72,918	-67.72

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0049

SEC, WOMEN AND CHILD WELFARE DEPT, U.P. GOVT. / DIR, CHILD WELFARE & NUTRITION U.P./ DIR, WOMEN WELFARE U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	02	102	01	04	08		25,00,000	2,11,459	1,55,944	3,67,403	14.70	-21,32,597	-85.30
					09		10,00,000	26,836	55,904	82,740	8.27	-9,17,260	-91.73
					11		7,50,000	43,642	24,115	67,757	9.03	-6,82,243	-90.97
					12		8,00,000	9,967	1,18,503	1,28,470	16.06	-6,71,530	-83.94
					13		30,00,000	2,81,451	52,996	3,34,447	11.15	-26,65,553	-88.85
					15		58,00,000	6,83,981	7,31,284	14,15,265	24.40	-43,84,735	-75.60
					16		3,50,000	10,000	0	10,000	2.86	-3,40,000	-97.14
					17		5,00,000	52,186	10,900	63,086	12.62	-4,36,914	-87.38
					19		15,00,000	1,21,393	39,737	1,61,130	10.74	-13,38,870	-89.26
					42		7,50,000	51,773	25,078	76,851	10.25	-6,73,149	-89.75
					47		7,50,000	45,982	49,373	95,355	12.71	-6,54,645	-87.29
					49		10,00,000	4,05,359	40,300	4,45,659	44.57	-5,54,341	-55.43
					Dtl Head (04) Total		**16,08,63,000**	**5,08,75,949**	**1,66,16,826**	**6,74,92,775**		**-9,33,70,225**	
				05	01		5,46,000	1,84,080	69,428	2,53,508	46.43	-2,92,492	-53.57
					03		4,53,000	1,33,587	47,776	1,81,363	40.04	-2,71,637	-59.96
					06		16,000	23,130	7,760	30,890	100.00	14,890	93.06
					13		70,000	1,541	1,815	3,356	4.79	-66,644	-95.21
					Dtl Head (05) Total		**10,85,000**	**3,42,338**	**1,26,779**	**4,69,117**		**-6,15,883**	
				06	07		2,70,00,000	27,18,500	6,71,500	33,90,000	12.56	-2,36,10,000	-87.44
					08		10,00,000	14,123	7,300	21,423	2.14	-9,78,577	-97.86
					16		45,00,000	33,885	25,640	59,525	1.32	-44,40,475	-98.68
					17		45,00,000	2,80,640	5,340	2,85,980	6.36	-42,14,020	-93.64
					47		7,00,000	3,256	5,970	9,226	1.32	-6,90,774	-98.68
					Dtl Head (06) Total		**3,77,00,000**	**30,50,404**	**7,15,750**	**37,66,154**		**-3,39,33,846**	
				07	20		3,06,60,000	0	6,03,000	6,03,000	1.97	-3,00,57,000	-98.03
					Dtl Head (07) Total		**3,06,60,000**	**0**	**6,03,000**	**6,03,000**		**-3,00,57,000**	
				09	42		23,31,09,000	27,39,100	5,08,369	32,47,469	1.39	-22,98,61,531	-98.61
					Dtl Head (09) Total		**23,31,09,000**	**27,39,100**	**5,08,369**	**32,47,469**		**-22,98,61,531**	
				10	39		45,60,000	58,409	13,200	71,609	1.57	-44,88,391	-98.43
					43		9,50,000	16,730	0	16,730	1.76	-9,33,270	-98.24
					Dtl Head (10) Total		**55,10,000**	**75,139**	**13,200**	**88,339**		**-54,21,661**	
				11	44		10,00,00,000	1,67,15,969	41,91,205	2,09,07,174	20.91	-7,90,92,826	-79.09
					Dtl Head (11) Total		**10,00,00,000**	**1,67,15,969**	**41,91,205**	**2,09,07,174**		**-7,90,92,826**	
				12	08		12,00,000	85,725	35,884	1,21,609	10.13	-10,78,391	-89.87
					12		8,25,000	4,845	0	4,845	0.59	-8,20,155	-99.41
					16		24,75,000	1,31,516	78,000	2,09,516	8.47	-22,65,484	-91.53
					41		6,00,000	40,202	31,744	71,946	11.99	-5,28,054	-88.01
					Dtl Head (12) Total		**51,00,000**	**2,62,288**	**1,45,628**	**4,07,916**		**-46,92,084**	
				13	42		6,62,00,000	2,13,200	5,38,800	7,52,000	1.14	-6,54,48,000	-98.86
					Dtl Head (13) Total		**6,62,00,000**	**2,13,200**	**5,38,800**	**7,52,000**		**-6,54,48,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0049

SEC, WOMEN AND CHILD WELFARE DEPT, U.P. GOVT. / DIR, CHILD WELFARE & NUTRITION U.P./ DIR, WOMEN WELFARE U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	02	102	01	14	01		5,08,21,000	58,90,123	9,51,148	68,41,271	13.46	-4,39,79,729	-86.54
					03		4,21,81,000	51,01,157	6,24,625	57,25,782	13.57	-3,64,55,218	-86.43
					04		30,80,000	42,635	5,495	48,130	1.56	-30,31,870	-98.44
					06		69,30,000	6,34,151	68,107	7,02,258	10.13	-62,27,742	-89.87
					08		61,61,000	3,34,256	1,12,188	4,46,444	7.25	-57,14,556	-92.75
					09		19,36,000	17,780	7,753	25,533	1.32	-19,10,467	-98.68
					16		1,43,20,000	1,49,056	46,613	1,95,669	1.37	-1,41,24,331	-98.63
					29		50,00,000	70,396	59,275	1,29,671	2.59	-48,70,329	-97.41
					41		4,75,99,000	55,83,383	14,81,921	70,65,304	14.84	-4,05,33,696	-85.16
					42		2,00,00,000	17,20,761	8,18,147	25,38,908	12.69	-1,74,61,092	-87.31
					43		1,31,89,000	10,99,095	3,29,458	14,28,553	10.83	-1,17,60,447	-89.17
					47		17,00,000	8,455	7,979	16,434	0.97	-16,83,566	-99.03
					Dtl Head (14) Total		**21,29,17,000**	**2,06,51,248**	**45,12,709**	**2,51,63,957**		**-18,77,53,043**	
				15	04		75,00,000	3,194	0	3,194	0.04	-74,96,806	-99.96
					08		70,00,000	4,484	38,932	43,416	0.62	-69,56,584	-99.38
					12		30,00,000	0	8,000	8,000	0.27	-29,92,000	-99.73
					16		17,52,000	0	5,42,662	5,42,662	30.97	-12,09,338	-69.03
					17		3,20,00,000	62,143	0	62,143	0.19	-3,19,37,857	-99.81
					42		75,00,000	61,600	1,17,907	1,79,507	2.39	-73,20,493	-97.61
					46		4,87,50,000	0	44,985	44,985	0.09	-4,87,05,015	-99.91
					47		1,20,00,000	0	5,000	5,000	0.04	-1,19,95,000	-99.96
					Dtl Head (15) Total		**11,95,02,000**	**1,31,421**	**7,57,486**	**8,88,907**		**-11,86,13,093**	
				20	42		9,72,80,000	5,13,040	2,33,200	7,46,240	0.77	-9,65,33,760	-99.23
					43		2,20,35,50,000	86,70,11,303	10,31,08,087	97,01,19,390	44.03	-1,23,34,30,610	-55.97
					Dtl Head (20) Total		**2,30,08,30,000**	**86,75,24,343**	**10,33,41,287**	**97,08,65,630**		**-1,32,99,64,370**	
				22	01		40,00,000	4,40,006	61,894	5,01,900	12.55	-34,98,100	-87.45
					03		33,20,000	3,53,738	46,752	4,00,490	12.06	-29,19,510	-87.94
					06		5,00,000	26,401	3,375	29,776	5.96	-4,70,224	-94.04
					07		1,80,00,000	18,73,500	3,93,500	22,67,000	12.59	-1,57,33,000	-87.41
					08		10,00,000	12,892	13,350	26,242	2.62	-9,73,758	-97.38
					16		50,00,000	38,250	0	38,250	0.77	-49,61,750	-99.23
					17		45,00,000	1,73,000	0	1,73,000	3.84	-43,27,000	-96.16
					Dtl Head (22) Total		**3,63,20,000**	**29,17,787**	**5,18,871**	**34,36,658**		**-3,28,83,342**	
				23	20		4,30,00,000	57,38,500	20,05,500	77,44,000	18.01	-3,52,56,000	-81.99
					Dtl Head (23) Total		**4,30,00,000**	**57,38,500**	**20,05,500**	**77,44,000**		**-3,52,56,000**	
					Sub Head (01)Total:		**16,98,22,13,000**	**5,71,21,49,445**	**1,52,92,80,836**	**7,24,14,30,281**		**-9,74,07,82,719**	
07	02				43		17,32,89,68,000	7,03,48,50,676	2,67,02,50,247	9,70,51,00,923	56.01	-7,62,38,67,077	-43.99
					Dtl Head (02) Total		**17,32,89,68,000**	**7,03,48,50,676**	**2,67,02,50,247**	**9,70,51,00,923**		**-7,62,38,67,077**	
					Sub Head (07)Total:		**17,32,89,68,000**	**7,03,48,50,676**	**2,67,02,50,247**	**9,70,51,00,923**		**-7,62,38,67,077**	
14	01				07		0	49,800	0	49,800	100.00	49,800	100.00
					Dtl Head (01) Total		**0**	**49,800**	**0**	**49,800**		**49,800**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0049

SEC, WOMEN AND CHILD WELFARE DEPT, U.P. GOVT. / DIR, CHILD WELFARE & NUTRITION U.P./ DIR, WOMEN WELFARE U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	02	102	14			**Sub Head (14)Total:**	**0**	**49,800**	**0**	**49,800**		**49,800**	
			97	02	20		25,00,000	1,81,461	0	1,81,461	7.26	-23,18,539	-92.74
						Dtl Head (02) Total	**25,00,000**	**1,81,461**	**0**	**1,81,461**		**-23,18,539**	
						Sub Head (97)Total:	**25,00,000**	**1,81,461**	**0**	**1,81,461**		**-23,18,539**	
						Mnr Hd (102) Total:	**34,31,36,81,000**	**12,74,72,31,382**	**4,19,95,31,083**	**16,94,67,62,465**		**-17,36,69,18,535**	
						Sb Mj hd (02) Total	**34,31,36,81,000**	**12,74,72,31,382**	**4,19,95,31,083**	**16,94,67,62,465**		**-17,36,69,18,535**	
						Mj Hd (2235) Total:	**34,31,36,81,000**	**12,74,72,31,382**	**4,19,95,31,083**	**16,94,67,62,465**		**-17,36,69,18,535**	
						PLAN TOTAL:	**34,34,36,81,000**	**12,75,22,31,382**	**4,19,95,31,083**	**16,95,17,62,465**		**-17,39,19,18,535**	
4235	02	103	01	02	24		3,00,00,000	50,00,000	0	50,00,000	16.67	-2,50,00,000	-83.33
						Dtl Head (02) Total	**3,00,00,000**	**50,00,000**	**0**	**50,00,000**		**-2,50,00,000**	
						Sub Head (01)Total:	**3,00,00,000**	**50,00,000**	**0**	**50,00,000**		**-2,50,00,000**	
						Mnr Hd (103) Total:	**3,00,00,000**	**50,00,000**	**0**	**50,00,000**		**-2,50,00,000**	
						Sb Mj hd (02) Total	**3,00,00,000**	**50,00,000**	**0**	**50,00,000**		**-2,50,00,000**	
						Mj Hd (4235) Total:	**3,00,00,000**	**50,00,000**	**0**	**50,00,000**		**-2,50,00,000**	
						PLAN TOTAL:	**34,34,36,81,000**	**12,75,22,31,382**	**4,19,95,31,083**	**16,95,17,62,465**		**-17,39,19,18,535**	
CCO (SEC, WOMEN AND CHILD WELFARE DEPT, U.P. GOVT. / DIR, CHILD WELFARE & NUTRITION U.P./ DIR,							**38,61,43,64,000**	**15,79,51,18,393**	**4,30,78,46,052**	**20,10,29,64,445**		**-18,51,13,99,555**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0050

SECRETARY, REVENUE, U.P., GOVT / SECRETARY, REVENUE BOARD, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2053	00	093	03	00	01		3,02,90,50,000	1,15,83,92,722	31,53,32,267	1,47,37,24,989	48.65	-1,55,53,25,011	-51.35
					02		80,00,000	18,00,972	4,22,856	22,23,828	27.80	-57,76,172	-72.20
					03		2,51,41,12,000	90,81,04,358	23,52,33,186	1,14,33,37,544	45.48	-1,37,07,74,456	-54.52
					04		1,90,00,000	67,63,642	6,57,772	74,21,414	39.06	-1,15,78,586	-60.94
					05		55,00,000	16,20,389	2,82,229	19,02,618	34.59	-35,97,382	-65.41
					06		16,00,00,000	6,16,09,791	1,45,90,364	7,62,00,155	47.63	-8,37,99,845	-52.37
					08		10,50,00,000	4,35,35,717	77,87,030	5,13,22,747	48.88	-5,36,77,253	-51.12
					09		7,00,00,000	97,27,440	23,46,329	1,20,73,769	17.25	-5,79,26,231	-82.75
					11		1,75,00,000	50,60,844	16,36,188	66,97,032	38.27	-1,08,02,968	-61.73
					12		1,50,00,000	34,90,264	7,53,278	42,43,542	28.29	-1,07,56,458	-71.71
					13		2,80,00,000	58,44,015	16,45,791	74,89,806	26.75	-2,05,10,194	-73.25
					14		3,00,00,000	89,56,962	49,49,002	1,39,05,964	46.35	-1,60,94,036	-53.65
					15		30,00,00,000	7,23,82,109	1,94,44,751	9,18,26,860	30.61	-20,81,73,140	-69.39
					16		12,00,000	34,860	11,470	46,330	3.86	-11,53,670	-96.14
					22		1,50,00,000	6,19,769	2,36,242	8,56,011	5.71	-1,41,43,989	-94.29
					42		25,00,000	10,47,500	49,986	10,97,486	43.90	-14,02,514	-56.10
					44		20,00,000	3,77,249	1,25,915	5,03,164	25.16	-14,96,836	-74.84
					45		12,00,000	0	1,03,748	1,03,748	8.65	-10,96,252	-91.35
					46		1,00,00,000	15,13,610	7,96,642	23,10,252	23.10	-76,89,748	-76.90
					47		90,00,000	27,09,308	6,90,266	33,99,574	37.77	-56,00,426	-62.23
					49		2,00,00,000	97,99,948	27,98,889	1,25,98,837	62.99	-74,01,163	-37.01
					51		60,00,000	82,002	0	82,002	1.37	-59,17,998	-98.63
					Dtl Head (00) Total		**6,36,80,62,000**	**2,30,34,73,471**	**60,98,94,201**	**2,91,33,67,672**		**-3,45,46,94,328**	
					Sub Head (03)Total:		**6,36,80,62,000**	**2,30,34,73,471**	**60,98,94,201**	**2,91,33,67,672**		**-3,45,46,94,328**	
					Mnr Hd (093) Total:		**6,36,80,62,000**	**2,30,34,73,471**	**60,98,94,201**	**2,91,33,67,672**		**-3,45,46,94,328**	
		101	03	00	01		21,40,15,000	6,35,84,304	1,51,67,819	7,87,52,123	36.80	-13,52,62,877	-63.20
					02		3,00,000	18,580	9,200	27,780	9.26	-2,72,220	-90.74
					03		17,76,32,000	5,09,46,705	1,14,27,830	6,23,74,535	35.11	-11,52,57,465	-64.89
					04		10,00,000	3,30,798	26,658	3,57,456	35.75	-6,42,544	-64.25
					05		10,00,000	6,61,425	0	6,61,425	66.14	-3,38,575	-33.86
					06		1,50,00,000	50,74,881	10,63,084	61,37,965	40.92	-88,62,035	-59.08
					08		60,00,000	18,56,191	3,20,435	21,76,626	36.28	-38,23,374	-63.72
					09		50,00,000	8,98,833	1,16,079	10,14,912	20.30	-39,85,088	-79.70
					11		11,00,000	3,76,581	97,918	4,74,499	43.14	-6,25,501	-56.86
					12		8,00,000	1,36,236	36,480	1,72,716	21.59	-6,27,284	-78.41
					13		28,00,000	11,24,201	2,21,153	13,45,354	48.05	-14,54,646	-51.95
					15		1,20,00,000	41,32,748	5,06,412	46,39,160	38.66	-73,60,840	-61.34
					45		2,00,000	1,31,688	0	1,31,688	65.84	-68,312	-34.16
					46		18,00,000	3,14,454	16,835	3,31,289	18.40	-14,68,711	-81.60
					47		6,00,000	1,61,134	26,050	1,87,184	31.20	-4,12,816	-68.80
					49		20,00,000	10,83,277	1,73,013	12,56,290	62.81	-7,43,710	-37.19
					Dtl Head (00) Total		**44,12,47,000**	**13,08,32,036**	**2,92,08,966**	**16,00,41,002**		**-28,12,05,998**	
					Sub Head (03)Total:		**44,12,47,000**	**13,08,32,036**	**2,92,08,966**	**16,00,41,002**		**-28,12,05,998**	
					Mnr Hd (101) Total:		**44,12,47,000**	**13,08,32,036**	**2,92,08,966**	**16,00,41,002**		**-28,12,05,998**	
					Sb Mj hd (00) Total		**6,80,93,09,000**	**2,43,43,05,507**	**63,91,03,167**	**3,07,34,08,674**		**-3,73,59,00,326**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0050

SECRETARY, REVENUE, U.P., GOVT / SECRETARY, REVENUE BOARD, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2053	00					**Mj Hd (2053) Total:**	**6,80,93,09,000**	**2,43,43,05,507**	**63,91,03,167**	**3,07,34,08,674**		**-3,73,59,00,326**	
						NONPLAN TOTAL:	**7,01,48,08,000**	**2,44,33,44,785**	**65,03,89,614**	**3,09,37,34,399**		**-3,92,10,73,601**	
2059	80	053	03	00	29		10,48,00,000	10,15,791	39,55,554	49,71,345	4.74	-9,98,28,655	-95.26
						Dtl Head (00) Total	**10,48,00,000**	**10,15,791**	**39,55,554**	**49,71,345**		**-9,98,28,655**	
						Sub Head (03)Total:	**10,48,00,000**	**10,15,791**	**39,55,554**	**49,71,345**		**-9,98,28,655**	
						Mnr Hd (053) Total:	**10,48,00,000**	**10,15,791**	**39,55,554**	**49,71,345**		**-9,98,28,655**	
						Sb Mj hd (80) Total	**10,48,00,000**	**10,15,791**	**39,55,554**	**49,71,345**		**-9,98,28,655**	
						Mj Hd (2059) Total:	**10,48,00,000**	**10,15,791**	**39,55,554**	**49,71,345**		**-9,98,28,655**	
						NONPLAN TOTAL:	**7,01,48,08,000**	**2,44,33,44,785**	**65,03,89,614**	**3,09,37,34,399**		**-3,92,10,73,601**	
2216	01	700	03	00	29		7,00,00,000	7,10,824	52,80,102	59,90,926	8.56	-6,40,09,074	-91.44
						Dtl Head (00) Total	**7,00,00,000**	**7,10,824**	**52,80,102**	**59,90,926**		**-6,40,09,074**	
						Sub Head (03)Total:	**7,00,00,000**	**7,10,824**	**52,80,102**	**59,90,926**		**-6,40,09,074**	
						Mnr Hd (700) Total:	**7,00,00,000**	**7,10,824**	**52,80,102**	**59,90,926**		**-6,40,09,074**	
						Sb Mj hd (01) Total	**7,00,00,000**	**7,10,824**	**52,80,102**	**59,90,926**		**-6,40,09,074**	
						Mj Hd (2216) Total:	**7,00,00,000**	**7,10,824**	**52,80,102**	**59,90,926**		**-6,40,09,074**	
						NONPLAN TOTAL:	**7,01,48,08,000**	**2,44,33,44,785**	**65,03,89,614**	**3,09,37,34,399**		**-3,92,10,73,601**	
3053	02	102	03	00	01		1,03,00,000	39,27,261	10,98,210	50,25,471	48.79	-52,74,529	-51.21
					03		85,49,000	30,21,521	8,51,182	38,72,703	45.30	-46,76,297	-54.70
					04		50,000	6,656	0	6,656	13.31	-43,344	-86.69
					06		10,00,000	2,24,564	63,083	2,87,647	28.76	-7,12,353	-71.24
					08		7,00,000	770	38,316	39,086	5.58	-6,60,914	-94.42
					49		1,00,000	19,967	0	19,967	19.97	-80,033	-80.03
						Dtl Head (00) Total	**2,06,99,000**	**72,00,739**	**20,50,791**	**92,51,530**		**-1,14,47,470**	
						Sub Head (03)Total:	**2,06,99,000**	**72,00,739**	**20,50,791**	**92,51,530**		**-1,14,47,470**	
						Mnr Hd (102) Total:	**2,06,99,000**	**72,00,739**	**20,50,791**	**92,51,530**		**-1,14,47,470**	
						Sb Mj hd (02) Total	**2,06,99,000**	**72,00,739**	**20,50,791**	**92,51,530**		**-1,14,47,470**	
						Mj Hd (3053) Total:	**2,06,99,000**	**72,00,739**	**20,50,791**	**92,51,530**		**-1,14,47,470**	
						NONPLAN TOTAL:	**7,01,48,08,000**	**2,44,33,44,785**	**65,03,89,614**	**3,09,37,34,399**		**-3,92,10,73,601**	
4059	01	800	22	00	25		1,00,00,000	1,11,924	0	1,11,924	1.12	-98,88,076	-98.88
						Dtl Head (00) Total	**1,00,00,000**	**1,11,924**	**0**	**1,11,924**		**-98,88,076**	
						Sub Head (22)Total:	**1,00,00,000**	**1,11,924**	**0**	**1,11,924**		**-98,88,076**	
						Mnr Hd (800) Total:	**1,00,00,000**	**1,11,924**	**0**	**1,11,924**		**-98,88,076**	
						Sb Mj hd (01) Total	**1,00,00,000**	**1,11,924**	**0**	**1,11,924**		**-98,88,076**	
						Mj Hd (4059) Total:	**1,00,00,000**	**1,11,924**	**0**	**1,11,924**		**-98,88,076**	
						NONPLAN TOTAL:	**7,01,48,08,000**	**2,44,33,44,785**	**65,03,89,614**	**3,09,37,34,399**		**-3,92,10,73,601**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4059	01	800	21	00	24	78,14,61,000	1,02,10,000	16,28,95,000	17,31,05,000	22.15	-60,83,56,000	-77.85

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0050

SECRETARY, REVENUE, U.P., GOVT / SECRETARY, REVENUE BOARD, U.P.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4059	01	800	21	00		**Dtl Head (00) Total**	**78,14,61,000**	**1,02,10,000**	**16,28,95,000**	**17,31,05,000**		**-60,83,56,000**	
						Sub Head (21)Total:	**78,14,61,000**	**1,02,10,000**	**16,28,95,000**	**17,31,05,000**		**-60,83,56,000**	
						Mnr Hd (800) Total:	**78,14,61,000**	**1,02,10,000**	**16,28,95,000**	**17,31,05,000**		**-60,83,56,000**	
						Sb Mj hd (01) Total	**78,14,61,000**	**1,02,10,000**	**16,28,95,000**	**17,31,05,000**		**-60,83,56,000**	
						Mj Hd (4059) Total:	**78,14,61,000**	**1,02,10,000**	**16,28,95,000**	**17,31,05,000**		**-60,83,56,000**	
						PLAN TOTAL:	**90,13,95,000**	**1,02,10,000**	**22,38,02,000**	**23,40,12,000**		**-66,73,83,000**	
4216	01	106	07	00	24		11,99,34,000	0	6,09,07,000	6,09,07,000	50.78	-5,90,27,000	-49.22
						Dtl Head (00) Total	**11,99,34,000**	**0**	**6,09,07,000**	**6,09,07,000**		**-5,90,27,000**	
						Sub Head (07)Total:	**11,99,34,000**	**0**	**6,09,07,000**	**6,09,07,000**		**-5,90,27,000**	
						Mnr Hd (106) Total:	**11,99,34,000**	**0**	**6,09,07,000**	**6,09,07,000**		**-5,90,27,000**	
						Sb Mj hd (01) Total	**11,99,34,000**	**0**	**6,09,07,000**	**6,09,07,000**		**-5,90,27,000**	
						Mj Hd (4216) Total:	**11,99,34,000**	**0**	**6,09,07,000**	**6,09,07,000**		**-5,90,27,000**	
						PLAN TOTAL:	**90,13,95,000**	**1,02,10,000**	**22,38,02,000**	**23,40,12,000**		**-66,73,83,000**	

X

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2053	00	093	03	00	01		0	2,11,297	0	2,11,297	100.00	2,11,297	100.00
						Dtl Head (00) Total	**0**	**2,11,297**	**0**	**2,11,297**		**2,11,297**	
						Sub Head (03)Total:	**0**	**2,11,297**	**0**	**2,11,297**		**2,11,297**	
						Mnr Hd (093) Total:	**0**	**2,11,297**	**0**	**2,11,297**		**2,11,297**	
						Sb Mj hd (00) Total	**0**	**2,11,297**	**0**	**2,11,297**		**2,11,297**	
						Mj Hd (2053) Total:	**0**	**2,11,297**	**0**	**2,11,297**		**2,11,297**	
						X TOTAL:	**0**	**2,11,297**	**0**	**2,11,297**		**2,11,297**	
CCO (SECRETARY, REVENUE, U.P., GOVT / SECRETARY, REVENUE BOARD, U.P.) TOTAL:							**7,91,62,03,000**	**2,45,37,66,082**	**87,41,91,614**	**3,32,79,57,696**		**-4,58,82,45,304**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0051

SECRETARY, REVENUE, U.P., GOVT / SECRETARY, REVENUE BOARD, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2052	00	090	03	00	01		17,00,000	5,84,223	80,156	6,64,379	39.08	-10,35,621	-60.92
					03		14,11,000	1,82,638	6,67,760	8,50,398	60.27	-5,60,602	-39.73
					04		1,00,000	4,741	6,259	11,000	11.00	-89,000	-89.00
					06		2,00,000	28,920	9,640	38,560	19.28	-1,61,440	-80.72
					08		2,50,000	93,290	10,556	1,03,846	41.54	-1,46,154	-58.46
					15		4,00,000	1,89,656	66,819	2,56,475	64.12	-1,43,525	-35.88
					46		1,00,000	26,765	22,104	48,869	48.87	-51,131	-51.13
					47		2,00,000	95,409	0	95,409	47.71	-1,04,591	-52.30
					Dtl Head (00) Total		**43,61,000**	**12,05,642**	**8,63,294**	**20,68,936**		**-22,92,064**	
					Sub Head (03)Total:		**43,61,000**	**12,05,642**	**8,63,294**	**20,68,936**		**-22,92,064**	
					Mnr Hd (090) Total:		**43,61,000**	**12,05,642**	**8,63,294**	**20,68,936**		**-22,92,064**	
					Sb Mj hd (00) Total		**43,61,000**	**12,05,642**	**8,63,294**	**20,68,936**		**-22,92,064**	
					Mj Hd (2052) Total:		**43,61,000**	**12,05,642**	**8,63,294**	**20,68,936**		**-22,92,064**	
					NONPLAN TOTAL:		**4,49,56,61,000**	**1,54,95,16,797**	**53,97,87,047**	**2,08,93,03,844**		**-2,40,63,57,156**	
2245	05	800	03	00	42		4,46,13,00,000	1,54,81,11,155	53,84,97,315	2,08,66,08,470	46.77	-2,37,46,91,530	-53.23
					Dtl Head (00) Total		**4,46,13,00,000**	**1,54,81,11,155**	**53,84,97,315**	**2,08,66,08,470**		**-2,37,46,91,530**	
					Sub Head (03)Total:		**4,46,13,00,000**	**1,54,81,11,155**	**53,84,97,315**	**2,08,66,08,470**		**-2,37,46,91,530**	
					Mnr Hd (800) Total:		**4,46,13,00,000**	**1,54,81,11,155**	**53,84,97,315**	**2,08,66,08,470**		**-2,37,46,91,530**	
					Sb Mj hd (05) Total		**4,46,13,00,000**	**1,54,81,11,155**	**53,84,97,315**	**2,08,66,08,470**		**-2,37,46,91,530**	
					Mj Hd (2245) Total:		**4,49,13,00,000**	**1,54,83,11,155**	**53,89,23,753**	**2,08,72,34,908**		**-2,40,40,65,092**	
	80	800	07	00	20		3,00,00,000	2,00,000	4,26,438	6,26,438	2.09	-2,93,73,562	-97.91
					Dtl Head (00) Total		**3,00,00,000**	**2,00,000**	**4,26,438**	**6,26,438**		**-2,93,73,562**	
					Sub Head (07)Total:		**3,00,00,000**	**2,00,000**	**4,26,438**	**6,26,438**		**-2,93,73,562**	
					Mnr Hd (800) Total:		**3,00,00,000**	**2,00,000**	**4,26,438**	**6,26,438**		**-2,93,73,562**	
					Sb Mj hd (80) Total		**3,00,00,000**	**2,00,000**	**4,26,438**	**6,26,438**		**-2,93,73,562**	
					Mj Hd (2245) Total:		**4,49,13,00,000**	**1,54,83,11,155**	**53,89,23,753**	**2,08,72,34,908**		**-2,40,40,65,092**	
					NONPLAN TOTAL:		**4,49,56,61,000**	**1,54,95,16,797**	**53,97,87,047**	**2,08,93,03,844**		**-2,40,63,57,156**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2245	05	800	03	00	42		0	11,21,192	0	11,21,192	100.00	11,21,192	100.00
					Dtl Head (00) Total		**0**	**11,21,192**	**0**	**11,21,192**		**11,21,192**	
					Sub Head (03)Total:		**0**	**11,21,192**	**0**	**11,21,192**		**11,21,192**	
					Mnr Hd (800) Total:		**0**	**11,21,192**	**0**	**11,21,192**		**11,21,192**	
					Sb Mj hd (05) Total		**0**	**11,21,192**	**0**	**11,21,192**		**11,21,192**	
					Mj Hd (2245) Total:		**0**	**11,21,192**	**0**	**11,21,192**		**11,21,192**	
					PLAN TOTAL:		**0**	**11,21,192**	**0**	**11,21,192**		**11,21,192**	
CCO (SECRETARY, REVENUE, U.P., GOVT / SECRETARY, REVENUE BOARD, U.P.) TOTAL:							**4,49,56,61,000**	**1,55,06,37,989**	**53,97,87,047**	**2,09,04,25,036**		**-2,40,52,35,964**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0052

SEC, REVENUE COUNCIL, U.P., LUCKNOW / SEC, REVENUE BOARD, U.P., LUCKNOW / DIR, CONSOLIDATION / STATE EDITOR DIST GAZETIER, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2029	00	001	03	00	01		17,03,35,000	7,84,94,970	2,02,77,820	9,87,72,790	57.99	-7,15,62,210	-42.01
					02		2,50,000	1,03,320	20,880	1,24,200	49.68	-1,25,800	-50.32
					03		14,13,78,000	6,14,08,336	1,49,22,234	7,63,30,570	53.99	-6,50,47,430	-46.01
					04		12,00,000	5,61,487	34,781	5,96,268	49.69	-6,03,732	-50.31
					05		5,00,000	5,744	0	5,744	1.15	-4,94,256	-98.85
					06		1,80,00,000	78,55,196	16,89,086	95,44,282	53.02	-84,55,718	-46.98
					08		7,00,000	1,90,264	82,211	2,72,475	38.93	-4,27,525	-61.08
					11		4,00,000	61,632	28,837	90,469	22.62	-3,09,531	-77.38
					12		3,00,000	30,648	13,670	44,318	14.77	-2,55,682	-85.23
					13		2,00,000	3,445	1,067	4,512	2.26	-1,95,488	-97.74
					15		8,00,000	77,879	33,766	1,11,645	13.96	-6,88,355	-86.04
					16		1,00,000	34,247	0	34,247	34.25	-65,753	-65.75
					45		2,00,000	0	5,180	5,180	2.59	-1,94,820	-97.41
					49		10,00,000	4,04,961	0	4,04,961	40.50	-5,95,039	-59.50
					Dtl Head (00) Total		**33,53,63,000**	**14,92,32,129**	**3,71,09,532**	**18,63,41,661**		**-14,90,21,339**	
					Sub Head (03)Total:		**33,53,63,000**	**14,92,32,129**	**3,71,09,532**	**18,63,41,661**		**-14,90,21,339**	
					Mnr Hd (001) Total:		**33,53,63,000**	**14,92,32,129**	**3,71,09,532**	**18,63,41,661**		**-14,90,21,339**	
		101	03	00	01		3,17,16,00,000	1,30,81,10,910	36,92,76,462	1,67,73,87,372	52.89	-1,49,42,12,628	-47.11
					03		2,63,24,28,000	1,02,70,80,500	28,77,25,123	1,31,48,05,623	49.95	-1,31,76,22,377	-50.05
					04		20,00,000	1,36,878	46,987	1,83,865	9.19	-18,16,135	-90.81
					06		15,00,00,000	6,35,51,550	1,72,53,627	8,08,05,177	53.87	-6,91,94,823	-46.13
					08		18,00,000	1,55,969	40,784	1,96,753	10.93	-16,03,247	-89.07
					11		10,00,000	1,19,426	50,621	1,70,047	17.00	-8,29,953	-83.00
					12		10,00,000	9,027	6,954	15,981	1.60	-9,84,019	-98.40
					16		3,00,000	2,650	0	2,650	0.88	-2,97,350	-99.12
					42		10,51,000	1,05,521	0	1,05,521	10.04	-9,45,479	-89.96
					46		75,00,000	5,23,741	1,39,916	6,63,657	8.85	-68,36,343	-91.15
					47		11,00,000	75,430	20,203	95,633	8.69	-10,04,367	-91.31
					49		50,00,000	18,39,798	10,09,804	28,49,602	56.99	-21,50,398	-43.01
					51		5,00,000	0	23,120	23,120	4.62	-4,76,880	-95.38
					Dtl Head (00) Total		**5,97,52,79,000**	**2,40,17,11,400**	**67,55,93,601**	**3,07,73,05,001**		**-2,89,79,73,999**	
					Sub Head (03)Total:		**5,97,52,79,000**	**2,40,17,11,400**	**67,55,93,601**	**3,07,73,05,001**		**-2,89,79,73,999**	
					Mnr Hd (101) Total:		**5,97,52,79,000**	**2,40,17,11,400**	**67,55,93,601**	**3,07,73,05,001**		**-2,89,79,73,999**	
		103	03	00	01		1,07,40,000	62,57,665	7,19,130	69,76,795	64.96	-37,63,205	-35.04
					03		89,14,000	47,45,532	5,72,208	53,17,740	59.66	-35,96,260	-40.34
					06		20,00,000	9,84,316	1,26,500	11,10,816	55.54	-8,89,184	-44.46
					08		9,000	11,967	0	11,967	100.00	2,967	32.98
					Dtl Head (00) Total		**2,16,63,000**	**1,19,99,480**	**14,17,838**	**1,34,17,318**		**-82,45,682**	
					Sub Head (03)Total:		**2,16,63,000**	**1,19,99,480**	**14,17,838**	**1,34,17,318**		**-82,45,682**	
			04	00	01		5,42,04,38,000	2,36,51,40,134	66,00,41,582	3,02,51,81,716	55.81	-2,39,52,56,284	-44.19
					02		2,81,000	92,808	13,060	1,05,868	37.68	-1,75,132	-62.32
					03		4,49,89,64,000	1,84,59,62,803	51,88,96,633	2,36,48,59,436	52.56	-2,13,41,04,564	-47.44
					04		65,00,000	17,03,713	8,38,304	25,42,017	39.11	-39,57,983	-60.89

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0052

SEC, REVENUE COUNCIL, U.P., LUCKNOW / SEC, REVENUE BOARD, U.P., LUCKNOW / DIR, CONSOLIDATION / STATE EDITOR DIST GAZETIER, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2029	00	103	04	00	05		3,85,000	21,776	0	21,776	5.66	-3,63,224	-94.34
					06		27,10,00,000	15,91,09,862	4,19,89,401	20,10,99,263	74.21	-6,99,00,737	-25.79
					08		2,70,00,000	2,55,067	56,964	3,12,031	1.16	-2,66,87,969	-98.84
					09		3,00,000	0	15,853	15,853	5.28	-2,84,147	-94.72
					11		10,00,000	92,188	54,284	1,46,472	14.65	-8,53,528	-85.35
					12		20,00,000	64,038	20,750	84,788	4.24	-19,15,212	-95.76
					15		15,00,000	1,72,821	90,396	2,63,217	17.55	-12,36,783	-82.45
					16		10,00,000	1,62,000	30,850	1,92,850	19.29	-8,07,150	-80.72
					45		5,00,000	14,336	0	14,336	2.87	-4,85,664	-97.13
					47		10,00,000	1,13,710	34,031	1,47,741	14.77	-8,52,259	-85.23
					49		1,00,00,000	55,62,913	10,89,162	66,52,075	66.52	-33,47,925	-33.48
					51		1,83,000	0	4,000	4,000	2.19	-1,79,000	-97.81
					Dtl Head (00) Total		**10,24,20,51,000**	**4,37,84,68,169**	**1,22,31,75,270**	**5,60,16,43,439**		**-4,64,04,07,561**	
					Sub Head (04)Total:		**10,24,20,51,000**	**4,37,84,68,169**	**1,22,31,75,270**	**5,60,16,43,439**		**-4,64,04,07,561**	
			05	01	01		45,00,000	16,06,810	2,33,430	18,40,240	40.89	-26,59,760	-59.11
					03		37,35,000	12,24,302	1,85,736	14,10,038	37.75	-23,24,962	-62.25
					06		6,00,000	2,53,150	36,250	2,89,400	48.23	-3,10,600	-51.77
					Dtl Head (01) Total		**88,35,000**	**30,84,262**	**4,55,416**	**35,39,678**		**-52,95,322**	
					Sub Head (05)Total:		**88,35,000**	**30,84,262**	**4,55,416**	**35,39,678**		**-52,95,322**	
					Mnr Hd (103) Total:		**10,27,25,49,000**	**4,39,35,51,911**	**1,22,50,48,524**	**5,61,86,00,435**		**-4,65,39,48,565**	
		800	03	01	01		4,54,70,000	2,29,58,462	56,81,291	2,86,39,753	62.99	-1,68,30,247	-37.01
					03		3,77,40,000	1,83,58,728	41,82,243	2,25,40,971	59.73	-1,51,99,029	-40.27
					04		7,50,000	70,993	37,739	1,08,732	14.50	-6,41,268	-85.50
					05		3,00,000	44,958	0	44,958	14.99	-2,55,042	-85.01
					06		45,00,000	25,44,478	6,89,016	32,33,494	71.86	-12,66,506	-28.14
					08		8,00,000	2,34,278	68,152	3,02,430	37.80	-4,97,570	-62.20
					11		1,04,00,000	17,68,383	14,056	17,82,439	17.14	-86,17,561	-82.86
					12		4,00,000	2,13,601	28,732	2,42,333	60.58	-1,57,667	-39.42
					13		3,55,000	36,674	7,700	44,374	12.50	-3,10,626	-87.50
					15		20,00,000	10,36,590	2,24,709	12,61,299	63.06	-7,38,701	-36.94
					16		4,00,000	70,000	0	70,000	17.50	-3,30,000	-82.50
					19		1,00,000	3,968	0	3,968	3.97	-96,032	-96.03
					47		5,00,000	1,04,414	21,225	1,25,639	25.13	-3,74,361	-74.87
					49		11,00,000	3,75,064	29,935	4,04,999	36.82	-6,95,001	-63.18
					51		50,000	4,530	0	4,530	9.06	-45,470	-90.94
					Dtl Head (01) Total		**10,48,65,000**	**4,78,25,121**	**1,09,84,798**	**5,88,09,919**		**-4,60,55,081**	
				02	01		1,25,00,00,000	60,26,29,518	17,65,14,972	77,91,44,490	62.33	-47,08,55,510	-37.67
					03		1,03,75,00,000	47,41,60,591	13,68,19,599	61,09,80,190	58.89	-42,65,19,810	-41.11
					04		30,00,000	6,36,153	2,95,461	9,31,614	31.05	-20,68,386	-68.95
					05		12,00,000	0	1,30,145	1,30,145	10.85	-10,69,855	-89.15
					06		10,00,00,000	3,86,18,858	1,04,15,055	4,90,33,913	49.03	-5,09,66,087	-50.97
					08		20,00,000	2,87,288	1,00,347	3,87,635	19.38	-16,12,365	-80.62
					09		10,00,000	1,55,858	2,942	1,58,800	15.88	-8,41,200	-84.12

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0052

SEC, REVENUE COUNCIL, U.P., LUCKNOW / SEC, REVENUE BOARD, U.P., LUCKNOW / DIR, CONSOLIDATION / STATE EDITOR DIST GAZETIER, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2029	00	800	03	02	11		75,000	3,150	26,302	29,452	39.27	-45,548	-60.73
					12		6,00,000	67,666	18,740	86,406	14.40	-5,13,594	-85.60
					13		2,00,000	53,419	10,077	63,496	31.75	-1,36,504	-68.25
					15		15,00,000	3,32,692	1,65,168	4,97,860	33.19	-10,02,140	-66.81
					16		1,00,000	49,000	0	49,000	49.00	-51,000	-51.00
					17		40,00,000	7,22,951	1,17,090	8,40,041	21.00	-31,59,959	-79.00
					47		4,50,000	63,226	16,595	79,821	17.74	-3,70,179	-82.26
					49		60,00,000	3,35,657	15,35,800	18,71,457	31.19	-41,28,543	-68.81
						Dtl Head (02) Total	**2,40,76,25,000**	**1,11,81,16,027**	**32,61,68,293**	**1,44,42,84,320**		**-96,33,40,680**	
						Sub Head (03)Total:	**2,51,24,90,000**	**1,16,59,41,148**	**33,71,53,091**	**1,50,30,94,239**		**-1,00,93,95,761**	
			04	04	01		50,00,000	26,53,621	36,91,850	63,45,471	100.00	13,45,471	26.91
					03		41,50,000	18,70,567	29,10,171	47,80,738	100.00	6,30,738	15.20
					04		20,000	19,396	0	19,396	96.99	-604	-3.02
					05		1,00,000	50,784	40,890	91,674	91.67	-8,326	-8.33
					06		3,00,000	1,07,284	50,734	1,58,018	52.67	-1,41,982	-47.33
					08		1,50,000	1,48,933	0	1,48,933	99.29	-1,067	-0.71
					11		30,000	8,680	3,130	11,810	39.37	-18,190	-60.63
					12		1,00,000	5,150	0	5,150	5.15	-94,850	-94.85
					13		15,000	6,428	2,512	8,940	59.60	-6,060	-40.40
					15		1,25,000	1,09,409	15,413	1,24,822	99.86	-178	-0.14
					16		5,000	3,375	0	3,375	67.52	-1,625	-32.48
					42		50,000	11,80,122	22,513	12,02,635	100.00	11,52,635	100.00
					44		85,000	59,040	4,849	63,889	75.16	-21,111	-24.84
					49		1,00,000	98,798	0	98,798	98.80	-1,202	-1.20
						Dtl Head (04) Total	**1,02,30,000**	**63,21,587**	**67,42,062**	**1,30,63,649**		**28,33,649**	
						Sub Head (04)Total:	**1,02,30,000**	**63,21,587**	**67,42,062**	**1,30,63,649**		**28,33,649**	
						Mnr Hd (800) Total:	**2,52,27,20,000**	**1,17,22,62,735**	**34,38,95,153**	**1,51,61,57,888**		**-1,00,65,62,112**	
						Sb Mj hd (00) Total	**19,10,59,11,000**	**8,11,67,58,175**	**2,28,16,46,810**	**10,39,84,04,985**		**-8,70,75,06,015**	
						Mj Hd (2029) Total:	**19,10,59,11,000**	**8,11,67,58,175**	**2,28,16,46,810**	**10,39,84,04,985**		**-8,70,75,06,015**	
						NONPLAN TOTAL:	**20,42,75,24,000**	**8,31,59,51,150**	**2,30,80,80,866**	**10,62,40,32,016**		**-9,80,34,91,984**	
2052	00	099	03	00	01		9,23,06,000	4,68,05,277	68,60,069	5,36,65,346	58.14	-3,86,40,654	-41.86
					02		35,00,000	14,18,828	4,81,813	19,00,641	54.30	-15,99,359	-45.70
					03		7,66,14,000	3,51,54,203	52,69,299	4,04,23,502	52.76	-3,61,90,498	-47.24
					04		20,00,000	7,20,164	1,10,998	8,31,162	41.56	-11,68,838	-58.44
					05		2,50,000	1,07,646	1,42,095	2,49,741	99.90	-259	-0.10
					06		1,70,00,000	78,18,545	10,67,491	88,86,036	52.27	-81,13,964	-47.73
					08		25,00,000	14,39,852	4,02,279	18,42,131	73.69	-6,57,869	-26.31
					09		25,00,000	13,78,932	0	13,78,932	55.16	-11,21,068	-44.84
					11		15,00,000	3,65,172	0	3,65,172	24.34	-11,34,828	-75.66
					12		7,00,000	47,045	1,17,959	1,65,004	23.57	-5,34,996	-76.43
					13		12,00,000	4,42,690	1,60,055	6,02,745	50.23	-5,97,255	-49.77
					15		60,00,000	33,12,775	5,22,109	38,34,884	63.91	-21,65,116	-36.09

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0052

SEC, REVENUE COUNCIL, U.P., LUCKNOW / SEC, REVENUE BOARD, U.P., LUCKNOW / DIR, CONSOLIDATION / STATE EDITOR DIST GAZETIER, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2052	00	099	03	00	16		3,00,000	2,55,034	7,770	2,62,804	87.60	-37,196	-12.40
					45		5,00,000	3,86,062	0	3,86,062	77.21	-1,13,938	-22.79
					47		15,00,000	52,628	1,64,234	2,16,862	14.46	-12,83,138	-85.54
					49		13,00,000	4,16,962	36,281	4,53,243	34.86	-8,46,757	-65.14
						Dtl Head (00) Total	**20,96,70,000**	**10,01,21,815**	**1,53,42,452**	**11,54,64,267**		**-9,42,05,733**	
						Sub Head (03)Total:	**20,96,70,000**	**10,01,21,815**	**1,53,42,452**	**11,54,64,267**		**-9,42,05,733**	
						Mnr Hd (099) Total:	**20,96,70,000**	**10,01,21,815**	**1,53,42,452**	**11,54,64,267**		**-9,42,05,733**	
						Sb Mj hd (00) Total	**20,96,70,000**	**10,01,21,815**	**1,53,42,452**	**11,54,64,267**		**-9,42,05,733**	
						Mj Hd (2052) Total:	**20,96,70,000**	**10,01,21,815**	**1,53,42,452**	**11,54,64,267**		**-9,42,05,733**	
						NONPLAN TOTAL:	**20,42,75,24,000**	**8,31,59,51,150**	**2,30,80,80,866**	**10,62,40,32,016**		**-9,80,34,91,984**	
2059	80	053	04	00	29		40,00,000	24,000	0	24,000	0.60	-39,76,000	-99.40
						Dtl Head (00) Total	**40,00,000**	**24,000**	**0**	**24,000**		**-39,76,000**	
						Sub Head (04)Total:	**40,00,000**	**24,000**	**0**	**24,000**		**-39,76,000**	
						Mnr Hd (053) Total:	**40,00,000**	**24,000**	**0**	**24,000**		**-39,76,000**	
						Sb Mj hd (80) Total	**40,00,000**	**24,000**	**0**	**24,000**		**-39,76,000**	
						Mj Hd (2059) Total:	**40,00,000**	**24,000**	**0**	**24,000**		**-39,76,000**	
						NONPLAN TOTAL:	**20,42,75,24,000**	**8,31,59,51,150**	**2,30,80,80,866**	**10,62,40,32,016**		**-9,80,34,91,984**	
2075	00	800	11	00	42		1,000	57,130	1,840	58,970	100.00	57,970	100.00
						Dtl Head (00) Total	**1,000**	**57,130**	**1,840**	**58,970**		**57,970**	
						Sub Head (11)Total:	**1,000**	**57,130**	**1,840**	**58,970**		**57,970**	
						Mnr Hd (800) Total:	**1,000**	**57,130**	**1,840**	**58,970**		**57,970**	
						Sb Mj hd (00) Total	**1,000**	**57,130**	**1,840**	**58,970**		**57,970**	
						Mj Hd (2075) Total:	**1,000**	**57,130**	**1,840**	**58,970**		**57,970**	
						NONPLAN TOTAL:	**20,42,75,24,000**	**8,31,59,51,150**	**2,30,80,80,866**	**10,62,40,32,016**		**-9,80,34,91,984**	
2235	60	110	01	01	42		40,00,00,000	9,49,25,000	0	9,49,25,000	23.73	-30,50,75,000	-76.27
						Dtl Head (01) Total	**40,00,00,000**	**9,49,25,000**	**0**	**9,49,25,000**		**-30,50,75,000**	
						Sub Head (01)Total:	**40,00,00,000**	**9,49,25,000**	**0**	**9,49,25,000**		**-30,50,75,000**	
			03	00	42		70,00,00,000	10,25,801	0	10,25,801	0.15	-69,89,74,199	-99.85
						Dtl Head (00) Total	**70,00,00,000**	**10,25,801**	**0**	**10,25,801**		**-69,89,74,199**	
						Sub Head (03)Total:	**70,00,00,000**	**10,25,801**	**0**	**10,25,801**		**-69,89,74,199**	
						Mnr Hd (110) Total:	**1,10,00,00,000**	**9,59,50,801**	**0**	**9,59,50,801**		**-1,00,40,49,199**	
						Sb Mj hd (60) Total	**1,10,00,00,000**	**9,59,50,801**	**0**	**9,59,50,801**		**-1,00,40,49,199**	
						Mj Hd (2235) Total:	**1,10,00,00,000**	**9,59,50,801**	**0**	**9,59,50,801**		**-1,00,40,49,199**	
						NONPLAN TOTAL:	**20,42,75,24,000**	**8,31,59,51,150**	**2,30,80,80,866**	**10,62,40,32,016**		**-9,80,34,91,984**	
3454	02	110	03	00	01		36,05,000	14,94,910	4,40,822	19,35,732	53.70	-16,69,268	-46.30
					03		29,92,000	11,78,120	3,13,872	14,91,992	49.87	-15,00,008	-50.13
					04		20,000	7,442	0	7,442	37.22	-12,558	-62.79
					06		4,00,000	1,43,878	43,220	1,87,098	46.77	-2,12,902	-53.23
					08		3,00,000	4,758	0	4,758	1.59	-2,95,242	-98.41

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0052

SEC, REVENUE COUNCIL, U.P., LUCKNOW / SEC, REVENUE BOARD, U.P., LUCKNOW / DIR, CONSOLIDATION / STATE EDITOR DIST GAZETIER, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3454	02	110	03	00	13		50,000	12,789	2,140	14,929	29.86	-35,071	-70.14
					15		3,00,000	52,431	0	52,431	17.48	-2,47,569	-82.52
					16		1,00,000	53,380	0	53,380	53.38	-46,620	-46.62
					47		50,000	935	0	935	1.87	-49,065	-98.13
					49		1,00,000	90,586	0	90,586	90.59	-9,414	-9.41
						Dtl Head (00) Total	**79,17,000**	**30,39,229**	**8,00,054**	**38,39,283**		**-40,77,717**	
						Sub Head (03)Total:	**79,17,000**	**30,39,229**	**8,00,054**	**38,39,283**		**-40,77,717**	
						Mnr Hd (110) Total:	**79,17,000**	**30,39,229**	**8,00,054**	**38,39,283**		**-40,77,717**	
						Sb Mj hd (02) Total	**79,17,000**	**30,39,229**	**8,00,054**	**38,39,283**		**-40,77,717**	
						Mj Hd (3454) Total:	**79,17,000**	**30,39,229**	**8,00,054**	**38,39,283**		**-40,77,717**	
						NONPLAN TOTAL:	**20,42,75,24,000**	**8,31,59,51,150**	**2,30,80,80,866**	**10,62,40,32,016**		**-9,80,34,91,984**	
6003	00	106	03	03	30		25,000	0	1,02,89,710	1,02,89,710	100.00	1,02,64,710	100.00
						Dtl Head (03) Total	**25,000**	**0**	**1,02,89,710**	**1,02,89,710**		**1,02,64,710**	
						Sub Head (03)Total:	**25,000**	**0**	**1,02,89,710**	**1,02,89,710**		**1,02,64,710**	
						Mnr Hd (106) Total:	**25,000**	**0**	**1,02,89,710**	**1,02,89,710**		**1,02,64,710**	
						Sb Mj hd (00) Total	**25,000**	**0**	**1,02,89,710**	**1,02,89,710**		**1,02,64,710**	
						Mj Hd (6003) Total:	**25,000**	**0**	**1,02,89,710**	**1,02,89,710**		**1,02,64,710**	
						NONPLAN TOTAL:	**20,42,75,24,000**	**8,31,59,51,150**	**2,30,80,80,866**	**10,62,40,32,016**		**-9,80,34,91,984**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	60	110	04	00	42		1,58,00,00,000	1,22,01,50,000	10,84,00,000	1,32,85,50,000	84.09	-25,14,50,000	-15.91
						Dtl Head (00) Total	**1,58,00,00,000**	**1,22,01,50,000**	**10,84,00,000**	**1,32,85,50,000**		**-25,14,50,000**	
						Sub Head (04)Total:	**1,58,00,00,000**	**1,22,01,50,000**	**10,84,00,000**	**1,32,85,50,000**		**-25,14,50,000**	
						Mnr Hd (110) Total:	**1,58,00,00,000**	**1,22,01,50,000**	**10,84,00,000**	**1,32,85,50,000**		**-25,14,50,000**	
						Sb Mj hd (60) Total	**1,58,00,00,000**	**1,22,01,50,000**	**10,84,00,000**	**1,32,85,50,000**		**-25,14,50,000**	
						Mj Hd (2235) Total:	**1,58,00,00,000**	**1,22,01,50,000**	**10,84,00,000**	**1,32,85,50,000**		**-25,14,50,000**	
						PLAN TOTAL:	**1,68,00,00,000**	**1,21,96,17,770**	**10,84,00,000**	**1,32,80,17,770**		**-35,19,82,230**	
4059	01	800	11	00	24		10,00,00,000	-5,32,230	0	-5,32,230	-0.53	-10,05,32,230	100.00
						Dtl Head (00) Total	**10,00,00,000**	**-5,32,230**	**0**	**-5,32,230**		**-10,05,32,230**	
						Sub Head (11)Total:	**10,00,00,000**	**-5,32,230**	**0**	**-5,32,230**		**-10,05,32,230**	
						Mnr Hd (800) Total:	**10,00,00,000**	**-5,32,230**	**0**	**-5,32,230**		**-10,05,32,230**	
						Sb Mj hd (01) Total	**10,00,00,000**	**-5,32,230**	**0**	**-5,32,230**		**-10,05,32,230**	
						Mj Hd (4059) Total:	**10,00,00,000**	**-5,32,230**	**0**	**-5,32,230**		**-10,05,32,230**	
						PLAN TOTAL:	**1,68,00,00,000**	**1,21,96,17,770**	**10,84,00,000**	**1,32,80,17,770**		**-35,19,82,230**	
CCO (SEC, REVENUE COUNCIL, U.P., LUCKNOW / SEC, REVENUE BOARD, U.P., LUCKNOW / DIR, CONSOLIDATION							**22,10,75,24,000**	**9,53,55,68,920**	**2,41,64,80,866**	**11,95,20,49,786**		**-10,15,54,74,214**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0053

SECRETARY, NATIONAL INTEGRATION , U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	800	01	02	20		30,00,000	90,000	0	90,000	3.00	-29,10,000	-97.00
						Dtl Head (02) Total	**30,00,000**	**90,000**	**0**	**90,000**		**-29,10,000**	
						Sub Head (01)Total:	**30,00,000**	**90,000**	**0**	**90,000**		**-29,10,000**	
			06	00	04		50,000	36,000	0	36,000	72.00	-14,000	-28.00
					07		4,20,000	2,68,602	80,000	3,48,602	83.00	-71,398	-17.00
						Dtl Head (00) Total	**4,70,000**	**3,04,602**	**80,000**	**3,84,602**		**-85,398**	
						Sub Head (06)Total:	**4,70,000**	**3,04,602**	**80,000**	**3,84,602**		**-85,398**	
			07	00	20		3,75,000	25,000	5,000	30,000	8.00	-3,45,000	-92.00
						Dtl Head (00) Total	**3,75,000**	**25,000**	**5,000**	**30,000**		**-3,45,000**	
						Sub Head (07)Total:	**3,75,000**	**25,000**	**5,000**	**30,000**		**-3,45,000**	
			08	00	42		26,25,000	2,45,000	35,000	2,80,000	10.67	-23,45,000	-89.33
						Dtl Head (00) Total	**26,25,000**	**2,45,000**	**35,000**	**2,80,000**		**-23,45,000**	
						Sub Head (08)Total:	**26,25,000**	**2,45,000**	**35,000**	**2,80,000**		**-23,45,000**	
			09	00	42		15,00,000	1,71,508	45,000	2,16,508	14.43	-12,83,492	-85.57
						Dtl Head (00) Total	**15,00,000**	**1,71,508**	**45,000**	**2,16,508**		**-12,83,492**	
						Sub Head (09)Total:	**15,00,000**	**1,71,508**	**45,000**	**2,16,508**		**-12,83,492**	
			10	00	42		3,75,000	20,000	20,000	40,000	10.67	-3,35,000	-89.33
						Dtl Head (00) Total	**3,75,000**	**20,000**	**20,000**	**40,000**		**-3,35,000**	
						Sub Head (10)Total:	**3,75,000**	**20,000**	**20,000**	**40,000**		**-3,35,000**	
			12	00	42		26,25,000	10,40,000	84,620	11,24,620	42.84	-15,00,380	-57.16
						Dtl Head (00) Total	**26,25,000**	**10,40,000**	**84,620**	**11,24,620**		**-15,00,380**	
						Sub Head (12)Total:	**26,25,000**	**10,40,000**	**84,620**	**11,24,620**		**-15,00,380**	
			13	00	20		5,00,000	13,000	0	13,000	2.60	-4,87,000	-97.40
						Dtl Head (00) Total	**5,00,000**	**13,000**	**0**	**13,000**		**-4,87,000**	
						Sub Head (13)Total:	**5,00,000**	**13,000**	**0**	**13,000**		**-4,87,000**	
						Mnr Hd (800) Total:	**1,14,70,000**	**19,09,110**	**2,69,620**	**21,78,730**		**-92,91,270**	
						Sb Mj hd (00) Total	**1,14,70,000**	**19,09,110**	**2,69,620**	**21,78,730**		**-92,91,270**	
						Mj Hd (2070) Total:	**1,14,70,000**	**19,09,110**	**2,69,620**	**21,78,730**		**-92,91,270**	
						NONPLAN TOTAL:	**1,14,70,000**	**19,09,110**	**2,69,620**	**21,78,730**		**-92,91,270**	
CCO (SECRETARY, NATIONAL INTEGRATION , U.P. GOVT.) TOTAL:							**1,14,70,000**	**19,09,110**	**2,69,620**	**21,78,730**		**-92,91,270**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0054

SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2059	80	001	03	00	01		44,99,99,000	21,61,58,067	5,00,76,271	26,62,34,338	59.16	-18,37,64,662	-40.84
					02		1,43,00,000	76,06,778	17,59,954	93,66,732	65.50	-49,33,268	-34.50
					03		37,34,99,000	17,64,09,263	3,76,62,421	21,40,71,684	57.32	-15,94,27,316	-42.68
					04		31,00,000	5,92,467	2,73,241	8,65,708	27.93	-22,34,292	-72.07
					05		11,34,000	9,65,073	1,95,541	11,60,614	100.00	26,614	2.35
					06		6,00,63,000	2,24,29,062	48,43,571	2,72,72,633	45.41	-3,27,90,367	-54.59
					08		18,00,000	5,43,638	1,63,652	7,07,290	39.29	-10,92,710	-60.71
					09		26,25,000	8,71,190	2,32,506	11,03,696	42.05	-15,21,304	-57.95
					11		5,00,000	2,44,941	64,480	3,09,421	61.88	-1,90,579	-38.12
					12		2,00,000	99,988	0	99,988	49.99	-1,00,012	-50.01
					13		10,00,000	4,68,146	92,216	5,60,362	56.04	-4,39,638	-43.96
					15		40,00,000	33,61,991	25,39,467	59,01,458	100.00	19,01,458	47.54
					42		30,00,000	3,55,981	2,46,614	6,02,595	20.09	-23,97,405	-79.91
					44		60,00,000	15,65,626	15,19,881	30,85,507	51.43	-29,14,493	-48.57
					45		5,00,000	6,652	4,430	11,082	2.22	-4,88,918	-97.78
					46		5,00,000	1,00,000	0	1,00,000	20.00	-4,00,000	-80.00
					47		6,00,000	44,090	50,610	94,700	15.78	-5,05,300	-84.22
					49		60,00,000	47,97,427	5,70,919	53,68,346	89.47	-6,31,654	-10.53
					51		5,00,000	1,55,080	21,890	1,76,970	35.39	-3,23,030	-64.61
					Dtl Head (00) Total		**92,93,20,000**	**43,67,75,460**	**10,03,17,664**	**53,70,93,124**		**-39,22,26,876**	
					Sub Head (03)Total:		**92,93,20,000**	**43,67,75,460**	**10,03,17,664**	**53,70,93,124**		**-39,22,26,876**	
			04	00	01		7,61,99,27,000	3,52,02,25,722	1,06,23,14,358	4,58,25,40,080	60.14	-3,03,73,86,920	-39.86
					02		2,32,00,000	1,05,94,009	33,54,856	1,39,48,865	60.12	-92,51,135	-39.88
					03		6,32,45,39,000	2,82,42,27,442	78,34,55,227	3,60,76,82,669	57.04	-2,71,68,56,331	-42.96
					04		2,12,94,000	1,20,36,809	25,15,606	1,45,52,415	68.34	-67,41,585	-31.66
					05		32,76,000	24,09,390	4,84,118	28,93,508	88.32	-3,82,492	-11.68
					06		84,16,88,000	29,56,87,060	8,12,99,343	37,69,86,403	44.79	-46,47,01,597	-55.21
					08		36,00,000	11,95,747	9,53,725	21,49,472	59.71	-14,50,528	-40.29
					09		80,00,000	36,76,730	15,87,565	52,64,295	65.80	-27,35,705	-34.20
					11		20,00,000	3,47,797	4,52,239	8,00,036	40.00	-11,99,964	-60.00
					12		5,00,000	62,560	1,17,048	1,79,608	35.92	-3,20,392	-64.08
					13		9,00,000	79,691	71,666	1,51,357	16.82	-7,48,643	-83.18
					15		1,00,00,000	61,60,403	12,35,845	73,96,248	73.96	-26,03,752	-26.04
					16		9,00,000	1,48,517	1,86,705	3,35,222	37.25	-5,64,778	-62.75
					17		10,00,000	33,600	0	33,600	3.36	-9,66,400	-96.64
					42		30,00,000	9,31,986	10,60,643	19,92,629	66.42	-10,07,371	-33.58
					45		15,00,000	32,720	8,120	40,840	2.72	-14,59,160	-97.28
					47		6,00,000	77,555	1,84,753	2,62,308	43.72	-3,37,692	-56.28
					49		3,00,00,000	2,90,87,263	30,18,790	3,21,06,053	100.00	21,06,053	7.02
					51		10,00,000	5,80,215	52,415	6,32,630	63.26	-3,67,370	-36.74
					Dtl Head (00) Total		**14,89,69,24,000**	**6,70,75,95,216**	**1,94,23,53,022**	**8,64,99,48,238**		**-6,24,69,75,762**	
					Sub Head (04)Total:		**14,89,69,24,000**	**6,70,75,95,216**	**1,94,23,53,022**	**8,64,99,48,238**		**-6,24,69,75,762**	
			05	00	02		30,00,00,000	6,61,27,529	2,17,04,182	8,78,31,711	29.28	-21,21,68,289	-70.72
					Dtl Head (00) Total		**30,00,00,000**	**6,61,27,529**	**2,17,04,182**	**8,78,31,711**		**-21,21,68,289**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0054

SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2059	80	001	05			**Sub Head (05)Total:**	**30,00,00,000**	**6,61,27,529**	**2,17,04,182**	**8,78,31,711**		**-21,21,68,289**	
						Mnr Hd (001) Total:	**16,12,62,44,000**	**7,21,04,98,205**	**2,06,43,74,868**	**9,27,48,73,073**		**-6,85,13,70,927**	
		003	03	00	42		50,00,000	23,31,520	2,72,545	26,04,065	52.08	-23,95,935	-47.92
						Dtl Head (00) Total	**50,00,000**	**23,31,520**	**2,72,545**	**26,04,065**		**-23,95,935**	
						Sub Head (03)Total:	**50,00,000**	**23,31,520**	**2,72,545**	**26,04,065**		**-23,95,935**	
						Mnr Hd (003) Total:	**50,00,000**	**23,31,520**	**2,72,545**	**26,04,065**		**-23,95,935**	
						Sb Mj hd (80) Total	**16,13,12,44,000**	**7,21,28,29,725**	**2,06,46,47,413**	**9,27,74,77,138**		**-6,85,37,66,862**	
						Mj Hd (2059) Total:	**16,13,12,44,000**	**7,21,28,29,725**	**2,06,46,47,413**	**9,27,74,77,138**		**-6,85,37,66,862**	
						NONPLAN TOTAL:	**16,13,12,44,000**	**7,21,28,29,725**	**2,06,46,47,413**	**9,27,74,77,138**		**-6,85,37,66,862**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2059	80	001	04	00	02		0	8,670	0	8,670	100.00	8,670	100.00
						Dtl Head (00) Total	**0**	**8,670**	**0**	**8,670**		**8,670**	
						Sub Head (04)Total:	**0**	**8,670**	**0**	**8,670**		**8,670**	
			97	04	08		4,00,000	92,090	26,042	1,18,132	29.53	-2,81,868	-70.47
					11		2,00,000	5,012	10,199	15,211	7.61	-1,84,789	-92.39
					13		3,20,000	16,054	4,531	20,585	6.43	-2,99,415	-93.57
					15		5,00,000	2,17,626	79,221	2,96,847	59.37	-2,03,153	-40.63
					16		6,00,000	5,24,635	0	5,24,635	87.44	-75,365	-12.56
					46		3,00,000	2,000	0	2,000	0.67	-2,98,000	-99.33
					47		3,00,000	0	32,460	32,460	10.82	-2,67,540	-89.18
						Dtl Head (04) Total	**26,20,000**	**8,57,417**	**1,52,453**	**10,09,870**		**-16,10,130**	
						Sub Head (97)Total:	**26,20,000**	**8,57,417**	**1,52,453**	**10,09,870**		**-16,10,130**	
						Mnr Hd (001) Total:	**26,20,000**	**8,66,087**	**1,52,453**	**10,18,540**		**-16,01,460**	
		004	03	00	01		1,01,45,000	40,91,863	19,77,185	60,69,048	59.82	-40,75,952	-40.18
					03		84,20,000	37,20,159	14,17,867	51,38,026	61.02	-32,81,974	-38.98
					04		50,000	4,136	0	4,136	8.27	-45,864	-91.73
					06		15,21,000	5,79,670	2,52,890	8,32,560	54.74	-6,88,440	-45.26
					08		40,000	25,450	0	25,450	63.63	-14,550	-36.37
						Dtl Head (00) Total	**2,01,76,000**	**84,21,278**	**36,47,942**	**1,20,69,220**		**-81,06,780**	
						Sub Head (03)Total:	**2,01,76,000**	**84,21,278**	**36,47,942**	**1,20,69,220**		**-81,06,780**	
						Mnr Hd (004) Total:	**2,01,76,000**	**84,21,278**	**36,47,942**	**1,20,69,220**		**-81,06,780**	
						Sb Mj hd (80) Total	**2,27,96,000**	**92,87,365**	**38,00,395**	**1,30,87,760**		**-97,08,240**	
						Mj Hd (2059) Total:	**2,27,96,000**	**92,87,365**	**38,00,395**	**1,30,87,760**		**-97,08,240**	
						PLAN TOTAL:	**2,27,96,000**	**92,87,365**	**38,00,395**	**1,30,87,760**		**-97,08,240**	
CCO (SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT,							**16,15,40,40,000**	**7,22,21,17,090**	**2,06,84,47,808**	**9,29,05,64,898**		**-6,86,34,75,102**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0055

SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2059	01	053	03	01	09		56,80,000	29,80,940	3,50,342	33,31,282	58.65	-23,48,718	-41.35
					26		72,60,000	24,00,045	5,94,508	29,94,553	41.25	-42,65,447	-58.75
					29		1,19,79,000	17,14,588	3,65,852	20,80,440	17.37	-98,98,560	-82.63
						Dtl Head (01) Total	**2,49,19,000**	**70,95,573**	**13,10,702**	**84,06,275**		**-1,65,12,725**	
						Sub Head (03)Total:	**2,49,19,000**	**70,95,573**	**13,10,702**	**84,06,275**		**-1,65,12,725**	
						Mnr Hd (053) Total:	**2,49,19,000**	**70,95,573**	**13,10,702**	**84,06,275**		**-1,65,12,725**	
						Sb Mj hd (01) Total	**2,49,19,000**	**70,95,573**	**13,10,702**	**84,06,275**		**-1,65,12,725**	
						Mj Hd (2059) Total:	**26,72,69,000**	**6,76,46,314**	**1,80,51,574**	**8,56,97,888**		**-18,15,71,112**	
	80	053	04	02	29		10,00,000	0	49,918	49,918	4.99	-9,50,082	-95.01
						Dtl Head (02) Total	**10,00,000**	**0**	**49,918**	**49,918**		**-9,50,082**	
						Sub Head (04)Total:	**10,00,000**	**0**	**49,918**	**49,918**		**-9,50,082**	
			06	00	09		4,00,00,000	17,29,261	4,505	17,33,766	4.33	-3,82,66,234	-95.67
					10		2,00,00,000	50,00,000	0	50,00,000	25.00	-1,50,00,000	-75.00
					13		1,50,000	5,557	2,105	7,662	5.11	-1,42,338	-94.89
					29		18,00,00,000	5,34,86,188	1,65,03,138	6,99,89,326	38.88	-11,00,10,674	-61.12
						Dtl Head (00) Total	**24,01,50,000**	**6,02,21,006**	**1,65,09,748**	**7,67,30,754**		**-16,34,19,246**	
						Sub Head (06)Total:	**24,01,50,000**	**6,02,21,006**	**1,65,09,748**	**7,67,30,754**		**-16,34,19,246**	
			19	00	42		12,00,000	3,29,735	1,81,206	5,10,941	42.58	-6,89,059	-57.42
						Dtl Head (00) Total	**12,00,000**	**3,29,735**	**1,81,206**	**5,10,941**		**-6,89,059**	
						Sub Head (19)Total:	**12,00,000**	**3,29,735**	**1,81,206**	**5,10,941**		**-6,89,059**	
						Mnr Hd (053) Total:	**24,23,50,000**	**6,05,50,741**	**1,67,40,872**	**7,72,91,613**		**-16,50,58,387**	
						Sb Mj hd (80) Total	**24,23,50,000**	**6,05,50,741**	**1,67,40,872**	**7,72,91,613**		**-16,50,58,387**	
						Mj Hd (2059) Total:	**26,72,69,000**	**6,76,46,314**	**1,80,51,574**	**8,56,97,888**		**-18,15,71,112**	
						NONPLAN TOTAL:	**58,78,68,000**	**21,11,87,551**	**6,14,29,014**	**27,26,16,565**		**-31,52,51,435**	
2216	01	700	03	01	29		2,42,000	29,166	0	29,166	12.05	-2,12,834	-87.95
						Dtl Head (01) Total	**2,42,000**	**29,166**	**0**	**29,166**		**-2,12,834**	
				02	08		6,54,000	2,19,794	54,097	2,73,891	41.88	-3,80,109	-58.12
					09		7,95,000	4,34,005	1,31,919	5,65,924	71.19	-2,29,076	-28.81
					29		28,60,000	3,41,482	76,582	4,18,064	14.62	-24,41,936	-85.38
					51		48,000	19,230	0	19,230	40.06	-28,770	-59.94
						Dtl Head (02) Total	**43,57,000**	**10,14,511**	**2,62,598**	**12,77,109**		**-30,79,891**	
						Sub Head (03)Total:	**45,99,000**	**10,43,677**	**2,62,598**	**13,06,275**		**-32,92,725**	
			05	00	09		50,00,000	11,15,000	3,56,356	14,71,356	29.43	-35,28,644	-70.57
					10		2,00,00,000	45,10,382	49,99,232	95,09,614	47.55	-1,04,90,386	-52.45
					17		2,25,00,000	10,21,424	0	10,21,424	4.54	-2,14,78,576	-95.46
					29		25,00,00,000	7,07,75,355	3,48,18,866	10,55,94,221	42.24	-14,44,05,779	-57.76
						Dtl Head (00) Total	**29,75,00,000**	**7,74,22,161**	**4,01,74,454**	**11,75,96,615**		**-17,99,03,385**	
						Sub Head (05)Total:	**29,75,00,000**	**7,74,22,161**	**4,01,74,454**	**11,75,96,615**		**-17,99,03,385**	
						Mnr Hd (700) Total:	**30,20,99,000**	**7,84,65,838**	**4,04,37,052**	**11,89,02,890**		**-18,31,96,110**	
						Sb Mj hd (01) Total	**30,20,99,000**	**7,84,65,838**	**4,04,37,052**	**11,89,02,890**		**-18,31,96,110**	
						Mj Hd (2216) Total:	**30,20,99,000**	**7,84,65,838**	**4,04,37,052**	**11,89,02,890**		**-18,31,96,110**	
						NONPLAN TOTAL:	**58,78,68,000**	**21,11,87,551**	**6,14,29,014**	**27,26,16,565**		**-31,52,51,435**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0055

SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4059	01	051	06	04	24		50,00,000	27,24,506	0	27,24,506	54.49	-22,75,494	-45.51
						Dtl Head (04) Total	**50,00,000**	**27,24,506**	**0**	**27,24,506**		**-22,75,494**	
						Sub Head (06)Total:	**50,00,000**	**27,24,506**	**0**	**27,24,506**		**-22,75,494**	
						Mnr Hd (051) Total:	**50,00,000**	**27,24,506**	**0**	**27,24,506**		**-22,75,494**	
						Sb Mj hd (01) Total	**50,00,000**	**27,24,506**	**0**	**27,24,506**		**-22,75,494**	
						Mj Hd (4059) Total:	**1,52,00,000**	**6,41,13,361**	**27,16,391**	**6,68,29,752**		**5,16,29,752**	
	60	799	03	00	37		0	3,37,17,081	-23,92,082	3,13,24,999	100.00	3,13,24,999	100.00
						Dtl Head (00) Total	**0**	**3,37,17,081**	**-23,92,082**	**3,13,24,999**		**3,13,24,999**	
						Sub Head (03)Total:	**0**	**3,37,17,081**	**-23,92,082**	**3,13,24,999**		**3,13,24,999**	
			04	04	37		0	2,70,74,468	26,80,801	2,97,55,269	100.00	2,97,55,269	100.00
						Dtl Head (04) Total	**0**	**2,70,74,468**	**26,80,801**	**2,97,55,269**		**2,97,55,269**	
						Sub Head (04)Total:	**0**	**2,70,74,468**	**26,80,801**	**2,97,55,269**		**2,97,55,269**	
						Mnr Hd (799) Total:	**0**	**6,07,91,549**	**2,88,719**	**6,10,80,268**		**6,10,80,268**	
						Sb Mj hd (60) Total	**0**	**6,07,91,549**	**2,88,719**	**6,10,80,268**		**6,10,80,268**	
						Mj Hd (4059) Total:	**1,52,00,000**	**6,41,13,361**	**27,16,391**	**6,68,29,752**		**5,16,29,752**	
	80	051	10	00	24		30,00,000	5,97,306	99,671	6,96,977	23.23	-23,03,023	-76.77
						Dtl Head (00) Total	**30,00,000**	**5,97,306**	**99,671**	**6,96,977**		**-23,03,023**	
						Sub Head (10)Total:	**30,00,000**	**5,97,306**	**99,671**	**6,96,977**		**-23,03,023**	
			20	00	24		72,00,000	0	23,28,001	23,28,001	32.33	-48,71,999	-67.67
						Dtl Head (00) Total	**72,00,000**	**0**	**23,28,001**	**23,28,001**		**-48,71,999**	
						Sub Head (20)Total:	**72,00,000**	**0**	**23,28,001**	**23,28,001**		**-48,71,999**	
						Mnr Hd (051) Total:	**1,02,00,000**	**5,97,306**	**24,27,672**	**30,24,978**		**-71,75,022**	
						Sb Mj hd (80) Total	**1,02,00,000**	**5,97,306**	**24,27,672**	**30,24,978**		**-71,75,022**	
						Mj Hd (4059) Total:	**1,52,00,000**	**6,41,13,361**	**27,16,391**	**6,68,29,752**		**5,16,29,752**	
						NONPLAN TOTAL:	**58,78,68,000**	**21,11,87,551**	**6,14,29,014**	**27,26,16,565**		**-31,52,51,435**	
4216	01	700	05	37	24		0	0	25,000	25,000	100.00	25,000	100.00
						Dtl Head (37) Total	**0**	**0**	**25,000**	**25,000**		**25,000**	
				38	25		33,00,000	9,62,038	1,98,997	11,61,035	35.18	-21,38,965	-64.82
						Dtl Head (38) Total	**33,00,000**	**9,62,038**	**1,98,997**	**11,61,035**		**-21,38,965**	
						Sub Head (05)Total:	**33,00,000**	**9,62,038**	**2,23,997**	**11,86,035**		**-21,13,965**	
						Mnr Hd (700) Total:	**33,00,000**	**9,62,038**	**2,23,997**	**11,86,035**		**-21,13,965**	
						Sb Mj hd (01) Total	**33,00,000**	**9,62,038**	**2,23,997**	**11,86,035**		**-21,13,965**	
						Mj Hd (4216) Total:	**33,00,000**	**9,62,038**	**2,23,997**	**11,86,035**		**-21,13,965**	
						NONPLAN TOTAL:	**58,78,68,000**	**21,11,87,551**	**6,14,29,014**	**27,26,16,565**		**-31,52,51,435**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4059	01	051	06	03	24		4,00,00,000	21,30,041	54,87,821	76,17,862	19.04	-3,23,82,138	-80.96
						Dtl Head (03) Total	**4,00,00,000**	**21,30,041**	**54,87,821**	**76,17,862**		**-3,23,82,138**	
						Sub Head (06)Total:	**4,00,00,000**	**21,30,041**	**54,87,821**	**76,17,862**		**-3,23,82,138**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0055

SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT, U.P., LUCKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4059	01	051				**Mnr Hd (051) Total:**	**4,00,00,000**	**21,30,041**	**54,87,821**	**76,17,862**		**-3,23,82,138**	
						Sb Mj hd (01) Total	**4,00,00,000**	**21,30,041**	**54,87,821**	**76,17,862**		**-3,23,82,138**	
						Mj Hd (4059) Total:	**23,20,00,000**	**3,83,97,817**	**2,03,80,001**	**5,87,77,818**		**-17,32,22,182**	
	60	799	03	00	37		0	-10,33,877	29,000	-10,04,877	100.00	-10,04,877	100.00
						Dtl Head (00) Total	**0**	**-10,33,877**	**29,000**	**-10,04,877**		**-10,04,877**	
						Sub Head (03)Total:	**0**	**-10,33,877**	**29,000**	**-10,04,877**		**-10,04,877**	
			04	04	37		0	7,78,406	16,926	7,95,332	100.00	7,95,332	100.00
						Dtl Head (04) Total	**0**	**7,78,406**	**16,926**	**7,95,332**		**7,95,332**	
						Sub Head (04)Total:	**0**	**7,78,406**	**16,926**	**7,95,332**		**7,95,332**	
						Mnr Hd (799) Total:	**0**	**-2,55,471**	**45,926**	**-2,09,545**		**-2,09,545**	
						Sb Mj hd (60) Total	**0**	**-2,55,471**	**45,926**	**-2,09,545**		**-2,09,545**	
						Mj Hd (4059) Total:	**23,20,00,000**	**3,83,97,817**	**2,03,80,001**	**5,87,77,818**		**-17,32,22,182**	
	80	051	21	00	24		11,00,00,000	2,68,98,563	76,53,956	3,45,52,519	31.41	-7,54,47,481	-68.59
						Dtl Head (00) Total	**11,00,00,000**	**2,68,98,563**	**76,53,956**	**3,45,52,519**		**-7,54,47,481**	
						Sub Head (21)Total:	**11,00,00,000**	**2,68,98,563**	**76,53,956**	**3,45,52,519**		**-7,54,47,481**	
			23	00	24		7,50,00,000	89,85,534	59,56,545	1,49,42,079	19.92	-6,00,57,921	-80.08
						Dtl Head (00) Total	**7,50,00,000**	**89,85,534**	**59,56,545**	**1,49,42,079**		**-6,00,57,921**	
						Sub Head (23)Total:	**7,50,00,000**	**89,85,534**	**59,56,545**	**1,49,42,079**		**-6,00,57,921**	
			24	00	24		70,00,000	6,39,150	12,35,753	18,74,903	26.78	-51,25,097	-73.22
						Dtl Head (00) Total	**70,00,000**	**6,39,150**	**12,35,753**	**18,74,903**		**-51,25,097**	
						Sub Head (24)Total:	**70,00,000**	**6,39,150**	**12,35,753**	**18,74,903**		**-51,25,097**	
						Mnr Hd (051) Total:	**19,20,00,000**	**3,65,23,247**	**1,48,46,254**	**5,13,69,501**		**-14,06,30,499**	
						Sb Mj hd (80) Total	**19,20,00,000**	**3,65,23,247**	**1,48,46,254**	**5,13,69,501**		**-14,06,30,499**	
						Mj Hd (4059) Total:	**23,20,00,000**	**3,83,97,817**	**2,03,80,001**	**5,87,77,818**		**-17,32,22,182**	
						PLAN TOTAL:	**34,40,00,000**	**6,85,32,884**	**2,77,16,988**	**9,62,49,872**		**-24,77,50,128**	
4216	01	106	03	02	24		1,20,00,000	10,38,941	3,28,271	13,67,212	11.39	-1,06,32,788	-88.61
						Dtl Head (02) Total	**1,20,00,000**	**10,38,941**	**3,28,271**	**13,67,212**		**-1,06,32,788**	
				03	24		7,00,00,000	2,14,18,525	57,76,087	2,71,94,612	38.85	-4,28,05,388	-61.15
						Dtl Head (03) Total	**7,00,00,000**	**2,14,18,525**	**57,76,087**	**2,71,94,612**		**-4,28,05,388**	
						Sub Head (03)Total:	**8,20,00,000**	**2,24,57,466**	**61,04,358**	**2,85,61,824**		**-5,34,38,176**	
						Mnr Hd (106) Total:	**8,20,00,000**	**2,24,57,466**	**61,04,358**	**2,85,61,824**		**-5,34,38,176**	
		700	05	39	24		3,00,00,000	76,77,601	12,32,629	89,10,230	29.70	-2,10,89,770	-70.30
						Dtl Head (39) Total	**3,00,00,000**	**76,77,601**	**12,32,629**	**89,10,230**		**-2,10,89,770**	
						Sub Head (05)Total:	**3,00,00,000**	**76,77,601**	**12,32,629**	**89,10,230**		**-2,10,89,770**	
						Mnr Hd (700) Total:	**3,00,00,000**	**76,77,601**	**12,32,629**	**89,10,230**		**-2,10,89,770**	
						Sb Mj hd (01) Total	**11,20,00,000**	**3,01,35,067**	**73,36,987**	**3,74,72,054**		**-7,45,27,946**	
						Mj Hd (4216) Total:	**11,20,00,000**	**3,01,35,067**	**73,36,987**	**3,74,72,054**		**-7,45,27,946**	
						PLAN TOTAL:	**34,40,00,000**	**6,85,32,884**	**2,77,16,988**	**9,62,49,872**		**-24,77,50,128**	
CCO (SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT,							**93,18,68,000**	**27,97,20,435**	**8,91,46,002**	**36,88,66,437**		**-56,30,01,563**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0056

SECRETARY, PUBLIC WORKS DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4575	60	800	03	00	24		0	82,98,000	0	82,98,000	100.00	82,98,000	100.00
						Dtl Head (00) Total	**0**	**82,98,000**	**0**	**82,98,000**		**82,98,000**	
						Sub Head (03)Total:	**0**	**82,98,000**	**0**	**82,98,000**		**82,98,000**	
						Mnr Hd (800) Total:	**0**	**82,98,000**	**0**	**82,98,000**		**82,98,000**	
						Sb Mj hd (60) Total	**0**	**82,98,000**	**0**	**82,98,000**		**82,98,000**	
						Mj Hd (4575) Total:	**0**	**82,98,000**	**0**	**82,98,000**		**82,98,000**	
						NONPLAN TOTAL:	**0**	**82,98,000**	**0**	**82,98,000**		**82,98,000**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4575	60	800	03	00	24		1,53,50,00,000	11,87,89,383	7,10,23,677	18,98,13,060	12.37	-1,34,51,86,940	-87.63
						Dtl Head (00) Total	**1,53,50,00,000**	**11,87,89,383**	**7,10,23,677**	**18,98,13,060**		**-1,34,51,86,940**	
						Sub Head (03)Total:	**1,53,50,00,000**	**11,87,89,383**	**7,10,23,677**	**18,98,13,060**		**-1,34,51,86,940**	
			04	00	24		41,50,00,000	-3,53,79,500	1,53,20,480	-2,00,59,020	-4.83	-43,50,59,020	100.00
						Dtl Head (00) Total	**41,50,00,000**	**-3,53,79,500**	**1,53,20,480**	**-2,00,59,020**		**-43,50,59,020**	
						Sub Head (04)Total:	**41,50,00,000**	**-3,53,79,500**	**1,53,20,480**	**-2,00,59,020**		**-43,50,59,020**	
			11	01	24		75,00,00,000	7,60,13,500	6,46,88,500	14,07,02,000	18.76	-60,92,98,000	-81.24
						Dtl Head (01) Total	**75,00,00,000**	**7,60,13,500**	**6,46,88,500**	**14,07,02,000**		**-60,92,98,000**	
						Sub Head (11)Total:	**75,00,00,000**	**7,60,13,500**	**6,46,88,500**	**14,07,02,000**		**-60,92,98,000**	
			12	01	24		75,00,00,000	28,27,78,000	6,79,24,000	35,07,02,000	46.76	-39,92,98,000	-53.24
						Dtl Head (01) Total	**75,00,00,000**	**28,27,78,000**	**6,79,24,000**	**35,07,02,000**		**-39,92,98,000**	
						Sub Head (12)Total:	**75,00,00,000**	**28,27,78,000**	**6,79,24,000**	**35,07,02,000**		**-39,92,98,000**	
						Mnr Hd (800) Total:	**3,45,00,00,000**	**44,22,01,383**	**21,89,56,657**	**66,11,58,040**		**-2,78,88,41,960**	
						Sb Mj hd (60) Total	**3,45,00,00,000**	**44,22,01,383**	**21,89,56,657**	**66,11,58,040**		**-2,78,88,41,960**	
						Mj Hd (4575) Total:	**3,45,00,00,000**	**44,22,01,383**	**21,89,56,657**	**66,11,58,040**		**-2,78,88,41,960**	
						PLAN TOTAL:	**3,45,00,00,000**	**44,22,01,383**	**21,89,56,657**	**66,11,58,040**		**-2,78,88,41,960**	

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Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4575	60	800	03	00	24		0	-2,17,80,907	0	-2,17,80,907	100.00	-2,17,80,907	100.00
						Dtl Head (00) Total	**0**	**-2,17,80,907**	**0**	**-2,17,80,907**		**-2,17,80,907**	
						Sub Head (03)Total:	**0**	**-2,17,80,907**	**0**	**-2,17,80,907**		**-2,17,80,907**	
			04	00	24		0	-1,18,80,000	0	-1,18,80,000	100.00	-1,18,80,000	100.00
						Dtl Head (00) Total	**0**	**-1,18,80,000**	**0**	**-1,18,80,000**		**-1,18,80,000**	
						Sub Head (04)Total:	**0**	**-1,18,80,000**	**0**	**-1,18,80,000**		**-1,18,80,000**	
						Mnr Hd (800) Total:	**0**	**-3,36,60,907**	**0**	**-3,36,60,907**		**-3,36,60,907**	
						Sb Mj hd (60) Total	**0**	**-3,36,60,907**	**0**	**-3,36,60,907**		**-3,36,60,907**	
						Mj Hd (4575) Total:	**0**	**-3,36,60,907**	**0**	**-3,36,60,907**		**-3,36,60,907**	
						X TOTAL:	**0**	**-3,36,60,907**	**0**	**-3,36,60,907**		**-3,36,60,907**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0056

SECRETARY, PUBLIC WORKS DEPARTMENT, U.P. GOVT.

CCO (SECRETARY, PUBLIC WORKS DEPARTMENT, U.P. GOVT.) TOTAL:	3,45,00,00,000	41,68,38,476	21,89,56,657	63,57,95,133	-2,81,42,04,867

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0057

SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3054	04	800	03	00	24		7,00,00,000	1,32,85,536	30,79,988	1,63,65,524	23.38	-5,36,34,476	-76.62
						Dtl Head (00) Total	**7,00,00,000**	**1,32,85,536**	**30,79,988**	**1,63,65,524**		**-5,36,34,476**	
						Sub Head (03)Total:	**7,00,00,000**	**1,32,85,536**	**30,79,988**	**1,63,65,524**		**-5,36,34,476**	
			04	00	29		10,00,00,000	28,59,580	14,21,985	42,81,565	4.28	-9,57,18,435	-95.72
						Dtl Head (00) Total	**10,00,00,000**	**28,59,580**	**14,21,985**	**42,81,565**		**-9,57,18,435**	
						Sub Head (04)Total:	**10,00,00,000**	**28,59,580**	**14,21,985**	**42,81,565**		**-9,57,18,435**	
						Mnr Hd (800) Total:	**17,00,00,000**	**1,61,45,116**	**45,01,973**	**2,06,47,089**		**-14,93,52,911**	
						Sb Mj hd (04) Total	**17,00,00,000**	**1,61,45,116**	**45,01,973**	**2,06,47,089**		**-14,93,52,911**	
						Mj Hd (3054) Total:	**17,00,00,000**	**1,61,45,116**	**45,01,973**	**2,06,47,089**		**-14,93,52,911**	
						NONPLAN TOTAL:	**17,00,00,000**	**1,61,45,116**	**45,01,973**	**2,06,47,089**		**-14,93,52,911**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
5054	04	101	04	03	24		1,25,00,00,000	12,47,82,884	10,71,81,033	23,19,63,917	18.56	-1,01,80,36,083	-81.44
						Dtl Head (03) Total	**1,25,00,00,000**	**12,47,82,884**	**10,71,81,033**	**23,19,63,917**		**-1,01,80,36,083**	
				21	24		4,25,00,00,000	98,66,30,111	44,86,63,595	1,43,52,93,706	33.77	-2,81,47,06,294	-66.23
						Dtl Head (21) Total	**4,25,00,00,000**	**98,66,30,111**	**44,86,63,595**	**1,43,52,93,706**		**-2,81,47,06,294**	
						Sub Head (04)Total:	**5,50,00,00,000**	**1,11,14,12,995**	**55,58,44,628**	**1,66,72,57,623**		**-3,83,27,42,377**	
			05	16	24		3,00,00,00,000	96,76,19,190	64,08,00,000	1,60,84,19,190	53.61	-1,39,15,80,810	-46.39
						Dtl Head (16) Total	**3,00,00,00,000**	**96,76,19,190**	**64,08,00,000**	**1,60,84,19,190**		**-1,39,15,80,810**	
				17	24		2,00,00,00,000	6,21,00,000	43,41,00,000	49,62,00,000	24.81	-1,50,38,00,000	-75.19
						Dtl Head (17) Total	**2,00,00,00,000**	**6,21,00,000**	**43,41,00,000**	**49,62,00,000**		**-1,50,38,00,000**	
						Sub Head (05)Total:	**5,00,00,00,000**	**1,02,97,19,190**	**1,07,49,00,000**	**2,10,46,19,190**		**-2,89,53,80,810**	
			34	00	24		2,00,00,00,000	44,34,77,060	22,31,75,021	66,66,52,081	33.33	-1,33,33,47,919	-66.67
						Dtl Head (00) Total	**2,00,00,00,000**	**44,34,77,060**	**22,31,75,021**	**66,66,52,081**		**-1,33,33,47,919**	
						Sub Head (34)Total:	**2,00,00,00,000**	**44,34,77,060**	**22,31,75,021**	**66,66,52,081**		**-1,33,33,47,919**	
			36	00	24		75,00,00,000	13,14,15,849	8,87,00,000	22,01,15,849	29.35	-52,98,84,151	-70.65
						Dtl Head (00) Total	**75,00,00,000**	**13,14,15,849**	**8,87,00,000**	**22,01,15,849**		**-52,98,84,151**	
						Sub Head (36)Total:	**75,00,00,000**	**13,14,15,849**	**8,87,00,000**	**22,01,15,849**		**-52,98,84,151**	
			37	00	24		4,29,34,000	1,34,97,059	43,132	1,35,40,191	31.54	-2,93,93,809	-68.46
						Dtl Head (00) Total	**4,29,34,000**	**1,34,97,059**	**43,132**	**1,35,40,191**		**-2,93,93,809**	
						Sub Head (37)Total:	**4,29,34,000**	**1,34,97,059**	**43,132**	**1,35,40,191**		**-2,93,93,809**	
						Mnr Hd (101) Total:	**13,29,29,34,000**	**2,72,95,22,153**	**1,94,26,62,781**	**4,67,21,84,934**		**-8,62,07,49,066**	
						Sb Mj hd (04) Total	**13,29,29,34,000**	**2,72,95,22,153**	**1,94,26,62,781**	**4,67,21,84,934**		**-8,62,07,49,066**	
						Mj Hd (5054) Total:	**13,42,29,34,000**	**2,73,99,27,001**	**1,94,26,62,781**	**4,68,25,89,782**		**-8,74,03,44,218**	
05		101	01	02	24		13,00,00,000	1,04,04,848	0	1,04,04,848	8.00	-11,95,95,152	-92.00
						Dtl Head (02) Total	**13,00,00,000**	**1,04,04,848**	**0**	**1,04,04,848**		**-11,95,95,152**	
						Sub Head (01)Total:	**13,00,00,000**	**1,04,04,848**	**0**	**1,04,04,848**		**-11,95,95,152**	
						Mnr Hd (101) Total:	**13,00,00,000**	**1,04,04,848**	**0**	**1,04,04,848**		**-11,95,95,152**	
						Sb Mj hd (05) Total	**13,00,00,000**	**1,04,04,848**	**0**	**1,04,04,848**		**-11,95,95,152**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0057

SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT, U.P., LUCKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
5054	05					**Mj Hd (5054) Total:**	**13,42,29,34,000**	**2,73,99,27,001**	**1,94,26,62,781**	**4,68,25,89,782**		**-8,74,03,44,218**	
						PLAN TOTAL:	**13,42,29,34,000**	**2,73,99,27,001**	**1,94,26,62,781**	**4,68,25,89,782**		**-8,74,03,44,218**	
CCO (SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT,							**13,59,29,34,000**	**2,75,60,72,117**	**1,94,71,64,754**	**4,70,32,36,871**		**-8,88,96,97,129**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0058

SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3054	04	337	03	01	29		1,40,00,00,000	31,27,13,028	22,63,04,299	53,90,17,326	38.50	-86,09,82,674	-61.50
						Dtl Head (01) Total	**1,40,00,00,000**	**31,27,13,028**	**22,63,04,299**	**53,90,17,326**		**-86,09,82,674**	
				32	29		1,80,00,00,000	22,67,83,205	27,00,94,345	49,68,77,550	27.60	-1,30,31,22,450	-72.40
						Dtl Head (32) Total	**1,80,00,00,000**	**22,67,83,205**	**27,00,94,345**	**49,68,77,550**		**-1,30,31,22,450**	
						Sub Head (03)Total:	**3,20,00,00,000**	**53,94,96,233**	**49,63,98,644**	**1,03,58,94,876**		**-2,16,41,05,124**	
			04	00	29		0	14,16,27,948	-1,87,85,773	12,28,42,175	100.00	12,28,42,175	100.00
						Dtl Head (00) Total	**0**	**14,16,27,948**	**-1,87,85,773**	**12,28,42,175**		**12,28,42,175**	
						Sub Head (04)Total:	**0**	**14,16,27,948**	**-1,87,85,773**	**12,28,42,175**		**12,28,42,175**	
			05	00	29		9,00,00,00,000	3,62,20,98,499	71,03,29,567	4,33,24,28,066	48.14	-4,66,75,71,934	-51.86
						Dtl Head (00) Total	**9,00,00,00,000**	**3,62,20,98,499**	**71,03,29,567**	**4,33,24,28,066**		**-4,66,75,71,934**	
						Sub Head (05)Total:	**9,00,00,00,000**	**3,62,20,98,499**	**71,03,29,567**	**4,33,24,28,066**		**-4,66,75,71,934**	
						Mnr Hd (337) Total:	**12,20,00,00,000**	**4,30,32,22,680**	**1,18,79,42,438**	**5,49,11,65,117**		**-6,70,88,34,883**	
		800	10	01	29		7,32,00,00,000	5,39,15,01,255	35,84,01,547	5,74,99,02,802	78.55	-1,57,00,97,198	-21.45
						Dtl Head (01) Total	**7,32,00,00,000**	**5,39,15,01,255**	**35,84,01,547**	**5,74,99,02,802**		**-1,57,00,97,198**	
						Sub Head (10)Total:	**7,32,00,00,000**	**5,39,15,01,255**	**35,84,01,547**	**5,74,99,02,802**		**-1,57,00,97,198**	
						Mnr Hd (800) Total:	**7,32,00,00,000**	**5,39,15,01,255**	**35,84,01,547**	**5,74,99,02,802**		**-1,57,00,97,198**	
						Sb Mj hd (04) Total	**19,52,00,00,000**	**9,69,47,23,935**	**1,54,63,43,985**	**11,24,10,67,919**		**-8,27,89,32,081**	
						Mj Hd (3054) Total:	**19,52,00,00,000**	**9,69,47,23,935**	**1,54,63,43,985**	**11,24,10,67,919**		**-8,27,89,32,081**	
						NONPLAN TOTAL:	**19,52,00,00,000**	**9,69,53,66,897**	**1,54,63,43,985**	**11,24,17,10,881**		**-8,27,82,89,119**	
5054	03	799	03	00	37		0	28,98,997	0	28,98,997	100.00	28,98,997	100.00
						Dtl Head (00) Total	**0**	**28,98,997**	**0**	**28,98,997**		**28,98,997**	
						Sub Head (03)Total:	**0**	**28,98,997**	**0**	**28,98,997**		**28,98,997**	
			04	04	37		0	-22,56,035	0	-22,56,035	100.00	-22,56,035	100.00
						Dtl Head (04) Total	**0**	**-22,56,035**	**0**	**-22,56,035**		**-22,56,035**	
						Sub Head (04)Total:	**0**	**-22,56,035**	**0**	**-22,56,035**		**-22,56,035**	
						Mnr Hd (799) Total:	**0**	**6,42,962**	**0**	**6,42,962**		**6,42,962**	
						Sb Mj hd (03) Total	**0**	**6,42,962**	**0**	**6,42,962**		**6,42,962**	
						Mj Hd (5054) Total:	**0**	**6,42,962**	**0**	**6,42,962**		**6,42,962**	
						NONPLAN TOTAL:	**19,52,00,00,000**	**9,69,53,66,897**	**1,54,63,43,985**	**11,24,17,10,881**		**-8,27,82,89,119**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
5054	03	337	03	03	24		2,00,00,00,000	90,37,38,309	17,37,13,279	1,07,74,51,588	53.87	-92,25,48,412	-46.13
						Dtl Head (03) Total	**2,00,00,00,000**	**90,37,38,309**	**17,37,13,279**	**1,07,74,51,588**		**-92,25,48,412**	
				06	24		50,00,00,000	36,79,98,800	8,57,993	36,88,56,793	73.77	-13,11,43,207	-26.23
						Dtl Head (06) Total	**50,00,00,000**	**36,79,98,800**	**8,57,993**	**36,88,56,793**		**-13,11,43,207**	
						Sub Head (03)Total:	**2,50,00,00,000**	**1,27,17,37,109**	**17,45,71,272**	**1,44,63,08,381**		**-1,05,36,91,619**	
			13	28	24		50,00,00,000	12,81,87,818	7,02,05,069	19,83,92,887	39.68	-30,16,07,113	-60.32
						Dtl Head (28) Total	**50,00,00,000**	**12,81,87,818**	**7,02,05,069**	**19,83,92,887**		**-30,16,07,113**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0058

SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT, U.P., LUCKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
5054	03	337	13			**Sub Head (13)Total:**	**50,00,00,000**	**12,81,87,818**	**7,02,05,069**	**19,83,92,887**		**-30,16,07,113**	
						Mnr Hd (337) Total:	**3,00,00,00,000**	**1,39,99,24,927**	**24,47,76,341**	**1,64,47,01,268**		**-1,35,52,98,732**	
		799	03	00	37		0	56,22,90,372	1,23,64,315	57,46,54,687	100.00	57,46,54,687	100.00
						Dtl Head (00) Total	**0**	**56,22,90,372**	**1,23,64,315**	**57,46,54,687**		**57,46,54,687**	
						Sub Head (03)Total:	**0**	**56,22,90,372**	**1,23,64,315**	**57,46,54,687**		**57,46,54,687**	
			04	03	37		0	-1,000	0	-1,000	100.00	-1,000	100.00
						Dtl Head (03) Total	**0**	**-1,000**	**0**	**-1,000**		**-1,000**	
				04	37		0	90,27,32,719	20,85,47,549	1,11,12,80,268	100.00	1,11,12,80,268	100.00
						Dtl Head (04) Total	**0**	**90,27,32,719**	**20,85,47,549**	**1,11,12,80,268**		**1,11,12,80,268**	
						Sub Head (04)Total:	**0**	**90,27,31,719**	**20,85,47,549**	**1,11,12,79,268**		**1,11,12,79,268**	
						Mnr Hd (799) Total:	**0**	**1,46,50,22,091**	**22,09,11,864**	**1,68,59,33,955**		**1,68,59,33,956**	
						Sb Mj hd (03) Total	**3,00,00,00,000**	**2,86,49,47,018**	**46,56,88,205**	**3,33,06,35,223**		**33,06,35,224**	
						Mj Hd (5054) Total:	**42,44,53,00,000**	**15,23,87,14,390**	**3,13,81,35,613**	**18,37,68,50,003**		**-24,06,84,49,996**	
	04	337	01	01	24		2,50,00,00,000	21,40,73,656	22,15,442	21,62,89,098	8.65	-2,28,37,10,902	-91.35
						Dtl Head (01) Total	**2,50,00,00,000**	**21,40,73,656**	**22,15,442**	**21,62,89,098**		**-2,28,37,10,902**	
						Sub Head (01)Total:	**2,50,00,00,000**	**21,40,73,656**	**22,15,442**	**21,62,89,098**		**-2,28,37,10,902**	
			05	01	24		1,00,00,00,000	14,77,25,715	2,10,93,774	16,88,19,489	16.88	-83,11,80,511	-83.12
						Dtl Head (01) Total	**1,00,00,00,000**	**14,77,25,715**	**2,10,93,774**	**16,88,19,489**		**-83,11,80,511**	
				02	24		1,27,00,00,000	20,45,91,846	3,55,53,910	24,01,45,756	18.91	-1,02,98,54,244	-81.09
						Dtl Head (02) Total	**1,27,00,00,000**	**20,45,91,846**	**3,55,53,910**	**24,01,45,756**		**-1,02,98,54,244**	
				03	24		4,00,00,00,000	1,94,21,631	14,61,11,484	16,55,33,115	4.14	-3,83,44,66,885	-95.86
						Dtl Head (03) Total	**4,00,00,00,000**	**1,94,21,631**	**14,61,11,484**	**16,55,33,115**		**-3,83,44,66,885**	
				04	24		1,50,00,00,000	60,76,848	1,27,45,790	1,88,22,638	1.25	-1,48,11,77,362	-98.75
						Dtl Head (04) Total	**1,50,00,00,000**	**60,76,848**	**1,27,45,790**	**1,88,22,638**		**-1,48,11,77,362**	
						Sub Head (05)Total:	**7,77,00,00,000**	**37,78,16,040**	**21,55,04,958**	**59,33,20,998**		**-7,17,66,79,002**	
			06	00	24		20,00,00,000	-14,11,60,000	0	-14,11,60,000	-70.58	-34,11,60,000	100.00
						Dtl Head (00) Total	**20,00,00,000**	**-14,11,60,000**	**0**	**-14,11,60,000**		**-34,11,60,000**	
						Sub Head (06)Total:	**20,00,00,000**	**-14,11,60,000**	**0**	**-14,11,60,000**		**-34,11,60,000**	
			13	18	24		2,25,00,00,000	82,42,70,595	16,37,87,698	98,80,58,293	43.91	-1,26,19,41,707	-56.09
						Dtl Head (18) Total	**2,25,00,00,000**	**82,42,70,595**	**16,37,87,698**	**98,80,58,293**		**-1,26,19,41,707**	
				23	24		2,25,00,00,000	1,45,51,34,962	15,95,19,229	1,61,46,54,191	71.76	-63,53,45,809	-28.24
						Dtl Head (23) Total	**2,25,00,00,000**	**1,45,51,34,962**	**15,95,19,229**	**1,61,46,54,191**		**-63,53,45,809**	
				32	24		1,50,00,00,000	2,23,85,349	55,99,467	2,79,84,816	1.87	-1,47,20,15,184	-98.13
						Dtl Head (32) Total	**1,50,00,00,000**	**2,23,85,349**	**55,99,467**	**2,79,84,816**		**-1,47,20,15,184**	
				37	24		19,00,00,000	9,48,94,525	69,52,527	10,18,47,052	53.60	-8,81,52,948	-46.40
						Dtl Head (37) Total	**19,00,00,000**	**9,48,94,525**	**69,52,527**	**10,18,47,052**		**-8,81,52,948**	
				38	24		27,00,00,000	15,24,03,606	1,36,05,696	16,60,09,302	61.48	-10,39,90,698	-38.52
						Dtl Head (38) Total	**27,00,00,000**	**15,24,03,606**	**1,36,05,696**	**16,60,09,302**		**-10,39,90,698**	
				40	24		2,00,00,00,000	40,94,96,818	7,86,14,544	48,81,11,362	24.41	-1,51,18,88,638	-75.59

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0058

SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT, U.P., LUCKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
5054	04	337	13	40		**Dtl Head (40) Total**	**2,00,00,00,000**	**40,94,96,818**	**7,86,14,544**	**48,81,11,362**		**-1,51,18,88,638**	
				41	24		1,50,00,00,000	23,00,69,849	6,69,93,219	29,70,63,068	19.80	-1,20,29,36,932	-80.20
					Dtl Head (41) Total		**1,50,00,00,000**	**23,00,69,849**	**6,69,93,219**	**29,70,63,068**		**-1,20,29,36,932**	
					Sub Head (13)Total:		**9,96,00,00,000**	**3,18,86,55,704**	**49,50,72,380**	**3,68,37,28,084**		**-6,27,62,71,916**	
			57	00	24		0	27,14,45,138	-36,53,620	26,77,91,518	100.00	26,77,91,518	100.00
					Dtl Head (00) Total		**0**	**27,14,45,138**	**-36,53,620**	**26,77,91,518**		**26,77,91,518**	
					Sub Head (57)Total:		**0**	**27,14,45,138**	**-36,53,620**	**26,77,91,518**		**26,77,91,518**	
			58	00	24		8,00,00,00,000	4,28,59,43,132	85,82,68,271	5,14,42,11,403	64.30	-2,85,57,88,597	-35.70
					Dtl Head (00) Total		**8,00,00,00,000**	**4,28,59,43,132**	**85,82,68,271**	**5,14,42,11,403**		**-2,85,57,88,597**	
					Sub Head (58)Total:		**8,00,00,00,000**	**4,28,59,43,132**	**85,82,68,271**	**5,14,42,11,403**		**-2,85,57,88,597**	
			63	00	24		40,00,00,000	4,50,74,952	2,80,22,251	7,30,97,203	18.27	-32,69,02,797	-81.73
					Dtl Head (00) Total		**40,00,00,000**	**4,50,74,952**	**2,80,22,251**	**7,30,97,203**		**-32,69,02,797**	
					Sub Head (63)Total:		**40,00,00,000**	**4,50,74,952**	**2,80,22,251**	**7,30,97,203**		**-32,69,02,797**	
			64	00	24		2,15,15,00,000	1,07,61,75,810	22,76,04,738	1,30,37,80,548	60.60	-84,77,19,452	-39.40
					Dtl Head (00) Total		**2,15,15,00,000**	**1,07,61,75,810**	**22,76,04,738**	**1,30,37,80,548**		**-84,77,19,452**	
					Sub Head (64)Total:		**2,15,15,00,000**	**1,07,61,75,810**	**22,76,04,738**	**1,30,37,80,548**		**-84,77,19,452**	
			65	00	24		10,00,00,000	17,402	7,41,066	7,58,468	0.76	-9,92,41,532	-99.24
					Dtl Head (00) Total		**10,00,00,000**	**17,402**	**7,41,066**	**7,58,468**		**-9,92,41,532**	
					Sub Head (65)Total:		**10,00,00,000**	**17,402**	**7,41,066**	**7,58,468**		**-9,92,41,532**	
			66	00	24		75,00,00,000	6,31,36,704	1,19,82,921	7,51,19,625	10.02	-67,48,80,375	-89.98
					Dtl Head (00) Total		**75,00,00,000**	**6,31,36,704**	**1,19,82,921**	**7,51,19,625**		**-67,48,80,375**	
					Sub Head (66)Total:		**75,00,00,000**	**6,31,36,704**	**1,19,82,921**	**7,51,19,625**		**-67,48,80,375**	
			75	00	24		40,00,00,000	12,08,51,946	1,57,42,606	13,65,94,552	34.15	-26,34,05,448	-65.85
					Dtl Head (00) Total		**40,00,00,000**	**12,08,51,946**	**1,57,42,606**	**13,65,94,552**		**-26,34,05,448**	
					Sub Head (75)Total:		**40,00,00,000**	**12,08,51,946**	**1,57,42,606**	**13,65,94,552**		**-26,34,05,448**	
			79	00	24		55,00,00,000	8,45,05,054	5,37,09,127	13,82,14,181	25.13	-41,17,85,819	-74.87
					Dtl Head (00) Total		**55,00,00,000**	**8,45,05,054**	**5,37,09,127**	**13,82,14,181**		**-41,17,85,819**	
					Sub Head (79)Total:		**55,00,00,000**	**8,45,05,054**	**5,37,09,127**	**13,82,14,181**		**-41,17,85,819**	
			81	00	24		56,88,00,000	0	6,85,85,451	6,85,85,451	12.06	-50,02,14,549	-87.94
					Dtl Head (00) Total		**56,88,00,000**	**0**	**6,85,85,451**	**6,85,85,451**		**-50,02,14,549**	
					Sub Head (81)Total:		**56,88,00,000**	**0**	**6,85,85,451**	**6,85,85,451**		**-50,02,14,549**	
			82	00	24		15,00,00,000	9,19,583	3,97,872	13,17,455	0.88	-14,86,82,545	-99.12
					Dtl Head (00) Total		**15,00,00,000**	**9,19,583**	**3,97,872**	**13,17,455**		**-14,86,82,545**	
					Sub Head (82)Total:		**15,00,00,000**	**9,19,583**	**3,97,872**	**13,17,455**		**-14,86,82,545**	
			84	00	24		2,00,00,00,000	20,99,08,474	14,19,31,723	35,18,40,197	17.59	-1,64,81,59,803	-82.41
					Dtl Head (00) Total		**2,00,00,00,000**	**20,99,08,474**	**14,19,31,723**	**35,18,40,197**		**-1,64,81,59,803**	
					Sub Head (84)Total:		**2,00,00,00,000**	**20,99,08,474**	**14,19,31,723**	**35,18,40,197**		**-1,64,81,59,803**	
			85	00	24		1,50,00,00,000	1,72,08,32,216	43,90,51,714	2,15,98,83,930	100.00	65,98,83,930	43.99
					Dtl Head (00) Total		**1,50,00,00,000**	**1,72,08,32,216**	**43,90,51,714**	**2,15,98,83,930**		**65,98,83,930**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0058

SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT, U.P., LUCKNOW

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
5054	04	337	85			**Sub Head (85)Total:**	**1,50,00,00,000**	**1,72,08,32,216**	**43,90,51,714**	**2,15,98,83,930**		**65,98,83,930**	
						Mnr Hd (337) Total:	**37,00,03,00,000**	**11,51,81,95,811**	**2,55,51,76,900**	**14,07,33,72,711**		**-22,92,69,27,289**	
		800	04	21	24		1,95,00,00,000	77,51,53,930	11,67,66,508	89,19,20,438	45.74	-1,05,80,79,562	-54.26
						Dtl Head (21) Total	**1,95,00,00,000**	**77,51,53,930**	**11,67,66,508**	**89,19,20,438**		**-1,05,80,79,562**	
				70	24		5,00,00,000	57,599	0	57,599	0.12	-4,99,42,401	-99.88
						Dtl Head (70) Total	**5,00,00,000**	**57,599**	**0**	**57,599**		**-4,99,42,401**	
						Sub Head (04)Total:	**2,00,00,00,000**	**77,52,11,529**	**11,67,66,508**	**89,19,78,037**		**-1,10,80,21,963**	
						Mnr Hd (800) Total:	**2,00,00,00,000**	**77,52,11,529**	**11,67,66,508**	**89,19,78,037**		**-1,10,80,21,963**	
						Sb Mj hd (04) Total	**39,00,03,00,000**	**12,29,34,07,340**	**2,67,19,43,408**	**14,96,53,50,748**		**-24,03,49,49,252**	
						Mj Hd (5054) Total:	**42,44,53,00,000**	**15,23,87,14,390**	**3,13,81,35,613**	**18,37,68,50,003**		**-24,06,84,49,996**	
	05	337	01	02	24		20,00,00,000	3,28,24,225	0	3,28,24,225	16.41	-16,71,75,775	-83.59
						Dtl Head (02) Total	**20,00,00,000**	**3,28,24,225**	**0**	**3,28,24,225**		**-16,71,75,775**	
				03	24		19,00,00,000	4,11,08,831	0	4,11,08,831	21.64	-14,88,91,169	-78.36
						Dtl Head (03) Total	**19,00,00,000**	**4,11,08,831**	**0**	**4,11,08,831**		**-14,88,91,169**	
						Sub Head (01)Total:	**39,00,00,000**	**7,39,33,056**	**0**	**7,39,33,056**		**-31,60,66,944**	
						Mnr Hd (337) Total:	**39,00,00,000**	**7,39,33,056**	**0**	**7,39,33,056**		**-31,60,66,944**	
						Sb Mj hd (05) Total	**39,00,00,000**	**7,39,33,056**	**0**	**7,39,33,056**		**-31,60,66,944**	
						Mj Hd (5054) Total:	**42,44,53,00,000**	**15,23,87,14,390**	**3,13,81,35,613**	**18,37,68,50,003**		**-24,06,84,49,996**	
	80	800	03	01	24		5,50,00,000	64,26,976	5,04,000	69,30,976	12.60	-4,80,69,024	-87.40
						Dtl Head (01) Total	**5,50,00,000**	**64,26,976**	**5,04,000**	**69,30,976**		**-4,80,69,024**	
						Sub Head (03)Total:	**5,50,00,000**	**64,26,976**	**5,04,000**	**69,30,976**		**-4,80,69,024**	
						Mnr Hd (800) Total:	**5,50,00,000**	**64,26,976**	**5,04,000**	**69,30,976**		**-4,80,69,024**	
						Sb Mj hd (80) Total	**5,50,00,000**	**64,26,976**	**5,04,000**	**69,30,976**		**-4,80,69,024**	
						Mj Hd (5054) Total:	**42,44,53,00,000**	**15,23,87,14,390**	**3,13,81,35,613**	**18,37,68,50,003**		**-24,06,84,49,996**	
						PLAN TOTAL:	**42,44,53,00,000**	**15,23,87,14,390**	**3,13,81,35,613**	**18,37,68,50,003**		**-24,06,84,49,996**	
CCO (SECRETARY, PUBLIC WORKS DEPARTMENT, U.P GOVT. / CHIEF ENGINEER, PUBLIC WORKS DEPARTMENT,							**61,96,53,00,000**	**24,93,40,81,287**	**4,68,44,79,598**	**29,61,85,60,884**		**-32,34,67,39,115**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0059

SECRETARY, STATE ESTATE DEPARTMENT, U.P., LUCKNOW / DIRECTOR, STATE ESTATE DIRECTORATE U.P. LKO.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2013	00	800	03	00	09		1,20,60,000	1,20,60,000	0	1,20,60,000	100.00	0	0.00
					10		5,00,000	5,00,000	0	5,00,000	100.00	0	0.00
					14		3,00,00,000	1,45,80,150	0	1,45,80,150	48.60	-1,54,19,850	-51.40
					15		9,00,00,000	6,60,64,161	1,92,31,523	8,52,95,684	94.77	-47,04,316	-5.23
					17		5,00,000	5,00,000	0	5,00,000	100.00	0	0.00
					Dtl Head (00) Total		**13,30,60,000**	**9,37,04,311**	**1,92,31,523**	**11,29,35,834**		**-2,01,24,166**	
					Sub Head (03)Total:		**13,30,60,000**	**9,37,04,311**	**1,92,31,523**	**11,29,35,834**		**-2,01,24,166**	
			04	00	29		1,83,75,000	1,13,82,000	65,00,000	1,78,82,000	97.32	-4,93,000	-2.68
					Dtl Head (00) Total		**1,83,75,000**	**1,13,82,000**	**65,00,000**	**1,78,82,000**		**-4,93,000**	
					Sub Head (04)Total:		**1,83,75,000**	**1,13,82,000**	**65,00,000**	**1,78,82,000**		**-4,93,000**	
			05	00	42		70,00,000	35,00,000	0	35,00,000	50.00	-35,00,000	-50.00
					Dtl Head (00) Total		**70,00,000**	**35,00,000**	**0**	**35,00,000**		**-35,00,000**	
					Sub Head (05)Total:		**70,00,000**	**35,00,000**	**0**	**35,00,000**		**-35,00,000**	
			06	00	29		2,40,00,000	75,34,000	0	75,34,000	31.39	-1,64,66,000	-68.61
					Dtl Head (00) Total		**2,40,00,000**	**75,34,000**	**0**	**75,34,000**		**-1,64,66,000**	
					Sub Head (06)Total:		**2,40,00,000**	**75,34,000**	**0**	**75,34,000**		**-1,64,66,000**	
			07	00	29		1,50,00,000	40,00,000	0	40,00,000	26.67	-1,10,00,000	-73.33
					Dtl Head (00) Total		**1,50,00,000**	**40,00,000**	**0**	**40,00,000**		**-1,10,00,000**	
					Sub Head (07)Total:		**1,50,00,000**	**40,00,000**	**0**	**40,00,000**		**-1,10,00,000**	
					Mnr Hd (800) Total:		**19,74,35,000**	**12,01,20,311**	**2,57,31,523**	**14,58,51,834**		**-5,15,83,166**	
					Sb Mj hd (00) Total		**19,74,35,000**	**12,01,20,311**	**2,57,31,523**	**14,58,51,834**		**-5,15,83,166**	
					Mj Hd (2013) Total:		**19,74,35,000**	**12,01,20,311**	**2,57,31,523**	**14,58,51,834**		**-5,15,83,166**	
					NONPLAN TOTAL:		**1,58,82,16,000**	**84,43,16,132**	**14,70,10,978**	**99,13,27,110**		**-59,68,88,890**	
2052	00	090	03	00	01		21,63,00,000	9,45,23,400	1,99,93,932	11,45,17,332	52.94	-10,17,82,668	-47.06
					02		2,20,00,000	1,35,52,869	92,35,806	2,27,88,675	100.00	7,88,675	3.58
					03		17,95,29,000	8,06,65,842	1,08,15,870	9,14,81,712	50.96	-8,80,47,288	-49.04
					04		10,00,000	9,12,299	0	9,12,299	91.23	-87,701	-8.77
					05		50,000	26,557	0	26,557	53.12	-23,443	-46.88
					06		3,00,00,000	1,55,65,946	24,09,174	1,79,75,120	59.92	-1,20,24,880	-40.08
					08		6,50,000	3,47,264	1,03,898	4,51,162	69.41	-1,98,838	-30.59
					11		2,00,000	68,865	0	68,865	34.43	-1,31,135	-65.57
					12		2,25,000	0	21,968	21,968	9.76	-2,03,032	-90.24
					13		25,00,000	11,24,324	2,68,716	13,93,040	55.72	-11,06,960	-44.28
					16		5,00,000	2,78,577	45,516	3,24,093	64.82	-1,75,907	-35.18
					26		3,00,000	2,93,322	4,465	2,97,787	99.26	-2,213	-0.74
					42		2,00,000	2,04,482	0	2,04,482	100.00	4,482	2.24
					45		4,50,000	17,952	3,520	21,472	4.77	-4,28,528	-95.23
					46		3,00,000	2,86,342	0	2,86,342	95.45	-13,658	-4.55
					47		6,00,000	4,55,180	19,672	4,74,852	79.14	-1,25,148	-20.86
					49		60,00,000	59,86,929	0	59,86,929	99.78	-13,071	-0.22
					51		30,00,000	23,75,318	3,31,574	27,06,892	90.23	-2,93,108	-9.77
					Dtl Head (00) Total		**46,38,04,000**	**21,66,85,468**	**4,32,54,111**	**25,99,39,579**		**-20,38,64,421**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0059

SECRETARY, STATE ESTATE DEPARTMENT, U.P., LUCKNOW / DIRECTOR, STATE ESTATE DIRECTORATE U.P. LKO.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2052	00	090	03			**Sub Head (03)Total:**	**46,38,04,000**	**21,66,85,468**	**4,32,54,111**	**25,99,39,579**		**-20,38,64,421**	
			04	00	15		1,20,00,000	1,14,50,461	0	1,14,50,461	95.42	-5,49,539	-4.58
						Dtl Head (00) Total	**1,20,00,000**	**1,14,50,461**	**0**	**1,14,50,461**		**-5,49,539**	
						Sub Head (04)Total:	**1,20,00,000**	**1,14,50,461**	**0**	**1,14,50,461**		**-5,49,539**	
						Mnr Hd (090) Total:	**47,58,04,000**	**22,81,35,929**	**4,32,54,111**	**27,13,90,040**		**-20,44,13,960**	
		091	03	00	01		1,65,00,000	84,74,336	15,66,780	1,00,41,116	60.86	-64,58,884	-39.14
					02		4,00,000	3,14,254	85,692	3,99,946	99.99	-54	-0.01
					03		1,36,95,000	64,33,236	16,57,987	80,91,223	59.08	-56,03,777	-40.92
					04		25,000	7,919	0	7,919	31.68	-17,081	-68.32
					06		15,25,000	7,00,012	1,03,320	8,03,332	52.68	-7,21,668	-47.32
					08		70,000	16,935	101	17,036	24.34	-52,964	-75.66
					11		40,000	0	3,500	3,500	8.75	-36,500	-91.25
					13		50,000	9,053	1,662	10,715	21.43	-39,285	-78.57
					16		70,000	10,500	13,725	24,225	34.61	-45,775	-65.39
					49		2,50,000	1,03,710	33,194	1,36,904	54.76	-1,13,096	-45.24
						Dtl Head (00) Total	**3,26,25,000**	**1,60,69,955**	**34,65,961**	**1,95,35,916**		**-1,30,89,084**	
						Sub Head (03)Total:	**3,26,25,000**	**1,60,69,955**	**34,65,961**	**1,95,35,916**		**-1,30,89,084**	
						Mnr Hd (091) Total:	**3,26,25,000**	**1,60,69,955**	**34,65,961**	**1,95,35,916**		**-1,30,89,084**	
						Sb Mj hd (00) Total	**50,84,29,000**	**24,42,05,884**	**4,67,20,072**	**29,09,25,956**		**-21,75,03,044**	
						Mj Hd (2052) Total:	**50,84,29,000**	**24,42,05,884**	**4,67,20,072**	**29,09,25,956**		**-21,75,03,044**	
						NONPLAN TOTAL:	**1,58,82,16,000**	**84,43,16,132**	**14,70,10,978**	**99,13,27,110**		**-59,68,88,890**	
2059	01	053	04	01	10		25,00,000	25,00,000	0	25,00,000	100.00	0	0.00
					16		3,00,00,000	2,55,10,000	0	2,55,10,000	85.03	-44,90,000	-14.97
					17		25,00,000	25,00,000	0	25,00,000	100.00	0	0.00
						Dtl Head (01) Total	**3,50,00,000**	**3,05,10,000**	**0**	**3,05,10,000**		**-44,90,000**	
				02	26		10,36,000	1,17,000	0	1,17,000	11.29	-9,19,000	-88.71
					29		90,00,000	46,00,000	7,50,000	53,50,000	59.44	-36,50,000	-40.56
						Dtl Head (02) Total	**1,00,36,000**	**47,17,000**	**7,50,000**	**54,67,000**		**-45,69,000**	
				03	29		2,50,00,000	85,50,000	0	85,50,000	34.20	-1,64,50,000	-65.80
						Dtl Head (03) Total	**2,50,00,000**	**85,50,000**	**0**	**85,50,000**		**-1,64,50,000**	
				04	26		20,00,000	0	3,26,000	3,26,000	16.30	-16,74,000	-83.70
					29		1,00,00,000	50,00,000	8,00,000	58,00,000	58.00	-42,00,000	-42.00
						Dtl Head (04) Total	**1,20,00,000**	**50,00,000**	**11,26,000**	**61,26,000**		**-58,74,000**	
				05	29		44,00,000	22,00,000	5,18,000	27,18,000	61.77	-16,82,000	-38.23
						Dtl Head (05) Total	**44,00,000**	**22,00,000**	**5,18,000**	**27,18,000**		**-16,82,000**	
				06	29		50,00,000	25,00,000	0	25,00,000	50.00	-25,00,000	-50.00
						Dtl Head (06) Total	**50,00,000**	**25,00,000**	**0**	**25,00,000**		**-25,00,000**	
						Sub Head (04)Total:	**9,14,36,000**	**5,34,77,000**	**23,94,000**	**5,58,71,000**		**-3,55,65,000**	
			05	01	10		6,00,000	6,00,000	0	6,00,000	100.00	0	0.00
					17		5,00,000	5,00,000	0	5,00,000	100.00	0	0.00
						Dtl Head (01) Total	**11,00,000**	**11,00,000**	**0**	**11,00,000**		**0**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0059

SECRETARY, STATE ESTATE DEPARTMENT, U.P., LUCKNOW / DIRECTOR, STATE ESTATE DIRECTORATE U.P. LKO.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2059	01	053	05	02	29		38,00,000	30,50,000	0	30,50,000	80.26	-7,50,000	-19.74
						Dtl Head (02) Total	**38,00,000**	**30,50,000**	**0**	**30,50,000**		**-7,50,000**	
				03	29		28,00,000	14,55,000	0	14,55,000	51.96	-13,45,000	-48.04
						Dtl Head (03) Total	**28,00,000**	**14,55,000**	**0**	**14,55,000**		**-13,45,000**	
				04	29		25,50,000	23,35,000	0	23,35,000	91.57	-2,15,000	-8.43
						Dtl Head (04) Total	**25,50,000**	**23,35,000**	**0**	**23,35,000**		**-2,15,000**	
				05	29		12,00,000	6,00,000	0	6,00,000	50.00	-6,00,000	-50.00
						Dtl Head (05) Total	**12,00,000**	**6,00,000**	**0**	**6,00,000**		**-6,00,000**	
				06	29		16,00,000	8,00,000	0	8,00,000	50.00	-8,00,000	-50.00
						Dtl Head (06) Total	**16,00,000**	**8,00,000**	**0**	**8,00,000**		**-8,00,000**	
						Sub Head (05)Total:	**1,30,50,000**	**93,40,000**	**0**	**93,40,000**		**-37,10,000**	
			06	01	10		15,00,000	7,50,000	0	7,50,000	50.00	-7,50,000	-50.00
					17		11,00,000	11,00,000	0	11,00,000	100.00	0	0.00
						Dtl Head (01) Total	**26,00,000**	**18,50,000**	**0**	**18,50,000**		**-7,50,000**	
				02	29		30,00,000	15,00,000	0	15,00,000	50.00	-15,00,000	-50.00
						Dtl Head (02) Total	**30,00,000**	**15,00,000**	**0**	**15,00,000**		**-15,00,000**	
				03	29		53,20,000	26,60,000	0	26,60,000	50.00	-26,60,000	-50.00
						Dtl Head (03) Total	**53,20,000**	**26,60,000**	**0**	**26,60,000**		**-26,60,000**	
				04	29		50,00,000	31,42,000	0	31,42,000	62.84	-18,58,000	-37.16
						Dtl Head (04) Total	**50,00,000**	**31,42,000**	**0**	**31,42,000**		**-18,58,000**	
				05	29		19,00,000	9,50,000	0	9,50,000	50.00	-9,50,000	-50.00
						Dtl Head (05) Total	**19,00,000**	**9,50,000**	**0**	**9,50,000**		**-9,50,000**	
				06	29		12,00,000	6,00,000	0	6,00,000	50.00	-6,00,000	-50.00
						Dtl Head (06) Total	**12,00,000**	**6,00,000**	**0**	**6,00,000**		**-6,00,000**	
						Sub Head (06)Total:	**1,90,20,000**	**1,07,02,000**	**0**	**1,07,02,000**		**-83,18,000**	
			07	01	10		2,50,000	2,50,000	0	2,50,000	100.00	0	0.00
					17		4,50,000	4,50,000	0	4,50,000	100.00	0	0.00
						Dtl Head (01) Total	**7,00,000**	**7,00,000**	**0**	**7,00,000**		**0**	
				02	29		18,50,000	9,25,000	3,44,000	12,69,000	68.59	-5,81,000	-31.41
						Dtl Head (02) Total	**18,50,000**	**9,25,000**	**3,44,000**	**12,69,000**		**-5,81,000**	
				03	29		23,21,000	11,60,000	0	11,60,000	49.98	-11,61,000	-50.02
						Dtl Head (03) Total	**23,21,000**	**11,60,000**	**0**	**11,60,000**		**-11,61,000**	
				04	29		25,00,000	12,50,000	4,85,000	17,35,000	69.40	-7,65,000	-30.60
						Dtl Head (04) Total	**25,00,000**	**12,50,000**	**4,85,000**	**17,35,000**		**-7,65,000**	
				05	29		7,00,000	3,50,000	0	3,50,000	50.00	-3,50,000	-50.00
						Dtl Head (05) Total	**7,00,000**	**3,50,000**	**0**	**3,50,000**		**-3,50,000**	
				06	29		9,00,000	4,50,000	3,03,000	7,53,000	83.67	-1,47,000	-16.33
						Dtl Head (06) Total	**9,00,000**	**4,50,000**	**3,03,000**	**7,53,000**		**-1,47,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0059

SECRETARY, STATE ESTATE DEPARTMENT, U.P., LUCKNOW / DIRECTOR, STATE ESTATE DIRECTORATE U.P. LKO.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2059	01	053	07			**Sub Head (07)Total:**	**89,71,000**	**48,35,000**	**11,32,000**	**59,67,000**		**-30,04,000**	
			08	02	29		5,00,000	2,50,000	0	2,50,000	50.00	-2,50,000	-50.00
						Dtl Head (02) Total	**5,00,000**	**2,50,000**	**0**	**2,50,000**		**-2,50,000**	
				03	29		15,20,000	7,60,000	0	7,60,000	50.00	-7,60,000	-50.00
						Dtl Head (03) Total	**15,20,000**	**7,60,000**	**0**	**7,60,000**		**-7,60,000**	
				04	29		3,30,000	1,65,000	0	1,65,000	50.00	-1,65,000	-50.00
						Dtl Head (04) Total	**3,30,000**	**1,65,000**	**0**	**1,65,000**		**-1,65,000**	
				05	29		2,50,000	1,25,000	0	1,25,000	50.00	-1,25,000	-50.00
						Dtl Head (05) Total	**2,50,000**	**1,25,000**	**0**	**1,25,000**		**-1,25,000**	
				06	29		6,50,000	3,25,000	0	3,25,000	50.00	-3,25,000	-50.00
						Dtl Head (06) Total	**6,50,000**	**3,25,000**	**0**	**3,25,000**		**-3,25,000**	
						Sub Head (08)Total:	**32,50,000**	**16,25,000**	**0**	**16,25,000**		**-16,25,000**	
			09	01	09		3,50,00,000	3,50,00,000	0	3,50,00,000	100.00	0	0.00
					10		30,00,000	30,00,000	0	30,00,000	100.00	0	0.00
					17		8,00,000	8,00,000	0	8,00,000	100.00	0	0.00
					42		1,00,00,000	46,41,833	20,12,483	66,54,316	66.54	-33,45,684	-33.46
						Dtl Head (01) Total	**4,88,00,000**	**4,34,41,833**	**20,12,483**	**4,54,54,316**		**-33,45,684**	
				02	29		37,00,000	18,50,000	0	18,50,000	50.00	-18,50,000	-50.00
						Dtl Head (02) Total	**37,00,000**	**18,50,000**	**0**	**18,50,000**		**-18,50,000**	
				03	29		1,09,46,000	54,73,000	0	54,73,000	50.00	-54,73,000	-50.00
						Dtl Head (03) Total	**1,09,46,000**	**54,73,000**	**0**	**54,73,000**		**-54,73,000**	
				04	29		24,00,000	12,00,000	0	12,00,000	50.00	-12,00,000	-50.00
						Dtl Head (04) Total	**24,00,000**	**12,00,000**	**0**	**12,00,000**		**-12,00,000**	
				05	29		30,00,000	15,00,000	0	15,00,000	50.00	-15,00,000	-50.00
						Dtl Head (05) Total	**30,00,000**	**15,00,000**	**0**	**15,00,000**		**-15,00,000**	
				06	29		37,00,000	18,50,000	0	18,50,000	50.00	-18,50,000	-50.00
						Dtl Head (06) Total	**37,00,000**	**18,50,000**	**0**	**18,50,000**		**-18,50,000**	
						Sub Head (09)Total:	**7,25,46,000**	**5,53,14,833**	**20,12,483**	**5,73,27,316**		**-1,52,18,684**	
						Mnr Hd (053) Total:	**20,82,73,000**	**13,52,93,833**	**55,38,483**	**14,08,32,316**		**-6,74,40,684**	
						Sb Mj hd (01) Total	**20,82,73,000**	**13,52,93,833**	**55,38,483**	**14,08,32,316**		**-6,74,40,684**	
						Mj Hd (2059) Total:	**28,61,89,000**	**18,13,58,336**	**63,29,156**	**18,76,87,492**		**-9,85,01,508**	
60	053	03	01		09		1,30,00,000	1,30,00,000	0	1,30,00,000	100.00	0	0.00
					10		5,00,000	5,00,000	0	5,00,000	100.00	0	0.00
					16		5,00,000	2,50,000	0	2,50,000	50.00	-2,50,000	-50.00
					17		18,00,000	18,00,000	0	18,00,000	100.00	0	0.00
						Dtl Head (01) Total	**1,58,00,000**	**1,55,50,000**	**0**	**1,55,50,000**		**-2,50,000**	
				02	29		22,20,000	12,10,000	5,75,000	17,85,000	80.41	-4,35,000	-19.59
						Dtl Head (02) Total	**22,20,000**	**12,10,000**	**5,75,000**	**17,85,000**		**-4,35,000**	
				03	16		25,00,000	24,99,057	0	24,99,057	99.96	-943	-0.04

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0059

SECRETARY, STATE ESTATE DEPARTMENT, U.P., LUCKNOW / DIRECTOR, STATE ESTATE DIRECTORATE U.P. LKO.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2059	60	053	03	03	26		44,40,000	8,98,846	2,07,059	11,05,905	24.91	-33,34,095	-75.09
					29		17,00,000	11,00,000	0	11,00,000	64.71	-6,00,000	-35.29
						Dtl Head (03) Total	**86,40,000**	**44,97,903**	**2,07,059**	**47,04,962**		**-39,35,038**	
				04	29		22,00,000	21,00,000	0	21,00,000	95.45	-1,00,000	-4.55
						Dtl Head (04) Total	**22,00,000**	**21,00,000**	**0**	**21,00,000**		**-1,00,000**	
				05	29		10,00,000	5,00,000	0	5,00,000	50.00	-5,00,000	-50.00
						Dtl Head (05) Total	**10,00,000**	**5,00,000**	**0**	**5,00,000**		**-5,00,000**	
				06	29		10,00,000	6,00,000	0	6,00,000	60.00	-4,00,000	-40.00
						Dtl Head (06) Total	**10,00,000**	**6,00,000**	**0**	**6,00,000**		**-4,00,000**	
						Sub Head (03)Total:	**3,08,60,000**	**2,44,57,903**	**7,82,059**	**2,52,39,962**		**-56,20,038**	
			04	01	09		2,00,00,000	1,31,40,103	0	1,31,40,103	65.70	-68,59,897	-34.30
					10		8,50,000	2,57,514	0	2,57,514	30.30	-5,92,486	-69.70
					42		40,00,000	19,84,256	0	19,84,256	49.61	-20,15,744	-50.39
						Dtl Head (01) Total	**2,48,50,000**	**1,53,81,873**	**0**	**1,53,81,873**		**-94,68,127**	
				02	29		34,82,000	10,21,000	0	10,21,000	29.32	-24,61,000	-70.68
						Dtl Head (02) Total	**34,82,000**	**10,21,000**	**0**	**10,21,000**		**-24,61,000**	
				03	26		22,20,000	1,69,834	8,614	1,78,448	8.04	-20,41,552	-91.96
					29		90,00,000	30,00,000	0	30,00,000	33.33	-60,00,000	-66.67
						Dtl Head (03) Total	**1,12,20,000**	**31,69,834**	**8,614**	**31,78,448**		**-80,41,552**	
				04	29		20,08,000	6,69,000	0	6,69,000	33.32	-13,39,000	-66.68
						Dtl Head (04) Total	**20,08,000**	**6,69,000**	**0**	**6,69,000**		**-13,39,000**	
				05	29		15,00,000	4,00,000	0	4,00,000	26.67	-11,00,000	-73.33
						Dtl Head (05) Total	**15,00,000**	**4,00,000**	**0**	**4,00,000**		**-11,00,000**	
				06	29		5,50,000	1,66,000	0	1,66,000	30.18	-3,84,000	-69.82
						Dtl Head (06) Total	**5,50,000**	**1,66,000**	**0**	**1,66,000**		**-3,84,000**	
						Sub Head (04)Total:	**4,36,10,000**	**2,08,07,707**	**8,614**	**2,08,16,321**		**-2,27,93,679**	
			05	01	09		5,76,000	1,92,000	0	1,92,000	33.33	-3,84,000	-66.67
					10		1,20,000	33,000	0	33,000	27.50	-87,000	-72.50
					17		1,50,000	50,000	0	50,000	33.33	-1,00,000	-66.67
						Dtl Head (01) Total	**8,46,000**	**2,75,000**	**0**	**2,75,000**		**-5,71,000**	
				02	29		4,00,000	1,00,000	0	1,00,000	25.00	-3,00,000	-75.00
						Dtl Head (02) Total	**4,00,000**	**1,00,000**	**0**	**1,00,000**		**-3,00,000**	
				03	26		5,00,000	1,48,893	0	1,48,893	29.78	-3,51,107	-70.22
					29		15,00,000	2,00,000	0	2,00,000	13.33	-13,00,000	-86.67
						Dtl Head (03) Total	**20,00,000**	**3,48,893**	**0**	**3,48,893**		**-16,51,107**	
				04	29		2,00,000	75,000	0	75,000	37.50	-1,25,000	-62.50
						Dtl Head (04) Total	**2,00,000**	**75,000**	**0**	**75,000**		**-1,25,000**	
						Sub Head (05)Total:	**34,46,000**	**7,98,893**	**0**	**7,98,893**		**-26,47,107**	
						Mnr Hd (053) Total:	**7,79,16,000**	**4,60,64,503**	**7,90,673**	**4,68,55,176**		**-3,10,60,824**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0059

SECRETARY, STATE ESTATE DEPARTMENT, U.P., LUCKNOW / DIRECTOR, STATE ESTATE DIRECTORATE U.P. LKO.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2059	60					**Sb Mj hd (60) Total**	**7,79,16,000**	**4,60,64,503**	**7,90,673**	**4,68,55,176**		**-3,10,60,824**	
						Mj Hd (2059) Total:	**28,61,89,000**	**18,13,58,336**	**63,29,156**	**18,76,87,492**		**-9,85,01,508**	
						NONPLAN TOTAL:	**1,58,82,16,000**	**84,43,16,132**	**14,70,10,978**	**99,13,27,110**		**-59,68,88,890**	
2070	00	115	03	00	01		78,70,000	33,12,160	6,30,314	39,42,474	50.09	-39,27,526	-49.91
					03		65,32,000	28,90,875	3,78,960	32,69,835	50.06	-32,62,165	-49.94
					06		8,00,000	4,75,066	51,197	5,26,263	65.78	-2,73,737	-34.22
						Dtl Head (00) Total	**1,52,02,000**	**66,78,101**	**10,60,471**	**77,38,572**		**-74,63,428**	
						Sub Head (03)Total:	**1,52,02,000**	**66,78,101**	**10,60,471**	**77,38,572**		**-74,63,428**	
						Mnr Hd (115) Total:	**1,52,02,000**	**66,78,101**	**10,60,471**	**77,38,572**		**-74,63,428**	
		800	03	00	15		6,00,00,000	2,15,82,555	1,20,49,756	3,36,32,311	56.05	-2,63,67,689	-43.95
						Dtl Head (00) Total	**6,00,00,000**	**2,15,82,555**	**1,20,49,756**	**3,36,32,311**		**-2,63,67,689**	
						Sub Head (03)Total:	**6,00,00,000**	**2,15,82,555**	**1,20,49,756**	**3,36,32,311**		**-2,63,67,689**	
						Mnr Hd (800) Total:	**6,00,00,000**	**2,15,82,555**	**1,20,49,756**	**3,36,32,311**		**-2,63,67,689**	
						Sb Mj hd (00) Total	**7,52,02,000**	**2,82,60,656**	**1,31,10,227**	**4,13,70,883**		**-3,38,31,117**	
						Mj Hd (2070) Total:	**7,52,02,000**	**2,82,60,656**	**1,31,10,227**	**4,13,70,883**		**-3,38,31,117**	
						NONPLAN TOTAL:	**1,58,82,16,000**	**84,43,16,132**	**14,70,10,978**	**99,13,27,110**		**-59,68,88,890**	
2215	02	107	03	00	29		10,00,000	10,00,000	0	10,00,000	100.00	0	0.00
						Dtl Head (00) Total	**10,00,000**	**10,00,000**	**0**	**10,00,000**		**0**	
						Sub Head (03)Total:	**10,00,000**	**10,00,000**	**0**	**10,00,000**		**0**	
						Mnr Hd (107) Total:	**10,00,000**	**10,00,000**	**0**	**10,00,000**		**0**	
						Sb Mj hd (02) Total	**10,00,000**	**10,00,000**	**0**	**10,00,000**		**0**	
						Mj Hd (2215) Total:	**10,00,000**	**10,00,000**	**0**	**10,00,000**		**0**	
						NONPLAN TOTAL:	**1,58,82,16,000**	**84,43,16,132**	**14,70,10,978**	**99,13,27,110**		**-59,68,88,890**	
2216	01	106	03	01	09		65,00,000	65,00,000	0	65,00,000	100.00	0	0.00
					10		40,15,000	40,15,000	0	40,15,000	100.00	0	0.00
					17		34,13,000	34,13,000	0	34,13,000	100.00	0	0.00
						Dtl Head (01) Total	**1,39,28,000**	**1,39,28,000**	**0**	**1,39,28,000**		**0**	
				02	29		1,44,00,000	72,00,000	13,67,000	85,67,000	59.49	-58,33,000	-40.51
						Dtl Head (02) Total	**1,44,00,000**	**72,00,000**	**13,67,000**	**85,67,000**		**-58,33,000**	
				03	29		5,97,55,000	3,43,30,000	73,91,000	4,17,21,000	69.82	-1,80,34,000	-30.18
						Dtl Head (03) Total	**5,97,55,000**	**3,43,30,000**	**73,91,000**	**4,17,21,000**		**-1,80,34,000**	
				04	29		15,00,000	7,50,000	0	7,50,000	50.00	-7,50,000	-50.00
						Dtl Head (04) Total	**15,00,000**	**7,50,000**	**0**	**7,50,000**		**-7,50,000**	
				06	29		15,00,000	7,50,000	0	7,50,000	50.00	-7,50,000	-50.00
						Dtl Head (06) Total	**15,00,000**	**7,50,000**	**0**	**7,50,000**		**-7,50,000**	
						Sub Head (03)Total:	**9,10,83,000**	**5,69,58,000**	**87,58,000**	**6,57,16,000**		**-2,53,67,000**	
			04	01	09		62,00,000	62,00,000	0	62,00,000	100.00	0	0.00
					10		15,00,000	15,00,000	0	15,00,000	100.00	0	0.00
					17		10,00,000	10,00,000	0	10,00,000	100.00	0	0.00

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0059

SECRETARY, STATE ESTATE DEPARTMENT, U.P., LUCKNOW / DIRECTOR, STATE ESTATE DIRECTORATE U.P. LKO.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2216	01	106	04	01		**Dtl Head (01) Total**	**87,00,000**	**87,00,000**	**0**	**87,00,000**		**0**	
				02	29		57,60,000	33,00,000	17,82,000	50,82,000	88.23	-6,78,000	-11.77
						Dtl Head (02) Total	**57,60,000**	**33,00,000**	**17,82,000**	**50,82,000**		**-6,78,000**	
				03	29		85,00,000	42,50,000	0	42,50,000	50.00	-42,50,000	-50.00
						Dtl Head (03) Total	**85,00,000**	**42,50,000**	**0**	**42,50,000**		**-42,50,000**	
				04	29		2,50,000	1,25,000	0	1,25,000	50.00	-1,25,000	-50.00
						Dtl Head (04) Total	**2,50,000**	**1,25,000**	**0**	**1,25,000**		**-1,25,000**	
						Sub Head (04)Total:	**2,32,10,000**	**1,63,75,000**	**17,82,000**	**1,81,57,000**		**-50,53,000**	
						Mnr Hd (106) Total:	**11,42,93,000**	**7,33,33,000**	**1,05,40,000**	**8,38,73,000**		**-3,04,20,000**	
		700	09	01	09		4,20,00,000	4,20,00,000	0	4,20,00,000	100.00	0	0.00
					10		33,00,000	33,00,000	0	33,00,000	100.00	0	0.00
					16		10,00,000	5,00,000	5,00,000	10,00,000	100.00	0	0.00
					17		14,00,000	14,00,000	0	14,00,000	100.00	0	0.00
					42		20,00,000	20,00,000	0	20,00,000	100.00	0	0.00
						Dtl Head (01) Total	**4,97,00,000**	**4,92,00,000**	**5,00,000**	**4,97,00,000**		**0**	
				02	26		52,00,000	25,00,000	0	25,00,000	48.08	-27,00,000	-51.92
					29		1,15,20,000	78,36,000	28,95,000	1,07,31,000	93.15	-7,89,000	-6.85
						Dtl Head (02) Total	**1,67,20,000**	**1,03,36,000**	**28,95,000**	**1,32,31,000**		**-34,89,000**	
				03	16		25,00,000	23,72,306	0	23,72,306	94.89	-1,27,694	-5.11
					26		1,07,60,000	47,139	0	47,139	0.44	-1,07,12,861	-99.56
					29		1,72,88,000	93,72,000	0	93,72,000	54.21	-79,16,000	-45.79
						Dtl Head (03) Total	**3,05,48,000**	**1,17,91,445**	**0**	**1,17,91,445**		**-1,87,56,555**	
				04	29		60,00,000	30,00,000	15,00,000	45,00,000	75.00	-15,00,000	-25.00
						Dtl Head (04) Total	**60,00,000**	**30,00,000**	**15,00,000**	**45,00,000**		**-15,00,000**	
				06	29		40,00,000	20,00,000	0	20,00,000	50.00	-20,00,000	-50.00
						Dtl Head (06) Total	**40,00,000**	**20,00,000**	**0**	**20,00,000**		**-20,00,000**	
						Sub Head (09)Total:	**10,69,68,000**	**7,63,27,445**	**48,95,000**	**8,12,22,445**		**-2,57,45,555**	
						Mnr Hd (700) Total:	**10,69,68,000**	**7,63,27,445**	**48,95,000**	**8,12,22,445**		**-2,57,45,555**	
						Sb Mj hd (01) Total	**22,12,61,000**	**14,96,60,445**	**1,54,35,000**	**16,50,95,445**		**-5,61,65,555**	
						Mj Hd (2216) Total:	**22,12,61,000**	**14,96,60,445**	**1,54,35,000**	**16,50,95,445**		**-5,61,65,555**	
						NONPLAN TOTAL:	**1,58,82,16,000**	**84,43,16,132**	**14,70,10,978**	**99,13,27,110**		**-59,68,88,890**	
4059	01	051	05	12	24		5,92,00,000	2,29,50,000	0	2,29,50,000	38.77	-3,62,50,000	-61.23
						Dtl Head (12) Total	**5,92,00,000**	**2,29,50,000**	**0**	**2,29,50,000**		**-3,62,50,000**	
						Sub Head (05)Total:	**5,92,00,000**	**2,29,50,000**	**0**	**2,29,50,000**		**-3,62,50,000**	
						Mnr Hd (051) Total:	**5,92,00,000**	**2,29,50,000**	**0**	**2,29,50,000**		**-3,62,50,000**	
		800	03	01	25		3,00,00,000	1,89,73,000	39,71,000	2,29,44,000	76.48	-70,56,000	-23.52
						Dtl Head (01) Total	**3,00,00,000**	**1,89,73,000**	**39,71,000**	**2,29,44,000**		**-70,56,000**	
						Sub Head (03)Total:	**3,00,00,000**	**1,89,73,000**	**39,71,000**	**2,29,44,000**		**-70,56,000**	
						Mnr Hd (800) Total:	**3,00,00,000**	**1,89,73,000**	**39,71,000**	**2,29,44,000**		**-70,56,000**	
						Sb Mj hd (01) Total	**8,92,00,000**	**4,19,23,000**	**39,71,000**	**4,58,94,000**		**-4,33,06,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0059

SECRETARY, STATE ESTATE DEPARTMENT, U.P., LUCKNOW / DIRECTOR, STATE ESTATE DIRECTORATE U.P. LKO.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4059	01					**Mj Hd (4059) Total:**	**8,92,00,000**	**4,19,23,000**	**39,71,000**	**4,58,94,000**		**-4,33,06,000**	
						NONPLAN TOTAL:	**1,58,82,16,000**	**84,43,16,132**	**14,70,10,978**	**99,13,27,110**		**-59,68,88,890**	
4216	01	700	05	01	24		70,00,000	15,55,000	0	15,55,000	22.21	-54,45,000	-77.79
						Dtl Head (01) Total	**70,00,000**	**15,55,000**	**0**	**15,55,000**		**-54,45,000**	
				02	24		30,00,000	17,20,000	8,80,000	26,00,000	86.67	-4,00,000	-13.33
						Dtl Head (02) Total	**30,00,000**	**17,20,000**	**8,80,000**	**26,00,000**		**-4,00,000**	
				08	24		18,50,00,000	6,25,46,500	3,48,34,000	9,73,80,500	52.64	-8,76,19,500	-47.36
						Dtl Head (08) Total	**18,50,00,000**	**6,25,46,500**	**3,48,34,000**	**9,73,80,500**		**-8,76,19,500**	
				14	24		1,45,00,000	1,19,66,000	0	1,19,66,000	82.52	-25,34,000	-17.48
						Dtl Head (14) Total	**1,45,00,000**	**1,19,66,000**	**0**	**1,19,66,000**		**-25,34,000**	
						Sub Head (05)Total:	**20,95,00,000**	**7,77,87,500**	**3,57,14,000**	**11,35,01,500**		**-9,59,98,500**	
						Mnr Hd (700) Total:	**20,95,00,000**	**7,77,87,500**	**3,57,14,000**	**11,35,01,500**		**-9,59,98,500**	
						Sb Mj hd (01) Total	**20,95,00,000**	**7,77,87,500**	**3,57,14,000**	**11,35,01,500**		**-9,59,98,500**	
						Mj Hd (4216) Total:	**20,95,00,000**	**7,77,87,500**	**3,57,14,000**	**11,35,01,500**		**-9,59,98,500**	
						NONPLAN TOTAL:	**1,58,82,16,000**	**84,43,16,132**	**14,70,10,978**	**99,13,27,110**		**-59,68,88,890**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4059	01	051	04	19	24		1,70,00,000	1,70,00,000	0	1,70,00,000	100.00	0	0.00
						Dtl Head (19) Total	**1,70,00,000**	**1,70,00,000**	**0**	**1,70,00,000**		**0**	
				35	24		25,00,00,000	10,96,12,000	3,64,97,500	14,61,09,500	58.44	-10,38,90,500	-41.56
						Dtl Head (35) Total	**25,00,00,000**	**10,96,12,000**	**3,64,97,500**	**14,61,09,500**		**-10,38,90,500**	
				36	24		9,00,00,000	3,00,17,500	70,26,000	3,70,43,500	41.16	-5,29,56,500	-58.84
						Dtl Head (36) Total	**9,00,00,000**	**3,00,17,500**	**70,26,000**	**3,70,43,500**		**-5,29,56,500**	
						Sub Head (04)Total:	**35,70,00,000**	**15,66,29,500**	**4,35,23,500**	**20,01,53,000**		**-15,68,47,000**	
						Mnr Hd (051) Total:	**35,70,00,000**	**15,66,29,500**	**4,35,23,500**	**20,01,53,000**		**-15,68,47,000**	
						Sb Mj hd (01) Total	**35,70,00,000**	**15,66,29,500**	**4,35,23,500**	**20,01,53,000**		**-15,68,47,000**	
						Mj Hd (4059) Total:	**1,50,00,00,000**	**69,65,77,500**	**4,51,48,500**	**74,17,26,000**		**-75,82,74,000**	
	80	051	03	00	24		50,00,000	20,08,000	0	20,08,000	40.16	-29,92,000	-59.84
						Dtl Head (00) Total	**50,00,000**	**20,08,000**	**0**	**20,08,000**		**-29,92,000**	
						Sub Head (03)Total:	**50,00,000**	**20,08,000**	**0**	**20,08,000**		**-29,92,000**	
			05	00	24		1,00,00,00,000	50,00,00,000	0	50,00,00,000	50.00	-50,00,00,000	-50.00
						Dtl Head (00) Total	**1,00,00,00,000**	**50,00,00,000**	**0**	**50,00,00,000**		**-50,00,00,000**	
						Sub Head (05)Total:	**1,00,00,00,000**	**50,00,00,000**	**0**	**50,00,00,000**		**-50,00,00,000**	
			07	00	24		13,80,00,000	3,79,40,000	16,25,000	3,95,65,000	28.67	-9,84,35,000	-71.33
						Dtl Head (00) Total	**13,80,00,000**	**3,79,40,000**	**16,25,000**	**3,95,65,000**		**-9,84,35,000**	
						Sub Head (07)Total:	**13,80,00,000**	**3,79,40,000**	**16,25,000**	**3,95,65,000**		**-9,84,35,000**	
						Mnr Hd (051) Total:	**1,14,30,00,000**	**53,99,48,000**	**16,25,000**	**54,15,73,000**		**-60,14,27,000**	
						Sb Mj hd (80) Total	**1,14,30,00,000**	**53,99,48,000**	**16,25,000**	**54,15,73,000**		**-60,14,27,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0059

SECRETARY, STATE ESTATE DEPARTMENT, U.P., LUCKNOW / DIRECTOR, STATE ESTATE DIRECTORATE U.P. LKO.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4059	80					**Mj Hd (4059) Total:**	**1,50,00,00,000**	**69,65,77,500**	**4,51,48,500**	**74,17,26,000**		**-75,82,74,000**	
						PLAN TOTAL:	**1,80,00,00,000**	**85,45,01,500**	**6,55,65,500**	**92,00,67,000**		**-87,99,33,000**	
4216	01	700	05	04	24		10,00,00,000	10,00,00,000	-3,00,000	9,97,00,000	99.70	-3,00,000	-0.30
						Dtl Head (04) Total	**10,00,00,000**	**10,00,00,000**	**-3,00,000**	**9,97,00,000**		**-3,00,000**	
				06	24		10,00,00,000	5,79,24,000	1,36,77,000	7,16,01,000	71.60	-2,83,99,000	-28.40
						Dtl Head (06) Total	**10,00,00,000**	**5,79,24,000**	**1,36,77,000**	**7,16,01,000**		**-2,83,99,000**	
				12	24		10,00,00,000	0	70,40,000	70,40,000	7.04	-9,29,60,000	-92.96
						Dtl Head (12) Total	**10,00,00,000**	**0**	**70,40,000**	**70,40,000**		**-9,29,60,000**	
						Sub Head (05)Total:	**30,00,00,000**	**15,79,24,000**	**2,04,17,000**	**17,83,41,000**		**-12,16,59,000**	
						Mnr Hd (700) Total:	**30,00,00,000**	**15,79,24,000**	**2,04,17,000**	**17,83,41,000**		**-12,16,59,000**	
						Sb Mj hd (01) Total	**30,00,00,000**	**15,79,24,000**	**2,04,17,000**	**17,83,41,000**		**-12,16,59,000**	
						Mj Hd (4216) Total:	**30,00,00,000**	**15,79,24,000**	**2,04,17,000**	**17,83,41,000**		**-12,16,59,000**	
						PLAN TOTAL:	**1,80,00,00,000**	**85,45,01,500**	**6,55,65,500**	**92,00,67,000**		**-87,99,33,000**	
CCO (SECRETARY, STATE ESTATE DEPARTMENT, U.P., LUCKNOW / DIRECTOR, STATE ESTATE DIRECTORATE U.P.							**3,38,82,16,000**	**1,69,88,17,632**	**21,25,76,478**	**1,91,13,94,110**		**-1,47,68,21,890**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0060

SECRETARY, FOREST DEPARTMENT, U.P., LUCKNOW / CHIEF CONSERVATOR OF FOREST, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	60	200	04	00	20		20,00,000	1,43,885	1,75,000	3,18,885	15.94	-16,81,115	-84.06
						Dtl Head (00) Total	**20,00,000**	**1,43,885**	**1,75,000**	**3,18,885**		**-16,81,115**	
						Sub Head (04)Total:	**20,00,000**	**1,43,885**	**1,75,000**	**3,18,885**		**-16,81,115**	
						Mnr Hd (200) Total:	**20,00,000**	**1,43,885**	**1,75,000**	**3,18,885**		**-16,81,115**	
						Sb Mj hd (60) Total	**20,00,000**	**1,43,885**	**1,75,000**	**3,18,885**		**-16,81,115**	
						Mj Hd (2235) Total:	**20,00,000**	**1,43,885**	**1,75,000**	**3,18,885**		**-16,81,115**	
						NONPLAN TOTAL:	**4,57,53,26,000**	**2,03,95,39,352**	**58,05,31,697**	**2,62,00,71,049**		**-1,95,52,54,951**	
2406	01	001	03	00	01		2,53,34,000	1,34,29,908	35,10,742	1,69,40,650	66.87	-83,93,350	-33.13
					02		5,25,000	5,24,516	0	5,24,516	99.91	-484	-0.09
					03		2,10,27,000	1,02,61,947	27,81,769	1,30,43,716	62.03	-79,83,284	-37.97
					04		2,63,000	2,37,345	23,291	2,60,636	99.10	-2,364	-0.90
					05		2,10,000	36,807	0	36,807	17.53	-1,73,193	-82.47
					06		20,20,000	14,58,593	3,59,087	18,17,680	89.98	-2,02,320	-10.02
					08		3,15,000	3,14,976	0	3,14,976	99.99	-24	-0.01
					09		2,00,000	0	1,85,209	1,85,209	92.61	-14,791	-7.40
					10		2,00,000	21,375	0	21,375	10.69	-1,78,625	-89.31
					11		1,05,000	1,04,999	0	1,04,999	100.00	-1	0.00
					13		3,00,000	1,25,546	21,325	1,46,871	48.96	-1,53,129	-51.04
					15		8,40,000	8,11,372	0	8,11,372	96.59	-28,628	-3.41
					42		20,000	20,000	0	20,000	100.00	0	0.01
					45		2,00,000	1,08,313	0	1,08,313	54.16	-91,687	-45.84
					47		2,00,000	1,99,970	0	1,99,970	99.99	-30	-0.01
					49		5,25,000	3,89,115	83,948	4,73,063	90.11	-51,937	-9.89
						Dtl Head (00) Total	**5,22,84,000**	**2,80,44,782**	**69,65,371**	**3,50,10,153**		**-1,72,73,847**	
						Sub Head (03)Total:	**5,22,84,000**	**2,80,44,782**	**69,65,371**	**3,50,10,153**		**-1,72,73,847**	
			04	00	01		2,27,04,66,000	1,05,09,77,309	30,97,11,981	1,36,06,89,290	59.93	-90,97,76,710	-40.07
					02		2,20,00,000	85,48,695	23,13,703	1,08,62,398	49.37	-1,11,37,602	-50.63
					03		1,88,44,87,000	81,15,67,849	22,64,35,616	1,03,80,03,465	55.08	-84,64,83,535	-44.92
					04		1,50,00,000	58,52,068	7,77,471	66,29,539	44.20	-83,70,461	-55.80
					05		35,00,000	21,56,391	40,946	21,97,337	62.78	-13,02,663	-37.22
					06		11,85,64,000	6,31,68,902	1,67,17,590	7,98,86,492	67.38	-3,86,77,508	-32.62
					08		50,00,000	17,53,118	2,32,759	19,85,877	39.72	-30,14,123	-60.28
					09		2,00,00,000	41,19,557	17,06,000	58,25,557	29.13	-1,41,74,443	-70.87
					10		17,00,000	9,000	0	9,000	0.53	-16,91,000	-99.47
					11		30,00,000	92,391	4,95,386	5,87,777	19.59	-24,12,223	-80.41
					13		15,00,000	5,65,460	43,912	6,09,372	40.62	-8,90,628	-59.38
					15		2,00,00,000	72,72,502	9,34,400	82,06,902	41.03	-1,17,93,098	-58.97
					16		85,00,000	25,59,348	3,87,035	29,46,383	34.66	-55,53,617	-65.34
					17		50,00,000	0	6,10,290	6,10,290	12.21	-43,89,710	-87.79
					18		10,00,000	0	9,050	9,050	0.91	-9,90,950	-99.09
					42		43,70,000	16,82,769	3,41,241	20,24,010	46.32	-23,45,990	-53.68
					44		1,00,00,000	11,35,536	9,70,387	21,05,923	21.06	-78,94,077	-78.94
					45		15,00,000	3,51,369	19,395	3,70,764	24.72	-11,29,236	-75.28

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0060

SECRETARY, FOREST DEPARTMENT, U.P., LUCKNOW / CHIEF CONSERVATOR OF FOREST, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2406	01	001	04	00	47		42,91,000	99,870	4,43,256	5,43,126	12.66	-37,47,874	-87.34
					49		1,80,00,000	1,29,52,869	11,43,238	1,40,96,107	78.31	-39,03,893	-21.69
						Dtl Head (00) Total	**4,41,78,78,000**	**1,97,48,65,003**	**56,33,33,656**	**2,53,81,98,659**		**-1,87,96,79,341**	
						Sub Head (04)Total:	**4,41,78,78,000**	**1,97,48,65,003**	**56,33,33,656**	**2,53,81,98,659**		**-1,87,96,79,341**	
						Mnr Hd (001) Total:	**4,47,01,62,000**	**2,00,29,09,785**	**57,02,99,027**	**2,57,32,08,812**		**-1,89,69,53,188**	
		070	06	00	29		1,75,00,000	39,22,193	19,71,865	58,94,058	33.68	-1,16,05,942	-66.32
						Dtl Head (00) Total	**1,75,00,000**	**39,22,193**	**19,71,865**	**58,94,058**		**-1,16,05,942**	
						Sub Head (06)Total:	**1,75,00,000**	**39,22,193**	**19,71,865**	**58,94,058**		**-1,16,05,942**	
						Mnr Hd (070) Total:	**1,75,00,000**	**39,22,193**	**19,71,865**	**58,94,058**		**-1,16,05,942**	
		101	04	00	42		15,00,000	6,75,000	0	6,75,000	45.00	-8,25,000	-55.00
						Dtl Head (00) Total	**15,00,000**	**6,75,000**	**0**	**6,75,000**		**-8,25,000**	
						Sub Head (04)Total:	**15,00,000**	**6,75,000**	**0**	**6,75,000**		**-8,25,000**	
			08	00	42		0	4,664	8,000	12,664	100.00	12,664	100.00
						Dtl Head (00) Total	**0**	**4,664**	**8,000**	**12,664**		**12,664**	
						Sub Head (08)Total:	**0**	**4,664**	**8,000**	**12,664**		**12,664**	
						Mnr Hd (101) Total:	**15,00,000**	**6,79,664**	**8,000**	**6,87,664**		**-8,12,336**	
		105	07	00	42		50,00,000	0	8,04,259	8,04,259	16.09	-41,95,741	-83.91
						Dtl Head (00) Total	**50,00,000**	**0**	**8,04,259**	**8,04,259**		**-41,95,741**	
						Sub Head (07)Total:	**50,00,000**	**0**	**8,04,259**	**8,04,259**		**-41,95,741**	
						Mnr Hd (105) Total:	**50,00,000**	**0**	**8,04,259**	**8,04,259**		**-41,95,741**	
						Sb Mj hd (01) Total	**4,49,41,62,000**	**2,00,75,11,642**	**57,30,83,151**	**2,58,05,94,793**		**-1,91,35,67,207**	
						Mj Hd (2406) Total:	**4,52,21,62,000**	**2,02,01,76,401**	**57,36,68,765**	**2,59,38,45,166**		**-1,92,83,16,834**	
	02	110	08	00	29		30,00,000	7,49,571	4,66,878	12,16,449	40.55	-17,83,551	-59.45
						Dtl Head (00) Total	**30,00,000**	**7,49,571**	**4,66,878**	**12,16,449**		**-17,83,551**	
						Sub Head (08)Total:	**30,00,000**	**7,49,571**	**4,66,878**	**12,16,449**		**-17,83,551**	
			09	00	20		50,00,000	25,00,000	0	25,00,000	50.00	-25,00,000	-50.00
						Dtl Head (00) Total	**50,00,000**	**25,00,000**	**0**	**25,00,000**		**-25,00,000**	
						Sub Head (09)Total:	**50,00,000**	**25,00,000**	**0**	**25,00,000**		**-25,00,000**	
						Mnr Hd (110) Total:	**80,00,000**	**32,49,571**	**4,66,878**	**37,16,449**		**-42,83,551**	
		111	03	00	20		1,00,00,000	50,00,000	0	50,00,000	50.00	-50,00,000	-50.00
						Dtl Head (00) Total	**1,00,00,000**	**50,00,000**	**0**	**50,00,000**		**-50,00,000**	
						Sub Head (03)Total:	**1,00,00,000**	**50,00,000**	**0**	**50,00,000**		**-50,00,000**	
			06	00	29		1,00,00,000	44,15,188	1,18,736	45,33,924	45.34	-54,66,076	-54.66
						Dtl Head (00) Total	**1,00,00,000**	**44,15,188**	**1,18,736**	**45,33,924**		**-54,66,076**	
						Sub Head (06)Total:	**1,00,00,000**	**44,15,188**	**1,18,736**	**45,33,924**		**-54,66,076**	
						Mnr Hd (111) Total:	**2,00,00,000**	**94,15,188**	**1,18,736**	**95,33,924**		**-1,04,66,076**	
						Sb Mj hd (02) Total	**2,80,00,000**	**1,26,64,759**	**5,85,614**	**1,32,50,373**		**-1,47,49,627**	
						Mj Hd (2406) Total:	**4,52,21,62,000**	**2,02,01,76,401**	**57,36,68,765**	**2,59,38,45,166**		**-1,92,83,16,834**	
						NONPLAN TOTAL:	**4,57,53,26,000**	**2,03,95,39,352**	**58,05,31,697**	**2,62,00,71,049**		**-1,95,52,54,951**	
2407	60	800	04	00	01		2,70,18,000	1,03,99,083	36,53,925	1,40,53,008	52.01	-1,29,64,992	-47.99
					03		2,24,25,000	81,91,052	28,43,645	1,10,34,697	49.21	-1,13,90,303	-50.79
					04		79,000	31,102	0	31,102	39.37	-47,898	-60.63

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0060

SECRETARY, FOREST DEPARTMENT, U.P., LUCKNOW / CHIEF CONSERVATOR OF FOREST, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2407	60	800	04	00	05		50,000	15,060	0	15,060	30.12	-34,940	-69.88
					06		9,92,000	3,61,410	1,15,250	4,76,660	48.05	-5,15,340	-51.95
					45		2,00,000	29,256	55,112	84,368	42.18	-1,15,632	-57.82
					49		2,00,000	1,92,103	0	1,92,103	96.05	-7,897	-3.95
					Dtl Head (00) Total		**5,09,64,000**	**1,92,19,066**	**66,67,932**	**2,58,86,998**		**-2,50,77,002**	
					Sub Head (04)Total:		**5,09,64,000**	**1,92,19,066**	**66,67,932**	**2,58,86,998**		**-2,50,77,002**	
					Mnr Hd (800) Total:		**5,09,64,000**	**1,92,19,066**	**66,67,932**	**2,58,86,998**		**-2,50,77,002**	
					Sb Mj hd (60) Total		**5,09,64,000**	**1,92,19,066**	**66,67,932**	**2,58,86,998**		**-2,50,77,002**	
					Mj Hd (2407) Total:		**5,09,64,000**	**1,92,19,066**	**66,67,932**	**2,58,86,998**		**-2,50,77,002**	
					NONPLAN TOTAL:		**4,57,53,26,000**	**2,03,95,39,352**	**58,05,31,697**	**2,62,00,71,049**		**-1,95,52,54,951**	
3604	00	200	03	00	20		2,00,000	0	20,000	20,000	10.00	-1,80,000	-90.00
					Dtl Head (00) Total		**2,00,000**	**0**	**20,000**	**20,000**		**-1,80,000**	
					Sub Head (03)Total:		**2,00,000**	**0**	**20,000**	**20,000**		**-1,80,000**	
					Mnr Hd (200) Total:		**2,00,000**	**0**	**20,000**	**20,000**		**-1,80,000**	
					Sb Mj hd (00) Total		**2,00,000**	**0**	**20,000**	**20,000**		**-1,80,000**	
					Mj Hd (3604) Total:		**2,00,000**	**0**	**20,000**	**20,000**		**-1,80,000**	
					NONPLAN TOTAL:		**4,57,53,26,000**	**2,03,95,39,352**	**58,05,31,697**	**2,62,00,71,049**		**-1,95,52,54,951**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	60	110	03	00	42		0	0	2,08,00,000	2,08,00,000	100.00	2,08,00,000	100.00
					Dtl Head (00) Total		**0**	**0**	**2,08,00,000**	**2,08,00,000**		**2,08,00,000**	
					Sub Head (03)Total:		**0**	**0**	**2,08,00,000**	**2,08,00,000**		**2,08,00,000**	
					Mnr Hd (110) Total:		**0**	**0**	**2,08,00,000**	**2,08,00,000**		**2,08,00,000**	
					Sb Mj hd (60) Total		**0**	**0**	**2,08,00,000**	**2,08,00,000**		**2,08,00,000**	
					Mj Hd (2235) Total:		**0**	**0**	**2,08,00,000**	**2,08,00,000**		**2,08,00,000**	
					PLAN TOTAL:		**2,17,93,51,000**	**69,75,47,425**	**16,81,63,920**	**86,57,11,345**		**-1,31,36,39,656**	
2406	01	101	07	00	08		62,77,000	29,04,391	6,80,793	35,85,184	57.12	-26,91,816	-42.88
					13		25,30,000	15,49,377	4,88,780	20,38,157	80.56	-4,91,843	-19.44
					15		73,00,000	43,71,082	8,16,665	51,87,747	71.07	-21,12,253	-28.93
					18		14,00,000	3,884	0	3,884	0.28	-13,96,116	-99.72
					26		58,07,000	15,24,924	6,00,142	21,25,066	36.59	-36,81,934	-63.41
					47		30,00,000	23,66,930	1,28,624	24,95,554	83.19	-5,04,446	-16.81
					51		5,00,000	73,250	4,000	77,250	15.45	-4,22,750	-84.55
					Dtl Head (00) Total		**2,68,14,000**	**1,27,93,838**	**27,19,004**	**1,55,12,842**		**-1,13,01,158**	
					Sub Head (07)Total:		**2,68,14,000**	**1,27,93,838**	**27,19,004**	**1,55,12,842**		**-1,13,01,158**	
			08	00	29		2,05,57,000	33,68,271	13,63,297	47,31,568	23.02	-1,58,25,432	-76.98
					42		1,49,75,000	21,49,344	1,89,478	23,38,822	15.62	-1,26,36,178	-84.38
					Dtl Head (00) Total		**3,55,32,000**	**55,17,615**	**15,52,775**	**70,70,390**		**-2,84,61,610**	
					Sub Head (08)Total:		**3,55,32,000**	**55,17,615**	**15,52,775**	**70,70,390**		**-2,84,61,610**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0060

SECRETARY, FOREST DEPARTMENT, U.P., LUCKNOW / CHIEF CONSERVATOR OF FOREST, U.P. LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2406	01	101				**Mnr Hd (101) Total:**	**6,23,46,000**	**1,83,11,453**	**42,71,779**	**2,25,83,232**		**-3,97,62,768**	
		105	07	00	42		0	0	15,725	15,725	100.00	15,725	100.00
						Dtl Head (00) Total	**0**	**0**	**15,725**	**15,725**		**15,725**	
						Sub Head (07)Total:	**0**	**0**	**15,725**	**15,725**		**15,725**	
						Mnr Hd (105) Total:	**0**	**0**	**15,725**	**15,725**		**15,725**	
		800	01	12	02		21,60,000	55,120	0	55,120	2.55	-21,04,880	-97.45
					29		12,00,000	96,000	1,81,000	2,77,000	23.08	-9,23,000	-76.92
					42		11,65,000	12,250	0	12,250	1.05	-11,52,750	-98.95
					44		1,50,000	0	24,277	24,277	16.19	-1,25,723	-83.81
						Dtl Head (12) Total	**46,75,000**	**1,63,370**	**2,05,277**	**3,68,647**		**-43,06,353**	
						Sub Head (01)Total:	**46,75,000**	**1,63,370**	**2,05,277**	**3,68,647**		**-43,06,353**	
						Mnr Hd (800) Total:	**46,75,000**	**1,63,370**	**2,05,277**	**3,68,647**		**-43,06,353**	
						Sb Mj hd (01) Total	**6,70,21,000**	**1,84,74,823**	**44,92,781**	**2,29,67,604**		**-4,40,53,396**	
						Mj Hd (2406) Total:	**20,41,22,000**	**3,86,43,463**	**2,61,84,978**	**6,48,28,441**		**-13,92,93,559**	
	02	110	01	28	02		2,00,00,000	0	56,90,630	56,90,630	28.45	-1,43,09,370	-71.55
					08		3,00,000	0	70,075	70,075	23.36	-2,29,925	-76.64
					15		35,00,000	0	5,77,231	5,77,231	16.49	-29,22,769	-83.51
					16		4,00,000	0	70,663	70,663	17.67	-3,29,337	-82.33
						Dtl Head (28) Total	**2,42,00,000**	**0**	**64,08,599**	**64,08,599**		**-1,77,91,401**	
				29	26		20,00,000	2,06,700	3,47,705	5,54,405	27.72	-14,45,595	-72.28
					29		2,80,00,000	17,17,114	61,00,147	78,17,261	27.92	-2,01,82,739	-72.08
					42		1,70,00,000	15,68,837	19,08,715	34,77,552	20.46	-1,35,22,448	-79.54
						Dtl Head (29) Total	**4,70,00,000**	**34,92,651**	**83,56,567**	**1,18,49,218**		**-3,51,50,782**	
				40	26		22,08,000	1,17,000	0	1,17,000	5.30	-20,91,000	-94.70
					29		1,60,00,000	11,75,227	20,02,120	31,77,347	19.86	-1,28,22,653	-80.14
					42		1,05,16,000	5,74,845	3,20,978	8,95,823	8.52	-96,20,177	-91.48
						Dtl Head (40) Total	**2,87,24,000**	**18,67,072**	**23,23,098**	**41,90,170**		**-2,45,33,830**	
						Sub Head (01)Total:	**9,99,24,000**	**53,59,723**	**1,70,88,264**	**2,24,47,987**		**-7,74,76,013**	
	08	00			29		0	20,535	0	20,535	100.00	20,535	100.00
						Dtl Head (00) Total	**0**	**20,535**	**0**	**20,535**		**20,535**	
						Sub Head (08)Total:	**0**	**20,535**	**0**	**20,535**		**20,535**	
	12	00			42		2,00,00,000	90,00,000	0	90,00,000	45.00	-1,10,00,000	-55.00
						Dtl Head (00) Total	**2,00,00,000**	**90,00,000**	**0**	**90,00,000**		**-1,10,00,000**	
						Sub Head (12)Total:	**2,00,00,000**	**90,00,000**	**0**	**90,00,000**		**-1,10,00,000**	
	13	00			29		5,52,000	2,47,687	0	2,47,687	44.87	-3,04,313	-55.13
						Dtl Head (00) Total	**5,52,000**	**2,47,687**	**0**	**2,47,687**		**-3,04,313**	
						Sub Head (13)Total:	**5,52,000**	**2,47,687**	**0**	**2,47,687**		**-3,04,313**	
	14	00			15		1,10,000	1,100	36,905	38,005	34.55	-71,995	-65.45
						Dtl Head (00) Total	**1,10,000**	**1,100**	**36,905**	**38,005**		**-71,995**	
						Sub Head (14)Total:	**1,10,000**	**1,100**	**36,905**	**38,005**		**-71,995**	
	15	00			29		13,15,000	0	12,945	12,945	0.98	-13,02,055	-99.02
						Dtl Head (00) Total	**13,15,000**	**0**	**12,945**	**12,945**		**-13,02,055**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0060

SECRETARY, FOREST DEPARTMENT, U.P., LUCKNOW / CHIEF CONSERVATOR OF FOREST, U.P. LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2406	02	110	15			**Sub Head (15)Total:**	**13,15,000**	**0**	**12,945**	**12,945**		**-13,02,055**	
						Mnr Hd (110) Total:	**12,19,01,000**	**1,46,29,045**	**1,71,38,114**	**3,17,67,159**		**-9,01,33,841**	
		111	04	00	42		1,00,00,000	45,00,000	40,00,000	85,00,000	85.00	-15,00,000	-15.00
						Dtl Head (00) Total	**1,00,00,000**	**45,00,000**	**40,00,000**	**85,00,000**		**-15,00,000**	
						Sub Head (04)Total:	**1,00,00,000**	**45,00,000**	**40,00,000**	**85,00,000**		**-15,00,000**	
			07	00	29		20,00,000	3,99,927	4,89,059	8,88,986	44.45	-11,11,014	-55.55
					42		30,00,000	6,09,468	36,224	6,45,692	21.52	-23,54,308	-78.48
					46		2,00,000	30,200	28,800	59,000	29.50	-1,41,000	-70.50
						Dtl Head (00) Total	**52,00,000**	**10,39,595**	**5,54,083**	**15,93,678**		**-36,06,322**	
						Sub Head (07)Total:	**52,00,000**	**10,39,595**	**5,54,083**	**15,93,678**		**-36,06,322**	
						Mnr Hd (111) Total:	**1,52,00,000**	**55,39,595**	**45,54,083**	**1,00,93,678**		**-51,06,322**	
						Sb Mj hd (02) Total	**13,71,01,000**	**2,01,68,640**	**2,16,92,197**	**4,18,60,837**		**-9,52,40,163**	
						Mj Hd (2406) Total:	**20,41,22,000**	**3,86,43,463**	**2,61,84,978**	**6,48,28,441**		**-13,92,93,559**	
						PLAN TOTAL:	**2,17,93,51,000**	**69,75,47,425**	**16,81,63,920**	**86,57,11,345**		**-1,31,36,39,656**	
2415	06	004	04	00	29		8,00,000	2,74,824	71,727	3,46,551	43.32	-4,53,449	-56.68
					42		8,00,000	3,85,834	69,364	4,55,198	56.90	-3,44,802	-43.10
						Dtl Head (00) Total	**16,00,000**	**6,60,658**	**1,41,091**	**8,01,749**		**-7,98,251**	
						Sub Head (04)Total:	**16,00,000**	**6,60,658**	**1,41,091**	**8,01,749**		**-7,98,251**	
						Mnr Hd (004) Total:	**16,00,000**	**6,60,658**	**1,41,091**	**8,01,749**		**-7,98,251**	
						Sb Mj hd (06) Total	**16,00,000**	**6,60,658**	**1,41,091**	**8,01,749**		**-7,98,251**	
						Mj Hd (2415) Total:	**16,00,000**	**6,60,658**	**1,41,091**	**8,01,749**		**-7,98,251**	
						PLAN TOTAL:	**2,17,93,51,000**	**69,75,47,425**	**16,81,63,920**	**86,57,11,345**		**-1,31,36,39,656**	
4406	01	102	03	00	24		8,12,71,000	2,23,84,984	83,70,031	3,07,55,015	37.84	-5,05,15,986	-62.16
						Dtl Head (00) Total	**8,12,71,000**	**2,23,84,984**	**83,70,031**	**3,07,55,015**		**-5,05,15,986**	
						Sub Head (03)Total:	**8,12,71,000**	**2,23,84,984**	**83,70,031**	**3,07,55,015**		**-5,05,15,986**	
			04	00	24		1,50,00,000	53,01,383	38,51,167	91,52,550	61.02	-58,47,450	-38.98
						Dtl Head (00) Total	**1,50,00,000**	**53,01,383**	**38,51,167**	**91,52,550**		**-58,47,450**	
						Sub Head (04)Total:	**1,50,00,000**	**53,01,383**	**38,51,167**	**91,52,550**		**-58,47,450**	
			05	00	24		9,98,60,000	1,39,01,347	81,67,022	2,20,68,369	22.10	-7,77,91,631	-77.90
					42		19,94,000	4,16,296	9,10,447	13,26,743	66.54	-6,67,257	-33.46
						Dtl Head (00) Total	**10,18,54,000**	**1,43,17,643**	**90,77,469**	**2,33,95,112**		**-7,84,58,888**	
						Sub Head (05)Total:	**10,18,54,000**	**1,43,17,643**	**90,77,469**	**2,33,95,112**		**-7,84,58,888**	
			06	00	24		10,47,62,000	34,82,649	44,79,228	79,61,877	7.60	-9,68,00,123	-92.40
					42		52,38,000	2,69,638	1,49,042	4,18,680	7.99	-48,19,320	-92.01
						Dtl Head (00) Total	**11,00,00,000**	**37,52,287**	**46,28,270**	**83,80,557**		**-10,16,19,443**	
						Sub Head (06)Total:	**11,00,00,000**	**37,52,287**	**46,28,270**	**83,80,557**		**-10,16,19,443**	
			07	00	42		20,00,000	3,48,577	2,47,822	5,96,399	29.82	-14,03,601	-70.18
						Dtl Head (00) Total	**20,00,000**	**3,48,577**	**2,47,822**	**5,96,399**		**-14,03,601**	
						Sub Head (07)Total:	**20,00,000**	**3,48,577**	**2,47,822**	**5,96,399**		**-14,03,601**	
			15	00	24		13,95,37,000	5,55,65,078	1,52,97,500	7,08,62,578	50.78	-6,86,74,423	-49.22

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0060

SECRETARY, FOREST DEPARTMENT, U.P., LUCKNOW / CHIEF CONSERVATOR OF FOREST, U.P. LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4406	01	102	15	00		**Dtl Head (00) Total**	**13,95,37,000**	**5,55,65,078**	**1,52,97,500**	**7,08,62,578**		**-6,86,74,423**	
						Sub Head (15)Total:	**13,95,37,000**	**5,55,65,078**	**1,52,97,500**	**7,08,62,578**		**-6,86,74,423**	
						Mnr Hd (102) Total:	**44,96,62,000**	**10,16,69,952**	**4,14,72,259**	**14,31,42,211**		**-30,65,19,790**	
		800	01	11	24		1,97,91,000	59,564	13,99,069	14,58,633	7.37	-1,83,32,367	-92.63
						Dtl Head (11) Total	**1,97,91,000**	**59,564**	**13,99,069**	**14,58,633**		**-1,83,32,367**	
						Sub Head (01)Total:	**1,97,91,000**	**59,564**	**13,99,069**	**14,58,633**		**-1,83,32,367**	
			12	00	24		2,25,00,000	92,26,753	54,37,000	1,46,63,753	65.17	-78,36,247	-34.83
					25		1,30,00,000	54,56,260	13,94,455	68,50,715	52.70	-61,49,285	-47.30
					42		25,00,000	11,17,000	4,66,000	15,83,000	63.32	-9,17,000	-36.68
						Dtl Head (00) Total	**3,80,00,000**	**1,58,00,013**	**72,97,455**	**2,30,97,468**		**-1,49,02,532**	
						Sub Head (12)Total:	**3,80,00,000**	**1,58,00,013**	**72,97,455**	**2,30,97,468**		**-1,49,02,532**	
			14	00	24		12,50,000	0	93,726	93,726	7.50	-11,56,274	-92.50
					42		27,50,000	0	22,190	22,190	0.81	-27,27,810	-99.19
						Dtl Head (00) Total	**40,00,000**	**0**	**1,15,916**	**1,15,916**		**-38,84,084**	
						Sub Head (14)Total:	**40,00,000**	**0**	**1,15,916**	**1,15,916**		**-38,84,084**	
			97	01	24		90,00,00,000	40,50,00,000	0	40,50,00,000	45.00	-49,50,00,000	-55.00
					35		0	1,64,38,000	0	1,64,38,000	100.00	1,64,38,000	100.00
						Dtl Head (01) Total	**90,00,00,000**	**42,14,38,000**	**0**	**42,14,38,000**		**-47,85,62,000**	
						Sub Head (97)Total:	**90,00,00,000**	**42,14,38,000**	**0**	**42,14,38,000**		**-47,85,62,000**	
						Mnr Hd (800) Total:	**96,17,91,000**	**43,72,97,577**	**88,12,440**	**44,61,10,017**		**-51,56,80,983**	
						Sb Mj hd (01) Total	**1,41,14,53,000**	**53,89,67,529**	**5,02,84,699**	**58,92,52,228**		**-82,22,00,773**	
						Mj Hd (4406) Total:	**1,95,95,54,000**	**65,25,05,681**	**11,88,59,749**	**77,13,65,430**		**-1,18,81,88,571**	
02		110	01	01	24		2,32,00,000	1,95,520	14,06,375	16,01,895	6.90	-2,15,98,105	-93.10
						Dtl Head (01) Total	**2,32,00,000**	**1,95,520**	**14,06,375**	**16,01,895**		**-2,15,98,105**	
				06	15		3,50,000	50,000	41,276	91,276	26.08	-2,58,724	-73.92
					25		1,80,00,000	26,95,800	13,53,875	40,49,675	22.50	-1,39,50,325	-77.50
						Dtl Head (06) Total	**1,83,50,000**	**27,45,800**	**13,95,151**	**41,40,951**		**-1,42,09,049**	
						Sub Head (01)Total:	**4,15,50,000**	**29,41,320**	**28,01,526**	**57,42,846**		**-3,58,07,154**	
			06	00	24		15,00,00,000	4,44,92,069	15,45,798	4,60,37,867	30.69	-10,39,62,133	-69.31
						Dtl Head (00) Total	**15,00,00,000**	**4,44,92,069**	**15,45,798**	**4,60,37,867**		**-10,39,62,133**	
						Sub Head (06)Total:	**15,00,00,000**	**4,44,92,069**	**15,45,798**	**4,60,37,867**		**-10,39,62,133**	
			08	00	24		58,79,000	25,11,771	6,03,416	31,15,187	52.99	-27,63,813	-47.01
						Dtl Head (00) Total	**58,79,000**	**25,11,771**	**6,03,416**	**31,15,187**		**-27,63,813**	
						Sub Head (08)Total:	**58,79,000**	**25,11,771**	**6,03,416**	**31,15,187**		**-27,63,813**	
			09	00	25		0	0	5,25,600	5,25,600	100.00	5,25,600	100.00
						Dtl Head (00) Total	**0**	**0**	**5,25,600**	**5,25,600**		**5,25,600**	
						Sub Head (09)Total:	**0**	**0**	**5,25,600**	**5,25,600**		**5,25,600**	
						Mnr Hd (110) Total:	**19,74,29,000**	**4,99,45,160**	**54,76,340**	**5,54,21,500**		**-14,20,07,500**	
		111	06	00	24		12,00,00,000	2,25,00,000	2,00,00,000	4,25,00,000	35.42	-7,75,00,000	-64.58
					25		22,00,000	9,90,000	8,80,000	18,70,000	85.00	-3,30,000	-15.00
					26		6,93,97,000	1,47,66,180	1,28,44,000	2,76,10,180	39.79	-4,17,86,820	-60.21

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0060

SECRETARY, FOREST DEPARTMENT, U.P., LUCKNOW / CHIEF CONSERVATOR OF FOREST, U.P. LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4406	02	111	06	00		**Dtl Head (00) Total**	**19,15,97,000**	**3,82,56,180**	**3,37,24,000**	**7,19,80,180**		**-11,96,16,820**	
						Sub Head (06)Total:	**19,15,97,000**	**3,82,56,180**	**3,37,24,000**	**7,19,80,180**		**-11,96,16,820**	
			07	00	24		14,53,00,000	2,23,00,000	2,78,75,000	5,01,75,000	34.53	-9,51,25,000	-65.47
					26		1,37,75,000	30,36,812	14,99,710	45,36,522	32.93	-92,38,478	-67.07
						Dtl Head (00) Total	**15,90,75,000**	**2,53,36,812**	**2,93,74,710**	**5,47,11,522**		**-10,43,63,478**	
						Sub Head (07)Total:	**15,90,75,000**	**2,53,36,812**	**2,93,74,710**	**5,47,11,522**		**-10,43,63,478**	
						Mnr Hd (111) Total:	**35,06,72,000**	**6,35,92,992**	**6,30,98,710**	**12,66,91,702**		**-22,39,80,298**	
						Sb Mj hd (02) Total	**54,81,01,000**	**11,35,38,152**	**6,85,75,050**	**18,21,13,202**		**-36,59,87,798**	
						Mj Hd (4406) Total:	**1,95,95,54,000**	**65,25,05,681**	**11,88,59,749**	**77,13,65,430**		**-1,18,81,88,571**	
						PLAN TOTAL:	**2,17,93,51,000**	**69,75,47,425**	**16,81,63,920**	**86,57,11,345**		**-1,31,36,39,656**	
4415	06	004	03	00	25		30,00,000	9,00,641	4,10,313	13,10,954	43.70	-16,89,046	-56.30
						Dtl Head (00) Total	**30,00,000**	**9,00,641**	**4,10,313**	**13,10,954**		**-16,89,046**	
						Sub Head (03)Total:	**30,00,000**	**9,00,641**	**4,10,313**	**13,10,954**		**-16,89,046**	
			04	00	25		1,05,50,000	45,76,405	16,98,707	62,75,112	59.48	-42,74,888	-40.52
					42		5,25,000	2,60,577	69,082	3,29,659	62.79	-1,95,341	-37.21
						Dtl Head (00) Total	**1,10,75,000**	**48,36,982**	**17,67,789**	**66,04,771**		**-44,70,229**	
						Sub Head (04)Total:	**1,10,75,000**	**48,36,982**	**17,67,789**	**66,04,771**		**-44,70,229**	
						Mnr Hd (004) Total:	**1,40,75,000**	**57,37,623**	**21,78,102**	**79,15,725**		**-61,59,275**	
						Sb Mj hd (06) Total	**1,40,75,000**	**57,37,623**	**21,78,102**	**79,15,725**		**-61,59,275**	
						Mj Hd (4415) Total:	**1,40,75,000**	**57,37,623**	**21,78,102**	**79,15,725**		**-61,59,275**	
						PLAN TOTAL:	**2,17,93,51,000**	**69,75,47,425**	**16,81,63,920**	**86,57,11,345**		**-1,31,36,39,656**	
CCO (SECRETARY, FOREST DEPARTMENT, U.P., LUCKNOW / CHIEF CONSERVATOR OF FOREST, U.P. LKO)							**6,75,46,77,000**	**2,73,70,86,777**	**74,86,95,617**	**3,48,57,82,394**		**-3,26,88,94,607**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0061

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2052	00	090	03	01	01		55,47,000	24,69,645	8,20,561	32,90,206	59.32	-22,56,794	-40.68
					03		46,04,000	20,75,718	5,92,316	26,68,034	57.95	-19,35,966	-42.05
					04		50,000	9,953	0	9,953	19.91	-40,047	-80.09
					06		9,98,000	4,89,550	1,37,240	6,26,790	62.80	-3,71,210	-37.20
					08		15,000	0	3,450	3,450	23.01	-11,550	-76.99
					15		4,50,000	1,80,179	41,133	2,21,312	49.18	-2,28,688	-50.82
					49		1,00,000	3,03,463	0	3,03,463	100.00	2,03,463	100.00
					Dtl Head (01) Total		**1,17,64,000**	**55,28,508**	**15,94,700**	**71,23,208**		**-46,40,792**	
					Sub Head (03)Total:		**1,17,64,000**	**55,28,508**	**15,94,700**	**71,23,208**		**-46,40,792**	
					Mnr Hd (090) Total:		**1,17,64,000**	**55,28,508**	**15,94,700**	**71,23,208**		**-46,40,792**	
		091	03	00	01		37,00,000	20,07,176	2,79,216	22,86,392	61.79	-14,13,608	-38.21
					03		30,71,000	15,38,296	1,83,960	17,22,256	56.08	-13,48,744	-43.92
					04		80,000	16,617	0	16,617	20.77	-63,383	-79.23
					06		8,00,000	3,68,307	43,500	4,11,807	51.48	-3,88,193	-48.52
					08		1,50,000	86,979	4,552	91,531	61.02	-58,469	-38.98
					13		80,000	17,902	2,507	20,409	25.51	-59,591	-74.49
					15		2,30,000	1,19,585	13,770	1,33,355	57.98	-96,645	-42.02
					46		1,00,000	937	0	937	0.94	-99,063	-99.06
					47		2,40,000	1,24,111	0	1,24,111	51.71	-1,15,889	-48.29
					49		2,00,000	94,634	87,014	1,81,648	90.82	-18,352	-9.18
					51		10,000	0	7,960	7,960	79.61	-2,040	-20.39
					Dtl Head (00) Total		**86,61,000**	**43,74,544**	**6,22,479**	**49,97,023**		**-36,63,977**	
					Sub Head (03)Total:		**86,61,000**	**43,74,544**	**6,22,479**	**49,97,023**		**-36,63,977**	
					Mnr Hd (091) Total:		**86,61,000**	**43,74,544**	**6,22,479**	**49,97,023**		**-36,63,977**	
					Sb Mj hd (00) Total		**2,04,25,000**	**99,03,052**	**22,17,179**	**1,21,20,231**		**-83,04,769**	
					Mj Hd (2052) Total:		**2,04,25,000**	**99,03,052**	**22,17,179**	**1,21,20,231**		**-83,04,769**	
					NONPLAN TOTAL:		**3,04,25,000**	**1,16,57,452**	**22,17,179**	**1,38,74,631**		**-1,65,50,369**	
2235	60	200	03	00	42		1,00,00,000	17,54,400	0	17,54,400	17.54	-82,45,600	-82.46
					Dtl Head (00) Total		**1,00,00,000**	**17,54,400**	**0**	**17,54,400**		**-82,45,600**	
					Sub Head (03)Total:		**1,00,00,000**	**17,54,400**	**0**	**17,54,400**		**-82,45,600**	
					Mnr Hd (200) Total:		**1,00,00,000**	**17,54,400**	**0**	**17,54,400**		**-82,45,600**	
					Sb Mj hd (60) Total		**1,00,00,000**	**17,54,400**	**0**	**17,54,400**		**-82,45,600**	
					Mj Hd (2235) Total:		**1,00,00,000**	**17,54,400**	**0**	**17,54,400**		**-82,45,600**	
					NONPLAN TOTAL:		**3,04,25,000**	**1,16,57,452**	**22,17,179**	**1,38,74,631**		**-1,65,50,369**	
CCO (SECRETARY, FINANCE DEPARTMENT, U.P. GOVT.) TOTAL:							**3,04,25,000**	**1,16,57,452**	**22,17,179**	**1,38,74,631**		**-1,65,50,369**	

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SECRETARY, FINANCE DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2049	01	101	26	03	32		25,04,80,000	26,92,04,395	0	26,92,04,395	100.00	1,87,24,395	7.48
						Dtl Head (03) Total	**25,04,80,000**	**26,92,04,395**	**0**	**26,92,04,395**		**1,87,24,395**	
				04	32		50,09,88,000	99,47,399	74,58,750	1,74,06,149	3.47	-48,35,81,851	-96.53
						Dtl Head (04) Total	**50,09,88,000**	**99,47,399**	**74,58,750**	**1,74,06,149**		**-48,35,81,851**	
				05	32		46,48,12,000	74,58,750	0	74,58,750	1.60	-45,73,53,250	-98.40
						Dtl Head (05) Total	**46,48,12,000**	**74,58,750**	**0**	**74,58,750**		**-45,73,53,250**	
				06	32		51,05,86,000	-7,31,274	45,37,727	38,06,453	0.75	-50,67,79,547	-99.25
						Dtl Head (06) Total	**51,05,86,000**	**-7,31,274**	**45,37,727**	**38,06,453**		**-50,67,79,547**	
						Sub Head (26)Total:	**1,72,68,66,000**	**28,58,79,270**	**1,19,96,477**	**29,78,75,747**		**-1,42,89,90,253**	
			27	01	32		43,41,12,000	0	21,25,20,000	21,25,20,000	48.96	-22,15,92,000	-51.04
						Dtl Head (01) Total	**43,41,12,000**	**0**	**21,25,20,000**	**21,25,20,000**		**-22,15,92,000**	
				02	32		41,89,50,000	45,36,000	20,66,25,000	21,11,61,000	50.40	-20,77,89,000	-49.60
						Dtl Head (02) Total	**41,89,50,000**	**45,36,000**	**20,66,25,000**	**21,11,61,000**		**-20,77,89,000**	
				03	32		16,30,59,000	900	0	900	0.00	-16,30,58,100	-100.00
						Dtl Head (03) Total	**16,30,59,000**	**900**	**0**	**900**		**-16,30,58,100**	
				04	32		27,02,00,000	0	12,91,56,960	12,91,56,960	47.80	-14,10,43,040	-52.20
						Dtl Head (04) Total	**27,02,00,000**	**0**	**12,91,56,960**	**12,91,56,960**		**-14,10,43,040**	
				05	32		83,77,00,000	0	41,46,72,144	41,46,72,144	49.50	-42,30,27,856	-50.50
						Dtl Head (05) Total	**83,77,00,000**	**0**	**41,46,72,144**	**41,46,72,144**		**-42,30,27,856**	
				06	32		34,53,21,000	0	74,62,67,035	74,62,67,035	100.00	40,09,46,035	100.00
						Dtl Head (06) Total	**34,53,21,000**	**0**	**74,62,67,035**	**74,62,67,035**		**40,09,46,035**	
				07	32		2,31,59,000	1,14,89,925	0	1,14,89,925	49.61	-1,16,69,075	-50.39
						Dtl Head (07) Total	**2,31,59,000**	**1,14,89,925**	**0**	**1,14,89,925**		**-1,16,69,075**	
						Sub Head (27)Total:	**2,49,25,01,000**	**1,60,26,825**	**1,70,92,41,139**	**1,72,52,67,964**		**-76,72,33,036**	
			28	01	32		77,46,46,000	0	30,303	30,303	0.00	-77,46,15,697	-100.00
						Dtl Head (01) Total	**77,46,46,000**	**0**	**30,303**	**30,303**		**-77,46,15,697**	
				02	32		1,12,96,03,000	0	1,37,90,53,040	1,37,90,53,040	100.00	24,94,50,040	22.08
						Dtl Head (02) Total	**1,12,96,03,000**	**0**	**1,37,90,53,040**	**1,37,90,53,040**		**24,94,50,040**	
						Sub Head (28)Total:	**1,90,42,49,000**	**0**	**1,37,90,83,343**	**1,37,90,83,343**		**-52,51,65,657**	
			29	01	32		1,30,63,20,000	0	65,31,60,000	65,31,60,000	50.00	-65,31,60,000	-50.00
						Dtl Head (01) Total	**1,30,63,20,000**	**0**	**65,31,60,000**	**65,31,60,000**		**-65,31,60,000**	
						Sub Head (29)Total:	**1,30,63,20,000**	**0**	**65,31,60,000**	**65,31,60,000**		**-65,31,60,000**	
			30	01	32		85,50,00,000	0	42,75,00,002	42,75,00,002	50.00	-42,74,99,998	-50.00
						Dtl Head (01) Total	**85,50,00,000**	**0**	**42,75,00,002**	**42,75,00,002**		**-42,74,99,998**	
				02	32		88,77,00,000	0	44,38,50,001	44,38,50,001	50.00	-44,38,49,999	-50.00
						Dtl Head (02) Total	**88,77,00,000**	**0**	**44,38,50,001**	**44,38,50,001**		**-44,38,49,999**	
				03	32		1,20,15,00,000	0	45,10,00,000	45,10,00,000	37.54	-75,05,00,000	-62.46
						Dtl Head (03) Total	**1,20,15,00,000**	**0**	**45,10,00,000**	**45,10,00,000**		**-75,05,00,000**	

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GRANT--> 0061

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2049	01	101	30	04	32		67,81,50,000	33,90,75,000	0	33,90,75,000	50.00	-33,90,75,000	-50.00
					Dtl Head (04) Total		**67,81,50,000**	**33,90,75,000**	**0**	**33,90,75,000**		**-33,90,75,000**	
					Sub Head (30)Total:		**3,62,23,50,000**	**33,90,75,000**	**1,32,23,50,003**	**1,66,14,25,003**		**-1,96,09,24,997**	
			31	01	32		85,10,00,000	0	42,55,00,001	42,55,00,001	50.00	-42,54,99,999	-50.00
					Dtl Head (01) Total		**85,10,00,000**	**0**	**42,55,00,001**	**42,55,00,001**		**-42,54,99,999**	
				02	32		95,90,00,000	0	47,95,00,001	47,95,00,001	50.00	-47,94,99,999	-50.00
					Dtl Head (02) Total		**95,90,00,000**	**0**	**47,95,00,001**	**47,95,00,001**		**-47,94,99,999**	
				03	32		93,00,00,000	0	1,15,04,68,751	1,15,04,68,751	100.00	22,04,68,751	23.71
					Dtl Head (03) Total		**93,00,00,000**	**0**	**1,15,04,68,751**	**1,15,04,68,751**		**22,04,68,751**	
				04	32		88,90,00,000	0	44,45,00,000	44,45,00,000	50.00	-44,45,00,000	-50.00
					Dtl Head (04) Total		**88,90,00,000**	**0**	**44,45,00,000**	**44,45,00,000**		**-44,45,00,000**	
				05	32		78,50,00,000	0	39,25,00,003	39,25,00,003	50.00	-39,24,99,997	-50.00
					Dtl Head (05) Total		**78,50,00,000**	**0**	**39,25,00,003**	**39,25,00,003**		**-39,24,99,997**	
				08	32		2,57,10,00,000	13,86,95,310	76,44,73,805	90,31,69,115	35.13	-1,66,78,30,885	-64.87
					Dtl Head (08) Total		**2,57,10,00,000**	**13,86,95,310**	**76,44,73,805**	**90,31,69,115**		**-1,66,78,30,885**	
				09	32		2,22,82,46,000	0	1,08,87,50,004	1,08,87,50,004	48.86	-1,13,94,95,996	-51.14
					Dtl Head (09) Total		**2,22,82,46,000**	**0**	**1,08,87,50,004**	**1,08,87,50,004**		**-1,13,94,95,996**	
					Sub Head (31)Total:		**9,21,32,46,000**	**13,86,95,310**	**4,74,56,92,565**	**4,88,43,87,875**		**-4,32,88,58,125**	
			32	03	32		79,70,00,000	0	39,85,00,001	39,85,00,001	50.00	-39,84,99,999	-50.00
					Dtl Head (03) Total		**79,70,00,000**	**0**	**39,85,00,001**	**39,85,00,001**		**-39,84,99,999**	
				05	32		1,20,45,00,000	60,22,50,001	0	60,22,50,001	50.00	-60,22,49,999	-50.00
					Dtl Head (05) Total		**1,20,45,00,000**	**60,22,50,001**	**0**	**60,22,50,001**		**-60,22,49,999**	
				06	32		1,24,80,00,000	0	41,70,00,000	41,70,00,000	33.41	-83,10,00,000	-66.59
					Dtl Head (06) Total		**1,24,80,00,000**	**0**	**41,70,00,000**	**41,70,00,000**		**-83,10,00,000**	
				07	32		1,27,05,00,000	0	63,52,50,001	63,52,50,001	50.00	-63,52,49,999	-50.00
					Dtl Head (07) Total		**1,27,05,00,000**	**0**	**63,52,50,001**	**63,52,50,001**		**-63,52,49,999**	
				08	32		1,07,90,53,000	0	84,20,00,000	84,20,00,000	78.03	-23,70,53,000	-21.97
					Dtl Head (08) Total		**1,07,90,53,000**	**0**	**84,20,00,000**	**84,20,00,000**		**-23,70,53,000**	
				10	32		1,57,31,25,000	78,59,62,615	0	78,59,62,615	49.96	-78,71,62,385	-50.04
					Dtl Head (10) Total		**1,57,31,25,000**	**78,59,62,615**	**0**	**78,59,62,615**		**-78,71,62,385**	
					Sub Head (32)Total:		**7,17,21,78,000**	**1,38,82,12,616**	**2,29,27,50,002**	**3,68,09,62,618**		**-3,49,12,15,382**	
			33	05	32		81,90,00,000	0	1,09,72,50,005	1,09,72,50,005	100.00	27,82,50,005	33.97
					Dtl Head (05) Total		**81,90,00,000**	**0**	**1,09,72,50,005**	**1,09,72,50,005**		**27,82,50,005**	
				06	32		1,00,44,00,000	50,22,00,002	0	50,22,00,002	50.00	-50,21,99,998	-50.00
					Dtl Head (06) Total		**1,00,44,00,000**	**50,22,00,002**	**0**	**50,22,00,002**		**-50,21,99,998**	
					Sub Head (33)Total:		**1,82,34,00,000**	**50,22,00,002**	**1,09,72,50,005**	**1,59,94,50,007**		**-22,39,49,993**	
			34	01	32		1,29,75,00,000	43,80,00,000	88,80,00,000	1,32,60,00,000	100.00	2,85,00,000	2.20
					Dtl Head (01) Total		**1,29,75,00,000**	**43,80,00,000**	**88,80,00,000**	**1,32,60,00,000**		**2,85,00,000**	

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NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2049	01	101	34	04	32		1,30,35,00,000	0	65,17,50,002	65,17,50,002	50.00	-65,17,49,998	-50.00
						Dtl Head (04) Total	**1,30,35,00,000**	**0**	**65,17,50,002**	**65,17,50,002**		**-65,17,49,998**	
				06	32		86,10,00,000	43,05,00,002	0	43,05,00,002	50.00	-43,04,99,998	-50.00
						Dtl Head (06) Total	**86,10,00,000**	**43,05,00,002**	**0**	**43,05,00,002**		**-43,04,99,998**	
				08	32		89,00,00,000	44,65,00,004	1,11,40,00,000	1,56,05,00,004	100.00	67,05,00,004	75.34
						Dtl Head (08) Total	**89,00,00,000**	**44,65,00,004**	**1,11,40,00,000**	**1,56,05,00,004**		**67,05,00,004**	
				12	32		88,00,00,000	0	44,30,00,000	44,30,00,000	50.34	-43,70,00,000	-49.66
						Dtl Head (12) Total	**88,00,00,000**	**0**	**44,30,00,000**	**44,30,00,000**		**-43,70,00,000**	
				13	32		87,50,00,000	0	43,75,00,002	43,75,00,002	50.00	-43,74,99,998	-50.00
						Dtl Head (13) Total	**87,50,00,000**	**0**	**43,75,00,002**	**43,75,00,002**		**-43,74,99,998**	
						Sub Head (34)Total:	**6,10,70,00,000**	**1,31,50,00,006**	**3,53,42,50,004**	**4,84,92,50,010**		**-1,25,77,49,990**	
			36	01	32		4,27,96,94,000	8,76,05,208	29,30,68,800	38,06,74,008	8.89	-3,89,90,19,992	-91.11
						Dtl Head (01) Total	**4,27,96,94,000**	**8,76,05,208**	**29,30,68,800**	**38,06,74,008**		**-3,89,90,19,992**	
						Sub Head (36)Total:	**4,27,96,94,000**	**8,76,05,208**	**29,30,68,800**	**38,06,74,008**		**-3,89,90,19,992**	
						Mnr Hd (101) Total:	**39,64,78,04,000**	**4,07,26,94,237**	**17,03,88,42,338**	**21,11,15,36,575**		**-18,53,62,67,425**	
		123	04	07	32		6,30,11,28,000	26,70,73,51,500	3,06,56,01,900	29,77,29,53,400	100.00	23,47,18,25,400	100.00
						Dtl Head (07) Total	**6,30,11,28,000**	**26,70,73,51,500**	**3,06,56,01,900**	**29,77,29,53,400**		**23,47,18,25,400**	
						Sub Head (04)Total:	**6,30,11,28,000**	**26,70,73,51,500**	**3,06,56,01,900**	**29,77,29,53,400**		**23,47,18,25,400**	
						Mnr Hd (123) Total:	**6,30,11,28,000**	**26,70,73,51,500**	**3,06,56,01,900**	**29,77,29,53,400**		**23,47,18,25,400**	
		200	04	00	32		4,75,00,00,000	2,09,08,26,333	0	2,09,08,26,333	44.02	-2,65,91,73,667	-55.98
						Dtl Head (00) Total	**4,75,00,00,000**	**2,09,08,26,333**	**0**	**2,09,08,26,333**		**-2,65,91,73,667**	
						Sub Head (04)Total:	**4,75,00,00,000**	**2,09,08,26,333**	**0**	**2,09,08,26,333**		**-2,65,91,73,667**	
			11	15	32		12,47,77,000	12,47,77,026	12,47,77,026	24,95,54,052	100.00	12,47,77,052	100.00
						Dtl Head (15) Total	**12,47,77,000**	**12,47,77,026**	**12,47,77,026**	**24,95,54,052**		**12,47,77,052**	
				16	32		24,95,54,000	12,47,77,026	12,47,77,026	24,95,54,052	100.00	52	0.00
						Dtl Head (16) Total	**24,95,54,000**	**12,47,77,026**	**12,47,77,026**	**24,95,54,052**		**52**	
				17	32		24,95,54,000	12,47,77,026	12,47,77,026	24,95,54,052	100.00	52	0.00
						Dtl Head (17) Total	**24,95,54,000**	**12,47,77,026**	**12,47,77,026**	**24,95,54,052**		**52**	
				18	32		24,95,54,000	12,47,77,026	12,47,77,026	24,95,54,052	100.00	52	0.00
						Dtl Head (18) Total	**24,95,54,000**	**12,47,77,026**	**12,47,77,026**	**24,95,54,052**		**52**	
				19	32		24,95,54,000	12,47,77,026	12,47,77,026	24,95,54,052	100.00	52	0.00
						Dtl Head (19) Total	**24,95,54,000**	**12,47,77,026**	**12,47,77,026**	**24,95,54,052**		**52**	
				20	32		24,95,54,000	12,47,77,026	12,47,77,026	24,95,54,052	100.00	52	0.00
						Dtl Head (20) Total	**24,95,54,000**	**12,47,77,026**	**12,47,77,026**	**24,95,54,052**		**52**	
				21	32		24,95,54,000	12,47,77,026	0	12,47,77,026	50.00	-12,47,76,974	-50.00
						Dtl Head (21) Total	**24,95,54,000**	**12,47,77,026**	**0**	**12,47,77,026**		**-12,47,76,974**	
						Sub Head (11)Total:	**1,62,21,01,000**	**87,34,39,182**	**74,86,62,156**	**1,62,21,01,338**		**338**	
						Mnr Hd (200) Total:	**6,37,21,01,000**	**2,96,42,65,515**	**74,86,62,156**	**3,71,29,27,671**		**-2,65,91,73,329**	
		305	03	00	32		25,00,00,000	52,00,000	16,25,000	68,25,000	2.73	-24,31,75,000	-97.27

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0061

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2049	01	305	03	00		**Dtl Head (00) Total**	**25,00,00,000**	**52,00,000**	**16,25,000**	**68,25,000**		**-24,31,75,000**	
						Sub Head (03)Total:	**25,00,00,000**	**52,00,000**	**16,25,000**	**68,25,000**		**-24,31,75,000**	
						Mnr Hd (305) Total:	**25,00,00,000**	**52,00,000**	**16,25,000**	**68,25,000**		**-24,31,75,000**	
						Sb Mj hd (01) Total	**52,57,10,33,000**	**33,74,95,11,252**	**20,85,47,31,394**	**54,60,42,42,646**		**2,03,32,09,646**	
						Mj Hd (2049) Total:	**73,06,48,78,000**	**38,83,31,18,509**	**22,06,45,37,468**	**60,89,76,55,977**		**-12,16,72,22,023**	
	03	104	07	00	32		8,00,00,00,000	22,17,98,712	0	22,17,98,712	2.77	-7,77,82,01,288	-97.23
						Dtl Head (00) Total	**8,00,00,00,000**	**22,17,98,712**	**0**	**22,17,98,712**		**-7,77,82,01,288**	
						Sub Head (07)Total:	**8,00,00,00,000**	**22,17,98,712**	**0**	**22,17,98,712**		**-7,77,82,01,288**	
						Mnr Hd (104) Total:	**8,00,00,00,000**	**22,17,98,712**	**0**	**22,17,98,712**		**-7,77,82,01,288**	
						Sb Mj hd (03) Total	**8,00,00,00,000**	**22,17,98,712**	**0**	**22,17,98,712**		**-7,77,82,01,288**	
						Mj Hd (2049) Total:	**73,06,48,78,000**	**38,83,31,18,509**	**22,06,45,37,468**	**60,89,76,55,977**		**-12,16,72,22,023**	
	04	101	03	00	32		3,52,53,29,000	1,31,16,16,313	32,69,69,224	1,63,85,85,537	46.48	-1,88,67,43,463	-53.52
						Dtl Head (00) Total	**3,52,53,29,000**	**1,31,16,16,313**	**32,69,69,224**	**1,63,85,85,537**		**-1,88,67,43,463**	
						Sub Head (03)Total:	**3,52,53,29,000**	**1,31,16,16,313**	**32,69,69,224**	**1,63,85,85,537**		**-1,88,67,43,463**	
			05	00	32		50,00,000	2,03,40,219	0	2,03,40,219	100.00	1,53,40,219	100.00
						Dtl Head (00) Total	**50,00,000**	**2,03,40,219**	**0**	**2,03,40,219**		**1,53,40,219**	
						Sub Head (05)Total:	**50,00,000**	**2,03,40,219**	**0**	**2,03,40,219**		**1,53,40,219**	
						Mnr Hd (101) Total:	**3,53,03,29,000**	**1,33,19,56,532**	**32,69,69,224**	**1,65,89,25,756**		**-1,87,14,03,244**	
		104	05	00	32		10,97,14,000	25,79,853	10,18,810	35,98,663	3.28	-10,61,15,337	-96.72
						Dtl Head (00) Total	**10,97,14,000**	**25,79,853**	**10,18,810**	**35,98,663**		**-10,61,15,337**	
						Sub Head (05)Total:	**10,97,14,000**	**25,79,853**	**10,18,810**	**35,98,663**		**-10,61,15,337**	
						Mnr Hd (104) Total:	**10,97,14,000**	**25,79,853**	**10,18,810**	**35,98,663**		**-10,61,15,337**	
		109	03	00	32		8,85,38,02,000	3,52,72,72,160	88,18,18,040	4,40,90,90,200	49.80	-4,44,47,11,800	-50.20
						Dtl Head (00) Total	**8,85,38,02,000**	**3,52,72,72,160**	**88,18,18,040**	**4,40,90,90,200**		**-4,44,47,11,800**	
						Sub Head (03)Total:	**8,85,38,02,000**	**3,52,72,72,160**	**88,18,18,040**	**4,40,90,90,200**		**-4,44,47,11,800**	
						Mnr Hd (109) Total:	**8,85,38,02,000**	**3,52,72,72,160**	**88,18,18,040**	**4,40,90,90,200**		**-4,44,47,11,800**	
						Sb Mj hd (04) Total	**12,49,38,45,000**	**4,86,18,08,545**	**1,20,98,06,074**	**6,07,16,14,619**		**-6,42,22,30,381**	
						Mj Hd (2049) Total:	**73,06,48,78,000**	**38,83,31,18,509**	**22,06,45,37,468**	**60,89,76,55,977**		**-12,16,72,22,023**	
						NONPLAN TOTAL:	**********	**72,81,88,83,099**	**29,19,52,56,829**	**********		**-68,84,58,68,072**	
2070	00	105	06	00	01		66,00,000	22,77,945	0	22,77,945	34.51	-43,22,055	-65.49
					03		54,78,000	10,22,438	0	10,22,438	18.66	-44,55,562	-81.34
					04		2,00,000	16,731	0	16,731	8.37	-1,83,269	-91.63
					06		4,00,000	1,38,810	0	1,38,810	34.70	-2,61,190	-65.30
					08		5,00,000	2,73,749	35,955	3,09,704	61.94	-1,90,296	-38.06
					11		2,00,000	14,340	21,049	35,389	17.69	-1,64,611	-82.31
					12		3,00,000	2,11,880	0	2,11,880	70.63	-88,120	-29.37
					13		1,50,000	31,280	5,426	36,706	24.47	-1,13,294	-75.53
					15		5,00,000	4,71,652	71,697	5,43,349	100.00	43,349	8.67
					16		20,00,000	19,36,402	1,30,097	20,66,499	100.00	66,499	3.32
					18		2,00,000	77,000	0	77,000	38.50	-1,23,000	-61.50
					26		2,00,000	1,96,613	0	1,96,613	98.31	-3,387	-1.69
					42		2,00,000	1,99,975	1,00,000	2,99,975	100.00	99,975	49.99
					46		2,50,000	2,40,030	0	2,40,030	96.01	-9,970	-3.99

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0061

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	105	06	00	47		3,00,000	1,12,370	96,668	2,09,038	69.68	-90,962	-30.32
						Dtl Head (00) Total	**1,74,78,000**	**72,21,215**	**4,60,892**	**76,82,107**		**-97,95,893**	
						Sub Head (06)Total:	**1,74,78,000**	**72,21,215**	**4,60,892**	**76,82,107**		**-97,95,893**	
						Mnr Hd (105) Total:	**1,74,78,000**	**72,21,215**	**4,60,892**	**76,82,107**		**-97,95,893**	
						Sb Mj hd (00) Total	**1,74,78,000**	**72,21,215**	**4,60,892**	**76,82,107**		**-97,95,893**	
						Mj Hd (2070) Total:	**1,74,78,000**	**72,21,215**	**4,60,892**	**76,82,107**		**-97,95,893**	
						NONPLAN TOTAL:	**********	**72,81,88,83,099**	**29,19,52,56,829**	**********		**-68,84,58,68,072**	
2075	00	800	03	00	42		5,00,000	3,79,461	15,005	3,94,466	78.89	-1,05,534	-21.11
						Dtl Head (00) Total	**5,00,000**	**3,79,461**	**15,005**	**3,94,466**		**-1,05,534**	
						Sub Head (03)Total:	**5,00,000**	**3,79,461**	**15,005**	**3,94,466**		**-1,05,534**	
						Mnr Hd (800) Total:	**5,00,000**	**3,79,461**	**15,005**	**3,94,466**		**-1,05,534**	
						Sb Mj hd (00) Total	**5,00,000**	**3,79,461**	**15,005**	**3,94,466**		**-1,05,534**	
						Mj Hd (2075) Total:	**5,00,000**	**3,79,461**	**15,005**	**3,94,466**		**-1,05,534**	
						NONPLAN TOTAL:	**********	**72,81,88,83,099**	**29,19,52,56,829**	**********		**-68,84,58,68,072**	
3604	00	191	03	01	28		19,50,00,00,000	7,63,50,58,073	1,57,51,54,959	9,21,02,13,032	47.23	-10,28,97,86,968	-52.77
						Dtl Head (01) Total	**19,50,00,00,000**	**7,63,50,58,073**	**1,57,51,54,959**	**9,21,02,13,032**		**-10,28,97,86,968**	
				02	28		4,00,41,61,000	2,44,76,66,739	34,36,16,816	2,79,12,83,555	69.71	-1,21,28,77,445	-30.29
						Dtl Head (02) Total	**4,00,41,61,000**	**2,44,76,66,739**	**34,36,16,816**	**2,79,12,83,555**		**-1,21,28,77,445**	
						Sub Head (03)Total:	**23,50,41,61,000**	**10,08,27,24,812**	**1,91,87,71,775**	**12,00,14,96,587**		**-11,50,26,64,413**	
						Mnr Hd (191) Total:	**23,50,41,61,000**	**10,08,27,24,812**	**1,91,87,71,775**	**12,00,14,96,587**		**-11,50,26,64,413**	
		192	03	01	28		19,50,00,00,000	6,52,32,66,429	1,38,91,33,861	7,91,24,00,290	40.58	-11,58,75,99,710	-59.42
						Dtl Head (01) Total	**19,50,00,00,000**	**6,52,32,66,429**	**1,38,91,33,861**	**7,91,24,00,290**		**-11,58,75,99,710**	
				02	28		4,00,41,61,000	1,93,18,83,974	30,13,78,702	2,23,32,62,676	55.77	-1,77,08,98,324	-44.23
						Dtl Head (02) Total	**4,00,41,61,000**	**1,93,18,83,974**	**30,13,78,702**	**2,23,32,62,676**		**-1,77,08,98,324**	
						Sub Head (03)Total:	**23,50,41,61,000**	**8,45,51,50,403**	**1,69,05,12,563**	**10,14,56,62,966**		**-13,35,84,98,034**	
						Mnr Hd (192) Total:	**23,50,41,61,000**	**8,45,51,50,403**	**1,69,05,12,563**	**10,14,56,62,966**		**-13,35,84,98,034**	
		193	03	01	28		9,75,00,00,000	3,03,02,10,582	70,69,80,507	3,73,71,91,089	38.33	-6,01,28,08,911	-61.67
						Dtl Head (01) Total	**9,75,00,00,000**	**3,03,02,10,582**	**70,69,80,507**	**3,73,71,91,089**		**-6,01,28,08,911**	
				02	28		2,00,20,80,000	1,00,25,75,324	20,52,01,896	1,20,77,77,220	60.33	-79,43,02,780	-39.67
						Dtl Head (02) Total	**2,00,20,80,000**	**1,00,25,75,324**	**20,52,01,896**	**1,20,77,77,220**		**-79,43,02,780**	
						Sub Head (03)Total:	**11,75,20,80,000**	**4,03,27,85,906**	**91,21,82,403**	**4,94,49,68,309**		**-6,80,71,11,691**	
						Mnr Hd (193) Total:	**11,75,20,80,000**	**4,03,27,85,906**	**91,21,82,403**	**4,94,49,68,309**		**-6,80,71,11,691**	
		196	03	01	28		6,50,00,00,000	3,21,75,00,000	0	3,21,75,00,000	49.50	-3,28,25,00,000	-50.50
						Dtl Head (01) Total	**6,50,00,00,000**	**3,21,75,00,000**	**0**	**3,21,75,00,000**		**-3,28,25,00,000**	
				02	28		1,30,33,50,000	64,51,58,270	0	64,51,58,270	49.50	-65,81,91,730	-50.50
						Dtl Head (02) Total	**1,30,33,50,000**	**64,51,58,270**	**0**	**64,51,58,270**		**-65,81,91,730**	
						Sub Head (03)Total:	**7,80,33,50,000**	**3,86,26,58,270**	**0**	**3,86,26,58,270**		**-3,94,06,91,730**	
						Mnr Hd (196) Total:	**7,80,33,50,000**	**3,86,26,58,270**	**0**	**3,86,26,58,270**		**-3,94,06,91,730**	
		197	03	01	28		3,25,00,00,000	77,11,91,519	27,54,73,250	1,04,66,64,769	32.21	-2,20,33,35,231	-67.79
						Dtl Head (01) Total	**3,25,00,00,000**	**77,11,91,519**	**27,54,73,250**	**1,04,66,64,769**		**-2,20,33,35,231**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0061

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3604	00	197	03	02	28		65,16,75,000	20,00,21,000	5,65,33,500	25,65,54,500	39.37	-39,51,20,500	-60.63
						Dtl Head (02) Total	**65,16,75,000**	**20,00,21,000**	**5,65,33,500**	**25,65,54,500**		**-39,51,20,500**	
						Sub Head (03)Total:	**3,90,16,75,000**	**97,12,12,519**	**33,20,06,750**	**1,30,32,19,269**		**-2,59,84,55,731**	
						Mnr Hd (197) Total:	**3,90,16,75,000**	**97,12,12,519**	**33,20,06,750**	**1,30,32,19,269**		**-2,59,84,55,731**	
		198	03	01	28		22,75,00,00,000	5,12,65,22,360	1,87,89,52,929	7,00,54,75,289	30.79	-15,74,45,24,711	-69.21
						Dtl Head (01) Total	**22,75,00,00,000**	**5,12,65,22,360**	**1,87,89,52,929**	**7,00,54,75,289**		**-15,74,45,24,711**	
				02	28		4,56,17,25,000	1,44,71,09,644	39,78,17,044	1,84,49,26,688	40.44	-2,71,67,98,312	-59.56
						Dtl Head (02) Total	**4,56,17,25,000**	**1,44,71,09,644**	**39,78,17,044**	**1,84,49,26,688**		**-2,71,67,98,312**	
						Sub Head (03)Total:	**27,31,17,25,000**	**6,57,36,32,004**	**2,27,67,69,973**	**8,85,04,01,977**		**-18,46,13,23,023**	
						Mnr Hd (198) Total:	**27,31,17,25,000**	**6,57,36,32,004**	**2,27,67,69,973**	**8,85,04,01,977**		**-18,46,13,23,023**	
						Sb Mj hd (00) Total	**97,77,71,52,000**	**33,97,81,63,914**	**7,13,02,43,464**	**41,10,84,07,378**		**-56,66,87,44,622**	
						Mj Hd (3604) Total:	**97,77,71,52,000**	**33,97,81,63,914**	**7,13,02,43,464**	**41,10,84,07,378**		**-56,66,87,44,622**	
						NONPLAN TOTAL:	**********	**72,81,88,83,099**	**29,19,52,56,829**	**********		**-68,84,58,68,072**	
CCO (SECRETARY, FINANCE DEPARTMENT, U.P. GOVT.) TOTAL:							**********	**72,81,88,83,099**	**29,19,52,56,829**	**********		**-68,84,58,68,072**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0061

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT. / ACCOUNTANT GENERAL (A & E) U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
6003	00	101	03	38	30		9,16,49,00,000	65,00,000	0	65,00,000	0.07	-9,15,84,00,000	-99.93
						Dtl Head (38) Total	**9,16,49,00,000**	**65,00,000**	**0**	**65,00,000**		**-9,15,84,00,000**	
				40	30		8,08,00,00,000	40,00,000	0	40,00,000	0.05	-8,07,60,00,000	-99.95
						Dtl Head (40) Total	**8,08,00,00,000**	**40,00,000**	**0**	**40,00,000**		**-8,07,60,00,000**	
				41	30		5,13,57,00,000	20,00,00,000	0	20,00,00,000	3.89	-4,93,57,00,000	-96.11
						Dtl Head (41) Total	**5,13,57,00,000**	**20,00,00,000**	**0**	**20,00,00,000**		**-4,93,57,00,000**	
						Sub Head (03)Total:	**22,38,06,00,000**	**21,05,00,000**	**0**	**21,05,00,000**		**-22,17,01,00,000**	
			04	17	30		2,00,000	-755	0	-755	-0.38	-2,00,755	100.00
						Dtl Head (17) Total	**2,00,000**	**-755**	**0**	**-755**		**-2,00,755**	
				22	30		2,00,000	6,05,00,000	16,959	6,05,16,959	100.00	6,03,16,959	100.00
						Dtl Head (22) Total	**2,00,000**	**6,05,00,000**	**16,959**	**6,05,16,959**		**6,03,16,959**	
				30	30		2,00,000	29,18,87,75,512	-1,101	29,18,87,74,411	100.00	29,18,85,74,411	100.00
						Dtl Head (30) Total	**2,00,000**	**29,18,87,75,512**	**-1,101**	**29,18,87,74,411**		**29,18,85,74,411**	
						Sub Head (04)Total:	**6,00,000**	**29,24,92,74,757**	**15,858**	**29,24,92,90,615**		**29,24,86,90,615**	
						Mnr Hd (101) Total:	**22,38,12,00,000**	**29,45,97,74,757**	**15,858**	**29,45,97,90,615**		**7,07,85,90,615**	
		105	03	00	30		9,46,85,00,000	3,56,44,90,200	35,17,55,200	3,91,62,45,400	41.36	-5,55,22,54,600	-58.64
						Dtl Head (00) Total	**9,46,85,00,000**	**3,56,44,90,200**	**35,17,55,200**	**3,91,62,45,400**		**-5,55,22,54,600**	
						Sub Head (03)Total:	**9,46,85,00,000**	**3,56,44,90,200**	**35,17,55,200**	**3,91,62,45,400**		**-5,55,22,54,600**	
						Mnr Hd (105) Total:	**9,46,85,00,000**	**3,56,44,90,200**	**35,17,55,200**	**3,91,62,45,400**		**-5,55,22,54,600**	
		110	03	00	30		**********	8,07,00,000	0	8,07,00,000	0.08	-99,91,93,00,000	-99.92
						Dtl Head (00) Total	**********	**8,07,00,000**	**0**	**8,07,00,000**		**-99,91,93,00,000**	
						Sub Head (03)Total:	**********	**8,07,00,000**	**0**	**8,07,00,000**		**-99,91,93,00,000**	
						Mnr Hd (110) Total:	**********	**8,07,00,000**	**0**	**8,07,00,000**		**-99,91,93,00,000**	
		111	04	00	30		1,85,79,90,000	12,56,42,65,000	1,28,65,00,000	13,85,07,65,000	100.00	11,99,27,75,000	100.00
						Dtl Head (00) Total	**1,85,79,90,000**	**12,56,42,65,000**	**1,28,65,00,000**	**13,85,07,65,000**		**11,99,27,75,000**	
						Sub Head (04)Total:	**1,85,79,90,000**	**12,56,42,65,000**	**1,28,65,00,000**	**13,85,07,65,000**		**11,99,27,75,000**	
						Mnr Hd (111) Total:	**1,85,79,90,000**	**12,56,42,65,000**	**1,28,65,00,000**	**13,85,07,65,000**		**11,99,27,75,000**	
		800	03	01	30		5,87,18,60,000	0	2,93,59,30,000	2,93,59,30,000	50.00	-2,93,59,30,000	-50.00
						Dtl Head (01) Total	**5,87,18,60,000**	**0**	**2,93,59,30,000**	**2,93,59,30,000**		**-2,93,59,30,000**	
						Sub Head (03)Total:	**5,87,18,60,000**	**0**	**2,93,59,30,000**	**2,93,59,30,000**		**-2,93,59,30,000**	
						Mnr Hd (800) Total:	**5,87,18,60,000**	**0**	**2,93,59,30,000**	**2,93,59,30,000**		**-2,93,59,30,000**	
						Sb Mj hd (00) Total	**********	**45,66,92,29,957**	**4,57,42,01,058**	**50,24,34,31,015**		**-89,33,61,18,985**	
						Mj Hd (6003) Total:	**********	**45,66,92,29,957**	**4,57,42,01,058**	**50,24,34,31,015**		**-89,33,61,18,985**	
						NONPLAN TOTAL:	**********	**51,24,09,93,060**	**5,98,44,25,149**	**57,22,54,18,209**		**-96,69,69,96,791**	
6004	01	201	03	00	30		54,36,000	15,10,998	9,58,128	24,69,126	45.42	-29,66,874	-54.58
						Dtl Head (00) Total	**54,36,000**	**15,10,998**	**9,58,128**	**24,69,126**		**-29,66,874**	
						Sub Head (03)Total:	**54,36,000**	**15,10,998**	**9,58,128**	**24,69,126**		**-29,66,874**	
						Mnr Hd (201) Total:	**54,36,000**	**15,10,998**	**9,58,128**	**24,69,126**		**-29,66,874**	
		800	03	01	30		6,74,42,000	13,83,963	0	13,83,963	2.05	-6,60,58,037	-97.95
						Dtl Head (01) Total	**6,74,42,000**	**13,83,963**	**0**	**13,83,963**		**-6,60,58,037**	
						Sub Head (03)Total:	**6,74,42,000**	**13,83,963**	**0**	**13,83,963**		**-6,60,58,037**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0061

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT. / ACCOUNTANT GENERAL (A & E) U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
6004	01	800				**Mnr Hd (800) Total:**	**6,74,42,000**	**13,83,963**	**0**	**13,83,963**		**-6,60,58,037**	
						Sb Mj hd (01) Total	**7,28,78,000**	**28,94,961**	**9,58,128**	**38,53,089**		**-6,90,24,911**	
						Mj Hd (6004) Total:	**13,12,88,60,000**	**5,23,70,16,488**	**1,31,11,77,030**	**6,54,81,93,518**		**-6,58,06,66,482**	
	02	101	03	00	30		2,41,77,99,000	98,56,02,504	24,64,00,626	1,23,20,03,130	50.96	-1,18,57,95,870	-49.04
						Dtl Head (00) Total	**2,41,77,99,000**	**98,56,02,504**	**24,64,00,626**	**1,23,20,03,130**		**-1,18,57,95,870**	
						Sub Head (03)Total:	**2,41,77,99,000**	**98,56,02,504**	**24,64,00,626**	**1,23,20,03,130**		**-1,18,57,95,870**	
						Mnr Hd (101) Total:	**2,41,77,99,000**	**98,56,02,504**	**24,64,00,626**	**1,23,20,03,130**		**-1,18,57,95,870**	
		105	03	00	30		10,63,81,83,000	4,25,52,73,104	1,06,38,18,276	5,31,90,91,380	50.00	-5,31,90,91,620	-50.00
						Dtl Head (00) Total	**10,63,81,83,000**	**4,25,52,73,104**	**1,06,38,18,276**	**5,31,90,91,380**		**-5,31,90,91,620**	
						Sub Head (03)Total:	**10,63,81,83,000**	**4,25,52,73,104**	**1,06,38,18,276**	**5,31,90,91,380**		**-5,31,90,91,620**	
						Mnr Hd (105) Total:	**10,63,81,83,000**	**4,25,52,73,104**	**1,06,38,18,276**	**5,31,90,91,380**		**-5,31,90,91,620**	
						Sb Mj hd (02) Total	**13,05,59,82,000**	**5,24,08,75,608**	**1,31,02,18,902**	**6,55,10,94,510**		**-6,50,48,87,490**	
						Mj Hd (6004) Total:	**13,12,88,60,000**	**5,23,70,16,488**	**1,31,11,77,030**	**6,54,81,93,518**		**-6,58,06,66,482**	
	04	800	11	00	30		0	-67,54,081	0	-67,54,081	100.00	-67,54,081	100.00
						Dtl Head (00) Total	**0**	**-67,54,081**	**0**	**-67,54,081**		**-67,54,081**	
						Sub Head (11)Total:	**0**	**-67,54,081**	**0**	**-67,54,081**		**-67,54,081**	
						Mnr Hd (800) Total:	**0**	**-67,54,081**	**0**	**-67,54,081**		**-67,54,081**	
						Sb Mj hd (04) Total	**0**	**-67,54,081**	**0**	**-67,54,081**		**-67,54,081**	
						Mj Hd (6004) Total:	**13,12,88,60,000**	**5,23,70,16,488**	**1,31,11,77,030**	**6,54,81,93,518**		**-6,58,06,66,482**	
						NONPLAN TOTAL:	*************	**51,24,09,93,060**	**5,98,44,25,149**	**57,22,54,18,209**		**-96,69,69,96,791**	
7610	00	201	03	00	30		60,00,000	90,09,660	4,00,000	94,09,660	100.00	34,09,660	56.83
						Dtl Head (00) Total	**60,00,000**	**90,09,660**	**4,00,000**	**94,09,660**		**34,09,660**	
						Sub Head (03)Total:	**60,00,000**	**90,09,660**	**4,00,000**	**94,09,660**		**34,09,660**	
			04	00	30		70,00,00,000	24,31,82,455	7,58,49,061	31,90,31,516	45.58	-38,09,68,484	-54.42
						Dtl Head (00) Total	**70,00,00,000**	**24,31,82,455**	**7,58,49,061**	**31,90,31,516**		**-38,09,68,484**	
						Sub Head (04)Total:	**70,00,00,000**	**24,31,82,455**	**7,58,49,061**	**31,90,31,516**		**-38,09,68,484**	
			05	00	30		40,00,00,000	6,88,45,500	1,67,04,000	8,55,49,500	21.39	-31,44,50,500	-78.61
						Dtl Head (00) Total	**40,00,00,000**	**6,88,45,500**	**1,67,04,000**	**8,55,49,500**		**-31,44,50,500**	
						Sub Head (05)Total:	**40,00,00,000**	**6,88,45,500**	**1,67,04,000**	**8,55,49,500**		**-31,44,50,500**	
						Mnr Hd (201) Total:	**1,10,60,00,000**	**32,10,37,615**	**9,29,53,061**	**41,39,90,676**		**-69,20,09,324**	
		202	03	00	30		10,00,00,000	1,30,94,000	57,94,000	1,88,88,000	18.89	-8,11,12,000	-81.11
						Dtl Head (00) Total	**10,00,00,000**	**1,30,94,000**	**57,94,000**	**1,88,88,000**		**-8,11,12,000**	
						Sub Head (03)Total:	**10,00,00,000**	**1,30,94,000**	**57,94,000**	**1,88,88,000**		**-8,11,12,000**	
						Mnr Hd (202) Total:	**10,00,00,000**	**1,30,94,000**	**57,94,000**	**1,88,88,000**		**-8,11,12,000**	
		203	03	00	30		5,000	30,000	0	30,000	100.00	25,000	100.00
						Dtl Head (00) Total	**5,000**	**30,000**	**0**	**30,000**		**25,000**	
						Sub Head (03)Total:	**5,000**	**30,000**	**0**	**30,000**		**25,000**	
						Mnr Hd (203) Total:	**5,000**	**30,000**	**0**	**30,000**		**25,000**	
		204	03	00	30		80,00,000	5,85,000	3,00,000	8,85,000	11.06	-71,15,000	-88.94
						Dtl Head (00) Total	**80,00,000**	**5,85,000**	**3,00,000**	**8,85,000**		**-71,15,000**	
						Sub Head (03)Total:	**80,00,000**	**5,85,000**	**3,00,000**	**8,85,000**		**-71,15,000**	
						Mnr Hd (204) Total:	**80,00,000**	**5,85,000**	**3,00,000**	**8,85,000**		**-71,15,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0061

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT. / ACCOUNTANT GENERAL (A & E) U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
7610	00					**Sb Mj hd (00) Total**	**1,21,40,05,000**	**33,47,46,615**	**9,90,47,061**	**43,37,93,676**		**-78,02,11,324**	
						Mj Hd (7610) Total:	**1,21,40,05,000**	**33,47,46,615**	**9,90,47,061**	**43,37,93,676**		**-78,02,11,324**	
						NONPLAN TOTAL:	*************	**51,24,09,93,060**	**5,98,44,25,149**	**57,22,54,18,209**		**-96,69,69,96,791**	

X

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
7610	00	201	04	00	30		0	1,32,000	0	1,32,000	100.00	1,32,000	100.00
						Dtl Head (00) Total	**0**	**1,32,000**	**0**	**1,32,000**		**1,32,000**	
						Sub Head (04)Total:	**0**	**1,32,000**	**0**	**1,32,000**		**1,32,000**	
						Mnr Hd (201) Total:	**0**	**1,32,000**	**0**	**1,32,000**		**1,32,000**	
		202	03	00	30		0	-1,32,000	0	-1,32,000	100.00	-1,32,000	100.00
						Dtl Head (00) Total	**0**	**-1,32,000**	**0**	**-1,32,000**		**-1,32,000**	
						Sub Head (03)Total:	**0**	**-1,32,000**	**0**	**-1,32,000**		**-1,32,000**	
						Mnr Hd (202) Total:	**0**	**-1,32,000**	**0**	**-1,32,000**		**-1,32,000**	
						Sb Mj hd (00) Total	**0**	**0**	**0**	**0**		**0**	
						Mj Hd (7610) Total:	**0**	**0**	**0**	**0**		**0**	
						X TOTAL:	**0**	**0**	**0**	**0**		**0**	
CCO (SECRETARY, FINANCE DEPARTMENT, U.P. GOVT. / ACCOUNTANT GENERAL (A & E) U.P., ALLAHABAD) TOTAL							*************	**51,24,09,93,060**	**5,98,44,25,149**	**57,22,54,18,209**		**-96,69,69,96,791**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0062

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT./ DIRECTOR, PENSION U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2049	03	117	03	01	32		34,58,46,000	0	35,000	35,000	0.01	-34,58,11,000	-99.99
						Dtl Head (01) Total	**34,58,46,000**	**0**	**35,000**	**35,000**		**-34,58,11,000**	
						Sub Head (03)Total:	**34,58,46,000**	**0**	**35,000**	**35,000**		**-34,58,11,000**	
						Mnr Hd (117) Total:	**34,58,46,000**	**0**	**35,000**	**35,000**		**-34,58,11,000**	
						Sb Mj hd (03) Total	**34,58,46,000**	**0**	**35,000**	**35,000**		**-34,58,11,000**	
						Mj Hd (2049) Total:	**34,58,46,000**	**4,61,466**	**39,904**	**5,01,370**		**-34,53,44,630**	
	60	701	03	01	32		0	4,61,466	4,904	4,66,370	100.00	4,66,370	100.00
						Dtl Head (01) Total	**0**	**4,61,466**	**4,904**	**4,66,370**		**4,66,370**	
						Sub Head (03)Total:	**0**	**4,61,466**	**4,904**	**4,66,370**		**4,66,370**	
						Mnr Hd (701) Total:	**0**	**4,61,466**	**4,904**	**4,66,370**		**4,66,370**	
						Sb Mj hd (60) Total	**0**	**4,61,466**	**4,904**	**4,66,370**		**4,66,370**	
						Mj Hd (2049) Total:	**34,58,46,000**	**4,61,466**	**39,904**	**5,01,370**		**-34,53,44,630**	
						NONPLAN TOTAL:	*******************	**94,76,67,62,370**	**14,73,01,93,818**	*******************		**-88,98,01,10,812**	
2071	01	101	03	01	33		45,29,00,00,000	22,04,59,91,405	3,19,81,83,075	25,24,41,74,480	55.74	-20,04,58,25,520	-44.26
						Dtl Head (01) Total	**45,29,00,00,000**	**22,04,59,91,405**	**3,19,81,83,075**	**25,24,41,74,480**		**-20,04,58,25,520**	
				02	33		9,92,40,80,000	4,58,77,56,067	72,68,59,024	5,31,46,15,091	53.55	-4,60,94,64,909	-46.45
						Dtl Head (02) Total	**9,92,40,80,000**	**4,58,77,56,067**	**72,68,59,024**	**5,31,46,15,091**		**-4,60,94,64,909**	
						Sub Head (03)Total:	**55,21,40,80,000**	**26,63,37,47,472**	**3,92,50,42,099**	**30,55,87,89,571**		**-24,65,52,90,429**	
						Mnr Hd (101) Total:	**55,21,40,80,000**	**26,63,37,47,472**	**3,92,50,42,099**	**30,55,87,89,571**		**-24,65,52,90,429**	
		102	03	01	33		5,82,63,00,000	2,65,73,44,271	48,52,95,047	3,14,26,39,318	53.94	-2,68,36,60,682	-46.06
						Dtl Head (01) Total	**5,82,63,00,000**	**2,65,73,44,271**	**48,52,95,047**	**3,14,26,39,318**		**-2,68,36,60,682**	
				02	33		4,94,08,50,000	2,34,10,26,298	46,07,41,621	2,80,17,67,919	56.71	-2,13,90,82,081	-43.29
						Dtl Head (02) Total	**4,94,08,50,000**	**2,34,10,26,298**	**46,07,41,621**	**2,80,17,67,919**		**-2,13,90,82,081**	
						Sub Head (03)Total:	**10,76,71,50,000**	**4,99,83,70,569**	**94,60,36,668**	**5,94,44,07,237**		**-4,82,27,42,763**	
						Mnr Hd (102) Total:	**10,76,71,50,000**	**4,99,83,70,569**	**94,60,36,668**	**5,94,44,07,237**		**-4,82,27,42,763**	
		104	03	01	33		7,68,10,00,000	3,93,73,09,836	71,08,27,791	4,64,81,37,627	60.51	-3,03,28,62,373	-39.49
						Dtl Head (01) Total	**7,68,10,00,000**	**3,93,73,09,836**	**71,08,27,791**	**4,64,81,37,627**		**-3,03,28,62,373**	
				02	33		8,08,86,05,000	4,12,55,67,117	77,75,68,615	4,90,31,35,732	60.62	-3,18,54,69,268	-39.38
						Dtl Head (02) Total	**8,08,86,05,000**	**4,12,55,67,117**	**77,75,68,615**	**4,90,31,35,732**		**-3,18,54,69,268**	
						Sub Head (03)Total:	**15,76,96,05,000**	**8,06,28,76,953**	**1,48,83,96,406**	**9,55,12,73,359**		**-6,21,83,31,641**	
						Mnr Hd (104) Total:	**15,76,96,05,000**	**8,06,28,76,953**	**1,48,83,96,406**	**9,55,12,73,359**		**-6,21,83,31,641**	
		105	03	01	33		19,27,43,00,000	8,94,37,31,989	1,34,22,15,720	10,28,59,47,709	53.37	-8,98,83,52,291	-46.63
						Dtl Head (01) Total	**19,27,43,00,000**	**8,94,37,31,989**	**1,34,22,15,720**	**10,28,59,47,709**		**-8,98,83,52,291**	
				02	33		2,03,06,02,000	1,17,62,30,470	17,55,41,261	1,35,17,71,731	66.57	-67,88,30,269	-33.43
						Dtl Head (02) Total	**2,03,06,02,000**	**1,17,62,30,470**	**17,55,41,261**	**1,35,17,71,731**		**-67,88,30,269**	
						Sub Head (03)Total:	**21,30,49,02,000**	**10,11,99,62,459**	**1,51,77,56,981**	**11,63,77,19,440**		**-9,66,71,82,560**	
						Mnr Hd (105) Total:	**21,30,49,02,000**	**10,11,99,62,459**	**1,51,77,56,981**	**11,63,77,19,440**		**-9,66,71,82,560**	
		109	03	01	33		21,31,00,00,000	9,96,68,15,323	1,43,36,54,833	11,40,04,70,156	53.50	-9,90,95,29,844	-46.50
						Dtl Head (01) Total	**21,31,00,00,000**	**9,96,68,15,323**	**1,43,36,54,833**	**11,40,04,70,156**		**-9,90,95,29,844**	
				02	33		4,77,21,20,000	2,49,23,84,109	35,99,93,351	2,85,23,77,460	59.77	-1,91,97,42,540	-40.23
						Dtl Head (02) Total	**4,77,21,20,000**	**2,49,23,84,109**	**35,99,93,351**	**2,85,23,77,460**		**-1,91,97,42,540**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0062

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT./ DIRECTOR, PENSION U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2071	01	109	03			**Sub Head (03)Total:**	**26,08,21,20,000**	**12,45,91,99,432**	**1,79,36,48,184**	**14,25,28,47,616**		**-11,82,92,72,384**	
			04	01	33		6,04,20,00,000	2,35,72,65,080	33,76,74,868	2,69,49,39,948	44.60	-3,34,70,60,052	-55.40
						Dtl Head (01) Total	**6,04,20,00,000**	**2,35,72,65,080**	**33,76,74,868**	**2,69,49,39,948**		**-3,34,70,60,052**	
				02	33		88,24,00,000	39,06,68,130	5,21,44,047	44,28,12,177	50.18	-43,95,87,823	-49.82
						Dtl Head (02) Total	**88,24,00,000**	**39,06,68,130**	**5,21,44,047**	**44,28,12,177**		**-43,95,87,823**	
						Sub Head (04)Total:	**6,92,44,00,000**	**2,74,79,33,210**	**38,98,18,915**	**3,13,77,52,125**		**-3,78,66,47,875**	
			05	01	33		87,74,40,000	37,62,36,889	5,60,37,922	43,22,74,811	49.27	-44,51,65,189	-50.73
						Dtl Head (01) Total	**87,74,40,000**	**37,62,36,889**	**5,60,37,922**	**43,22,74,811**		**-44,51,65,189**	
				02	33		15,44,30,000	6,59,73,927	1,05,78,486	7,65,52,413	49.57	-7,78,77,587	-50.43
						Dtl Head (02) Total	**15,44,30,000**	**6,59,73,927**	**1,05,78,486**	**7,65,52,413**		**-7,78,77,587**	
						Sub Head (05)Total:	**1,03,18,70,000**	**44,22,10,816**	**6,66,16,408**	**50,88,27,224**		**-52,30,42,776**	
			06	01	33		17,10,00,000	7,85,63,749	1,38,23,348	9,23,87,097	54.03	-7,86,12,903	-45.97
						Dtl Head (01) Total	**17,10,00,000**	**7,85,63,749**	**1,38,23,348**	**9,23,87,097**		**-7,86,12,903**	
				02	33		3,52,08,000	1,29,42,547	32,04,723	1,61,47,270	45.86	-1,90,60,730	-54.14
						Dtl Head (02) Total	**3,52,08,000**	**1,29,42,547**	**32,04,723**	**1,61,47,270**		**-1,90,60,730**	
						Sub Head (06)Total:	**20,62,08,000**	**9,15,06,296**	**1,70,28,071**	**10,85,34,367**		**-9,76,73,633**	
			07	01	33		19,50,00,000	6,40,67,441	83,83,226	7,24,50,667	37.15	-12,25,49,333	-62.85
						Dtl Head (01) Total	**19,50,00,000**	**6,40,67,441**	**83,83,226**	**7,24,50,667**		**-12,25,49,333**	
				02	33		2,78,50,000	1,75,69,511	20,70,494	1,96,40,005	70.52	-82,09,995	-29.48
						Dtl Head (02) Total	**2,78,50,000**	**1,75,69,511**	**20,70,494**	**1,96,40,005**		**-82,09,995**	
						Sub Head (07)Total:	**22,28,50,000**	**8,16,36,952**	**1,04,53,720**	**9,20,90,672**		**-13,07,59,328**	
			08	01	33		31,30,00,000	17,21,84,716	3,51,40,762	20,73,25,478	66.24	-10,56,74,522	-33.76
						Dtl Head (01) Total	**31,30,00,000**	**17,21,84,716**	**3,51,40,762**	**20,73,25,478**		**-10,56,74,522**	
				02	33		8,32,00,000	5,33,06,094	1,34,23,191	6,67,29,285	80.20	-1,64,70,715	-19.80
						Dtl Head (02) Total	**8,32,00,000**	**5,33,06,094**	**1,34,23,191**	**6,67,29,285**		**-1,64,70,715**	
						Sub Head (08)Total:	**39,62,00,000**	**22,54,90,810**	**4,85,63,953**	**27,40,54,763**		**-12,21,45,237**	
			09	00	33		2,50,00,000	1,33,25,948	14,96,850	1,48,22,798	59.29	-1,01,77,202	-40.71
						Dtl Head (00) Total	**2,50,00,000**	**1,33,25,948**	**14,96,850**	**1,48,22,798**		**-1,01,77,202**	
						Sub Head (09)Total:	**2,50,00,000**	**1,33,25,948**	**14,96,850**	**1,48,22,798**		**-1,01,77,202**	
			10	01	33		1,09,41,00,000	64,16,34,460	11,54,95,576	75,71,30,036	69.20	-33,69,69,964	-30.80
						Dtl Head (01) Total	**1,09,41,00,000**	**64,16,34,460**	**11,54,95,576**	**75,71,30,036**		**-33,69,69,964**	
				02	33		42,20,00,000	28,60,56,276	6,12,99,951	34,73,56,227	82.31	-7,46,43,773	-17.69
						Dtl Head (02) Total	**42,20,00,000**	**28,60,56,276**	**6,12,99,951**	**34,73,56,227**		**-7,46,43,773**	
						Sub Head (10)Total:	**1,51,61,00,000**	**92,76,90,736**	**17,67,95,527**	**1,10,44,86,263**		**-41,16,13,737**	
			12	01	33		8,25,07,58,000	14,64,33,27,977	2,28,50,22,308	16,92,83,50,285	100.00	8,67,75,92,285	100.00
						Dtl Head (01) Total	**8,25,07,58,000**	**14,64,33,27,977**	**2,28,50,22,308**	**16,92,83,50,285**		**8,67,75,92,285**	
				02	33		29,88,71,23,000	2,92,67,83,522	56,37,24,233	3,49,05,07,755	11.68	-26,39,66,15,245	-88.32
						Dtl Head (02) Total	**29,88,71,23,000**	**2,92,67,83,522**	**56,37,24,233**	**3,49,05,07,755**		**-26,39,66,15,245**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0062

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT./ DIRECTOR, PENSION U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2071	01	109	12			**Sub Head (12)Total:**	**38,13,78,81,000**	**17,57,01,11,499**	**2,84,87,46,541**	**20,41,88,58,040**		**-17,71,90,22,960**	
						Mnr Hd (109) Total:	**74,54,26,29,000**	**34,55,91,05,699**	**5,35,31,68,169**	**39,91,22,73,868**		**-34,63,03,55,132**	
		111	03	01	33		26,40,00,000	9,93,08,932	1,67,30,061	11,60,38,993	43.95	-14,79,61,007	-56.05
						Dtl Head (01) Total	**26,40,00,000**	**9,93,08,932**	**1,67,30,061**	**11,60,38,993**		**-14,79,61,007**	
				02	33		2,04,00,000	1,20,84,234	20,52,786	1,41,37,020	69.30	-62,62,980	-30.70
						Dtl Head (02) Total	**2,04,00,000**	**1,20,84,234**	**20,52,786**	**1,41,37,020**		**-62,62,980**	
						Sub Head (03)Total:	**28,44,00,000**	**11,13,93,166**	**1,87,82,847**	**13,01,76,013**		**-15,42,23,987**	
						Mnr Hd (111) Total:	**28,44,00,000**	**11,13,93,166**	**1,87,82,847**	**13,01,76,013**		**-15,42,23,987**	
		115	03	01	33		11,86,80,000	5,72,33,303	3,10,34,793	8,82,68,096	74.37	-3,04,11,904	-25.63
						Dtl Head (01) Total	**11,86,80,000**	**5,72,33,303**	**3,10,34,793**	**8,82,68,096**		**-3,04,11,904**	
				02	33		9,62,90,00,000	4,52,75,67,079	84,81,96,659	5,37,57,63,738	55.83	-4,25,32,36,262	-44.17
						Dtl Head (02) Total	**9,62,90,00,000**	**4,52,75,67,079**	**84,81,96,659**	**5,37,57,63,738**		**-4,25,32,36,262**	
						Sub Head (03)Total:	**9,74,76,80,000**	**4,58,48,00,382**	**87,92,31,452**	**5,46,40,31,834**		**-4,28,36,48,166**	
						Mnr Hd (115) Total:	**9,74,76,80,000**	**4,58,48,00,382**	**87,92,31,452**	**5,46,40,31,834**		**-4,28,36,48,166**	
		117	03	01	20		1,64,23,00,000	80,25,01,723	47,28,37,208	1,27,53,38,931	77.66	-36,69,61,069	-22.34
						Dtl Head (01) Total	**1,64,23,00,000**	**80,25,01,723**	**47,28,37,208**	**1,27,53,38,931**		**-36,69,61,069**	
				02	20		1,000	46,39,565	0	46,39,565	100.00	46,38,565	100.00
						Dtl Head (02) Total	**1,000**	**46,39,565**	**0**	**46,39,565**		**46,38,565**	
				03	20		1,000	25,32,103	0	25,32,103	100.00	25,31,103	100.00
						Dtl Head (03) Total	**1,000**	**25,32,103**	**0**	**25,32,103**		**25,31,103**	
						Sub Head (03)Total:	**1,64,23,02,000**	**80,96,73,391**	**47,28,37,208**	**1,28,25,10,599**		**-35,97,91,401**	
						Mnr Hd (117) Total:	**1,64,23,02,000**	**80,96,73,391**	**47,28,37,208**	**1,28,25,10,599**		**-35,97,91,401**	
		200	03	01	33		1,000	12,11,575	0	12,11,575	100.00	12,10,575	100.00
						Dtl Head (01) Total	**1,000**	**12,11,575**	**0**	**12,11,575**		**12,10,575**	
				02	33		1,000	8,63,647	0	8,63,647	100.00	8,62,647	100.00
						Dtl Head (02) Total	**1,000**	**8,63,647**	**0**	**8,63,647**		**8,62,647**	
						Sub Head (03)Total:	**2,000**	**20,75,222**	**0**	**20,75,222**		**20,73,222**	
			04	01	33		9,94,30,000	4,74,71,320	67,78,283	5,42,49,603	54.56	-4,51,80,397	-45.44
						Dtl Head (01) Total	**9,94,30,000**	**4,74,71,320**	**67,78,283**	**5,42,49,603**		**-4,51,80,397**	
				02	33		1,14,00,000	83,24,034	17,40,143	1,00,64,177	88.28	-13,35,823	-11.72
						Dtl Head (02) Total	**1,14,00,000**	**83,24,034**	**17,40,143**	**1,00,64,177**		**-13,35,823**	
						Sub Head (04)Total:	**11,08,30,000**	**5,57,95,354**	**85,18,426**	**6,43,13,780**		**-4,65,16,220**	
						Mnr Hd (200) Total:	**11,08,32,000**	**5,78,70,576**	**85,18,426**	**6,63,89,002**		**-4,44,42,998**	
		800	03	00	06		8,19,40,000	2,66,725	37,500	3,04,225	0.37	-8,16,35,775	-99.63
						Dtl Head (00) Total	**8,19,40,000**	**2,66,725**	**37,500**	**3,04,225**		**-8,16,35,775**	
						Sub Head (03)Total:	**8,19,40,000**	**2,66,725**	**37,500**	**3,04,225**		**-8,16,35,775**	
			04	01	49		32,58,00,000	86,08,00,443	3,27,44,560	89,35,45,003	100.00	56,77,45,003	100.00
						Dtl Head (01) Total	**32,58,00,000**	**86,08,00,443**	**3,27,44,560**	**89,35,45,003**		**56,77,45,003**	
				02	49		68,90,00,000	43,05,11,511	8,21,81,288	51,26,92,799	74.41	-17,63,07,201	-25.59
						Dtl Head (02) Total	**68,90,00,000**	**43,05,11,511**	**8,21,81,288**	**51,26,92,799**		**-17,63,07,201**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0062

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT./ DIRECTOR, PENSION U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2071	01	800	04			**Sub Head (04)Total:**	**1,01,48,00,000**	**1,29,13,11,954**	**11,49,25,848**	**1,40,62,37,802**		**39,14,37,802**	
			05	00	16		1,000	-1,396	0	-1,396	100.00	-2,396	100.00
						Dtl Head (00) Total	**1,000**	**-1,396**	**0**	**-1,396**		**-2,396**	
						Sub Head (05)Total:	**1,000**	**-1,396**	**0**	**-1,396**		**-2,396**	
			10	00	33		7,50,00,00,000	3,50,79,00,000	0	3,50,79,00,000	46.77	-3,99,21,00,000	-53.23
						Dtl Head (00) Total	**7,50,00,00,000**	**3,50,79,00,000**	**0**	**3,50,79,00,000**		**-3,99,21,00,000**	
						Sub Head (10)Total:	**7,50,00,00,000**	**3,50,79,00,000**	**0**	**3,50,79,00,000**		**-3,99,21,00,000**	
						Mnr Hd (800) Total:	**8,59,67,41,000**	**4,79,94,77,283**	**11,49,63,348**	**4,91,44,40,631**		**-3,68,23,00,369**	
						Sb Mj hd (01) Total	************	**94,73,72,77,950**	**14,72,47,33,604**	**********		**-88,51,83,09,446**	
						Mj Hd (2071) Total:	**********	**94,73,72,77,950**	**14,72,47,33,604**	**********		**-88,51,83,09,446**	
						NONPLAN TOTAL:	**********	**94,76,67,62,370**	**14,73,01,93,818**	**********		**-88,98,01,10,812**	
2235	60	104	03	00	42		15,09,00,000	2,90,22,954	54,20,310	3,44,43,264	22.83	-11,64,56,736	-77.17
						Dtl Head (00) Total	**15,09,00,000**	**2,90,22,954**	**54,20,310**	**3,44,43,264**		**-11,64,56,736**	
						Sub Head (03)Total:	**15,09,00,000**	**2,90,22,954**	**54,20,310**	**3,44,43,264**		**-11,64,56,736**	
						Mnr Hd (104) Total:	**15,09,00,000**	**2,90,22,954**	**54,20,310**	**3,44,43,264**		**-11,64,56,736**	
						Sb Mj hd (60) Total	**15,09,00,000**	**2,90,22,954**	**54,20,310**	**3,44,43,264**		**-11,64,56,736**	
						Mj Hd (2235) Total:	**15,09,00,000**	**2,90,22,954**	**54,20,310**	**3,44,43,264**		**-11,64,56,736**	
						NONPLAN TOTAL:	**********	**94,76,67,62,370**	**14,73,01,93,818**	**********		**-88,98,01,10,812**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2071	01	104	03	02	33		0	82,73,627	0	82,73,627	100.00	82,73,627	100.00
						Dtl Head (02) Total	**0**	**82,73,627**	**0**	**82,73,627**		**82,73,627**	
						Sub Head (03)Total:	**0**	**82,73,627**	**0**	**82,73,627**		**82,73,627**	
						Mnr Hd (104) Total:	**0**	**82,73,627**	**0**	**82,73,627**		**82,73,627**	
						Sb Mj hd (01) Total	**0**	**82,73,627**	**0**	**82,73,627**		**82,73,627**	
						Mj Hd (2071) Total:	**0**	**82,73,627**	**0**	**82,73,627**		**82,73,627**	
						PLAN TOTAL:	**0**	**82,73,627**	**0**	**82,73,627**		**82,73,627**	

X

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2071	01	101	03	02	33		0	0	-3,984	-3,984	100.00	-3,984	100.00
						Dtl Head (02) Total	**0**	**0**	**-3,984**	**-3,984**		**-3,984**	
						Sub Head (03)Total:	**0**	**0**	**-3,984**	**-3,984**		**-3,984**	
						Mnr Hd (101) Total:	**0**	**0**	**-3,984**	**-3,984**		**-3,984**	
		109	12	01	33		0	-2,16,314	0	-2,16,314	100.00	-2,16,314	100.00
						Dtl Head (01) Total	**0**	**-2,16,314**	**0**	**-2,16,314**		**-2,16,314**	
						Sub Head (12)Total:	**0**	**-2,16,314**	**0**	**-2,16,314**		**-2,16,314**	
						Mnr Hd (109) Total:	**0**	**-2,16,314**	**0**	**-2,16,314**		**-2,16,314**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0062

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT./ DIRECTOR, PENSION U.P., LUCKNOW

X

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2071	01					**Sb Mj hd (01) Total**	**0**	**-2,16,314**	**-3,984**	**-2,20,298**		**-2,20,298**	
						Mj Hd (2071) Total:	**0**	**-2,16,314**	**-3,984**	**-2,20,298**		**-2,20,298**	
						X TOTAL:	**0**	**-2,16,314**	**-3,984**	**-2,20,298**		**-2,20,298**	
CCO (SECRETARY, FINANCE DEPARTMENT, U.P. GOVT./ DIRECTOR, PENSION U.P., LUCKNOW) TOTAL:							************	**94,77,48,19,683**	**14,73,01,89,834**	**********		**-88,97,20,57,483**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0063

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2054	00	003	03	00	01	1,52,00,000	78,29,248	12,54,899	90,84,147	59.76	-61,15,853	-40.24
					02	2,00,000	1,19,660	16,700	1,36,360	68.18	-63,640	-31.82
					03	1,26,16,000	63,33,960	8,55,622	71,89,582	56.99	-54,26,418	-43.01
					04	75,000	35,674	5,872	41,546	55.39	-33,454	-44.61
					05	30,000	21,021	0	21,021	70.07	-8,979	-29.93
					06	22,80,000	12,11,861	1,69,895	13,81,756	60.60	-8,98,244	-39.40
					08	10,00,000	4,08,958	1,06,511	5,15,469	51.55	-4,84,531	-48.45
					09	30,00,000	14,07,493	2,84,505	16,91,998	56.40	-13,08,002	-43.60
					10	2,50,000	67,620	0	67,620	27.05	-1,82,380	-72.95
					11	1,50,000	5,601	0	5,601	3.73	-1,44,399	-96.27
					12	2,50,000	2,14,932	12,700	2,27,632	91.05	-22,368	-8.95
					13	2,00,000	98,052	14,544	1,12,596	56.30	-87,404	-43.70
					15	10,00,000	4,48,767	82,203	5,30,970	53.10	-4,69,030	-46.90
					16	15,50,000	7,34,184	1,34,281	8,68,465	56.03	-6,81,535	-43.97
					18	1,20,000	14,500	0	14,500	12.08	-1,05,500	-87.92
					26	1,00,000	94,650	0	94,650	94.65	-5,350	-5.35
					29	30,00,000	3,28,543	5,23,138	8,51,681	28.39	-21,48,319	-71.61
					46	3,50,000	0	16,590	16,590	4.74	-3,33,410	-95.26
					47	6,25,000	44,412	3,550	47,962	7.67	-5,77,038	-92.33
					49	4,00,000	3,83,496	15,467	3,98,963	99.74	-1,037	-0.26
					Dtl Head (00) Total	**4,23,96,000**	**1,98,02,632**	**34,96,477**	**2,32,99,109**		**-1,90,96,891**	
					Sub Head (03)Total:	**4,23,96,000**	**1,98,02,632**	**34,96,477**	**2,32,99,109**		**-1,90,96,891**	
					Mnr Hd (003) Total:	**4,23,96,000**	**1,98,02,632**	**34,96,477**	**2,32,99,109**		**-1,90,96,891**	
		095	03	00	01	6,50,00,000	2,23,19,815	45,45,048	2,68,64,863	41.33	-3,81,35,137	-58.67
					02	85,000	11,300	3,700	15,000	17.65	-70,000	-82.35
					03	5,39,50,000	1,82,81,116	33,07,353	2,15,88,469	40.02	-3,23,61,531	-59.98
					04	14,00,000	5,14,962	1,09,711	6,24,673	44.62	-7,75,327	-55.38
					05	5,00,000	43,990	0	43,990	8.80	-4,56,010	-91.20
					06	80,00,000	25,39,397	4,35,868	29,75,265	37.19	-50,24,735	-62.81
					08	42,00,000	18,84,754	3,94,747	22,79,501	54.27	-19,20,499	-45.73
					09	10,00,000	3,16,182	11,908	3,28,090	32.81	-6,71,910	-67.19
					11	16,10,000	3,41,845	2,04,508	5,46,353	33.93	-10,63,647	-66.07
					12	8,00,000	85,871	33,528	1,19,399	14.92	-6,80,601	-85.08
					13	8,00,000	3,08,489	56,036	3,64,525	45.57	-4,35,475	-54.43
					14	26,60,000	0	5,70,366	5,70,366	21.44	-20,89,634	-78.56
					15	36,00,000	13,75,126	2,37,462	16,12,588	44.79	-19,87,412	-55.21
					16	31,00,000	13,26,879	2,71,645	15,98,524	51.57	-15,01,476	-48.43
					17	12,00,000	2,72,322	43,862	3,16,184	26.35	-8,83,816	-73.65
					26	46,00,000	23,74,757	3,27,000	27,01,757	58.73	-18,98,243	-41.27
					29	10,00,000	3,69,990	1,66,000	5,35,990	53.60	-4,64,010	-46.40
					42	1,000	10,000	0	10,000	100.00	9,000	100.00
					44	1,00,000	0	1,955	1,955	1.96	-98,045	-98.04
					46	22,80,000	90,858	0	90,858	3.99	-21,89,142	-96.01
					47	30,00,000	6,12,898	2,51,370	8,64,268	28.81	-21,35,732	-71.19
					49	15,00,000	2,23,347	58,260	2,81,607	18.77	-12,18,393	-81.23

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0063

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2054	00	095	03	00		**Dtl Head (00) Total**	**16,03,86,000**	**5,33,03,898**	**1,10,30,327**	**6,43,34,225**		**-9,60,51,775**	
						Sub Head (03)Total:	**16,03,86,000**	**5,33,03,898**	**1,10,30,327**	**6,43,34,225**		**-9,60,51,775**	
						Mnr Hd (095) Total:	**16,03,86,000**	**5,33,03,898**	**1,10,30,327**	**6,43,34,225**		**-9,60,51,775**	
		097	03	00	01		73,00,00,000	32,80,79,263	7,19,65,508	40,00,44,771	54.80	-32,99,55,229	-45.20
					02		6,50,000	49,455	31,730	81,185	12.49	-5,68,815	-87.51
					03		60,59,00,000	26,55,83,333	5,18,01,831	31,73,85,164	52.38	-28,85,14,836	-47.62
					04		70,00,000	25,74,240	8,33,300	34,07,540	48.68	-35,92,460	-51.32
					05		15,00,000	3,69,761	1,27,588	4,97,349	33.16	-10,02,651	-66.84
					06		8,00,00,000	2,75,79,048	54,84,631	3,30,63,679	41.33	-4,69,36,321	-58.67
					08		3,32,90,000	1,03,88,866	25,70,809	1,29,59,675	38.93	-2,03,30,325	-61.07
					09		70,00,000	21,88,969	6,47,235	28,36,204	40.52	-41,63,796	-59.48
					10		20,00,000	34,153	6,70,183	7,04,336	35.22	-12,95,664	-64.78
					11		78,00,000	16,20,301	6,71,543	22,91,844	29.38	-55,08,156	-70.62
					12		39,00,000	7,91,455	2,52,980	10,44,435	26.78	-28,55,565	-73.22
					13		27,00,000	8,52,160	2,19,845	10,72,005	39.70	-16,27,995	-60.30
					14		21,00,000	0	12,05,807	12,05,807	57.42	-8,94,193	-42.58
					15		75,00,000	31,95,683	7,41,866	39,37,549	52.50	-35,62,451	-47.50
					16		3,02,84,000	91,97,580	25,52,946	1,17,50,526	38.80	-1,85,33,474	-61.20
					17		3,00,000	65,543	26,814	92,357	30.79	-2,07,643	-69.21
					26		35,00,000	13,38,955	1,26,148	14,65,103	41.86	-20,34,897	-58.14
					29		3,65,00,000	82,97,396	31,17,950	1,14,15,346	31.27	-2,50,84,654	-68.73
					42		1,000	0	6,180	6,180	100.00	5,180	100.00
					44		20,60,000	8,05,220	3,28,453	11,33,673	55.03	-9,26,327	-44.97
					45		10,00,000	91,030	37,790	1,28,820	12.88	-8,71,180	-87.12
					46		2,35,00,000	57,100	19,000	76,100	0.32	-2,34,23,900	-99.68
					47		3,20,00,000	1,15,33,088	25,25,383	1,40,58,471	43.93	-1,79,41,529	-56.07
					49		1,00,00,000	47,61,182	12,83,716	60,44,898	60.45	-39,55,102	-39.55
					51		8,00,000	10,970	5,000	15,970	2.00	-7,84,030	-98.00
						Dtl Head (00) Total	**1,63,12,85,000**	**67,94,64,751**	**14,72,54,236**	**82,67,18,987**		**-80,45,66,013**	
						Sub Head (03)Total:	**1,63,12,85,000**	**67,94,64,751**	**14,72,54,236**	**82,67,18,987**		**-80,45,66,013**	
			04	01	16		17,00,000	7,42,887	38,765	7,81,652	45.98	-9,18,348	-54.02
						Dtl Head (01) Total	**17,00,000**	**7,42,887**	**38,765**	**7,81,652**		**-9,18,348**	
						Sub Head (04)Total:	**17,00,000**	**7,42,887**	**38,765**	**7,81,652**		**-9,18,348**	
						Mnr Hd (097) Total:	**1,63,29,85,000**	**68,02,07,638**	**14,72,93,001**	**82,75,00,639**		**-80,54,84,361**	
						Sb Mj hd (00) Total	**1,83,57,67,000**	**75,33,14,168**	**16,18,19,805**	**91,51,33,973**		**-92,06,33,027**	
						Mj Hd (2054) Total:	**1,83,57,67,000**	**75,33,14,168**	**16,18,19,805**	**91,51,33,973**		**-92,06,33,027**	
						NONPLAN TOTAL:	**1,83,57,67,000**	**75,33,14,168**	**16,18,19,805**	**91,51,33,973**		**-92,06,33,027**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2054	00	800	04	00	46		37,00,00,000	17,41,09,262	20,24,654	17,61,33,916	47.60	-19,38,66,084	-52.40
						Dtl Head (00) Total	**37,00,00,000**	**17,41,09,262**	**20,24,654**	**17,61,33,916**		**-19,38,66,084**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0063

SECRETARY, FINANCE DEPARTMENT, U.P. GOVT.

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2054	00	800	04			**Sub Head (04)Total:**	**37,00,00,000**	**17,41,09,262**	**20,24,654**	**17,61,33,916**		**-19,38,66,084**	
						Mnr Hd (800) Total:	**37,00,00,000**	**17,41,09,262**	**20,24,654**	**17,61,33,916**		**-19,38,66,084**	
						Sb Mj hd (00) Total	**37,00,00,000**	**17,41,09,262**	**20,24,654**	**17,61,33,916**		**-19,38,66,084**	
						Mj Hd (2054) Total:	**37,00,00,000**	**17,41,09,262**	**20,24,654**	**17,61,33,916**		**-19,38,66,084**	
						PLAN TOTAL:	**37,00,00,000**	**17,41,09,262**	**20,24,654**	**17,61,33,916**		**-19,38,66,084**	
CCO (SECRETARY, FINANCE DEPARTMENT, U.P. GOVT.) TOTAL:							**2,20,57,67,000**	**92,74,23,430**	**16,38,44,459**	**1,09,12,67,889**		**-1,11,44,99,111**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0065

CHAIRMAN, STATE FINANCE COMMISSION, U.P.,LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2054	00	095	03	00	01		1,58,50,000	70,83,094	10,74,348	81,57,442	51.47	-76,92,558	-48.53
					03		1,31,56,000	56,48,428	7,53,392	64,01,820	48.66	-67,54,180	-51.34
					04		4,00,000	2,35,787	0	2,35,787	58.95	-1,64,213	-41.05
					06		26,00,000	10,12,746	1,29,470	11,42,216	43.93	-14,57,784	-56.07
					08		5,00,000	3,65,644	16,113	3,81,757	76.35	-1,18,243	-23.65
					09		2,50,000	1,27,907	22,299	1,50,206	60.08	-99,794	-39.92
					10		50,000	0	41,614	41,614	83.23	-8,386	-16.77
					12		1,50,000	51,222	0	51,222	34.15	-98,778	-65.85
					13		90,000	29,505	5,597	35,102	39.00	-54,898	-61.00
					15		4,50,000	2,34,490	23,194	2,57,684	57.26	-1,92,316	-42.74
					17		70,000	0	41,614	41,614	59.45	-28,386	-40.55
					29		3,00,000	2,33,370	0	2,33,370	77.79	-66,630	-22.21
					42		5,000	3,920	0	3,920	78.42	-1,080	-21.58
					46		5,00,000	2,78,050	0	2,78,050	55.61	-2,21,950	-44.39
					47		1,50,000	41,405	25,821	67,226	44.82	-82,774	-55.18
					49		3,00,000	2,98,128	0	2,98,128	99.38	-1,872	-0.62
					Dtl Head (00) Total		**3,48,21,000**	**1,56,43,696**	**21,33,462**	**1,77,77,158**		**-1,70,43,842**	
					Sub Head (03)Total:		**3,48,21,000**	**1,56,43,696**	**21,33,462**	**1,77,77,158**		**-1,70,43,842**	
					Mnr Hd (095) Total:		**3,48,21,000**	**1,56,43,696**	**21,33,462**	**1,77,77,158**		**-1,70,43,842**	
		098	03	00	01		27,00,00,000	11,88,75,963	2,68,73,225	14,57,49,188	53.98	-12,42,50,812	-46.02
					02		9,00,000	1,22,960	27,000	1,49,960	16.66	-7,50,040	-83.34
					03		22,41,00,000	9,55,30,233	2,02,23,611	11,57,53,844	51.65	-10,83,46,156	-48.35
					04		36,00,000	13,80,594	2,16,300	15,96,894	44.36	-20,03,106	-55.64
					05		25,00,000	4,68,073	58,495	5,26,568	21.06	-19,73,432	-78.94
					06		3,40,00,000	1,44,08,782	28,02,578	1,72,11,360	50.62	-1,67,88,640	-49.38
					08		25,00,000	9,06,859	2,32,572	11,39,431	45.58	-13,60,569	-54.42
					09		10,00,000	4,17,636	1,26,468	5,44,104	54.41	-4,55,896	-45.59
					10		4,00,000	3,66,584	0	3,66,584	91.65	-33,416	-8.35
					11		14,40,000	2,21,984	50,334	2,72,318	18.91	-11,67,682	-81.09
					12		20,00,000	1,50,672	23,109	1,73,781	8.69	-18,26,219	-91.31
					13		6,00,000	1,65,734	58,239	2,23,973	37.33	-3,76,027	-62.67
					15		20,00,000	4,96,216	1,62,419	6,58,635	32.93	-13,41,365	-67.07
					16		10,00,000	50,688	1,748	52,436	5.24	-9,47,564	-94.76
					17		55,00,000	20,18,679	3,34,577	23,53,256	42.79	-31,46,744	-57.21
					29		14,00,000	4,950	14,820	19,770	1.41	-13,80,230	-98.59
					44		12,00,000	1,77,042	85,513	2,62,555	21.88	-9,37,445	-78.12
					45		1,00,000	31,600	0	31,600	31.60	-68,400	-68.40
					46		50,00,000	8,999	0	8,999	0.18	-49,91,001	-99.82
					47		10,00,000	1,73,279	70,442	2,43,721	24.37	-7,56,279	-75.63
					49		37,00,000	15,36,739	6,04,921	21,41,660	57.88	-15,58,340	-42.12
					Dtl Head (00) Total		**56,39,40,000**	**23,75,14,266**	**5,19,66,371**	**28,94,80,637**		**-27,44,59,363**	
					Sub Head (03)Total:		**56,39,40,000**	**23,75,14,266**	**5,19,66,371**	**28,94,80,637**		**-27,44,59,363**	
					Mnr Hd (098) Total:		**56,39,40,000**	**23,75,14,266**	**5,19,66,371**	**28,94,80,637**		**-27,44,59,363**	
		800	03	00	01		2,48,00,000	93,60,163	33,24,737	1,26,84,900	51.15	-1,21,15,100	-48.85
					03		2,05,84,000	75,49,689	24,32,340	99,82,029	48.49	-1,06,01,971	-51.51

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0065

CHAIRMAN, STATE FINANCE COMMISSION, U.P.,LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2054	00	800	03	00	04		3,50,000	61,667	11,200	72,867	20.82	-2,77,133	-79.18
					05		35,000	13,250	0	13,250	37.86	-21,750	-62.14
					06		29,00,000	13,37,190	3,99,175	17,36,365	59.87	-11,63,635	-40.13
					08		20,00,000	5,92,968	67,393	6,60,361	33.02	-13,39,639	-66.98
					11		8,00,000	92,213	7,794	1,00,007	12.50	-6,99,993	-87.50
					12		8,00,000	1,17,308	2,438	1,19,746	14.97	-6,80,254	-85.03
					13		2,00,000	73,904	22,244	96,148	48.07	-1,03,852	-51.93
					15		15,00,000	4,48,773	1,11,352	5,60,125	37.34	-9,39,875	-62.66
					16		7,00,00,000	3,28,38,964	2,42,344	3,30,81,308	47.26	-3,69,18,692	-52.74
					42		3,50,000	87,582	14,965	1,02,547	29.30	-2,47,453	-70.70
					46		25,00,000	3,59,475	0	3,59,475	14.38	-21,40,525	-85.62
					47		30,00,000	9,76,942	85,583	10,62,525	35.42	-19,37,475	-64.58
					49		10,00,000	5,05,461	24,712	5,30,173	53.02	-4,69,827	-46.98
					51		20,000	5,712	680	6,392	31.96	-13,608	-68.04
						Dtl Head (00) Total	**13,08,39,000**	**5,44,21,261**	**67,46,957**	**6,11,68,218**		**-6,96,70,782**	
						Sub Head (03)Total:	**13,08,39,000**	**5,44,21,261**	**67,46,957**	**6,11,68,218**		**-6,96,70,782**	
						Mnr Hd (800) Total:	**13,08,39,000**	**5,44,21,261**	**67,46,957**	**6,11,68,218**		**-6,96,70,782**	
						Sb Mj hd (00) Total	**72,96,00,000**	**30,75,79,223**	**6,08,46,790**	**36,84,26,013**		**-36,11,73,987**	
						Mj Hd (2054) Total:	**72,96,00,000**	**30,75,79,223**	**6,08,46,790**	**36,84,26,013**		**-36,11,73,987**	
						NONPLAN TOTAL:	**72,96,00,000**	**30,75,79,223**	**6,08,46,790**	**36,84,26,013**		**-36,11,73,987**	
						CCO (CHAIRMAN, STATE FINANCE COMMISSION, U.P.,LUCKNOW) TOTAL:	**72,96,00,000**	**30,75,79,223**	**6,08,46,790**	**36,84,26,013**		**-36,11,73,987**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0065

CHIEF AUDIT OFFICER, COOPERATIVE SOCIETIES & PANCHAYAT, U.P.,LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2425	00	101	03	00	01	42,00,00,000	17,27,60,826	4,56,00,513	21,83,61,339	51.99	-20,16,38,661	-48.01
					02	5,00,000	38,070	61,740	99,810	19.96	-4,00,190	-80.04
					03	34,86,00,000	13,28,96,187	3,47,01,883	16,75,98,070	48.08	-18,10,01,930	-51.92
					04	55,00,000	20,36,046	8,10,396	28,46,442	51.75	-26,53,558	-48.25
					05	20,50,000	1,88,066	1,01,921	2,89,987	14.15	-17,60,013	-85.85
					06	4,20,00,000	2,01,82,454	47,51,752	2,49,34,206	59.37	-1,70,65,794	-40.63
					08	35,00,000	5,81,572	10,60,011	16,41,583	46.90	-18,58,417	-53.10
					09	9,00,000	53,132	61,522	1,14,654	12.74	-7,85,346	-87.26
					10	85,000	4,528	1,270	5,798	6.82	-79,202	-93.18
					11	25,00,000	2,70,543	8,52,540	11,23,083	44.92	-13,76,917	-55.08
					12	28,00,000	3,77,190	9,95,956	13,73,146	49.04	-14,26,854	-50.96
					13	8,00,000	1,40,616	17,757	1,58,373	19.80	-6,41,627	-80.20
					15	50,00,000	14,00,935	3,25,117	17,26,052	34.52	-32,73,948	-65.48
					16	8,50,000	27,360	29,570	56,930	6.70	-7,93,070	-93.30
					17	25,00,000	4,88,349	3,71,607	8,59,956	34.40	-16,40,044	-65.60
					19	2,00,000	21,389	2,052	23,441	11.72	-1,76,559	-88.28
					26	5,00,000	53,704	6,219	59,923	11.98	-4,40,077	-88.02
					44	5,50,000	16,309	3,989	20,298	3.69	-5,29,702	-96.31
					45	2,00,000	18,635	0	18,635	9.32	-1,81,365	-90.68
					46	30,00,000	0	2,12,388	2,12,388	7.08	-27,87,612	-92.92
					47	15,00,000	2,71,507	3,95,400	6,66,907	44.46	-8,33,093	-55.54
					49	53,00,000	30,29,045	12,99,600	43,28,645	81.67	-9,71,355	-18.33
					51	30,000	1,990	0	1,990	6.64	-28,010	-93.36
					Dtl Head (00) Total	**84,88,65,000**	**33,48,58,453**	**9,16,63,203**	**42,65,21,656**		**-42,23,43,344**	
					Sub Head (03)Total:	**84,88,65,000**	**33,48,58,453**	**9,16,63,203**	**42,65,21,656**		**-42,23,43,344**	
					Mnr Hd (101) Total:	**84,88,65,000**	**33,48,58,453**	**9,16,63,203**	**42,65,21,656**		**-42,23,43,344**	
					Sb Mj hd (00) Total	**84,88,65,000**	**33,48,58,453**	**9,16,63,203**	**42,65,21,656**		**-42,23,43,344**	
					Mj Hd (2425) Total:	**84,88,65,000**	**33,48,58,453**	**9,16,63,203**	**42,65,21,656**		**-42,23,43,344**	
					NONPLAN TOTAL:	**84,88,65,000**	**33,48,58,453**	**9,16,63,203**	**42,65,21,656**		**-42,23,43,344**	
CCO (CHIEF AUDIT OFFICER, COOPERATIVE SOCIETIES & PANCHAYAT, U.P.,LUCKNOW) TOTAL:						**84,88,65,000**	**33,48,58,453**	**9,16,63,203**	**42,65,21,656**		**-42,23,43,344**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0065

DIRECTOR, FINANCE STATISTICAL DIRECTORATE, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	105	03	01	01		56,00,000	16,64,194	2,41,737	19,05,931	34.03	-36,94,069	-65.97
					03		46,48,000	14,47,947	1,97,000	16,44,947	35.39	-30,03,053	-64.61
					04		1,00,000	13,966	0	13,966	13.97	-86,034	-86.03
					06		10,25,000	2,72,592	37,230	3,09,822	30.23	-7,15,178	-69.77
					08		1,50,000	25,027	0	25,027	16.69	-1,24,973	-83.31
					11		2,00,000	23,130	0	23,130	11.57	-1,76,870	-88.43
					29		1,00,000	35,457	0	35,457	35.46	-64,543	-64.54
					47		2,00,000	23,600	0	23,600	11.80	-1,76,400	-88.20
					49		50,000	38,515	0	38,515	77.03	-11,485	-22.97
						Dtl Head (01) Total	**1,20,73,000**	**35,44,428**	**4,75,967**	**40,20,395**		**-80,52,605**	
						Sub Head (03)Total:	**1,20,73,000**	**35,44,428**	**4,75,967**	**40,20,395**		**-80,52,605**	
						Mnr Hd (105) Total:	**1,20,73,000**	**35,44,428**	**4,75,967**	**40,20,395**		**-80,52,605**	
		800	03	00	01		57,18,000	28,19,360	4,51,438	32,70,798	57.20	-24,47,202	-42.80
					02		3,68,000	72,460	0	72,460	19.69	-2,95,540	-80.31
					03		47,46,000	22,71,661	3,56,463	26,28,124	55.38	-21,17,876	-44.62
					06		8,55,000	4,46,447	74,625	5,21,072	60.94	-3,33,928	-39.06
					08		75,000	37,391	1,600	38,991	51.99	-36,009	-48.01
					09		1,20,000	39,252	0	39,252	32.71	-80,748	-67.29
					13		40,000	9,822	0	9,822	24.56	-30,178	-75.44
					15		1,00,000	10,140	0	10,140	10.14	-89,860	-89.86
					16		50,000	15,000	0	15,000	30.00	-35,000	-70.00
					49		1,50,000	1,01,823	41,614	1,43,437	95.62	-6,563	-4.38
						Dtl Head (00) Total	**1,22,22,000**	**58,23,356**	**9,25,740**	**67,49,096**		**-54,72,904**	
						Sub Head (03)Total:	**1,22,22,000**	**58,23,356**	**9,25,740**	**67,49,096**		**-54,72,904**	
						Mnr Hd (800) Total:	**1,22,22,000**	**58,23,356**	**9,25,740**	**67,49,096**		**-54,72,904**	
						Sb Mj hd (00) Total	**2,42,95,000**	**93,67,784**	**14,01,707**	**1,07,69,491**		**-1,35,25,509**	
						Mj Hd (2070) Total:	**2,42,95,000**	**93,67,784**	**14,01,707**	**1,07,69,491**		**-1,35,25,509**	
						NONPLAN TOTAL:	**2,42,95,000**	**93,67,784**	**14,01,707**	**1,07,69,491**		**-1,35,25,509**	
CCO (DIRECTOR, FINANCE STATISTICAL DIRECTORATE, U.P., LUCKNOW) TOTAL:							**2,42,95,000**	**93,67,784**	**14,01,707**	**1,07,69,491**		**-1,35,25,509**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0065

DIRECTOR, FINANCIAL PLANNING AND RESOURCES DIRECTORATE, U.P. LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2047	00	103	03	00	01		10,08,61,000	4,51,05,093	1,08,58,145	5,59,63,238	55.49	-4,48,97,762	-44.51
					03		8,37,15,000	3,53,00,748	75,89,431	4,28,90,179	51.23	-4,08,24,821	-48.77
					04		39,84,000	7,25,516	1,60,462	8,85,978	22.24	-30,98,022	-77.76
					05		4,00,000	28,311	4,960	33,271	8.32	-3,66,729	-91.68
					06		90,73,000	37,99,280	8,50,857	46,50,137	51.25	-44,22,863	-48.75
					07		3,39,000	58,400	12,000	70,400	20.77	-2,68,600	-79.23
					08		23,70,000	4,97,613	98,835	5,96,448	25.17	-17,73,552	-74.83
					09		12,84,000	3,69,317	1,32,044	5,01,361	39.05	-7,82,639	-60.95
					10		2,14,000	39,142	5,433	44,575	20.83	-1,69,425	-79.17
					11		14,64,000	2,26,156	72,491	2,98,647	20.40	-11,65,353	-79.60
					12		10,05,000	21,868	4,885	26,753	2.66	-9,78,247	-97.34
					13		27,36,000	5,77,085	1,09,848	6,86,933	25.11	-20,49,067	-74.89
					15		88,68,000	19,80,067	3,99,620	23,79,687	26.83	-64,88,313	-73.17
					16		18,80,000	6,65,454	1,46,738	8,12,192	43.20	-10,67,808	-56.80
					17		2,00,000	37,048	1,500	38,548	19.27	-1,61,452	-80.73
					19		70,00,000	2,90,214	2,94,197	5,84,411	8.35	-64,15,589	-91.65
					29		9,00,000	51,680	12,433	64,113	7.12	-8,35,887	-92.88
					44		2,50,000	1,087	0	1,087	0.44	-2,48,913	-99.56
					46		5,00,000	2,450	0	2,450	0.49	-4,97,550	-99.51
					47		12,80,000	1,76,835	39,030	2,15,865	16.86	-10,64,135	-83.14
					49		25,00,000	10,27,641	55,727	10,83,368	43.33	-14,16,632	-56.67
					51		75,000	2,040	0	2,040	2.72	-72,960	-97.28
						Dtl Head (00) Total	**23,08,98,000**	**9,09,83,045**	**2,08,48,636**	**11,18,31,681**		**-11,90,66,319**	
						Sub Head (03)Total:	**23,08,98,000**	**9,09,83,045**	**2,08,48,636**	**11,18,31,681**		**-11,90,66,319**	
						Mnr Hd (103) Total:	**23,08,98,000**	**9,09,83,045**	**2,08,48,636**	**11,18,31,681**		**-11,90,66,319**	
						Sb Mj hd (00) Total	**23,08,98,000**	**9,09,83,045**	**2,08,48,636**	**11,18,31,681**		**-11,90,66,319**	
						Mj Hd (2047) Total:	**23,08,98,000**	**9,09,83,045**	**2,08,48,636**	**11,18,31,681**		**-11,90,66,319**	
						NONPLAN TOTAL:	**23,08,98,000**	**9,09,83,045**	**2,08,48,636**	**11,18,31,681**		**-11,90,66,319**	
CCO (DIRECTOR, FINANCIAL PLANNING AND RESOURCES DIRECTORATE, U.P. LUCKNOW) TOTAL:							**23,08,98,000**	**9,09,83,045**	**2,08,48,636**	**11,18,31,681**		**-11,90,66,319**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0065

DIRECTOR, PENSION U.P.,LUCKNOW / DIRECTOR INTERNAL AUDIT, U.P.,LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2052	00	090	03	00	16		7,00,000	3,50,000	3,50,000	7,00,000	100.00	0	0.00
					47		5,50,000	74,246	0	74,246	13.50	-4,75,754	-86.50
					Dtl Head (00) Total		**12,50,000**	**4,24,246**	**3,50,000**	**7,74,246**		**-4,75,754**	
					Sub Head (03)Total:		**12,50,000**	**4,24,246**	**3,50,000**	**7,74,246**		**-4,75,754**	
					Mnr Hd (090) Total:		**12,50,000**	**4,24,246**	**3,50,000**	**7,74,246**		**-4,75,754**	
		091	03	00	01		65,40,000	24,58,239	4,17,116	28,75,355	43.97	-36,64,645	-56.03
					03		54,28,000	20,02,661	2,79,672	22,82,333	42.05	-31,45,667	-57.95
					04		40,000	10,335	0	10,335	25.84	-29,665	-74.16
					06		8,75,000	3,34,180	44,720	3,78,900	43.30	-4,96,100	-56.70
					08		50,000	13,755	1,048	14,803	29.61	-35,197	-70.39
					11		35,000	1,630	1,730	3,360	9.60	-31,640	-90.40
					13		60,000	17,245	2,274	19,519	32.53	-40,481	-67.47
					15		1,50,000	50,059	17,612	67,671	45.11	-82,329	-54.89
					26		50,000	13,779	1,262	15,041	30.08	-34,959	-69.92
					46		3,50,000	41,591	0	41,591	11.88	-3,08,409	-88.12
					47		2,50,000	11,641	13,196	24,837	9.93	-2,25,163	-90.07
					49		1,00,000	9,270	0	9,270	9.27	-90,730	-90.73
					51		5,000	1,360	0	1,360	27.22	-3,640	-72.78
					Dtl Head (00) Total		**1,39,33,000**	**49,65,745**	**7,78,630**	**57,44,375**		**-81,88,625**	
					Sub Head (03)Total:		**1,39,33,000**	**49,65,745**	**7,78,630**	**57,44,375**		**-81,88,625**	
			04	00	01		1,00,00,000	39,12,348	6,34,980	45,47,328	45.47	-54,52,672	-54.53
					03		83,00,000	32,95,684	4,62,416	37,58,100	45.28	-45,41,900	-54.72
					04		50,000	30,249	0	30,249	60.50	-19,751	-39.50
					06		16,00,000	6,06,963	86,890	6,93,853	43.37	-9,06,147	-56.63
					08		1,00,000	10,000	30,725	40,725	40.73	-59,275	-59.28
					11		1,50,000	0	65,627	65,627	43.75	-84,373	-56.25
					13		25,000	3,260	762	4,022	16.09	-20,978	-83.91
					15		10,00,000	2,38,088	45,090	2,83,178	28.32	-7,16,822	-71.68
					16		1,00,000	7,82,520	1,21,900	9,04,420	100.00	8,04,420	100.00
					18		2,00,000	0	1,16,041	1,16,041	58.02	-83,959	-41.98
					26		1,25,000	86,456	0	86,456	69.17	-38,544	-30.83
					46		3,00,000	1,99,631	0	1,99,631	66.54	-1,00,369	-33.46
					47		2,00,000	75,565	0	75,565	37.78	-1,24,435	-62.22
					49		1,00,000	33,345	0	33,345	33.35	-66,655	-66.65
					51		20,000	6,120	0	6,120	30.61	-13,880	-69.40
					Dtl Head (00) Total		**2,22,70,000**	**92,80,229**	**15,64,431**	**1,08,44,660**		**-1,14,25,340**	
					Sub Head (04)Total:		**2,22,70,000**	**92,80,229**	**15,64,431**	**1,08,44,660**		**-1,14,25,340**	
			05	00	01		56,96,000	28,66,248	5,11,657	33,77,905	59.30	-23,18,095	-40.70
					03		47,28,000	22,45,719	3,47,795	25,93,514	54.85	-21,34,486	-45.15
					04		1,00,000	17,636	6,192	23,828	23.83	-76,172	-76.17
					06		12,00,000	5,01,350	87,779	5,89,129	49.09	-6,10,871	-50.91
					08		90,000	32,242	4,145	36,387	40.43	-53,613	-59.57
					11		1,00,000	5,369	8,120	13,489	13.49	-86,511	-86.51
					13		50,000	8,196	0	8,196	16.39	-41,804	-83.61

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0065

DIRECTOR, PENSION U.P.,LUCKNOW / DIRECTOR INTERNAL AUDIT, U.P.,LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2052	00	091	05	00	15		4,50,000	3,01,567	0	3,01,567	67.02	-1,48,433	-32.98
					16		1,00,000	30,810	4,926	35,736	35.74	-64,264	-64.26
					29		60,000	7,295	0	7,295	12.16	-52,705	-87.84
					42		50,000	4,680	0	4,680	9.36	-45,320	-90.64
					47		60,000	20,609	7,300	27,909	46.52	-32,091	-53.49
					49		1,60,000	1,52,139	0	1,52,139	95.09	-7,861	-4.91
						Dtl Head (00) Total	**1,28,44,000**	**61,93,860**	**9,77,914**	**71,71,774**		**-56,72,226**	
						Sub Head (05)Total:	**1,28,44,000**	**61,93,860**	**9,77,914**	**71,71,774**		**-56,72,226**	
						Mnr Hd (091) Total:	**4,90,47,000**	**2,04,39,834**	**33,20,975**	**2,37,60,809**		**-2,52,86,191**	
						Sb Mj hd (00) Total	**5,02,97,000**	**2,08,64,080**	**36,70,975**	**2,45,35,055**		**-2,57,61,945**	
						Mj Hd (2052) Total:	**5,02,97,000**	**2,08,64,080**	**36,70,975**	**2,45,35,055**		**-2,57,61,945**	
						NONPLAN TOTAL:	**5,02,97,000**	**2,08,64,080**	**36,70,975**	**2,45,35,055**		**-2,57,61,945**	
CCO (DIRECTOR, PENSION U.P.,LUCKNOW / DIRECTOR INTERNAL AUDIT, U.P.,LUCKNOW) TOTAL:							**5,02,97,000**	**2,08,64,080**	**36,70,975**	**2,45,35,055**		**-2,57,61,945**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0065

DIRECTOR, STATE LOTTERIES U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4059	01	051	03	00	25		8,00,000	1,53,000	1,47,900	3,00,900	37.61	-4,99,100	-62.39
						Dtl Head (00) Total	**8,00,000**	**1,53,000**	**1,47,900**	**3,00,900**		**-4,99,100**	
						Sub Head (03)Total:	**8,00,000**	**1,53,000**	**1,47,900**	**3,00,900**		**-4,99,100**	
						Mnr Hd (051) Total:	**8,00,000**	**1,53,000**	**1,47,900**	**3,00,900**		**-4,99,100**	
						Sb Mj hd (01) Total	**8,00,000**	**1,53,000**	**1,47,900**	**3,00,900**		**-4,99,100**	
						Mj Hd (4059) Total:	**8,00,000**	**1,53,000**	**1,47,900**	**3,00,900**		**-4,99,100**	
						NONPLAN TOTAL:	**8,00,000**	**1,53,000**	**1,47,900**	**3,00,900**		**-4,99,100**	
CCO (DIRECTOR, STATE LOTTERIES U.P., LUCKNOW) TOTAL:							**8,00,000**	**1,53,000**	**1,47,900**	**3,00,900**		**-4,99,100**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0065

REGISTRAR, FIRMS, CHITS & SOCIETIES, U.P., LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3475	00	200	03	00	01		3,80,00,000	1,67,13,031	47,26,282	2,14,39,313	56.42	-1,65,60,687	-43.58
					03		3,15,40,000	1,27,04,203	34,84,345	1,61,88,548	51.33	-1,53,51,452	-48.67
					04		8,50,000	71,025	35,929	1,06,954	12.58	-7,43,046	-87.42
					06		46,00,000	18,27,427	4,92,373	23,19,800	50.43	-22,80,200	-49.57
					08		5,00,000	2,54,265	57,015	3,11,280	62.26	-1,88,720	-37.74
					09		7,00,000	1,75,505	74,668	2,50,173	35.74	-4,49,827	-64.26
					10		53,000	34,248	0	34,248	64.62	-18,752	-35.38
					11		7,00,000	1,27,701	28,506	1,56,207	22.32	-5,43,793	-77.68
					12		4,00,000	8,169	4,080	12,249	3.06	-3,87,751	-96.94
					13		3,50,000	37,242	31,113	68,355	19.53	-2,81,645	-80.47
					15		3,00,000	59,164	24,413	83,577	27.86	-2,16,423	-72.14
					16		30,37,000	5,740	3,768	9,508	0.31	-30,27,492	-99.69
					17		9,64,000	2,17,418	74,485	2,91,903	30.28	-6,72,097	-69.72
					42		3,00,000	8,000	2,000	10,000	3.33	-2,90,000	-96.67
					47		2,75,000	5,085	30,040	35,125	12.77	-2,39,875	-87.23
					49		14,00,000	40,805	6,34,756	6,75,561	48.25	-7,24,439	-51.75
						Dtl Head (00) Total	**8,39,69,000**	**3,22,89,028**	**97,03,773**	**4,19,92,801**		**-4,19,76,199**	
						Sub Head (03)Total:	**8,39,69,000**	**3,22,89,028**	**97,03,773**	**4,19,92,801**		**-4,19,76,199**	
						Mnr Hd (200) Total:	**8,39,69,000**	**3,22,89,028**	**97,03,773**	**4,19,92,801**		**-4,19,76,199**	
						Sb Mj hd (00) Total	**8,39,69,000**	**3,22,89,028**	**97,03,773**	**4,19,92,801**		**-4,19,76,199**	
						Mj Hd (3475) Total:	**8,39,69,000**	**3,22,89,028**	**97,03,773**	**4,19,92,801**		**-4,19,76,199**	
						NONPLAN TOTAL:	**8,39,69,000**	**3,22,89,028**	**97,03,773**	**4,19,92,801**		**-4,19,76,199**	
CCO (REGISTRAR, FIRMS, CHITS & SOCIETIES, U.P., LUCKNOW) TOTAL:							**8,39,69,000**	**3,22,89,028**	**97,03,773**	**4,19,92,801**		**-4,19,76,199**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0066

COMMUNITY INSURANCE, U.P.,LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	60	105	03	00	01		1,35,32,000	70,10,422	11,68,332	81,78,754	60.44	-53,53,246	-39.56
					02		40,000	11,500	2,050	13,550	33.88	-26,450	-66.13
					03		1,12,32,000	57,40,897	7,93,288	65,34,185	58.17	-46,97,815	-41.83
					04		1,25,000	24,965	6,279	31,244	25.00	-93,756	-75.00
					06		18,26,000	10,22,876	1,37,405	11,60,281	63.54	-6,65,719	-36.46
					08		3,00,000	76,322	38,579	1,14,901	38.30	-1,85,099	-61.70
					09		3,50,000	1,91,060	32,236	2,23,296	63.80	-1,26,704	-36.20
					10		40,000	34,248	0	34,248	85.62	-5,752	-14.38
					11		1,50,000	21,507	13,029	34,536	23.02	-1,15,464	-76.98
					13		1,50,000	60,052	9,876	69,928	46.62	-80,072	-53.38
					15		5,00,000	1,40,876	19,085	1,59,961	31.99	-3,40,039	-68.01
					16		3,00,000	97,064	11,368	1,08,432	36.14	-1,91,568	-63.86
					17		40,000	32,445	0	32,445	81.12	-7,555	-18.89
					42		9,000	2,000	2,000	4,000	44.44	-5,000	-55.56
					46		50,000	2,850	0	2,850	5.70	-47,150	-94.30
					47		1,00,000	6,100	4,800	10,900	10.90	-89,100	-89.10
					49		15,00,000	5,47,022	1,52,605	6,99,627	46.64	-8,00,373	-53.36
						Dtl Head (00) Total	**3,02,44,000**	**1,50,22,206**	**23,90,932**	**1,74,13,138**		**-1,28,30,862**	
						Sub Head (03)Total:	**3,02,44,000**	**1,50,22,206**	**23,90,932**	**1,74,13,138**		**-1,28,30,862**	
			05	00	42		30,00,00,000	30,00,00,000	0	30,00,00,000	100.00	0	0.00
						Dtl Head (00) Total	**30,00,00,000**	**30,00,00,000**	**0**	**30,00,00,000**		**0**	
						Sub Head (05)Total:	**30,00,00,000**	**30,00,00,000**	**0**	**30,00,00,000**		**0**	
						Mnr Hd (105) Total:	**33,02,44,000**	**31,50,22,206**	**23,90,932**	**31,74,13,138**		**-1,28,30,862**	
						Sb Mj hd (60) Total	**33,02,44,000**	**31,50,22,206**	**23,90,932**	**31,74,13,138**		**-1,28,30,862**	
						Mj Hd (2235) Total:	**33,02,44,000**	**31,50,22,206**	**23,90,932**	**31,74,13,138**		**-1,28,30,862**	
						NONPLAN TOTAL:	**33,02,44,000**	**31,50,22,206**	**23,90,932**	**31,74,13,138**		**-1,28,30,862**	
CCO (COMMUNITY INSURANCE, U.P.,LUCKNOW) TOTAL:							**33,02,44,000**	**31,50,22,206**	**23,90,932**	**31,74,13,138**		**-1,28,30,862**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0067

CHIEF SECRETARY, LAGISLATIVE COUNCIL, U.P

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2011	02	102	03	00	01		97,44,000	51,52,000	7,36,000	58,88,000	60.43	-38,56,000	-39.57
					04		5,16,53,000	1,51,24,356	36,95,442	1,88,19,798	36.44	-3,28,33,202	-63.56
					06		5,08,61,000	2,77,77,400	39,68,200	3,17,45,600	62.42	-1,91,15,400	-37.58
					08		14,35,000	4,61,024	1,05,343	5,66,367	39.47	-8,68,633	-60.53
					11		25,00,000	4,30,548	1,42,892	5,73,440	22.94	-19,26,560	-77.06
					12		25,92,000	1,09,310	2,16,287	3,25,597	12.56	-22,66,403	-87.44
					13		78,54,000	15,03,144	2,27,365	17,30,509	22.03	-61,23,491	-77.97
					15		20,00,000	6,53,523	95,861	7,49,384	37.47	-12,50,616	-62.53
					29		12,00,000	3,89,542	0	3,89,542	32.46	-8,10,458	-67.54
					47		1,50,000	45,023	3,975	48,998	32.67	-1,01,002	-67.33
					49		40,60,000	20,16,169	7,68,787	27,84,956	68.59	-12,75,044	-31.41
						Dtl Head (00) Total	**13,40,49,000**	**5,36,62,039**	**99,60,152**	**6,36,22,191**		**-7,04,26,809**	
						Sub Head (03)Total:	**13,40,49,000**	**5,36,62,039**	**99,60,152**	**6,36,22,191**		**-7,04,26,809**	
			04	00	42		25,00,000	13,15,000	2,82,500	15,97,500	63.90	-9,02,500	-36.10
						Dtl Head (00) Total	**25,00,000**	**13,15,000**	**2,82,500**	**15,97,500**		**-9,02,500**	
						Sub Head (04)Total:	**25,00,000**	**13,15,000**	**2,82,500**	**15,97,500**		**-9,02,500**	
						Mnr Hd (102) Total:	**13,65,49,000**	**5,49,77,039**	**1,02,42,652**	**6,52,19,691**		**-7,13,29,309**	
		103	03	00	01		8,18,27,000	3,52,85,400	57,29,618	4,10,15,018	50.12	-4,08,11,982	-49.88
					02		25,00,000	11,10,406	1,78,620	12,89,026	51.56	-12,10,974	-48.44
					03		6,79,16,000	2,88,58,297	39,89,894	3,28,48,191	48.37	-3,50,67,809	-51.63
					04		11,00,000	5,08,493	86,266	5,94,759	54.07	-5,05,241	-45.93
					06		1,20,57,000	60,13,807	7,90,157	68,03,964	56.43	-52,53,036	-43.57
					08		19,95,000	8,44,498	1,70,336	10,14,834	50.87	-9,80,166	-49.13
					11		4,25,000	49,691	10,280	59,971	14.11	-3,65,029	-85.89
					12		5,25,000	1,83,794	5,279	1,89,073	36.01	-3,35,927	-63.99
					13		8,62,000	2,75,390	41,620	3,17,010	36.78	-5,44,990	-63.22
					15		6,00,000	2,11,651	23,870	2,35,521	39.25	-3,64,479	-60.75
					42		16,50,000	15,12,000	0	15,12,000	91.64	-1,38,000	-8.36
					45		1,00,000	35,500	9,932	45,432	45.43	-54,568	-54.57
					46		2,00,000	0	2,00,000	2,00,000	100.00	0	0.00
					47		2,00,000	1,64,999	28,105	1,93,104	96.55	-6,896	-3.45
					49		20,00,000	7,10,686	38,115	7,48,801	37.44	-12,51,199	-62.56
					51		8,67,000	5,10,705	1,19,170	6,29,875	72.65	-2,37,125	-27.35
						Dtl Head (00) Total	**17,48,24,000**	**7,62,75,317**	**1,14,21,262**	**8,76,96,579**		**-8,71,27,421**	
						Sub Head (03)Total:	**17,48,24,000**	**7,62,75,317**	**1,14,21,262**	**8,76,96,579**		**-8,71,27,421**	
						Mnr Hd (103) Total:	**17,48,24,000**	**7,62,75,317**	**1,14,21,262**	**8,76,96,579**		**-8,71,27,421**	
						Sb Mj hd (02) Total	**31,13,73,000**	**13,12,52,356**	**2,16,63,914**	**15,29,16,270**		**-15,84,56,730**	
						Mj Hd (2011) Total:	**31,13,73,000**	**13,12,52,356**	**2,16,63,914**	**15,29,16,270**		**-15,84,56,730**	
						NONPLAN TOTAL:	**31,13,73,000**	**13,12,52,356**	**2,16,63,914**	**15,29,16,270**		**-15,84,56,730**	
CCO (CHIEF SECRETARY, LAGISLATIVE COUNCIL, U.P) TOTAL:							**31,13,73,000**	**13,12,52,356**	**2,16,63,914**	**15,29,16,270**		**-15,84,56,730**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0068

SPECIAL SECRETARY, ASSEMBLY, U.P.

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2011	02	101	03	00	01		3,48,24,000	1,97,06,678	28,00,000	2,25,06,678	64.63	-1,23,17,322	-35.37
					04		25,37,69,000	7,65,67,781	49,08,967	8,14,76,748	32.11	-17,22,92,252	-67.89
					06		18,28,18,000	10,36,07,092	1,47,15,000	11,83,22,092	64.72	-6,44,95,908	-35.28
					08		60,70,000	4,59,553	1,30,580	5,90,133	9.72	-54,79,867	-90.28
					13		1,65,00,000	51,13,874	8,26,266	59,40,140	36.00	-1,05,59,860	-64.00
					15		75,00,000	21,82,774	6,05,789	27,88,563	37.18	-47,11,437	-62.82
					29		1,07,24,000	2,90,428	14,136	3,04,564	2.84	-1,04,19,436	-97.16
					42		5,52,00,000	4,81,318	2,41,39,063	2,46,20,381	44.60	-3,05,79,619	-55.40
					49		3,55,00,000	1,26,13,274	9,95,651	1,36,08,925	38.34	-2,18,91,075	-61.67
					Dtl Head (00) Total		**60,29,05,000**	**22,10,22,772**	**4,91,35,452**	**27,01,58,224**		**-33,27,46,776**	
					Sub Head (03)Total:		**60,29,05,000**	**22,10,22,772**	**4,91,35,452**	**27,01,58,224**		**-33,27,46,776**	
			04	00	42		40,00,000	5,27,000	3,000	5,30,000	13.25	-34,70,000	-86.75
					Dtl Head (00) Total		**40,00,000**	**5,27,000**	**3,000**	**5,30,000**		**-34,70,000**	
					Sub Head (04)Total:		**40,00,000**	**5,27,000**	**3,000**	**5,30,000**		**-34,70,000**	
					Mnr Hd (101) Total:		**60,69,05,000**	**22,15,49,772**	**4,91,38,452**	**27,06,88,224**		**-33,62,16,776**	
		103	03	00	01		16,00,00,000	5,95,21,375	98,08,115	6,93,29,490	43.33	-9,06,70,510	-56.67
					02		40,00,000	40,02,433	1,87,670	41,90,103	100.00	1,90,103	4.75
					03		13,28,00,000	4,84,92,432	67,85,480	5,52,77,912	41.62	-7,75,22,088	-58.38
					04		25,00,000	5,64,441	1,38,952	7,03,393	28.14	-17,96,607	-71.86
					06		5,00,00,000	1,03,58,063	14,78,368	1,18,36,431	23.67	-3,81,63,569	-76.33
					08		74,27,000	24,21,800	4,86,543	29,08,343	39.16	-45,18,657	-60.84
					11		71,70,000	16,06,593	1,20,383	17,26,976	24.09	-54,43,024	-75.91
					13		25,00,000	5,05,816	51,461	5,57,277	22.29	-19,42,723	-77.71
					15		8,00,000	4,54,126	1,46,816	6,00,942	75.12	-1,99,058	-24.88
					42		12,00,000	46,872	0	46,872	3.91	-11,53,128	-96.09
					46		1,05,12,000	1,44,932	0	1,44,932	1.38	-1,03,67,068	-98.62
					47		14,50,000	4,44,358	0	4,44,358	30.65	-10,05,642	-69.35
					49		40,00,000	14,06,594	1,41,289	15,47,883	38.70	-24,52,117	-61.30
					Dtl Head (00) Total		**38,43,59,000**	**12,99,69,835**	**1,93,45,077**	**14,93,14,912**		**-23,50,44,088**	
					Sub Head (03)Total:		**38,43,59,000**	**12,99,69,835**	**1,93,45,077**	**14,93,14,912**		**-23,50,44,088**	
					Mnr Hd (103) Total:		**38,43,59,000**	**12,99,69,835**	**1,93,45,077**	**14,93,14,912**		**-23,50,44,088**	
					Sb Mj hd (02) Total		**99,12,64,000**	**35,15,19,607**	**6,84,83,529**	**42,00,03,136**		**-57,12,60,864**	
					Mj Hd (2011) Total:		**99,12,64,000**	**35,15,19,607**	**6,84,83,529**	**42,00,03,136**		**-57,12,60,864**	
					NONPLAN TOTAL:		**99,12,64,000**	**35,15,19,607**	**6,84,83,529**	**42,00,03,136**		**-57,12,60,864**	
CCO (SPECIAL SECRETARY, ASSEMBLY, U.P.) TOTAL:							**99,12,64,000**	**35,15,19,607**	**6,84,83,529**	**42,00,03,136**		**-57,12,60,864**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0069

DIRECTOR, TRAINNING & EMPLOYMENT, U.P.,LUCKNOW

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4250	00	203	07	00	25		1,00,00,000	0	2,74,735	2,74,735	2.75	-97,25,265	-97.25
						Dtl Head (00) Total	**1,00,00,000**	**0**	**2,74,735**	**2,74,735**		**-97,25,265**	
						Sub Head (07)Total:	**1,00,00,000**	**0**	**2,74,735**	**2,74,735**		**-97,25,265**	
						Mnr Hd (203) Total:	**1,00,00,000**	**0**	**2,74,735**	**2,74,735**		**-97,25,265**	
						Sb Mj hd (00) Total	**1,00,00,000**	**0**	**2,74,735**	**2,74,735**		**-97,25,265**	
						Mj Hd (4250) Total:	**1,00,00,000**	**0**	**2,74,735**	**2,74,735**		**-97,25,265**	
						NONPLAN TOTAL:	**1,00,00,000**	**0**	**2,74,735**	**2,74,735**		**-97,25,265**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4250	00	203	03	00	24		6,68,40,000	0	49,00,000	49,00,000	7.33	-6,19,40,000	-92.67
						Dtl Head (00) Total	**6,68,40,000**	**0**	**49,00,000**	**49,00,000**		**-6,19,40,000**	
						Sub Head (03)Total:	**6,68,40,000**	**0**	**49,00,000**	**49,00,000**		**-6,19,40,000**	
			05	00	24		36,71,00,000	40,93,000	0	40,93,000	1.11	-36,30,07,000	-98.89
						Dtl Head (00) Total	**36,71,00,000**	**40,93,000**	**0**	**40,93,000**		**-36,30,07,000**	
						Sub Head (05)Total:	**36,71,00,000**	**40,93,000**	**0**	**40,93,000**		**-36,30,07,000**	
						Mnr Hd (203) Total:	**43,39,40,000**	**40,93,000**	**49,00,000**	**89,93,000**		**-42,49,47,000**	
						Sb Mj hd (00) Total	**43,39,40,000**	**40,93,000**	**49,00,000**	**89,93,000**		**-42,49,47,000**	
						Mj Hd (4250) Total:	**43,39,40,000**	**40,93,000**	**49,00,000**	**89,93,000**		**-42,49,47,000**	
						PLAN TOTAL:	**43,39,40,000**	**40,93,000**	**49,00,000**	**89,93,000**		**-42,49,47,000**	
CCO (DIRECTOR, TRAINNING & EMPLOYMENT, U.P.,LUCKNOW) TOTAL:							**44,39,40,000**	**40,93,000**	**51,74,735**	**92,67,735**		**-43,46,72,265**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0069

SECRETARY, COMMERCIAL EDUCATION DEPARTMENT, U.P. GOVT

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2230	03	003	03	00	01		1,15,78,06,000	39,27,81,143	10,61,75,698	49,89,56,841	43.10	-65,88,49,159	-56.90
					02		32,27,000	2,01,218	2,32,916	4,34,134	13.45	-27,92,866	-86.55
					03		96,09,79,000	31,27,17,359	7,87,03,113	39,14,20,472	40.73	-56,95,58,528	-59.27
					04		15,50,000	4,75,082	1,38,434	6,13,516	39.58	-9,36,484	-60.42
					05		10,95,000	48,999	0	48,999	4.47	-10,46,001	-95.53
					06		11,81,11,000	3,49,25,857	84,98,064	4,34,23,921	36.77	-7,46,87,079	-63.23
					07		1,66,05,000	3,50,800	0	3,50,800	2.11	-1,62,54,200	-97.89
					08		15,25,000	3,44,276	98,398	4,42,674	29.03	-10,82,326	-70.97
					09		3,85,10,000	91,15,518	29,45,679	1,20,61,197	31.32	-2,64,48,803	-68.68
					10		28,05,000	40,012	5,00,000	5,40,012	19.25	-22,64,988	-80.75
					11		7,50,000	55,095	30,300	85,395	11.39	-6,64,605	-88.61
					12		8,00,000	38,441	22,990	61,431	7.68	-7,38,569	-92.32
					13		6,00,000	1,73,200	61,795	2,34,995	39.17	-3,65,005	-60.83
					16		1,03,40,000	20,44,851	10,34,885	30,79,736	29.78	-72,60,264	-70.22
					17		57,50,000	4,06,890	1,61,960	5,68,850	9.89	-51,81,150	-90.11
					29		26,00,000	0	1,07,451	1,07,451	4.13	-24,92,549	-95.87
					42		17,54,77,000	2,59,77,151	1,45,97,663	4,05,74,814	23.12	-13,49,02,186	-76.88
					49		55,00,000	23,54,766	3,42,233	26,96,999	49.04	-28,03,001	-50.96
					Dtl Head (00) Total		**2,50,40,30,000**	**78,20,50,658**	**21,36,51,579**	**99,57,02,237**		**-1,50,83,27,763**	
					Sub Head (03)Total:		**2,50,40,30,000**	**78,20,50,658**	**21,36,51,579**	**99,57,02,237**		**-1,50,83,27,763**	
			14	00	01		4,76,26,000	1,53,89,227	49,09,517	2,02,98,744	42.62	-2,73,27,256	-57.38
					03		3,95,30,000	1,14,36,126	35,26,583	1,49,62,709	37.85	-2,45,67,291	-62.15
					04		70,000	1,740	0	1,740	2.49	-68,260	-97.51
					06		70,00,000	6,88,015	1,93,550	8,81,565	12.59	-61,18,435	-87.41
					08		80,000	2,030	0	2,030	2.54	-77,970	-97.46
					11		70,000	0	450	450	0.64	-69,550	-99.36
					12		70,000	0	325	325	0.47	-69,675	-99.53
					16		10,00,000	93,800	41,325	1,35,125	13.51	-8,64,875	-86.49
					17		3,00,000	0	26,334	26,334	8.78	-2,73,666	-91.22
					42		1,24,31,000	31,347	9,88,600	10,19,947	8.20	-1,14,11,053	-91.80
					49		3,00,000	11,423	0	11,423	3.81	-2,88,577	-96.19
					Dtl Head (00) Total		**10,84,77,000**	**2,76,53,708**	**96,86,684**	**3,73,40,392**		**-7,11,36,608**	
					Sub Head (14)Total:		**10,84,77,000**	**2,76,53,708**	**96,86,684**	**3,73,40,392**		**-7,11,36,608**	
					Mnr Hd (003) Total:		**2,61,25,07,000**	**80,97,04,366**	**22,33,38,263**	**1,03,30,42,629**		**-1,57,94,64,371**	
101	03	00			08		0	0	1,500	1,500	100.00	1,500	100.00
					Dtl Head (00) Total		**0**	**0**	**1,500**	**1,500**		**1,500**	
					Sub Head (03)Total:		**0**	**0**	**1,500**	**1,500**		**1,500**	
			05	00	01		0	69,710	0	69,710	100.00	69,710	100.00
					03		0	55,768	0	55,768	100.00	55,768	100.00
					06		0	3,105	0	3,105	100.00	3,105	100.00
					Dtl Head (00) Total		**0**	**1,28,583**	**0**	**1,28,583**		**1,28,583**	
					Sub Head (05)Total:		**0**	**1,28,583**	**0**	**1,28,583**		**1,28,583**	
					Mnr Hd (101) Total:		**0**	**1,28,583**	**1,500**	**1,30,083**		**1,30,083**	
102	03	00			01		51,00,000	20,19,380	4,10,110	24,29,490	47.64	-26,70,510	-52.36

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0069

SECRETARY, COMMERCIAL EDUCATION DEPARTMENT, U.P. GOVT

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2230	03	102	03	00	03		42,33,000	16,56,133	2,99,888	19,56,021	46.21	-22,76,979	-53.79
					04		1,72,000	8,633	5,287	13,920	8.09	-1,58,080	-91.91
					06		6,00,000	2,29,718	43,850	2,73,568	45.59	-3,26,432	-54.41
					07		3,65,000	0	1,60,000	1,60,000	43.84	-2,05,000	-56.16
					08		1,00,000	4,224	1,000	5,224	5.22	-94,776	-94.78
					11		50,000	2,721	0	2,721	5.44	-47,279	-94.56
					12		30,000	1,000	0	1,000	3.34	-29,000	-96.66
						Dtl Head (00) Total	**1,06,50,000**	**39,21,809**	**9,20,135**	**48,41,944**		**-58,08,056**	
						Sub Head (03)Total:	**1,06,50,000**	**39,21,809**	**9,20,135**	**48,41,944**		**-58,08,056**	
						Mnr Hd (102) Total:	**1,06,50,000**	**39,21,809**	**9,20,135**	**48,41,944**		**-58,08,056**	
						Sb Mj hd (03) Total	**2,62,31,57,000**	**81,37,54,758**	**22,42,59,898**	**1,03,80,14,656**		**-1,58,51,42,344**	
						Mj Hd (2230) Total:	**2,62,31,57,000**	**81,37,54,758**	**22,42,59,898**	**1,03,80,14,656**		**-1,58,51,42,344**	
						NONPLAN TOTAL:	**2,62,31,57,000**	**81,37,54,758**	**22,42,59,898**	**1,03,80,14,656**		**-1,58,51,42,344**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2230	03	003	14	00	01		51,31,000	12,96,848	7,47,916	20,44,764	39.85	-30,86,236	-60.15
					03		42,59,000	10,51,158	5,51,272	16,02,430	37.62	-26,56,570	-62.38
					04		30,000	13,657	0	13,657	45.53	-16,343	-54.47
					06		6,15,000	93,444	47,730	1,41,174	22.96	-4,73,826	-77.04
					08		45,000	1,699	0	1,699	3.78	-43,301	-96.22
					11		45,000	2,520	0	2,520	5.60	-42,480	-94.40
					42		17,71,000	1,20,987	0	1,20,987	6.83	-16,50,013	-93.17
						Dtl Head (00) Total	**1,18,96,000**	**25,80,313**	**13,46,918**	**39,27,231**		**-79,68,769**	
						Sub Head (14)Total:	**1,18,96,000**	**25,80,313**	**13,46,918**	**39,27,231**		**-79,68,769**	
						Mnr Hd (003) Total:	**1,18,96,000**	**25,80,313**	**13,46,918**	**39,27,231**		**-79,68,769**	
		101	03	00	01		4,54,55,000	1,73,49,828	42,96,368	2,16,46,196	47.62	-2,38,08,804	-52.38
					03		3,77,28,000	1,36,37,751	33,97,503	1,70,35,254	45.15	-2,06,92,746	-54.85
					04		1,25,000	7,185	10,736	17,921	14.34	-1,07,079	-85.66
					05		1,25,000	29,456	0	29,456	23.57	-95,544	-76.43
					06		54,55,000	17,07,289	3,63,140	20,70,429	37.95	-33,84,571	-62.05
					08		7,00,000	2,79,965	7,575	2,87,540	41.08	-4,12,460	-58.92
					09		8,00,000	0	23,728	23,728	2.97	-7,76,272	-97.03
					11		3,00,000	1,63,298	1,000	1,64,298	54.77	-1,35,702	-45.23
					12		6,25,000	2,37,694	0	2,37,694	38.03	-3,87,306	-61.97
					16		12,50,000	6,900	5,800	12,700	1.02	-12,37,300	-98.98
					29		45,57,000	5,99,384	0	5,99,384	13.15	-39,57,616	-86.85
					42		2,14,80,000	31,03,778	18,19,653	49,23,431	22.92	-1,65,56,569	-77.08
						Dtl Head (00) Total	**11,86,00,000**	**3,71,22,528**	**99,25,503**	**4,70,48,031**		**-7,15,51,969**	
						Sub Head (03)Total:	**11,86,00,000**	**3,71,22,528**	**99,25,503**	**4,70,48,031**		**-7,15,51,969**	
			04	00	01		30,48,000	2,35,610	1,10,358	3,45,968	11.35	-27,02,032	-88.65
					03		25,30,000	1,78,342	82,760	2,61,102	10.32	-22,68,898	-89.68

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0069

SECRETARY, COMMERCIAL EDUCATION DEPARTMENT, U.P. GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2230	03	101	04	00	06		3,55,000	28,590	8,790	37,380	10.53	-3,17,620	-89.47
					08		90,000	26,627	0	26,627	29.59	-63,373	-70.41
					29		3,00,000	1,48,022	0	1,48,022	49.34	-1,51,978	-50.66
					42		21,31,000	6,79,925	15,514	6,95,439	32.63	-14,35,561	-67.37
						Dtl Head (00) Total	**84,54,000**	**12,97,116**	**2,17,422**	**15,14,538**		**-69,39,462**	
						Sub Head (04)Total:	**84,54,000**	**12,97,116**	**2,17,422**	**15,14,538**		**-69,39,462**	
			05	00	01		2,12,09,000	20,93,128	5,66,421	26,59,549	12.54	-1,85,49,451	-87.46
					03		1,76,03,000	16,35,700	4,42,084	20,77,784	11.80	-1,55,25,216	-88.20
					04		45,000	5,183	0	5,183	11.52	-39,817	-88.48
					06		24,71,000	1,27,926	30,520	1,58,446	6.41	-23,12,554	-93.59
					11		63,000	0	2,000	2,000	3.18	-61,000	-96.82
					42		75,16,000	1,15,118	3,34,329	4,49,447	5.98	-70,66,553	-94.02
						Dtl Head (00) Total	**4,89,07,000**	**39,77,055**	**13,75,354**	**53,52,409**		**-4,35,54,591**	
						Sub Head (05)Total:	**4,89,07,000**	**39,77,055**	**13,75,354**	**53,52,409**		**-4,35,54,591**	
						Mnr Hd (101) Total:	**17,59,61,000**	**4,23,96,699**	**1,15,18,279**	**5,39,14,978**		**-12,20,46,022**	
						Sb Mj hd (03) Total	**18,78,57,000**	**4,49,77,012**	**1,28,65,197**	**5,78,42,209**		**-13,00,14,791**	
						Mj Hd (2230) Total:	**18,78,57,000**	**4,49,77,012**	**1,28,65,197**	**5,78,42,209**		**-13,00,14,791**	
						PLAN TOTAL:	**18,78,57,000**	**4,49,77,012**	**1,28,65,197**	**5,78,42,209**		**-13,00,14,791**	
CCO (SECRETARY, COMMERCIAL EDUCATION DEPARTMENT, U.P. GOVT) TOTAL:							**2,81,10,14,000**	**85,87,31,770**	**23,71,25,095**	**1,09,58,56,865**		**-1,71,51,57,135**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0070

SECRETARY, SCIENCE & TECHNOLOGY U.P. GOVT / SECRETARY ADDITION ENERGY RESOURCES, U.P. GOVT

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2810	02	101	03	01	20		1,00,00,000	50,00,000	9,54,820	59,54,820	59.55	-40,45,180	-40.45
					31		11,83,90,000	11,83,90,000	0	11,83,90,000	100.00	0	0.00
						Dtl Head (01) Total	**12,83,90,000**	**12,33,90,000**	**9,54,820**	**12,43,44,820**		**-40,45,180**	
				03	20		5,00,000	2,50,000	0	2,50,000	50.00	-2,50,000	-50.00
					31		13,69,09,000	13,69,09,000	0	13,69,09,000	100.00	0	0.00
						Dtl Head (03) Total	**13,74,09,000**	**13,71,59,000**	**0**	**13,71,59,000**		**-2,50,000**	
						Sub Head (03)Total:	**26,57,99,000**	**26,05,49,000**	**9,54,820**	**26,15,03,820**		**-42,95,180**	
						Mnr Hd (101) Total:	**26,57,99,000**	**26,05,49,000**	**9,54,820**	**26,15,03,820**		**-42,95,180**	
						Sb Mj hd (02) Total	**26,57,99,000**	**26,05,49,000**	**9,54,820**	**26,15,03,820**		**-42,95,180**	
						Mj Hd (2810) Total:	**26,57,99,000**	**26,05,49,000**	**9,54,820**	**26,15,03,820**		**-42,95,180**	
						NONPLAN TOTAL:	**40,33,24,000**	**33,28,53,666**	**1,62,41,153**	**34,90,94,819**		**-5,42,29,181**	
3425	60	200	03	00	20		81,50,000	40,75,000	0	40,75,000	50.00	-40,75,000	-50.00
					31		3,76,57,000	3,76,57,000	0	3,76,57,000	100.00	0	0.00
						Dtl Head (00) Total	**4,58,07,000**	**4,17,32,000**	**0**	**4,17,32,000**		**-40,75,000**	
						Sub Head (03)Total:	**4,58,07,000**	**4,17,32,000**	**0**	**4,17,32,000**		**-40,75,000**	
			05	00	20		90,00,000	30,00,000	15,00,000	45,00,000	50.00	-45,00,000	-50.00
					31		8,27,18,000	2,75,72,666	1,37,86,333	4,13,58,999	50.00	-4,13,59,001	-50.00
						Dtl Head (00) Total	**9,17,18,000**	**3,05,72,666**	**1,52,86,333**	**4,58,58,999**		**-4,58,59,001**	
						Sub Head (05)Total:	**9,17,18,000**	**3,05,72,666**	**1,52,86,333**	**4,58,58,999**		**-4,58,59,001**	
						Mnr Hd (200) Total:	**13,75,25,000**	**7,23,04,666**	**1,52,86,333**	**8,75,90,999**		**-4,99,34,001**	
						Sb Mj hd (60) Total	**13,75,25,000**	**7,23,04,666**	**1,52,86,333**	**8,75,90,999**		**-4,99,34,001**	
						Mj Hd (3425) Total:	**13,75,25,000**	**7,23,04,666**	**1,52,86,333**	**8,75,90,999**		**-4,99,34,001**	
						NONPLAN TOTAL:	**40,33,24,000**	**33,28,53,666**	**1,62,41,153**	**34,90,94,819**		**-5,42,29,181**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2810	02	101	03	02	27		30,22,95,000	8,46,65,000	0	8,46,65,000	28.01	-21,76,30,000	-71.99
						Dtl Head (02) Total	**30,22,95,000**	**8,46,65,000**	**0**	**8,46,65,000**		**-21,76,30,000**	
						Sub Head (03)Total:	**30,22,95,000**	**8,46,65,000**	**0**	**8,46,65,000**		**-21,76,30,000**	
						Mnr Hd (101) Total:	**30,22,95,000**	**8,46,65,000**	**0**	**8,46,65,000**		**-21,76,30,000**	
						Sb Mj hd (02) Total	**30,22,95,000**	**8,46,65,000**	**0**	**8,46,65,000**		**-21,76,30,000**	
						Mj Hd (2810) Total:	**30,22,95,000**	**8,46,65,000**	**0**	**8,46,65,000**		**-21,76,30,000**	
						PLAN TOTAL:	**47,96,95,000**	**17,33,65,000**	**0**	**17,33,65,000**		**-30,63,30,000**	
3425	60	200	03	00	20		12,60,00,000	6,30,00,000	0	6,30,00,000	50.00	-6,30,00,000	-50.00
						Dtl Head (00) Total	**12,60,00,000**	**6,30,00,000**	**0**	**6,30,00,000**		**-6,30,00,000**	
						Sub Head (03)Total:	**12,60,00,000**	**6,30,00,000**	**0**	**6,30,00,000**		**-6,30,00,000**	
			05	00	20		5,14,00,000	2,57,00,000	0	2,57,00,000	50.00	-2,57,00,000	-50.00
						Dtl Head (00) Total	**5,14,00,000**	**2,57,00,000**	**0**	**2,57,00,000**		**-2,57,00,000**	
						Sub Head (05)Total:	**5,14,00,000**	**2,57,00,000**	**0**	**2,57,00,000**		**-2,57,00,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0070

SECRETARY, SCIENCE & TECHNOLOGY U.P. GOVT / SECRETARY ADDITION ENERGY RESOURCES, U.P. GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3425	60	200				**Mnr Hd (200) Total:**	**17,74,00,000**	**8,87,00,000**	**0**	**8,87,00,000**		**-8,87,00,000**	
						Sb Mj hd (60) Total	**17,74,00,000**	**8,87,00,000**	**0**	**8,87,00,000**		**-8,87,00,000**	
						Mj Hd (3425) Total:	**17,74,00,000**	**8,87,00,000**	**0**	**8,87,00,000**		**-8,87,00,000**	
						PLAN TOTAL:	**47,96,95,000**	**17,33,65,000**	**0**	**17,33,65,000**		**-30,63,30,000**	
CCO (SECRETARY, SCIENCE & TECHNOLOGY U.P. GOVT / SECRETARY ADDITION ENERGY RESOURCES, U.P. GOVT) T							**88,30,19,000**	**50,62,18,666**	**1,62,41,153**	**52,24,59,819**		**-36,05,59,181**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0071

SECRETARY, BASIC EDUCATION UP GOVT./ DIRECTOR, BASIC EDUCATION, U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	01	001	03	00	01		6,75,85,000	2,85,41,040	80,75,719	3,66,16,759	54.18	-3,09,68,241	-45.82
					03		5,60,96,000	2,20,95,297	62,03,286	2,82,98,583	50.45	-2,77,97,417	-49.55
					04		6,00,000	3,24,736	74,346	3,99,082	66.51	-2,00,918	-33.49
					05		41,000	0	22,424	22,424	54.70	-18,576	-45.30
					06		1,01,37,000	34,87,528	8,51,056	43,38,584	42.80	-57,98,416	-57.20
					08		7,65,000	3,11,980	1,51,478	4,63,458	60.58	-3,01,542	-39.42
					09		9,00,000	3,02,696	54,894	3,57,590	39.73	-5,42,410	-60.27
					11		2,17,000	97,710	1,502	99,212	45.72	-1,17,788	-54.28
					13		3,15,000	59,091	7,584	66,675	21.17	-2,48,325	-78.83
					15		2,65,000	60,000	20,000	80,000	30.19	-1,85,000	-69.81
					16		5,25,000	1,40,002	31,820	1,71,822	32.73	-3,53,178	-67.27
					18		2,10,000	0	4,500	4,500	2.14	-2,05,500	-97.86
					46		20,00,000	15,850	0	15,850	0.79	-19,84,150	-99.21
					47		36,000	3,350	8,930	12,280	34.11	-23,720	-65.89
					49		2,00,000	1,23,684	15,061	1,38,745	69.37	-61,255	-30.63
					51		20,000	0	10,759	10,759	53.80	-9,241	-46.20
						Dtl Head (00) Total	**13,99,12,000**	**5,55,62,964**	**1,55,33,359**	**7,10,96,323**		**-6,88,15,677**	
						Sub Head (03)Total:	**13,99,12,000**	**5,55,62,964**	**1,55,33,359**	**7,10,96,323**		**-6,88,15,677**	
			04	00	01		11,56,75,000	4,66,54,060	1,47,48,108	6,14,02,168	53.08	-5,42,72,832	-46.92
					03		9,60,10,000	3,62,53,703	1,13,73,140	4,76,26,843	49.61	-4,83,83,157	-50.39
					04		5,42,000	60,118	30,474	90,592	16.71	-4,51,408	-83.29
					05		1,69,000	13,564	0	13,564	8.03	-1,55,436	-91.97
					06		1,10,00,000	34,92,682	10,15,351	45,08,033	40.98	-64,91,967	-59.02
					08		8,10,000	1,13,374	92,552	2,05,926	25.42	-6,04,074	-74.58
					09		8,21,000	11,200	0	11,200	1.36	-8,09,800	-98.64
					11		3,08,000	33,977	16,000	49,977	16.23	-2,58,023	-83.77
					16		5,00,000	62,622	21,420	84,042	16.81	-4,15,958	-83.19
					17		1,00,000	50,000	0	50,000	50.00	-50,000	-50.00
					47		1,00,000	8,400	4,200	12,600	12.60	-87,400	-87.40
					49		4,00,000	1,51,053	99,984	2,51,037	62.76	-1,48,963	-37.24
						Dtl Head (00) Total	**22,64,35,000**	**8,69,04,753**	**2,74,01,229**	**11,43,05,982**		**-11,21,29,018**	
						Sub Head (04)Total:	**22,64,35,000**	**8,69,04,753**	**2,74,01,229**	**11,43,05,982**		**-11,21,29,018**	
						Mnr Hd (001) Total:	**36,63,47,000**	**14,24,67,717**	**4,29,34,588**	**18,54,02,305**		**-18,09,44,695**	
		101	03	00	01		11,92,82,000	5,04,98,845	99,91,891	6,04,90,736	50.71	-5,87,91,264	-49.29
					03		9,90,04,000	3,89,78,587	76,87,820	4,66,66,407	47.14	-5,23,37,593	-52.86
					06		1,07,35,000	33,30,977	6,42,585	39,73,562	37.02	-67,61,438	-62.98
					11		60,000	0	500	500	0.84	-59,500	-99.17
					17		30,00,000	0	7,80,688	7,80,688	26.02	-22,19,312	-73.98
					49		1,00,000	2,22,695	0	2,22,695	100.00	1,22,695	100.00
						Dtl Head (00) Total	**23,21,81,000**	**9,30,31,104**	**1,91,03,484**	**11,21,34,588**		**-12,00,46,412**	
						Sub Head (03)Total:	**23,21,81,000**	**9,30,31,104**	**1,91,03,484**	**11,21,34,588**		**-12,00,46,412**	
						Mnr Hd (101) Total:	**23,21,81,000**	**9,30,31,104**	**1,91,03,484**	**11,21,34,588**		**-12,00,46,412**	
		102	07	01	20		20,00,00,000	1,89,14,472	68,07,869	2,57,22,341	12.86	-17,42,77,659	-87.14
					31		**********	54,59,47,70,115	14,69,97,66,207	69,29,45,36,322	49.14	-71,73,39,63,678	-50.86

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0071

SECRETARY, BASIC EDUCATION UP GOVT./ DIRECTOR, BASIC EDUCATION, U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	01	102	07	01		**Dtl Head (01) Total**	**********	**54,61,36,84,587**	**14,70,65,74,076**	**69,32,02,58,663**		**-71,90,82,41,337**	
				02	31		11,68,36,17,000	5,58,31,82,420	1,33,51,38,113	6,91,83,20,533	59.21	-4,76,52,96,467	-40.79
						Dtl Head (02) Total	**11,68,36,17,000**	**5,58,31,82,420**	**1,33,51,38,113**	**6,91,83,20,533**		**-4,76,52,96,467**	
				05	31		6,69,33,14,000	11,97,88,900	7,76,26,239	19,74,15,139	2.95	-6,49,58,98,861	-97.05
						Dtl Head (05) Total	**6,69,33,14,000**	**11,97,88,900**	**7,76,26,239**	**19,74,15,139**		**-6,49,58,98,861**	
						Sub Head (07)Total:	**********	**60,31,66,55,907**	**16,11,93,38,428**	**76,43,59,94,335**		**-83,16,94,36,665**	
			23	00	20		65,77,34,000	14,35,16,415	7,10,69,526	21,45,85,941	32.63	-44,31,48,059	-67.37
						Dtl Head (00) Total	**65,77,34,000**	**14,35,16,415**	**7,10,69,526**	**21,45,85,941**		**-44,31,48,059**	
						Sub Head (23)Total:	**65,77,34,000**	**14,35,16,415**	**7,10,69,526**	**21,45,85,941**		**-44,31,48,059**	
			24	00	20		19,73,00,000	3,44,08,840	1,91,16,270	5,35,25,110	27.13	-14,37,74,890	-72.87
						Dtl Head (00) Total	**19,73,00,000**	**3,44,08,840**	**1,91,16,270**	**5,35,25,110**		**-14,37,74,890**	
						Sub Head (24)Total:	**19,73,00,000**	**3,44,08,840**	**1,91,16,270**	**5,35,25,110**		**-14,37,74,890**	
			27	00	20		30,60,00,000	5,07,72,259	2,31,33,577	7,39,05,836	24.15	-23,20,94,164	-75.85
						Dtl Head (00) Total	**30,60,00,000**	**5,07,72,259**	**2,31,33,577**	**7,39,05,836**		**-23,20,94,164**	
						Sub Head (27)Total:	**30,60,00,000**	**5,07,72,259**	**2,31,33,577**	**7,39,05,836**		**-23,20,94,164**	
						Mnr Hd (102) Total:	**********	**60,54,53,53,421**	**16,23,26,57,801**	**76,77,80,11,222**		**-83,98,84,53,778**	
		104	03	00	01		55,87,06,000	24,55,36,993	5,67,40,712	30,22,77,705	54.10	-25,64,28,295	-45.90
					03		46,37,26,000	18,63,25,903	4,40,41,506	23,03,67,409	49.68	-23,33,58,591	-50.32
					04		10,00,000	26,125	5,365	31,490	3.15	-9,68,510	-96.85
					05		3,00,000	50,740	19,675	70,415	23.47	-2,29,585	-76.53
					06		6,44,54,000	1,62,22,956	36,70,045	1,98,93,001	30.86	-4,45,60,999	-69.14
					08		11,00,000	20,836	16,845	37,681	3.43	-10,62,319	-96.57
					09		14,70,000	1,50,000	3,03,941	4,53,941	30.88	-10,16,059	-69.12
					11		1,50,000	29,756	0	29,756	19.84	-1,20,244	-80.16
					13		4,00,000	0	3,000	3,000	0.75	-3,97,000	-99.25
					44		5,00,000	0	2,579	2,579	0.52	-4,97,421	-99.48
					47		1,00,000	12,025	0	12,025	12.03	-87,975	-87.97
					49		15,75,000	1,77,201	1,87,169	3,64,370	23.13	-12,10,630	-76.87
						Dtl Head (00) Total	**1,09,34,81,000**	**44,85,52,535**	**10,49,90,837**	**55,35,43,372**		**-53,99,37,628**	
						Sub Head (03)Total:	**1,09,34,81,000**	**44,85,52,535**	**10,49,90,837**	**55,35,43,372**		**-53,99,37,628**	
						Mnr Hd (104) Total:	**1,09,34,81,000**	**44,85,52,535**	**10,49,90,837**	**55,35,43,372**		**-53,99,37,628**	
		106	04	00	42		3,00,000	0	3,00,000	3,00,000	100.00	0	0.00
						Dtl Head (00) Total	**3,00,000**	**0**	**3,00,000**	**3,00,000**		**0**	
						Sub Head (04)Total:	**3,00,000**	**0**	**3,00,000**	**3,00,000**		**0**	
						Mnr Hd (106) Total:	**3,00,000**	**0**	**3,00,000**	**3,00,000**		**0**	
						Sb Mj hd (01) Total	**********	**61,22,94,04,777**	**16,39,99,86,710**	**77,62,93,91,487**		**-84,82,93,82,513**	
						Mj Hd (2202) Total:	**********	**61,22,97,25,679**	**16,40,01,86,024**	**77,62,99,11,703**		**-84,82,98,87,297**	
80		800	04	00	01		3,58,000	1,59,830	26,504	1,86,334	52.05	-1,71,666	-47.95
					03		2,97,000	1,30,482	18,440	1,48,922	50.14	-1,48,078	-49.86
					06		70,000	30,590	4,370	34,960	49.94	-35,040	-50.06
						Dtl Head (00) Total	**7,25,000**	**3,20,902**	**49,314**	**3,70,216**		**-3,54,784**	
						Sub Head (04)Total:	**7,25,000**	**3,20,902**	**49,314**	**3,70,216**		**-3,54,784**	

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GRANT--> 0071

SECRETARY, BASIC EDUCATION UP GOVT./ DIRECTOR, BASIC EDUCATION, U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	80	800	05	00	20		3,00,000	0	1,50,000	1,50,000	50.00	-1,50,000	-50.00
						Dtl Head (00) Total	**3,00,000**	**0**	**1,50,000**	**1,50,000**		**-1,50,000**	
						Sub Head (05)Total:	**3,00,000**	**0**	**1,50,000**	**1,50,000**		**-1,50,000**	
						Mnr Hd (800) Total:	**10,25,000**	**3,20,902**	**1,99,314**	**5,20,216**		**-5,04,784**	
						Sb Mj hd (80) Total	**10,25,000**	**3,20,902**	**1,99,314**	**5,20,216**		**-5,04,784**	
						Mj Hd (2202) Total:	**********	**61,22,97,25,679**	**16,40,01,86,024**	**77,62,99,11,703**		**-84,82,98,87,297**	
						NONPLAN TOTAL:	**********	**61,22,97,25,679**	**16,40,01,86,024**	**77,62,99,11,703**		**-84,82,98,87,297**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	01	102	07	02	31		0	34,60,803	0	34,60,803	100.00	34,60,803	100.00
						Dtl Head (02) Total	**0**	**34,60,803**	**0**	**34,60,803**		**34,60,803**	
						Sub Head (07)Total:	**0**	**34,60,803**	**0**	**34,60,803**		**34,60,803**	
			32	00	20		75,00,00,000	4,96,69,000	5,08,29,550	10,04,98,550	13.40	-64,95,01,450	-86.60
						Dtl Head (00) Total	**75,00,00,000**	**4,96,69,000**	**5,08,29,550**	**10,04,98,550**		**-64,95,01,450**	
						Sub Head (32)Total:	**75,00,00,000**	**4,96,69,000**	**5,08,29,550**	**10,04,98,550**		**-64,95,01,450**	
						Mnr Hd (102) Total:	**75,00,00,000**	**5,31,29,803**	**5,08,29,550**	**10,39,59,353**		**-64,60,40,647**	
		105	11	00	01		62,00,000	12,26,640	5,70,360	17,97,000	28.98	-44,03,000	-71.02
					03		51,46,000	9,32,207	4,26,056	13,58,263	26.39	-37,87,737	-73.61
					04		5,00,000	21,830	0	21,830	4.37	-4,78,170	-95.63
					06		6,00,000	1,61,760	67,290	2,29,050	38.18	-3,70,950	-61.83
					08		5,00,000	71,573	85,389	1,56,962	31.39	-3,43,038	-68.61
					09		4,40,000	2,02,589	6,100	2,08,689	47.43	-2,31,311	-52.57
					10		3,00,000	89,526	0	89,526	29.84	-2,10,474	-70.16
					12		2,25,000	98,170	0	98,170	43.63	-1,26,830	-56.37
					13		2,25,000	22,096	11,296	33,392	14.84	-1,91,608	-85.16
					15		3,00,000	1,36,086	0	1,36,086	45.36	-1,63,914	-54.64
					46		1,20,000	0	14,500	14,500	12.08	-1,05,500	-87.92
					47		1,20,000	23,975	11,860	35,835	29.86	-84,165	-70.14
					49		2,25,000	0	6,532	6,532	2.90	-2,18,468	-97.10
						Dtl Head (00) Total	**1,49,01,000**	**29,86,452**	**11,99,383**	**41,85,835**		**-1,07,15,165**	
						Sub Head (11)Total:	**1,49,01,000**	**29,86,452**	**11,99,383**	**41,85,835**		**-1,07,15,165**	
						Mnr Hd (105) Total:	**1,49,01,000**	**29,86,452**	**11,99,383**	**41,85,835**		**-1,07,15,165**	
		111	01	01	20		5,29,41,22,000	3,76,73,44,750	0	3,76,73,44,750	71.16	-1,52,67,77,250	-28.84
						Dtl Head (01) Total	**5,29,41,22,000**	**3,76,73,44,750**	**0**	**3,76,73,44,750**		**-1,52,67,77,250**	
				02	31		12,97,62,68,000	12,20,16,55,000	0	12,20,16,55,000	94.03	-77,46,13,000	-5.97
						Dtl Head (02) Total	**12,97,62,68,000**	**12,20,16,55,000**	**0**	**12,20,16,55,000**		**-77,46,13,000**	
				03	20		39,06,55,000	39,06,55,000	0	39,06,55,000	100.00	0	0.00
						Dtl Head (03) Total	**39,06,55,000**	**39,06,55,000**	**0**	**39,06,55,000**		**0**	
				04	31		4,43,03,45,000	4,43,03,45,000	0	4,43,03,45,000	100.00	0	0.00
						Dtl Head (04) Total	**4,43,03,45,000**	**4,43,03,45,000**	**0**	**4,43,03,45,000**		**0**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0071

SECRETARY, BASIC EDUCATION UP GOVT./ DIRECTOR, BASIC EDUCATION, U.P., ALLAHABAD

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	01	111	01			**Sub Head (01)Total:**	**23,09,13,90,000**	**20,78,99,99,750**	**0**	**20,78,99,99,750**		**-2,30,13,90,250**	
						Mnr Hd (111) Total:	**23,09,13,90,000**	**20,78,99,99,750**	**0**	**20,78,99,99,750**		**-2,30,13,90,250**	
		112	01	02	20		2,41,58,00,000	22,94,77,655	4,22,84,839	27,17,62,494	11.25	-2,14,40,37,506	-88.75
						Dtl Head (02) Total	**2,41,58,00,000**	**22,94,77,655**	**4,22,84,839**	**27,17,62,494**		**-2,14,40,37,506**	
				03	20		11,02,25,00,000	1,25,07,15,871	54,46,77,464	1,79,53,93,335	16.29	-9,22,71,06,665	-83.71
						Dtl Head (03) Total	**11,02,25,00,000**	**1,25,07,15,871**	**54,46,77,464**	**1,79,53,93,335**		**-9,22,71,06,665**	
						Sub Head (01)Total:	**13,43,83,00,000**	**1,48,01,93,526**	**58,69,62,303**	**2,06,71,55,829**		**-11,37,11,44,171**	
						Mnr Hd (112) Total:	**13,43,83,00,000**	**1,48,01,93,526**	**58,69,62,303**	**2,06,71,55,829**		**-11,37,11,44,171**	
		800	07	00	31		11,92,00,00,000	11,92,00,00,000	0	11,92,00,00,000	100.00	0	0.00
						Dtl Head (00) Total	**11,92,00,00,000**	**11,92,00,00,000**	**0**	**11,92,00,00,000**		**0**	
						Sub Head (07)Total:	**11,92,00,00,000**	**11,92,00,00,000**	**0**	**11,92,00,00,000**		**0**	
						Mnr Hd (800) Total:	**11,92,00,00,000**	**11,92,00,00,000**	**0**	**11,92,00,00,000**		**0**	
						Sb Mj hd (01) Total	**49,21,45,91,000**	**34,24,63,09,531**	**63,89,91,236**	**34,88,53,00,767**		**-14,32,92,90,233**	
						Mj Hd (2202) Total:	**49,21,45,91,000**	**34,24,63,09,531**	**63,89,91,236**	**34,88,53,00,767**		**-14,32,92,90,233**	
						PLAN TOTAL:	**49,21,45,91,000**	**34,24,63,09,531**	**63,89,91,236**	**34,88,53,00,767**		**-14,32,92,90,233**	
CCO (SECRETARY, BASIC EDUCATION UP GOVT./ DIRECTOR, BASIC EDUCATION, U.P., ALLAHABAD) TOTAL							************	**95,47,60,35,210**	**17,03,91,77,260**	**********		**-99,15,91,77,530**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0072

SECRETARY SECONDARY EDUCATION UP GOVT / DIRECTOR EDUCATION (SECONDARY EDU) U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2071	01	109	03	00	33		1,00,00,000	50,00,000	29,65,641	79,65,641	79.66	-20,34,359	-20.34
						Dtl Head (00) Total	**1,00,00,000**	**50,00,000**	**29,65,641**	**79,65,641**		**-20,34,359**	
						Sub Head (03)Total:	**1,00,00,000**	**50,00,000**	**29,65,641**	**79,65,641**		**-20,34,359**	
						Mnr Hd (109) Total:	**1,00,00,000**	**50,00,000**	**29,65,641**	**79,65,641**		**-20,34,359**	
						Sb Mj hd (01) Total	**1,00,00,000**	**50,00,000**	**29,65,641**	**79,65,641**		**-20,34,359**	
						Mj Hd (2071) Total:	**1,00,00,000**	**50,00,000**	**29,65,641**	**79,65,641**		**-20,34,359**	
						NONPLAN TOTAL:	**60,53,59,85,000**	**25,06,63,69,435**	**6,62,20,91,609**	**31,68,84,61,044**		**-28,84,75,23,956**	
2202	01	102	03	00	31		78,56,04,000	35,32,63,984	10,50,32,108	45,82,96,092	58.34	-32,73,07,908	-41.66
						Dtl Head (00) Total	**78,56,04,000**	**35,32,63,984**	**10,50,32,108**	**45,82,96,092**		**-32,73,07,908**	
						Sub Head (03)Total:	**78,56,04,000**	**35,32,63,984**	**10,50,32,108**	**45,82,96,092**		**-32,73,07,908**	
			04	00	31		59,96,74,000	17,32,46,002	5,71,97,800	23,04,43,802	38.43	-36,92,30,198	-61.57
						Dtl Head (00) Total	**59,96,74,000**	**17,32,46,002**	**5,71,97,800**	**23,04,43,802**		**-36,92,30,198**	
						Sub Head (04)Total:	**59,96,74,000**	**17,32,46,002**	**5,71,97,800**	**23,04,43,802**		**-36,92,30,198**	
						Mnr Hd (102) Total:	**1,38,52,78,000**	**52,65,09,986**	**16,22,29,908**	**68,87,39,894**		**-69,65,38,106**	
						Sb Mj hd (01) Total	**1,38,52,78,000**	**52,65,09,986**	**16,22,29,908**	**68,87,39,894**		**-69,65,38,106**	
						Mj Hd (2202) Total:	**59,75,61,21,000**	**24,78,83,84,487**	**6,55,54,32,304**	**31,34,38,16,791**		**-28,41,23,04,209**	
	02	001	03	00	01		11,50,00,000	4,48,01,952	89,95,653	5,37,97,605	46.78	-6,12,02,395	-53.22
					02		2,10,000	24,700	23,660	48,360	23.03	-1,61,640	-76.97
					03		9,54,50,000	3,45,64,791	71,23,705	4,16,88,496	43.68	-5,37,61,504	-56.32
					04		13,02,000	4,91,050	64,468	5,55,518	42.67	-7,46,482	-57.33
					05		1,70,000	1,08,115	0	1,08,115	63.60	-61,885	-36.40
					06		1,60,00,000	57,38,791	9,80,492	67,19,283	42.00	-92,80,717	-58.00
					08		25,60,000	6,57,277	3,33,805	9,91,082	38.71	-15,68,918	-61.29
					09		10,00,000	7,28,585	0	7,28,585	72.86	-2,71,415	-27.14
					11		5,85,000	1,14,933	13,750	1,28,683	22.00	-4,56,317	-78.00
					12		7,00,000	80,850	18,240	99,090	14.16	-6,00,910	-85.84
					13		6,05,000	1,70,037	12,870	1,82,907	30.23	-4,22,093	-69.77
					15		18,70,000	3,35,246	1,53,165	4,88,411	26.12	-13,81,589	-73.88
					16		10,10,000	2,54,527	44,442	2,98,969	29.60	-7,11,031	-70.40
					18		5,00,000	1,46,106	0	1,46,106	29.22	-3,53,894	-70.78
					19		1,00,000	10,750	5,469	16,219	16.22	-83,781	-83.78
					46		10,00,000	0	3,100	3,100	0.31	-9,96,900	-99.69
					47		4,00,000	20,355	0	20,355	5.09	-3,79,645	-94.91
					49		12,00,000	11,07,628	14,703	11,22,331	93.53	-77,669	-6.47
					51		1,20,000	2,040	0	2,040	1.70	-1,17,960	-98.30
						Dtl Head (00) Total	**23,97,82,000**	**8,93,57,733**	**1,77,87,522**	**10,71,45,255**		**-13,26,36,745**	
						Sub Head (03)Total:	**23,97,82,000**	**8,93,57,733**	**1,77,87,522**	**10,71,45,255**		**-13,26,36,745**	
			04	00	01		10,89,20,000	3,25,92,905	92,37,264	4,18,30,169	38.40	-6,70,89,831	-61.60
					03		9,04,04,000	2,53,71,400	71,04,595	3,24,75,995	35.92	-5,79,28,005	-64.08
					04		3,00,000	49,995	6,439	56,434	18.81	-2,43,566	-81.19
					05		2,00,000	30,055	6,340	36,395	18.20	-1,63,605	-81.80
					06		1,43,00,000	28,36,682	7,21,608	35,58,290	24.88	-1,07,41,710	-75.12
					08		2,70,000	43,211	13,288	56,499	20.93	-2,13,501	-79.07

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0072

SECRETARY SECONDARY EDUCATION UP GOVT / DIRECTOR EDUCATION (SECONDARY EDU) U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	02	001	04	00	11		5,00,000	41,217	3,986	45,203	9.04	-4,54,797	-90.96
					45		1,50,000	0	23,686	23,686	15.79	-1,26,314	-84.21
					47		10,00,000	1,67,610	25,975	1,93,585	19.36	-8,06,415	-80.64
					49		4,00,000	1,33,429	12,686	1,46,115	36.53	-2,53,885	-63.47
					Dtl Head (00) Total		**21,64,44,000**	**6,12,66,504**	**1,71,55,867**	**7,84,22,371**		**-13,80,21,629**	
					Sub Head (04)Total:		**21,64,44,000**	**6,12,66,504**	**1,71,55,867**	**7,84,22,371**		**-13,80,21,629**	
			05	00	01		12,50,000	5,58,444	1,00,340	6,58,784	52.70	-5,91,216	-47.30
					03		10,38,000	4,41,449	79,584	5,21,033	50.20	-5,16,967	-49.80
					06		1,80,000	78,562	13,970	92,532	51.41	-87,468	-48.59
					Dtl Head (00) Total		**24,68,000**	**10,78,455**	**1,93,894**	**12,72,349**		**-11,95,651**	
					Sub Head (05)Total:		**24,68,000**	**10,78,455**	**1,93,894**	**12,72,349**		**-11,95,651**	
					Mnr Hd (001) Total:		**45,86,94,000**	**15,17,02,692**	**3,51,37,283**	**18,68,39,975**		**-27,18,54,025**	
		101	03	00	01		32,00,00,000	14,21,40,448	3,91,98,050	18,13,38,498	56.67	-13,86,61,502	-43.33
					03		26,56,00,000	11,08,47,311	2,96,14,931	14,04,62,242	52.88	-12,51,37,758	-47.12
					04		29,00,000	4,28,537	1,46,006	5,74,543	19.81	-23,25,457	-80.19
					05		4,00,000	3,55,998	20,262	3,76,260	94.07	-23,740	-5.94
					06		3,00,00,000	1,14,45,748	28,09,055	1,42,54,803	47.52	-1,57,45,197	-52.48
					08		66,00,000	9,94,471	2,46,570	12,41,041	18.80	-53,58,959	-81.20
					09		60,00,000	1,50,000	0	1,50,000	2.50	-58,50,000	-97.50
					11		15,00,000	2,38,913	49,293	2,88,206	19.21	-12,11,794	-80.79
					13		10,00,000	46,283	25,422	71,705	7.17	-9,28,295	-92.83
					15		31,00,000	4,15,674	1,91,729	6,07,403	19.59	-24,92,597	-80.41
					16		21,00,000	7,83,652	39,956	8,23,608	39.22	-12,76,392	-60.78
					17		1,00,000	0	20,088	20,088	20.09	-79,912	-79.91
					47		10,00,000	1,33,841	33,725	1,67,566	16.76	-8,32,434	-83.24
					49		15,00,000	4,83,813	98,592	5,82,405	38.83	-9,17,595	-61.17
					51		5,00,000	23,000	4,000	27,000	5.40	-4,73,000	-94.60
					Dtl Head (00) Total		**64,23,00,000**	**26,84,87,689**	**7,24,97,679**	**34,09,85,368**		**-30,13,14,632**	
					Sub Head (03)Total:		**64,23,00,000**	**26,84,87,689**	**7,24,97,679**	**34,09,85,368**		**-30,13,14,632**	
					Mnr Hd (101) Total:		**64,23,00,000**	**26,84,87,689**	**7,24,97,679**	**34,09,85,368**		**-30,13,14,632**	
		104	05	00	20		1,37,000	1,37,000	0	1,37,000	100.00	0	0.00
					Dtl Head (00) Total		**1,37,000**	**1,37,000**	**0**	**1,37,000**		**0**	
					Sub Head (05)Total:		**1,37,000**	**1,37,000**	**0**	**1,37,000**		**0**	
					Mnr Hd (104) Total:		**1,37,000**	**1,37,000**	**0**	**1,37,000**		**0**	
		108	03	00	01		5,65,00,000	3,02,46,004	60,31,764	3,62,77,768	64.21	-2,02,22,232	-35.79
					02		4,50,000	2,21,960	40,120	2,62,080	58.24	-1,87,920	-41.76
					03		4,68,95,000	2,37,68,639	39,92,646	2,77,61,285	59.20	-1,91,33,715	-40.80
					04		2,30,00,000	20,09,151	27,25,392	47,34,543	20.58	-1,82,65,457	-79.42
					05		40,000	32,820	0	32,820	82.05	-7,180	-17.95
					06		85,00,000	43,34,612	6,97,620	50,32,232	59.20	-34,67,768	-40.80
					08		15,00,000	8,76,275	29,695	9,05,970	60.40	-5,94,030	-39.60
					11		55,00,000	46,85,364	360	46,85,724	85.19	-8,14,276	-14.81
					13		2,00,000	2,678	0	2,678	1.34	-1,97,322	-98.66
					15		4,50,000	50,974	12,931	63,905	14.20	-3,86,095	-85.80

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0072

SECRETARY SECONDARY EDUCATION UP GOVT / DIRECTOR EDUCATION (SECONDARY EDU) U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	02	108	03	00	16		55,00,00,000	5,51,84,682	5,56,72,852	11,08,57,534	20.16	-43,91,42,466	-79.84
					18		45,00,00,000	29,00,00,000	0	29,00,00,000	64.44	-16,00,00,000	-35.56
					19		6,50,000	37,015	0	37,015	5.69	-6,12,985	-94.31
					42		7,06,00,000	1,25,68,919	38,98,820	1,64,67,739	23.33	-5,41,32,261	-76.67
					47		2,50,000	2,47,227	0	2,47,227	98.89	-2,773	-1.11
					49		6,00,000	5,43,496	7,686	5,51,182	91.86	-48,818	-8.14
					Dtl Head (00) Total		**1,21,51,35,000**	**42,48,09,816**	**7,31,09,886**	**49,79,19,702**		**-71,72,15,298**	
					Sub Head (03)Total:		**1,21,51,35,000**	**42,48,09,816**	**7,31,09,886**	**49,79,19,702**		**-71,72,15,298**	
			04	00	01		16,68,60,000	6,50,48,927	1,67,69,260	8,18,18,187	49.03	-8,50,41,813	-50.97
					02		16,00,000	8,07,040	2,36,774	10,43,814	65.24	-5,56,186	-34.76
					03		13,84,94,000	5,05,49,916	1,27,42,745	6,32,92,661	45.70	-7,52,01,339	-54.30
					04		20,00,000	12,93,268	7,284	13,00,552	65.03	-6,99,448	-34.97
					05		4,00,000	0	34,612	34,612	8.65	-3,65,388	-91.35
					06		2,21,60,000	84,85,133	20,11,328	1,04,96,461	47.37	-1,16,63,539	-52.63
					08		10,00,000	2,25,226	67,171	2,92,397	29.24	-7,07,603	-70.76
					09		15,00,000	4,01,945	0	4,01,945	26.80	-10,98,055	-73.20
					11		6,75,000	73,776	13,620	87,396	12.95	-5,87,604	-87.05
					12		6,00,000	18,420	0	18,420	3.07	-5,81,580	-96.93
					13		1,20,000	26,010	9,349	35,359	29.47	-84,641	-70.53
					15		1,00,000	26,506	12,830	39,336	39.34	-60,664	-60.66
					16		2,50,000	99,016	6,760	1,05,776	42.31	-1,44,224	-57.69
					19		50,000	23,375	6,976	30,351	60.70	-19,649	-39.30
					29		2,00,000	18,814	17,611	36,425	18.21	-1,63,575	-81.79
					42		4,00,000	1,16,566	29,929	1,46,495	36.62	-2,53,505	-63.38
					46		1,50,000	32,544	0	32,544	21.70	-1,17,456	-78.30
					47		1,00,000	4,455	0	4,455	4.46	-95,545	-95.54
					49		7,00,000	4,08,807	63,450	4,72,257	67.47	-2,27,743	-32.53
					Dtl Head (00) Total		**33,73,59,000**	**12,76,59,744**	**3,20,29,699**	**15,96,89,443**		**-17,76,69,557**	
					Sub Head (04)Total:		**33,73,59,000**	**12,76,59,744**	**3,20,29,699**	**15,96,89,443**		**-17,76,69,557**	
			05	00	01		1,10,00,000	43,89,742	15,41,925	59,31,667	53.92	-50,68,333	-46.08
					03		91,30,000	36,24,222	11,54,928	47,79,150	52.35	-43,50,850	-47.65
					04		1,00,000	17,109	9,477	26,586	26.59	-73,414	-73.41
					06		12,50,000	5,59,212	1,80,329	7,39,541	59.16	-5,10,459	-40.84
					08		60,000	5,658	0	5,658	9.43	-54,342	-90.57
					09		50,000	50,000	0	50,000	100.00	0	0.00
					13		20,000	5,176	0	5,176	25.89	-14,824	-74.12
					15		50,000	41,151	8,000	49,151	98.30	-849	-1.70
					42		18,00,000	30,000	0	30,000	1.67	-17,70,000	-98.33
					49		2,00,000	13,612	0	13,612	6.81	-1,86,388	-93.19
					Dtl Head (00) Total		**2,36,60,000**	**87,35,882**	**28,94,659**	**1,16,30,541**		**-1,20,29,459**	
					Sub Head (05)Total:		**2,36,60,000**	**87,35,882**	**28,94,659**	**1,16,30,541**		**-1,20,29,459**	
					Mnr Hd (108) Total:		**1,57,61,54,000**	**56,12,05,442**	**10,80,34,244**	**66,92,39,686**		**-90,69,14,314**	
109	01	03			01		0	-73,699	0	-73,699	100.00	-73,699	100.00
					Dtl Head (03) Total		**0**	**-73,699**	**0**	**-73,699**		**-73,699**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0072

SECRETARY SECONDARY EDUCATION UP GOVT / DIRECTOR EDUCATION (SECONDARY EDU) U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	02	109	01			**Sub Head (01)Total:**	**0**	**-73,699**	**0**	**-73,699**		**-73,699**	
			03	00	01		3,00,00,00,000	1,25,07,12,078	33,28,61,016	1,58,35,73,094	52.79	-1,41,64,26,906	-47.21
					03		2,49,00,00,000	95,41,57,792	26,20,29,995	1,21,61,87,787	48.84	-1,27,38,12,213	-51.16
					04		20,00,000	20,750	35,891	56,641	2.83	-19,43,359	-97.17
					05		10,00,000	1,23,948	0	1,23,948	12.39	-8,76,052	-87.61
					06		17,00,00,000	8,30,13,011	2,08,46,093	10,38,59,104	61.09	-6,61,40,896	-38.91
					08		40,00,000	21,900	5,100	27,000	0.68	-39,73,000	-99.33
					09		1,10,00,000	1,00,000	3,00,000	4,00,000	3.64	-1,06,00,000	-96.36
					17		7,00,000	0	95,040	95,040	13.58	-6,04,960	-86.42
					49		30,00,000	26,71,462	8,27,102	34,98,564	100.00	4,98,564	16.62
					Dtl Head (00) Total		**5,68,17,00,000**	**2,29,08,20,941**	**61,70,00,237**	**2,90,78,21,178**		**-2,77,38,78,822**	
					Sub Head (03)Total:		**5,68,17,00,000**	**2,29,08,20,941**	**61,70,00,237**	**2,90,78,21,178**		**-2,77,38,78,822**	
			04	00	31		62,97,000	44,34,195	7,84,802	52,18,997	82.88	-10,78,003	-17.12
					Dtl Head (00) Total		**62,97,000**	**44,34,195**	**7,84,802**	**52,18,997**		**-10,78,003**	
					Sub Head (04)Total:		**62,97,000**	**44,34,195**	**7,84,802**	**52,18,997**		**-10,78,003**	
			06	00	01		66,13,000	14,31,550	99,914	15,31,464	23.16	-50,81,536	-76.84
					03		54,89,000	10,79,392	88,298	11,67,690	21.27	-43,21,310	-78.73
					06		2,40,000	1,70,975	4,370	1,75,345	73.06	-64,655	-26.94
					Dtl Head (00) Total		**1,23,42,000**	**26,81,917**	**1,92,582**	**28,74,499**		**-94,67,501**	
					Sub Head (06)Total:		**1,23,42,000**	**26,81,917**	**1,92,582**	**28,74,499**		**-94,67,501**	
			08	00	01		17,15,36,000	11,07,64,273	1,94,15,959	13,01,80,232	75.89	-4,13,55,768	-24.11
					03		14,23,75,000	8,37,66,085	1,52,12,488	9,89,78,573	69.52	-4,33,96,427	-30.48
					06		2,57,30,000	70,45,494	11,65,834	82,11,328	31.91	-1,75,18,672	-68.09
					08		75,00,000	57,956	1,14,523	1,72,479	2.30	-73,27,521	-97.70
					Dtl Head (00) Total		**34,71,41,000**	**20,16,33,808**	**3,59,08,804**	**23,75,42,612**		**-10,95,98,388**	
					Sub Head (08)Total:		**34,71,41,000**	**20,16,33,808**	**3,59,08,804**	**23,75,42,612**		**-10,95,98,388**	
			26	00	01		3,00,00,000	21,90,178	12,51,655	34,41,833	11.47	-2,65,58,167	-88.53
					03		2,49,00,000	16,40,473	9,45,950	25,86,423	10.39	-2,23,13,577	-89.61
					06		13,20,000	1,35,165	1,01,410	2,36,575	17.92	-10,83,425	-82.08
					Dtl Head (00) Total		**5,62,20,000**	**39,65,816**	**22,99,015**	**62,64,831**		**-4,99,55,169**	
					Sub Head (26)Total:		**5,62,20,000**	**39,65,816**	**22,99,015**	**62,64,831**		**-4,99,55,169**	
					Mnr Hd (109) Total:		**6,10,37,00,000**	**2,50,34,62,978**	**65,61,85,440**	**3,15,96,48,418**		**-2,94,40,51,582**	
		110	03	01	31		48,00,00,00,000	20,17,17,14,018	5,34,92,83,554	25,52,09,97,572	53.17	-22,47,90,02,428	-46.83
					Dtl Head (01) Total		**48,00,00,00,000**	**20,17,17,14,018**	**5,34,92,83,554**	**25,52,09,97,572**		**-22,47,90,02,428**	
					Sub Head (03)Total:		**48,00,00,00,000**	**20,17,17,14,018**	**5,34,92,83,554**	**25,52,09,97,572**		**-22,47,90,02,428**	
			05	00	20		5,00,000	0	3,96,207	3,96,207	79.24	-1,03,793	-20.76
					Dtl Head (00) Total		**5,00,000**	**0**	**3,96,207**	**3,96,207**		**-1,03,793**	
					Sub Head (05)Total:		**5,00,000**	**0**	**3,96,207**	**3,96,207**		**-1,03,793**	
			08	00	20		50,00,000	3,49,590	1,05,000	4,54,590	9.09	-45,45,410	-90.91
					Dtl Head (00) Total		**50,00,000**	**3,49,590**	**1,05,000**	**4,54,590**		**-45,45,410**	
					Sub Head (08)Total:		**50,00,000**	**3,49,590**	**1,05,000**	**4,54,590**		**-45,45,410**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0072

SECRETARY SECONDARY EDUCATION UP GOVT / DIRECTOR EDUCATION (SECONDARY EDU) U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	02	110	11	00	35		0	82,276	4,44,553	5,26,829	100.00	5,26,829	100.00
					Dtl Head (00) Total		**0**	**82,276**	**4,44,553**	**5,26,829**		**5,26,829**	
					Sub Head (11)Total:		**0**	**82,276**	**4,44,553**	**5,26,829**		**5,26,829**	
					Mnr Hd (110) Total:		**48,00,55,00,000**	**20,17,21,45,884**	**5,35,02,29,314**	**25,52,23,75,198**		**-22,48,31,24,802**	
		800	05	00	20		25,00,000	12,50,000	0	12,50,000	50.00	-12,50,000	-50.00
					Dtl Head (00) Total		**25,00,000**	**12,50,000**	**0**	**12,50,000**		**-12,50,000**	
					Sub Head (05)Total:		**25,00,000**	**12,50,000**	**0**	**12,50,000**		**-12,50,000**	
			08	00	20		2,00,000	1,00,000	0	1,00,000	50.00	-1,00,000	-50.00
					Dtl Head (00) Total		**2,00,000**	**1,00,000**	**0**	**1,00,000**		**-1,00,000**	
					Sub Head (08)Total:		**2,00,000**	**1,00,000**	**0**	**1,00,000**		**-1,00,000**	
			12	00	20		1,00,00,000	37,77,330	0	37,77,330	37.77	-62,22,670	-62.23
					31		4,48,23,000	2,07,39,000	72,50,000	2,79,89,000	62.44	-1,68,34,000	-37.56
					Dtl Head (00) Total		**5,48,23,000**	**2,45,16,330**	**72,50,000**	**3,17,66,330**		**-2,30,56,670**	
					Sub Head (12)Total:		**5,48,23,000**	**2,45,16,330**	**72,50,000**	**3,17,66,330**		**-2,30,56,670**	
			15	00	20		20,00,000	0	81,00,000	81,00,000	100.00	61,00,000	100.00
					Dtl Head (00) Total		**20,00,000**	**0**	**81,00,000**	**81,00,000**		**61,00,000**	
					Sub Head (15)Total:		**20,00,000**	**0**	**81,00,000**	**81,00,000**		**61,00,000**	
					Mnr Hd (800) Total:		**5,95,23,000**	**2,58,66,330**	**1,53,50,000**	**4,12,16,330**		**-1,83,06,670**	
					Sb Mj hd (02) Total		**56,84,60,08,000**	**23,68,30,08,015**	**6,23,74,33,960**	**29,92,04,41,975**		**-26,92,55,66,025**	
					Mj Hd (2202) Total:		**59,75,61,21,000**	**24,78,83,84,487**	**6,55,54,32,304**	**31,34,38,16,791**		**-28,41,23,04,209**	
	05	001	03	00	01		17,77,000	8,40,090	1,76,288	10,16,378	57.20	-7,60,622	-42.80
					03		14,75,000	6,41,119	1,18,210	7,59,329	51.48	-7,15,671	-48.52
					06		2,13,000	1,12,410	25,130	1,37,540	64.57	-75,460	-35.43
					08		36,000	0	3,200	3,200	8.89	-32,800	-91.11
					13		20,000	2,563	2,147	4,710	23.55	-15,290	-76.45
					Dtl Head (00) Total		**35,21,000**	**15,96,182**	**3,24,975**	**19,21,157**		**-15,99,843**	
					Sub Head (03)Total:		**35,21,000**	**15,96,182**	**3,24,975**	**19,21,157**		**-15,99,843**	
					Mnr Hd (001) Total:		**35,21,000**	**15,96,182**	**3,24,975**	**19,21,157**		**-15,99,843**	
		103	03	00	01		18,00,000	5,61,400	1,30,310	6,91,710	38.43	-11,08,290	-61.57
					03		14,94,000	4,26,887	1,17,783	5,44,670	36.46	-9,49,330	-63.54
					06		2,50,000	23,760	3,980	27,740	11.10	-2,22,260	-88.90
					Dtl Head (00) Total		**35,44,000**	**10,12,047**	**2,52,073**	**12,64,120**		**-22,79,880**	
					Sub Head (03)Total:		**35,44,000**	**10,12,047**	**2,52,073**	**12,64,120**		**-22,79,880**	
			04	00	31		1,51,29,43,000	57,40,89,448	15,39,35,442	72,80,24,890	48.12	-78,49,18,110	-51.88
					Dtl Head (00) Total		**1,51,29,43,000**	**57,40,89,448**	**15,39,35,442**	**72,80,24,890**		**-78,49,18,110**	
					Sub Head (04)Total:		**1,51,29,43,000**	**57,40,89,448**	**15,39,35,442**	**72,80,24,890**		**-78,49,18,110**	
			06	00	20		5,15,000	2,57,500	0	2,57,500	50.00	-2,57,500	-50.00
					31		43,12,000	19,11,309	12,55,946	31,67,255	73.45	-11,44,745	-26.55
					Dtl Head (00) Total		**48,27,000**	**21,68,809**	**12,55,946**	**34,24,755**		**-14,02,245**	
					Sub Head (06)Total:		**48,27,000**	**21,68,809**	**12,55,946**	**34,24,755**		**-14,02,245**	
					Mnr Hd (103) Total:		**1,52,13,14,000**	**57,72,70,304**	**15,54,43,461**	**73,27,13,765**		**-78,86,00,235**	
					Sb Mj hd (05) Total		**1,52,48,35,000**	**57,88,66,486**	**15,57,68,436**	**73,46,34,922**		**-79,02,00,078**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0072

SECRETARY SECONDARY EDUCATION UP GOVT / DIRECTOR EDUCATION (SECONDARY EDU) U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	05					**Mj Hd (2202) Total:**	**59,75,61,21,000**	**24,78,83,84,487**	**6,55,54,32,304**	**31,34,38,16,791**		**-28,41,23,04,209**	
						NONPLAN TOTAL:	**60,53,59,85,000**	**25,06,63,69,435**	**6,62,20,91,609**	**31,68,84,61,044**		**-28,84,75,23,956**	
2204	00	102	04	00	01		25,48,00,000	11,91,38,651	2,74,18,110	14,65,56,761	57.52	-10,82,43,239	-42.48
					03		21,14,84,000	9,55,18,593	1,87,52,526	11,42,71,119	54.03	-9,72,12,881	-45.97
					04		10,00,000	6,27,440	54,805	6,82,245	68.22	-3,17,755	-31.78
					05		2,00,000	1,192	18,466	19,658	9.83	-1,80,342	-90.17
					06		3,41,19,000	1,33,59,191	24,65,853	1,58,25,044	46.38	-1,82,93,956	-53.62
					07		1,44,52,000	24,61,155	7,34,156	31,95,311	22.11	-1,12,56,689	-77.89
					08		10,45,000	4,82,754	58,179	5,40,933	51.76	-5,04,067	-48.24
					09		16,72,000	5,47,820	36,431	5,84,251	34.94	-10,87,749	-65.06
					11		4,75,000	2,32,989	43,387	2,76,376	58.18	-1,98,624	-41.82
					12		3,70,000	72,350	21,400	93,750	25.34	-2,76,250	-74.66
					13		15,60,000	4,65,443	84,482	5,49,925	35.25	-10,10,075	-64.75
					15		67,62,000	25,30,530	5,56,630	30,87,160	45.65	-36,74,840	-54.35
					16		60,000	24,928	0	24,928	41.55	-35,072	-58.45
					17		1,40,44,000	29,95,129	5,17,215	35,12,344	25.01	-1,05,31,656	-74.99
					42		14,36,92,000	83,13,878	48,62,474	1,31,76,352	9.17	-13,05,15,648	-90.83
					44		1,60,000	1,00,000	53,000	1,53,000	95.63	-7,000	-4.38
					45		3,00,000	46,316	0	46,316	15.44	-2,53,684	-84.56
					46		91,000	89,991	0	89,991	98.89	-1,009	-1.11
					47		1,40,000	45,250	6,225	51,475	36.77	-88,525	-63.23
					49		10,50,000	8,07,800	8,645	8,16,445	77.76	-2,33,555	-22.24
						Dtl Head (00) Total	**68,74,76,000**	**24,78,61,400**	**5,56,91,984**	**30,35,53,384**		**-38,39,22,616**	
						Sub Head (04)Total:	**68,74,76,000**	**24,78,61,400**	**5,56,91,984**	**30,35,53,384**		**-38,39,22,616**	
						Mnr Hd (102) Total:	**68,74,76,000**	**24,78,61,400**	**5,56,91,984**	**30,35,53,384**		**-38,39,22,616**	
		104	04	00	42		73,50,000	0	4,99,198	4,99,198	6.79	-68,50,802	-93.21
						Dtl Head (00) Total	**73,50,000**	**0**	**4,99,198**	**4,99,198**		**-68,50,802**	
						Sub Head (04)Total:	**73,50,000**	**0**	**4,99,198**	**4,99,198**		**-68,50,802**	
			05	00	01		18,25,000	7,97,850	1,25,970	9,23,820	50.62	-9,01,180	-49.38
					03		15,15,000	6,52,172	1,00,760	7,52,932	49.70	-7,62,068	-50.30
					04		45,000	2,988	8,827	11,815	26.26	-33,185	-73.74
					06		2,00,000	56,104	8,785	64,889	32.44	-1,35,111	-67.56
					08		80,000	3,469	0	3,469	4.34	-76,531	-95.66
					11		30,000	4,818	0	4,818	16.06	-25,182	-83.94
						Dtl Head (00) Total	**36,95,000**	**15,17,401**	**2,44,342**	**17,61,743**		**-19,33,257**	
						Sub Head (05)Total:	**36,95,000**	**15,17,401**	**2,44,342**	**17,61,743**		**-19,33,257**	
						Mnr Hd (104) Total:	**1,10,45,000**	**15,17,401**	**7,43,540**	**22,60,941**		**-87,84,059**	
						Sb Mj hd (00) Total	**69,85,21,000**	**24,93,78,801**	**5,64,35,524**	**30,58,14,325**		**-39,27,06,675**	
						Mj Hd (2204) Total:	**69,85,21,000**	**24,93,78,801**	**5,64,35,524**	**30,58,14,325**		**-39,27,06,675**	
						NONPLAN TOTAL:	**60,53,59,85,000**	**25,06,63,69,435**	**6,62,20,91,609**	**31,68,84,61,044**		**-28,84,75,23,956**	
2205	00	105	03	00	01		1,00,00,000	35,73,484	13,79,754	49,53,238	49.53	-50,46,762	-50.47
					03		83,00,000	29,63,629	9,85,740	39,49,369	47.58	-43,50,631	-52.42

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0072

SECRETARY SECONDARY EDUCATION UP GOVT / DIRECTOR EDUCATION (SECONDARY EDU) U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2205	00	105	03	00	04		50,000	4,173	6,055	10,228	20.46	-39,772	-79.54
					06		12,00,000	4,60,367	1,42,402	6,02,769	50.23	-5,97,231	-49.77
					08		2,00,000	32,301	36,571	68,872	34.44	-1,31,128	-65.56
					09		5,00,000	9,308	0	9,308	1.86	-4,90,692	-98.14
					11		55,000	5,000	4,988	9,988	18.16	-45,012	-81.84
					12		1,00,000	20,000	14,250	34,250	34.25	-65,750	-65.75
					13		25,000	0	2,033	2,033	8.14	-22,967	-91.86
					42		10,000	0	9,880	9,880	98.81	-120	-1.19
					47		50,000	13,250	0	13,250	26.50	-36,750	-73.50
					51		30,000	2,000	0	2,000	6.67	-28,000	-93.33
					Dtl Head (00) Total		**2,05,20,000**	**70,83,512**	**25,81,673**	**96,65,185**		**-1,08,54,815**	
					Sub Head (03)Total:		**2,05,20,000**	**70,83,512**	**25,81,673**	**96,65,185**		**-1,08,54,815**	
			04	00	01		6,00,000	2,62,090	45,066	3,07,156	51.19	-2,92,844	-48.81
					02		1,25,000	49,200	8,200	57,400	45.92	-67,600	-54.08
					03		4,98,000	2,15,520	30,456	2,45,976	49.39	-2,52,024	-50.61
					06		1,00,000	37,660	5,505	43,165	43.17	-56,835	-56.84
					08		70,000	4,986	0	4,986	7.12	-65,014	-92.88
					13		30,000	8,534	0	8,534	28.45	-21,466	-71.55
					Dtl Head (00) Total		**14,23,000**	**5,77,990**	**89,227**	**6,67,217**		**-7,55,783**	
					Sub Head (04)Total:		**14,23,000**	**5,77,990**	**89,227**	**6,67,217**		**-7,55,783**	
			05	00	20		3,00,000	1,50,000	0	1,50,000	50.00	-1,50,000	-50.00
					31		45,08,000	21,63,778	7,26,128	28,89,906	64.11	-16,18,094	-35.89
					Dtl Head (00) Total		**48,08,000**	**23,13,778**	**7,26,128**	**30,39,906**		**-17,68,094**	
					Sub Head (05)Total:		**48,08,000**	**23,13,778**	**7,26,128**	**30,39,906**		**-17,68,094**	
			08	00	01		2,00,01,000	70,60,529	19,59,213	90,19,742	45.10	-1,09,81,258	-54.90
					02		3,70,000	0	34,000	34,000	9.19	-3,36,000	-90.81
					03		1,66,01,000	54,13,349	14,65,442	68,78,791	41.44	-97,22,209	-58.56
					04		5,00,000	26,979	26,690	53,669	10.73	-4,46,331	-89.27
					06		10,00,000	4,85,895	1,40,767	6,26,662	62.67	-3,73,338	-37.33
					08		7,00,000	54,035	72,598	1,26,633	18.09	-5,73,367	-81.91
					09		12,00,000	8,406	53,328	61,734	5.14	-11,38,266	-94.86
					10		1,51,000	0	5,000	5,000	3.31	-1,46,000	-96.69
					11		2,80,000	5,000	13,049	18,049	6.45	-2,61,951	-93.55
					12		3,07,000	10,000	0	10,000	3.26	-2,97,000	-96.74
					13		4,01,000	16,215	22,743	38,958	9.72	-3,62,042	-90.28
					17		5,20,000	16,000	0	16,000	3.08	-5,04,000	-96.92
					42		8,60,000	19,669	38,921	58,590	6.81	-8,01,410	-93.19
					46		4,00,000	11,790	0	11,790	2.95	-3,88,210	-97.05
					47		1,01,000	3,000	1,850	4,850	4.80	-96,150	-95.20
					49		2,00,000	0	27,511	27,511	13.76	-1,72,489	-86.24
					Dtl Head (00) Total		**4,35,92,000**	**1,31,30,867**	**38,61,112**	**1,69,91,979**		**-2,66,00,021**	
					Sub Head (08)Total:		**4,35,92,000**	**1,31,30,867**	**38,61,112**	**1,69,91,979**		**-2,66,00,021**	
					Mnr Hd (105) Total:		**7,03,43,000**	**2,31,06,147**	**72,58,140**	**3,03,64,287**		**-3,99,78,713**	
					Sb Mj hd (00) Total		**7,03,43,000**	**2,31,06,147**	**72,58,140**	**3,03,64,287**		**-3,99,78,713**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0072

SECRETARY SECONDARY EDUCATION UP GOVT / DIRECTOR EDUCATION (SECONDARY EDU) U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2205	00					**Mj Hd (2205) Total:**	**7,03,43,000**	**2,31,06,147**	**72,58,140**	**3,03,64,287**		**-3,99,78,713**	
						NONPLAN TOTAL:	**60,53,59,85,000**	**25,06,63,69,435**	**6,62,20,91,609**	**31,68,84,61,044**		**-28,84,75,23,956**	
4202	01	202	13	00	25		10,00,000	5,00,000	0	5,00,000	50.00	-5,00,000	-50.00
						Dtl Head (00) Total	**10,00,000**	**5,00,000**	**0**	**5,00,000**		**-5,00,000**	
						Sub Head (13)Total:	**10,00,000**	**5,00,000**	**0**	**5,00,000**		**-5,00,000**	
						Mnr Hd (202) Total:	**10,00,000**	**5,00,000**	**0**	**5,00,000**		**-5,00,000**	
						Sb Mj hd (01) Total	**10,00,000**	**5,00,000**	**0**	**5,00,000**		**-5,00,000**	
						Mj Hd (4202) Total:	**10,00,000**	**5,00,000**	**0**	**5,00,000**		**-5,00,000**	
						NONPLAN TOTAL:	**60,53,59,85,000**	**25,06,63,69,435**	**6,62,20,91,609**	**31,68,84,61,044**		**-28,84,75,23,956**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	02	109	01	03	01		45,00,00,000	12,97,14,680	4,30,40,210	17,27,54,890	38.39	-27,72,45,110	-61.61
					03		37,35,00,000	9,86,78,226	3,51,85,942	13,38,64,168	35.84	-23,96,35,832	-64.16
					06		5,60,00,000	82,04,722	29,04,745	1,11,09,467	19.84	-4,48,90,533	-80.16
						Dtl Head (03) Total	**87,95,00,000**	**23,65,97,628**	**8,11,30,897**	**31,77,28,525**		**-56,17,71,475**	
						Sub Head (01)Total:	**87,95,00,000**	**23,65,97,628**	**8,11,30,897**	**31,77,28,525**		**-56,17,71,475**	
						Mnr Hd (109) Total:	**87,95,00,000**	**23,65,97,628**	**8,11,30,897**	**31,77,28,525**		**-56,17,71,475**	
		110	12	00	35		3,30,00,000	10,00,000	0	10,00,000	3.03	-3,20,00,000	-96.97
						Dtl Head (00) Total	**3,30,00,000**	**10,00,000**	**0**	**10,00,000**		**-3,20,00,000**	
						Sub Head (12)Total:	**3,30,00,000**	**10,00,000**	**0**	**10,00,000**		**-3,20,00,000**	
						Mnr Hd (110) Total:	**3,30,00,000**	**10,00,000**	**0**	**10,00,000**		**-3,20,00,000**	
		800	06	00	16		21,00,00,000	0	5,00,00,000	5,00,00,000	23.81	-16,00,00,000	-76.19
						Dtl Head (00) Total	**21,00,00,000**	**0**	**5,00,00,000**	**5,00,00,000**		**-16,00,00,000**	
						Sub Head (06)Total:	**21,00,00,000**	**0**	**5,00,00,000**	**5,00,00,000**		**-16,00,00,000**	
			19	00	20		5,43,66,00,000	27,60,000	0	27,60,000	0.05	-5,43,38,40,000	-99.95
						Dtl Head (00) Total	**5,43,66,00,000**	**27,60,000**	**0**	**27,60,000**		**-5,43,38,40,000**	
						Sub Head (19)Total:	**5,43,66,00,000**	**27,60,000**	**0**	**27,60,000**		**-5,43,38,40,000**	
						Mnr Hd (800) Total:	**5,64,66,00,000**	**27,60,000**	**5,00,00,000**	**5,27,60,000**		**-5,59,38,40,000**	
						Sb Mj hd (02) Total	**6,55,91,00,000**	**24,03,57,628**	**13,11,30,897**	**37,14,88,525**		**-6,18,76,11,475**	
						Mj Hd (2202) Total:	**6,55,91,00,000**	**24,03,57,628**	**13,11,30,897**	**37,14,88,525**		**-6,18,76,11,475**	
						PLAN TOTAL:	**6,74,20,50,000**	**28,08,85,081**	**13,11,30,897**	**41,20,15,978**		**-6,33,00,34,022**	
2204	00	102	04	00	08		27,000	12,935	0	12,935	47.91	-14,065	-52.09
					09		38,000	5,797	0	5,797	15.26	-32,203	-84.74
					11		21,000	5,689	0	5,689	27.10	-15,311	-72.90
					12		1,18,000	48,900	0	48,900	41.44	-69,100	-58.56
					13		13,000	1,160	0	1,160	8.93	-11,840	-91.07
					15		84,000	16,137	0	16,137	19.21	-67,863	-80.79
					17		11,34,000	4,36,285	0	4,36,285	38.47	-6,97,715	-61.53
					47		15,000	550	0	550	3.67	-14,450	-96.33

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0072

SECRETARY SECONDARY EDUCATION UP GOVT / DIRECTOR EDUCATION (SECONDARY EDU) U.P., ALLAHABAD

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2204	00	102	04	00		**Dtl Head (00) Total**	**14,50,000**	**5,27,453**	**0**	**5,27,453**		**-9,22,547**	
						Sub Head (04)Total:	**14,50,000**	**5,27,453**	**0**	**5,27,453**		**-9,22,547**	
						Mnr Hd (102) Total:	**14,50,000**	**5,27,453**	**0**	**5,27,453**		**-9,22,547**	
						Sb Mj hd (00) Total	**14,50,000**	**5,27,453**	**0**	**5,27,453**		**-9,22,547**	
						Mj Hd (2204) Total:	**14,50,000**	**5,27,453**	**0**	**5,27,453**		**-9,22,547**	
						PLAN TOTAL:	**6,74,20,50,000**	**28,08,85,081**	**13,11,30,897**	**41,20,15,978**		**-6,33,00,34,022**	
4202	01	202	04	00	24		18,15,00,000	4,00,00,000	0	4,00,00,000	22.04	-14,15,00,000	-77.96
						Dtl Head (00) Total	**18,15,00,000**	**4,00,00,000**	**0**	**4,00,00,000**		**-14,15,00,000**	
						Sub Head (04)Total:	**18,15,00,000**	**4,00,00,000**	**0**	**4,00,00,000**		**-14,15,00,000**	
						Mnr Hd (202) Total:	**18,15,00,000**	**4,00,00,000**	**0**	**4,00,00,000**		**-14,15,00,000**	
						Sb Mj hd (01) Total	**18,15,00,000**	**4,00,00,000**	**0**	**4,00,00,000**		**-14,15,00,000**	
						Mj Hd (4202) Total:	**18,15,00,000**	**4,00,00,000**	**0**	**4,00,00,000**		**-14,15,00,000**	
						PLAN TOTAL:	**6,74,20,50,000**	**28,08,85,081**	**13,11,30,897**	**41,20,15,978**		**-6,33,00,34,022**	
CCO (SECRETARY SECONDARY EDUCATION UP GOVT / DIRECTOR EDUCATION (SECONDARY EDU) U.P., ALLAHABA							**67,27,80,35,000**	**25,34,72,54,516**	**6,75,32,22,506**	**32,10,04,77,022**		**-35,17,75,57,978**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0073

SECRETARY, HIGHER EDUCATION, U.P. GOVT / DIRECTOR, HIGHER EDUCATION, U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	03	001	03	00	01		2,89,57,000	1,32,85,764	46,73,766	1,79,59,530	62.02	-1,09,97,470	-37.98
					02		4,20,000	1,83,200	83,800	2,67,000	63.57	-1,53,000	-36.43
					03		2,40,34,000	1,08,99,423	34,87,606	1,43,87,029	59.86	-96,46,971	-40.14
					04		5,25,000	2,14,839	55,252	2,70,091	51.45	-2,54,909	-48.55
					05		1,00,000	0	42,683	42,683	42.68	-57,317	-57.32
					06		33,74,000	17,01,408	5,54,747	22,56,155	66.87	-11,17,845	-33.13
					08		12,60,000	5,04,037	84,603	5,88,640	46.72	-6,71,360	-53.28
					09		1,35,000	0	61,307	61,307	45.41	-73,693	-54.59
					11		4,20,000	1,36,996	21,936	1,58,932	37.84	-2,61,068	-62.16
					12		1,00,000	15,785	24,940	40,725	40.73	-59,275	-59.28
					13		3,15,000	54,759	16,493	71,252	22.62	-2,43,748	-77.38
					15		6,30,000	2,63,507	35,447	2,98,954	47.45	-3,31,046	-52.55
					16		11,00,000	6,71,250	1,77,108	8,48,358	77.12	-2,51,642	-22.88
					18		2,10,000	0	32,211	32,211	15.34	-1,77,789	-84.66
					26		3,15,000	68,720	0	68,720	21.82	-2,46,280	-78.18
					29		2,10,000	19,880	28,425	48,305	23.00	-1,61,695	-77.00
					42		2,35,000	0	91,165	91,165	38.79	-1,43,835	-61.21
					47		2,10,000	1,15,274	0	1,15,274	54.89	-94,726	-45.11
					49		4,20,000	1,17,409	51,855	1,69,264	40.30	-2,50,736	-59.70
						Dtl Head (00) Total	**6,29,70,000**	**2,82,52,251**	**95,23,344**	**3,77,75,595**		**-2,51,94,405**	
						Sub Head (03)Total:	**6,29,70,000**	**2,82,52,251**	**95,23,344**	**3,77,75,595**		**-2,51,94,405**	
			04	00	01		1,50,42,000	70,60,737	26,24,910	96,85,647	64.39	-53,56,353	-35.61
					02		5,25,000	1,28,952	19,320	1,48,272	28.24	-3,76,728	-71.76
					03		1,24,85,000	55,17,008	20,14,056	75,31,064	60.32	-49,53,936	-39.68
					04		2,00,000	64,227	40,605	1,04,832	52.42	-95,168	-47.58
					05		1,00,000	93,228	0	93,228	93.23	-6,772	-6.77
					06		16,00,000	6,92,442	2,33,364	9,25,806	57.86	-6,74,194	-42.14
					08		3,15,000	91,179	5,089	96,268	30.56	-2,18,732	-69.44
					09		4,20,000	97,163	0	97,163	23.13	-3,22,837	-76.87
					11		1,05,000	24,501	1,400	25,901	24.67	-79,099	-75.33
					12		55,000	13,350	24,738	38,088	69.25	-16,912	-30.75
					13		3,15,000	11,255	3,163	14,418	4.58	-3,00,582	-95.42
					15		6,30,000	2,27,715	24,500	2,52,215	40.03	-3,77,785	-59.97
					29		55,000	10,686	0	10,686	19.43	-44,314	-80.57
					47		85,000	29,670	6,000	35,670	41.96	-49,330	-58.04
						Dtl Head (00) Total	**3,19,32,000**	**1,40,62,113**	**49,97,145**	**1,90,59,258**		**-1,28,72,742**	
						Sub Head (04)Total:	**3,19,32,000**	**1,40,62,113**	**49,97,145**	**1,90,59,258**		**-1,28,72,742**	
						Mnr Hd (001) Total:	**9,49,02,000**	**4,23,14,364**	**1,45,20,489**	**5,68,34,853**		**-3,80,67,147**	
		102	04	00	20		4,84,30,000	2,42,15,000	0	2,42,15,000	50.00	-2,42,15,000	-50.00
					31		34,04,40,000	17,02,20,000	0	17,02,20,000	50.00	-17,02,20,000	-50.00
						Dtl Head (00) Total	**38,88,70,000**	**19,44,35,000**	**0**	**19,44,35,000**		**-19,44,35,000**	
						Sub Head (04)Total:	**38,88,70,000**	**19,44,35,000**	**0**	**19,44,35,000**		**-19,44,35,000**	
			08	00	20		2,88,01,000	0	72,00,000	72,00,000	25.00	-2,16,01,000	-75.00
					31		8,61,99,000	0	2,15,49,500	2,15,49,500	25.00	-6,46,49,500	-75.00

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0073

SECRETARY, HIGHER EDUCATION, U.P. GOVT / DIRECTOR, HIGHER EDUCATION, U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	03	102	08	00		**Dtl Head (00) Total**	**11,50,00,000**	**0**	**2,87,49,500**	**2,87,49,500**		**-8,62,50,500**	
						Sub Head (08)Total:	**11,50,00,000**	**0**	**2,87,49,500**	**2,87,49,500**		**-8,62,50,500**	
			11	00	20		91,50,000	45,75,000	0	45,75,000	50.00	-45,75,000	-50.00
					31		3,58,50,000	1,79,25,000	0	1,79,25,000	50.00	-1,79,25,000	-50.00
						Dtl Head (00) Total	**4,50,00,000**	**2,25,00,000**	**0**	**2,25,00,000**		**-2,25,00,000**	
						Sub Head (11)Total:	**4,50,00,000**	**2,25,00,000**	**0**	**2,25,00,000**		**-2,25,00,000**	
			18	00	31		7,52,78,000	3,76,39,000	0	3,76,39,000	50.00	-3,76,39,000	-50.00
						Dtl Head (00) Total	**7,52,78,000**	**3,76,39,000**	**0**	**3,76,39,000**		**-3,76,39,000**	
						Sub Head (18)Total:	**7,52,78,000**	**3,76,39,000**	**0**	**3,76,39,000**		**-3,76,39,000**	
			19	00	31		4,07,77,000	2,03,88,000	0	2,03,88,000	50.00	-2,03,89,000	-50.00
						Dtl Head (00) Total	**4,07,77,000**	**2,03,88,000**	**0**	**2,03,88,000**		**-2,03,89,000**	
						Sub Head (19)Total:	**4,07,77,000**	**2,03,88,000**	**0**	**2,03,88,000**		**-2,03,89,000**	
			20	00	20		14,70,000	7,35,000	0	7,35,000	50.00	-7,35,000	-50.00
					31		96,60,000	48,30,000	0	48,30,000	50.00	-48,30,000	-50.00
						Dtl Head (00) Total	**1,11,30,000**	**55,65,000**	**0**	**55,65,000**		**-55,65,000**	
						Sub Head (20)Total:	**1,11,30,000**	**55,65,000**	**0**	**55,65,000**		**-55,65,000**	
			21	00	31		2,82,30,000	1,41,15,000	0	1,41,15,000	50.00	-1,41,15,000	-50.00
						Dtl Head (00) Total	**2,82,30,000**	**1,41,15,000**	**0**	**1,41,15,000**		**-1,41,15,000**	
						Sub Head (21)Total:	**2,82,30,000**	**1,41,15,000**	**0**	**1,41,15,000**		**-1,41,15,000**	
			22	00	31		1,27,97,000	63,98,000	0	63,98,000	50.00	-63,99,000	-50.00
						Dtl Head (00) Total	**1,27,97,000**	**63,98,000**	**0**	**63,98,000**		**-63,99,000**	
						Sub Head (22)Total:	**1,27,97,000**	**63,98,000**	**0**	**63,98,000**		**-63,99,000**	
			43	05	20		4,33,000	0	2,16,000	2,16,000	49.88	-2,17,000	-50.12
						Dtl Head (05) Total	**4,33,000**	**0**	**2,16,000**	**2,16,000**		**-2,17,000**	
						Sub Head (43)Total:	**4,33,000**	**0**	**2,16,000**	**2,16,000**		**-2,17,000**	
			46	00	20		5,31,44,000	1,77,16,000	0	1,77,16,000	33.34	-3,54,28,000	-66.66
					31		4,36,71,000	1,93,35,000	0	1,93,35,000	44.27	-2,43,36,000	-55.73
						Dtl Head (00) Total	**9,68,15,000**	**3,70,51,000**	**0**	**3,70,51,000**		**-5,97,64,000**	
						Sub Head (46)Total:	**9,68,15,000**	**3,70,51,000**	**0**	**3,70,51,000**		**-5,97,64,000**	
						Mnr Hd (102) Total:	**81,43,30,000**	**33,80,91,000**	**2,89,65,500**	**36,70,56,500**		**-44,72,73,500**	
		103	03	00	01		85,42,79,000	41,11,81,586	13,67,25,041	54,79,06,627	64.14	-30,63,72,373	-35.86
					03		70,90,52,000	28,99,41,711	9,48,95,200	38,48,36,911	54.27	-32,42,15,089	-45.73
					06		7,00,00,000	2,37,05,628	72,56,392	3,09,62,020	44.23	-3,90,37,980	-55.77
					49		15,75,000	5,89,815	0	5,89,815	37.45	-9,85,185	-62.55
						Dtl Head (00) Total	**1,63,49,06,000**	**72,54,18,740**	**23,88,76,633**	**96,42,95,373**		**-67,06,10,627**	
						Sub Head (03)Total:	**1,63,49,06,000**	**72,54,18,740**	**23,88,76,633**	**96,42,95,373**		**-67,06,10,627**	
						Mnr Hd (103) Total:	**1,63,49,06,000**	**72,54,18,740**	**23,88,76,633**	**96,42,95,373**		**-67,06,10,627**	
		104	03	00	31		13,98,48,65,000	5,41,43,71,676	1,44,10,13,903	6,85,53,85,579	49.02	-7,12,94,79,421	-50.98
						Dtl Head (00) Total	**13,98,48,65,000**	**5,41,43,71,676**	**1,44,10,13,903**	**6,85,53,85,579**		**-7,12,94,79,421**	
						Sub Head (03)Total:	**13,98,48,65,000**	**5,41,43,71,676**	**1,44,10,13,903**	**6,85,53,85,579**		**-7,12,94,79,421**	
						Mnr Hd (104) Total:	**13,98,48,65,000**	**5,41,43,71,676**	**1,44,10,13,903**	**6,85,53,85,579**		**-7,12,94,79,421**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0073

SECRETARY, HIGHER EDUCATION, U.P. GOVT / DIRECTOR, HIGHER EDUCATION, U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	03	800	03	00	20		50,00,000	25,00,000	25,00,000	50,00,000	100.00	0	0.00
					Dtl Head (00) Total		**50,00,000**	**25,00,000**	**25,00,000**	**50,00,000**		**0**	
					Sub Head (03)Total:		**50,00,000**	**25,00,000**	**25,00,000**	**50,00,000**		**0**	
			05	00	01		15,00,00,000	0	9,46,29,657	9,46,29,657	63.09	-5,53,70,343	-36.91
					31		7,80,00,00,000	1,91,26,102	25,72,64,190	27,63,90,292	3.54	-7,52,36,09,708	-96.46
					Dtl Head (00) Total		**7,95,00,00,000**	**1,91,26,102**	**35,18,93,847**	**37,10,19,949**		**-7,57,89,80,051**	
					Sub Head (05)Total:		**7,95,00,00,000**	**1,91,26,102**	**35,18,93,847**	**37,10,19,949**		**-7,57,89,80,051**	
			09	00	01		42,00,000	18,64,725	83,418	19,48,143	46.38	-22,51,857	-53.62
					03		34,86,000	15,08,453	15,399	15,23,852	43.71	-19,62,148	-56.29
					06		5,04,000	2,28,200	1,220	2,29,420	45.52	-2,74,580	-54.48
					08		1,55,000	30,800	0	30,800	19.87	-1,24,200	-80.13
					09		75,000	7,627	0	7,627	10.17	-67,373	-89.83
					10		5,000	0	2,061	2,061	41.24	-2,939	-58.76
					11		50,000	17,175	0	17,175	34.35	-32,825	-65.65
					13		10,000	2,819	773	3,592	35.92	-6,408	-64.08
					25		1,05,000	0	45,826	45,826	43.64	-59,174	-56.36
					29		2,00,000	50,388	22,245	72,633	36.32	-1,27,367	-63.68
					42		1,05,000	950	0	950	0.91	-1,04,050	-99.09
					47		15,000	5,430	0	5,430	36.21	-9,570	-63.79
					Dtl Head (00) Total		**89,10,000**	**37,16,567**	**1,70,942**	**38,87,509**		**-50,22,491**	
					Sub Head (09)Total:		**89,10,000**	**37,16,567**	**1,70,942**	**38,87,509**		**-50,22,491**	
			16	00	20		22,00,000	11,00,000	0	11,00,000	50.00	-11,00,000	-50.00
					Dtl Head (00) Total		**22,00,000**	**11,00,000**	**0**	**11,00,000**		**-11,00,000**	
					Sub Head (16)Total:		**22,00,000**	**11,00,000**	**0**	**11,00,000**		**-11,00,000**	
					Mnr Hd (800) Total:		**7,96,61,10,000**	**2,64,42,669**	**35,45,64,789**	**38,10,07,458**		**-7,58,51,02,542**	
					Sb Mj hd (03) Total		**24,49,51,13,000**	**6,54,66,38,449**	**2,07,79,41,314**	**8,62,45,79,763**		**-15,87,05,33,237**	
					Mj Hd (2202) Total:		**24,49,51,13,000**	**6,54,66,38,449**	**2,07,79,41,314**	**8,62,45,79,763**		**-15,87,05,33,237**	
					NONPLAN TOTAL:		**24,49,51,13,000**	**6,54,66,38,449**	**2,07,79,41,314**	**8,62,45,79,763**		**-15,87,05,33,237**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	03	102	23	00	20		75,00,000	37,50,000	0	37,50,000	50.00	-37,50,000	-50.00
					Dtl Head (00) Total		**75,00,000**	**37,50,000**	**0**	**37,50,000**		**-37,50,000**	
					Sub Head (23)Total:		**75,00,000**	**37,50,000**	**0**	**37,50,000**		**-37,50,000**	
					Mnr Hd (102) Total:		**75,00,000**	**37,50,000**	**0**	**37,50,000**		**-37,50,000**	
		103	04	00	01		1,00,60,000	88,670	3,24,206	4,12,876	4.10	-96,47,124	-95.90
					03		83,50,000	70,936	2,56,784	3,27,720	3.92	-80,22,280	-96.08
					06		15,00,000	9,730	43,665	53,395	3.56	-14,46,605	-96.44
					Dtl Head (00) Total		**1,99,10,000**	**1,69,336**	**6,24,655**	**7,93,991**		**-1,91,16,009**	
					Sub Head (04)Total:		**1,99,10,000**	**1,69,336**	**6,24,655**	**7,93,991**		**-1,91,16,009**	
					Mnr Hd (103) Total:		**1,99,10,000**	**1,69,336**	**6,24,655**	**7,93,991**		**-1,91,16,009**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0073

SECRETARY, HIGHER EDUCATION, U.P. GOVT / DIRECTOR, HIGHER EDUCATION, U.P., ALLAHABAD

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	03	800	04	00	42		25,00,000	19,00,000	0	19,00,000	76.00	-6,00,000	-24.00
						Dtl Head (00) Total	**25,00,000**	**19,00,000**	**0**	**19,00,000**		**-6,00,000**	
						Sub Head (04)Total:	**25,00,000**	**19,00,000**	**0**	**19,00,000**		**-6,00,000**	
						Mnr Hd (800) Total:	**25,00,000**	**19,00,000**	**0**	**19,00,000**		**-6,00,000**	
						Sb Mj hd (03) Total	**2,99,10,000**	**58,19,336**	**6,24,655**	**64,43,991**		**-2,34,66,009**	
						Mj Hd (2202) Total:	**2,99,10,000**	**58,19,336**	**6,24,655**	**64,43,991**		**-2,34,66,009**	
						PLAN TOTAL:	**1,88,26,37,000**	**5,12,68,277**	**3,02,70,860**	**8,15,39,137**		**-1,80,10,97,863**	
2204	00	102	01	01	42		7,25,00,000	33,62,500	40,00,000	73,62,500	10.16	-6,51,37,500	-89.84
						Dtl Head (01) Total	**7,25,00,000**	**33,62,500**	**40,00,000**	**73,62,500**		**-6,51,37,500**	
				02	42		6,52,50,000	26,43,750	36,67,500	63,11,250	9.67	-5,89,38,750	-90.33
						Dtl Head (02) Total	**6,52,50,000**	**26,43,750**	**36,67,500**	**63,11,250**		**-5,89,38,750**	
				03	01		25,52,000	10,56,260	3,84,904	14,41,164	56.47	-11,10,836	-43.53
					03		21,18,000	8,72,781	2,95,151	11,67,932	55.14	-9,50,068	-44.86
					06		3,07,000	1,57,500	51,400	2,08,900	68.05	-98,100	-31.95
						Dtl Head (03) Total	**49,77,000**	**20,86,541**	**7,31,455**	**28,17,996**		**-21,59,004**	
						Sub Head (01)Total:	**14,27,27,000**	**80,92,791**	**83,98,955**	**1,64,91,746**		**-12,62,35,254**	
						Mnr Hd (102) Total:	**14,27,27,000**	**80,92,791**	**83,98,955**	**1,64,91,746**		**-12,62,35,254**	
						Sb Mj hd (00) Total	**14,27,27,000**	**80,92,791**	**83,98,955**	**1,64,91,746**		**-12,62,35,254**	
						Mj Hd (2204) Total:	**14,27,27,000**	**80,92,791**	**83,98,955**	**1,64,91,746**		**-12,62,35,254**	
						PLAN TOTAL:	**1,88,26,37,000**	**5,12,68,277**	**3,02,70,860**	**8,15,39,137**		**-1,80,10,97,863**	
4202	01	203	04	00	24		5,00,00,000	50,00,000	0	50,00,000	10.00	-4,50,00,000	-90.00
						Dtl Head (00) Total	**5,00,00,000**	**50,00,000**	**0**	**50,00,000**		**-4,50,00,000**	
						Sub Head (04)Total:	**5,00,00,000**	**50,00,000**	**0**	**50,00,000**		**-4,50,00,000**	
			05	00	24		15,00,00,000	1,13,56,150	1,00,00,000	2,13,56,150	14.24	-12,86,43,850	-85.76
						Dtl Head (00) Total	**15,00,00,000**	**1,13,56,150**	**1,00,00,000**	**2,13,56,150**		**-12,86,43,850**	
						Sub Head (05)Total:	**15,00,00,000**	**1,13,56,150**	**1,00,00,000**	**2,13,56,150**		**-12,86,43,850**	
			09	00	24		6,00,00,000	50,00,000	1,12,47,250	1,62,47,250	27.08	-4,37,52,750	-72.92
						Dtl Head (00) Total	**6,00,00,000**	**50,00,000**	**1,12,47,250**	**1,62,47,250**		**-4,37,52,750**	
						Sub Head (09)Total:	**6,00,00,000**	**50,00,000**	**1,12,47,250**	**1,62,47,250**		**-4,37,52,750**	
			27	00	24		1,45,00,00,000	1,60,00,000	0	1,60,00,000	1.10	-1,43,40,00,000	-98.90
						Dtl Head (00) Total	**1,45,00,00,000**	**1,60,00,000**	**0**	**1,60,00,000**		**-1,43,40,00,000**	
						Sub Head (27)Total:	**1,45,00,00,000**	**1,60,00,000**	**0**	**1,60,00,000**		**-1,43,40,00,000**	
						Mnr Hd (203) Total:	**1,71,00,00,000**	**3,73,56,150**	**2,12,47,250**	**5,86,03,400**		**-1,65,13,96,600**	
						Sb Mj hd (01) Total	**1,71,00,00,000**	**3,73,56,150**	**2,12,47,250**	**5,86,03,400**		**-1,65,13,96,600**	
						Mj Hd (4202) Total:	**1,71,00,00,000**	**3,73,56,150**	**2,12,47,250**	**5,86,03,400**		**-1,65,13,96,600**	
						PLAN TOTAL:	**1,88,26,37,000**	**5,12,68,277**	**3,02,70,860**	**8,15,39,137**		**-1,80,10,97,863**	
CCO (SECRETARY, HIGHER EDUCATION, U.P. GOVT / DIRECTOR, HIGHER EDUCATION, U.P., ALLAHABAD) TOTA							**26,37,77,50,000**	**6,59,79,06,726**	**2,10,82,12,174**	**8,70,61,18,900**		**-17,67,16,31,100**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0075

SECRETARY, BASIC EDUCATION, U.P. GOVT. / DIRECTOR, STATE EDUCATION RESEARCH & TRAINING U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	80	001	03	00	01		1,22,87,000	51,55,608	18,77,440	70,33,048	57.24	-52,53,952	-42.76
					03		1,01,98,000	42,18,893	14,27,771	56,46,664	55.37	-45,51,336	-44.63
					04		2,00,000	29,165	0	29,165	14.58	-1,70,835	-85.42
					06		12,48,000	5,67,845	2,04,156	7,72,001	61.86	-4,75,999	-38.14
					08		2,65,000	1,66,006	26,196	1,92,202	72.53	-72,798	-27.47
					09		7,50,000	2,85,819	0	2,85,819	38.11	-4,64,181	-61.89
					11		95,000	92,819	0	92,819	97.71	-2,181	-2.29
					12		50,000	19,095	0	19,095	38.19	-30,905	-61.81
					13		1,50,000	80,004	0	80,004	53.34	-69,996	-46.66
					15		2,10,000	2,02,561	0	2,02,561	96.46	-7,439	-3.54
					16		70,000	3,980	0	3,980	5.69	-66,020	-94.31
					26		53,000	21,600	0	21,600	40.76	-31,400	-59.24
					42		1,50,000	16,898	0	16,898	11.27	-1,33,102	-88.73
					44		2,82,000	87,849	0	87,849	31.15	-1,94,151	-68.85
					47		60,000	59,200	0	59,200	98.67	-800	-1.33
					49		3,00,000	1,10,115	26,148	1,36,263	45.42	-1,63,737	-54.58
					Dtl Head (00) Total		**2,63,68,000**	**1,11,17,457**	**35,61,711**	**1,46,79,168**		**-1,16,88,832**	
					Sub Head (03)Total:		**2,63,68,000**	**1,11,17,457**	**35,61,711**	**1,46,79,168**		**-1,16,88,832**	
					Mnr Hd (001) Total:		**2,63,68,000**	**1,11,17,457**	**35,61,711**	**1,46,79,168**		**-1,16,88,832**	
		003	01	01	01		3,13,58,000	2,74,27,586	43,60,960	3,17,88,546	100.00	4,30,546	1.37
					03		2,60,27,000	2,19,01,185	35,39,301	2,54,40,486	97.75	-5,86,514	-2.25
					06		30,00,000	27,41,996	3,14,967	30,56,963	100.00	56,963	1.90
					13		0	572	0	572	100.00	572	100.00
					Dtl Head (01) Total		**6,03,85,000**	**5,20,71,339**	**82,15,228**	**6,02,86,567**		**-98,433**	
				05	01		1,08,42,000	55,11,275	16,54,567	71,65,842	66.09	-36,76,158	-33.91
					03		89,99,000	42,71,423	12,74,242	55,45,665	61.63	-34,53,335	-38.37
					06		12,00,000	6,81,538	2,05,717	8,87,255	73.94	-3,12,745	-26.06
					Dtl Head (05) Total		**2,10,41,000**	**1,04,64,236**	**31,34,526**	**1,35,98,762**		**-74,42,238**	
					Sub Head (01)Total:		**8,14,26,000**	**6,25,35,575**	**1,13,49,754**	**7,38,85,329**		**-75,40,671**	
			03	00	01		1,35,04,000	72,44,311	25,19,744	97,64,055	72.30	-37,39,945	-27.70
					03		1,12,08,000	61,00,787	18,46,580	79,47,367	70.91	-32,60,633	-29.09
					04		60,000	14,682	0	14,682	24.47	-45,318	-75.53
					06		16,00,000	9,12,542	2,89,088	12,01,630	75.10	-3,98,370	-24.90
					08		1,08,000	35,524	0	35,524	32.89	-72,476	-67.11
					15		50,000	7,260	33,133	40,393	80.79	-9,607	-19.21
					46		46,000	16,450	0	16,450	35.76	-29,550	-64.24
					47		40,000	33,476	0	33,476	83.69	-6,524	-16.31
					Dtl Head (00) Total		**2,66,16,000**	**1,43,65,032**	**46,88,545**	**1,90,53,577**		**-75,62,423**	
					Sub Head (03)Total:		**2,66,16,000**	**1,43,65,032**	**46,88,545**	**1,90,53,577**		**-75,62,423**	
			04	00	01		36,87,000	18,61,893	3,51,436	22,13,329	60.03	-14,73,671	-39.97
					03		30,60,000	15,50,835	2,42,056	17,92,891	58.59	-12,67,109	-41.41
					04		45,000	16,196	0	16,196	35.99	-28,804	-64.01
					05		10,000	10,000	0	10,000	100.00	0	0.01
					06		4,52,000	2,59,390	41,440	3,00,830	66.56	-1,51,170	-33.44

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0075

SECRETARY, BASIC EDUCATION, U.P. GOVT. / DIRECTOR, STATE EDUCATION RESEARCH & TRAINING U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	80	003	04	00	08		30,000	19,373	6,770	26,143	87.14	-3,857	-12.86
					11		15,000	6,087	0	6,087	40.59	-8,913	-59.41
					42		10,000	5,500	0	5,500	55.01	-4,500	-44.99
					44		80,000	79,873	0	79,873	99.84	-127	-0.16
					47		25,000	7,000	0	7,000	28.00	-18,000	-72.00
					Dtl Head (00) Total		**74,14,000**	**38,16,147**	**6,41,702**	**44,57,849**		**-29,56,151**	
					Sub Head (04)Total:		**74,14,000**	**38,16,147**	**6,41,702**	**44,57,849**		**-29,56,151**	
			05	00	01		44,37,000	21,06,667	7,55,740	28,62,407	64.51	-15,74,593	-35.49
					03		36,83,000	15,90,357	6,02,416	21,92,773	59.54	-14,90,227	-40.46
					04		20,000	1,680	15,160	16,840	84.20	-3,160	-15.80
					06		4,50,000	2,36,363	85,220	3,21,583	71.46	-1,28,417	-28.54
					08		40,000	10,060	8,064	18,124	45.31	-21,876	-54.69
					09		1,00,000	30,372	0	30,372	30.37	-69,628	-69.63
					11		5,000	0	1,731	1,731	34.64	-3,269	-65.36
					13		15,000	5,527	0	5,527	36.85	-9,473	-63.15
					47		20,000	0	2,520	2,520	12.61	-17,480	-87.40
					49		20,000	60,786	0	60,786	100.00	40,786	100.00
					Dtl Head (00) Total		**87,90,000**	**40,41,812**	**14,70,851**	**55,12,663**		**-32,77,337**	
					Sub Head (05)Total:		**87,90,000**	**40,41,812**	**14,70,851**	**55,12,663**		**-32,77,337**	
			07	00	01		68,88,000	48,13,194	14,18,294	62,31,488	90.47	-6,56,512	-9.53
					03		57,17,000	38,45,619	10,57,792	49,03,411	85.77	-8,13,589	-14.23
					04		90,000	51,306	0	51,306	57.01	-38,694	-42.99
					05		20,000	17,256	0	17,256	86.29	-2,744	-13.72
					06		8,16,000	4,41,293	1,28,598	5,69,891	69.84	-2,46,109	-30.16
					08		45,000	29,753	9,641	39,394	87.54	-5,606	-12.46
					13		30,000	13,004	8,253	21,257	70.86	-8,743	-29.14
					15		40,000	15,000	9,138	24,138	60.35	-15,862	-39.66
					29		50,000	0	24,000	24,000	48.00	-26,000	-52.00
					44		1,00,000	86,725	0	86,725	86.73	-13,275	-13.27
					49		20,000	1,55,715	0	1,55,715	100.00	1,35,715	100.00
					Dtl Head (00) Total		**1,38,16,000**	**94,68,865**	**26,55,716**	**1,21,24,581**		**-16,91,419**	
					Sub Head (07)Total:		**1,38,16,000**	**94,68,865**	**26,55,716**	**1,21,24,581**		**-16,91,419**	
			08	00	01		23,17,000	9,17,390	2,99,160	12,16,550	52.51	-11,00,450	-47.49
					03		19,23,000	6,91,281	2,37,648	9,28,929	48.31	-9,94,071	-51.69
					06		3,00,000	1,04,850	33,160	1,38,010	46.00	-1,61,990	-54.00
					Dtl Head (00) Total		**45,40,000**	**17,13,521**	**5,69,968**	**22,83,489**		**-22,56,511**	
					Sub Head (08)Total:		**45,40,000**	**17,13,521**	**5,69,968**	**22,83,489**		**-22,56,511**	
			09	00	01		1,46,34,000	78,45,384	12,80,225	91,25,609	62.36	-55,08,391	-37.64
					03		1,21,46,000	64,14,017	8,93,003	73,07,020	60.16	-48,38,980	-39.84
					04		1,00,000	10,341	0	10,341	10.34	-89,659	-89.66
					05		25,000	0	6,279	6,279	25.12	-18,721	-74.88
					06		17,00,000	9,99,208	1,42,701	11,41,909	67.17	-5,58,091	-32.83
					08		1,00,000	16,684	5,326	22,010	22.01	-77,990	-77.99

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0075

SECRETARY, BASIC EDUCATION, U.P. GOVT. / DIRECTOR, STATE EDUCATION RESEARCH & TRAINING U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	80	003	09	00	09		2,00,000	56,933	0	56,933	28.47	-1,43,067	-71.53
					11		50,000	0	16,736	16,736	33.47	-33,264	-66.53
					13		15,000	945	414	1,359	9.06	-13,641	-90.94
					26		10,000	0	2,190	2,190	21.91	-7,810	-78.09
					29		2,00,000	61,086	60,486	1,21,572	60.79	-78,428	-39.21
					45		20,000	3,465	0	3,465	17.33	-16,535	-82.67
					49		50,000	8,113	0	8,113	16.23	-41,887	-83.77
					Dtl Head (00) Total		**2,92,50,000**	**1,54,16,176**	**24,07,360**	**1,78,23,536**		**-1,14,26,464**	
					Sub Head (09)Total:		**2,92,50,000**	**1,54,16,176**	**24,07,360**	**1,78,23,536**		**-1,14,26,464**	
			13	00	01		76,02,000	40,70,822	13,14,044	53,84,866	70.83	-22,17,134	-29.17
					03		63,10,000	29,98,122	9,35,867	39,33,989	62.35	-23,76,011	-37.65
					04		10,000	4,237	0	4,237	42.38	-5,763	-57.62
					06		8,16,000	3,77,947	1,03,600	4,81,547	59.01	-3,34,453	-40.99
					13		15,000	728	4,153	4,881	32.54	-10,119	-67.46
					26		20,000	0	5,100	5,100	25.51	-14,900	-74.50
					29		3,00,000	0	64,700	64,700	21.57	-2,35,300	-78.43
					47		20,000	7,360	0	7,360	36.81	-12,640	-63.20
					Dtl Head (00) Total		**1,50,93,000**	**74,59,216**	**24,27,464**	**98,86,680**		**-52,06,320**	
					Sub Head (13)Total:		**1,50,93,000**	**74,59,216**	**24,27,464**	**98,86,680**		**-52,06,320**	
			15	00	20		60,000	15,000	0	15,000	25.00	-45,000	-75.00
					31		79,46,000	39,01,631	0	39,01,631	49.10	-40,44,369	-50.90
					Dtl Head (00) Total		**80,06,000**	**39,16,631**	**0**	**39,16,631**		**-40,89,369**	
					Sub Head (15)Total:		**80,06,000**	**39,16,631**	**0**	**39,16,631**		**-40,89,369**	
			17	00	20		18,00,000	5,00,000	2,00,000	7,00,000	38.89	-11,00,000	-61.11
					Dtl Head (00) Total		**18,00,000**	**5,00,000**	**2,00,000**	**7,00,000**		**-11,00,000**	
					Sub Head (17)Total:		**18,00,000**	**5,00,000**	**2,00,000**	**7,00,000**		**-11,00,000**	
					Mnr Hd (003) Total:		**19,67,51,000**	**12,32,32,975**	**2,64,11,360**	**14,96,44,335**		**-4,71,06,665**	
	004	03	00		01		1,42,70,000	67,34,983	19,61,852	86,96,835	60.94	-55,73,165	-39.06
					02		10,000	4,990	0	4,990	49.91	-5,010	-50.09
					03		1,18,44,000	52,26,264	14,96,979	67,23,243	56.76	-51,20,757	-43.24
					04		1,20,000	1,999	9,713	11,712	9.76	-1,08,288	-90.24
					06		15,60,000	7,31,964	2,00,537	9,32,501	59.78	-6,27,499	-40.22
					08		1,05,000	16,905	0	16,905	16.10	-88,095	-83.90
					09		2,10,000	33,273	15,000	48,273	22.99	-1,61,727	-77.01
					11		55,000	9,940	0	9,940	18.07	-45,060	-81.93
					12		22,000	0	4,968	4,968	22.59	-17,032	-77.41
					44		1,00,000	23,062	0	23,062	23.06	-76,938	-76.94
					49		20,000	84,918	0	84,918	100.00	64,918	100.00
					51		10,000	0	2,000	2,000	20.01	-8,000	-79.99
					Dtl Head (00) Total		**2,83,26,000**	**1,28,68,298**	**36,91,049**	**1,65,59,347**		**-1,17,66,653**	
					Sub Head (03)Total:		**2,83,26,000**	**1,28,68,298**	**36,91,049**	**1,65,59,347**		**-1,17,66,653**	
					Mnr Hd (004) Total:		**2,83,26,000**	**1,28,68,298**	**36,91,049**	**1,65,59,347**		**-1,17,66,653**	
	800	01	01		01		72,10,000	36,25,530	11,29,132	47,54,662	65.95	-24,55,338	-34.05

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0075

SECRETARY, BASIC EDUCATION, U.P. GOVT. / DIRECTOR, STATE EDUCATION RESEARCH & TRAINING U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	80	800	01	01	03		59,84,000	27,41,825	10,44,473	37,86,298	63.27	-21,97,702	-36.73
					06		8,00,000	4,11,945	1,18,408	5,30,353	66.29	-2,69,647	-33.71
						Dtl Head (01) Total	**1,39,94,000**	**67,79,300**	**22,92,013**	**90,71,313**		**-49,22,687**	
						Sub Head (01)Total:	**1,39,94,000**	**67,79,300**	**22,92,013**	**90,71,313**		**-49,22,687**	
			05	00	20		25,00,000	6,46,585	1,57,517	8,04,102	32.16	-16,95,898	-67.84
					31		2,17,19,000	1,16,62,723	43,62,729	1,60,25,452	73.79	-56,93,548	-26.21
						Dtl Head (00) Total	**2,42,19,000**	**1,23,09,308**	**45,20,246**	**1,68,29,554**		**-73,89,446**	
						Sub Head (05)Total:	**2,42,19,000**	**1,23,09,308**	**45,20,246**	**1,68,29,554**		**-73,89,446**	
						Mnr Hd (800) Total:	**3,82,13,000**	**1,90,88,608**	**68,12,259**	**2,59,00,867**		**-1,23,12,133**	
						Sb Mj hd (80) Total	**28,96,58,000**	**16,63,07,338**	**4,04,76,379**	**20,67,83,717**		**-8,28,74,283**	
						Mj Hd (2202) Total:	**28,96,58,000**	**16,63,07,338**	**4,04,76,379**	**20,67,83,717**		**-8,28,74,283**	
						NONPLAN TOTAL:	**28,96,58,000**	**16,63,07,338**	**4,04,76,379**	**20,67,83,717**		**-8,28,74,283**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	80	003	01	01	01		27,45,12,000	11,59,10,093	91,37,098	12,50,47,191	45.55	-14,94,64,809	-54.45
					02		15,17,000	1,39,886	47,456	1,87,342	12.35	-13,29,658	-87.65
					03		22,78,45,000	8,85,56,084	71,91,369	9,57,47,453	42.02	-13,20,97,547	-57.98
					04		18,06,000	1,91,951	74,377	2,66,328	14.75	-15,39,672	-85.25
					05		3,61,000	36,017	11,105	47,122	13.05	-3,13,878	-86.95
					06		1,70,00,000	72,37,508	3,81,431	76,18,939	44.82	-93,81,061	-55.18
					08		16,17,000	1,56,890	68,590	2,25,480	13.94	-13,91,520	-86.06
					09		50,56,000	4,03,110	8,42,567	12,45,677	24.64	-38,10,323	-75.36
					11		8,00,000	44,181	44,926	89,107	11.14	-7,10,893	-88.86
					12		8,00,000	19,800	0	19,800	2.48	-7,80,200	-97.52
					13		11,00,000	55,860	14,811	70,671	6.42	-10,29,329	-93.58
					44		10,00,00,000	22,74,395	38,47,293	61,21,688	6.12	-9,38,78,312	-93.88
					47		11,00,000	85,630	11,701	97,331	8.85	-10,02,669	-91.15
					49		10,00,000	6,84,366	75,872	7,60,238	76.02	-2,39,762	-23.98
						Dtl Head (01) Total	**63,45,14,000**	**21,57,95,771**	**2,17,48,596**	**23,75,44,367**		**-39,69,69,633**	
				05	04		60,000	9,414	2,960	12,374	20.62	-47,626	-79.38
					08		65,000	2,000	0	2,000	3.08	-63,000	-96.92
					44		17,33,000	1,43,000	0	1,43,000	8.25	-15,90,000	-91.75
						Dtl Head (05) Total	**18,58,000**	**1,54,414**	**2,960**	**1,57,374**		**-17,00,626**	
						Sub Head (01)Total:	**63,63,72,000**	**21,59,50,185**	**2,17,51,556**	**23,77,01,741**		**-39,86,70,259**	
						Mnr Hd (003) Total:	**63,63,72,000**	**21,59,50,185**	**2,17,51,556**	**23,77,01,741**		**-39,86,70,259**	
		800	01	01	04		40,000	6,114	0	6,114	15.29	-33,886	-84.71
					08		36,000	8,568	0	8,568	23.80	-27,432	-76.20
					09		5,72,000	18,000	0	18,000	3.15	-5,54,000	-96.85
					10		20,000	5,000	0	5,000	25.01	-15,000	-75.00
					12		14,000	2,080	0	2,080	14.86	-11,920	-85.14
					13		14,000	1,041	1,426	2,467	17.62	-11,533	-82.38

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0075

SECRETARY, BASIC EDUCATION, U.P. GOVT. / DIRECTOR, STATE EDUCATION RESEARCH & TRAINING U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	80	800	01	01	44		9,03,000	4,514	0	4,514	0.50	-8,98,486	-99.50
						Dtl Head (01) Total	**15,99,000**	**45,317**	**1,426**	**46,743**		**-15,52,257**	
						Sub Head (01)Total:	**15,99,000**	**45,317**	**1,426**	**46,743**		**-15,52,257**	
						Mnr Hd (800) Total:	**15,99,000**	**45,317**	**1,426**	**46,743**		**-15,52,257**	
						Sb Mj hd (80) Total	**63,79,71,000**	**21,59,95,502**	**2,17,52,982**	**23,77,48,484**		**-40,02,22,516**	
						Mj Hd (2202) Total:	**63,79,71,000**	**21,59,95,502**	**2,17,52,982**	**23,77,48,484**		**-40,02,22,516**	
						PLAN TOTAL:	**73,91,07,000**	**21,59,96,497**	**2,17,52,982**	**23,77,49,479**		**-50,13,57,521**	
4202	01	201	01	01	26		10,11,36,000	995	0	995	0.00	-10,11,35,005	-100.00
						Dtl Head (01) Total	**10,11,36,000**	**995**	**0**	**995**		**-10,11,35,005**	
						Sub Head (01)Total:	**10,11,36,000**	**995**	**0**	**995**		**-10,11,35,005**	
						Mnr Hd (201) Total:	**10,11,36,000**	**995**	**0**	**995**		**-10,11,35,005**	
						Sb Mj hd (01) Total	**10,11,36,000**	**995**	**0**	**995**		**-10,11,35,005**	
						Mj Hd (4202) Total:	**10,11,36,000**	**995**	**0**	**995**		**-10,11,35,005**	
						PLAN TOTAL:	**73,91,07,000**	**21,59,96,497**	**2,17,52,982**	**23,77,49,479**		**-50,13,57,521**	
CCO (SECRETARY, BASIC EDUCATION, U.P. GOVT. / DIRECTOR, STATE EDUCATION RESEARCH & TRAINING U.P							**1,02,87,65,000**	**38,23,03,835**	**6,22,29,361**	**44,45,33,196**		**-58,42,31,804**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0076

SECRETARY, LABOUR DEPT, U.P. GOVT / DIRECTOR, STATE EMPLOYEE INSURANCE, KANPUR,/ LABOUR COMMISSIONER, KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	01	102	03	00	01		1,60,00,000	66,28,635	23,41,597	89,70,232	56.06	-70,29,768	-43.94
					03		1,32,80,000	48,69,080	17,58,175	66,27,255	49.90	-66,52,745	-50.10
					04		2,75,000	1,05,073	82,889	1,87,962	68.35	-87,038	-31.65
					05		35,000	0	15,575	15,575	44.50	-19,425	-55.50
					06		11,00,000	4,19,550	1,22,903	5,42,453	49.31	-5,57,547	-50.69
					08		2,20,000	61,517	29,714	91,231	41.47	-1,28,769	-58.53
					11		1,50,000	59,325	14,800	74,125	49.42	-75,875	-50.58
					12		1,00,000	18,031	16,465	34,496	34.50	-65,504	-65.50
					13		1,30,000	53,471	8,915	62,386	47.99	-67,614	-52.01
					15		5,50,000	1,55,755	35,920	1,91,675	34.85	-3,58,325	-65.15
					38		5,000	1,200	600	1,800	36.00	-3,200	-64.00
					42		2,50,000	74,144	35,241	1,09,385	43.75	-1,40,615	-56.25
					43		50,000	14,657	9,885	24,542	49.08	-25,458	-50.92
					47		1,20,000	29,535	24,690	54,225	45.19	-65,775	-54.81
					49		5,00,000	8,987	0	8,987	1.80	-4,91,013	-98.20
					Dtl Head (00) Total		**3,27,65,000**	**1,24,98,960**	**44,97,369**	**1,69,96,329**		**-1,57,68,671**	
					Sub Head (03)Total:		**3,27,65,000**	**1,24,98,960**	**44,97,369**	**1,69,96,329**		**-1,57,68,671**	
			04	00	01		57,26,000	18,19,127	6,34,643	24,53,770	42.85	-32,72,230	-57.15
					03		47,53,000	14,24,300	4,73,353	18,97,653	39.93	-28,55,347	-60.07
					04		70,000	15,703	8,677	24,380	34.83	-45,620	-65.17
					06		3,50,000	1,24,226	37,483	1,61,709	46.20	-1,88,291	-53.80
					08		1,00,000	25,475	5,578	31,053	31.05	-68,947	-68.95
					11		1,20,000	30,595	10,963	41,558	34.63	-78,442	-65.37
					12		1,15,000	1,070	3,930	5,000	4.35	-1,10,000	-95.65
					13		1,35,000	21,349	2,154	23,503	17.41	-1,11,497	-82.59
					15		6,40,000	2,73,095	1,01,501	3,74,596	58.53	-2,65,404	-41.47
					16		1,50,000	86,608	18,201	1,04,809	69.87	-45,191	-30.13
					47		20,000	4,984	0	4,984	24.93	-15,016	-75.08
					49		3,00,000	5,574	4,549	10,123	3.37	-2,89,877	-96.63
					Dtl Head (00) Total		**1,24,79,000**	**38,32,106**	**13,01,032**	**51,33,138**		**-73,45,862**	
					Sub Head (04)Total:		**1,24,79,000**	**38,32,106**	**13,01,032**	**51,33,138**		**-73,45,862**	
			05	01	01		27,33,67,000	12,70,19,112	3,61,26,170	16,31,45,282	59.68	-11,02,21,718	-40.32
					03		22,68,95,000	9,99,97,351	2,72,36,203	12,72,33,554	56.08	-9,96,61,446	-43.92
					04		2,62,000	99,477	24,272	1,23,749	47.23	-1,38,251	-52.77
					05		2,00,000	50,450	0	50,450	25.23	-1,49,550	-74.77
					06		2,00,00,000	88,04,989	20,60,526	1,08,65,515	54.33	-91,34,485	-45.67
					08		14,70,000	5,51,204	36,109	5,87,313	39.95	-8,82,687	-60.05
					09		4,00,00,000	2,52,51,518	78,97,558	3,31,49,076	82.87	-68,50,924	-17.13
					11		7,50,000	2,37,355	4,536	2,41,891	32.25	-5,08,109	-67.75
					12		5,00,000	62,130	4,560	66,690	13.34	-4,33,310	-86.66
					13		2,50,000	31,351	6,862	38,213	15.29	-2,11,787	-84.71
					15		5,50,000	1,19,406	44,922	1,64,328	29.88	-3,85,672	-70.12
					16		25,000	4,935	909	5,844	23.38	-19,156	-76.62
					26		68,00,000	1,80,550	0	1,80,550	2.66	-66,19,450	-97.34

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0076

SECRETARY, LABOUR DEPT, U.P. GOVT / DIRECTOR, STATE EMPLOYEE INSURANCE, KANPUR,/ LABOUR COMMISSIONER, KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	01	102	05	01	29		40,00,000	4,43,446	50,228	4,93,674	12.34	-35,06,326	-87.66
					39		7,00,00,000	2,28,55,547	43,15,086	2,71,70,633	38.82	-4,28,29,367	-61.18
					40		11,00,000	1,52,052	2,26,095	3,78,147	34.38	-7,21,853	-65.62
					41		95,00,000	37,54,749	6,16,380	43,71,129	46.01	-51,28,871	-53.99
					42		10,00,000	3,22,622	43,494	3,66,116	36.61	-6,33,884	-63.39
					47		40,000	8,678	1,323	10,001	25.00	-29,999	-75.00
					49		30,00,000	16,86,638	1,05,683	17,92,321	59.74	-12,07,679	-40.26
					51		1,00,000	6,000	0	6,000	6.00	-94,000	-94.00
					Dtl Head (01) Total		**65,98,09,000**	**29,16,39,560**	**7,88,00,916**	**37,04,40,476**		**-28,93,68,524**	
					Sub Head (05)Total:		**65,98,09,000**	**29,16,39,560**	**7,88,00,916**	**37,04,40,476**		**-28,93,68,524**	
			06	01	01		24,03,51,000	10,90,40,057	3,55,37,871	14,45,77,928	60.15	-9,57,73,072	-39.85
					03		19,94,91,000	8,71,60,420	2,69,56,486	11,41,16,906	57.20	-8,53,74,094	-42.80
					04		3,25,000	91,275	39,543	1,30,818	40.25	-1,94,182	-59.75
					05		2,00,000	72,087	0	72,087	36.04	-1,27,913	-63.96
					06		2,25,00,000	93,37,090	28,36,879	1,21,73,969	54.11	-1,03,26,031	-45.89
					08		5,00,000	96,577	17,516	1,14,093	22.82	-3,85,907	-77.18
					09		33,00,000	11,95,551	9,11,714	21,07,265	63.86	-11,92,735	-36.14
					11		5,00,000	94,255	32,044	1,26,299	25.26	-3,73,701	-74.74
					12		10,00,000	50,692	86,380	1,37,072	13.71	-8,62,928	-86.29
					13		1,00,000	20,286	4,579	24,865	24.87	-75,135	-75.14
					15		6,00,000	2,87,581	1,81,384	4,68,965	78.16	-1,31,035	-21.84
					16		25,000	3,100	0	3,100	12.40	-21,900	-87.60
					17		25,00,000	5,83,335	4,18,545	10,01,880	40.08	-14,98,120	-59.92
					38		10,000	1,350	225	1,575	15.75	-8,425	-84.25
					39		7,50,00,000	2,67,75,628	38,52,578	3,06,28,206	40.84	-4,43,71,794	-59.16
					40		2,50,000	25,047	4,165	29,212	11.68	-2,20,788	-88.32
					49		27,50,000	14,21,693	2,69,756	16,91,449	61.51	-10,58,551	-38.49
					Dtl Head (01) Total		**54,94,02,000**	**23,62,56,024**	**7,11,49,665**	**30,74,05,689**		**-24,19,96,311**	
					Sub Head (06)Total:		**54,94,02,000**	**23,62,56,024**	**7,11,49,665**	**30,74,05,689**		**-24,19,96,311**	
					Mnr Hd (102) Total:		**1,25,44,55,000**	**54,42,26,650**	**15,57,48,982**	**69,99,75,632**		**-55,44,79,368**	
					Sb Mj hd (01) Total		**1,25,44,55,000**	**54,42,26,650**	**15,57,48,982**	**69,99,75,632**		**-55,44,79,368**	
					Mj Hd (2210) Total:		**1,28,66,19,000**	**55,68,81,458**	**15,98,06,003**	**71,66,87,461**		**-56,99,31,539**	
	02	101	03	01	01		65,50,000	25,14,020	7,51,727	32,65,747	49.86	-32,84,253	-50.14
					03		54,36,000	19,77,252	5,65,824	25,43,076	46.78	-28,92,924	-53.22
					06		3,50,000	1,25,962	29,258	1,55,220	44.35	-1,94,780	-55.65
					08		15,000	650	0	650	4.34	-14,350	-95.66
					11		15,000	1,000	1,998	2,998	19.99	-12,002	-80.01
					39		13,00,000	3,34,333	1,54,222	4,88,555	37.58	-8,11,445	-62.42
					Dtl Head (01) Total		**1,36,66,000**	**49,53,217**	**15,03,029**	**64,56,246**		**-72,09,754**	
					Sub Head (03)Total:		**1,36,66,000**	**49,53,217**	**15,03,029**	**64,56,246**		**-72,09,754**	
					Mnr Hd (101) Total:		**1,36,66,000**	**49,53,217**	**15,03,029**	**64,56,246**		**-72,09,754**	
		102	03	00	01		93,68,000	41,52,079	13,24,093	54,76,172	58.46	-38,91,828	-41.54
					03		77,75,000	31,82,319	10,68,497	42,50,816	54.67	-35,24,184	-45.33
					06		7,00,000	2,34,648	1,09,071	3,43,719	49.10	-3,56,281	-50.90

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0076

SECRETARY, LABOUR DEPT, U.P. GOVT / DIRECTOR, STATE EMPLOYEE INSURANCE, KANPUR,/ LABOUR COMMISSIONER, KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	02	102	03	00	08		30,000	0	400	400	1.34	-29,600	-98.66
					11		25,000	1,981	1,993	3,974	15.90	-21,026	-84.10
					39		6,00,000	1,30,564	49,938	1,80,502	30.08	-4,19,498	-69.92
						Dtl Head (00) Total	**1,84,98,000**	**77,01,591**	**25,53,992**	**1,02,55,583**		**-82,42,417**	
						Sub Head (03)Total:	**1,84,98,000**	**77,01,591**	**25,53,992**	**1,02,55,583**		**-82,42,417**	
						Mnr Hd (102) Total:	**1,84,98,000**	**77,01,591**	**25,53,992**	**1,02,55,583**		**-82,42,417**	
						Sb Mj hd (02) Total	**3,21,64,000**	**1,26,54,808**	**40,57,021**	**1,67,11,829**		**-1,54,52,171**	
						Mj Hd (2210) Total:	**1,28,66,19,000**	**55,68,81,458**	**15,98,06,003**	**71,66,87,461**		**-56,99,31,539**	
						NONPLAN TOTAL:	**2,38,70,72,000**	**98,56,21,209**	**29,44,44,249**	**1,28,00,65,458**		**-1,10,70,06,542**	
2230	01	001	03	00	01		2,17,08,000	82,83,094	31,53,054	1,14,36,148	52.68	-1,02,71,852	-47.32
					03		1,80,18,000	63,16,551	23,02,082	86,18,633	47.83	-93,99,367	-52.17
					04		4,30,000	84,761	9,108	93,869	21.83	-3,36,131	-78.17
					05		80,000	90,685	0	90,685	100.00	10,685	13.36
					06		23,88,000	8,07,545	3,66,166	11,73,711	49.15	-12,14,289	-50.85
					08		14,00,000	4,61,438	2,73,523	7,34,961	52.50	-6,65,039	-47.50
					09		7,00,000	4,90,627	1,49,818	6,40,445	91.49	-59,555	-8.51
					11		3,50,000	92,278	19,960	1,12,238	32.07	-2,37,762	-67.93
					12		8,00,000	2,17,903	3,90,235	6,08,138	76.02	-1,91,862	-23.98
					13		4,00,000	1,20,373	23,326	1,43,699	35.92	-2,56,301	-64.08
					15		10,00,000	4,27,123	39,521	4,66,644	46.66	-5,33,356	-53.34
					16		1,10,000	24,026	10,450	34,476	31.34	-75,524	-68.66
					22		30,000	0	17,515	17,515	58.39	-12,485	-41.61
					29		5,00,000	35,128	0	35,128	7.03	-4,64,872	-92.97
					44		2,30,000	0	92,305	92,305	40.13	-1,37,695	-59.87
					47		2,00,000	2,780	91,782	94,562	47.28	-1,05,438	-52.72
					49		8,00,000	53,684	0	53,684	6.71	-7,46,316	-93.29
						Dtl Head (00) Total	**4,91,44,000**	**1,75,07,996**	**69,38,845**	**2,44,46,841**		**-2,46,97,159**	
						Sub Head (03)Total:	**4,91,44,000**	**1,75,07,996**	**69,38,845**	**2,44,46,841**		**-2,46,97,159**	
						Mnr Hd (001) Total:	**4,91,44,000**	**1,75,07,996**	**69,38,845**	**2,44,46,841**		**-2,46,97,159**	
		004	03	00	01		1,45,66,000	50,21,716	17,94,994	68,16,710	46.80	-77,49,290	-53.20
					03		1,20,90,000	37,66,781	12,65,734	50,32,515	41.63	-70,57,485	-58.37
					04		2,00,000	42,915	0	42,915	21.46	-1,57,085	-78.54
					05		20,000	0	10,274	10,274	51.38	-9,726	-48.63
					06		18,50,000	6,75,791	2,12,834	8,88,625	48.03	-9,61,375	-51.97
					08		3,60,000	71,150	0	71,150	19.76	-2,88,850	-80.24
					11		2,00,000	19,340	1,950	21,290	10.65	-1,78,710	-89.36
					44		1,50,000	1,16,292	0	1,16,292	77.53	-33,708	-22.47
					47		50,000	14,327	0	14,327	28.66	-35,673	-71.34
					49		2,50,000	18,745	0	18,745	7.50	-2,31,255	-92.50
						Dtl Head (00) Total	**2,97,36,000**	**97,47,057**	**32,85,786**	**1,30,32,843**		**-1,67,03,157**	
						Sub Head (03)Total:	**2,97,36,000**	**97,47,057**	**32,85,786**	**1,30,32,843**		**-1,67,03,157**	
						Mnr Hd (004) Total:	**2,97,36,000**	**97,47,057**	**32,85,786**	**1,30,32,843**		**-1,67,03,157**	
		101	03	01	01		10,48,23,000	4,22,93,403	1,24,70,901	5,47,64,304	52.24	-5,00,58,696	-47.76
					03		8,70,03,000	3,35,14,205	96,19,516	4,31,33,721	49.58	-4,38,69,279	-50.42

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0076

SECRETARY, LABOUR DEPT, U.P. GOVT / DIRECTOR, STATE EMPLOYEE INSURANCE, KANPUR,/ LABOUR COMMISSIONER, KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2230	01	101	03	01	04		3,60,000	68,197	13,167	81,364	22.60	-2,78,636	-77.40
					05		80,000	67,449	0	67,449	84.31	-12,551	-15.69
					06		1,04,82,000	38,46,447	11,05,959	49,52,406	47.25	-55,29,594	-52.75
					08		5,00,000	1,67,554	22,959	1,90,513	38.10	-3,09,487	-61.90
					09		4,50,000	1,09,910	41,790	1,51,700	33.71	-2,98,300	-66.29
					11		2,50,000	78,477	4,847	83,324	33.33	-1,66,676	-66.67
					12		1,30,000	19,732	8,394	28,126	21.64	-1,01,874	-78.36
					13		50,000	18,775	0	18,775	37.55	-31,225	-62.45
					16		30,000	8,800	0	8,800	29.34	-21,200	-70.66
					17		9,00,000	2,18,388	34,630	2,53,018	28.11	-6,46,982	-71.89
					42		50,000	3,268	0	3,268	6.54	-46,732	-93.46
					44		4,00,000	85,000	3,368	88,368	22.09	-3,11,632	-77.91
					47		80,000	31,671	2,100	33,771	42.21	-46,229	-57.79
					49		7,00,000	1,33,112	0	1,33,112	19.02	-5,66,888	-80.98
						Dtl Head (01) Total	**20,62,88,000**	**8,06,64,388**	**2,33,27,631**	**10,39,92,019**		**-10,22,95,981**	
						Sub Head (03)Total:	**20,62,88,000**	**8,06,64,388**	**2,33,27,631**	**10,39,92,019**		**-10,22,95,981**	
			04	01	01		4,52,02,000	1,77,05,184	43,54,933	2,20,60,117	48.80	-2,31,41,883	-51.20
					03		3,75,18,000	1,78,98,792	43,08,433	2,22,07,225	59.19	-1,53,10,775	-40.81
					04		4,00,000	65,713	9,397	75,110	18.78	-3,24,890	-81.22
					06		85,88,000	27,42,773	6,32,190	33,74,963	39.30	-52,13,037	-60.70
					08		4,50,000	1,51,638	41,669	1,93,307	42.96	-2,56,693	-57.04
					09		5,25,000	2,05,560	59,400	2,64,960	50.47	-2,60,040	-49.53
					11		2,50,000	56,134	12,525	68,659	27.46	-1,81,341	-72.54
					12		5,00,000	1,98,663	33,310	2,31,973	46.39	-2,68,027	-53.61
					13		2,50,000	95,128	14,311	1,09,439	43.78	-1,40,561	-56.22
					17		8,00,000	2,67,226	60,867	3,28,093	41.01	-4,71,907	-58.99
					29		10,00,000	18,500	0	18,500	1.85	-9,81,500	-98.15
					47		1,00,000	36,280	1,550	37,830	37.83	-62,170	-62.17
					49		5,00,000	56,677	0	56,677	11.34	-4,43,323	-88.66
						Dtl Head (01) Total	**9,60,83,000**	**3,94,98,268**	**95,28,585**	**4,90,26,853**		**-4,70,56,147**	
				02	01		16,40,09,000	6,98,55,007	2,32,46,797	9,31,01,804	56.77	-7,09,07,196	-43.23
					02		2,50,000	83,600	12,500	96,100	38.44	-1,53,900	-61.56
					03		13,61,27,000	5,40,56,794	1,75,42,735	7,15,99,529	52.60	-6,45,27,471	-47.40
					04		7,35,000	3,07,417	32,982	3,40,399	46.31	-3,94,601	-53.69
					05		2,20,000	2,22,551	0	2,22,551	100.00	2,551	1.16
					06		1,80,41,000	82,08,531	25,35,311	1,07,43,842	59.55	-72,97,158	-40.45
					08		7,70,000	1,96,506	73,984	2,70,490	35.13	-4,99,510	-64.87
					09		6,50,000	2,68,868	14,955	2,83,823	43.67	-3,66,177	-56.33
					10		2,00,000	13,354	0	13,354	6.68	-1,86,646	-93.32
					11		2,50,000	64,626	27,712	92,338	36.94	-1,57,662	-63.06
					12		1,70,000	30,971	9,915	40,886	24.05	-1,29,114	-75.95
					13		2,50,000	1,04,058	12,281	1,16,339	46.54	-1,33,661	-53.46
					14		19,20,000	15,62,974	0	15,62,974	81.40	-3,57,026	-18.60
					15		9,00,000	1,52,999	48,327	2,01,326	22.37	-6,98,674	-77.63

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0076

SECRETARY, LABOUR DEPT, U.P. GOVT / DIRECTOR, STATE EMPLOYEE INSURANCE, KANPUR,/ LABOUR COMMISSIONER, KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2230	01	101	04	02	17		14,00,000	2,19,736	31,864	2,51,600	17.97	-11,48,400	-82.03
					19		80,000	1,274	0	1,274	1.59	-78,726	-98.41
					29		7,00,000	46,655	0	46,655	6.67	-6,53,345	-93.33
					44		5,75,000	3,52,358	0	3,52,358	61.28	-2,22,642	-38.72
					47		1,00,000	27,965	5,900	33,865	33.87	-66,135	-66.14
					49		10,00,000	3,40,957	2,73,473	6,14,430	61.44	-3,85,570	-38.56
					Dtl Head (02) Total		**32,83,47,000**	**13,61,17,201**	**4,38,68,736**	**17,99,85,937**		**-14,83,61,063**	
					Sub Head (04)Total:		**42,44,30,000**	**17,56,15,469**	**5,33,97,321**	**22,90,12,790**		**-19,54,17,210**	
			05	00	02		2,50,000	1,40,760	56,120	1,96,880	78.75	-53,120	-21.25
					04		13,65,000	30,000	19,765	49,765	3.65	-13,15,235	-96.35
					07		15,00,000	8,92,337	3,20,000	12,12,337	80.82	-2,87,663	-19.18
					08		70,000	7,834	4,623	12,457	17.80	-57,543	-82.20
					11		1,00,000	11,083	0	11,083	11.08	-88,917	-88.92
					13		50,000	4,451	4,301	8,752	17.50	-41,248	-82.50
					22		2,00,000	20,775	55,485	76,260	38.13	-1,23,740	-61.87
					Dtl Head (00) Total		**35,35,000**	**11,07,240**	**4,60,294**	**15,67,534**		**-19,67,466**	
					Sub Head (05)Total:		**35,35,000**	**11,07,240**	**4,60,294**	**15,67,534**		**-19,67,466**	
					Mnr Hd (101) Total:		**63,42,53,000**	**25,73,87,097**	**7,71,85,246**	**33,45,72,343**		**-29,96,80,657**	
		102	03	00	01		4,54,01,000	1,99,69,423	60,18,893	2,59,88,316	57.24	-1,94,12,684	-42.76
					03		3,76,83,000	1,52,75,579	44,88,824	1,97,64,403	52.45	-1,79,18,597	-47.55
					04		5,00,000	1,30,209	14,573	1,44,782	28.96	-3,55,218	-71.04
					05		30,000	37,542	0	37,542	100.00	7,542	25.14
					06		52,90,000	24,75,747	6,93,017	31,68,764	59.90	-21,21,236	-40.10
					08		4,50,000	74,582	28,941	1,03,523	23.01	-3,46,477	-76.99
					09		1,00,000	28,176	3,129	31,305	31.31	-68,695	-68.70
					11		1,75,000	11,383	7,020	18,403	10.52	-1,56,597	-89.48
					12		1,50,000	3,100	9,918	13,018	8.68	-1,36,982	-91.32
					13		3,84,000	26,927	10,777	37,704	9.82	-3,46,296	-90.18
					17		4,00,000	17,830	9,705	27,535	6.88	-3,72,465	-93.12
					44		2,00,000	1,16,300	0	1,16,300	58.15	-83,700	-41.85
					47		2,65,000	23,275	5,525	28,800	10.87	-2,36,200	-89.13
					49		4,50,000	61,060	0	61,060	13.57	-3,88,940	-86.43
					Dtl Head (00) Total		**9,14,78,000**	**3,82,51,133**	**1,12,90,322**	**4,95,41,455**		**-4,19,36,545**	
					Sub Head (03)Total:		**9,14,78,000**	**3,82,51,133**	**1,12,90,322**	**4,95,41,455**		**-4,19,36,545**	
			04	00	01		46,46,000	18,00,929	6,24,129	24,25,058	52.20	-22,20,942	-47.80
					03		38,56,000	13,27,103	4,53,436	17,80,539	46.18	-20,75,461	-53.82
					04		2,80,000	30,538	0	30,538	10.91	-2,49,462	-89.09
					06		5,58,000	2,31,170	77,335	3,08,505	55.29	-2,49,495	-44.71
					49		1,50,000	3,355	0	3,355	2.24	-1,46,645	-97.76
					Dtl Head (00) Total		**94,90,000**	**33,93,095**	**11,54,900**	**45,47,995**		**-49,42,005**	
					Sub Head (04)Total:		**94,90,000**	**33,93,095**	**11,54,900**	**45,47,995**		**-49,42,005**	
					Mnr Hd (102) Total:		**10,09,68,000**	**4,16,44,228**	**1,24,45,222**	**5,40,89,450**		**-4,68,78,550**	
		103	03	00	01		4,40,60,000	1,64,95,863	57,77,780	2,22,73,643	50.55	-2,17,86,357	-49.45
					02		7,00,000	2,76,535	65,740	3,42,275	48.90	-3,57,725	-51.10

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0076

SECRETARY, LABOUR DEPT, U.P. GOVT / DIRECTOR, STATE EMPLOYEE INSURANCE, KANPUR,/ LABOUR COMMISSIONER, KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2230	01	103	03	00	03		3,65,70,000	1,25,22,952	39,80,077	1,65,03,029	45.13	-2,00,66,971	-54.87
					04		1,00,000	35,287	7,600	42,887	42.89	-57,113	-57.11
					05		25,000	10,692	0	10,692	42.77	-14,308	-57.23
					06		52,00,000	21,80,193	6,83,005	28,63,198	55.06	-23,36,802	-44.94
					08		35,000	1,120	2,601	3,721	10.63	-31,279	-89.37
					09		4,50,000	53,074	36,959	90,033	20.01	-3,59,967	-79.99
					11		40,000	3,952	3,756	7,708	19.27	-32,292	-80.73
					17		12,00,000	160	0	160	0.01	-11,99,840	-99.99
					29		1,00,000	18,825	0	18,825	18.83	-81,175	-81.17
					49		3,00,000	41,205	70,978	1,12,183	37.39	-1,87,817	-62.61
					Dtl Head (00) Total		**8,87,80,000**	**3,16,39,858**	**1,06,28,496**	**4,22,68,354**		**-4,65,11,646**	
					Sub Head (03)Total:		**8,87,80,000**	**3,16,39,858**	**1,06,28,496**	**4,22,68,354**		**-4,65,11,646**	
			04	00	01		8,12,88,000	2,96,97,679	1,02,43,516	3,99,41,195	49.14	-4,13,46,805	-50.86
					02		2,00,000	72,000	32,000	1,04,000	52.00	-96,000	-48.00
					03		6,74,69,000	2,29,26,325	74,52,365	3,03,78,690	45.03	-3,70,90,310	-54.97
					04		75,000	33,977	1,886	35,863	47.82	-39,137	-52.18
					05		30,000	16,745	0	16,745	55.82	-13,255	-44.18
					06		89,42,000	34,53,648	10,57,675	45,11,323	50.45	-44,30,677	-49.55
					08		3,30,000	47,452	26,848	74,300	22.52	-2,55,700	-77.48
					09		5,00,000	77,079	13,186	90,265	18.05	-4,09,735	-81.95
					11		70,000	13,720	0	13,720	19.60	-56,280	-80.40
					12		30,000	10,036	3,306	13,342	44.47	-16,658	-55.53
					17		2,00,000	620	0	620	0.31	-1,99,380	-99.69
					44		2,00,000	13,500	0	13,500	6.75	-1,86,500	-93.25
					47		20,000	9,655	0	9,655	48.28	-10,345	-51.72
					49		4,00,000	29,983	0	29,983	7.50	-3,70,017	-92.50
					Dtl Head (00) Total		**15,97,54,000**	**5,64,02,419**	**1,88,30,782**	**7,52,33,201**		**-8,45,20,799**	
					Sub Head (04)Total:		**15,97,54,000**	**5,64,02,419**	**1,88,30,782**	**7,52,33,201**		**-8,45,20,799**	
			05	00	01		70,00,000	23,64,877	9,44,895	33,09,772	47.28	-36,90,228	-52.72
					03		58,10,000	19,35,091	6,50,583	25,85,674	44.50	-32,24,326	-55.50
					06		8,40,000	2,97,967	1,02,700	4,00,667	47.70	-4,39,333	-52.30
					09		2,00,000	20,637	0	20,637	10.32	-1,79,363	-89.68
					29		1,00,000	99,900	0	99,900	99.90	-100	-0.10
					Dtl Head (00) Total		**1,39,50,000**	**47,18,472**	**16,98,178**	**64,16,650**		**-75,33,350**	
					Sub Head (05)Total:		**1,39,50,000**	**47,18,472**	**16,98,178**	**64,16,650**		**-75,33,350**	
					Mnr Hd (103) Total:		**26,24,84,000**	**9,27,60,749**	**3,11,57,456**	**12,39,18,205**		**-13,85,65,795**	
		800	03	00	01		1,21,04,000	51,33,183	19,24,553	70,57,736	58.31	-50,46,264	-41.69
					03		1,00,46,000	38,81,411	14,21,934	53,03,345	52.79	-47,42,655	-47.21
					04		35,000	13,867	5,131	18,998	54.28	-16,002	-45.72
					06		14,20,000	6,24,891	2,70,767	8,95,658	63.07	-5,24,342	-36.93
					08		45,000	17,017	0	17,017	37.82	-27,983	-62.18
					12		18,000	0	3,306	3,306	18.37	-14,694	-81.63
					49		2,00,000	22,255	0	22,255	11.13	-1,77,745	-88.87
					Dtl Head (00) Total		**2,38,68,000**	**96,92,624**	**36,25,691**	**1,33,18,315**		**-1,05,49,685**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0076

SECRETARY, LABOUR DEPT, U.P. GOVT / DIRECTOR, STATE EMPLOYEE INSURANCE, KANPUR,/ LABOUR COMMISSIONER, KANPUR

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2230	01	800	03			**Sub Head (03)Total:**	**2,38,68,000**	**96,92,624**	**36,25,691**	**1,33,18,315**		**-1,05,49,685**	
						Mnr Hd (800) Total:	**2,38,68,000**	**96,92,624**	**36,25,691**	**1,33,18,315**		**-1,05,49,685**	
						Sb Mj hd (01) Total	**1,10,04,53,000**	**42,87,39,751**	**13,46,38,246**	**56,33,77,997**		**-53,70,75,003**	
						Mj Hd (2230) Total:	**1,10,04,53,000**	**42,87,39,751**	**13,46,38,246**	**56,33,77,997**		**-53,70,75,003**	
						NONPLAN TOTAL:	**2,38,70,72,000**	**98,56,21,209**	**29,44,44,249**	**1,28,00,65,458**		**-1,10,70,06,542**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2230	01	103	01	01	42		3,60,00,000	48,40,000	6,40,000	54,80,000	15.22	-3,05,20,000	-84.78
						Dtl Head (01) Total	**3,60,00,000**	**48,40,000**	**6,40,000**	**54,80,000**		**-3,05,20,000**	
						Sub Head (01)Total:	**3,60,00,000**	**48,40,000**	**6,40,000**	**54,80,000**		**-3,05,20,000**	
						Mnr Hd (103) Total:	**3,60,00,000**	**48,40,000**	**6,40,000**	**54,80,000**		**-3,05,20,000**	
						Sb Mj hd (01) Total	**3,60,00,000**	**48,40,000**	**6,40,000**	**54,80,000**		**-3,05,20,000**	
						Mj Hd (2230) Total:	**3,60,00,000**	**48,40,000**	**6,40,000**	**54,80,000**		**-3,05,20,000**	
						PLAN TOTAL:	**3,60,00,000**	**48,40,000**	**6,40,000**	**54,80,000**		**-3,05,20,000**	
CCO (SECRETARY, LABOUR DEPT, U.P. GOVT / DIRECTOR, STATE EMPLOYEE INSURANCE, KANPUR,/ LABO							**2,42,30,72,000**	**99,04,61,209**	**29,50,84,249**	**1,28,55,45,458**		**-1,13,75,26,542**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0077

SECRETARY, LABOUR DEPARTMENT, U.P. / DIRECTOR, TRAINING & EMPLOYMENT U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2230	02	001	03	00	01		3,93,36,000	1,94,00,901	65,88,708	2,59,89,609	66.07	-1,33,46,391	-33.93
					02		4,00,000	2,35,360	31,660	2,67,020	66.76	-1,32,980	-33.25
					03		3,26,49,000	1,75,91,217	48,06,070	2,23,97,287	68.60	-1,02,51,713	-31.40
					04		3,50,000	1,44,018	46,528	1,90,546	54.44	-1,59,454	-45.56
					05		2,00,000	50,642	0	50,642	25.32	-1,49,358	-74.68
					06		47,20,000	25,75,733	7,68,393	33,44,126	70.85	-13,75,874	-29.15
					08		6,00,000	3,10,852	60,512	3,71,364	61.89	-2,28,636	-38.11
					09		10,00,000	4,35,396	95,161	5,30,557	53.06	-4,69,443	-46.94
					11		6,00,000	1,74,251	0	1,74,251	29.04	-4,25,749	-70.96
					13		3,50,000	2,42,611	24,291	2,66,902	76.26	-83,098	-23.74
					15		1,80,000	6,976	0	6,976	3.88	-1,73,024	-96.12
					16		60,000	20,000	20,000	40,000	66.67	-20,000	-33.33
					29		4,50,000	92,865	0	92,865	20.64	-3,57,135	-79.36
					42		50,000	71,454	0	71,454	100.00	21,454	42.91
					46		80,000	47,673	0	47,673	59.59	-32,327	-40.41
					47		1,50,000	68,380	0	68,380	45.59	-81,620	-54.41
					49		12,00,000	5,55,168	0	5,55,168	46.26	-6,44,832	-53.74
					Dtl Head (00) Total		**8,23,75,000**	**4,20,23,497**	**1,24,41,323**	**5,44,64,820**		**-2,79,10,180**	
					Sub Head (03)Total:		**8,23,75,000**	**4,20,23,497**	**1,24,41,323**	**5,44,64,820**		**-2,79,10,180**	
			04	00	01		19,09,23,000	8,76,13,065	2,24,91,673	11,01,04,738	57.67	-8,08,18,262	-42.33
					02		4,00,000	52,402	8,402	60,804	15.20	-3,39,196	-84.80
					03		15,84,66,000	7,08,91,161	1,61,37,546	8,70,28,707	54.92	-7,14,37,293	-45.08
					04		7,00,000	3,32,186	64,208	3,96,394	56.63	-3,03,606	-43.37
					05		3,16,000	1,62,658	17,196	1,79,854	56.92	-1,36,146	-43.08
					06		1,90,92,000	85,92,943	19,61,882	1,05,54,825	55.28	-85,37,175	-44.72
					07		1,00,000	3,600	0	3,600	3.60	-96,400	-96.40
					08		14,25,000	4,93,096	64,685	5,57,781	39.14	-8,67,219	-60.86
					09		21,20,000	6,35,972	92,831	7,28,803	34.38	-13,91,197	-65.62
					10		11,00,000	1,92,000	0	1,92,000	17.45	-9,08,000	-82.55
					11		4,91,000	1,04,314	27,065	1,31,379	26.76	-3,59,621	-73.24
					12		1,00,000	12,381	2,000	14,381	14.38	-85,619	-85.62
					13		5,00,000	1,66,724	16,627	1,83,351	36.67	-3,16,649	-63.33
					16		1,20,000	8,153	41,196	49,349	41.12	-70,651	-58.88
					17		34,22,000	4,64,835	63,449	5,28,284	15.44	-28,93,716	-84.56
					29		8,00,000	2,34,988	2,02,956	4,37,944	54.74	-3,62,056	-45.26
					42		1,05,000	2,000	6,370	8,370	7.97	-96,630	-92.03
					44		10,05,000	91,686	0	91,686	9.12	-9,13,314	-90.88
					46		2,00,000	19,490	0	19,490	9.75	-1,80,510	-90.25
					47		2,00,000	42,515	4,935	47,450	23.73	-1,52,550	-76.28
					49		20,00,000	8,42,148	89,832	9,31,980	46.60	-10,68,020	-53.40
					51		80,000	2,040	0	2,040	2.55	-77,960	-97.45
					Dtl Head (00) Total		**38,36,65,000**	**17,09,60,357**	**4,12,92,853**	**21,22,53,210**		**-17,14,11,790**	
					Sub Head (04)Total:		**38,36,65,000**	**17,09,60,357**	**4,12,92,853**	**21,22,53,210**		**-17,14,11,790**	
					Mnr Hd (001) Total:		**46,60,40,000**	**21,29,83,854**	**5,37,34,176**	**26,67,18,030**		**-19,93,21,970**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0077

SECRETARY, LABOUR DEPARTMENT, U.P. / DIRECTOR, TRAINING & EMPLOYMENT U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2230	02	800	03	00	01		5,27,12,000	2,35,33,455	57,88,237	2,93,21,692	55.63	-2,33,90,308	-44.37
					02		1,00,000	22,120	3,920	26,040	26.04	-73,960	-73.96
					03		4,37,51,000	1,89,35,120	42,72,655	2,32,07,775	53.05	-2,05,43,225	-46.95
					04		1,00,000	40,604	2,707	43,311	43.31	-56,689	-56.69
					06		52,71,000	17,72,069	3,85,862	21,57,931	40.94	-31,13,069	-59.06
					08		2,00,000	42,574	12,783	55,357	27.68	-1,44,643	-72.32
					09		1,75,000	19,572	8,000	27,572	15.76	-1,47,428	-84.24
					11		1,35,000	18,489	2,000	20,489	15.18	-1,14,511	-84.82
					12		5,00,000	41,385	2,860	44,245	8.85	-4,55,755	-91.15
					17		3,00,000	6,240	0	6,240	2.08	-2,93,760	-97.92
					29		1,80,000	23,390	4,980	28,370	15.76	-1,51,630	-84.24
					46		25,000	7,550	0	7,550	30.20	-17,450	-69.80
					47		1,02,000	15,220	0	15,220	14.92	-86,780	-85.08
					49		3,00,000	1,16,134	0	1,16,134	38.71	-1,83,866	-61.29
					51		20,000	680	0	680	3.41	-19,320	-96.60
						Dtl Head (00) Total	**10,38,71,000**	**4,45,94,602**	**1,04,84,004**	**5,50,78,606**		**-4,87,92,394**	
						Sub Head (03)Total:	**10,38,71,000**	**4,45,94,602**	**1,04,84,004**	**5,50,78,606**		**-4,87,92,394**	
			05	00	01		1,32,54,000	50,80,364	12,34,382	63,14,746	47.64	-69,39,254	-52.36
					02		1,40,000	20,700	0	20,700	14.79	-1,19,300	-85.21
					03		1,10,01,000	40,99,546	8,73,291	49,72,837	45.20	-60,28,163	-54.80
					04		60,000	6,668	1,956	8,624	14.37	-51,376	-85.63
					06		15,91,000	6,20,692	1,24,250	7,44,942	46.82	-8,46,058	-53.18
					08		1,90,000	27,640	14,006	41,646	21.92	-1,48,354	-78.08
					09		1,00,000	0	50,000	50,000	50.00	-50,000	-50.00
					11		60,000	10,920	0	10,920	18.20	-49,080	-81.80
					12		50,000	8,830	1,768	10,598	21.20	-39,402	-78.80
					15		4,20,000	86,196	12,760	98,956	23.56	-3,21,044	-76.44
					29		80,000	14,210	0	14,210	17.76	-65,790	-82.24
					42		50,000	0	3,770	3,770	7.54	-46,230	-92.46
					49		3,00,000	17,898	0	17,898	5.97	-2,82,102	-94.03
						Dtl Head (00) Total	**2,72,96,000**	**99,93,664**	**23,16,183**	**1,23,09,847**		**-1,49,86,153**	
						Sub Head (05)Total:	**2,72,96,000**	**99,93,664**	**23,16,183**	**1,23,09,847**		**-1,49,86,153**	
						Mnr Hd (800) Total:	**13,11,67,000**	**5,45,88,266**	**1,28,00,187**	**6,73,88,453**		**-6,37,78,547**	
						Sb Mj hd (02) Total	**59,72,07,000**	**26,75,72,120**	**6,65,34,363**	**33,41,06,483**		**-26,31,00,517**	
						Mj Hd (2230) Total:	**59,72,07,000**	**26,75,72,120**	**6,65,34,363**	**33,41,06,483**		**-26,31,00,517**	
						NONPLAN TOTAL:	**59,97,07,000**	**26,75,73,538**	**6,65,34,363**	**33,41,07,901**		**-26,55,99,099**	
4250	00	203	32	00	25		25,00,000	1,418	0	1,418	0.06	-24,98,582	-99.94
						Dtl Head (00) Total	**25,00,000**	**1,418**	**0**	**1,418**		**-24,98,582**	
						Sub Head (32)Total:	**25,00,000**	**1,418**	**0**	**1,418**		**-24,98,582**	
						Mnr Hd (203) Total:	**25,00,000**	**1,418**	**0**	**1,418**		**-24,98,582**	
						Sb Mj hd (00) Total	**25,00,000**	**1,418**	**0**	**1,418**		**-24,98,582**	
						Mj Hd (4250) Total:	**25,00,000**	**1,418**	**0**	**1,418**		**-24,98,582**	
						NONPLAN TOTAL:	**59,97,07,000**	**26,75,73,538**	**6,65,34,363**	**33,41,07,901**		**-26,55,99,099**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0077

SECRETARY, LABOUR DEPARTMENT, U.P. / DIRECTOR, TRAINING & EMPLOYMENT U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2230	02	001	04	00	42		10,00,000	29,800	32,775	62,575	6.26	-9,37,425	-93.74
					Dtl Head (00) Total		**10,00,000**	**29,800**	**32,775**	**62,575**		**-9,37,425**	
					Sub Head (04)Total:		**10,00,000**	**29,800**	**32,775**	**62,575**		**-9,37,425**	
			05	00	09		4,00,000	13,500	0	13,500	3.38	-3,86,500	-96.62
					11		3,00,000	54,594	22,945	77,539	25.85	-2,22,461	-74.15
					13		10,00,000	1,77,434	36,161	2,13,595	21.36	-7,86,405	-78.64
					15		7,00,000	1,57,153	30,884	1,88,037	26.86	-5,11,963	-73.14
					42		7,31,60,000	22,82,110	5,25,208	28,07,318	3.84	-7,03,52,682	-96.16
					Dtl Head (00) Total		**7,55,60,000**	**26,84,791**	**6,15,198**	**32,99,989**		**-7,22,60,011**	
					Sub Head (05)Total:		**7,55,60,000**	**26,84,791**	**6,15,198**	**32,99,989**		**-7,22,60,011**	
					Mnr Hd (001) Total:		**7,65,60,000**	**27,14,591**	**6,47,973**	**33,62,564**		**-7,31,97,436**	
		800	07	00	20		11,77,39,40,000	5,86,77,45,000	36,90,57,000	6,23,68,02,000	52.97	-5,53,71,38,000	-47.03
					Dtl Head (00) Total		**11,77,39,40,000**	**5,86,77,45,000**	**36,90,57,000**	**6,23,68,02,000**		**-5,53,71,38,000**	
					Sub Head (07)Total:		**11,77,39,40,000**	**5,86,77,45,000**	**36,90,57,000**	**6,23,68,02,000**		**-5,53,71,38,000**	
					Mnr Hd (800) Total:		**11,77,39,40,000**	**5,86,77,45,000**	**36,90,57,000**	**6,23,68,02,000**		**-5,53,71,38,000**	
					Sb Mj hd (02) Total		**11,85,05,00,000**	**5,87,04,59,591**	**36,97,04,973**	**6,24,01,64,564**		**-5,61,03,35,436**	
					Mj Hd (2230) Total:		**11,85,05,00,000**	**5,87,04,59,591**	**36,97,04,973**	**6,24,01,64,564**		**-5,61,03,35,436**	
					PLAN TOTAL:		**11,85,05,00,000**	**5,87,04,59,591**	**36,97,04,973**	**6,24,01,64,564**		**-5,61,03,35,436**	
CCO (SECRETARY, LABOUR DEPARTMENT, U.P. / DIRECTOR, TRAINING & EMPLOYMENT U.P., LKO) TOTAL							**12,45,02,07,000**	**6,13,80,33,129**	**43,62,39,336**	**6,57,42,72,465**		**-5,87,59,34,535**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0078

CHIEF SECRETARY, PARLIAMENTARY FUNCTION DEPARTMENT, U.P. GOVT

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2220	60	800	03	00	42		60,00,000	1,97,808	37,60,430	39,58,238	65.97	-20,41,762	-34.03
						Dtl Head (00) Total	**60,00,000**	**1,97,808**	**37,60,430**	**39,58,238**		**-20,41,762**	
						Sub Head (03)Total:	**60,00,000**	**1,97,808**	**37,60,430**	**39,58,238**		**-20,41,762**	
						Mnr Hd (800) Total:	**60,00,000**	**1,97,808**	**37,60,430**	**39,58,238**		**-20,41,762**	
						Sb Mj hd (60) Total	**60,00,000**	**1,97,808**	**37,60,430**	**39,58,238**		**-20,41,762**	
						Mj Hd (2220) Total:	**60,00,000**	**1,97,808**	**37,60,430**	**39,58,238**		**-20,41,762**	
						NONPLAN TOTAL:	**73,59,00,000**	**29,89,07,476**	**5,21,12,826**	**35,10,20,302**		**-38,48,79,698**	
2251	00	090	03	00	01		35,00,00,000	15,19,99,201	2,49,53,654	17,69,52,855	50.56	-17,30,47,145	-49.44
					03		29,05,00,000	11,78,63,608	1,87,92,745	13,66,56,353	47.04	-15,38,43,647	-52.96
					04		90,00,000	25,09,536	7,00,575	32,10,111	35.67	-57,89,889	-64.33
					05		4,00,000	1,26,434	0	1,26,434	31.61	-2,73,566	-68.39
					06		6,00,00,000	2,13,44,220	31,94,357	2,45,38,577	40.90	-3,54,61,423	-59.10
					08		60,00,000	7,59,703	69,509	8,29,212	13.82	-51,70,788	-86.18
					11		2,00,000	2,773	0	2,773	1.39	-1,97,227	-98.61
					15		1,00,000	99,831	0	99,831	99.83	-169	-0.17
					16		3,50,000	66,824	0	66,824	19.09	-2,83,176	-80.91
					44		3,00,000	17,741	79,615	97,356	32.45	-2,02,644	-67.55
					45		10,00,000	1,49,079	80,000	2,29,079	22.91	-7,70,921	-77.09
					49		1,05,00,000	33,30,763	3,89,652	37,20,415	35.43	-67,79,585	-64.57
						Dtl Head (00) Total	**72,83,50,000**	**29,82,69,713**	**4,82,60,107**	**34,65,29,820**		**-38,18,20,180**	
						Sub Head (03)Total:	**72,83,50,000**	**29,82,69,713**	**4,82,60,107**	**34,65,29,820**		**-38,18,20,180**	
			04	00	04		3,00,000	41,885	30,739	72,624	24.21	-2,27,376	-75.79
					07		9,00,000	2,54,839	50,000	3,04,839	33.87	-5,95,161	-66.13
					15		2,00,000	67,326	11,550	78,876	39.44	-1,21,124	-60.56
					47		1,50,000	75,905	0	75,905	50.60	-74,095	-49.40
						Dtl Head (00) Total	**15,50,000**	**4,39,955**	**92,289**	**5,32,244**		**-10,17,756**	
						Sub Head (04)Total:	**15,50,000**	**4,39,955**	**92,289**	**5,32,244**		**-10,17,756**	
						Mnr Hd (090) Total:	**72,99,00,000**	**29,87,09,668**	**4,83,52,396**	**34,70,62,064**		**-38,28,37,936**	
						Sb Mj hd (00) Total	**72,99,00,000**	**29,87,09,668**	**4,83,52,396**	**34,70,62,064**		**-38,28,37,936**	
						Mj Hd (2251) Total:	**72,99,00,000**	**29,87,09,668**	**4,83,52,396**	**34,70,62,064**		**-38,28,37,936**	
						NONPLAN TOTAL:	**73,59,00,000**	**29,89,07,476**	**5,21,12,826**	**35,10,20,302**		**-38,48,79,698**	
CCO (CHIEF SECRETARY, PARLIAMENTARY FUNCTION DEPARTMENT, U.P. GOVT) TOTAL:							**73,59,00,000**	**29,89,07,476**	**5,21,12,826**	**35,10,20,302**		**-38,48,79,698**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0078

SECRETARY, CHIEF MINISTER, U.P. GOVT

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2013	00	101	03	00	01		83,48,000	47,36,699	7,04,129	54,40,828	65.18	-29,07,172	-34.82
					Dtl Head (00) Total		**83,48,000**	**47,36,699**	**7,04,129**	**54,40,828**		**-29,07,172**	
					Sub Head (03)Total:		**83,48,000**	**47,36,699**	**7,04,129**	**54,40,828**		**-29,07,172**	
					Mnr Hd (101) Total:		**83,48,000**	**47,36,699**	**7,04,129**	**54,40,828**		**-29,07,172**	
		102	03	00	06		5,00,40,000	1,93,46,951	31,92,051	2,25,39,002	45.04	-2,75,00,998	-54.96
					Dtl Head (00) Total		**5,00,40,000**	**1,93,46,951**	**31,92,051**	**2,25,39,002**		**-2,75,00,998**	
					Sub Head (03)Total:		**5,00,40,000**	**1,93,46,951**	**31,92,051**	**2,25,39,002**		**-2,75,00,998**	
					Mnr Hd (102) Total:		**5,00,40,000**	**1,93,46,951**	**31,92,051**	**2,25,39,002**		**-2,75,00,998**	
		104	03	00	22		3,00,00,000	68,55,574	12,22,747	80,78,321	26.93	-2,19,21,679	-73.07
					Dtl Head (00) Total		**3,00,00,000**	**68,55,574**	**12,22,747**	**80,78,321**		**-2,19,21,679**	
					Sub Head (03)Total:		**3,00,00,000**	**68,55,574**	**12,22,747**	**80,78,321**		**-2,19,21,679**	
					Mnr Hd (104) Total:		**3,00,00,000**	**68,55,574**	**12,22,747**	**80,78,321**		**-2,19,21,679**	
		105	03	00	42		70,00,00,000	34,09,30,000	6,96,93,000	41,06,23,000	58.66	-28,93,77,000	-41.34
					Dtl Head (00) Total		**70,00,00,000**	**34,09,30,000**	**6,96,93,000**	**41,06,23,000**		**-28,93,77,000**	
					Sub Head (03)Total:		**70,00,00,000**	**34,09,30,000**	**6,96,93,000**	**41,06,23,000**		**-28,93,77,000**	
					Mnr Hd (105) Total:		**70,00,00,000**	**34,09,30,000**	**6,96,93,000**	**41,06,23,000**		**-28,93,77,000**	
		108	03	00	04		6,00,00,000	4,02,63,508	11,50,064	4,14,13,572	69.02	-1,85,86,428	-30.98
					Dtl Head (00) Total		**6,00,00,000**	**4,02,63,508**	**11,50,064**	**4,14,13,572**		**-1,85,86,428**	
					Sub Head (03)Total:		**6,00,00,000**	**4,02,63,508**	**11,50,064**	**4,14,13,572**		**-1,85,86,428**	
					Mnr Hd (108) Total:		**6,00,00,000**	**4,02,63,508**	**11,50,064**	**4,14,13,572**		**-1,85,86,428**	
		800	03	00	13		2,00,00,000	15,19,792	2,52,141	17,71,933	8.86	-1,82,28,067	-91.14
					49		50,00,000	76,26,659	0	76,26,659	100.00	26,26,659	52.53
					Dtl Head (00) Total		**2,50,00,000**	**91,46,451**	**2,52,141**	**93,98,592**		**-1,56,01,408**	
					Sub Head (03)Total:		**2,50,00,000**	**91,46,451**	**2,52,141**	**93,98,592**		**-1,56,01,408**	
					Mnr Hd (800) Total:		**2,50,00,000**	**91,46,451**	**2,52,141**	**93,98,592**		**-1,56,01,408**	
					Sb Mj hd (00) Total		**87,33,88,000**	**42,12,79,183**	**7,62,14,132**	**49,74,93,315**		**-37,58,94,685**	
					Mj Hd (2013) Total:		**87,33,88,000**	**42,12,79,183**	**7,62,14,132**	**49,74,93,315**		**-37,58,94,685**	
					NONPLAN TOTAL:		**87,33,88,000**	**42,12,79,183**	**7,62,14,132**	**49,74,93,315**		**-37,58,94,685**	
CCO (SECRETARY, CHIEF MINISTER, U.P. GOVT) TOTAL:							**87,33,88,000**	**42,12,79,183**	**7,62,14,132**	**49,74,93,315**		**-37,58,94,685**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0078

SECRETARY, PROGRAMME IMPLEMENTATION DEPARTMENT, U.P. GOVT

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3451	00	090	03	00	01		37,00,00,000	16,74,81,274	2,67,93,592	19,42,74,866	52.51	-17,57,25,134	-47.49
					03		30,71,00,000	13,25,00,768	1,98,23,299	15,23,24,067	49.60	-15,47,75,933	-50.40
					04		1,00,00,000	42,97,891	5,17,563	48,15,454	48.15	-51,84,546	-51.85
					05		7,50,000	18,280	83,866	1,02,146	13.62	-6,47,854	-86.38
					06		6,00,00,000	2,39,41,696	35,57,022	2,74,98,718	45.83	-3,25,01,282	-54.17
					08		50,00,000	7,23,464	2,46,063	9,69,527	19.39	-40,30,473	-80.61
					18		2,50,000	18,104	0	18,104	7.24	-2,31,896	-92.76
					44		3,00,000	62,618	9,051	71,669	23.89	-2,28,331	-76.11
					45		15,00,000	3,62,698	0	3,62,698	24.18	-11,37,302	-75.82
					49		90,00,000	49,21,950	7,08,069	56,30,019	62.56	-33,69,981	-37.44
						Dtl Head (00) Total	**76,39,00,000**	**33,43,28,743**	**5,17,38,525**	**38,60,67,268**		**-37,78,32,732**	
						Sub Head (03)Total:	**76,39,00,000**	**33,43,28,743**	**5,17,38,525**	**38,60,67,268**		**-37,78,32,732**	
						Mnr Hd (090) Total:	**76,39,00,000**	**33,43,28,743**	**5,17,38,525**	**38,60,67,268**		**-37,78,32,732**	
						Sb Mj hd (00) Total	**76,39,00,000**	**33,43,28,743**	**5,17,38,525**	**38,60,67,268**		**-37,78,32,732**	
						Mj Hd (3451) Total:	**76,39,00,000**	**33,43,28,743**	**5,17,38,525**	**38,60,67,268**		**-37,78,32,732**	
						NONPLAN TOTAL:	**76,39,00,000**	**33,43,28,743**	**5,17,38,525**	**38,60,67,268**		**-37,78,32,732**	
CCO (SECRETARY, PROGRAMME IMPLEMENTATION DEPARTMENT, U.P. GOVT) TOTAL:							**76,39,00,000**	**33,43,28,743**	**5,17,38,525**	**38,60,67,268**		**-37,78,32,732**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0078

SECRETARY, SECRETARIATE ADMINISTRATION DEPARTMENT

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2052	00	090	03	00	01		1,22,75,78,000	60,46,31,949	9,67,36,219	70,13,68,168	57.13	-52,62,09,832	-42.87
					02		60,00,000	33,56,600	13,62,000	47,18,600	78.64	-12,81,400	-21.36
					03		1,01,88,90,000	47,63,21,272	6,96,11,397	54,59,32,669	53.58	-47,29,57,331	-46.42
					04		2,00,00,000	72,83,286	16,68,506	89,51,792	44.76	-1,10,48,208	-55.24
					05		15,00,000	8,06,447	1,37,545	9,43,992	62.93	-5,56,008	-37.07
					06		21,40,00,000	9,78,25,931	1,37,06,121	11,15,32,052	52.12	-10,24,67,948	-47.88
					07		1,20,00,000	2,03,871	1,98,710	4,02,581	3.35	-1,15,97,419	-96.65
					08		4,25,00,000	1,46,29,633	13,49,854	1,59,79,487	37.60	-2,65,20,513	-62.40
					09		12,00,00,000	8,24,17,955	1,19,09,788	9,43,27,743	78.61	-2,56,72,257	-21.39
					11		68,00,000	13,36,856	8,27,761	21,64,617	31.83	-46,35,383	-68.17
					12		1,50,00,000	79,86,583	6,32,265	86,18,848	57.46	-63,81,152	-42.54
					13		3,55,00,000	1,56,33,089	51,79,041	2,08,12,130	58.63	-1,46,87,870	-41.37
					15		50,00,000	26,77,550	5,82,082	32,59,632	65.19	-17,40,368	-34.81
					16		1,40,00,000	94,70,051	11,12,389	1,05,82,440	75.59	-34,17,560	-24.41
					17		85,00,000	48,59,711	0	48,59,711	57.17	-36,40,289	-42.83
					18		50,00,000	26,29,779	30,677	26,60,456	53.21	-23,39,544	-46.79
					20		5,00,000	0	97,500	97,500	19.50	-4,02,500	-80.50
					42		7,50,000	20,000	0	20,000	2.67	-7,30,000	-97.33
					44		15,00,000	2,15,388	0	2,15,388	14.36	-12,84,612	-85.64
					45		25,00,000	9,18,372	40,464	9,58,836	38.35	-15,41,164	-61.65
					47		1,40,00,000	48,58,559	1,08,822	49,67,381	35.48	-90,32,619	-64.52
					49		4,20,00,000	1,64,94,477	40,90,145	2,05,84,622	49.01	-2,14,15,378	-50.99
					51		65,00,000	39,85,837	0	39,85,837	61.32	-25,14,163	-38.68
						Dtl Head (00) Total	**2,82,00,18,000**	**1,35,85,63,196**	**20,93,81,286**	**1,56,79,44,482**		**-1,25,20,73,518**	
						Sub Head (03)Total:	**2,82,00,18,000**	**1,35,85,63,196**	**20,93,81,286**	**1,56,79,44,482**		**-1,25,20,73,518**	
			04	00	08		5,00,000	6,145	35,240	41,385	8.28	-4,58,615	-91.72
						Dtl Head (00) Total	**5,00,000**	**6,145**	**35,240**	**41,385**		**-4,58,615**	
						Sub Head (04)Total:	**5,00,000**	**6,145**	**35,240**	**41,385**		**-4,58,615**	
			05	00	02		3,00,000	1,43,600	37,600	1,81,200	60.40	-1,18,800	-39.60
					07		2,00,000	1,57,000	0	1,57,000	78.50	-43,000	-21.50
					42		3,00,000	0	29,916	29,916	9.97	-2,70,084	-90.03
						Dtl Head (00) Total	**8,00,000**	**3,00,600**	**67,516**	**3,68,116**		**-4,31,884**	
						Sub Head (05)Total:	**8,00,000**	**3,00,600**	**67,516**	**3,68,116**		**-4,31,884**	
			07	00	12		10,00,00,000	32,11,331	0	32,11,331	3.21	-9,67,88,669	-96.79
						Dtl Head (00) Total	**10,00,00,000**	**32,11,331**	**0**	**32,11,331**		**-9,67,88,669**	
						Sub Head (07)Total:	**10,00,00,000**	**32,11,331**	**0**	**32,11,331**		**-9,67,88,669**	
			11	00	46		2,00,00,000	24,99,169	70,285	25,69,454	12.85	-1,74,30,546	-87.15
						Dtl Head (00) Total	**2,00,00,000**	**24,99,169**	**70,285**	**25,69,454**		**-1,74,30,546**	
						Sub Head (11)Total:	**2,00,00,000**	**24,99,169**	**70,285**	**25,69,454**		**-1,74,30,546**	
						Mnr Hd (090) Total:	**2,94,13,18,000**	**1,36,45,80,441**	**20,95,54,327**	**1,57,41,34,768**		**-1,36,71,83,232**	
						Sb Mj hd (00) Total	**2,94,13,18,000**	**1,36,45,80,441**	**20,95,54,327**	**1,57,41,34,768**		**-1,36,71,83,232**	
						Mj Hd (2052) Total:	**2,94,13,18,000**	**1,36,45,80,441**	**20,95,54,327**	**1,57,41,34,768**		**-1,36,71,83,232**	
						NONPLAN TOTAL:	**2,96,89,34,000**	**1,37,50,67,164**	**21,12,19,983**	**1,58,62,87,147**		**-1,38,26,46,853**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0078

SECRETARY, SECRETARIATE ADMINISTRATION DEPARTMENT

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	003	04	00	01		1,09,35,000	42,96,778	7,98,285	50,95,063	46.59	-58,39,937	-53.41
					03		90,76,000	35,19,641	5,40,763	40,60,404	44.74	-50,15,596	-55.26
					04		1,50,000	66,231	23,465	89,696	59.80	-60,304	-40.20
					06		19,25,000	8,41,844	1,16,585	9,58,429	49.79	-9,66,571	-50.21
					08		20,00,000	7,79,485	12,690	7,92,175	39.61	-12,07,825	-60.39
					09		2,00,000	36,118	10,237	46,355	23.18	-1,53,645	-76.82
					11		5,00,000	90,898	0	90,898	18.18	-4,09,102	-81.82
					12		1,00,000	72,495	0	72,495	72.50	-27,505	-27.50
					13		1,20,000	30,205	7,686	37,891	31.58	-82,109	-68.42
					15		2,10,000	50,000	23,283	73,283	34.90	-1,36,717	-65.10
					16		10,00,000	4,16,000	72,000	4,88,000	48.80	-5,12,000	-51.20
					17		6,00,000	1,36,747	60,662	1,97,409	32.90	-4,02,591	-67.10
					18		1,50,000	31,859	0	31,859	21.24	-1,18,141	-78.76
					44		1,20,000	6,677	0	6,677	5.57	-1,13,323	-94.44
					45		30,000	6,000	0	6,000	20.00	-24,000	-80.00
					47		3,00,000	51,889	0	51,889	17.30	-2,48,111	-82.70
					49		2,00,000	53,856	0	53,856	26.93	-1,46,144	-73.07
						Dtl Head (00) Total	**2,76,16,000**	**1,04,86,723**	**16,65,656**	**1,21,52,379**		**-1,54,63,621**	
						Sub Head (04)Total:	**2,76,16,000**	**1,04,86,723**	**16,65,656**	**1,21,52,379**		**-1,54,63,621**	
						Mnr Hd (003) Total:	**2,76,16,000**	**1,04,86,723**	**16,65,656**	**1,21,52,379**		**-1,54,63,621**	
						Sb Mj hd (00) Total	**2,76,16,000**	**1,04,86,723**	**16,65,656**	**1,21,52,379**		**-1,54,63,621**	
						Mj Hd (2070) Total:	**2,76,16,000**	**1,04,86,723**	**16,65,656**	**1,21,52,379**		**-1,54,63,621**	
						NONPLAN TOTAL:	**2,96,89,34,000**	**1,37,50,67,164**	**21,12,19,983**	**1,58,62,87,147**		**-1,38,26,46,853**	
CCO (SECRETARY, SECRETARIATE ADMINISTRATION DEPARTMENT) TOTAL:							**2,96,89,34,000**	**1,37,50,67,164**	**21,12,19,983**	**1,58,62,87,147**		**-1,38,26,46,853**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0079

SECRETARY, BACKWARD WELFARE DEPT, U.P. GOVT/ SECRETARY, PHY HANDICAP DEPT, U.P. LKO / DIR, BACKWARD WELFARE / DIR, PHY HANDICAP WELFARE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2225	03	001	03	00	01		4,33,63,000	2,07,36,821	43,26,923	2,50,63,744	57.80	-1,82,99,256	-42.20
					02		60,00,000	32,16,492	7,82,689	39,99,181	66.65	-20,00,819	-33.35
					03		3,59,91,000	1,62,61,927	33,61,542	1,96,23,469	54.52	-1,63,67,531	-45.48
					04		12,00,000	91,901	35,407	1,27,308	10.61	-10,72,692	-89.39
					05		2,50,000	3,000	0	3,000	1.20	-2,47,000	-98.80
					06		52,20,000	16,91,260	3,23,818	20,15,078	38.60	-32,04,922	-61.40
					08		22,50,000	4,11,201	1,90,349	6,01,550	26.74	-16,48,450	-73.26
					11		8,50,000	84,534	71,568	1,56,102	18.36	-6,93,898	-81.64
					12		10,50,000	7,023	1,54,965	1,61,988	15.43	-8,88,012	-84.57
					13		3,35,000	1,13,508	6,910	1,20,418	35.95	-2,14,582	-64.05
					15		50,00,000	13,86,345	5,54,767	19,41,112	38.82	-30,58,888	-61.18
					16		1,00,000	0	13,155	13,155	13.16	-86,845	-86.84
					18		1,25,000	3,765	33,530	37,295	29.84	-87,705	-70.16
					44		1,50,000	2,700	0	2,700	1.80	-1,47,300	-98.20
					47		35,00,000	6,13,670	2,69,220	8,82,890	25.23	-26,17,110	-74.77
					49		10,00,000	1,81,830	64,020	2,45,850	24.59	-7,54,150	-75.42
					Dtl Head (00) Total		**10,63,84,000**	**4,48,05,977**	**1,01,88,863**	**5,49,94,840**		**-5,13,89,160**	
					Sub Head (03)Total:		**10,63,84,000**	**4,48,05,977**	**1,01,88,863**	**5,49,94,840**		**-5,13,89,160**	
					Mnr Hd (001) Total:		**10,63,84,000**	**4,48,05,977**	**1,01,88,863**	**5,49,94,840**		**-5,13,89,160**	
		277	09	00	44		1,00,00,000	0	8,70,000	8,70,000	8.70	-91,30,000	-91.30
					Dtl Head (00) Total		**1,00,00,000**	**0**	**8,70,000**	**8,70,000**		**-91,30,000**	
					Sub Head (09)Total:		**1,00,00,000**	**0**	**8,70,000**	**8,70,000**		**-91,30,000**	
					Mnr Hd (277) Total:		**1,00,00,000**	**0**	**8,70,000**	**8,70,000**		**-91,30,000**	
		800	04	00	20		50,00,00,000	16,55,55,000	7,87,95,000	24,43,50,000	48.87	-25,56,50,000	-51.13
					Dtl Head (00) Total		**50,00,00,000**	**16,55,55,000**	**7,87,95,000**	**24,43,50,000**		**-25,56,50,000**	
					Sub Head (04)Total:		**50,00,00,000**	**16,55,55,000**	**7,87,95,000**	**24,43,50,000**		**-25,56,50,000**	
					Mnr Hd (800) Total:		**50,00,00,000**	**16,55,55,000**	**7,87,95,000**	**24,43,50,000**		**-25,56,50,000**	
					Sb Mj hd (03) Total		**61,63,84,000**	**21,03,60,977**	**8,98,53,863**	**30,02,14,840**		**-31,61,69,160**	
					Mj Hd (2225) Total:		**64,61,95,000**	**22,45,71,512**	**9,23,71,537**	**31,69,43,049**		**-32,92,51,951**	
	80	800	03	00	20		35,29,000	13,52,542	2,95,436	16,47,978	46.70	-18,81,022	-53.30
					31		2,62,82,000	1,28,57,993	22,22,238	1,50,80,231	57.38	-1,12,01,769	-42.62
					Dtl Head (00) Total		**2,98,11,000**	**1,42,10,535**	**25,17,674**	**1,67,28,209**		**-1,30,82,791**	
					Sub Head (03)Total:		**2,98,11,000**	**1,42,10,535**	**25,17,674**	**1,67,28,209**		**-1,30,82,791**	
					Mnr Hd (800) Total:		**2,98,11,000**	**1,42,10,535**	**25,17,674**	**1,67,28,209**		**-1,30,82,791**	
					Sb Mj hd (80) Total		**2,98,11,000**	**1,42,10,535**	**25,17,674**	**1,67,28,209**		**-1,30,82,791**	
					Mj Hd (2225) Total:		**64,61,95,000**	**22,45,71,512**	**9,23,71,537**	**31,69,43,049**		**-32,92,51,951**	
					NONPLAN TOTAL:		**3,75,71,22,000**	**1,57,25,76,989**	**31,09,57,897**	**1,88,35,34,886**		**-1,87,35,87,114**	
2235	02	101	03	00	01		3,49,66,000	1,59,97,856	41,72,740	2,01,70,596	57.69	-1,47,95,404	-42.31
					02		50,000	30,439	12,300	42,739	85.48	-7,261	-14.52
					03		2,90,22,000	1,25,70,562	31,69,734	1,57,40,296	54.24	-1,32,81,704	-45.76
					04		5,65,000	1,24,994	26,560	1,51,554	26.82	-4,13,446	-73.18
					05		1,00,000	47,770	14,080	61,850	61.85	-38,150	-38.15

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0079

SECRETARY, BACKWARD WELFARE DEPT, U.P. GOVT/ SECRETARY, PHY HANDICAP DEPT, U.P. LKO / DIR, BACKWARD WELFARE / DIR, PHY HANDICAP WELFARE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	02	101	03	00	06		41,95,000	14,52,592	3,39,079	17,91,671	42.71	-24,03,329	-57.29
					08		22,00,000	5,84,779	2,12,994	7,97,773	36.26	-14,02,227	-63.74
					09		4,75,000	80,000	10,000	90,000	18.95	-3,85,000	-81.05
					11		20,00,000	3,48,955	1,28,224	4,77,179	23.86	-15,22,821	-76.14
					12		6,00,000	26,300	30,000	56,300	9.38	-5,43,700	-90.62
					13		4,35,000	36,240	1,545	37,785	8.69	-3,97,215	-91.31
					15		14,70,000	7,76,114	1,32,339	9,08,453	61.80	-5,61,547	-38.20
					16		90,000	49,990	0	49,990	55.55	-40,010	-44.45
					17		3,70,000	55,000	0	55,000	14.87	-3,15,000	-85.13
					18		1,10,000	34,592	0	34,592	31.45	-75,408	-68.55
					22		50,000	26,821	0	26,821	53.64	-23,179	-46.36
					26		50,000	43,990	0	43,990	87.98	-6,010	-12.02
					29		30,000	0	20,000	20,000	66.67	-10,000	-33.33
					42		80,000	23,054	0	23,054	28.82	-56,946	-71.18
					44		1,25,000	1,21,500	0	1,21,500	97.20	-3,500	-2.80
					46		2,50,000	2,36,400	0	2,36,400	94.56	-13,600	-5.44
					47		10,00,000	2,88,383	78,198	3,66,581	36.66	-6,33,419	-63.34
					49		2,75,000	35,415	2,806	38,221	13.90	-2,36,779	-86.10
					Dtl Head (00) Total		**7,85,08,000**	**3,29,91,746**	**83,50,599**	**4,13,42,345**		**-3,71,65,655**	
					Sub Head (03)Total:		**7,85,08,000**	**3,29,91,746**	**83,50,599**	**4,13,42,345**		**-3,71,65,655**	
			04	00	01		85,00,000	29,66,299	5,06,274	34,72,573	40.85	-50,27,427	-59.15
					02		1,50,000	46,322	6,414	52,736	35.16	-97,264	-64.84
					03		70,55,000	23,57,488	3,33,008	26,90,496	38.14	-43,64,504	-61.86
					06		10,20,000	3,56,518	48,100	4,04,618	39.67	-6,15,382	-60.33
					08		1,05,000	2,700	2,880	5,580	5.31	-99,420	-94.69
					09		2,00,000	1,59,311	0	1,59,311	79.66	-40,689	-20.34
					11		50,000	8,228	1,569	9,797	19.59	-40,203	-80.41
					13		1,25,000	0	1,180	1,180	0.94	-1,23,820	-99.06
					16		2,50,000	37,080	78,660	1,15,740	46.30	-1,34,260	-53.70
					39		60,000	1,940	2,566	4,506	7.51	-55,494	-92.49
					41		12,60,000	51,499	24,289	75,788	6.01	-11,84,212	-93.99
					42		1,00,000	0	15,995	15,995	16.00	-84,005	-84.00
					43		7,00,000	14,501	13,075	27,576	3.94	-6,72,424	-96.06
					Dtl Head (00) Total		**1,95,75,000**	**60,01,886**	**10,34,010**	**70,35,896**		**-1,25,39,104**	
					Sub Head (04)Total:		**1,95,75,000**	**60,01,886**	**10,34,010**	**70,35,896**		**-1,25,39,104**	
			05	00	20		2,50,00,000	32,93,923	11,63,735	44,57,658	17.83	-2,05,42,342	-82.17
					Dtl Head (00) Total		**2,50,00,000**	**32,93,923**	**11,63,735**	**44,57,658**		**-2,05,42,342**	
					Sub Head (05)Total:		**2,50,00,000**	**32,93,923**	**11,63,735**	**44,57,658**		**-2,05,42,342**	
			07	00	20		2,50,00,00,000	91,24,90,200	19,29,43,800	1,10,54,34,000	44.22	-1,39,45,66,000	-55.78
					Dtl Head (00) Total		**2,50,00,00,000**	**91,24,90,200**	**19,29,43,800**	**1,10,54,34,000**		**-1,39,45,66,000**	
					Sub Head (07)Total:		**2,50,00,00,000**	**91,24,90,200**	**19,29,43,800**	**1,10,54,34,000**		**-1,39,45,66,000**	
			09	00	20		4,50,00,000	4,50,00,000	0	4,50,00,000	100.00	0	0.00

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0079

SECRETARY, BACKWARD WELFARE DEPT, U.P. GOVT/ SECRETARY, PHY HANDICAP DEPT, U.P. LKO / DIR, BACKWARD WELFARE / DIR, PHY HANDICAP WELFARE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	02	101	09	00		**Dtl Head (00) Total**	**4,50,00,000**	**4,50,00,000**	**0**	**4,50,00,000**		**0**	
						Sub Head (09)Total:	**4,50,00,000**	**4,50,00,000**	**0**	**4,50,00,000**		**0**	
			10	00	20		30,00,00,000	30,00,00,000	0	30,00,00,000	100.00	0	0.00
						Dtl Head (00) Total	**30,00,00,000**	**30,00,00,000**	**0**	**30,00,00,000**		**0**	
						Sub Head (10)Total:	**30,00,00,000**	**30,00,00,000**	**0**	**30,00,00,000**		**0**	
			14	00	01		4,63,50,000	1,91,66,432	41,95,940	2,33,62,372	50.40	-2,29,87,628	-49.60
					03		3,84,70,000	1,49,20,897	32,61,799	1,81,82,696	47.26	-2,02,87,304	-52.74
					04		1,20,000	14,658	10,192	24,850	20.71	-95,150	-79.29
					05		65,000	11,652	0	11,652	17.93	-53,348	-82.07
					06		55,62,000	22,13,852	4,49,809	26,63,661	47.89	-28,98,339	-52.11
					07		2,13,000	68,900	31,850	1,00,750	47.30	-1,12,250	-52.70
					08		1,65,000	21,041	25,948	46,989	28.48	-1,18,011	-71.52
					09		10,00,000	4,61,938	1,77,070	6,39,008	63.90	-3,60,992	-36.10
					11		85,000	9,203	0	9,203	10.83	-75,797	-89.17
					15		5,25,000	30,851	35,500	66,351	12.64	-4,58,649	-87.36
					21		80,00,000	22,05,287	9,24,887	31,30,174	39.13	-48,69,826	-60.87
					39		1,00,000	17,498	5,000	22,498	22.50	-77,502	-77.50
					41		6,60,000	3,73,727	13,755	3,87,482	58.71	-2,72,518	-41.29
					43		2,45,000	1,02,494	0	1,02,494	41.83	-1,42,506	-58.17
					49		1,05,000	0	24,400	24,400	23.24	-80,600	-76.76
						Dtl Head (00) Total	**10,16,65,000**	**3,96,18,430**	**91,56,150**	**4,87,74,580**		**-5,28,90,420**	
						Sub Head (14)Total:	**10,16,65,000**	**3,96,18,430**	**91,56,150**	**4,87,74,580**		**-5,28,90,420**	
			15	00	01		15,78,000	7,76,447	1,34,618	9,11,065	57.74	-6,66,935	-42.26
					02		31,000	30,882	33,132	64,014	100.00	33,014	100.00
					03		13,10,000	5,87,927	87,128	6,75,055	51.53	-6,34,945	-48.47
					04		50,000	4,011	0	4,011	8.02	-45,989	-91.98
					06		1,89,000	1,22,319	18,250	1,40,569	74.38	-48,431	-25.62
					07		50,000	61,457	0	61,457	100.00	11,457	22.92
					08		50,000	23,540	6,863	30,403	60.81	-19,597	-39.19
					09		50,000	41,509	4,929	46,438	92.88	-3,562	-7.12
					11		25,000	10,010	0	10,010	40.04	-14,990	-59.96
					13		75,000	19,932	1,795	21,727	28.97	-53,273	-71.03
					15		2,00,000	1,40,964	17,190	1,58,154	79.08	-41,846	-20.92
					16		50,000	15,000	0	15,000	30.00	-35,000	-70.00
					17		3,25,000	2,10,000	35,000	2,45,000	75.38	-80,000	-24.62
					26		1,00,000	16,450	0	16,450	16.45	-83,550	-83.55
					47		50,000	11,695	9,375	21,070	42.14	-28,930	-57.86
					49		25,000	10,098	0	10,098	40.40	-14,902	-59.60
						Dtl Head (00) Total	**41,58,000**	**20,82,241**	**3,48,280**	**24,30,521**		**-17,27,479**	
						Sub Head (15)Total:	**41,58,000**	**20,82,241**	**3,48,280**	**24,30,521**		**-17,27,479**	
			17	00	42		1,50,000	78,777	19,598	98,375	65.58	-51,625	-34.42
						Dtl Head (00) Total	**1,50,000**	**78,777**	**19,598**	**98,375**		**-51,625**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0079

SECRETARY, BACKWARD WELFARE DEPT, U.P. GOVT/ SECRETARY, PHY HANDICAP DEPT, U.P. LKO / DIR, BACKWARD WELFARE / DIR, PHY HANDICAP WELFARE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	02	101	17			**Sub Head (17)Total:**	**1,50,000**	**78,777**	**19,598**	**98,375**		**-51,625**	
			22	00	06		90,000	14,162	0	14,162	15.74	-75,838	-84.26
					08		55,000	56,530	0	56,530	100.00	1,530	2.78
					11		1,00,000	36,844	44,400	81,244	81.24	-18,756	-18.76
					42		50,000	93,294	4,420	97,714	100.00	47,714	95.43
						Dtl Head (00) Total	**2,95,000**	**2,00,830**	**48,820**	**2,49,650**		**-45,350**	
						Sub Head (22)Total:	**2,95,000**	**2,00,830**	**48,820**	**2,49,650**		**-45,350**	
			25	00	04		60,000	4,876	0	4,876	8.13	-55,124	-91.87
					07		8,40,000	4,30,339	94,100	5,24,439	62.43	-3,15,561	-37.57
					08		25,000	10,000	0	10,000	40.00	-15,000	-60.00
					11		24,000	10,000	0	10,000	41.67	-14,000	-58.33
					17		3,70,000	0	90,000	90,000	24.32	-2,80,000	-75.68
					43		1,18,000	13,252	0	13,252	11.23	-1,04,748	-88.77
					47		20,000	5,000	0	5,000	25.01	-15,000	-75.00
						Dtl Head (00) Total	**14,57,000**	**4,73,467**	**1,84,100**	**6,57,567**		**-7,99,433**	
						Sub Head (25)Total:	**14,57,000**	**4,73,467**	**1,84,100**	**6,57,567**		**-7,99,433**	
			26	00	09		5,00,000	0	2,51,976	2,51,976	50.40	-2,48,024	-49.60
						Dtl Head (00) Total	**5,00,000**	**0**	**2,51,976**	**2,51,976**		**-2,48,024**	
						Sub Head (26)Total:	**5,00,000**	**0**	**2,51,976**	**2,51,976**		**-2,48,024**	
			27	00	07		5,16,000	5,15,531	0	5,15,531	99.91	-469	-0.09
					08		11,000	4,940	0	4,940	44.92	-6,060	-55.08
					11		12,000	7,200	0	7,200	60.01	-4,800	-39.99
					13		10,000	4,784	0	4,784	47.85	-5,216	-52.15
					43		50,000	12,380	0	12,380	24.76	-37,620	-75.24
					47		20,000	10,000	0	10,000	50.01	-10,000	-50.00
						Dtl Head (00) Total	**6,19,000**	**5,54,835**	**0**	**5,54,835**		**-64,165**	
						Sub Head (27)Total:	**6,19,000**	**5,54,835**	**0**	**5,54,835**		**-64,165**	
			31	00	42		1,00,00,000	31,10,142	8,49,792	39,59,934	39.60	-60,40,066	-60.40
						Dtl Head (00) Total	**1,00,00,000**	**31,10,142**	**8,49,792**	**39,59,934**		**-60,40,066**	
						Sub Head (31)Total:	**1,00,00,000**	**31,10,142**	**8,49,792**	**39,59,934**		**-60,40,066**	
						Mnr Hd (101) Total:	**3,08,69,27,000**	**1,34,58,96,477**	**21,43,50,860**	**1,56,02,47,337**		**-1,52,66,79,663**	
		107	03	00	20		30,00,000	18,00,000	12,00,000	30,00,000	100.00	0	0.00
						Dtl Head (00) Total	**30,00,000**	**18,00,000**	**12,00,000**	**30,00,000**		**0**	
						Sub Head (03)Total:	**30,00,000**	**18,00,000**	**12,00,000**	**30,00,000**		**0**	
						Mnr Hd (107) Total:	**30,00,000**	**18,00,000**	**12,00,000**	**30,00,000**		**0**	
		800	03	00	20		2,10,00,000	3,09,000	30,35,500	33,44,500	15.93	-1,76,55,500	-84.07
						Dtl Head (00) Total	**2,10,00,000**	**3,09,000**	**30,35,500**	**33,44,500**		**-1,76,55,500**	
						Sub Head (03)Total:	**2,10,00,000**	**3,09,000**	**30,35,500**	**33,44,500**		**-1,76,55,500**	
						Mnr Hd (800) Total:	**2,10,00,000**	**3,09,000**	**30,35,500**	**33,44,500**		**-1,76,55,500**	
						Sb Mj hd (02) Total	**3,11,09,27,000**	**1,34,80,05,477**	**21,85,86,360**	**1,56,65,91,837**		**-1,54,43,35,163**	
						Mj Hd (2235) Total:	**3,11,09,27,000**	**1,34,80,05,477**	**21,85,86,360**	**1,56,65,91,837**		**-1,54,43,35,163**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0079

SECRETARY, BACKWARD WELFARE DEPT, U.P. GOVT/ SECRETARY, PHY HANDICAP DEPT, U.P. LKO / DIR, BACKWARD WELFARE / DIR, PHY HANDICAP WELFARE

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235						**NONPLAN TOTAL:**	**3,75,71,22,000**	**1,57,25,76,989**	**31,09,57,897**	**1,88,35,34,886**		**-1,87,35,87,114**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2225	03	277	09	00	44		2,00,00,000	0	10,10,000	10,10,000	5.05	-1,89,90,000	-94.95
						Dtl Head (00) Total	**2,00,00,000**	**0**	**10,10,000**	**10,10,000**		**-1,89,90,000**	
						Sub Head (09)Total:	**2,00,00,000**	**0**	**10,10,000**	**10,10,000**		**-1,89,90,000**	
						Mnr Hd (277) Total:	**2,00,00,000**	**0**	**10,10,000**	**10,10,000**		**-1,89,90,000**	
		800	04	00	20		1,00,00,00,000	16,15,000	3,75,30,000	3,91,45,000	3.91	-96,08,55,000	-96.09
						Dtl Head (00) Total	**1,00,00,00,000**	**16,15,000**	**3,75,30,000**	**3,91,45,000**		**-96,08,55,000**	
						Sub Head (04)Total:	**1,00,00,00,000**	**16,15,000**	**3,75,30,000**	**3,91,45,000**		**-96,08,55,000**	
						Mnr Hd (800) Total:	**1,00,00,00,000**	**16,15,000**	**3,75,30,000**	**3,91,45,000**		**-96,08,55,000**	
						Sb Mj hd (03) Total	**1,02,00,00,000**	**16,15,000**	**3,85,40,000**	**4,01,55,000**		**-97,98,45,000**	
						Mj Hd (2225) Total:	**1,02,00,00,000**	**16,15,000**	**3,85,40,000**	**4,01,55,000**		**-97,98,45,000**	
						PLAN TOTAL:	**2,36,47,81,000**	**41,34,98,518**	**5,56,13,084**	**46,91,11,602**		**-1,89,56,69,398**	
2235	02	101	06	00	01		4,86,000	81,820	17,364	99,184	20.41	-3,86,816	-79.59
					02		16,38,000	9,89,248	2,26,574	12,15,822	74.23	-4,22,178	-25.77
					03		4,03,000	67,616	11,128	78,744	19.54	-3,24,256	-80.46
					06		86,000	1,620	270	1,890	2.20	-84,110	-97.80
					08		1,80,000	14,971	17,917	32,888	18.27	-1,47,112	-81.73
					43		1,50,000	26,700	0	26,700	17.80	-1,23,300	-82.20
						Dtl Head (00) Total	**29,43,000**	**11,81,975**	**2,73,253**	**14,55,228**		**-14,87,772**	
						Sub Head (06)Total:	**29,43,000**	**11,81,975**	**2,73,253**	**14,55,228**		**-14,87,772**	
			07	00	20		61,18,00,000	5,52,00,600	1,42,05,600	6,94,06,200	11.34	-54,23,93,800	-88.66
						Dtl Head (00) Total	**61,18,00,000**	**5,52,00,600**	**1,42,05,600**	**6,94,06,200**		**-54,23,93,800**	
						Sub Head (07)Total:	**61,18,00,000**	**5,52,00,600**	**1,42,05,600**	**6,94,06,200**		**-54,23,93,800**	
			14	00	01		1,25,00,000	37,89,030	7,94,784	45,83,814	36.67	-79,16,186	-63.33
					02		70,68,000	17,58,170	6,82,146	24,40,316	34.53	-46,27,684	-65.47
					03		1,03,75,000	28,86,740	5,90,560	34,77,300	33.52	-68,97,700	-66.48
					04		50,000	0	1,390	1,390	2.78	-48,610	-97.22
					06		30,80,000	2,70,056	48,595	3,18,651	10.35	-27,61,349	-89.65
					08		13,75,000	33,334	0	33,334	2.42	-13,41,666	-97.58
					09		20,00,000	10,73,494	1,48,697	12,22,191	61.11	-7,77,809	-38.89
					11		1,40,000	6,064	3,796	9,860	7.04	-1,30,140	-92.96
					21		18,00,000	5,81,829	1,81,920	7,63,749	42.43	-10,36,251	-57.57
					39		50,000	4,405	0	4,405	8.81	-45,595	-91.19
					42		9,00,000	6,125	78,555	84,680	9.41	-8,15,320	-90.59
					43		7,00,000	91,696	63,788	1,55,484	22.21	-5,44,516	-77.79
						Dtl Head (00) Total	**4,00,38,000**	**1,05,00,943**	**25,94,231**	**1,30,95,174**		**-2,69,42,826**	
						Sub Head (14)Total:	**4,00,38,000**	**1,05,00,943**	**25,94,231**	**1,30,95,174**		**-2,69,42,826**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0079

SECRETARY, BACKWARD WELFARE DEPT, U.P. GOVT/ SECRETARY, PHY HANDICAP DEPT, U.P. LKO / DIR, BACKWARD WELFARE / DIR, PHY HANDICAP WELFARE

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	02	101	30	00	20		4,00,00,000	2,00,00,000	0	2,00,00,000	50.00	-2,00,00,000	-50.00
					31		5,00,00,000	2,50,00,000	0	2,50,00,000	50.00	-2,50,00,000	-50.00
						Dtl Head (00) Total	**9,00,00,000**	**4,50,00,000**	**0**	**4,50,00,000**		**-4,50,00,000**	
						Sub Head (30)Total:	**9,00,00,000**	**4,50,00,000**	**0**	**4,50,00,000**		**-4,50,00,000**	
						Mnr Hd (101) Total:	**74,47,81,000**	**11,18,83,518**	**1,70,73,084**	**12,89,56,602**		**-61,58,24,398**	
						Sb Mj hd (02) Total	**74,47,81,000**	**11,18,83,518**	**1,70,73,084**	**12,89,56,602**		**-61,58,24,398**	
						Mj Hd (2235) Total:	**74,47,81,000**	**11,18,83,518**	**1,70,73,084**	**12,89,56,602**		**-61,58,24,398**	
						PLAN TOTAL:	**2,36,47,81,000**	**41,34,98,518**	**5,56,13,084**	**46,91,11,602**		**-1,89,56,69,398**	
4235	02	101	19	00	24		60,00,00,000	30,00,00,000	0	30,00,00,000	50.00	-30,00,00,000	-50.00
						Dtl Head (00) Total	**60,00,00,000**	**30,00,00,000**	**0**	**30,00,00,000**		**-30,00,00,000**	
						Sub Head (19)Total:	**60,00,00,000**	**30,00,00,000**	**0**	**30,00,00,000**		**-30,00,00,000**	
						Mnr Hd (101) Total:	**60,00,00,000**	**30,00,00,000**	**0**	**30,00,00,000**		**-30,00,00,000**	
						Sb Mj hd (02) Total	**60,00,00,000**	**30,00,00,000**	**0**	**30,00,00,000**		**-30,00,00,000**	
						Mj Hd (4235) Total:	**60,00,00,000**	**30,00,00,000**	**0**	**30,00,00,000**		**-30,00,00,000**	
						PLAN TOTAL:	**2,36,47,81,000**	**41,34,98,518**	**5,56,13,084**	**46,91,11,602**		**-1,89,56,69,398**	
CCO (SECRETARY, BACKWARD WELFARE DEPT, U.P. GOVT/ SECRETARY, PHY HANDICAP DEPT, U.P. LKO / DI							**6,12,19,03,000**	**1,98,60,75,507**	**36,65,70,981**	**2,35,26,46,488**		**-3,76,92,56,512**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0080

SECRETARY, SOCIAL WELFARE, U.P. GOVT / DIRECTOR, SOCIAL WELFARE, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2013	00	105	03	00	42		35,000	0	10,000	10,000	28.57	-25,000	-71.43
						Dtl Head (00) Total	**35,000**	**0**	**10,000**	**10,000**		**-25,000**	
						Sub Head (03)Total:	**35,000**	**0**	**10,000**	**10,000**		**-25,000**	
						Mnr Hd (105) Total:	**35,000**	**0**	**10,000**	**10,000**		**-25,000**	
						Sb Mj hd (00) Total	**35,000**	**0**	**10,000**	**10,000**		**-25,000**	
						Mj Hd (2013) Total:	**35,000**	**0**	**10,000**	**10,000**		**-25,000**	
						NONPLAN TOTAL:	**11,63,71,22,000**	**4,50,49,52,334**	**30,43,08,366**	**4,80,92,60,700**		**-6,82,78,61,300**	
2225	01	001	03	00	01		4,01,70,000	1,90,30,606	70,26,890	2,60,57,496	64.87	-1,41,12,504	-35.13
					02		4,50,000	1,72,561	35,637	2,08,198	46.27	-2,41,802	-53.73
					03		3,33,41,000	1,51,30,542	50,14,087	2,01,44,629	60.42	-1,31,96,371	-39.58
					04		7,25,000	4,37,275	1,97,240	6,34,515	87.52	-90,485	-12.48
					05		1,00,000	61,858	0	61,858	61.86	-38,142	-38.14
					06		48,20,000	29,21,527	8,74,642	37,96,169	78.76	-10,23,831	-21.24
					07		20,000	1,40,645	80,000	2,20,645	100.00	2,00,645	100.00
					08		60,00,000	13,09,419	11,02,882	24,12,301	40.21	-35,87,699	-59.79
					09		15,00,000	8,49,836	3,18,334	11,68,170	77.88	-3,31,830	-22.12
					11		23,50,000	4,28,753	0	4,28,753	18.24	-19,21,247	-81.76
					13		4,00,000	1,40,705	26,097	1,66,802	41.70	-2,33,198	-58.30
					15		18,50,000	18,43,529	0	18,43,529	99.65	-6,471	-0.35
					16		10,00,000	5,76,805	2,65,693	8,42,498	84.25	-1,57,502	-15.75
					18		1,00,000	91,140	0	91,140	91.14	-8,860	-8.86
					29		6,50,000	0	1,67,696	1,67,696	25.80	-4,82,304	-74.20
					47		20,00,000	7,66,695	1,52,261	9,18,956	45.95	-10,81,044	-54.05
					49		25,00,000	9,18,203	1,81,691	10,99,894	44.00	-14,00,106	-56.00
						Dtl Head (00) Total	**9,79,76,000**	**4,48,20,099**	**1,54,43,150**	**6,02,63,249**		**-3,77,12,751**	
						Sub Head (03)Total:	**9,79,76,000**	**4,48,20,099**	**1,54,43,150**	**6,02,63,249**		**-3,77,12,751**	
			04	00	01		2,22,48,000	94,85,242	34,81,787	1,29,67,029	58.28	-92,80,971	-41.72
					03		1,84,66,000	77,46,593	25,15,805	1,02,62,398	55.57	-82,03,602	-44.43
					04		4,00,000	65,927	24,190	90,117	22.53	-3,09,883	-77.47
					06		26,70,000	10,86,829	3,71,234	14,58,063	54.61	-12,11,937	-45.39
					08		45,00,000	7,48,976	2,92,457	10,41,433	23.14	-34,58,567	-76.86
					09		10,00,000	1,34,661	37,600	1,72,261	17.23	-8,27,739	-82.77
					10		2,00,000	3,419	0	3,419	1.71	-1,96,581	-98.29
					11		22,00,000	1,00,178	61,022	1,61,200	7.33	-20,38,800	-92.67
					12		5,00,000	0	1,48,550	1,48,550	29.71	-3,51,450	-70.29
					13		6,00,000	1,10,567	29,153	1,39,720	23.29	-4,60,280	-76.71
					15		12,00,000	4,08,477	1,53,027	5,61,504	46.79	-6,38,496	-53.21
					16		2,00,000	9,828	11,592	21,420	10.71	-1,78,580	-89.29
					17		8,25,000	2,41,942	75,170	3,17,112	38.44	-5,07,888	-61.56
					47		21,20,000	2,72,218	3,02,242	5,74,460	27.10	-15,45,540	-72.90
					49		8,00,000	84,679	1,45,949	2,30,628	28.83	-5,69,372	-71.17
					51		50,000	1,990	0	1,990	3.98	-48,010	-96.02
						Dtl Head (00) Total	**5,79,79,000**	**2,05,01,526**	**76,49,778**	**2,81,51,304**		**-2,98,27,696**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0080

SECRETARY, SOCIAL WELFARE, U.P. GOVT / DIRECTOR, SOCIAL WELFARE, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2225	01	001	04			**Sub Head (04)Total:**	**5,79,79,000**	**2,05,01,526**	**76,49,778**	**2,81,51,304**		**-2,98,27,696**	
			05	00	01		15,40,23,000	6,72,06,657	1,72,78,379	8,44,85,036	54.85	-6,95,37,964	-45.15
					03		12,78,39,000	5,11,96,605	1,29,84,392	6,41,80,997	50.20	-6,36,58,003	-49.80
					04		17,50,000	2,83,085	69,422	3,52,507	20.14	-13,97,493	-79.86
					05		5,25,000	49,875	0	49,875	9.50	-4,75,125	-90.50
					06		1,54,02,000	56,39,214	13,42,526	69,81,740	45.33	-84,20,260	-54.67
					08		1,88,90,000	71,26,995	18,31,230	89,58,225	47.42	-99,31,775	-52.58
					09		15,00,000	3,80,166	89,008	4,69,174	31.28	-10,30,826	-68.72
					11		35,25,000	7,55,126	1,89,685	9,44,811	26.80	-25,80,189	-73.20
					12		10,00,000	35,435	1,06,400	1,41,835	14.18	-8,58,165	-85.82
					13		8,30,000	2,05,758	48,595	2,54,353	30.64	-5,75,647	-69.36
					15		92,40,000	33,38,900	7,74,927	41,13,827	44.52	-51,26,173	-55.48
					16		3,00,000	69,900	5,027	74,927	24.98	-2,25,073	-75.02
					17		8,00,000	2,31,069	27,104	2,58,173	32.27	-5,41,827	-67.73
					42		6,00,000	30,240	6,000	36,240	6.04	-5,63,760	-93.96
					47		52,00,000	13,88,965	4,43,807	18,32,772	35.25	-33,67,228	-64.75
					49		30,00,000	8,21,956	61,644	8,83,600	29.45	-21,16,400	-70.55
					51		3,00,000	2,000	0	2,000	0.67	-2,98,000	-99.33
					Dtl Head (00) Total		**34,47,24,000**	**13,87,61,946**	**3,52,58,146**	**17,40,20,092**		**-17,07,03,908**	
					Sub Head (05)Total:		**34,47,24,000**	**13,87,61,946**	**3,52,58,146**	**17,40,20,092**		**-17,07,03,908**	
					Mnr Hd (001) Total:		**50,06,79,000**	**20,40,83,571**	**5,83,51,074**	**26,24,34,645**		**-23,82,44,355**	
		102	03	00	01		41,80,000	16,94,302	5,11,000	22,05,302	52.76	-19,74,698	-47.24
					03		34,69,000	13,55,263	3,75,701	17,30,964	49.90	-17,38,036	-50.10
					04		30,000	9,000	0	9,000	30.00	-21,000	-70.00
					06		4,18,000	1,04,475	36,219	1,40,694	33.66	-2,77,306	-66.34
					08		30,000	4,000	0	4,000	13.34	-26,000	-86.66
					Dtl Head (00) Total		**81,27,000**	**31,67,040**	**9,22,920**	**40,89,960**		**-40,37,040**	
					Sub Head (03)Total:		**81,27,000**	**31,67,040**	**9,22,920**	**40,89,960**		**-40,37,040**	
					Mnr Hd (102) Total:		**81,27,000**	**31,67,040**	**9,22,920**	**40,89,960**		**-40,37,040**	
		277	03	00	01		2,17,48,000	1,03,62,046	27,97,247	1,31,59,293	60.51	-85,88,707	-39.49
					03		1,80,51,000	81,06,952	19,46,174	1,00,53,126	55.69	-79,97,874	-44.31
					04		75,000	0	7,140	7,140	9.52	-67,860	-90.48
					06		21,75,000	14,02,759	3,28,620	17,31,379	79.60	-4,43,621	-20.40
					07		5,00,000	0	54,000	54,000	10.80	-4,46,000	-89.20
					08		25,00,000	3,819	6,105	9,924	0.40	-24,90,076	-99.60
					11		1,10,000	0	2,680	2,680	2.44	-1,07,320	-97.56
					15		75,000	0	4,852	4,852	6.47	-70,148	-93.53
					29		3,50,000	0	9,800	9,800	2.80	-3,40,200	-97.20
					42		70,000	0	6,875	6,875	9.82	-63,125	-90.18
					43		1,30,000	0	18,250	18,250	14.04	-1,11,750	-85.96
					47		2,35,000	0	10,494	10,494	4.47	-2,24,506	-95.53
					49		6,00,000	0	83,754	83,754	13.96	-5,16,246	-86.04
					Dtl Head (00) Total		**4,66,19,000**	**1,98,75,576**	**52,75,991**	**2,51,51,567**		**-2,14,67,433**	
					Sub Head (03)Total:		**4,66,19,000**	**1,98,75,576**	**52,75,991**	**2,51,51,567**		**-2,14,67,433**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0080

SECRETARY, SOCIAL WELFARE, U.P. GOVT / DIRECTOR, SOCIAL WELFARE, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2225	01	277	04	00	01		7,21,00,000	3,67,08,568	93,31,652	4,60,40,220	63.86	-2,60,59,780	-36.14
					02		6,00,000	0	47,000	47,000	7.83	-5,53,000	-92.17
					03		5,98,43,000	2,49,33,421	60,19,226	3,09,52,647	51.72	-2,88,90,353	-48.28
					04		3,00,000	13,971	2,536	16,507	5.50	-2,83,493	-94.50
					06		72,10,000	26,69,132	6,32,831	33,01,963	45.80	-39,08,037	-54.20
					08		12,00,000	1,86,475	1,04,312	2,90,787	24.23	-9,09,213	-75.77
					09		3,75,00,000	21,08,034	9,51,742	30,59,776	8.16	-3,44,40,224	-91.84
					10		8,00,000	14,450	0	14,450	1.81	-7,85,550	-98.19
					11		6,00,000	20,500	11,353	31,853	5.31	-5,68,147	-94.69
					12		17,00,000	1,43,543	14,310	1,57,853	9.29	-15,42,147	-90.71
					16		25,00,000	13,66,003	1,94,076	15,60,079	62.40	-9,39,921	-37.60
					29		30,00,000	4,40,812	3,11,509	7,52,321	25.08	-22,47,679	-74.92
					42		25,50,000	7,07,486	2,10,528	9,18,014	36.00	-16,31,986	-64.00
					49		14,00,000	4,17,109	57,125	4,74,234	33.87	-9,25,766	-66.13
					Dtl Head (00) Total		**19,13,03,000**	**6,97,29,504**	**1,78,88,200**	**8,76,17,704**		**-10,36,85,296**	
					Sub Head (04)Total:		**19,13,03,000**	**6,97,29,504**	**1,78,88,200**	**8,76,17,704**		**-10,36,85,296**	
			07	00	20		1,00,00,000	7,32,697	13,39,238	20,71,935	20.72	-79,28,065	-79.28
					31		87,29,95,000	24,65,13,876	6,31,11,973	30,96,25,849	35.47	-56,33,69,151	-64.53
					Dtl Head (00) Total		**88,29,95,000**	**24,72,46,573**	**6,44,51,211**	**31,16,97,784**		**-57,12,97,216**	
					Sub Head (07)Total:		**88,29,95,000**	**24,72,46,573**	**6,44,51,211**	**31,16,97,784**		**-57,12,97,216**	
			09	00	01		7,72,50,000	3,29,31,986	87,43,197	4,16,75,183	53.95	-3,55,74,817	-46.05
					02		20,00,000	2,48,109	1,17,622	3,65,731	18.29	-16,34,269	-81.71
					03		6,41,18,000	2,38,12,126	62,59,574	3,00,71,700	46.90	-3,40,46,300	-53.10
					04		5,00,000	42,948	4,479	47,427	9.49	-4,52,573	-90.51
					06		77,25,000	16,56,380	4,90,859	21,47,239	27.80	-55,77,761	-72.20
					08		15,00,000	2,39,163	1,48,130	3,87,293	25.82	-11,12,707	-74.18
					09		2,25,00,000	12,66,362	5,03,184	17,69,546	7.86	-2,07,30,454	-92.14
					11		5,00,000	27,729	0	27,729	5.55	-4,72,271	-94.45
					12		14,00,000	0	40,000	40,000	2.86	-13,60,000	-97.14
					16		1,10,00,000	51,35,034	16,09,153	67,44,187	61.31	-42,55,813	-38.69
					19		2,00,000	61,177	0	61,177	30.59	-1,38,823	-69.41
					29		10,00,000	2,06,648	63,310	2,69,958	27.00	-7,30,042	-73.00
					39		10,00,000	92,991	65,357	1,58,348	15.83	-8,41,652	-84.17
					41		2,25,00,000	35,81,784	2,92,302	38,74,086	17.22	-1,86,25,914	-82.78
					42		2,50,000	5,68,351	14,926	5,83,277	100.00	3,33,277	100.00
					43		1,50,00,000	40,67,591	14,22,239	54,89,830	36.60	-95,10,170	-63.40
					49		20,00,000	75,621	0	75,621	3.78	-19,24,379	-96.22
					51		60,000	0	1,780	1,780	2.97	-58,220	-97.03
					Dtl Head (00) Total		**23,05,03,000**	**7,40,14,000**	**1,97,76,112**	**9,37,90,112**		**-13,67,12,888**	
					Sub Head (09)Total:		**23,05,03,000**	**7,40,14,000**	**1,97,76,112**	**9,37,90,112**		**-13,67,12,888**	
			13	00	01		41,20,000	17,18,596	3,80,264	20,98,860	50.94	-20,21,140	-49.06
					03		34,20,000	13,58,168	2,80,798	16,38,966	47.92	-17,81,034	-52.08
					04		30,000	7,513	1,719	9,232	30.77	-20,768	-69.23
					05		50,000	48,448	0	48,448	96.90	-1,552	-3.10

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0080

SECRETARY, SOCIAL WELFARE, U.P. GOVT / DIRECTOR, SOCIAL WELFARE, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2225	01	277	13	00	06		4,50,000	2,19,150	42,060	2,61,210	58.05	-1,88,790	-41.95
					07		10,50,000	5,91,712	0	5,91,712	56.35	-4,58,288	-43.65
					08		3,00,000	93,695	24,932	1,18,627	39.54	-1,81,373	-60.46
					09		6,00,000	3,91,077	0	3,91,077	65.18	-2,08,923	-34.82
					11		3,00,000	6,748	6,695	13,443	4.48	-2,86,557	-95.52
					12		5,00,000	10,700	0	10,700	2.14	-4,89,300	-97.86
					13		50,000	10,675	0	10,675	21.35	-39,325	-78.65
					17		1,55,000	56,430	0	56,430	36.41	-98,570	-63.59
					20		9,50,000	2,75,748	46,462	3,22,210	33.92	-6,27,790	-66.08
					41		30,00,000	6,54,573	2,59,283	9,13,856	30.46	-20,86,144	-69.54
					42		50,000	9,000	0	9,000	18.00	-41,000	-82.00
					43		3,00,000	54,787	37,159	91,946	30.65	-2,08,054	-69.35
					49		1,00,000	0	14,832	14,832	14.83	-85,168	-85.17
					Dtl Head (00) Total		**1,54,25,000**	**55,07,020**	**10,94,204**	**66,01,224**		**-88,23,776**	
					Sub Head (13)Total:		**1,54,25,000**	**55,07,020**	**10,94,204**	**66,01,224**		**-88,23,776**	
			17	00	01		36,07,000	22,42,290	2,74,450	25,16,740	69.77	-10,90,260	-30.23
					02		80,000	67,640	0	67,640	84.55	-12,360	-15.45
					03		29,94,000	17,09,198	2,18,320	19,27,518	64.38	-10,66,482	-35.62
					04		25,000	24,422	23,374	47,796	100.00	22,796	91.18
					06		4,20,000	3,51,610	32,640	3,84,250	91.49	-35,750	-8.51
					08		4,50,000	50,692	16,572	67,264	14.95	-3,82,736	-85.05
					09		19,00,000	8,00,906	0	8,00,906	42.15	-10,99,094	-57.85
					10		10,00,000	7,01,029	0	7,01,029	70.10	-2,98,971	-29.90
					11		65,000	0	20,772	20,772	31.96	-44,228	-68.04
					12		50,000	19,950	18,924	38,874	77.75	-11,126	-22.25
					13		60,000	8,230	1,781	10,011	16.69	-49,989	-83.32
					15		2,50,000	2,48,170	0	2,48,170	99.27	-1,830	-0.73
					29		3,50,000	14,930	0	14,930	4.27	-3,35,070	-95.73
					42		18,00,000	11,43,905	2,00,443	13,44,348	74.69	-4,55,652	-25.31
					49		2,00,000	62,079	61,378	1,23,457	61.73	-76,543	-38.27
					Dtl Head (00) Total		**1,32,51,000**	**74,45,051**	**8,68,654**	**83,13,705**		**-49,37,295**	
					Sub Head (17)Total:		**1,32,51,000**	**74,45,051**	**8,68,654**	**83,13,705**		**-49,37,295**	
			19	00	21		6,89,33,36,000	2,77,50,00,000	0	2,77,50,00,000	40.26	-4,11,83,36,000	-59.74
					Dtl Head (00) Total		**6,89,33,36,000**	**2,77,50,00,000**	**0**	**2,77,50,00,000**		**-4,11,83,36,000**	
					Sub Head (19)Total:		**6,89,33,36,000**	**2,77,50,00,000**	**0**	**2,77,50,00,000**		**-4,11,83,36,000**	
					Mnr Hd (277) Total:		**8,27,34,32,000**	**3,19,88,17,724**	**10,93,54,372**	**3,30,81,72,096**		**-4,96,52,59,904**	
793	03			00	01		24,72,00,000	11,59,62,951	3,12,04,413	14,71,67,364	59.53	-10,00,32,636	-40.47
					03		20,51,76,000	8,90,03,143	2,38,80,305	11,28,83,448	55.02	-9,22,92,552	-44.98
					04		30,00,000	1,91,106	73,212	2,64,318	8.81	-27,35,682	-91.19
					05		5,00,000	0	20,778	20,778	4.16	-4,79,222	-95.84
					06		2,47,20,000	72,76,976	19,39,173	92,16,149	37.28	-1,55,03,851	-62.72
					08		4,25,000	37,337	20,963	58,300	13.72	-3,66,700	-86.28
					09		3,00,000	12,866	0	12,866	4.29	-2,87,134	-95.71
					11		1,00,000	3,900	998	4,898	4.90	-95,102	-95.10

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0080

SECRETARY, SOCIAL WELFARE, U.P. GOVT / DIRECTOR, SOCIAL WELFARE, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2225	01	793	03	00	15		10,50,000	2,56,096	53,062	3,09,158	29.44	-7,40,842	-70.56
					49		30,00,000	5,64,292	2,48,308	8,12,600	27.09	-21,87,400	-72.91
					51		50,000	2,129	0	2,129	4.26	-47,871	-95.74
					Dtl Head (00) Total		**48,55,21,000**	**21,33,10,796**	**5,74,41,212**	**27,07,52,008**		**-21,47,68,992**	
					Sub Head (03)Total:		**48,55,21,000**	**21,33,10,796**	**5,74,41,212**	**27,07,52,008**		**-21,47,68,992**	
			04	00	01		20,60,000	7,21,421	1,25,444	8,46,865	41.11	-12,13,135	-58.89
					03		17,10,000	5,47,956	1,23,476	6,71,432	39.27	-10,38,568	-60.73
					06		2,47,000	1,20,890	17,550	1,38,440	56.05	-1,08,560	-43.95
					15		1,25,000	15,012	0	15,012	12.01	-1,09,988	-87.99
					Dtl Head (00) Total		**41,42,000**	**14,05,279**	**2,66,470**	**16,71,749**		**-24,70,251**	
					Sub Head (04)Total:		**41,42,000**	**14,05,279**	**2,66,470**	**16,71,749**		**-24,70,251**	
					Mnr Hd (793) Total:		**48,96,63,000**	**21,47,16,075**	**5,77,07,682**	**27,24,23,757**		**-21,72,39,243**	
		800	05	00	20		60,00,00,000	16,36,15,000	3,08,15,000	19,44,30,000	32.41	-40,55,70,000	-67.60
					Dtl Head (00) Total		**60,00,00,000**	**16,36,15,000**	**3,08,15,000**	**19,44,30,000**		**-40,55,70,000**	
					Sub Head (05)Total:		**60,00,00,000**	**16,36,15,000**	**3,08,15,000**	**19,44,30,000**		**-40,55,70,000**	
			07	00	20		85,00,000	3,00,000	3,00,000	6,00,000	7.06	-79,00,000	-92.94
					31		2,49,07,000	46,84,832	9,20,501	56,05,333	22.51	-1,93,01,667	-77.49
					Dtl Head (00) Total		**3,34,07,000**	**49,84,832**	**12,20,501**	**62,05,333**		**-2,72,01,667**	
					Sub Head (07)Total:		**3,34,07,000**	**49,84,832**	**12,20,501**	**62,05,333**		**-2,72,01,667**	
					Mnr Hd (800) Total:		**63,34,07,000**	**16,85,99,832**	**3,20,35,501**	**20,06,35,333**		**-43,27,71,667**	
					Sb Mj hd (01) Total		**9,90,53,08,000**	**3,78,93,84,242**	**25,83,71,549**	**4,04,77,55,791**		**-5,85,75,52,209**	
					Mj Hd (2225) Total:		**10,05,06,76,000**	**3,83,72,34,205**	**27,21,11,172**	**4,10,93,45,377**		**-5,94,13,30,623**	
80		800	03	01	01		3,34,18,000	1,51,99,860	38,56,007	1,90,55,867	57.02	-1,43,62,133	-42.98
					03		2,77,37,000	1,10,85,433	31,82,195	1,42,67,628	51.44	-1,34,69,372	-48.56
					04		2,00,000	0	4,526	4,526	2.26	-1,95,474	-97.74
					06		33,41,000	12,36,860	2,58,035	14,94,895	44.74	-18,46,105	-55.26
					08		2,60,000	1,16,000	5,926	1,21,926	46.89	-1,38,074	-53.11
					09		12,00,000	60,000	60,000	1,20,000	10.00	-10,80,000	-90.00
					11		1,30,000	13,358	0	13,358	10.28	-1,16,642	-89.72
					29		3,15,000	1,38,602	28,930	1,67,532	53.18	-1,47,468	-46.82
					39		2,00,000	64,237	0	64,237	32.12	-1,35,763	-67.88
					41		1,30,00,000	34,38,818	12,94,511	47,33,329	36.41	-82,66,671	-63.59
					43		80,00,000	18,74,094	10,83,408	29,57,502	36.97	-50,42,498	-63.03
					Dtl Head (01) Total		**8,78,01,000**	**3,32,27,262**	**97,73,538**	**4,30,00,800**		**-4,48,00,200**	
				02	20		4,00,00,000	80,42,697	27,01,447	1,07,44,144	26.86	-2,92,55,856	-73.14
					Dtl Head (02) Total		**4,00,00,000**	**80,42,697**	**27,01,447**	**1,07,44,144**		**-2,92,55,856**	
					Sub Head (03)Total:		**12,78,01,000**	**4,12,69,959**	**1,24,74,985**	**5,37,44,944**		**-7,40,56,056**	
			05	01	01		78,79,000	29,44,207	5,78,183	35,22,390	44.71	-43,56,610	-55.29
					03		65,40,000	24,23,350	4,59,626	28,82,976	44.08	-36,57,024	-55.92
					04		40,000	10,465	0	10,465	26.17	-29,535	-73.84
					06		7,88,000	3,64,651	70,310	4,34,961	55.20	-3,53,039	-44.80
					08		50,000	20,659	0	20,659	41.32	-29,341	-58.68
					11		55,000	23,445	0	23,445	42.63	-31,555	-57.37

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0080

SECRETARY, SOCIAL WELFARE, U.P. GOVT / DIRECTOR, SOCIAL WELFARE, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2225	80	800	05	01		**Dtl Head (01) Total**	**1,53,52,000**	**57,86,777**	**11,08,119**	**68,94,896**		**-84,57,104**	
				03	01		11,23,000	4,33,390	85,030	5,18,420	46.16	-6,04,580	-53.84
					03		9,32,000	3,27,337	68,024	3,95,361	42.42	-5,36,639	-57.58
					06		1,40,000	17,900	3,465	21,365	15.26	-1,18,635	-84.74
					42		20,000	14,600	0	14,600	73.01	-5,400	-27.00
						Dtl Head (03) Total	**22,15,000**	**7,93,227**	**1,56,519**	**9,49,746**		**-12,65,254**	
						Sub Head (05)Total:	**1,75,67,000**	**65,80,004**	**12,64,638**	**78,44,642**		**-97,22,358**	
						Mnr Hd (800) Total:	**14,53,68,000**	**4,78,49,963**	**1,37,39,623**	**6,15,89,586**		**-8,37,78,414**	
						Sb Mj hd (80) Total	**14,53,68,000**	**4,78,49,963**	**1,37,39,623**	**6,15,89,586**		**-8,37,78,414**	
						Mj Hd (2225) Total:	**10,05,06,76,000**	**3,83,72,34,205**	**27,21,11,172**	**4,10,93,45,377**		**-5,94,13,30,623**	
						NONPLAN TOTAL:	**11,63,71,22,000**	**4,50,49,52,334**	**30,43,08,366**	**4,80,92,60,700**		**-6,82,78,61,300**	
2235	01	800	03	00	20		27,81,000	4,500	7,56,000	7,60,500	27.35	-20,20,500	-72.65
						Dtl Head (00) Total	**27,81,000**	**4,500**	**7,56,000**	**7,60,500**		**-20,20,500**	
						Sub Head (03)Total:	**27,81,000**	**4,500**	**7,56,000**	**7,60,500**		**-20,20,500**	
						Mnr Hd (800) Total:	**27,81,000**	**4,500**	**7,56,000**	**7,60,500**		**-20,20,500**	
						Sb Mj hd (01) Total	**27,81,000**	**4,500**	**7,56,000**	**7,60,500**		**-20,20,500**	
						Mj Hd (2235) Total:	**1,58,64,11,000**	**66,77,18,129**	**3,21,87,194**	**69,99,05,323**		**-88,65,05,677**	
	02	104	03	00	01		10,30,000	5,86,501	88,250	6,74,751	65.51	-3,55,249	-34.49
					03		8,55,000	3,91,148	70,112	4,61,260	53.95	-3,93,740	-46.05
					06		1,03,000	75,780	12,630	88,410	85.83	-14,590	-14.17
						Dtl Head (00) Total	**19,88,000**	**10,53,429**	**1,70,992**	**12,24,421**		**-7,63,579**	
						Sub Head (03)Total:	**19,88,000**	**10,53,429**	**1,70,992**	**12,24,421**		**-7,63,579**	
			04	00	01		1,98,28,000	75,95,936	17,62,685	93,58,621	47.20	-1,04,69,379	-52.80
					03		1,64,57,000	55,68,206	12,94,327	68,62,533	41.70	-95,94,467	-58.30
					04		90,000	9,916	0	9,916	11.02	-80,084	-88.98
					06		19,82,000	7,58,902	1,62,699	9,21,601	46.50	-10,60,399	-53.50
					08		1,00,000	0	10,000	10,000	10.00	-90,000	-90.00
					09		2,00,000	0	4,261	4,261	2.13	-1,95,739	-97.87
					17		1,65,000	0	7,000	7,000	4.24	-1,58,000	-95.76
					41		5,00,000	0	4,536	4,536	0.91	-4,95,464	-99.09
					42		15,000	3,39,924	0	3,39,924	100.00	3,24,924	100.00
						Dtl Head (00) Total	**3,93,37,000**	**1,42,72,884**	**32,45,508**	**1,75,18,392**		**-2,18,18,608**	
						Sub Head (04)Total:	**3,93,37,000**	**1,42,72,884**	**32,45,508**	**1,75,18,392**		**-2,18,18,608**	
						Mnr Hd (104) Total:	**4,13,25,000**	**1,53,26,313**	**34,16,500**	**1,87,42,813**		**-2,25,82,187**	
		105	03	01	01		25,22,000	11,56,995	2,34,559	13,91,554	55.18	-11,30,446	-44.82
					03		20,93,000	9,46,648	1,56,347	11,02,995	52.70	-9,90,005	-47.30
					04		1,00,000	3,696	0	3,696	3.70	-96,304	-96.30
					05		10,000	5,091	0	5,091	50.92	-4,909	-49.08
					06		3,52,000	1,67,419	27,901	1,95,320	55.49	-1,56,680	-44.51
					08		1,30,000	14,695	2,732	17,427	13.41	-1,12,573	-86.59
					11		50,000	11,710	0	11,710	23.42	-38,290	-76.58
					12		50,000	9,110	0	9,110	18.22	-40,890	-81.78
					13		40,000	12,902	2,802	15,704	39.26	-24,296	-60.74

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0080

SECRETARY, SOCIAL WELFARE, U.P. GOVT / DIRECTOR, SOCIAL WELFARE, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	02	105	03	01	15		1,20,000	73,776	0	73,776	61.48	-46,224	-38.52
					16		45,000	4,580	0	4,580	10.18	-40,420	-89.82
					19		1,00,000	58,832	0	58,832	58.83	-41,168	-41.17
					42		11,50,000	4,97,816	2,78,278	7,76,094	67.49	-3,73,906	-32.51
					47		75,000	10,106	0	10,106	13.48	-64,894	-86.52
					49		2,50,000	21,378	9,556	30,934	12.37	-2,19,066	-87.63
					Dtl Head (01) Total		**70,87,000**	**29,94,754**	**7,12,175**	**37,06,929**		**-33,80,071**	
					Sub Head (03)Total:		**70,87,000**	**29,94,754**	**7,12,175**	**37,06,929**		**-33,80,071**	
			04	00	01		1,27,83,000	44,99,609	11,00,896	56,00,505	43.81	-71,82,495	-56.19
					03		1,06,10,000	37,07,031	7,68,810	44,75,841	42.19	-61,34,159	-57.81
					04		3,00,000	1,58,056	15,753	1,73,809	57.94	-1,26,191	-42.06
					05		1,00,000	11,802	0	11,802	11.80	-88,198	-88.20
					06		15,33,000	5,53,381	1,22,598	6,75,979	44.10	-8,57,021	-55.90
					08		2,25,000	45,022	18,911	63,933	28.41	-1,61,067	-71.59
					09		1,10,000	15,198	13,803	29,001	26.36	-80,999	-73.64
					10		40,000	0	2,100	2,100	5.25	-37,900	-94.75
					11		90,000	16,704	4,588	21,292	23.66	-68,708	-76.34
					12		1,20,000	17,634	0	17,634	14.70	-1,02,366	-85.30
					13		1,25,000	37,456	6,547	44,003	35.20	-80,997	-64.80
					15		3,75,000	95,132	25,177	1,20,309	32.08	-2,54,691	-67.92
					16		30,000	5,280	0	5,280	17.60	-24,720	-82.40
					17		4,25,000	40,790	26,790	67,580	15.90	-3,57,420	-84.10
					29		1,00,000	24,910	4,749	29,659	29.66	-70,341	-70.34
					42		13,75,000	4,32,470	1,78,963	6,11,433	44.47	-7,63,567	-55.53
					47		75,000	31,596	11,629	43,225	57.63	-31,775	-42.37
					49		5,00,000	15,301	0	15,301	3.06	-4,84,699	-96.94
					Dtl Head (00) Total		**2,89,16,000**	**97,07,372**	**23,01,314**	**1,20,08,686**		**-1,69,07,314**	
					Sub Head (04)Total:		**2,89,16,000**	**97,07,372**	**23,01,314**	**1,20,08,686**		**-1,69,07,314**	
					Mnr Hd (105) Total:		**3,60,03,000**	**1,27,02,126**	**30,13,489**	**1,57,15,615**		**-2,02,87,385**	
		107	03	00	31		9,29,48,000	2,61,17,778	99,57,646	3,60,75,424	38.81	-5,68,72,576	-61.19
					Dtl Head (00) Total		**9,29,48,000**	**2,61,17,778**	**99,57,646**	**3,60,75,424**		**-5,68,72,576**	
					Sub Head (03)Total:		**9,29,48,000**	**2,61,17,778**	**99,57,646**	**3,60,75,424**		**-5,68,72,576**	
					Mnr Hd (107) Total:		**9,29,48,000**	**2,61,17,778**	**99,57,646**	**3,60,75,424**		**-5,68,72,576**	
		200	06	00	20		25,00,00,000	3,32,70,000	1,18,90,000	4,51,60,000	18.06	-20,48,40,000	-81.94
					Dtl Head (00) Total		**25,00,00,000**	**3,32,70,000**	**1,18,90,000**	**4,51,60,000**		**-20,48,40,000**	
					Sub Head (06)Total:		**25,00,00,000**	**3,32,70,000**	**1,18,90,000**	**4,51,60,000**		**-20,48,40,000**	
					Mnr Hd (200) Total:		**25,00,00,000**	**3,32,70,000**	**1,18,90,000**	**4,51,60,000**		**-20,48,40,000**	
		800	03	00	01		10,43,000	2,20,582	64,600	2,85,182	27.34	-7,57,818	-72.66
					03		8,66,000	2,02,377	51,680	2,54,057	29.34	-6,11,943	-70.66
					06		1,08,000	25,200	7,200	32,400	30.00	-75,600	-70.00
					Dtl Head (00) Total		**20,17,000**	**4,48,159**	**1,23,480**	**5,71,639**		**-14,45,361**	
					Sub Head (03)Total:		**20,17,000**	**4,48,159**	**1,23,480**	**5,71,639**		**-14,45,361**	
					Mnr Hd (800) Total:		**20,17,000**	**4,48,159**	**1,23,480**	**5,71,639**		**-14,45,361**	
					Sb Mj hd (02) Total		**42,22,93,000**	**8,78,64,376**	**2,84,01,115**	**11,62,65,491**		**-30,60,27,509**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0080

SECRETARY, SOCIAL WELFARE, U.P. GOVT / DIRECTOR, SOCIAL WELFARE, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	02					**Mj Hd (2235) Total:**	**1,58,64,11,000**	**66,77,18,129**	**3,21,87,194**	**69,99,05,323**		**-88,65,05,677**	
	60	102	03	01	01		1,28,24,000	64,73,587	16,43,414	81,17,001	63.30	-47,06,999	-36.70
					03		1,06,44,000	48,21,422	12,37,048	60,58,470	56.92	-45,85,530	-43.08
					04		2,40,000	0	1,000	1,000	0.42	-2,39,000	-99.58
					06		15,00,000	5,88,644	1,28,704	7,17,348	47.82	-7,82,652	-52.18
					08		1,50,000	5,000	0	5,000	3.33	-1,45,000	-96.67
					11		60,000	1,600	19,913	21,513	35.86	-38,487	-64.15
						Dtl Head (01) Total	**2,54,18,000**	**1,18,90,253**	**30,30,079**	**1,49,20,332**		**-1,04,97,668**	
				02	20		1,13,59,19,000	56,79,59,000	0	56,79,59,000	50.00	-56,79,60,000	-50.00
						Dtl Head (02) Total	**1,13,59,19,000**	**56,79,59,000**	**0**	**56,79,59,000**		**-56,79,60,000**	
						Sub Head (03)Total:	**1,16,13,37,000**	**57,98,49,253**	**30,30,079**	**58,28,79,332**		**-57,84,57,668**	
						Mnr Hd (102) Total:	**1,16,13,37,000**	**57,98,49,253**	**30,30,079**	**58,28,79,332**		**-57,84,57,668**	
						Sb Mj hd (60) Total	**1,16,13,37,000**	**57,98,49,253**	**30,30,079**	**58,28,79,332**		**-57,84,57,668**	
						Mj Hd (2235) Total:	**1,58,64,11,000**	**66,77,18,129**	**3,21,87,194**	**69,99,05,323**		**-88,65,05,677**	
						NONPLAN TOTAL:	**11,63,71,22,000**	**4,50,49,52,334**	**30,43,08,366**	**4,80,92,60,700**		**-6,82,78,61,300**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2225	01	001	05	00	01		47,15,000	4,45,789	2,81,345	7,27,134	15.42	-39,87,866	-84.58
					03		39,13,000	3,52,259	1,87,808	5,40,067	13.80	-33,72,933	-86.20
					06		6,00,000	32,106	27,825	59,931	9.99	-5,40,069	-90.01
					07		90,000	23,625	0	23,625	26.25	-66,375	-73.75
					08		6,00,000	31,304	18,488	49,792	8.30	-5,50,208	-91.70
					11		2,30,000	0	10,667	10,667	4.64	-2,19,333	-95.36
					12		6,68,000	0	12,904	12,904	1.93	-6,55,096	-98.07
					13		75,000	0	6,544	6,544	8.73	-68,456	-91.27
					15		5,40,000	40,000	53,565	93,565	17.33	-4,46,435	-82.67
					16		1,20,000	12,575	0	12,575	10.48	-1,07,425	-89.52
						Dtl Head (00) Total	**1,15,51,000**	**9,37,658**	**5,99,146**	**15,36,804**		**-1,00,14,196**	
						Sub Head (05)Total:	**1,15,51,000**	**9,37,658**	**5,99,146**	**15,36,804**		**-1,00,14,196**	
						Mnr Hd (001) Total:	**1,15,51,000**	**9,37,658**	**5,99,146**	**15,36,804**		**-1,00,14,196**	
		793	03	00	01		61,80,000	15,01,816	3,23,584	18,25,400	29.54	-43,54,600	-70.46
					03		51,29,000	11,91,119	2,56,104	14,47,223	28.22	-36,81,777	-71.78
					06		6,18,000	87,025	20,215	1,07,240	17.35	-5,10,760	-82.65
						Dtl Head (00) Total	**1,19,27,000**	**27,79,960**	**5,99,903**	**33,79,863**		**-85,47,137**	
						Sub Head (03)Total:	**1,19,27,000**	**27,79,960**	**5,99,903**	**33,79,863**		**-85,47,137**	
						Mnr Hd (793) Total:	**1,19,27,000**	**27,79,960**	**5,99,903**	**33,79,863**		**-85,47,137**	
						Sb Mj hd (01) Total	**2,34,78,000**	**37,17,618**	**11,99,049**	**49,16,667**		**-1,85,61,333**	
						Mj Hd (2225) Total:	**2,34,78,000**	**37,17,618**	**11,99,049**	**49,16,667**		**-1,85,61,333**	
						PLAN TOTAL:	**21,26,04,78,000**	**6,82,17,10,746**	**59,74,59,791**	**7,41,91,70,537**		**-13,84,13,07,463**	
2235	02	104	05	01	20		12,10,00,00,000	5,78,52,30,500	1,79,66,400	5,80,31,96,900	47.96	-6,29,68,03,100	-52.04

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0080

SECRETARY, SOCIAL WELFARE, U.P. GOVT / DIRECTOR, SOCIAL WELFARE, U.P. LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	02	104	05	01		**Dtl Head (01) Total**	**12,10,00,00,000**	**5,78,52,30,500**	**1,79,66,400**	**5,80,31,96,900**		**-6,29,68,03,100**	
				02	20		3,00,00,00,000	52,66,31,000	14,63,42,000	67,29,73,000	22.43	-2,32,70,27,000	-77.57
						Dtl Head (02) Total	**3,00,00,00,000**	**52,66,31,000**	**14,63,42,000**	**67,29,73,000**		**-2,32,70,27,000**	
						Sub Head (05)Total:	**15,10,00,00,000**	**6,31,18,61,500**	**16,43,08,400**	**6,47,61,69,900**		**-8,62,38,30,100**	
						Mnr Hd (104) Total:	**15,10,00,00,000**	**6,31,18,61,500**	**16,43,08,400**	**6,47,61,69,900**		**-8,62,38,30,100**	
		200	06	00	20		12,50,00,000	61,25,000	1,19,40,000	1,80,65,000	14.45	-10,69,35,000	-85.55
						Dtl Head (00) Total	**12,50,00,000**	**61,25,000**	**1,19,40,000**	**1,80,65,000**		**-10,69,35,000**	
						Sub Head (06)Total:	**12,50,00,000**	**61,25,000**	**1,19,40,000**	**1,80,65,000**		**-10,69,35,000**	
			09	00	02		1,20,00,000	47,71,428	9,43,542	57,14,970	47.62	-62,85,030	-52.38
						Dtl Head (00) Total	**1,20,00,000**	**47,71,428**	**9,43,542**	**57,14,970**		**-62,85,030**	
						Sub Head (09)Total:	**1,20,00,000**	**47,71,428**	**9,43,542**	**57,14,970**		**-62,85,030**	
						Mnr Hd (200) Total:	**13,70,00,000**	**1,08,96,428**	**1,28,83,542**	**2,37,79,970**		**-11,32,20,030**	
						Sb Mj hd (02) Total	**15,23,70,00,000**	**6,32,27,57,928**	**17,71,91,942**	**6,49,99,49,870**		**-8,73,70,50,130**	
						Mj Hd (2235) Total:	**21,23,70,00,000**	**6,81,79,93,128**	**59,62,60,742**	**7,41,42,53,870**		**-13,82,27,46,130**	
	60	102	04	00	20		6,00,00,00,000	49,52,35,200	41,90,68,800	91,43,04,000	15.24	-5,08,56,96,000	-84.76
						Dtl Head (00) Total	**6,00,00,00,000**	**49,52,35,200**	**41,90,68,800**	**91,43,04,000**		**-5,08,56,96,000**	
						Sub Head (04)Total:	**6,00,00,00,000**	**49,52,35,200**	**41,90,68,800**	**91,43,04,000**		**-5,08,56,96,000**	
						Mnr Hd (102) Total:	**6,00,00,00,000**	**49,52,35,200**	**41,90,68,800**	**91,43,04,000**		**-5,08,56,96,000**	
						Sb Mj hd (60) Total	**6,00,00,00,000**	**49,52,35,200**	**41,90,68,800**	**91,43,04,000**		**-5,08,56,96,000**	
						Mj Hd (2235) Total:	**21,23,70,00,000**	**6,81,79,93,128**	**59,62,60,742**	**7,41,42,53,870**		**-13,82,27,46,130**	
						PLAN TOTAL:	**21,26,04,78,000**	**6,82,17,10,746**	**59,74,59,791**	**7,41,91,70,537**		**-13,84,13,07,463**	
CCO (SECRETARY, SOCIAL WELFARE, U.P. GOVT / DIRECTOR, SOCIAL WELFARE, U.P. LKO) TOTAL:							**32,89,76,00,000**	**11,32,66,63,080**	**90,17,68,157**	**12,22,84,31,237**		**-20,66,91,68,763**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0081

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE U.P. GOVT / DIRECTOR, SCHEDULE TRIBE WELFARE, U.P

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2225	02	796	03	00	01		54,08,000	27,85,150	6,32,131	34,17,281	63.19	-19,90,719	-36.81
					03		44,89,000	22,79,193	3,79,445	26,58,638	59.23	-18,30,362	-40.77
					04		60,000	16,808	0	16,808	28.02	-43,192	-71.99
					06		6,50,000	4,03,210	68,030	4,71,240	72.50	-1,78,760	-27.50
					08		1,10,000	98,061	0	98,061	89.15	-11,939	-10.85
					11		1,00,000	10,631	34,892	45,523	45.52	-54,477	-54.48
					12		2,05,000	47,962	0	47,962	23.40	-1,57,038	-76.60
					13		1,00,000	15,757	3,599	19,356	19.36	-80,644	-80.64
					15		5,00,000	4,31,816	54,365	4,86,181	97.24	-13,819	-2.76
					16		30,000	15,000	0	15,000	50.00	-15,000	-50.00
					18		70,000	69,985	0	69,985	99.98	-15	-0.02
					47		90,000	52,839	33,334	86,173	95.75	-3,827	-4.25
					49		80,000	73,036	6,479	79,515	99.39	-485	-0.61
					51		10,000	4,080	0	4,080	40.81	-5,920	-59.19
						Dtl Head (00) Total	**1,19,02,000**	**63,03,528**	**12,12,275**	**75,15,803**		**-43,86,197**	
						Sub Head (03)Total:	**1,19,02,000**	**63,03,528**	**12,12,275**	**75,15,803**		**-43,86,197**	
			06	00	01		7,50,000	5,97,298	15,970	6,13,268	81.77	-1,36,732	-18.23
					03		6,22,000	4,36,447	12,776	4,49,223	72.22	-1,72,777	-27.78
					06		75,000	34,732	735	35,467	47.29	-39,533	-52.71
						Dtl Head (00) Total	**14,47,000**	**10,68,477**	**29,481**	**10,97,958**		**-3,49,042**	
						Sub Head (06)Total:	**14,47,000**	**10,68,477**	**29,481**	**10,97,958**		**-3,49,042**	
			08	00	01		5,50,000	1,03,060	41,746	1,44,806	26.33	-4,05,194	-73.67
					03		4,56,000	43,466	15,552	59,018	12.94	-3,96,982	-87.06
						Dtl Head (00) Total	**10,06,000**	**1,46,526**	**57,298**	**2,03,824**		**-8,02,176**	
						Sub Head (08)Total:	**10,06,000**	**1,46,526**	**57,298**	**2,03,824**		**-8,02,176**	
			09	00	01		1,36,00,000	70,70,475	21,37,210	92,07,685	67.70	-43,92,315	-32.30
					02		4,50,000	1,24,638	1,63,506	2,88,144	64.03	-1,61,856	-35.97
					03		1,12,88,000	47,03,830	13,59,729	60,63,559	53.72	-52,24,441	-46.28
					04		1,50,000	28,326	24,498	52,824	35.22	-97,176	-64.78
					06		13,60,000	2,72,823	82,510	3,55,333	26.13	-10,04,667	-73.87
					08		1,30,000	29,160	8,913	38,073	29.29	-91,927	-70.71
					09		3,00,000	16,441	0	16,441	5.48	-2,83,559	-94.52
					11		1,40,000	31,825	5,664	37,489	26.78	-1,02,511	-73.22
					12		1,00,000	3,450	0	3,450	3.45	-96,550	-96.55
					25		4,00,000	69,160	0	69,160	17.29	-3,30,840	-82.71
					26		12,50,000	4,37,973	0	4,37,973	35.04	-8,12,027	-64.96
					29		3,60,000	64,190	36,496	1,00,686	27.97	-2,59,314	-72.03
					39		1,50,000	2,007	32,423	34,430	22.95	-1,15,570	-77.05
					41		1,30,00,000	35,97,807	17,26,698	53,24,505	40.96	-76,75,495	-59.04
					42		80,000	3,290	0	3,290	4.11	-76,710	-95.89
					43		15,00,000	5,98,652	75,400	6,74,052	44.94	-8,25,948	-55.06
					49		1,30,000	74,268	0	74,268	57.13	-55,732	-42.87
					51		15,000	2,720	0	2,720	18.14	-12,280	-81.86

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0081

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE U.P. GOVT / DIRECTOR, SCHEDULE TRIBE WELFARE, U.P

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2225	02	796	09	00		**Dtl Head (00) Total**	**4,44,03,000**	**1,71,31,035**	**56,53,047**	**2,27,84,082**		**-2,16,18,918**	
						Sub Head (09)Total:	**4,44,03,000**	**1,71,31,035**	**56,53,047**	**2,27,84,082**		**-2,16,18,918**	
			14	00	20		24,00,000	10,24,260	0	10,24,260	42.68	-13,75,740	-57.32
						Dtl Head (00) Total	**24,00,000**	**10,24,260**	**0**	**10,24,260**		**-13,75,740**	
						Sub Head (14)Total:	**24,00,000**	**10,24,260**	**0**	**10,24,260**		**-13,75,740**	
			17	01	20		3,00,000	76,021	21,576	97,597	32.53	-2,02,403	-67.47
					31		1,48,91,000	87,33,244	1,24,844	88,58,088	59.49	-60,32,912	-40.51
						Dtl Head (01) Total	**1,51,91,000**	**88,09,265**	**1,46,420**	**89,55,685**		**-62,35,315**	
				02	20		3,00,000	0	25,098	25,098	8.37	-2,74,902	-91.63
					31		1,27,66,000	85,83,656	14,44,794	1,00,28,450	78.56	-27,37,550	-21.44
						Dtl Head (02) Total	**1,30,66,000**	**85,83,656**	**14,69,892**	**1,00,53,548**		**-30,12,452**	
				03	20		1,50,000	60,271	4,336	64,607	43.07	-85,393	-56.93
					31		9,54,000	5,92,345	98,291	6,90,636	72.39	-2,63,364	-27.61
						Dtl Head (03) Total	**11,04,000**	**6,52,616**	**1,02,627**	**7,55,243**		**-3,48,757**	
				04	20		1,35,000	0	51,657	51,657	38.27	-83,343	-61.73
					31		25,51,000	10,54,041	0	10,54,041	41.32	-14,96,959	-58.68
						Dtl Head (04) Total	**26,86,000**	**10,54,041**	**51,657**	**11,05,698**		**-15,80,302**	
						Sub Head (17)Total:	**3,20,47,000**	**1,90,99,578**	**17,70,596**	**2,08,70,174**		**-1,11,76,826**	
			19	00	01		72,00,000	39,75,957	4,67,670	44,43,627	61.72	-27,56,373	-38.28
					02		90,000	57,000	9,600	66,600	74.00	-23,400	-26.00
					03		59,76,000	31,36,047	3,18,872	34,54,919	57.81	-25,21,081	-42.19
					04		2,00,000	72,834	16,554	89,388	44.69	-1,10,612	-55.31
					06		8,46,000	5,76,909	57,142	6,34,051	74.95	-2,11,949	-25.05
					07		90,000	25,000	0	25,000	27.78	-65,000	-72.22
					08		90,000	13,050	7,764	20,814	23.13	-69,186	-76.87
					11		60,000	2,604	0	2,604	4.34	-57,396	-95.66
					12		70,000	6,055	9,905	15,960	22.80	-54,040	-77.20
					13		35,000	7,457	3,136	10,593	30.27	-24,407	-69.73
					15		3,50,000	3,17,636	29,382	3,47,018	99.15	-2,982	-0.85
					16		25,000	18,629	0	18,629	74.52	-6,371	-25.48
					18		50,000	13,775	0	13,775	27.55	-36,225	-72.45
					22		15,000	0	1,535	1,535	10.24	-13,465	-89.76
					41		1,41,000	4,970	0	4,970	3.53	-1,36,030	-96.47
					47		1,25,000	4,800	6,425	11,225	8.98	-1,13,775	-91.02
					49		2,50,000	33,991	15,359	49,350	19.74	-2,00,650	-80.26
						Dtl Head (00) Total	**1,56,13,000**	**82,66,714**	**9,43,344**	**92,10,058**		**-64,02,942**	
						Sub Head (19)Total:	**1,56,13,000**	**82,66,714**	**9,43,344**	**92,10,058**		**-64,02,942**	
						Mnr Hd (796) Total:	**10,88,18,000**	**5,30,40,118**	**96,66,041**	**6,27,06,159**		**-4,61,11,841**	
						Sb Mj hd (02) Total	**10,88,18,000**	**5,30,40,118**	**96,66,041**	**6,27,06,159**		**-4,61,11,841**	
						Mj Hd (2225) Total:	**10,88,18,000**	**5,30,40,118**	**96,66,041**	**6,27,06,159**		**-4,61,11,841**	
						NONPLAN TOTAL:	**10,88,18,000**	**5,30,40,118**	**96,66,041**	**6,27,06,159**		**-4,61,11,841**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0081

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE U.P. GOVT / DIRECTOR, SCHEDULE TRIBE WELFARE, U.P

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	01	796	01	01	20		10,62,00,000	27,37,678	1,41,000	28,78,678	2.71	-10,33,21,322	-97.29
						Dtl Head (01) Total	**10,62,00,000**	**27,37,678**	**1,41,000**	**28,78,678**		**-10,33,21,322**	
						Sub Head (01)Total:	**10,62,00,000**	**27,37,678**	**1,41,000**	**28,78,678**		**-10,33,21,322**	
						Mnr Hd (796) Total:	**10,62,00,000**	**27,37,678**	**1,41,000**	**28,78,678**		**-10,33,21,322**	
						Sb Mj hd (01) Total	**10,62,00,000**	**27,37,678**	**1,41,000**	**28,78,678**		**-10,33,21,322**	
						Mj Hd (2202) Total:	**10,62,00,000**	**27,37,678**	**1,41,000**	**28,78,678**		**-10,33,21,322**	
						PLAN TOTAL:	**27,09,15,000**	**2,11,88,153**	**54,79,148**	**2,66,67,301**		**-24,42,47,699**	
2225	02	796	01	04	20		1,17,68,000	56,05,000	0	56,05,000	47.63	-61,63,000	-52.37
						Dtl Head (04) Total	**1,17,68,000**	**56,05,000**	**0**	**56,05,000**		**-61,63,000**	
						Sub Head (01)Total:	**1,17,68,000**	**56,05,000**	**0**	**56,05,000**		**-61,63,000**	
			04	00	39		2,25,000	67,000	0	67,000	29.78	-1,58,000	-70.22
					42		50,000	0	15,000	15,000	30.00	-35,000	-70.00
						Dtl Head (00) Total	**2,75,000**	**67,000**	**15,000**	**82,000**		**-1,93,000**	
						Sub Head (04)Total:	**2,75,000**	**67,000**	**15,000**	**82,000**		**-1,93,000**	
			10	00	20		5,00,000	0	50,000	50,000	10.00	-4,50,000	-90.00
						Dtl Head (00) Total	**5,00,000**	**0**	**50,000**	**50,000**		**-4,50,000**	
						Sub Head (10)Total:	**5,00,000**	**0**	**50,000**	**50,000**		**-4,50,000**	
			15	00	20		5,79,000	5,55,000	1,65,000	7,20,000	100.00	1,41,000	24.35
						Dtl Head (00) Total	**5,79,000**	**5,55,000**	**1,65,000**	**7,20,000**		**1,41,000**	
						Sub Head (15)Total:	**5,79,000**	**5,55,000**	**1,65,000**	**7,20,000**		**1,41,000**	
			18	00	20		90,00,000	4,00,000	8,40,000	12,40,000	13.78	-77,60,000	-86.22
						Dtl Head (00) Total	**90,00,000**	**4,00,000**	**8,40,000**	**12,40,000**		**-77,60,000**	
						Sub Head (18)Total:	**90,00,000**	**4,00,000**	**8,40,000**	**12,40,000**		**-77,60,000**	
						Mnr Hd (796) Total:	**2,21,22,000**	**66,27,000**	**10,70,000**	**76,97,000**		**-1,44,25,000**	
						Sb Mj hd (02) Total	**2,21,22,000**	**66,27,000**	**10,70,000**	**76,97,000**		**-1,44,25,000**	
						Mj Hd (2225) Total:	**2,21,22,000**	**66,27,000**	**10,70,000**	**76,97,000**		**-1,44,25,000**	
						PLAN TOTAL:	**27,09,15,000**	**2,11,88,153**	**54,79,148**	**2,66,67,301**		**-24,42,47,699**	
2235	02	796	03	00	20		1,67,00,000	82,78,200	0	82,78,200	49.57	-84,21,800	-50.43
						Dtl Head (00) Total	**1,67,00,000**	**82,78,200**	**0**	**82,78,200**		**-84,21,800**	
						Sub Head (03)Total:	**1,67,00,000**	**82,78,200**	**0**	**82,78,200**		**-84,21,800**	
			05	00	20		2,00,000	0	81,000	81,000	40.50	-1,19,000	-59.50
						Dtl Head (00) Total	**2,00,000**	**0**	**81,000**	**81,000**		**-1,19,000**	
						Sub Head (05)Total:	**2,00,000**	**0**	**81,000**	**81,000**		**-1,19,000**	
						Mnr Hd (796) Total:	**1,69,00,000**	**82,78,200**	**81,000**	**83,59,200**		**-85,40,800**	
						Sb Mj hd (02) Total	**1,69,00,000**	**82,78,200**	**81,000**	**83,59,200**		**-85,40,800**	
						Mj Hd (2235) Total:	**12,69,00,000**	**82,78,200**	**28,74,600**	**1,11,52,800**		**-11,57,47,200**	
	60	796	04	00	20		11,00,00,000	0	27,93,600	27,93,600	2.54	-10,72,06,400	-97.46
						Dtl Head (00) Total	**11,00,00,000**	**0**	**27,93,600**	**27,93,600**		**-10,72,06,400**	
						Sub Head (04)Total:	**11,00,00,000**	**0**	**27,93,600**	**27,93,600**		**-10,72,06,400**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0081

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE U.P. GOVT / DIRECTOR, SCHEDULE TRIBE WELFARE, U.P

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	60	796				**Mnr Hd (796) Total:**	**11,00,00,000**	**0**	**27,93,600**	**27,93,600**		**-10,72,06,400**	
						Sb Mj hd (60) Total	**11,00,00,000**	**0**	**27,93,600**	**27,93,600**		**-10,72,06,400**	
						Mj Hd (2235) Total:	**12,69,00,000**	**82,78,200**	**28,74,600**	**1,11,52,800**		**-11,57,47,200**	
						PLAN TOTAL:	**27,09,15,000**	**2,11,88,153**	**54,79,148**	**2,66,67,301**		**-24,42,47,699**	
2401	00	796	01	02	20		4,00,000	20,000	0	20,000	5.00	-3,80,000	-95.00
						Dtl Head (02) Total	**4,00,000**	**20,000**	**0**	**20,000**		**-3,80,000**	
						Sub Head (01)Total:	**4,00,000**	**20,000**	**0**	**20,000**		**-3,80,000**	
						Mnr Hd (796) Total:	**4,00,000**	**20,000**	**0**	**20,000**		**-3,80,000**	
						Sb Mj hd (00) Total	**4,00,000**	**20,000**	**0**	**20,000**		**-3,80,000**	
						Mj Hd (2401) Total:	**4,00,000**	**20,000**	**0**	**20,000**		**-3,80,000**	
						PLAN TOTAL:	**27,09,15,000**	**2,11,88,153**	**54,79,148**	**2,66,67,301**		**-24,42,47,699**	
2403	00	796	04	00	43		4,00,000	2,16,679	1,83,321	4,00,000	100.00	0	0.00
						Dtl Head (00) Total	**4,00,000**	**2,16,679**	**1,83,321**	**4,00,000**		**0**	
						Sub Head (04)Total:	**4,00,000**	**2,16,679**	**1,83,321**	**4,00,000**		**0**	
						Mnr Hd (796) Total:	**4,00,000**	**2,16,679**	**1,83,321**	**4,00,000**		**0**	
						Sb Mj hd (00) Total	**4,00,000**	**2,16,679**	**1,83,321**	**4,00,000**		**0**	
						Mj Hd (2403) Total:	**4,00,000**	**2,16,679**	**1,83,321**	**4,00,000**		**0**	
						PLAN TOTAL:	**27,09,15,000**	**2,11,88,153**	**54,79,148**	**2,66,67,301**		**-24,42,47,699**	
2851	00	796	03	00	20		1,50,000	9,100	13,400	22,500	15.00	-1,27,500	-85.00
						Dtl Head (00) Total	**1,50,000**	**9,100**	**13,400**	**22,500**		**-1,27,500**	
						Sub Head (03)Total:	**1,50,000**	**9,100**	**13,400**	**22,500**		**-1,27,500**	
			05	00	20		50,000	25,000	0	25,000	50.00	-25,000	-50.00
						Dtl Head (00) Total	**50,000**	**25,000**	**0**	**25,000**		**-25,000**	
						Sub Head (05)Total:	**50,000**	**25,000**	**0**	**25,000**		**-25,000**	
			07	00	27		50,000	25,000	0	25,000	50.00	-25,000	-50.00
						Dtl Head (00) Total	**50,000**	**25,000**	**0**	**25,000**		**-25,000**	
						Sub Head (07)Total:	**50,000**	**25,000**	**0**	**25,000**		**-25,000**	
						Mnr Hd (796) Total:	**2,50,000**	**59,100**	**13,400**	**72,500**		**-1,77,500**	
						Sb Mj hd (00) Total	**2,50,000**	**59,100**	**13,400**	**72,500**		**-1,77,500**	
						Mj Hd (2851) Total:	**2,50,000**	**59,100**	**13,400**	**72,500**		**-1,77,500**	
						PLAN TOTAL:	**27,09,15,000**	**2,11,88,153**	**54,79,148**	**2,66,67,301**		**-24,42,47,699**	
4215	01	796	01	01	24		90,00,000	22,50,000	0	22,50,000	25.00	-67,50,000	-75.00
						Dtl Head (01) Total	**90,00,000**	**22,50,000**	**0**	**22,50,000**		**-67,50,000**	
						Sub Head (01)Total:	**90,00,000**	**22,50,000**	**0**	**22,50,000**		**-67,50,000**	
						Mnr Hd (796) Total:	**90,00,000**	**22,50,000**	**0**	**22,50,000**		**-67,50,000**	
						Sb Mj hd (01) Total	**90,00,000**	**22,50,000**	**0**	**22,50,000**		**-67,50,000**	
						Mj Hd (4215) Total:	**90,00,000**	**22,50,000**	**0**	**22,50,000**		**-67,50,000**	
						PLAN TOTAL:	**27,09,15,000**	**2,11,88,153**	**54,79,148**	**2,66,67,301**		**-24,42,47,699**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0081

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE U.P. GOVT / DIRECTOR, SCHEDULE TRIBE WELFARE, U.P

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4406	01	796	03	00	24		56,43,000	9,99,496	11,96,827	21,96,323	38.92	-34,46,677	-61.08
						Dtl Head (00) Total	**56,43,000**	**9,99,496**	**11,96,827**	**21,96,323**		**-34,46,677**	
						Sub Head (03)Total:	**56,43,000**	**9,99,496**	**11,96,827**	**21,96,323**		**-34,46,677**	
						Mnr Hd (796) Total:	**56,43,000**	**9,99,496**	**11,96,827**	**21,96,323**		**-34,46,677**	
						Sb Mj hd (01) Total	**56,43,000**	**9,99,496**	**11,96,827**	**21,96,323**		**-34,46,677**	
						Mj Hd (4406) Total:	**56,43,000**	**9,99,496**	**11,96,827**	**21,96,323**		**-34,46,677**	
						PLAN TOTAL:	**27,09,15,000**	**2,11,88,153**	**54,79,148**	**2,66,67,301**		**-24,42,47,699**	
CCO (COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE U.P. GOVT / DIRECTOR, S							**37,97,33,000**	**7,42,28,271**	**1,51,45,189**	**8,93,73,460**		**-29,03,59,540**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0082

SECRETARY, VIGILENCE DEPT, U.P / PRESIDENT, VIGILENCE COMMI & ADMN TRIBUNAL / DIR, VIGILENCE / SECRETARY, PUBLIC COMMISSION, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	104	03	00	01		1,22,57,000	46,26,161	9,63,865	55,90,026	45.61	-66,66,974	-54.39
					03		1,01,73,000	37,64,580	6,21,701	43,86,281	43.12	-57,86,719	-56.88
					04		3,00,000	48,059	875	48,934	16.31	-2,51,066	-83.69
					05		1,05,000	1,64,196	1,51,019	3,15,215	100.00	2,10,215	100.00
					06		16,66,000	6,24,186	1,12,746	7,36,932	44.23	-9,29,068	-55.77
					08		2,00,000	30,302	1,495	31,797	15.90	-1,68,203	-84.10
					11		50,000	38,845	0	38,845	77.69	-11,155	-22.31
					13		2,10,000	64,406	10,584	74,990	35.71	-1,35,010	-64.29
					15		4,25,000	4,23,151	0	4,23,151	99.57	-1,849	-0.43
					46		1,000	350	0	350	35.10	-650	-64.90
					47		35,000	2,215	5,440	7,655	21.87	-27,345	-78.13
					49		3,00,000	1,61,707	61,275	2,22,982	74.33	-77,018	-25.67
					Dtl Head (00) Total		**2,57,22,000**	**99,48,158**	**19,29,000**	**1,18,77,158**		**-1,38,44,842**	
					Sub Head (03)Total:		**2,57,22,000**	**99,48,158**	**19,29,000**	**1,18,77,158**		**-1,38,44,842**	
			04	00	01		15,10,73,000	6,50,48,281	1,15,40,586	7,65,88,867	50.70	-7,44,84,133	-49.30
					02		85,000	40,078	4,800	44,878	52.80	-40,122	-47.20
					03		12,53,91,000	5,08,65,325	89,94,385	5,98,59,710	47.74	-6,55,31,290	-52.26
					04		37,00,000	23,47,937	5,41,533	28,89,470	78.09	-8,10,530	-21.91
					05		6,00,000	2,93,981	1,39,344	4,33,325	72.22	-1,66,675	-27.78
					06		2,11,78,000	98,11,379	16,03,570	1,14,14,949	53.90	-97,63,051	-46.10
					08		7,00,000	3,87,753	52,177	4,39,930	62.85	-2,60,070	-37.15
					09		10,00,000	10,95,081	2,94,218	13,89,299	100.00	3,89,299	38.93
					10		10,000	36,017	0	36,017	100.00	26,017	100.00
					11		3,00,000	1,13,127	23,638	1,36,765	45.59	-1,63,235	-54.41
					12		5,00,000	1,19,608	24,853	1,44,461	28.89	-3,55,539	-71.11
					13		8,00,000	1,26,372	26,113	1,52,485	19.06	-6,47,515	-80.94
					15		30,00,000	11,91,298	2,98,121	14,89,419	49.65	-15,10,581	-50.35
					16		1,00,000	60,373	3,085	63,458	63.46	-36,542	-36.54
					17		21,34,000	3,73,213	35,200	4,08,413	19.14	-17,25,587	-80.86
					23		7,00,000	2,00,000	0	2,00,000	28.57	-5,00,000	-71.43
					42		1,05,000	4,110	6,490	10,600	10.10	-94,400	-89.90
					44		1,50,000	0	2,392	2,392	1.60	-1,47,608	-98.40
					45		3,00,000	2,17,917	0	2,17,917	72.64	-82,083	-27.36
					47		3,00,000	1,09,771	6,290	1,16,061	38.69	-1,83,939	-61.31
					49		20,00,000	19,97,668	4,42,846	24,40,514	100.00	4,40,514	22.03
					Dtl Head (00) Total		**31,41,26,000**	**13,44,39,289**	**2,40,39,641**	**15,84,78,930**		**-15,56,47,070**	
					Sub Head (04)Total:		**31,41,26,000**	**13,44,39,289**	**2,40,39,641**	**15,84,78,930**		**-15,56,47,070**	
			05	00	01		2,05,02,000	76,16,397	11,67,717	87,84,114	42.85	-1,17,17,886	-57.15
					02		1,00,000	49,855	12,577	62,432	62.43	-37,568	-37.57
					03		1,64,60,000	66,68,377	8,88,264	75,56,641	45.91	-89,03,359	-54.09
					04		7,80,000	1,69,148	0	1,69,148	21.69	-6,10,852	-78.31
					06		32,00,000	15,16,998	2,10,820	17,27,818	53.99	-14,72,182	-46.01
					08		6,00,000	2,31,781	6,696	2,38,477	39.75	-3,61,523	-60.25

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0082

SECRETARY, VIGILENCE DEPT, U.P / PRESIDENT, VIGILENCE COMMI & ADMN TRIBUNAL / DIR, VIGILENCE / SECRETARY, PUBLIC COMMISSION, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2070	00	104	05	00	09		15,10,000	7,72,965	1,30,708	9,03,673	59.85	-6,06,327	-40.15
					10		8,00,000	5,88,296	0	5,88,296	73.54	-2,11,704	-26.46
					11		3,50,000	23,958	0	23,958	6.85	-3,26,042	-93.15
					13		4,00,000	70,426	15,667	86,093	21.52	-3,13,907	-78.48
					14		21,13,000	6,98,659	0	6,98,659	33.06	-14,14,341	-66.94
					15		5,00,000	3,29,674	95,667	4,25,341	85.07	-74,659	-14.93
					16		5,50,000	1,61,000	35,500	1,96,500	35.73	-3,53,500	-64.27
					19		3,00,000	86,606	0	86,606	28.87	-2,13,394	-71.13
					29		2,00,000	22,914	0	22,914	11.46	-1,77,086	-88.54
					42		1,50,000	55,550	10,180	65,730	43.82	-84,270	-56.18
					45		3,60,000	2,53,570	16,122	2,69,692	74.91	-90,308	-25.09
					46		1,50,000	16,896	0	16,896	11.26	-1,33,104	-88.74
					49		6,00,000	1,30,053	35,963	1,66,016	27.67	-4,33,984	-72.33
						Dtl Head (00) Total	**4,96,25,000**	**1,94,63,123**	**26,25,881**	**2,20,89,004**		**-2,75,35,996**	
						Sub Head (05)Total:	**4,96,25,000**	**1,94,63,123**	**26,25,881**	**2,20,89,004**		**-2,75,35,996**	
						Mnr Hd (104) Total:	**38,94,73,000**	**16,38,50,570**	**2,85,94,522**	**19,24,45,092**		**-19,70,27,908**	
						Sb Mj hd (00) Total	**38,94,73,000**	**16,38,50,570**	**2,85,94,522**	**19,24,45,092**		**-19,70,27,908**	
						Mj Hd (2070) Total:	**38,94,73,000**	**16,38,50,570**	**2,85,94,522**	**19,24,45,092**		**-19,70,27,908**	
						NONPLAN TOTAL:	**43,16,36,000**	**18,29,24,570**	**2,85,94,522**	**21,15,19,092**		**-22,01,16,908**	
4059	01	051	03	00	24		4,21,63,000	1,90,74,000	0	1,90,74,000	45.24	-2,30,89,000	-54.76
						Dtl Head (00) Total	**4,21,63,000**	**1,90,74,000**	**0**	**1,90,74,000**		**-2,30,89,000**	
						Sub Head (03)Total:	**4,21,63,000**	**1,90,74,000**	**0**	**1,90,74,000**		**-2,30,89,000**	
						Mnr Hd (051) Total:	**4,21,63,000**	**1,90,74,000**	**0**	**1,90,74,000**		**-2,30,89,000**	
						Sb Mj hd (01) Total	**4,21,63,000**	**1,90,74,000**	**0**	**1,90,74,000**		**-2,30,89,000**	
						Mj Hd (4059) Total:	**4,21,63,000**	**1,90,74,000**	**0**	**1,90,74,000**		**-2,30,89,000**	
						NONPLAN TOTAL:	**43,16,36,000**	**18,29,24,570**	**2,85,94,522**	**21,15,19,092**		**-22,01,16,908**	
CCO (SECRETARY, VIGILENCE DEPT, U.P / PRESIDENT, VIGILENCE COMMI & ADMN TRIBUNAL / DIR, VIGILENCE							**43,16,36,000**	**18,29,24,570**	**2,85,94,522**	**21,15,19,092**		**-22,01,16,908**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0083

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE, U.P. GOVT

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	01	789	01	03	20		0	1,61,51,661	0	1,61,51,661	100.00	1,61,51,661	100.00
						Dtl Head (03) Total	**0**	**1,61,51,661**	**0**	**1,61,51,661**		**1,61,51,661**	
						Sub Head (01)Total:	**0**	**1,61,51,661**	**0**	**1,61,51,661**		**1,61,51,661**	
						Mnr Hd (789) Total:	**0**	**1,61,51,661**	**0**	**1,61,51,661**		**1,61,51,661**	
						Sb Mj hd (01) Total	**0**	**1,61,51,661**	**0**	**1,61,51,661**		**1,61,51,661**	
						Mj Hd (2202) Total:	**0**	**1,61,51,661**	**0**	**1,61,51,661**		**1,61,51,661**	
						NONPLAN TOTAL:	**0**	**1,61,51,661**	**22,500**	**1,61,74,161**		**1,61,74,161**	
2230	02	789	04	00	42		0	0	22,500	22,500	100.00	22,500	100.00
						Dtl Head (00) Total	**0**	**0**	**22,500**	**22,500**		**22,500**	
						Sub Head (04)Total:	**0**	**0**	**22,500**	**22,500**		**22,500**	
						Mnr Hd (789) Total:	**0**	**0**	**22,500**	**22,500**		**22,500**	
						Sb Mj hd (02) Total	**0**	**0**	**22,500**	**22,500**		**22,500**	
						Mj Hd (2230) Total:	**0**	**0**	**22,500**	**22,500**		**22,500**	
						NONPLAN TOTAL:	**0**	**1,61,51,661**	**22,500**	**1,61,74,161**		**1,61,74,161**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	01	789	01	01	20		1,00,00,00,000	25,42,91,000	0	25,42,91,000	25.43	-74,57,09,000	-74.57
						Dtl Head (01) Total	**1,00,00,00,000**	**25,42,91,000**	**0**	**25,42,91,000**		**-74,57,09,000**	
				02	20		40,00,00,000	10,00,00,000	0	10,00,00,000	25.00	-30,00,00,000	-75.00
						Dtl Head (02) Total	**40,00,00,000**	**10,00,00,000**	**0**	**10,00,00,000**		**-30,00,00,000**	
				03	20		4,14,91,00,000	43,38,45,329	19,90,90,125	63,29,35,454	15.25	-3,51,61,64,546	-84.75
						Dtl Head (03) Total	**4,14,91,00,000**	**43,38,45,329**	**19,90,90,125**	**63,29,35,454**		**-3,51,61,64,546**	
						Sub Head (01)Total:	**5,54,91,00,000**	**78,81,36,329**	**19,90,90,125**	**98,72,26,454**		**-4,56,18,73,546**	
						Mnr Hd (789) Total:	**5,54,91,00,000**	**78,81,36,329**	**19,90,90,125**	**98,72,26,454**		**-4,56,18,73,546**	
						Sb Mj hd (01) Total	**5,54,91,00,000**	**78,81,36,329**	**19,90,90,125**	**98,72,26,454**		**-4,56,18,73,546**	
						Mj Hd (2202) Total:	**18,47,14,69,000**	**80,54,89,274**	**78,55,15,537**	**1,59,10,04,811**		**-16,88,04,64,189**	
	02	789	05	00	20		9,11,42,23,000	0	53,72,17,070	53,72,17,070	5.89	-8,57,70,05,930	-94.11
						Dtl Head (00) Total	**9,11,42,23,000**	**0**	**53,72,17,070**	**53,72,17,070**		**-8,57,70,05,930**	
						Sub Head (05)Total:	**9,11,42,23,000**	**0**	**53,72,17,070**	**53,72,17,070**		**-8,57,70,05,930**	
			06	00	20		3,56,34,00,000	42,00,000	0	42,00,000	0.12	-3,55,92,00,000	-99.88
						Dtl Head (00) Total	**3,56,34,00,000**	**42,00,000**	**0**	**42,00,000**		**-3,55,92,00,000**	
						Sub Head (06)Total:	**3,56,34,00,000**	**42,00,000**	**0**	**42,00,000**		**-3,55,92,00,000**	
						Mnr Hd (789) Total:	**12,67,76,23,000**	**42,00,000**	**53,72,17,070**	**54,14,17,070**		**-12,13,62,05,930**	
						Sb Mj hd (02) Total	**12,67,76,23,000**	**42,00,000**	**53,72,17,070**	**54,14,17,070**		**-12,13,62,05,930**	
						Mj Hd (2202) Total:	**18,47,14,69,000**	**80,54,89,274**	**78,55,15,537**	**1,59,10,04,811**		**-16,88,04,64,189**	
	80	789	01	01	01		12,00,00,000	70,24,771	2,58,72,374	3,28,97,145	27.41	-8,71,02,855	-72.59
					02		10,00,000	0	30,000	30,000	3.00	-9,70,000	-97.00
					03		9,96,00,000	56,56,225	2,01,56,870	2,58,13,095	25.92	-7,37,86,905	-74.08
					04		10,00,000	0	97,517	97,517	9.75	-9,02,483	-90.25

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0083

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE, U.P. GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2202	80	789	01	01	05		5,00,000	0	62,386	62,386	12.48	-4,37,614	-87.52
					06		62,45,000	4,71,949	17,64,129	22,36,078	35.81	-40,08,922	-64.19
					09		19,01,000	0	80,000	80,000	4.21	-18,21,000	-95.79
					17		5,00,000	0	76,352	76,352	15.27	-4,23,648	-84.73
					26		15,00,000	0	1,12,710	1,12,710	7.51	-13,87,290	-92.49
					29		95,00,000	0	7,45,420	7,45,420	7.85	-87,54,580	-92.15
					46		10,00,000	0	89,600	89,600	8.96	-9,10,400	-91.04
					47		10,00,000	0	39,700	39,700	3.97	-9,60,300	-96.03
					49		10,00,000	0	81,284	81,284	8.13	-9,18,716	-91.87
					Dtl Head (01) Total		**24,47,46,000**	**1,31,52,945**	**4,92,08,342**	**6,23,61,287**		**-18,23,84,713**	
					Sub Head (01)Total:		**24,47,46,000**	**1,31,52,945**	**4,92,08,342**	**6,23,61,287**		**-18,23,84,713**	
					Mnr Hd (789) Total:		**24,47,46,000**	**1,31,52,945**	**4,92,08,342**	**6,23,61,287**		**-18,23,84,713**	
					Sb Mj hd (80) Total		**24,47,46,000**	**1,31,52,945**	**4,92,08,342**	**6,23,61,287**		**-18,23,84,713**	
					Mj Hd (2202) Total:		**18,47,14,69,000**	**80,54,89,274**	**78,55,15,537**	**1,59,10,04,811**		**-16,88,04,64,189**	
					PLAN TOTAL:		**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
2210	05	789	03	01	01		12,00,00,000	5,47,06,115	2,16,82,665	7,63,88,780	63.66	-4,36,11,220	-36.34
					03		9,96,00,000	3,37,47,275	1,32,03,324	4,69,50,599	47.14	-5,26,49,401	-52.86
					04		70,000	9,320	6,297	15,617	22.31	-54,383	-77.69
					06		20,00,000	36,11,825	14,63,243	50,75,068	100.00	30,75,068	100.00
					08		70,000	62,340	0	62,340	89.06	-7,660	-10.94
					09		1,54,00,000	1,41,91,872	0	1,41,91,872	92.16	-12,08,128	-7.84
					13		52,000	8,517	1,831	10,348	19.90	-41,652	-80.10
					39		1,26,00,000	44,70,989	40,91,265	85,62,254	67.95	-40,37,746	-32.05
					42		7,00,000	5,20,000	0	5,20,000	74.29	-1,80,000	-25.71
					43		42,00,000	2,27,149	2,28,918	4,56,067	10.86	-37,43,933	-89.14
					49		1,50,000	1,19,930	0	1,19,930	79.95	-30,070	-20.05
					Dtl Head (01) Total		**25,48,42,000**	**11,16,75,332**	**4,06,77,543**	**15,23,52,875**		**-10,24,89,125**	
				02	01		5,42,00,000	2,73,16,378	20,91,740	2,94,08,118	54.26	-2,47,91,882	-45.74
					03		4,49,86,000	1,57,30,469	16,73,392	1,74,03,861	38.69	-2,75,82,139	-61.31
					04		70,000	4,677	0	4,677	6.68	-65,323	-93.32
					06		79,72,000	5,19,093	40,590	5,59,683	7.02	-74,12,317	-92.98
					08		70,000	28,082	0	28,082	40.12	-41,918	-59.88
					09		84,00,000	84,00,000	0	84,00,000	100.00	0	0.00
					11		70,000	19,944	0	19,944	28.49	-50,056	-71.51
					39		1,26,00,000	32,11,701	0	32,11,701	25.49	-93,88,299	-74.51
					43		42,00,000	99,000	0	99,000	2.36	-41,01,000	-97.64
					Dtl Head (02) Total		**13,25,68,000**	**5,53,29,344**	**38,05,722**	**5,91,35,066**		**-7,34,32,934**	
				05	01		7,00,00,000	4,01,97,318	1,08,35,238	5,10,32,556	72.90	-1,89,67,444	-27.10
					03		5,81,00,000	1,60,66,912	34,60,080	1,95,26,992	33.61	-3,85,73,008	-66.39
					04		70,000	67,770	11,295	79,065	100.00	9,065	12.95
					06		1,26,00,000	7,63,589	1,27,125	8,90,714	7.07	-1,17,09,286	-92.93
					08		1,05,000	66,996	32,405	99,401	94.67	-5,599	-5.33
					09		1,40,00,000	1,18,11,040	18,11,611	1,36,22,651	97.30	-3,77,349	-2.70

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0083

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE, U.P. GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2210	05	789	03	05	11		1,00,000	96,600	0	96,600	96.60	-3,400	-3.40
					12		1,00,000	10,400	42,045	52,445	52.45	-47,555	-47.56
					13		35,000	18,261	7,410	25,671	73.35	-9,329	-26.65
					21		2,80,00,000	1,76,39,463	33,22,120	2,09,61,583	74.86	-70,38,417	-25.14
					39		1,00,00,000	27,66,153	5,80,982	33,47,135	33.47	-66,52,865	-66.53
					40		1,40,000	1,29,750	0	1,29,750	92.68	-10,250	-7.32
					41		17,000	0	16,692	16,692	98.19	-308	-1.81
					43		35,00,000	24,99,314	0	24,99,314	71.41	-10,00,686	-28.59
					47		70,000	39,067	0	39,067	55.81	-30,933	-44.19
						Dtl Head (05) Total	**19,68,37,000**	**9,21,72,633**	**2,02,47,003**	**11,24,19,636**		**-8,44,17,364**	
						Sub Head (03)Total:	**58,42,47,000**	**25,91,77,309**	**6,47,30,268**	**32,39,07,577**		**-26,03,39,423**	
						Mnr Hd (789) Total:	**58,42,47,000**	**25,91,77,309**	**6,47,30,268**	**32,39,07,577**		**-26,03,39,423**	
						Sb Mj hd (05) Total	**58,42,47,000**	**25,91,77,309**	**6,47,30,268**	**32,39,07,577**		**-26,03,39,423**	
						Mj Hd (2210) Total:	**58,42,47,000**	**25,91,77,309**	**6,47,30,268**	**32,39,07,577**		**-26,03,39,423**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
2217	04	789	03	00	20		10,00,00,000	3,42,73,800	1,01,32,350	4,44,06,150	44.41	-5,55,93,850	-55.59
						Dtl Head (00) Total	**10,00,00,000**	**3,42,73,800**	**1,01,32,350**	**4,44,06,150**		**-5,55,93,850**	
						Sub Head (03)Total:	**10,00,00,000**	**3,42,73,800**	**1,01,32,350**	**4,44,06,150**		**-5,55,93,850**	
						Mnr Hd (789) Total:	**10,00,00,000**	**3,42,73,800**	**1,01,32,350**	**4,44,06,150**		**-5,55,93,850**	
						Sb Mj hd (04) Total	**10,00,00,000**	**3,42,73,800**	**1,01,32,350**	**4,44,06,150**		**-5,55,93,850**	
						Mj Hd (2217) Total:	**10,00,00,000**	**3,42,73,800**	**1,01,32,350**	**4,44,06,150**		**-5,55,93,850**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
2225	01	789	01	03	21		5,06,00,00,000	2,78,91,80,468	0	2,78,91,80,468	55.12	-2,27,08,19,532	-44.88
						Dtl Head (03) Total	**5,06,00,00,000**	**2,78,91,80,468**	**0**	**2,78,91,80,468**		**-2,27,08,19,532**	
				06	20		1,25,00,00,000	31,25,00,000	0	31,25,00,000	25.00	-93,75,00,000	-75.00
						Dtl Head (06) Total	**1,25,00,00,000**	**31,25,00,000**	**0**	**31,25,00,000**		**-93,75,00,000**	
				07	20		11,70,52,000	2,92,63,000	0	2,92,63,000	25.00	-8,77,89,000	-75.00
						Dtl Head (07) Total	**11,70,52,000**	**2,92,63,000**	**0**	**2,92,63,000**		**-8,77,89,000**	
				09	01		12,00,000	1,41,030	23,944	1,64,974	13.75	-10,35,026	-86.25
					03		9,96,000	1,16,006	16,392	1,32,398	13.29	-8,63,602	-86.71
					06		3,60,000	30,240	4,320	34,560	9.60	-3,25,440	-90.40
					08		1,50,000	35,053	0	35,053	23.37	-1,14,947	-76.63
					11		75,000	15,600	0	15,600	20.80	-59,400	-79.20
					12		75,000	1,11,376	0	1,11,376	100.00	36,376	48.50
					13		60,000	6,763	0	6,763	11.27	-53,237	-88.73
					15		10,00,000	3,59,387	0	3,59,387	35.94	-6,40,613	-64.06
					42		3,00,000	29,489	0	29,489	9.83	-2,70,511	-90.17
					46		2,00,000	1,35,977	0	1,35,977	67.99	-64,023	-32.01
					47		3,00,000	14,450	0	14,450	4.82	-2,85,550	-95.18
					49		2,00,000	18,412	19,037	37,449	18.72	-1,62,551	-81.28
						Dtl Head (09) Total	**49,16,000**	**10,13,783**	**63,693**	**10,77,476**		**-38,38,524**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0083

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE, U.P. GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2225	01	789	01	11	20		38,44,80,000	8,50,26,750	2,78,70,000	11,28,96,750	29.36	-27,15,83,250	-70.64
						Dtl Head (11) Total	**38,44,80,000**	**8,50,26,750**	**2,78,70,000**	**11,28,96,750**		**-27,15,83,250**	
				12	42		50,00,000	12,50,000	0	12,50,000	25.00	-37,50,000	-75.00
						Dtl Head (12) Total	**50,00,000**	**12,50,000**	**0**	**12,50,000**		**-37,50,000**	
				13	42		1,00,00,000	25,00,000	0	25,00,000	25.00	-75,00,000	-75.00
						Dtl Head (13) Total	**1,00,00,000**	**25,00,000**	**0**	**25,00,000**		**-75,00,000**	
				15	20		1,40,00,00,000	6,88,15,000	15,08,30,000	21,96,45,000	15.69	-1,18,03,55,000	-84.31
						Dtl Head (15) Total	**1,40,00,00,000**	**6,88,15,000**	**15,08,30,000**	**21,96,45,000**		**-1,18,03,55,000**	
				16	42		90,000	0	34,147	34,147	37.94	-55,853	-62.06
						Dtl Head (16) Total	**90,000**	**0**	**34,147**	**34,147**		**-55,853**	
				17	20		20,00,000	5,00,000	0	5,00,000	25.00	-15,00,000	-75.00
						Dtl Head (17) Total	**20,00,000**	**5,00,000**	**0**	**5,00,000**		**-15,00,000**	
						Sub Head (01)Total:	**8,23,35,38,000**	**3,29,00,49,001**	**17,87,97,840**	**3,46,88,46,841**		**-4,76,46,91,159**	
			03	00	42		1,000	18,056	0	18,056	100.00	17,056	100.00
						Dtl Head (00) Total	**1,000**	**18,056**	**0**	**18,056**		**17,056**	
						Sub Head (03)Total:	**1,000**	**18,056**	**0**	**18,056**		**17,056**	
			05	00	07		22,00,000	4,84,500	0	4,84,500	22.02	-17,15,500	-77.98
					41		44,00,000	7,37,298	0	7,37,298	16.76	-36,62,702	-83.24
						Dtl Head (00) Total	**66,00,000**	**12,21,798**	**0**	**12,21,798**		**-53,78,202**	
						Sub Head (05)Total:	**66,00,000**	**12,21,798**	**0**	**12,21,798**		**-53,78,202**	
			08	00	07		15,00,000	0	2,06,660	2,06,660	13.78	-12,93,340	-86.22
					42		5,00,000	0	1,62,597	1,62,597	32.52	-3,37,403	-67.48
						Dtl Head (00) Total	**20,00,000**	**0**	**3,69,257**	**3,69,257**		**-16,30,743**	
						Sub Head (08)Total:	**20,00,000**	**0**	**3,69,257**	**3,69,257**		**-16,30,743**	
			10	00	01		44,30,000	3,96,360	37,234	4,33,594	9.79	-39,96,406	-90.21
					03		36,77,000	3,10,515	27,024	3,37,539	9.18	-33,39,461	-90.82
					06		5,31,000	21,340	2,260	23,600	4.44	-5,07,400	-95.56
					08		3,00,000	13,577	0	13,577	4.53	-2,86,423	-95.47
					09		56,10,000	86,916	0	86,916	1.55	-55,23,084	-98.45
					11		50,000	1,570	0	1,570	3.14	-48,430	-96.86
					16		69,35,000	19,51,109	6,21,034	25,72,143	37.09	-43,62,857	-62.91
					29		7,00,000	77,850	22,000	99,850	14.26	-6,00,150	-85.74
					42		1,50,000	7,400	4,200	11,600	7.73	-1,38,400	-92.27
						Dtl Head (00) Total	**2,23,83,000**	**28,66,637**	**7,13,752**	**35,80,389**		**-1,88,02,611**	
						Sub Head (10)Total:	**2,23,83,000**	**28,66,637**	**7,13,752**	**35,80,389**		**-1,88,02,611**	
			12	00	01		2,77,60,000	16,49,571	5,61,851	22,11,422	7.97	-2,55,48,578	-92.03
					02		1,90,73,000	18,01,781	6,68,316	24,70,097	12.95	-1,66,02,903	-87.05
					03		2,30,41,000	12,98,467	2,87,528	15,85,995	6.88	-2,14,55,005	-93.12
					04		3,90,000	9,776	22,552	32,328	8.29	-3,57,672	-91.71
					06		29,16,000	1,02,671	16,555	1,19,226	4.09	-27,96,774	-95.91
					08		5,00,000	67,600	69,587	1,37,187	27.44	-3,62,813	-72.56

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0083

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE, U.P. GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2225	01	789	12	00	09		46,13,000	1,44,121	0	1,44,121	3.12	-44,68,879	-96.88
					11		5,00,000	20,256	30,031	50,287	10.06	-4,49,713	-89.94
					12		50,00,000	2,38,778	2,68,341	5,07,119	10.14	-44,92,881	-89.86
					16		4,59,78,000	3,27,36,509	50,32,889	3,77,69,398	82.15	-82,08,602	-17.85
					19		2,50,000	55,000	58,241	1,13,241	45.30	-1,36,759	-54.70
					29		3,52,000	22,290	15,040	37,330	10.61	-3,14,670	-89.39
					39		4,98,000	30,752	36,776	67,528	13.56	-4,30,472	-86.44
					41		30,00,00,000	5,19,94,122	3,55,03,726	8,74,97,848	29.17	-21,25,02,152	-70.83
					42		1,20,000	36,386	17,390	53,776	44.81	-66,224	-55.19
					43		20,00,00,000	4,88,41,572	1,87,36,110	6,75,77,682	33.79	-13,24,22,318	-66.21
					47		10,00,000	24,620	0	24,620	2.46	-9,75,380	-97.54
					Dtl Head (00) Total		**63,19,91,000**	**13,90,74,272**	**6,13,24,933**	**20,03,99,205**		**-43,15,91,795**	
					Sub Head (12)Total:		**63,19,91,000**	**13,90,74,272**	**6,13,24,933**	**20,03,99,205**		**-43,15,91,795**	
					Mnr Hd (789) Total:		**8,89,65,13,000**	**3,43,32,29,764**	**24,12,05,782**	**3,67,44,35,546**		**-5,22,20,77,454**	
					Sb Mj hd (01) Total		**8,89,65,13,000**	**3,43,32,29,764**	**24,12,05,782**	**3,67,44,35,546**		**-5,22,20,77,454**	
					Mj Hd (2225) Total:		**8,89,65,13,000**	**3,43,32,29,764**	**24,12,05,782**	**3,67,44,35,546**		**-5,22,20,77,454**	
					PLAN TOTAL:		**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
2230	02	789	01	01	20		12,13,00,000	0	7,32,58,000	7,32,58,000	60.39	-4,80,42,000	-39.61
					Dtl Head (01) Total		**12,13,00,000**	**0**	**7,32,58,000**	**7,32,58,000**		**-4,80,42,000**	
					Sub Head (01)Total:		**12,13,00,000**	**0**	**7,32,58,000**	**7,32,58,000**		**-4,80,42,000**	
			04	00	42		4,15,00,000	4,03,964	72,030	4,75,994	1.15	-4,10,24,006	-98.85
					Dtl Head (00) Total		**4,15,00,000**	**4,03,964**	**72,030**	**4,75,994**		**-4,10,24,006**	
					Sub Head (04)Total:		**4,15,00,000**	**4,03,964**	**72,030**	**4,75,994**		**-4,10,24,006**	
			06	00	20		4,10,85,00,000	99,39,27,000	7,85,18,000	1,07,24,45,000	26.10	-3,03,60,55,000	-73.90
					Dtl Head (00) Total		**4,10,85,00,000**	**99,39,27,000**	**7,85,18,000**	**1,07,24,45,000**		**-3,03,60,55,000**	
					Sub Head (06)Total:		**4,10,85,00,000**	**99,39,27,000**	**7,85,18,000**	**1,07,24,45,000**		**-3,03,60,55,000**	
					Mnr Hd (789) Total:		**4,27,13,00,000**	**99,43,30,964**	**15,18,48,030**	**1,14,61,78,994**		**-3,12,51,21,006**	
					Sb Mj hd (02) Total		**4,27,13,00,000**	**99,43,30,964**	**15,18,48,030**	**1,14,61,78,994**		**-3,12,51,21,006**	
					Mj Hd (2230) Total:		**4,43,71,81,000**	**1,03,99,97,821**	**16,44,41,589**	**1,20,44,39,410**		**-3,23,27,41,590**	
	03	789	03	00	01		45,18,000	2,47,600	35,960	2,83,560	6.28	-42,34,440	-93.72
					03		37,50,000	1,99,926	28,248	2,28,174	6.08	-35,21,826	-93.92
					06		6,77,000	29,610	4,230	33,840	5.00	-6,43,160	-95.00
					Dtl Head (00) Total		**89,45,000**	**4,77,136**	**68,438**	**5,45,574**		**-83,99,426**	
					Sub Head (03)Total:		**89,45,000**	**4,77,136**	**68,438**	**5,45,574**		**-83,99,426**	
			04	00	01		6,03,26,000	2,30,04,975	63,09,074	2,93,14,049	48.59	-3,10,11,951	-51.41
					03		5,00,71,000	1,81,28,753	48,17,555	2,29,46,308	45.83	-2,71,24,692	-54.17
					04		7,50,000	92,663	11,854	1,04,517	13.94	-6,45,483	-86.06
					06		80,69,000	17,36,684	4,11,939	21,48,623	26.63	-59,20,377	-73.37
					08		9,00,000	47,257	19,957	67,214	7.47	-8,32,786	-92.53
					09		32,50,000	3,98,497	6,25,171	10,23,668	31.50	-22,26,332	-68.50
					11		17,50,000	17,654	15,416	33,070	1.89	-17,16,930	-98.11
					12		9,50,000	19,385	4,950	24,335	2.56	-9,25,665	-97.44

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0083

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE, U.P. GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2230	03	789	04	00	16		6,00,000	33,100	0	33,100	5.52	-5,66,900	-94.48
					29		22,50,000	99,978	0	99,978	4.44	-21,50,022	-95.56
					42		2,68,80,000	15,88,030	3,07,872	18,95,902	7.05	-2,49,84,098	-92.95
					49		10,00,000	13,796	0	13,796	1.38	-9,86,204	-98.62
					Dtl Head (00) Total		**15,67,96,000**	**4,51,80,772**	**1,25,23,788**	**5,77,04,560**		**-9,90,91,440**	
					Sub Head (04)Total:		**15,67,96,000**	**4,51,80,772**	**1,25,23,788**	**5,77,04,560**		**-9,90,91,440**	
			05	00	04		70,000	6,808	1,333	8,141	11.63	-61,859	-88.37
					08		70,000	2,141	0	2,141	3.06	-67,859	-96.94
					Dtl Head (00) Total		**1,40,000**	**8,949**	**1,333**	**10,282**		**-1,29,718**	
					Sub Head (05)Total:		**1,40,000**	**8,949**	**1,333**	**10,282**		**-1,29,718**	
					Mnr Hd (789) Total:		**16,58,81,000**	**4,56,66,857**	**1,25,93,559**	**5,82,60,416**		**-10,76,20,584**	
					Sb Mj hd (03) Total		**16,58,81,000**	**4,56,66,857**	**1,25,93,559**	**5,82,60,416**		**-10,76,20,584**	
					Mj Hd (2230) Total:		**4,43,71,81,000**	**1,03,99,97,821**	**16,44,41,589**	**1,20,44,39,410**		**-3,23,27,41,590**	
					PLAN TOTAL:		**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
2235	02	789	01	01	42		9,80,00,00,000	4,95,39,79,096	2,01,59,447	4,97,41,38,543	50.76	-4,82,58,61,457	-49.24
					Dtl Head (01) Total		**9,80,00,00,000**	**4,95,39,79,096**	**2,01,59,447**	**4,97,41,38,543**		**-4,82,58,61,457**	
				02	43		90,00,00,000	18,19,08,551	10,53,42,665	28,72,51,216	31.92	-61,27,48,784	-68.08
					Dtl Head (02) Total		**90,00,00,000**	**18,19,08,551**	**10,53,42,665**	**28,72,51,216**		**-61,27,48,784**	
					Sub Head (01)Total:		**10,70,00,00,000**	**5,13,58,87,647**	**12,55,02,112**	**5,26,13,89,759**		**-5,43,86,10,241**	
			03	00	20		6,24,00,000	1,04,32,800	36,88,200	1,41,21,000	22.63	-4,82,79,000	-77.37
					Dtl Head (00) Total		**6,24,00,000**	**1,04,32,800**	**36,88,200**	**1,41,21,000**		**-4,82,79,000**	
					Sub Head (03)Total:		**6,24,00,000**	**1,04,32,800**	**36,88,200**	**1,41,21,000**		**-4,82,79,000**	
			06	00	20		87,84,98,000	42,76,35,000	0	42,76,35,000	48.68	-45,08,63,000	-51.32
					Dtl Head (00) Total		**87,84,98,000**	**42,76,35,000**	**0**	**42,76,35,000**		**-45,08,63,000**	
					Sub Head (06)Total:		**87,84,98,000**	**42,76,35,000**	**0**	**42,76,35,000**		**-45,08,63,000**	
			08	00	20		1,00,00,000	14,37,322	5,25,126	19,62,448	19.62	-80,37,552	-80.38
					Dtl Head (00) Total		**1,00,00,000**	**14,37,322**	**5,25,126**	**19,62,448**		**-80,37,552**	
					Sub Head (08)Total:		**1,00,00,000**	**14,37,322**	**5,25,126**	**19,62,448**		**-80,37,552**	
					Mnr Hd (789) Total:		**11,65,08,98,000**	**5,57,53,92,769**	**12,97,15,438**	**5,70,51,08,207**		**-5,94,57,89,793**	
					Sb Mj hd (02) Total		**11,65,08,98,000**	**5,57,53,92,769**	**12,97,15,438**	**5,70,51,08,207**		**-5,94,57,89,793**	
					Mj Hd (2235) Total:		**22,56,08,98,000**	**6,96,71,79,469**	**70,47,55,038**	**7,67,19,34,507**		**-14,88,89,63,493**	
60		789	03	00	20		60,00,00,000	30,00,00,000	0	30,00,00,000	50.00	-30,00,00,000	-50.00
					Dtl Head (00) Total		**60,00,00,000**	**30,00,00,000**	**0**	**30,00,00,000**		**-30,00,00,000**	
					Sub Head (03)Total:		**60,00,00,000**	**30,00,00,000**	**0**	**30,00,00,000**		**-30,00,00,000**	
			04	00	20		3,00,00,00,000	39,75,52,300	23,82,600	39,99,34,900	13.33	-2,60,00,65,100	-86.67
					Dtl Head (00) Total		**3,00,00,00,000**	**39,75,52,300**	**23,82,600**	**39,99,34,900**		**-2,60,00,65,100**	
					Sub Head (04)Total:		**3,00,00,00,000**	**39,75,52,300**	**23,82,600**	**39,99,34,900**		**-2,60,00,65,100**	
			06	00	20		50,00,00,000	14,75,79,000	2,18,29,000	16,94,08,000	33.88	-33,05,92,000	-66.12
					Dtl Head (00) Total		**50,00,00,000**	**14,75,79,000**	**2,18,29,000**	**16,94,08,000**		**-33,05,92,000**	
					Sub Head (06)Total:		**50,00,00,000**	**14,75,79,000**	**2,18,29,000**	**16,94,08,000**		**-33,05,92,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0083

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE, U.P. GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	60	789	07	00	20		6,39,00,00,000	54,66,55,400	49,34,28,000	1,04,00,83,400	16.28	-5,34,99,16,600	-83.72
						Dtl Head (00) Total	**6,39,00,00,000**	**54,66,55,400**	**49,34,28,000**	**1,04,00,83,400**		**-5,34,99,16,600**	
						Sub Head (07)Total:	**6,39,00,00,000**	**54,66,55,400**	**49,34,28,000**	**1,04,00,83,400**		**-5,34,99,16,600**	
			09	00	42		42,00,00,000	0	5,74,00,000	5,74,00,000	13.67	-36,26,00,000	-86.33
						Dtl Head (00) Total	**42,00,00,000**	**0**	**5,74,00,000**	**5,74,00,000**		**-36,26,00,000**	
						Sub Head (09)Total:	**42,00,00,000**	**0**	**5,74,00,000**	**5,74,00,000**		**-36,26,00,000**	
						Mnr Hd (789) Total:	**10,91,00,00,000**	**1,39,17,86,700**	**57,50,39,600**	**1,96,68,26,300**		**-8,94,31,73,700**	
						Sb Mj hd (60) Total	**10,91,00,00,000**	**1,39,17,86,700**	**57,50,39,600**	**1,96,68,26,300**		**-8,94,31,73,700**	
						Mj Hd (2235) Total:	**22,56,08,98,000**	**6,96,71,79,469**	**70,47,55,038**	**7,67,19,34,507**		**-14,88,89,63,493**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
2401	00	789	01	02	27		6,50,00,000	74,25,591	9,46,053	83,71,644	12.88	-5,66,28,356	-87.12
						Dtl Head (02) Total	**6,50,00,000**	**74,25,591**	**9,46,053**	**83,71,644**		**-5,66,28,356**	
				03	27		5,00,000	31,424	60,652	92,076	18.42	-4,07,924	-81.58
						Dtl Head (03) Total	**5,00,000**	**31,424**	**60,652**	**92,076**		**-4,07,924**	
						Sub Head (01)Total:	**6,55,00,000**	**74,57,015**	**10,06,705**	**84,63,720**		**-5,70,36,280**	
			04	00	27		1,50,00,000	39,59,336	41,000	40,00,336	26.67	-1,09,99,664	-73.33
						Dtl Head (00) Total	**1,50,00,000**	**39,59,336**	**41,000**	**40,00,336**		**-1,09,99,664**	
						Sub Head (04)Total:	**1,50,00,000**	**39,59,336**	**41,000**	**40,00,336**		**-1,09,99,664**	
			07	00	27		2,16,13,000	1,69,245	6,75,350	8,44,595	3.91	-2,07,68,405	-96.09
					42		28,87,000	93,536	45,365	1,38,901	4.81	-27,48,099	-95.19
						Dtl Head (00) Total	**2,45,00,000**	**2,62,781**	**7,20,715**	**9,83,496**		**-2,35,16,504**	
						Sub Head (07)Total:	**2,45,00,000**	**2,62,781**	**7,20,715**	**9,83,496**		**-2,35,16,504**	
						Mnr Hd (789) Total:	**10,50,00,000**	**1,16,79,132**	**17,68,420**	**1,34,47,552**		**-9,15,52,448**	
						Sb Mj hd (00) Total	**10,50,00,000**	**1,16,79,132**	**17,68,420**	**1,34,47,552**		**-9,15,52,448**	
						Mj Hd (2401) Total:	**10,50,00,000**	**1,16,79,132**	**17,68,420**	**1,34,47,552**		**-9,15,52,448**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
2403	00	789	06	00	43		9,21,00,000	4,36,21,241	2,48,54,642	6,84,75,883	74.35	-2,36,24,117	-25.65
						Dtl Head (00) Total	**9,21,00,000**	**4,36,21,241**	**2,48,54,642**	**6,84,75,883**		**-2,36,24,117**	
						Sub Head (06)Total:	**9,21,00,000**	**4,36,21,241**	**2,48,54,642**	**6,84,75,883**		**-2,36,24,117**	
			09	00	18		4,00,000	1,11,104	60,216	1,71,320	42.83	-2,28,680	-57.17
					19		4,00,000	1,19,772	78,568	1,98,340	49.59	-2,01,660	-50.42
					27		5,18,00,000	3,73,20,115	55,85,106	4,29,05,221	82.83	-88,94,779	-17.17
						Dtl Head (00) Total	**5,26,00,000**	**3,75,50,991**	**57,23,890**	**4,32,74,881**		**-93,25,119**	
						Sub Head (09)Total:	**5,26,00,000**	**3,75,50,991**	**57,23,890**	**4,32,74,881**		**-93,25,119**	
			11	00	43		12,97,000	0	1,99,992	1,99,992	15.42	-10,97,008	-84.58
						Dtl Head (00) Total	**12,97,000**	**0**	**1,99,992**	**1,99,992**		**-10,97,008**	
						Sub Head (11)Total:	**12,97,000**	**0**	**1,99,992**	**1,99,992**		**-10,97,008**	
						Mnr Hd (789) Total:	**14,59,97,000**	**8,11,72,232**	**3,07,78,524**	**11,19,50,756**		**-3,40,46,244**	
						Sb Mj hd (00) Total	**14,59,97,000**	**8,11,72,232**	**3,07,78,524**	**11,19,50,756**		**-3,40,46,244**	
						Mj Hd (2403) Total:	**14,59,97,000**	**8,11,72,232**	**3,07,78,524**	**11,19,50,756**		**-3,40,46,244**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0083

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE, U.P. GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2403						**PLAN TOTAL:**	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
2404	00	789	03	00	27		1,83,00,000	91,20,000	0	91,20,000	49.84	-91,80,000	-50.16
						Dtl Head (00) Total	**1,83,00,000**	**91,20,000**	**0**	**91,20,000**		**-91,80,000**	
						Sub Head (03)Total:	**1,83,00,000**	**91,20,000**	**0**	**91,20,000**		**-91,80,000**	
			04	00	27		1,00,00,000	50,00,000	0	50,00,000	50.00	-50,00,000	-50.00
						Dtl Head (00) Total	**1,00,00,000**	**50,00,000**	**0**	**50,00,000**		**-50,00,000**	
						Sub Head (04)Total:	**1,00,00,000**	**50,00,000**	**0**	**50,00,000**		**-50,00,000**	
			05	00	44		50,00,000	23,87,400	1,12,500	24,99,900	50.00	-25,00,100	-50.00
						Dtl Head (00) Total	**50,00,000**	**23,87,400**	**1,12,500**	**24,99,900**		**-25,00,100**	
						Sub Head (05)Total:	**50,00,000**	**23,87,400**	**1,12,500**	**24,99,900**		**-25,00,100**	
			06	00	27		3,00,00,000	1,49,00,000	0	1,49,00,000	49.67	-1,51,00,000	-50.33
						Dtl Head (00) Total	**3,00,00,000**	**1,49,00,000**	**0**	**1,49,00,000**		**-1,51,00,000**	
						Sub Head (06)Total:	**3,00,00,000**	**1,49,00,000**	**0**	**1,49,00,000**		**-1,51,00,000**	
						Mnr Hd (789) Total:	**6,33,00,000**	**3,14,07,400**	**1,12,500**	**3,15,19,900**		**-3,17,80,100**	
						Sb Mj hd (00) Total	**6,33,00,000**	**3,14,07,400**	**1,12,500**	**3,15,19,900**		**-3,17,80,100**	
						Mj Hd (2404) Total:	**6,33,00,000**	**3,14,07,400**	**1,12,500**	**3,15,19,900**		**-3,17,80,100**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
2501	01	789	01	01	27		1,17,50,00,000	2,20,65,500	0	2,20,65,500	1.88	-1,15,29,34,500	-98.12
						Dtl Head (01) Total	**1,17,50,00,000**	**2,20,65,500**	**0**	**2,20,65,500**		**-1,15,29,34,500**	
						Sub Head (01)Total:	**1,17,50,00,000**	**2,20,65,500**	**0**	**2,20,65,500**		**-1,15,29,34,500**	
						Mnr Hd (789) Total:	**1,17,50,00,000**	**2,20,65,500**	**0**	**2,20,65,500**		**-1,15,29,34,500**	
						Sb Mj hd (01) Total	**1,17,50,00,000**	**2,20,65,500**	**0**	**2,20,65,500**		**-1,15,29,34,500**	
						Mj Hd (2501) Total:	**1,17,50,00,000**	**2,20,65,500**	**0**	**2,20,65,500**		**-1,15,29,34,500**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
2506	00	789	01	01	27		10,00,000	0	0	0	0.00	-10,00,000	-100.00
						Dtl Head (01) Total	**10,00,000**	**0**	**0**	**0**		**-10,00,000**	
						Sub Head (01)Total:	**10,00,000**	**0**	**0**	**0**		**-10,00,000**	
						Mnr Hd (789) Total:	**10,00,000**	**0**	**0**	**0**		**-10,00,000**	
						Sb Mj hd (00) Total	**10,00,000**	**0**	**0**	**0**		**-10,00,000**	
						Mj Hd (2506) Total:	**10,00,000**	**0**	**0**	**0**		**-10,00,000**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
2515	00	789	01	01	27		25,00,00,000	2,06,64,500	83,01,000	2,89,65,500	11.59	-22,10,34,500	-88.41
						Dtl Head (01) Total	**25,00,00,000**	**2,06,64,500**	**83,01,000**	**2,89,65,500**		**-22,10,34,500**	
						Sub Head (01)Total:	**25,00,00,000**	**2,06,64,500**	**83,01,000**	**2,89,65,500**		**-22,10,34,500**	
			04	01	01		4,39,70,66,000	1,82,13,95,565	67,34,94,610	2,49,48,90,175	56.74	-1,90,21,75,825	-43.26
					03		3,64,95,65,000	1,38,87,17,408	51,93,90,501	1,90,81,07,909	52.28	-1,74,14,57,091	-47.72
					06		37,84,54,000	9,63,49,457	3,46,34,142	13,09,83,599	34.61	-24,74,70,401	-65.39
					08		65,00,000	9,40,599	4,63,582	14,04,181	21.60	-50,95,819	-78.40
					49		55,00,000	98,689	67,500	1,66,189	3.02	-53,33,811	-96.98

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0083

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE, U.P. GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2515	00	789	04	01		**Dtl Head (01) Total**	**8,43,70,85,000**	**3,30,75,01,718**	**1,22,80,50,335**	**4,53,55,52,053**		**-3,90,15,32,947**	
						Sub Head (04)Total:	**8,43,70,85,000**	**3,30,75,01,718**	**1,22,80,50,335**	**4,53,55,52,053**		**-3,90,15,32,947**	
						Mnr Hd (789) Total:	**8,68,70,85,000**	**3,32,81,66,218**	**1,23,63,51,335**	**4,56,45,17,553**		**-4,12,25,67,447**	
						Sb Mj hd (00) Total	**8,68,70,85,000**	**3,32,81,66,218**	**1,23,63,51,335**	**4,56,45,17,553**		**-4,12,25,67,447**	
						Mj Hd (2515) Total:	**8,68,70,85,000**	**3,32,81,66,218**	**1,23,63,51,335**	**4,56,45,17,553**		**-4,12,25,67,447**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
2702	02	789	04	00	27		7,23,69,000	58,50,300	32,46,814	90,97,114	12.57	-6,32,71,886	-87.43
						Dtl Head (00) Total	**7,23,69,000**	**58,50,300**	**32,46,814**	**90,97,114**		**-6,32,71,886**	
						Sub Head (04)Total:	**7,23,69,000**	**58,50,300**	**32,46,814**	**90,97,114**		**-6,32,71,886**	
						Mnr Hd (789) Total:	**7,23,69,000**	**58,50,300**	**32,46,814**	**90,97,114**		**-6,32,71,886**	
						Sb Mj hd (02) Total	**7,23,69,000**	**58,50,300**	**32,46,814**	**90,97,114**		**-6,32,71,886**	
						Mj Hd (2702) Total:	**39,01,69,000**	**12,13,10,880**	**2,43,88,850**	**14,56,99,730**		**-24,44,69,270**	
	80	789	04	00	27		1,78,00,000	1,35,95,311	10,65,813	1,46,61,124	82.37	-31,38,876	-17.63
						Dtl Head (00) Total	**1,78,00,000**	**1,35,95,311**	**10,65,813**	**1,46,61,124**		**-31,38,876**	
						Sub Head (04)Total:	**1,78,00,000**	**1,35,95,311**	**10,65,813**	**1,46,61,124**		**-31,38,876**	
			07	00	27		30,00,00,000	10,18,65,269	2,00,76,223	12,19,41,492	40.65	-17,80,58,508	-59.35
						Dtl Head (00) Total	**30,00,00,000**	**10,18,65,269**	**2,00,76,223**	**12,19,41,492**		**-17,80,58,508**	
						Sub Head (07)Total:	**30,00,00,000**	**10,18,65,269**	**2,00,76,223**	**12,19,41,492**		**-17,80,58,508**	
						Mnr Hd (789) Total:	**31,78,00,000**	**11,54,60,580**	**2,11,42,036**	**13,66,02,616**		**-18,11,97,384**	
						Sb Mj hd (80) Total	**31,78,00,000**	**11,54,60,580**	**2,11,42,036**	**13,66,02,616**		**-18,11,97,384**	
						Mj Hd (2702) Total:	**39,01,69,000**	**12,13,10,880**	**2,43,88,850**	**14,56,99,730**		**-24,44,69,270**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
2851	00	789	03	00	44		3,97,00,000	17,12,276	26,47,110	43,59,386	10.98	-3,53,40,614	-89.02
						Dtl Head (00) Total	**3,97,00,000**	**17,12,276**	**26,47,110**	**43,59,386**		**-3,53,40,614**	
						Sub Head (03)Total:	**3,97,00,000**	**17,12,276**	**26,47,110**	**43,59,386**		**-3,53,40,614**	
			04	00	27		1,00,00,000	0	99,20,000	99,20,000	99.20	-80,000	-0.80
						Dtl Head (00) Total	**1,00,00,000**	**0**	**99,20,000**	**99,20,000**		**-80,000**	
						Sub Head (04)Total:	**1,00,00,000**	**0**	**99,20,000**	**99,20,000**		**-80,000**	
			07	00	27		75,00,000	37,50,000	0	37,50,000	50.00	-37,50,000	-50.00
						Dtl Head (00) Total	**75,00,000**	**37,50,000**	**0**	**37,50,000**		**-37,50,000**	
						Sub Head (07)Total:	**75,00,000**	**37,50,000**	**0**	**37,50,000**		**-37,50,000**	
			09	00	27		8,00,000	4,00,000	0	4,00,000	50.00	-4,00,000	-50.00
						Dtl Head (00) Total	**8,00,000**	**4,00,000**	**0**	**4,00,000**		**-4,00,000**	
						Sub Head (09)Total:	**8,00,000**	**4,00,000**	**0**	**4,00,000**		**-4,00,000**	
			13	00	02		55,00,000	3,05,325	2,86,161	5,91,486	10.75	-49,08,514	-89.25
					08		1,00,000	19,000	2,200	21,200	21.20	-78,800	-78.80
					15		3,00,000	17,692	14,153	31,845	10.62	-2,68,155	-89.39
					29		6,00,000	5,500	0	5,500	0.92	-5,94,500	-99.08
					42		7,50,000	24,500	25,919	50,419	6.72	-6,99,581	-93.28
					43		50,00,000	4,92,711	6,41,952	11,34,663	22.69	-38,65,337	-77.31

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0083

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE, U.P. GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2851	00	789	13	00		**Dtl Head (00) Total**	**1,22,50,000**	**8,64,728**	**9,70,385**	**18,35,113**		**-1,04,14,887**	
						Sub Head (13)Total:	**1,22,50,000**	**8,64,728**	**9,70,385**	**18,35,113**		**-1,04,14,887**	
						Mnr Hd (789) Total:	**7,02,50,000**	**67,27,004**	**1,35,37,495**	**2,02,64,499**		**-4,99,85,501**	
						Sb Mj hd (00) Total	**7,02,50,000**	**67,27,004**	**1,35,37,495**	**2,02,64,499**		**-4,99,85,501**	
						Mj Hd (2851) Total:	**7,02,50,000**	**67,27,004**	**1,35,37,495**	**2,02,64,499**		**-4,99,85,501**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
4202	02	789	03	00	24		15,00,00,000	-1,60,240	0	-1,60,240	-0.11	-15,01,60,240	100.00
						Dtl Head (00) Total	**15,00,00,000**	**-1,60,240**	**0**	**-1,60,240**		**-15,01,60,240**	
						Sub Head (03)Total:	**15,00,00,000**	**-1,60,240**	**0**	**-1,60,240**		**-15,01,60,240**	
			04	00	24		65,00,00,000	47,54,20,500	4,61,20,500	52,15,41,000	80.24	-12,84,59,000	-19.76
						Dtl Head (00) Total	**65,00,00,000**	**47,54,20,500**	**4,61,20,500**	**52,15,41,000**		**-12,84,59,000**	
						Sub Head (04)Total:	**65,00,00,000**	**47,54,20,500**	**4,61,20,500**	**52,15,41,000**		**-12,84,59,000**	
						Mnr Hd (789) Total:	**80,00,00,000**	**47,52,60,260**	**4,61,20,500**	**52,13,80,760**		**-27,86,19,240**	
						Sb Mj hd (02) Total	**80,00,00,000**	**47,52,60,260**	**4,61,20,500**	**52,13,80,760**		**-27,86,19,240**	
						Mj Hd (4202) Total:	**80,00,00,000**	**47,52,60,260**	**4,61,20,500**	**52,13,80,760**		**-27,86,19,240**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
4210	02	789	04	00	24		4,00,00,000	23,13,000	0	23,13,000	5.78	-3,76,87,000	-94.22
						Dtl Head (00) Total	**4,00,00,000**	**23,13,000**	**0**	**23,13,000**		**-3,76,87,000**	
						Sub Head (04)Total:	**4,00,00,000**	**23,13,000**	**0**	**23,13,000**		**-3,76,87,000**	
			05	00	24		1,00,00,000	21,02,320	0	21,02,320	21.02	-78,97,680	-78.98
						Dtl Head (00) Total	**1,00,00,000**	**21,02,320**	**0**	**21,02,320**		**-78,97,680**	
						Sub Head (05)Total:	**1,00,00,000**	**21,02,320**	**0**	**21,02,320**		**-78,97,680**	
			06	00	24		4,50,00,000	1,25,72,000	72,05,000	1,97,77,000	43.95	-2,52,23,000	-56.05
						Dtl Head (00) Total	**4,50,00,000**	**1,25,72,000**	**72,05,000**	**1,97,77,000**		**-2,52,23,000**	
						Sub Head (06)Total:	**4,50,00,000**	**1,25,72,000**	**72,05,000**	**1,97,77,000**		**-2,52,23,000**	
						Mnr Hd (789) Total:	**9,50,00,000**	**1,69,87,320**	**72,05,000**	**2,41,92,320**		**-7,08,07,680**	
						Sb Mj hd (02) Total	**9,50,00,000**	**1,69,87,320**	**72,05,000**	**2,41,92,320**		**-7,08,07,680**	
						Mj Hd (4210) Total:	**9,50,00,000**	**1,69,87,320**	**72,05,000**	**2,41,92,320**		**-7,08,07,680**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
4215	01	789	01	01	24		3,00,00,00,000	75,00,00,000	0	75,00,00,000	25.00	-2,25,00,00,000	-75.00
						Dtl Head (01) Total	**3,00,00,00,000**	**75,00,00,000**	**0**	**75,00,00,000**		**-2,25,00,00,000**	
						Sub Head (01)Total:	**3,00,00,00,000**	**75,00,00,000**	**0**	**75,00,00,000**		**-2,25,00,00,000**	
			03	00	24		25,00,00,000	3,50,000	0	3,50,000	0.14	-24,96,50,000	-99.86
						Dtl Head (00) Total	**25,00,00,000**	**3,50,000**	**0**	**3,50,000**		**-24,96,50,000**	
						Sub Head (03)Total:	**25,00,00,000**	**3,50,000**	**0**	**3,50,000**		**-24,96,50,000**	
						Mnr Hd (789) Total:	**3,25,00,00,000**	**75,03,50,000**	**0**	**75,03,50,000**		**-2,49,96,50,000**	
						Sb Mj hd (01) Total	**3,25,00,00,000**	**75,03,50,000**	**0**	**75,03,50,000**		**-2,49,96,50,000**	
						Mj Hd (4215) Total:	**3,25,00,00,000**	**75,03,50,000**	**0**	**75,03,50,000**		**-2,49,96,50,000**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0083

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE, U.P. GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4216	02	789	01	01	24		50,00,00,000	19,20,50,000	-1,49,58,903	17,70,91,097	35.42	-32,29,08,903	-64.58
						Dtl Head (01) Total	**50,00,00,000**	**19,20,50,000**	**-1,49,58,903**	**17,70,91,097**		**-32,29,08,903**	
						Sub Head (01)Total:	**50,00,00,000**	**19,20,50,000**	**-1,49,58,903**	**17,70,91,097**		**-32,29,08,903**	
						Mnr Hd (789) Total:	**50,00,00,000**	**19,20,50,000**	**-1,49,58,903**	**17,70,91,097**		**-32,29,08,903**	
						Sb Mj hd (02) Total	**50,00,00,000**	**19,20,50,000**	**-1,49,58,903**	**17,70,91,097**		**-32,29,08,903**	
						Mj Hd (4216) Total:	**6,10,00,00,000**	**75,90,37,290**	**25,41,40,097**	**1,01,31,77,387**		**-5,08,68,22,613**	
	03	789	01	01	24		3,00,00,00,000	50,07,54,820	16,04,68,500	66,12,23,320	22.04	-2,33,87,76,680	-77.96
					35		0	16,02,000	0	16,02,000	100.00	16,02,000	100.00
						Dtl Head (01) Total	**3,00,00,00,000**	**50,23,56,820**	**16,04,68,500**	**66,28,25,320**		**-2,33,71,74,680**	
						Sub Head (01)Total:	**3,00,00,00,000**	**50,23,56,820**	**16,04,68,500**	**66,28,25,320**		**-2,33,71,74,680**	
			05	00	24		2,60,00,00,000	6,46,30,470	10,86,30,500	17,32,60,970	6.66	-2,42,67,39,030	-93.34
						Dtl Head (00) Total	**2,60,00,00,000**	**6,46,30,470**	**10,86,30,500**	**17,32,60,970**		**-2,42,67,39,030**	
						Sub Head (05)Total:	**2,60,00,00,000**	**6,46,30,470**	**10,86,30,500**	**17,32,60,970**		**-2,42,67,39,030**	
						Mnr Hd (789) Total:	**5,60,00,00,000**	**56,69,87,290**	**26,90,99,000**	**83,60,86,290**		**-4,76,39,13,710**	
						Sb Mj hd (03) Total	**5,60,00,00,000**	**56,69,87,290**	**26,90,99,000**	**83,60,86,290**		**-4,76,39,13,710**	
						Mj Hd (4216) Total:	**6,10,00,00,000**	**75,90,37,290**	**25,41,40,097**	**1,01,31,77,387**		**-5,08,68,22,613**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
4217	60	789	05	00	24		69,37,00,000	1,87,03,846	0	1,87,03,846	2.70	-67,49,96,154	-97.30
						Dtl Head (00) Total	**69,37,00,000**	**1,87,03,846**	**0**	**1,87,03,846**		**-67,49,96,154**	
						Sub Head (05)Total:	**69,37,00,000**	**1,87,03,846**	**0**	**1,87,03,846**		**-67,49,96,154**	
			06	00	24		1,09,50,00,000	8,26,76,000	0	8,26,76,000	7.55	-1,01,23,24,000	-92.45
						Dtl Head (00) Total	**1,09,50,00,000**	**8,26,76,000**	**0**	**8,26,76,000**		**-1,01,23,24,000**	
						Sub Head (06)Total:	**1,09,50,00,000**	**8,26,76,000**	**0**	**8,26,76,000**		**-1,01,23,24,000**	
						Mnr Hd (789) Total:	**1,78,87,00,000**	**10,13,79,846**	**0**	**10,13,79,846**		**-1,68,73,20,154**	
						Sb Mj hd (60) Total	**1,78,87,00,000**	**10,13,79,846**	**0**	**10,13,79,846**		**-1,68,73,20,154**	
						Mj Hd (4217) Total:	**1,78,87,00,000**	**10,13,79,846**	**0**	**10,13,79,846**		**-1,68,73,20,154**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
4225	01	789	01	04	24		10,00,00,000	1,04,30,000	0	1,04,30,000	10.43	-8,95,70,000	-89.57
						Dtl Head (04) Total	**10,00,00,000**	**1,04,30,000**	**0**	**1,04,30,000**		**-8,95,70,000**	
						Sub Head (01)Total:	**10,00,00,000**	**1,04,30,000**	**0**	**1,04,30,000**		**-8,95,70,000**	
			03	00	30		80,00,000	20,00,000	0	20,00,000	25.00	-60,00,000	-75.00
						Dtl Head (00) Total	**80,00,000**	**20,00,000**	**0**	**20,00,000**		**-60,00,000**	
						Sub Head (03)Total:	**80,00,000**	**20,00,000**	**0**	**20,00,000**		**-60,00,000**	
			07	00	24		30,00,00,000	6,52,21,000	0	6,52,21,000	21.74	-23,47,79,000	-78.26
						Dtl Head (00) Total	**30,00,00,000**	**6,52,21,000**	**0**	**6,52,21,000**		**-23,47,79,000**	
						Sub Head (07)Total:	**30,00,00,000**	**6,52,21,000**	**0**	**6,52,21,000**		**-23,47,79,000**	
						Mnr Hd (789) Total:	**40,80,00,000**	**7,76,51,000**	**0**	**7,76,51,000**		**-33,03,49,000**	
						Sb Mj hd (01) Total	**40,80,00,000**	**7,76,51,000**	**0**	**7,76,51,000**		**-33,03,49,000**	
						Mj Hd (4225) Total:	**40,80,00,000**	**7,76,51,000**	**0**	**7,76,51,000**		**-33,03,49,000**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0083

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE, U.P. GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4250	00	789	04	00	24		8,00,00,000	10,020	0	10,020	0.01	-7,99,89,980	-99.99
						Dtl Head (00) Total	**8,00,00,000**	**10,020**	**0**	**10,020**		**-7,99,89,980**	
						Sub Head (04)Total:	**8,00,00,000**	**10,020**	**0**	**10,020**		**-7,99,89,980**	
			05	00	24		40,00,00,000	25,06,000	0	25,06,000	0.63	-39,74,94,000	-99.37
						Dtl Head (00) Total	**40,00,00,000**	**25,06,000**	**0**	**25,06,000**		**-39,74,94,000**	
						Sub Head (05)Total:	**40,00,00,000**	**25,06,000**	**0**	**25,06,000**		**-39,74,94,000**	
						Mnr Hd (789) Total:	**48,00,00,000**	**25,16,020**	**0**	**25,16,020**		**-47,74,83,980**	
						Sb Mj hd (00) Total	**48,00,00,000**	**25,16,020**	**0**	**25,16,020**		**-47,74,83,980**	
						Mj Hd (4250) Total:	**48,00,00,000**	**25,16,020**	**0**	**25,16,020**		**-47,74,83,980**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
4406	01	789	03	00	24		15,00,00,000	5,50,38,402	2,19,88,063	7,70,26,465	51.35	-7,29,73,535	-48.65
						Dtl Head (00) Total	**15,00,00,000**	**5,50,38,402**	**2,19,88,063**	**7,70,26,465**		**-7,29,73,535**	
						Sub Head (03)Total:	**15,00,00,000**	**5,50,38,402**	**2,19,88,063**	**7,70,26,465**		**-7,29,73,535**	
						Mnr Hd (789) Total:	**15,00,00,000**	**5,50,38,402**	**2,19,88,063**	**7,70,26,465**		**-7,29,73,535**	
						Sb Mj hd (01) Total	**15,00,00,000**	**5,50,38,402**	**2,19,88,063**	**7,70,26,465**		**-7,29,73,535**	
						Mj Hd (4406) Total:	**15,00,00,000**	**5,50,38,402**	**2,19,88,063**	**7,70,26,465**		**-7,29,73,535**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
4515	00	789	05	00	24		1,87,50,00,000	-53,400	3,84,20,775	3,83,67,375	2.05	-1,83,66,32,625	-97.95
						Dtl Head (00) Total	**1,87,50,00,000**	**-53,400**	**3,84,20,775**	**3,83,67,375**		**-1,83,66,32,625**	
						Sub Head (05)Total:	**1,87,50,00,000**	**-53,400**	**3,84,20,775**	**3,83,67,375**		**-1,83,66,32,625**	
						Mnr Hd (789) Total:	**1,87,50,00,000**	**-53,400**	**3,84,20,775**	**3,83,67,375**		**-1,83,66,32,625**	
						Sb Mj hd (00) Total	**1,87,50,00,000**	**-53,400**	**3,84,20,775**	**3,83,67,375**		**-1,83,66,32,625**	
						Mj Hd (4515) Total:	**1,87,50,00,000**	**-53,400**	**3,84,20,775**	**3,83,67,375**		**-1,83,66,32,625**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
4702	00	789	06	00	24		3,00,00,000	35,00,081	0	35,00,081	11.67	-2,64,99,919	-88.33
						Dtl Head (00) Total	**3,00,00,000**	**35,00,081**	**0**	**35,00,081**		**-2,64,99,919**	
						Sub Head (06)Total:	**3,00,00,000**	**35,00,081**	**0**	**35,00,081**		**-2,64,99,919**	
			08	00	24		5,00,00,000	2,87,048	14,98,635	17,85,683	3.57	-4,82,14,317	-96.43
						Dtl Head (00) Total	**5,00,00,000**	**2,87,048**	**14,98,635**	**17,85,683**		**-4,82,14,317**	
						Sub Head (08)Total:	**5,00,00,000**	**2,87,048**	**14,98,635**	**17,85,683**		**-4,82,14,317**	
			09	00	24		30,00,00,000	2,12,89,472	1,32,62,116	3,45,51,587	11.52	-26,54,48,413	-88.48
						Dtl Head (00) Total	**30,00,00,000**	**2,12,89,472**	**1,32,62,116**	**3,45,51,587**		**-26,54,48,413**	
						Sub Head (09)Total:	**30,00,00,000**	**2,12,89,472**	**1,32,62,116**	**3,45,51,587**		**-26,54,48,413**	
						Mnr Hd (789) Total:	**38,00,00,000**	**2,50,76,601**	**1,47,60,751**	**3,98,37,351**		**-34,01,62,649**	
						Sb Mj hd (00) Total	**38,00,00,000**	**2,50,76,601**	**1,47,60,751**	**3,98,37,351**		**-34,01,62,649**	
						Mj Hd (4702) Total:	**38,00,00,000**	**2,50,76,601**	**1,47,60,751**	**3,98,37,351**		**-34,01,62,649**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
5054	04	789	08	00	24		1,00,00,01,000	-90,80,986	-5,67,000	-96,47,986	-0.96	-1,00,96,48,986	100.00
						Dtl Head (00) Total	**1,00,00,01,000**	**-90,80,986**	**-5,67,000**	**-96,47,986**		**-1,00,96,48,986**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0083

COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE, U.P. GOVT

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
5054	04	789	08			**Sub Head (08)Total:**	**1,00,00,01,000**	**-90,80,986**	**-5,67,000**	**-96,47,986**		**-1,00,96,48,986**	
			09	00	24		5,50,00,000	0	1,55,00,000	1,55,00,000	28.18	-3,95,00,000	-71.82
						Dtl Head (00) Total	**5,50,00,000**	**0**	**1,55,00,000**	**1,55,00,000**		**-3,95,00,000**	
						Sub Head (09)Total:	**5,50,00,000**	**0**	**1,55,00,000**	**1,55,00,000**		**-3,95,00,000**	
			10	00	24		3,50,00,00,000	-5,56,55,866	0	-5,56,55,866	-1.59	-3,55,56,55,866	100.00
						Dtl Head (00) Total	**3,50,00,00,000**	**-5,56,55,866**	**0**	**-5,56,55,866**		**-3,55,56,55,866**	
						Sub Head (10)Total:	**3,50,00,00,000**	**-5,56,55,866**	**0**	**-5,56,55,866**		**-3,55,56,55,866**	
						Mnr Hd (789) Total:	**4,55,50,01,000**	**-6,47,36,852**	**1,49,33,000**	**-4,98,03,852**		**-4,60,48,04,852**	
						Sb Mj hd (04) Total	**4,55,50,01,000**	**-6,47,36,852**	**1,49,33,000**	**-4,98,03,852**		**-4,60,48,04,852**	
						Mj Hd (5054) Total:	**4,55,50,01,000**	**-6,47,36,852**	**1,49,33,000**	**-4,98,03,852**		**-4,60,48,04,852**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
6225	01	789	03	00	30		4,12,00,000	1,03,00,000	0	1,03,00,000	25.00	-3,09,00,000	-75.00
						Dtl Head (00) Total	**4,12,00,000**	**1,03,00,000**	**0**	**1,03,00,000**		**-3,09,00,000**	
						Sub Head (03)Total:	**4,12,00,000**	**1,03,00,000**	**0**	**1,03,00,000**		**-3,09,00,000**	
						Mnr Hd (789) Total:	**4,12,00,000**	**1,03,00,000**	**0**	**1,03,00,000**		**-3,09,00,000**	
						Sb Mj hd (01) Total	**4,12,00,000**	**1,03,00,000**	**0**	**1,03,00,000**		**-3,09,00,000**	
						Mj Hd (6225) Total:	**4,12,00,000**	**1,03,00,000**	**0**	**1,03,00,000**		**-3,09,00,000**	
						PLAN TOTAL:	**85,61,10,10,000**	**18,35,06,82,290**	**3,67,52,85,874**	**22,02,59,68,163**		**-63,58,50,41,837**	
CCO (COMMISSIONER, SOCIAL WELFARE / CHIEF SECRETARY, SOCIAL WELFARE, U.P. GOVT) TOTAL:							**85,61,10,10,000**	**18,36,68,33,951**	**3,67,53,08,374**	**22,04,21,42,324**		**-63,56,88,67,676**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0084

SECRETARY, PROTOCOL UP GOVT/ SECRETARY, GEN. ADMINISTRATION UP GOVT

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2053	00	093	03	00	22		70,00,000	28,34,082	1,61,338	29,95,420	42.79	-40,04,580	-57.21
						Dtl Head (00) Total	**70,00,000**	**28,34,082**	**1,61,338**	**29,95,420**		**-40,04,580**	
						Sub Head (03)Total:	**70,00,000**	**28,34,082**	**1,61,338**	**29,95,420**		**-40,04,580**	
						Mnr Hd (093) Total:	**70,00,000**	**28,34,082**	**1,61,338**	**29,95,420**		**-40,04,580**	
						Sb Mj hd (00) Total	**70,00,000**	**28,34,082**	**1,61,338**	**29,95,420**		**-40,04,580**	
						Mj Hd (2053) Total:	**70,00,000**	**28,34,082**	**1,61,338**	**29,95,420**		**-40,04,580**	
						NONPLAN TOTAL:	**70,00,000**	**28,34,082**	**1,61,338**	**29,95,420**		**-40,04,580**	
CCO (SECRETARY, PROTOCOL UP GOVT/ SECRETARY, GEN. ADMINISTRATION UP GOVT) TOTAL:							**70,00,000**	**28,34,082**	**1,61,338**	**29,95,420**		**-40,04,580**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0085

SECRETARY, PUBLIC ENTERPRISE DEPT/ DIR GENERAL, PUBLIC ENTERPRISE BUERO, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
3475	00	800	03	00	01		2,13,00,000	1,04,83,261	15,47,442	1,20,30,703	56.48	-92,69,297	-43.52
					03		1,76,79,000	85,36,906	12,23,424	97,60,330	55.21	-79,18,670	-44.79
					04		50,000	1,19,333	23,837	1,43,170	100.00	93,170	100.00
					06		25,79,000	12,92,406	2,23,394	15,15,800	58.77	-10,63,200	-41.23
					07		10,000	1,25,161	40,000	1,65,161	100.00	1,55,161	100.00
					08		3,00,000	47,331	51,782	99,113	33.04	-2,00,887	-66.96
					12		5,00,000	52,099	37,506	89,605	17.92	-4,10,395	-82.08
					13		1,50,000	40,182	9,428	49,610	33.07	-1,00,390	-66.93
					15		6,00,000	4,40,984	17,783	4,58,767	76.46	-1,41,233	-23.54
					16		3,00,000	48,413	2,014	50,427	16.81	-2,49,573	-83.19
					42		25,000	0	30,000	30,000	100.00	5,000	20.00
					44		70,000	3,342	0	3,342	4.78	-66,658	-95.22
					47		5,00,000	43,780	12,780	56,560	11.31	-4,43,440	-88.69
					49		7,50,000	4,11,500	75,458	4,86,958	64.93	-2,63,042	-35.07
						Dtl Head (00) Total	**4,48,13,000**	**2,16,44,698**	**32,94,848**	**2,49,39,546**		**-1,98,73,454**	
						Sub Head (03)Total:	**4,48,13,000**	**2,16,44,698**	**32,94,848**	**2,49,39,546**		**-1,98,73,454**	
			04	00	01		3,39,000	1,67,890	31,298	1,99,188	58.76	-1,39,812	-41.24
					03		2,81,000	1,36,660	19,312	1,55,972	55.51	-1,25,028	-44.49
					06		70,000	15,330	2,190	17,520	25.03	-52,480	-74.97
					12		60,000	4,100	0	4,100	6.84	-55,900	-93.17
					13		40,000	2,029	0	2,029	5.08	-37,971	-94.93
					16		50,000	696	0	696	1.39	-49,304	-98.61
						Dtl Head (00) Total	**8,40,000**	**3,26,705**	**52,800**	**3,79,505**		**-4,60,495**	
						Sub Head (04)Total:	**8,40,000**	**3,26,705**	**52,800**	**3,79,505**		**-4,60,495**	
						Mnr Hd (800) Total:	**4,56,53,000**	**2,19,71,403**	**33,47,648**	**2,53,19,051**		**-2,03,33,949**	
						Sb Mj hd (00) Total	**4,56,53,000**	**2,19,71,403**	**33,47,648**	**2,53,19,051**		**-2,03,33,949**	
						Mj Hd (3475) Total:	**4,56,53,000**	**2,19,71,403**	**33,47,648**	**2,53,19,051**		**-2,03,33,949**	
						NONPLAN TOTAL:	**4,56,53,000**	**2,19,71,403**	**33,47,648**	**2,53,19,051**		**-2,03,33,949**	
CCO (SECRETARY, PUBLIC ENTERPRISE DEPT/ DIR GENERAL, PUBLIC ENTERPRISE BUERO, U.P. LKO) TOTAL							**4,56,53,000**	**2,19,71,403**	**33,47,648**	**2,53,19,051**		**-2,03,33,949**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0086

SECRETARY, INFORMATION DEPT, U.P. GOVT. / DIRECTOR, INFORMATION & PUBLIC RELATION DEPT, U.P.,LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2220	01	105	03	00	01		82,13,000	44,11,630	7,61,946	51,73,576	62.99	-30,39,424	-37.01
					03		68,17,000	33,69,749	7,58,572	41,28,321	60.56	-26,88,679	-39.44
					04		6,00,000	3,43,264	0	3,43,264	57.21	-2,56,736	-42.79
					06		9,86,000	4,38,634	67,040	5,05,674	51.29	-4,80,326	-48.71
					08		90,000	89,823	0	89,823	99.80	-177	-0.20
					15		12,00,000	6,38,691	0	6,38,691	53.22	-5,61,309	-46.78
					43		1,00,000	0	7,550	7,550	7.55	-92,450	-92.45
					49		3,00,000	2,86,087	0	2,86,087	95.36	-13,913	-4.64
					51		10,000	5,440	0	5,440	54.41	-4,560	-45.59
					Dtl Head (00) Total		**1,83,16,000**	**95,83,318**	**15,95,108**	**1,11,78,426**		**-71,37,574**	
					Sub Head (03)Total:		**1,83,16,000**	**95,83,318**	**15,95,108**	**1,11,78,426**		**-71,37,574**	
			04	00	08		90,000	23,500	0	23,500	26.11	-66,500	-73.89
					Dtl Head (00) Total		**90,000**	**23,500**	**0**	**23,500**		**-66,500**	
					Sub Head (04)Total:		**90,000**	**23,500**	**0**	**23,500**		**-66,500**	
					Mnr Hd (105) Total:		**1,84,06,000**	**96,06,818**	**15,95,108**	**1,12,01,926**		**-72,04,074**	
					Sb Mj hd (01) Total		**1,84,06,000**	**96,06,818**	**15,95,108**	**1,12,01,926**		**-72,04,074**	
					Mj Hd (2220) Total:		**1,47,59,29,000**	**26,53,72,724**	**5,60,89,988**	**32,14,62,712**		**-1,15,44,66,288**	
	60	001	03	00	01		5,84,06,000	2,74,03,253	42,91,207	3,16,94,460	54.27	-2,67,11,540	-45.73
					02		10,00,000	4,37,068	99,668	5,36,736	53.67	-4,63,264	-46.33
					03		4,84,77,000	2,06,20,924	42,86,050	2,49,06,974	51.38	-2,35,70,026	-48.62
					04		6,50,000	1,00,000	0	1,00,000	15.38	-5,50,000	-84.62
					05		3,50,000	15,448	0	15,448	4.41	-3,34,552	-95.59
					06		70,09,000	36,83,779	4,67,387	41,51,166	59.23	-28,57,834	-40.77
					08		9,50,000	3,97,738	1,34,241	5,31,979	56.00	-4,18,021	-44.00
					09		12,30,000	12,20,940	0	12,20,940	99.26	-9,060	-0.74
					11		3,00,000	85,143	0	85,143	28.38	-2,14,857	-71.62
					12		12,50,000	1,08,412	0	1,08,412	8.67	-11,41,588	-91.33
					13		22,00,000	8,19,197	1,94,161	10,13,358	46.06	-11,86,642	-53.94
					15		13,00,000	9,71,941	16,643	9,88,584	76.04	-3,11,416	-23.96
					22		2,25,00,000	60,53,383	91,80,829	1,52,34,212	67.71	-72,65,788	-32.29
					26		1,00,000	79,600	0	79,600	79.60	-20,400	-20.40
					29		3,00,000	62,300	0	62,300	20.77	-2,37,700	-79.23
					46		2,50,000	2,05,275	0	2,05,275	82.11	-44,725	-17.89
					47		9,00,000	6,26,593	1,80,961	8,07,554	89.73	-92,446	-10.27
					49		28,00,000	16,78,655	7,89,179	24,67,834	88.14	-3,32,166	-11.86
					Dtl Head (00) Total		**14,99,72,000**	**6,45,69,649**	**1,96,40,326**	**8,42,09,975**		**-6,57,62,025**	
					Sub Head (03)Total:		**14,99,72,000**	**6,45,69,649**	**1,96,40,326**	**8,42,09,975**		**-6,57,62,025**	
					Mnr Hd (001) Total:		**14,99,72,000**	**6,45,69,649**	**1,96,40,326**	**8,42,09,975**		**-6,57,62,025**	
		101	05	00	01		78,54,000	42,07,952	7,56,490	49,64,442	63.21	-28,89,558	-36.79
					03		65,19,000	32,24,911	7,36,145	39,61,056	60.76	-25,57,944	-39.24
					04		1,80,000	76,035	0	76,035	42.24	-1,03,965	-57.76
					06		9,43,000	5,63,301	83,070	6,46,371	68.54	-2,96,629	-31.46
					19		90,00,00,000	2,45,78,451	37,74,465	2,83,52,916	3.15	-87,16,47,084	-96.85
					Dtl Head (00) Total		**91,54,96,000**	**3,26,50,650**	**53,50,170**	**3,80,00,820**		**-87,74,95,180**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0086

SECRETARY, INFORMATION DEPT, U.P. GOVT. / DIRECTOR, INFORMATION & PUBLIC RELATION DEPT, U.P.,LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2220	60	101	05			**Sub Head (05)Total:**	**91,54,96,000**	**3,26,50,650**	**53,50,170**	**3,80,00,820**		**-87,74,95,180**	
						Mnr Hd (101) Total:	**91,54,96,000**	**3,26,50,650**	**53,50,170**	**3,80,00,820**		**-87,74,95,180**	
		102	03	00	01		1,85,67,000	68,49,777	14,31,721	82,81,498	44.60	-1,02,85,502	-55.40
					03		1,54,11,000	54,18,371	10,76,306	64,94,677	42.14	-89,16,323	-57.86
					04		2,00,000	68,362	6,280	74,642	37.32	-1,25,358	-62.68
					05		1,50,000	24,862	0	24,862	16.58	-1,25,138	-83.42
					06		22,28,000	7,58,413	1,22,782	8,81,195	39.55	-13,46,805	-60.45
					08		3,50,000	1,17,919	51,731	1,69,650	48.47	-1,80,350	-51.53
					09		1,80,000	91,909	16,336	1,08,245	60.14	-71,755	-39.86
					10		10,000	8,778	941	9,719	97.19	-281	-2.81
					11		1,00,000	29,942	0	29,942	29.94	-70,058	-70.06
					12		2,20,000	8,686	0	8,686	3.95	-2,11,314	-96.05
					13		3,00,000	63,872	7,663	71,535	23.85	-2,28,465	-76.16
					15		3,50,000	3,43,577	0	3,43,577	98.17	-6,423	-1.83
					17		25,00,000	14,26,866	0	14,26,866	57.07	-10,73,134	-42.93
					42		75,000	63,682	0	63,682	84.91	-11,318	-15.09
					47		1,00,000	4,725	0	4,725	4.73	-95,275	-95.27
					Dtl Head (00) Total		**4,07,41,000**	**1,52,79,741**	**27,13,760**	**1,79,93,501**		**-2,27,47,499**	
					Sub Head (03)Total:		**4,07,41,000**	**1,52,79,741**	**27,13,760**	**1,79,93,501**		**-2,27,47,499**	
					Mnr Hd (102) Total:		**4,07,41,000**	**1,52,79,741**	**27,13,760**	**1,79,93,501**		**-2,27,47,499**	
		103	03	01	16		30,04,000	21,98,050	1,73,500	23,71,550	78.95	-6,32,450	-21.05
					Dtl Head (01) Total		**30,04,000**	**21,98,050**	**1,73,500**	**23,71,550**		**-6,32,450**	
					Sub Head (03)Total:		**30,04,000**	**21,98,050**	**1,73,500**	**23,71,550**		**-6,32,450**	
					Mnr Hd (103) Total:		**30,04,000**	**21,98,050**	**1,73,500**	**23,71,550**		**-6,32,450**	
		106	03	00	01		8,52,88,000	4,55,95,689	1,03,87,982	5,59,83,671	65.64	-2,93,04,329	-34.36
					03		7,07,89,000	3,57,24,240	79,88,238	4,37,12,478	61.75	-2,70,76,522	-38.25
					04		4,50,000	1,71,981	36,357	2,08,338	46.30	-2,41,662	-53.70
					05		5,00,000	92,045	0	92,045	18.41	-4,07,955	-81.59
					06		93,82,000	37,40,195	7,14,185	44,54,380	47.48	-49,27,620	-52.52
					08		10,50,000	2,92,208	58,607	3,50,815	33.41	-6,99,185	-66.59
					09		8,00,000	81,305	31,988	1,13,293	14.16	-6,86,707	-85.84
					10		75,000	8,127	0	8,127	10.84	-66,873	-89.16
					11		10,00,000	1,95,792	86,287	2,82,079	28.21	-7,17,921	-71.79
					12		4,00,000	68,476	15,937	84,413	21.10	-3,15,587	-78.90
					13		14,00,000	3,27,855	71,092	3,98,947	28.50	-10,01,053	-71.50
					15		45,00,000	20,90,493	6,40,234	27,30,727	60.68	-17,69,273	-39.32
					17		14,54,000	2,30,752	61,154	2,91,906	20.08	-11,62,094	-79.92
					47		5,00,000	65,717	36,371	1,02,088	20.42	-3,97,912	-79.58
					49		10,00,000	8,02,384	74,092	8,76,476	87.65	-1,23,524	-12.35
					51		30,000	996	680	1,676	5.59	-28,324	-94.41
					Dtl Head (00) Total		**17,86,18,000**	**8,94,88,255**	**2,02,03,204**	**10,96,91,459**		**-6,89,26,541**	
					Sub Head (03)Total:		**17,86,18,000**	**8,94,88,255**	**2,02,03,204**	**10,96,91,459**		**-6,89,26,541**	
					Mnr Hd (106) Total:		**17,86,18,000**	**8,94,88,255**	**2,02,03,204**	**10,96,91,459**		**-6,89,26,541**	
		109	03	00	01		52,43,000	27,55,620	4,89,652	32,45,272	61.90	-19,97,728	-38.10
					03		43,52,000	20,92,886	4,79,764	25,72,650	59.11	-17,79,350	-40.89

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0086

SECRETARY, INFORMATION DEPT, U.P. GOVT. / DIRECTOR, INFORMATION & PUBLIC RELATION DEPT, U.P.,LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2220	60	109	03	00	04		1,80,000	1,71,873	6,826	1,78,699	99.28	-1,301	-0.72
					06		6,50,000	2,81,030	41,860	3,22,890	49.68	-3,27,110	-50.32
					08		22,00,000	2,31,096	19,465	2,50,561	11.39	-19,49,439	-88.61
					43		3,00,000	17,750	0	17,750	5.92	-2,82,250	-94.08
					Dtl Head (00) Total		**1,29,25,000**	**55,50,255**	**10,37,567**	**65,87,822**		**-63,37,178**	
					Sub Head (03)Total:		**1,29,25,000**	**55,50,255**	**10,37,567**	**65,87,822**		**-63,37,178**	
					Mnr Hd (109) Total:		**1,29,25,000**	**55,50,255**	**10,37,567**	**65,87,822**		**-63,37,178**	
		110	03	00	01		1,38,42,000	66,44,247	10,97,684	77,41,931	55.93	-61,00,069	-44.07
					03		1,14,89,000	50,65,435	11,15,305	61,80,740	53.80	-53,08,260	-46.20
					04		3,00,000	1,82,864	73,115	2,55,979	85.33	-44,021	-14.67
					06		16,20,000	8,16,641	1,07,980	9,24,621	57.08	-6,95,379	-42.92
					08		5,50,000	2,67,665	75,408	3,43,073	62.38	-2,06,927	-37.62
					15		3,00,000	1,30,000	0	1,30,000	43.33	-1,70,000	-56.67
					18		12,00,00,000	2,84,20,012	23,91,854	3,08,11,866	25.68	-8,91,88,134	-74.32
					Dtl Head (00) Total		**14,81,01,000**	**4,15,26,864**	**48,61,346**	**4,63,88,210**		**-10,17,12,790**	
					Sub Head (03)Total:		**14,81,01,000**	**4,15,26,864**	**48,61,346**	**4,63,88,210**		**-10,17,12,790**	
					Mnr Hd (110) Total:		**14,81,01,000**	**4,15,26,864**	**48,61,346**	**4,63,88,210**		**-10,17,12,790**	
		111	03	00	01		29,72,000	14,32,240	2,31,404	16,63,644	55.98	-13,08,356	-44.02
					03		24,67,000	10,96,553	2,44,008	13,40,561	54.34	-11,26,439	-45.66
					04		1,00,000	97,072	0	97,072	97.07	-2,928	-2.93
					06		3,57,000	1,86,560	24,470	2,11,030	59.11	-1,45,970	-40.89
					08		2,25,000	1,14,256	15,125	1,29,381	57.50	-95,619	-42.50
					Dtl Head (00) Total		**61,21,000**	**29,26,681**	**5,15,007**	**34,41,688**		**-26,79,312**	
					Sub Head (03)Total:		**61,21,000**	**29,26,681**	**5,15,007**	**34,41,688**		**-26,79,312**	
					Mnr Hd (111) Total:		**61,21,000**	**29,26,681**	**5,15,007**	**34,41,688**		**-26,79,312**	
		800	03	00	42		25,00,000	15,62,136	0	15,62,136	62.49	-9,37,864	-37.51
					Dtl Head (00) Total		**25,00,000**	**15,62,136**	**0**	**15,62,136**		**-9,37,864**	
					Sub Head (03)Total:		**25,00,000**	**15,62,136**	**0**	**15,62,136**		**-9,37,864**	
			04	00	42		45,000	13,625	0	13,625	30.28	-31,375	-69.72
					Dtl Head (00) Total		**45,000**	**13,625**	**0**	**13,625**		**-31,375**	
					Sub Head (04)Total:		**45,000**	**13,625**	**0**	**13,625**		**-31,375**	
					Mnr Hd (800) Total:		**25,45,000**	**15,75,761**	**0**	**15,75,761**		**-9,69,239**	
					Sb Mj hd (60) Total		**1,45,75,23,000**	**25,57,65,906**	**5,44,94,880**	**31,02,60,786**		**-1,14,72,62,214**	
					Mj Hd (2220) Total:		**1,47,59,29,000**	**26,53,72,724**	**5,60,89,988**	**32,14,62,712**		**-1,15,44,66,288**	
					NONPLAN TOTAL:		**1,47,59,29,000**	**26,53,72,724**	**5,60,89,988**	**32,14,62,712**		**-1,15,44,66,288**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2220	60	001	03	00	47		1,50,000	54,707	0	54,707	36.47	-95,293	-63.53
					Dtl Head (00) Total		**1,50,000**	**54,707**	**0**	**54,707**		**-95,293**	
					Sub Head (03)Total:		**1,50,000**	**54,707**	**0**	**54,707**		**-95,293**	
					Mnr Hd (001) Total:		**1,50,000**	**54,707**	**0**	**54,707**		**-95,293**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0086

SECRETARY, INFORMATION DEPT, U.P. GOVT. / DIRECTOR, INFORMATION & PUBLIC RELATION DEPT, U.P.,LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2220	60	102	04	01	08		6,00,000	1,36,041	1,49,957	2,85,998	47.67	-3,14,002	-52.33
						Dtl Head (01) Total	**6,00,000**	**1,36,041**	**1,49,957**	**2,85,998**		**-3,14,002**	
						Sub Head (04)Total:	**6,00,000**	**1,36,041**	**1,49,957**	**2,85,998**		**-3,14,002**	
						Mnr Hd (102) Total:	**6,00,000**	**1,36,041**	**1,49,957**	**2,85,998**		**-3,14,002**	
		111	03	00	08		8,00,000	2,88,000	1,56,507	4,44,507	55.56	-3,55,493	-44.44
					29		50,000	49,175	0	49,175	98.35	-825	-1.65
						Dtl Head (00) Total	**8,50,000**	**3,37,175**	**1,56,507**	**4,93,682**		**-3,56,318**	
						Sub Head (03)Total:	**8,50,000**	**3,37,175**	**1,56,507**	**4,93,682**		**-3,56,318**	
						Mnr Hd (111) Total:	**8,50,000**	**3,37,175**	**1,56,507**	**4,93,682**		**-3,56,318**	
						Sb Mj hd (60) Total	**16,00,000**	**5,27,923**	**3,06,464**	**8,34,387**		**-7,65,613**	
						Mj Hd (2220) Total:	**16,00,000**	**5,27,923**	**3,06,464**	**8,34,387**		**-7,65,613**	
						PLAN TOTAL:	**16,00,000**	**5,27,923**	**3,06,464**	**8,34,387**		**-7,65,613**	
CCO (SECRETARY, INFORMATION DEPT, U.P. GOVT. / DIRECTOR, INFORMATION & PUBLIC RELATION DEPT, U.P							**1,47,75,29,000**	**26,59,00,647**	**5,63,96,452**	**32,22,97,099**		**-1,15,52,31,901**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0087

SECRETARY, SOCIAL WELFARE, U.P. GOVT./ DIRECTOR, SOLDIER & REHABILITATION U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2075	00	104	04	00	20		15,84,000	3,30,000	8,58,000	11,88,000	75.00	-3,96,000	-25.00
						Dtl Head (00) Total	**15,84,000**	**3,30,000**	**8,58,000**	**11,88,000**		**-3,96,000**	
						Sub Head (04)Total:	**15,84,000**	**3,30,000**	**8,58,000**	**11,88,000**		**-3,96,000**	
			05	00	20		38,00,000	10,45,450	5,94,000	16,39,450	43.14	-21,60,550	-56.86
						Dtl Head (00) Total	**38,00,000**	**10,45,450**	**5,94,000**	**16,39,450**		**-21,60,550**	
						Sub Head (05)Total:	**38,00,000**	**10,45,450**	**5,94,000**	**16,39,450**		**-21,60,550**	
			06	00	20		27,80,00,000	3,24,60,000	2,20,61,560	5,45,21,560	19.61	-22,34,78,440	-80.39
						Dtl Head (00) Total	**27,80,00,000**	**3,24,60,000**	**2,20,61,560**	**5,45,21,560**		**-22,34,78,440**	
						Sub Head (06)Total:	**27,80,00,000**	**3,24,60,000**	**2,20,61,560**	**5,45,21,560**		**-22,34,78,440**	
			07	00	20		25,00,000	6,88,600	8,47,800	15,36,400	61.46	-9,63,600	-38.54
						Dtl Head (00) Total	**25,00,000**	**6,88,600**	**8,47,800**	**15,36,400**		**-9,63,600**	
						Sub Head (07)Total:	**25,00,000**	**6,88,600**	**8,47,800**	**15,36,400**		**-9,63,600**	
						Mnr Hd (104) Total:	**28,58,84,000**	**3,45,24,050**	**2,43,61,360**	**5,88,85,410**		**-22,69,98,590**	
		800	03	00	20		5,00,000	0	50,000	50,000	10.00	-4,50,000	-90.00
						Dtl Head (00) Total	**5,00,000**	**0**	**50,000**	**50,000**		**-4,50,000**	
						Sub Head (03)Total:	**5,00,000**	**0**	**50,000**	**50,000**		**-4,50,000**	
						Mnr Hd (800) Total:	**5,00,000**	**0**	**50,000**	**50,000**		**-4,50,000**	
						Sb Mj hd (00) Total	**28,63,84,000**	**3,45,24,050**	**2,44,11,360**	**5,89,35,410**		**-22,74,48,590**	
						Mj Hd (2075) Total:	**28,63,84,000**	**3,45,24,050**	**2,44,11,360**	**5,89,35,410**		**-22,74,48,590**	
						NONPLAN TOTAL:	**47,92,80,000**	**9,70,91,167**	**4,07,49,042**	**13,78,40,209**		**-34,14,39,791**	
2235	60	200	03	01	01		7,46,75,000	3,08,45,393	79,20,388	3,87,65,781	51.91	-3,59,09,219	-48.09
					02		4,00,000	56,838	62,339	1,19,177	29.79	-2,80,823	-70.21
					03		6,19,80,000	2,48,14,752	58,87,455	3,07,02,207	49.54	-3,12,77,793	-50.46
					04		8,00,000	1,37,052	92,111	2,29,163	28.65	-5,70,837	-71.35
					05		3,50,000	0	10,346	10,346	2.96	-3,39,654	-97.04
					06		89,61,000	22,77,571	5,05,689	27,83,260	31.06	-61,77,740	-68.94
					08		15,50,000	5,00,337	1,44,844	6,45,181	41.62	-9,04,819	-58.38
					09		20,00,000	4,00,642	83,400	4,84,042	24.20	-15,15,958	-75.80
					10		6,00,000	64,662	0	64,662	10.78	-5,35,338	-89.22
					11		10,50,000	2,11,172	55,429	2,66,601	25.39	-7,83,399	-74.61
					12		15,00,000	2,30,595	49,209	2,79,804	18.65	-12,20,196	-81.35
					13		20,00,000	2,84,281	41,756	3,26,037	16.30	-16,73,963	-83.70
					15		12,00,000	4,17,830	1,32,454	5,50,284	45.86	-6,49,716	-54.14
					16		2,00,000	19,600	5,000	24,600	12.30	-1,75,400	-87.70
					17		10,00,000	99,379	52,200	1,51,579	15.16	-8,48,421	-84.84
					18		50,000	16,535	0	16,535	33.07	-33,465	-66.93
					26		15,00,000	2,60,505	53,990	3,14,495	20.97	-11,85,505	-79.03
					29		2,15,00,000	2,35,464	1,07,730	3,43,194	1.60	-2,11,56,806	-98.40
					45		50,000	7,848	0	7,848	15.70	-42,152	-84.30
					46		1,00,000	7,950	47,900	55,850	55.85	-44,150	-44.15
					47		7,00,000	1,50,447	29,612	1,80,059	25.72	-5,19,941	-74.28
					49		15,00,000	4,73,807	4,66,047	9,39,854	62.66	-5,60,146	-37.34

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0087

SECRETARY, SOCIAL WELFARE, U.P. GOVT./ DIRECTOR, SOLDIER & REHABILITATION U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	60	200	03	01	51		1,00,000	1,306	9,995	11,301	11.30	-88,699	-88.70
						Dtl Head (01) Total	**18,37,66,000**	**6,15,13,966**	**1,57,57,894**	**7,72,71,860**		**-10,64,94,140**	
				02	20		31,22,000	1,00,000	1,00,000	2,00,000	6.41	-29,22,000	-93.59
					31		37,08,000	9,53,151	4,63,826	14,16,977	38.21	-22,91,023	-61.79
						Dtl Head (02) Total	**68,30,000**	**10,53,151**	**5,63,826**	**16,16,977**		**-52,13,023**	
						Sub Head (03)Total:	**19,05,96,000**	**6,25,67,117**	**1,63,21,720**	**7,88,88,837**		**-11,17,07,163**	
						Mnr Hd (200) Total:	**19,05,96,000**	**6,25,67,117**	**1,63,21,720**	**7,88,88,837**		**-11,17,07,163**	
						Sb Mj hd (60) Total	**19,05,96,000**	**6,25,67,117**	**1,63,21,720**	**7,88,88,837**		**-11,17,07,163**	
						Mj Hd (2235) Total:	**19,05,96,000**	**6,25,67,117**	**1,63,21,720**	**7,88,88,837**		**-11,17,07,163**	
						NONPLAN TOTAL:	**47,92,80,000**	**9,70,91,167**	**4,07,49,042**	**13,78,40,209**		**-34,14,39,791**	
4235	60	800	10	00	25		23,00,000	0	15,962	15,962	0.69	-22,84,038	-99.31
						Dtl Head (00) Total	**23,00,000**	**0**	**15,962**	**15,962**		**-22,84,038**	
						Sub Head (10)Total:	**23,00,000**	**0**	**15,962**	**15,962**		**-22,84,038**	
						Mnr Hd (800) Total:	**23,00,000**	**0**	**15,962**	**15,962**		**-22,84,038**	
						Sb Mj hd (60) Total	**23,00,000**	**0**	**15,962**	**15,962**		**-22,84,038**	
						Mj Hd (4235) Total:	**23,00,000**	**0**	**15,962**	**15,962**		**-22,84,038**	
						NONPLAN TOTAL:	**47,92,80,000**	**9,70,91,167**	**4,07,49,042**	**13,78,40,209**		**-34,14,39,791**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2235	60	200	03	01	05		0	9,990	0	9,990	100.00	9,990	100.00
					42		45,85,000	1,24,200	0	1,24,200	2.71	-44,60,800	-97.29
						Dtl Head (01) Total	**45,85,000**	**1,34,190**	**0**	**1,34,190**		**-44,50,810**	
						Sub Head (03)Total:	**45,85,000**	**1,34,190**	**0**	**1,34,190**		**-44,50,810**	
						Mnr Hd (200) Total:	**45,85,000**	**1,34,190**	**0**	**1,34,190**		**-44,50,810**	
						Sb Mj hd (60) Total	**45,85,000**	**1,34,190**	**0**	**1,34,190**		**-44,50,810**	
						Mj Hd (2235) Total:	**45,85,000**	**1,34,190**	**0**	**1,34,190**		**-44,50,810**	
						PLAN TOTAL:	**45,85,000**	**1,34,190**	**0**	**1,34,190**		**-44,50,810**	
CCO (SECRETARY, SOCIAL WELFARE, U.P. GOVT./ DIRECTOR, SOLDIER & REHABILITATION U.P. LKO) TOTA							**48,38,65,000**	**9,72,25,357**	**4,07,49,042**	**13,79,74,399**		**-34,58,90,601**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0088

SECRETARY, TAX & REGISTRAR DEPT, U.P. GOVT. / DIRECTOR, INSTITUTIONAL FINANCE, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2052	00	091	03	00	01		1,72,00,000	75,16,634	11,94,774	87,11,408	50.65	-84,88,592	-49.35
					03		1,42,76,000	61,49,301	8,11,120	69,60,421	48.76	-73,15,579	-51.24
					04		4,50,000	65,572	38,589	1,04,161	23.15	-3,45,839	-76.85
					06		30,00,000	13,32,243	1,79,450	15,11,693	50.39	-14,88,307	-49.61
					08		6,00,000	3,55,905	40,657	3,96,562	66.09	-2,03,438	-33.91
					09		2,50,000	1,58,212	26,889	1,85,101	74.04	-64,899	-25.96
					11		1,20,000	43,348	13,547	56,895	47.41	-63,105	-52.59
					12		4,00,000	1,28,377	55,051	1,83,428	45.86	-2,16,572	-54.14
					13		2,00,000	1,08,903	17,306	1,26,209	63.10	-73,791	-36.90
					15		3,00,000	1,23,426	15,006	1,38,432	46.14	-1,61,568	-53.86
					16		4,50,000	3,23,889	54,527	3,78,416	84.09	-71,584	-15.91
					17		10,42,000	2,60,430	86,810	3,47,240	33.32	-6,94,760	-66.68
					44		1,50,000	2,650	0	2,650	1.77	-1,47,350	-98.23
					47		2,50,000	1,30,915	4,350	1,35,265	54.11	-1,14,735	-45.89
					49		4,00,000	2,09,116	17,990	2,27,106	56.78	-1,72,894	-43.22
						Dtl Head (00) Total	**3,90,88,000**	**1,69,08,921**	**25,56,066**	**1,94,64,987**		**-1,96,23,013**	
						Sub Head (03)Total:	**3,90,88,000**	**1,69,08,921**	**25,56,066**	**1,94,64,987**		**-1,96,23,013**	
		06	00		01		75,30,000	43,73,647	10,47,921	54,21,568	72.00	-21,08,432	-28.00
					03		62,50,000	33,83,878	7,47,128	41,31,006	66.10	-21,18,994	-33.90
					04		3,50,000	1,21,673	52,828	1,74,501	49.86	-1,75,499	-50.14
					06		9,00,000	5,86,336	1,09,550	6,95,886	77.32	-2,04,114	-22.68
					08		3,30,000	1,03,644	61,472	1,65,116	50.04	-1,64,884	-49.96
					09		45,000	9,609	2,325	11,934	26.52	-33,066	-73.48
					11		1,30,000	17,348	7,919	25,267	19.44	-1,04,733	-80.56
					12		95,000	9,065	0	9,065	9.54	-85,935	-90.46
					13		1,50,000	48,860	15,189	64,049	42.70	-85,951	-57.30
					15		6,00,000	5,37,621	30,000	5,67,621	94.60	-32,379	-5.40
					17		2,50,000	1,12,252	10,767	1,23,019	49.21	-1,26,981	-50.79
					47		1,00,000	10,920	11,059	21,979	21.98	-78,021	-78.02
					49		2,50,000	0	88,539	88,539	35.42	-1,61,461	-64.58
						Dtl Head (00) Total	**1,69,80,000**	**93,14,853**	**21,84,697**	**1,14,99,550**		**-54,80,450**	
						Sub Head (06)Total:	**1,69,80,000**	**93,14,853**	**21,84,697**	**1,14,99,550**		**-54,80,450**	
						Mnr Hd (091) Total:	**5,60,68,000**	**2,62,23,774**	**47,40,763**	**3,09,64,537**		**-2,51,03,463**	
						Sb Mj hd (00) Total	**5,60,68,000**	**2,62,23,774**	**47,40,763**	**3,09,64,537**		**-2,51,03,463**	
						Mj Hd (2052) Total:	**5,60,68,000**	**2,62,23,774**	**47,40,763**	**3,09,64,537**		**-2,51,03,463**	
						NONPLAN TOTAL:	**5,60,68,000**	**2,62,23,774**	**47,40,763**	**3,09,64,537**		**-2,51,03,463**	
CCO (SECRETARY, TAX & REGISTRAR DEPT, U.P. GOVT. / DIRECTOR, INSTITUTIONAL FINANCE, U.P. LKO) TOTA							**5,60,68,000**	**2,62,23,774**	**47,40,763**	**3,09,64,537**		**-2,51,03,463**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0089

SECRETARY, TAX & REGISTRAR DEPT, U.P. GOVT. / COMMISSIONER, TRADE TAX U.P. LKO / PRESIDENT, TRADE TAX TRIBUNAL, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2040	00	800	03	00	01	2,28,00,00,000	1,06,66,38,148	27,04,42,838	1,33,70,80,986	58.64	-94,29,19,014	-41.36
					02	2,00,00,000	97,93,238	49,19,146	1,47,12,384	73.56	-52,87,616	-26.44
					03	1,89,24,00,000	83,75,71,271	21,18,83,297	1,04,94,54,568	55.46	-84,29,45,432	-44.54
					04	1,00,00,000	52,54,228	12,26,070	64,80,298	64.80	-35,19,702	-35.20
					05	80,00,000	39,07,122	8,13,331	47,20,453	59.01	-32,79,547	-40.99
					06	22,80,00,000	12,69,42,992	2,90,57,144	15,60,00,136	68.42	-7,19,99,864	-31.58
					07	5,00,000	4,94,000	0	4,94,000	98.80	-6,000	-1.20
					08	4,00,00,000	1,90,29,943	55,76,308	2,46,06,251	61.52	-1,53,93,749	-38.48
					09	2,50,00,000	1,45,13,442	29,91,814	1,75,05,256	70.02	-74,94,744	-29.98
					10	1,00,00,000	45,68,797	2,09,064	47,77,861	47.78	-52,22,139	-52.22
					11	2,30,00,000	1,25,21,898	22,60,222	1,47,82,120	64.27	-82,17,880	-35.73
					12	70,00,000	9,76,792	10,03,952	19,80,744	28.30	-50,19,256	-71.70
					13	2,00,00,000	27,66,900	4,96,243	32,63,143	16.32	-1,67,36,857	-83.68
					14	1,00,00,000	30,16,272	0	30,16,272	30.16	-69,83,728	-69.84
					15	4,75,00,000	2,87,13,773	49,46,919	3,36,60,692	70.86	-1,38,39,308	-29.14
					16	1,30,00,000	10,86,235	3,32,356	14,18,591	10.91	-1,15,81,409	-89.09
					17	4,60,00,000	1,30,28,265	16,77,590	1,47,05,855	31.97	-3,12,94,145	-68.03
					18	1,00,000	5,283	0	5,283	5.28	-94,717	-94.72
					19	4,00,000	1,05,795	8,022	1,13,817	28.45	-2,86,183	-71.55
					22	8,00,000	1,57,352	1,34,368	2,91,720	36.47	-5,08,280	-63.54
					23	10,00,000	6,00,000	1,00,000	7,00,000	70.00	-3,00,000	-30.00
					26	20,00,000	1,49,907	1,78,165	3,28,072	16.40	-16,71,928	-83.60
					29	11,50,000	62,993	0	62,993	5.48	-10,87,007	-94.52
					42	70,00,000	36,02,415	71,647	36,74,062	52.49	-33,25,938	-47.51
					44	15,00,000	11,98,323	96,605	12,94,928	86.33	-2,05,072	-13.67
					47	2,00,00,000	88,23,558	20,55,079	1,08,78,637	54.39	-91,21,363	-45.61
					49	3,75,00,000	1,15,22,652	27,14,561	1,42,37,213	37.97	-2,32,62,787	-62.03
					51	10,00,000	3,84,617	1,90,980	5,75,597	57.56	-4,24,403	-42.44
					Dtl Head (00) Total	**4,75,28,50,000**	**2,17,74,36,211**	**54,33,85,721**	**2,72,08,21,932**		**-2,03,20,28,068**	
					Sub Head (03)Total:	**4,75,28,50,000**	**2,17,74,36,211**	**54,33,85,721**	**2,72,08,21,932**		**-2,03,20,28,068**	
			04	00	01	8,75,00,000	4,58,15,799	88,70,035	5,46,85,834	62.50	-3,28,14,166	-37.50
					03	7,26,25,000	3,22,72,694	72,27,190	3,94,99,884	54.39	-3,31,25,116	-45.61
					04	8,00,000	2,32,757	24,420	2,57,177	32.15	-5,42,823	-67.85
					05	15,00,000	10,18,237	93,319	11,11,556	74.10	-3,88,444	-25.90
					06	87,50,000	79,88,889	12,97,637	92,86,526	100.00	5,36,526	6.13
					08	8,00,000	2,74,798	74,224	3,49,022	43.63	-4,50,978	-56.37
					09	3,50,000	88,868	30,275	1,19,143	34.04	-2,30,857	-65.96
					11	3,50,000	72,223	9,904	82,127	23.46	-2,67,873	-76.54
					12	4,00,000	31,200	0	31,200	7.80	-3,68,800	-92.20
					13	4,50,000	1,23,828	28,031	1,51,859	33.75	-2,98,141	-66.25
					15	1,40,000	63,080	9,761	72,841	52.03	-67,159	-47.97
					16	15,000	2,150	290	2,440	16.27	-12,560	-83.73
					17	22,00,000	3,88,326	41,800	4,30,126	19.55	-17,69,874	-80.45

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0089

SECRETARY, TAX & REGISTRAR DEPT, U.P. GOVT. / COMMISSIONER, TRADE TAX U.P. LKO / PRESIDENT, TRADE TAX TRIBUNAL, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2040	00	800	04	00	45		25,000	0	15,500	15,500	62.00	-9,500	-38.00
					47		7,00,000	54,790	41,051	95,841	13.69	-6,04,159	-86.31
					49		6,00,000	5,575	2,20,056	2,25,631	37.61	-3,74,369	-62.39
					51		1,00,000	1,310	0	1,310	1.31	-98,690	-98.69
						Dtl Head (00) Total	**17,73,05,000**	**8,84,34,524**	**1,79,83,493**	**10,64,18,017**		**-7,08,86,983**	
						Sub Head (04)Total:	**17,73,05,000**	**8,84,34,524**	**1,79,83,493**	**10,64,18,017**		**-7,08,86,983**	
			06	00	01		1,40,00,000	74,26,342	23,67,952	97,94,294	69.96	-42,05,706	-30.04
					02		2,50,000	1,08,806	18,626	1,27,432	50.97	-1,22,568	-49.03
					03		1,16,20,000	62,01,388	17,72,045	79,73,433	68.62	-36,46,567	-31.38
					05		50,000	0	15,015	15,015	30.03	-34,985	-69.97
					06		14,00,000	9,41,987	2,96,917	12,38,904	88.49	-1,61,096	-11.51
					08		10,00,000	6,92,598	1,70,966	8,63,564	86.36	-1,36,436	-13.64
					09		18,00,000	12,35,946	2,08,875	14,44,821	80.27	-3,55,179	-19.73
					10		10,00,000	5,97,026	0	5,97,026	59.70	-4,02,974	-40.30
					11		1,00,000	27,167	18,983	46,150	46.15	-53,850	-53.85
					12		75,000	32,155	0	32,155	42.87	-42,845	-57.13
					13		2,00,000	56,961	15,255	72,216	36.11	-1,27,784	-63.89
					15		3,00,000	1,89,556	23,001	2,12,557	70.85	-87,443	-29.15
					17		8,00,000	8,00,000	0	8,00,000	100.00	0	0.00
					22		20,000	3,981	0	3,981	19.91	-16,019	-80.09
					26		10,000	7,990	0	7,990	79.91	-2,010	-20.09
					29		2,00,000	1,50,943	13,950	1,64,893	82.45	-35,107	-17.55
					42		3,00,000	81,550	13,805	95,355	31.79	-2,04,645	-68.22
					44		50,000	43,980	0	43,980	87.96	-6,020	-12.04
					45		30,000	9,688	0	9,688	32.30	-20,312	-67.70
					47		1,00,000	52,440	0	52,440	52.44	-47,560	-47.56
					49		4,00,000	1,30,991	13,052	1,44,043	36.01	-2,55,957	-63.99
					51		20,000	7,280	0	7,280	36.41	-12,720	-63.60
						Dtl Head (00) Total	**3,37,25,000**	**1,87,98,775**	**49,48,442**	**2,37,47,217**		**-99,77,783**	
						Sub Head (06)Total:	**3,37,25,000**	**1,87,98,775**	**49,48,442**	**2,37,47,217**		**-99,77,783**	
						Mnr Hd (800) Total:	**4,96,38,80,000**	**2,28,46,69,510**	**56,63,17,656**	**2,85,09,87,166**		**-2,11,28,92,834**	
						Sb Mj hd (00) Total	**4,96,38,80,000**	**2,28,46,69,510**	**56,63,17,656**	**2,85,09,87,166**		**-2,11,28,92,834**	
						Mj Hd (2040) Total:	**4,96,38,80,000**	**2,28,46,69,510**	**56,63,17,656**	**2,85,09,87,166**		**-2,11,28,92,834**	
						NONPLAN TOTAL:	**5,04,13,78,000**	**2,33,00,12,125**	**56,73,59,497**	**2,89,73,71,622**		**-2,14,40,06,378**	
2052	00	090	03	01	23		2,00,000	1,20,000	0	1,20,000	60.00	-80,000	-40.00
						Dtl Head (01) Total	**2,00,000**	**1,20,000**	**0**	**1,20,000**		**-80,000**	
						Sub Head (03)Total:	**2,00,000**	**1,20,000**	**0**	**1,20,000**		**-80,000**	
						Mnr Hd (090) Total:	**2,00,000**	**1,20,000**	**0**	**1,20,000**		**-80,000**	
						Sb Mj hd (00) Total	**2,00,000**	**1,20,000**	**0**	**1,20,000**		**-80,000**	
						Mj Hd (2052) Total:	**2,00,000**	**1,20,000**	**0**	**1,20,000**		**-80,000**	
						NONPLAN TOTAL:	**5,04,13,78,000**	**2,33,00,12,125**	**56,73,59,497**	**2,89,73,71,622**		**-2,14,40,06,378**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0089

SECRETARY, TAX & REGISTRAR DEPT, U.P. GOVT. / COMMISSIONER, TRADE TAX U.P. LKO / PRESIDENT, TRADE TAX TRIBUNAL, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2059	01	051	03	00	29		40,00,000	9,157	41,841	50,998	1.27	-39,49,002	-98.73
						Dtl Head (00) Total	**40,00,000**	**9,157**	**41,841**	**50,998**		**-39,49,002**	
						Sub Head (03)Total:	**40,00,000**	**9,157**	**41,841**	**50,998**		**-39,49,002**	
						Mnr Hd (051) Total:	**40,00,000**	**9,157**	**41,841**	**50,998**		**-39,49,002**	
						Sb Mj hd (01) Total	**40,00,000**	**9,157**	**41,841**	**50,998**		**-39,49,002**	
						Mj Hd (2059) Total:	**40,00,000**	**9,157**	**41,841**	**50,998**		**-39,49,002**	
						NONPLAN TOTAL:	**5,04,13,78,000**	**2,33,00,12,125**	**56,73,59,497**	**2,89,73,71,622**		**-2,14,40,06,378**	
4059	01	051	03	00	24		4,78,77,000	2,97,17,000	0	2,97,17,000	62.07	-1,81,60,000	-37.93
						Dtl Head (00) Total	**4,78,77,000**	**2,97,17,000**	**0**	**2,97,17,000**		**-1,81,60,000**	
						Sub Head (03)Total:	**4,78,77,000**	**2,97,17,000**	**0**	**2,97,17,000**		**-1,81,60,000**	
			13	01	24		1,49,90,000	1,49,90,000	0	1,49,90,000	100.00	0	0.00
						Dtl Head (01) Total	**1,49,90,000**	**1,49,90,000**	**0**	**1,49,90,000**		**0**	
				04	24		50,00,000	0	10,00,000	10,00,000	20.00	-40,00,000	-80.00
						Dtl Head (04) Total	**50,00,000**	**0**	**10,00,000**	**10,00,000**		**-40,00,000**	
				06	24		4,31,000	4,30,500	0	4,30,500	99.88	-500	-0.12
						Dtl Head (06) Total	**4,31,000**	**4,30,500**	**0**	**4,30,500**		**-500**	
						Sub Head (13)Total:	**2,04,21,000**	**1,54,20,500**	**10,00,000**	**1,64,20,500**		**-40,00,500**	
			31	00	25		50,00,000	75,958	0	75,958	1.52	-49,24,042	-98.48
						Dtl Head (00) Total	**50,00,000**	**75,958**	**0**	**75,958**		**-49,24,042**	
						Sub Head (31)Total:	**50,00,000**	**75,958**	**0**	**75,958**		**-49,24,042**	
						Mnr Hd (051) Total:	**7,32,98,000**	**4,52,13,458**	**10,00,000**	**4,62,13,458**		**-2,70,84,542**	
						Sb Mj hd (01) Total	**7,32,98,000**	**4,52,13,458**	**10,00,000**	**4,62,13,458**		**-2,70,84,542**	
						Mj Hd (4059) Total:	**7,32,98,000**	**4,52,13,458**	**10,00,000**	**4,62,13,458**		**-2,70,84,542**	
						NONPLAN TOTAL:	**5,04,13,78,000**	**2,33,00,12,125**	**56,73,59,497**	**2,89,73,71,622**		**-2,14,40,06,378**	
CCO (SECRETARY, TAX & REGISTRAR DEPT, U.P. GOVT. / COMMISSIONER, TRADE TAX U.P. LKO / PRESIDENT, T							**5,04,13,78,000**	**2,33,00,12,125**	**56,73,59,497**	**2,89,73,71,622**		**-2,14,40,06,378**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0090

SECRETARY, TAX & REGISTRAR DEPT, U.P. GOVT. / COMMISSIONER, ENTERTAINMENT TAX, U.P. LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2045	00	101	03	00	01		11,10,00,000	4,99,32,510	1,11,53,763	6,10,86,273	55.03	-4,99,13,727	-44.97
					03		9,21,30,000	3,99,92,072	83,88,490	4,83,80,562	52.51	-4,37,49,438	-47.49
					04		20,00,000	5,34,544	1,30,044	6,64,588	33.23	-13,35,412	-66.77
					05		5,00,000	83,966	19,722	1,03,688	20.74	-3,96,312	-79.26
					06		1,11,00,000	55,85,812	11,48,878	67,34,690	60.67	-43,65,310	-39.33
					08		9,00,000	4,16,326	14,839	4,31,165	47.91	-4,68,835	-52.09
					09		1,00,000	16,179	0	16,179	16.18	-83,821	-83.82
					11		8,24,000	2,54,748	59,563	3,14,311	38.14	-5,09,689	-61.86
					12		10,00,000	2,38,542	37,793	2,76,335	27.63	-7,23,665	-72.37
					13		4,00,000	1,84,462	25,067	2,09,529	52.38	-1,90,471	-47.62
					15		30,00,000	12,82,347	2,85,023	15,67,370	52.25	-14,32,630	-47.75
					16		15,00,000	81,363	1,12,000	1,93,363	12.89	-13,06,637	-87.11
					17		75,000	30,000	12,182	42,182	56.24	-32,818	-43.76
					44		50,000	16,200	0	16,200	32.40	-33,800	-67.60
					45		1,00,000	35,000	0	35,000	35.00	-65,000	-65.00
					46		5,00,000	1,21,487	0	1,21,487	24.30	-3,78,513	-75.70
					47		6,00,000	3,74,231	19,590	3,93,821	65.64	-2,06,179	-34.36
					49		22,00,000	21,49,216	0	21,49,216	97.69	-50,784	-2.31
					Dtl Head (00) Total		**22,79,79,000**	**10,13,29,005**	**2,14,06,954**	**12,27,35,959**		**-10,52,43,041**	
					Sub Head (03)Total:		**22,79,79,000**	**10,13,29,005**	**2,14,06,954**	**12,27,35,959**		**-10,52,43,041**	
					Mnr Hd (101) Total:		**22,79,79,000**	**10,13,29,005**	**2,14,06,954**	**12,27,35,959**		**-10,52,43,041**	
					Sb Mj hd (00) Total		**22,79,79,000**	**10,13,29,005**	**2,14,06,954**	**12,27,35,959**		**-10,52,43,041**	
					Mj Hd (2045) Total:		**22,79,79,000**	**10,13,29,005**	**2,14,06,954**	**12,27,35,959**		**-10,52,43,041**	
					NONPLAN TOTAL:		**22,79,79,000**	**10,13,29,005**	**2,14,06,954**	**12,27,35,959**		**-10,52,43,041**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2045	00	101	04	00	20		50,00,00,000	21,10,53,432	3,21,42,491	24,31,95,923	48.64	-25,68,04,077	-51.36
					Dtl Head (00) Total		**50,00,00,000**	**21,10,53,432**	**3,21,42,491**	**24,31,95,923**		**-25,68,04,077**	
					Sub Head (04)Total:		**50,00,00,000**	**21,10,53,432**	**3,21,42,491**	**24,31,95,923**		**-25,68,04,077**	
					Mnr Hd (101) Total:		**50,00,00,000**	**21,10,53,432**	**3,21,42,491**	**24,31,95,923**		**-25,68,04,077**	
					Sb Mj hd (00) Total		**50,00,00,000**	**21,10,53,432**	**3,21,42,491**	**24,31,95,923**		**-25,68,04,077**	
					Mj Hd (2045) Total:		**50,00,00,000**	**21,10,53,432**	**3,21,42,491**	**24,31,95,923**		**-25,68,04,077**	
					PLAN TOTAL:		**50,00,00,000**	**21,10,53,432**	**3,21,42,491**	**24,31,95,923**		**-25,68,04,077**	
CCO (SECRETARY, TAX & REGISTRAR DEPT, U.P. GOVT. / COMMISSIONER, ENTERTAINMENT TAX, U.P. LKO) TOTA							**72,79,79,000**	**31,23,82,437**	**5,35,49,445**	**36,59,31,882**		**-36,20,47,118**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0091

SECRETARY, TAX & REGISTRAR DEPT, U.P. GOVT. / INSPECTOR GEN. STAMP & REGISTRATION U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2030	01	001	03	00	01		15,00,000	6,99,170	2,84,744	9,83,914	65.59	-5,16,086	-34.41
					03		12,45,000	5,44,997	2,19,411	7,64,408	61.40	-4,80,592	-38.60
					04		60,000	0	741	741	1.24	-59,259	-98.76
					06		1,80,000	91,850	41,704	1,33,554	74.20	-46,446	-25.80
					08		50,000	0	4,340	4,340	8.68	-45,660	-91.32
					16		1,20,000	60,000	0	60,000	50.00	-60,000	-50.00
					42		2,000	430	0	430	21.55	-1,570	-78.45
					49		50,000	1,06,469	54,511	1,60,980	100.00	1,10,980	100.00
					Dtl Head (00) Total		**32,07,000**	**15,02,916**	**6,05,451**	**21,08,367**		**-10,98,633**	
					Sub Head (03)Total:		**32,07,000**	**15,02,916**	**6,05,451**	**21,08,367**		**-10,98,633**	
					Mnr Hd (001) Total:		**32,07,000**	**15,02,916**	**6,05,451**	**21,08,367**		**-10,98,633**	
		101	03	00	42		4,50,00,000	1,19,41,656	1,753	1,19,43,409	26.54	-3,30,56,591	-73.46
					Dtl Head (00) Total		**4,50,00,000**	**1,19,41,656**	**1,753**	**1,19,43,409**		**-3,30,56,591**	
					Sub Head (03)Total:		**4,50,00,000**	**1,19,41,656**	**1,753**	**1,19,43,409**		**-3,30,56,591**	
					Mnr Hd (101) Total:		**4,50,00,000**	**1,19,41,656**	**1,753**	**1,19,43,409**		**-3,30,56,591**	
		102	03	00	42		6,55,00,000	3,36,55,695	67,14,101	4,03,69,796	61.63	-2,51,30,204	-38.37
					Dtl Head (00) Total		**6,55,00,000**	**3,36,55,695**	**67,14,101**	**4,03,69,796**		**-2,51,30,204**	
					Sub Head (03)Total:		**6,55,00,000**	**3,36,55,695**	**67,14,101**	**4,03,69,796**		**-2,51,30,204**	
					Mnr Hd (102) Total:		**6,55,00,000**	**3,36,55,695**	**67,14,101**	**4,03,69,796**		**-2,51,30,204**	
					Sb Mj hd (01) Total		**11,37,07,000**	**4,71,00,267**	**73,21,305**	**5,44,21,572**		**-5,92,85,428**	
					Mj Hd (2030) Total:		**2,14,64,45,000**	**1,07,36,48,401**	**15,71,18,009**	**1,23,07,66,410**		**-91,56,78,590**	
	02	001	03	00	01		36,00,000	9,76,440	3,37,318	13,13,758	36.49	-22,86,242	-63.51
					03		29,88,000	8,36,483	2,52,432	10,88,915	36.44	-18,99,085	-63.56
					04		80,000	9,856	6,724	16,580	20.73	-63,420	-79.28
					06		4,32,000	1,55,700	51,900	2,07,600	48.06	-2,24,400	-51.94
					08		6,77,000	1,56,801	0	1,56,801	23.16	-5,20,199	-76.84
					09		75,000	0	23,567	23,567	31.42	-51,433	-68.58
					11		2,00,000	42,225	27,665	69,890	34.95	-1,30,110	-65.06
					12		5,00,000	19,850	0	19,850	3.97	-4,80,150	-96.03
					16		3,50,000	1,65,000	0	1,65,000	47.14	-1,85,000	-52.86
					49		1,00,000	98,558	0	98,558	98.56	-1,442	-1.44
					Dtl Head (00) Total		**90,02,000**	**24,60,913**	**6,99,606**	**31,60,519**		**-58,41,481**	
					Sub Head (03)Total:		**90,02,000**	**24,60,913**	**6,99,606**	**31,60,519**		**-58,41,481**	
					Mnr Hd (001) Total:		**90,02,000**	**24,60,913**	**6,99,606**	**31,60,519**		**-58,41,481**	
		101	03	00	42		70,00,00,000	48,28,83,833	4,24,373	48,33,08,206	69.04	-21,66,91,794	-30.96
					Dtl Head (00) Total		**70,00,00,000**	**48,28,83,833**	**4,24,373**	**48,33,08,206**		**-21,66,91,794**	
					Sub Head (03)Total:		**70,00,00,000**	**48,28,83,833**	**4,24,373**	**48,33,08,206**		**-21,66,91,794**	
					Mnr Hd (101) Total:		**70,00,00,000**	**48,28,83,833**	**4,24,373**	**48,33,08,206**		**-21,66,91,794**	
		102	03	00	42		30,00,00,000	20,19,01,678	3,85,55,061	24,04,56,739	80.15	-5,95,43,261	-19.85
					Dtl Head (00) Total		**30,00,00,000**	**20,19,01,678**	**3,85,55,061**	**24,04,56,739**		**-5,95,43,261**	
					Sub Head (03)Total:		**30,00,00,000**	**20,19,01,678**	**3,85,55,061**	**24,04,56,739**		**-5,95,43,261**	
					Mnr Hd (102) Total:		**30,00,00,000**	**20,19,01,678**	**3,85,55,061**	**24,04,56,739**		**-5,95,43,261**	
		800	03	00	42		60,00,000	1,14,10,587	8,99,109	1,23,09,696	100.00	63,09,696	100.00
					Dtl Head (00) Total		**60,00,000**	**1,14,10,587**	**8,99,109**	**1,23,09,696**		**63,09,696**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0091

SECRETARY, TAX & REGISTRAR DEPT, U.P. GOVT. / INSPECTOR GEN. STAMP & REGISTRATION U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2030	02	800	03			**Sub Head (03)Total:**	**60,00,000**	**1,14,10,587**	**8,99,109**	**1,23,09,696**		**63,09,696**	
			04	00	42		55,00,000	21,68,698	3,88,313	25,57,011	46.49	-29,42,989	-53.51
						Dtl Head (00) Total	**55,00,000**	**21,68,698**	**3,88,313**	**25,57,011**		**-29,42,989**	
						Sub Head (04)Total:	**55,00,000**	**21,68,698**	**3,88,313**	**25,57,011**		**-29,42,989**	
						Mnr Hd (800) Total:	**1,15,00,000**	**1,35,79,285**	**12,87,422**	**1,48,66,707**		**33,66,707**	
						Sb Mj hd (02) Total	**1,02,05,02,000**	**70,08,25,709**	**4,09,66,462**	**74,17,92,171**		**-27,87,09,829**	
						Mj Hd (2030) Total:	**2,14,64,45,000**	**1,07,36,48,401**	**15,71,18,009**	**1,23,07,66,410**		**-91,56,78,590**	
	03	001	03	00	01		9,50,00,000	3,45,99,462	83,40,657	4,29,40,119	45.20	-5,20,59,881	-54.80
					02		1,70,000	1,28,760	0	1,28,760	75.74	-41,240	-24.26
					03		7,88,50,000	2,72,68,145	69,37,717	3,42,05,862	43.38	-4,46,44,138	-56.62
					04		18,00,000	2,85,095	1,41,586	4,26,681	23.70	-13,73,319	-76.30
					05		10,00,000	86,058	21,055	1,07,113	10.71	-8,92,887	-89.29
					06		95,00,000	34,29,636	7,41,755	41,71,391	43.91	-53,28,609	-56.09
					08		1,25,00,000	42,52,821	12,83,415	55,36,236	44.29	-69,63,764	-55.71
					09		15,00,000	71,589	67,475	1,39,064	9.27	-13,60,936	-90.73
					11		40,00,000	10,68,058	1,55,173	12,23,231	30.58	-27,76,769	-69.42
					12		25,00,000	6,60,063	2,25,318	8,85,381	35.42	-16,14,619	-64.58
					13		33,00,000	6,36,361	1,62,650	7,99,011	24.21	-25,00,989	-75.79
					15		2,00,00,000	50,29,885	12,21,783	62,51,668	31.26	-1,37,48,332	-68.74
					16		1,10,85,000	50,84,158	6,97,936	57,82,094	52.16	-53,02,906	-47.84
					17		2,00,000	58,290	0	58,290	29.15	-1,41,710	-70.85
					19		2,00,000	7,918	4,709	12,627	6.31	-1,87,373	-93.69
					23		50,000	0	38,000	38,000	76.00	-12,000	-24.00
					42		11,000	1,94,326	9,200	2,03,526	100.00	1,92,526	100.00
					44		1,00,000	1,00,000	0	1,00,000	100.00	0	0.00
					46		25,00,000	50,000	0	50,000	2.00	-24,50,000	-98.00
					47		25,00,000	7,69,731	1,19,113	8,88,844	35.55	-16,11,156	-64.45
					49		12,00,000	5,24,681	3,45,952	8,70,633	72.55	-3,29,367	-27.45
					51		2,00,000	58,760	0	58,760	29.38	-1,41,240	-70.62
						Dtl Head (00) Total	**24,81,66,000**	**8,43,63,797**	**2,05,13,494**	**10,48,77,291**		**-14,32,88,709**	
						Sub Head (03)Total:	**24,81,66,000**	**8,43,63,797**	**2,05,13,494**	**10,48,77,291**		**-14,32,88,709**	
			04	00	01		34,00,00,000	11,86,15,940	4,42,23,801	16,28,39,741	47.89	-17,71,60,259	-52.11
					02		15,00,000	6,46,470	3,33,337	9,79,807	65.32	-5,20,193	-34.68
					03		28,22,00,000	9,04,76,113	3,36,85,654	12,41,61,767	44.00	-15,80,38,233	-56.00
					05		4,00,000	14,850	0	14,850	3.71	-3,85,150	-96.29
					06		3,40,00,000	88,20,794	31,93,814	1,20,14,608	35.34	-2,19,85,392	-64.66
					08		4,40,00,000	82,53,004	21,71,705	1,04,24,709	23.69	-3,35,75,291	-76.31
					09		1,20,00,000	17,76,862	17,79,503	35,56,365	29.64	-84,43,635	-70.36
					10		3,00,000	28,743	0	28,743	9.58	-2,71,257	-90.42
					11		16,00,000	3,44,690	94,613	4,39,303	27.46	-11,60,697	-72.54
					12		80,00,000	31,50,243	12,51,225	44,01,468	55.02	-35,98,532	-44.98
					13		15,00,000	2,57,618	1,05,697	3,63,315	24.22	-11,36,685	-75.78
					16		56,70,000	82,932	0	82,932	1.46	-55,87,068	-98.54
					17		1,50,00,000	46,33,996	70,780	47,04,776	31.37	-1,02,95,224	-68.63

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0091

SECRETARY, TAX & REGISTRAR DEPT, U.P. GOVT. / INSPECTOR GEN. STAMP & REGISTRATION U.P., ALLAHABAD

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2030	03	001	04	00	44		7,00,000	1,49,735	0	1,49,735	21.39	-5,50,265	-78.61
					46		50,00,000	7,13,476	7,17,970	14,31,446	28.63	-35,68,554	-71.37
					47		1,00,00,000	29,46,756	4,62,521	34,09,277	34.09	-65,90,723	-65.91
					49		22,00,000	4,46,406	2,26,128	6,72,534	30.57	-15,27,466	-69.43
					Dtl Head (00) Total		**76,40,70,000**	**24,13,58,628**	**8,83,16,748**	**32,96,75,376**		**-43,43,94,624**	
					Sub Head (04)Total:		**76,40,70,000**	**24,13,58,628**	**8,83,16,748**	**32,96,75,376**		**-43,43,94,624**	
					Mnr Hd (001) Total:		**1,01,22,36,000**	**32,57,22,425**	**10,88,30,242**	**43,45,52,667**		**-57,76,83,333**	
					Sb Mj hd (03) Total		**1,01,22,36,000**	**32,57,22,425**	**10,88,30,242**	**43,45,52,667**		**-57,76,83,333**	
					Mj Hd (2030) Total:		**2,14,64,45,000**	**1,07,36,48,401**	**15,71,18,009**	**1,23,07,66,410**		**-91,56,78,590**	
					NONPLAN TOTAL:		**2,16,64,45,000**	**1,07,72,28,342**	**15,91,15,854**	**1,23,63,44,196**		**-93,01,00,804**	
2059	01	051	03	00	29		2,00,00,000	35,79,941	19,97,845	55,77,786	27.89	-1,44,22,214	-72.11
					Dtl Head (00) Total		**2,00,00,000**	**35,79,941**	**19,97,845**	**55,77,786**		**-1,44,22,214**	
					Sub Head (03)Total:		**2,00,00,000**	**35,79,941**	**19,97,845**	**55,77,786**		**-1,44,22,214**	
					Mnr Hd (051) Total:		**2,00,00,000**	**35,79,941**	**19,97,845**	**55,77,786**		**-1,44,22,214**	
					Sb Mj hd (01) Total		**2,00,00,000**	**35,79,941**	**19,97,845**	**55,77,786**		**-1,44,22,214**	
					Mj Hd (2059) Total:		**2,00,00,000**	**35,79,941**	**19,97,845**	**55,77,786**		**-1,44,22,214**	
					NONPLAN TOTAL:		**2,16,64,45,000**	**1,07,72,28,342**	**15,91,15,854**	**1,23,63,44,196**		**-93,01,00,804**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2030	01	001	03	00	42		0	32,415	0	32,415	100.00	32,415	100.00
					Dtl Head (00) Total		**0**	**32,415**	**0**	**32,415**		**32,415**	
					Sub Head (03)Total:		**0**	**32,415**	**0**	**32,415**		**32,415**	
					Mnr Hd (001) Total:		**0**	**32,415**	**0**	**32,415**		**32,415**	
		102	03	00	42		0	11	0	11	100.00	11	100.00
					Dtl Head (00) Total		**0**	**11**	**0**	**11**		**11**	
					Sub Head (03)Total:		**0**	**11**	**0**	**11**		**11**	
					Mnr Hd (102) Total:		**0**	**11**	**0**	**11**		**11**	
					Sb Mj hd (01) Total		**0**	**32,426**	**0**	**32,426**		**32,426**	
					Mj Hd (2030) Total:		**0**	**84,783**	**0**	**84,783**		**84,783**	
	02	102	03	00	42		0	52,357	0	52,357	100.00	52,357	100.00
					Dtl Head (00) Total		**0**	**52,357**	**0**	**52,357**		**52,357**	
					Sub Head (03)Total:		**0**	**52,357**	**0**	**52,357**		**52,357**	
					Mnr Hd (102) Total:		**0**	**52,357**	**0**	**52,357**		**52,357**	
					Sb Mj hd (02) Total		**0**	**52,357**	**0**	**52,357**		**52,357**	
					Mj Hd (2030) Total:		**0**	**84,783**	**0**	**84,783**		**84,783**	
					PLAN TOTAL:		**0**	**84,783**	**0**	**84,783**		**84,783**	
CCO (SECRETARY, TAX & REGISTRAR DEPT, U.P. GOVT. / INSPECTOR GEN. STAMP & REGISTRATION U.P., ALLAH							**2,16,64,45,000**	**1,07,73,13,125**	**15,91,15,854**	**1,23,64,28,979**		**-93,00,16,021**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0092

SECRETARY, CULTURAL DEPT, U.P., GOVT. / DIR, CULTURAL DEPT, U.P., LKO / DIR, ARCHEOLOGY DIRECTORATE, U.P. ,LKO / DIR, U.P. MUSEUM DIRECTORATE, LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2205	00	001	03	00	01	1,02,70,000	62,70,397	10,59,662	73,30,059	71.37	-29,39,941	-28.63
					02	12,18,000	5,83,978	2,20,316	8,04,294	66.03	-4,13,706	-33.97
					03	85,24,000	47,98,127	10,38,165	58,36,292	68.47	-26,87,708	-31.53
					04	1,50,000	2,605	0	2,605	1.74	-1,47,395	-98.26
					05	50,000	42,481	0	42,481	84.96	-7,519	-15.04
					06	13,60,000	8,29,705	1,11,360	9,41,065	69.20	-4,18,935	-30.80
					08	2,50,000	2,49,931	0	2,49,931	99.97	-69	-0.03
					09	11,00,000	4,29,049	0	4,29,049	39.00	-6,70,951	-61.00
					11	2,00,000	66,872	26,836	93,708	46.85	-1,06,292	-53.15
					12	1,00,000	93,308	0	93,308	93.31	-6,692	-6.69
					13	1,60,000	38,000	7,459	45,459	28.41	-1,14,541	-71.59
					15	6,00,000	5,99,092	0	5,99,092	99.85	-908	-0.15
					16	1,00,000	98,863	0	98,863	98.86	-1,137	-1.14
					18	1,60,000	83,655	0	83,655	52.29	-76,345	-47.72
					25	1,00,000	51,944	0	51,944	51.95	-48,056	-48.06
					29	7,00,000	90,605	0	90,605	12.94	-6,09,395	-87.06
					42	2,38,00,000	90,19,181	3,13,475	93,32,656	39.21	-1,44,67,344	-60.79
					46	4,00,000	1,32,345	0	1,32,345	33.09	-2,67,655	-66.91
					47	2,00,000	82,535	0	82,535	41.27	-1,17,465	-58.73
					49	12,00,000	3,45,962	2,04,925	5,50,887	45.91	-6,49,113	-54.09
					Dtl Head (00) Total	**5,06,42,000**	**2,39,08,635**	**29,82,198**	**2,68,90,833**		**-2,37,51,167**	
					Sub Head (03)Total:	**5,06,42,000**	**2,39,08,635**	**29,82,198**	**2,68,90,833**		**-2,37,51,167**	
					Mnr Hd (001) Total:	**5,06,42,000**	**2,39,08,635**	**29,82,198**	**2,68,90,833**		**-2,37,51,167**	
101	06	00			20	39,00,000	19,50,000	0	19,50,000	50.00	-19,50,000	-50.00
					31	39,96,000	13,95,384	2,43,867	16,39,251	41.02	-23,56,749	-58.98
					Dtl Head (00) Total	**78,96,000**	**33,45,384**	**2,43,867**	**35,89,251**		**-43,06,749**	
					Sub Head (06)Total:	**78,96,000**	**33,45,384**	**2,43,867**	**35,89,251**		**-43,06,749**	
	07	00			20	96,00,000	48,00,000	0	48,00,000	50.00	-48,00,000	-50.00
					31	1,22,17,000	36,19,169	6,06,469	42,25,638	34.59	-79,91,362	-65.41
					Dtl Head (00) Total	**2,18,17,000**	**84,19,169**	**6,06,469**	**90,25,638**		**-1,27,91,362**	
					Sub Head (07)Total:	**2,18,17,000**	**84,19,169**	**6,06,469**	**90,25,638**		**-1,27,91,362**	
	08	00			20	61,00,000	30,50,000	0	30,50,000	50.00	-30,50,000	-50.00
					31	1,12,35,000	41,60,770	7,03,849	48,64,619	43.30	-63,70,381	-56.70
					Dtl Head (00) Total	**1,73,35,000**	**72,10,770**	**7,03,849**	**79,14,619**		**-94,20,381**	
					Sub Head (08)Total:	**1,73,35,000**	**72,10,770**	**7,03,849**	**79,14,619**		**-94,20,381**	
	09	00			31	32,27,000	11,50,073	1,94,426	13,44,499	41.66	-18,82,501	-58.34
					Dtl Head (00) Total	**32,27,000**	**11,50,073**	**1,94,426**	**13,44,499**		**-18,82,501**	
					Sub Head (09)Total:	**32,27,000**	**11,50,073**	**1,94,426**	**13,44,499**		**-18,82,501**	
	12	00			20	11,00,000	5,50,000	0	5,50,000	50.00	-5,50,000	-50.00
					31	11,10,000	5,55,000	0	5,55,000	50.00	-5,55,000	-50.00
					Dtl Head (00) Total	**22,10,000**	**11,05,000**	**0**	**11,05,000**		**-11,05,000**	
					Sub Head (12)Total:	**22,10,000**	**11,05,000**	**0**	**11,05,000**		**-11,05,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0092

SECRETARY, CULTURAL DEPT, U.P., GOVT. / DIR, CULTURAL DEPT, U.P., LKO / DIR, ARCHEOLOGY DIRECTORATE, U.P. ,LKO / DIR, U.P. MUSEUM DIRECTORATE, LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2205	00	101	16	00	20		15,00,000	7,50,000	0	7,50,000	50.00	-7,50,000	-50.00
					31		7,89,000	2,17,375	0	2,17,375	27.55	-5,71,625	-72.45
						Dtl Head (00) Total	**22,89,000**	**9,67,375**	**0**	**9,67,375**		**-13,21,625**	
						Sub Head (16)Total:	**22,89,000**	**9,67,375**	**0**	**9,67,375**		**-13,21,625**	
			17	00	20		2,78,70,000	1,39,35,000	0	1,39,35,000	50.00	-1,39,35,000	-50.00
					31		32,77,000	12,15,202	1,75,176	13,90,378	42.43	-18,86,622	-57.57
						Dtl Head (00) Total	**3,11,47,000**	**1,51,50,202**	**1,75,176**	**1,53,25,378**		**-1,58,21,622**	
						Sub Head (17)Total:	**3,11,47,000**	**1,51,50,202**	**1,75,176**	**1,53,25,378**		**-1,58,21,622**	
			20	00	20		86,50,000	43,25,000	0	43,25,000	50.00	-43,25,000	-50.00
					31		17,48,000	6,13,445	2,51,162	8,64,607	49.46	-8,83,393	-50.54
						Dtl Head (00) Total	**1,03,98,000**	**49,38,445**	**2,51,162**	**51,89,607**		**-52,08,393**	
						Sub Head (20)Total:	**1,03,98,000**	**49,38,445**	**2,51,162**	**51,89,607**		**-52,08,393**	
			21	00	20		41,42,000	20,71,000	0	20,71,000	50.00	-20,71,000	-50.00
					31		4,17,51,000	1,28,66,306	25,86,423	1,54,52,729	37.01	-2,62,98,271	-62.99
						Dtl Head (00) Total	**4,58,93,000**	**1,49,37,306**	**25,86,423**	**1,75,23,729**		**-2,83,69,271**	
						Sub Head (21)Total:	**4,58,93,000**	**1,49,37,306**	**25,86,423**	**1,75,23,729**		**-2,83,69,271**	
			22	00	20		15,00,000	7,50,000	0	7,50,000	50.00	-7,50,000	-50.00
						Dtl Head (00) Total	**15,00,000**	**7,50,000**	**0**	**7,50,000**		**-7,50,000**	
						Sub Head (22)Total:	**15,00,000**	**7,50,000**	**0**	**7,50,000**		**-7,50,000**	
						Mnr Hd (101) Total:	**14,37,12,000**	**5,79,73,724**	**47,61,372**	**6,27,35,096**		**-8,09,76,904**	
		102	09	00	20		80,10,000	24,000	21,06,000	21,30,000	26.59	-58,80,000	-73.41
						Dtl Head (00) Total	**80,10,000**	**24,000**	**21,06,000**	**21,30,000**		**-58,80,000**	
						Sub Head (09)Total:	**80,10,000**	**24,000**	**21,06,000**	**21,30,000**		**-58,80,000**	
			16	00	42		50,00,000	15,34,751	3,46,700	18,81,451	37.63	-31,18,549	-62.37
						Dtl Head (00) Total	**50,00,000**	**15,34,751**	**3,46,700**	**18,81,451**		**-31,18,549**	
						Sub Head (16)Total:	**50,00,000**	**15,34,751**	**3,46,700**	**18,81,451**		**-31,18,549**	
						Mnr Hd (102) Total:	**1,30,10,000**	**15,58,751**	**24,52,700**	**40,11,451**		**-89,98,549**	
		103	01	01	01		53,71,000	22,48,410	5,27,190	27,75,600	51.68	-25,95,400	-48.32
					03		44,58,000	18,05,858	4,50,046	22,55,904	50.60	-22,02,096	-49.40
					04		1,60,000	37,901	0	37,901	23.69	-1,22,099	-76.31
					06		4,83,000	1,88,910	35,930	2,24,840	46.55	-2,58,160	-53.45
					08		2,00,000	54,151	12,971	67,122	33.56	-1,32,878	-66.44
					11		1,50,000	12,575	0	12,575	8.38	-1,37,425	-91.62
					12		1,00,000	54,264	0	54,264	54.27	-45,736	-45.74
					17		72,000	33,858	0	33,858	47.03	-38,142	-52.97
					49		4,00,000	5,054	0	5,054	1.26	-3,94,946	-98.74
						Dtl Head (01) Total	**1,13,94,000**	**44,40,981**	**10,26,137**	**54,67,118**		**-59,26,882**	
						Sub Head (01)Total:	**1,13,94,000**	**44,40,981**	**10,26,137**	**54,67,118**		**-59,26,882**	
			03	00	01		2,40,82,000	1,18,60,930	21,82,428	1,40,43,358	58.31	-1,00,38,642	-41.69
					03		1,99,88,000	93,24,792	15,20,491	1,08,45,283	54.26	-91,42,717	-45.74
					04		5,00,000	2,02,814	24,077	2,26,891	45.38	-2,73,109	-54.62

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0092

SECRETARY, CULTURAL DEPT, U.P., GOVT. / DIR, CULTURAL DEPT, U.P., LKO / DIR, ARCHEOLOGY DIRECTORATE, U.P. ,LKO / DIR, U.P. MUSEUM DIRECTORATE, LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2205	00	103	03	00	06		26,00,000	12,78,558	1,92,570	14,71,128	56.58	-11,28,872	-43.42
					08		3,00,000	64,754	9,554	74,308	24.77	-2,25,692	-75.23
					09		1,50,000	43,032	12,577	55,609	37.07	-94,391	-62.93
					11		70,000	10,649	0	10,649	15.21	-59,351	-84.79
					12		1,00,000	23,500	0	23,500	23.50	-76,500	-76.50
					13		80,000	27,247	5,791	33,038	41.30	-46,962	-58.70
					15		60,000	19,091	0	19,091	31.82	-40,909	-68.18
					17		1,85,000	20,000	0	20,000	10.81	-1,65,000	-89.19
					18		1,50,000	790	0	790	0.53	-1,49,210	-99.47
					29		10,00,000	1,76,236	36,212	2,12,448	21.24	-7,87,552	-78.76
					42		19,55,000	63,598	59,689	1,23,287	6.31	-18,31,713	-93.69
					46		1,00,000	4,000	0	4,000	4.00	-96,000	-96.00
					47		1,20,000	26,390	0	26,390	21.99	-93,610	-78.01
					49		6,00,000	4,43,856	84,095	5,27,951	87.99	-72,049	-12.01
						Dtl Head (00) Total	**5,20,40,000**	**2,35,90,237**	**41,27,484**	**2,77,17,721**		**-2,43,22,279**	
						Sub Head (03)Total:	**5,20,40,000**	**2,35,90,237**	**41,27,484**	**2,77,17,721**		**-2,43,22,279**	
						Mnr Hd (103) Total:	**6,34,34,000**	**2,80,31,218**	**51,53,621**	**3,31,84,839**		**-3,02,49,161**	
		104	03	00	01		1,65,72,000	75,94,499	8,41,514	84,36,013	50.91	-81,35,987	-49.09
					02		2,80,000	65,754	7,175	72,929	26.05	-2,07,071	-73.95
					03		1,37,55,000	61,66,931	6,32,761	67,99,692	49.43	-69,55,308	-50.57
					04		2,00,000	31,719	23,190	54,909	27.45	-1,45,091	-72.55
					06		19,90,000	10,25,708	1,02,373	11,28,081	56.69	-8,61,919	-43.31
					07		50,000	1,500	0	1,500	3.00	-48,500	-97.00
					08		5,00,000	1,48,951	18,695	1,67,646	33.53	-3,32,354	-66.47
					09		8,74,000	3,30,358	4,465	3,34,823	38.31	-5,39,177	-61.69
					10		7,24,000	2,96,562	0	2,96,562	40.96	-4,27,438	-59.04
					11		2,00,000	10,511	4,000	14,511	7.26	-1,85,489	-92.74
					12		1,50,000	10,364	0	10,364	6.91	-1,39,636	-93.09
					13		1,65,000	13,864	2,325	16,189	9.81	-1,48,811	-90.19
					15		80,000	34,655	0	34,655	43.32	-45,345	-56.68
					17		8,35,000	28,080	0	28,080	3.36	-8,06,920	-96.64
					22		10,000	6,854	420	7,274	72.74	-2,726	-27.26
					25		5,00,000	1,21,500	0	1,21,500	24.30	-3,78,500	-75.70
					26		2,00,000	45,360	0	45,360	22.68	-1,54,640	-77.32
					29		3,70,000	1,38,035	2,800	1,40,835	38.06	-2,29,165	-61.94
					42		10,30,000	4,87,436	31,250	5,18,686	50.36	-5,11,314	-49.64
					46		3,00,000	1,950	0	1,950	0.65	-2,98,050	-99.35
					47		2,50,000	72,700	0	72,700	29.08	-1,77,300	-70.92
					49		8,00,000	2,40,439	34,188	2,74,627	34.33	-5,25,373	-65.67
						Dtl Head (00) Total	**3,98,35,000**	**1,68,73,730**	**17,05,156**	**1,85,78,886**		**-2,12,56,114**	
						Sub Head (03)Total:	**3,98,35,000**	**1,68,73,730**	**17,05,156**	**1,85,78,886**		**-2,12,56,114**	
						Mnr Hd (104) Total:	**3,98,35,000**	**1,68,73,730**	**17,05,156**	**1,85,78,886**		**-2,12,56,114**	
		107	03	00	01		3,78,00,000	1,59,77,505	30,24,735	1,90,02,240	50.27	-1,87,97,760	-49.73
					02		15,50,000	8,56,022	2,09,401	10,65,423	68.74	-4,84,577	-31.26

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0092

SECRETARY, CULTURAL DEPT, U.P., GOVT. / DIR, CULTURAL DEPT, U.P., LKO / DIR, ARCHEOLOGY DIRECTORATE, U.P. ,LKO / DIR, U.P. MUSEUM DIRECTORATE, LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2205	00	107	03	00	03	3,13,74,000	1,25,45,305	25,30,193	1,50,75,498	48.05	-1,62,98,502	-51.95
					04	3,50,000	1,07,397	23,501	1,30,898	37.40	-2,19,102	-62.60
					06	45,00,000	14,83,034	2,17,234	17,00,268	37.78	-27,99,732	-62.22
					08	4,30,000	1,41,164	57,392	1,98,556	46.18	-2,31,444	-53.82
					09	43,00,000	10,69,527	1,29,002	11,98,529	27.87	-31,01,471	-72.13
					11	3,30,000	46,937	22,970	69,907	21.18	-2,60,093	-78.82
					12	4,00,000	1,00,230	50,000	1,50,230	37.56	-2,49,770	-62.44
					13	1,35,000	36,356	6,371	42,727	31.65	-92,273	-68.35
					15	4,00,000	2,59,081	40,482	2,99,563	74.89	-1,00,437	-25.11
					17	5,00,000	1,42,801	51,712	1,94,513	38.90	-3,05,487	-61.10
					18	1,50,000	6,175	0	6,175	4.12	-1,43,825	-95.88
					25	6,00,000	88,759	42,792	1,31,551	21.93	-4,68,449	-78.07
					26	3,00,000	16,085	28,950	45,035	15.01	-2,54,965	-84.99
					29	26,00,000	27,474	3,120	30,594	1.18	-25,69,406	-98.82
					42	27,00,000	6,30,804	2,17,282	8,48,086	31.41	-18,51,914	-68.59
					44	3,00,000	13,070	0	13,070	4.36	-2,86,930	-95.64
					46	3,50,000	27,806	39,595	67,401	19.26	-2,82,599	-80.74
					47	1,50,000	18,550	16,860	35,410	23.61	-1,14,590	-76.39
					49	15,00,000	5,63,992	1,86,165	7,50,157	50.01	-7,49,843	-49.99
					Dtl Head (00) Total	**9,07,19,000**	**3,41,58,074**	**68,97,757**	**4,10,55,831**		**-4,96,63,169**	
					Sub Head (03)Total:	**9,07,19,000**	**3,41,58,074**	**68,97,757**	**4,10,55,831**		**-4,96,63,169**	
					Mnr Hd (107) Total:	**9,07,19,000**	**3,41,58,074**	**68,97,757**	**4,10,55,831**		**-4,96,63,169**	
					Sb Mj hd (00) Total	**40,13,52,000**	**16,25,04,132**	**2,39,52,804**	**18,64,56,936**		**-21,48,95,064**	
					Mj Hd (2205) Total:	**40,13,52,000**	**16,25,04,132**	**2,39,52,804**	**18,64,56,936**		**-21,48,95,064**	
					NONPLAN TOTAL:	**40,13,52,000**	**16,25,04,132**	**2,39,52,804**	**18,64,56,936**		**-21,48,95,064**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2205	00	101	06	00	20	5,00,000	2,50,000	0	2,50,000	50.00	-2,50,000	-50.00
					Dtl Head (00) Total	**5,00,000**	**2,50,000**	**0**	**2,50,000**		**-2,50,000**	
					Sub Head (06)Total:	**5,00,000**	**2,50,000**	**0**	**2,50,000**		**-2,50,000**	
			07	00	20	5,00,000	2,50,000	0	2,50,000	50.00	-2,50,000	-50.00
					Dtl Head (00) Total	**5,00,000**	**2,50,000**	**0**	**2,50,000**		**-2,50,000**	
					Sub Head (07)Total:	**5,00,000**	**2,50,000**	**0**	**2,50,000**		**-2,50,000**	
			08	00	20	37,50,000	18,75,000	0	18,75,000	50.00	-18,75,000	-50.00
					Dtl Head (00) Total	**37,50,000**	**18,75,000**	**0**	**18,75,000**		**-18,75,000**	
					Sub Head (08)Total:	**37,50,000**	**18,75,000**	**0**	**18,75,000**		**-18,75,000**	
					Mnr Hd (101) Total:	**47,50,000**	**23,75,000**	**0**	**23,75,000**		**-23,75,000**	
		102	05	00	42	20,00,000	20,00,000	0	20,00,000	100.00	0	0.00
					Dtl Head (00) Total	**20,00,000**	**20,00,000**	**0**	**20,00,000**		**0**	
					Sub Head (05)Total:	**20,00,000**	**20,00,000**	**0**	**20,00,000**		**0**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0092

SECRETARY, CULTURAL DEPT, U.P., GOVT. / DIR, CULTURAL DEPT, U.P., LKO / DIR, ARCHEOLOGY DIRECTORATE, U.P. ,LKO / DIR, U.P. MUSEUM DIRECTORATE, LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2205	00	102				**Mnr Hd (102) Total:**	**20,00,000**	**20,00,000**	**0**	**20,00,000**		**0**	
		104	03	00	42		24,00,000	0	50,000	50,000	2.08	-23,50,000	-97.92
					Dtl Head (00) Total		**24,00,000**	**0**	**50,000**	**50,000**		**-23,50,000**	
					Sub Head (03)Total:		**24,00,000**	**0**	**50,000**	**50,000**		**-23,50,000**	
					Mnr Hd (104) Total:		**24,00,000**	**0**	**50,000**	**50,000**		**-23,50,000**	
		107	03	00	42		1,50,00,000	0	29,35,000	29,35,000	19.57	-1,20,65,000	-80.43
					Dtl Head (00) Total		**1,50,00,000**	**0**	**29,35,000**	**29,35,000**		**-1,20,65,000**	
					Sub Head (03)Total:		**1,50,00,000**	**0**	**29,35,000**	**29,35,000**		**-1,20,65,000**	
					Mnr Hd (107) Total:		**1,50,00,000**	**0**	**29,35,000**	**29,35,000**		**-1,20,65,000**	
					Sb Mj hd (00) Total		**2,41,50,000**	**43,75,000**	**29,85,000**	**73,60,000**		**-1,67,90,000**	
					Mj Hd (2205) Total:		**2,41,50,000**	**43,75,000**	**29,85,000**	**73,60,000**		**-1,67,90,000**	
					PLAN TOTAL:		**6,41,50,000**	**1,96,11,000**	**29,85,000**	**2,25,96,000**		**-4,15,54,000**	
4202	04	106	09	00	24		1,00,00,000	2,36,000	0	2,36,000	2.36	-97,64,000	-97.64
					Dtl Head (00) Total		**1,00,00,000**	**2,36,000**	**0**	**2,36,000**		**-97,64,000**	
					Sub Head (09)Total:		**1,00,00,000**	**2,36,000**	**0**	**2,36,000**		**-97,64,000**	
					Mnr Hd (106) Total:		**1,00,00,000**	**2,36,000**	**0**	**2,36,000**		**-97,64,000**	
		800	27	00	24		3,00,00,000	1,50,00,000	0	1,50,00,000	50.00	-1,50,00,000	-50.00
					Dtl Head (00) Total		**3,00,00,000**	**1,50,00,000**	**0**	**1,50,00,000**		**-1,50,00,000**	
					Sub Head (27)Total:		**3,00,00,000**	**1,50,00,000**	**0**	**1,50,00,000**		**-1,50,00,000**	
					Mnr Hd (800) Total:		**3,00,00,000**	**1,50,00,000**	**0**	**1,50,00,000**		**-1,50,00,000**	
					Sb Mj hd (04) Total		**4,00,00,000**	**1,52,36,000**	**0**	**1,52,36,000**		**-2,47,64,000**	
					Mj Hd (4202) Total:		**4,00,00,000**	**1,52,36,000**	**0**	**1,52,36,000**		**-2,47,64,000**	
					PLAN TOTAL:		**6,41,50,000**	**1,96,11,000**	**29,85,000**	**2,25,96,000**		**-4,15,54,000**	
CCO (SECRETARY, CULTURAL DEPT, U.P., GOVT. / DIR, CULTURAL DEPT, U.P., LKO / DIR, ARCHEOLOGY D							**46,55,02,000**	**18,21,15,132**	**2,69,37,804**	**20,90,52,936**		**-25,64,49,064**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2700	04	101	03	01	29		4,81,95,000	3,67,65,038	38,00,203	4,05,65,241	84.17	-76,29,759	-15.83
						Dtl Head (01) Total	**4,81,95,000**	**3,67,65,038**	**38,00,203**	**4,05,65,241**		**-76,29,759**	
				02	29		6,67,40,000	3,64,47,378	53,80,310	4,18,27,688	62.67	-2,49,12,312	-37.33
						Dtl Head (02) Total	**6,67,40,000**	**3,64,47,378**	**53,80,310**	**4,18,27,688**		**-2,49,12,312**	
				03	29		54,42,000	17,71,955	10,000	17,81,955	32.74	-36,60,045	-67.26
						Dtl Head (03) Total	**54,42,000**	**17,71,955**	**10,000**	**17,81,955**		**-36,60,045**	
				04	29		3,43,72,000	1,69,25,931	2,23,646	1,71,49,577	49.89	-1,72,22,423	-50.11
						Dtl Head (04) Total	**3,43,72,000**	**1,69,25,931**	**2,23,646**	**1,71,49,577**		**-1,72,22,423**	
						Sub Head (03)Total:	**15,47,49,000**	**9,19,10,302**	**94,14,159**	**10,13,24,461**		**-5,34,24,539**	
						Mnr Hd (101) Total:	**15,47,49,000**	**9,19,10,302**	**94,14,159**	**10,13,24,461**		**-5,34,24,539**	
						Sb Mj hd (04) Total	**15,47,49,000**	**9,19,10,302**	**94,14,159**	**10,13,24,461**		**-5,34,24,539**	
						Mj Hd (2700) Total:	**1,09,96,61,000**	**50,08,69,732**	**13,08,50,278**	**63,17,20,011**		**-46,79,40,990**	
	05	101	03	01	29		5,97,25,000	2,48,74,518	51,70,221	3,00,44,739	50.31	-2,96,80,261	-49.69
						Dtl Head (01) Total	**5,97,25,000**	**2,48,74,518**	**51,70,221**	**3,00,44,739**		**-2,96,80,261**	
				02	29		8,28,29,000	4,55,54,954	16,60,935	4,72,15,889	57.00	-3,56,13,111	-43.00
						Dtl Head (02) Total	**8,28,29,000**	**4,55,54,954**	**16,60,935**	**4,72,15,889**		**-3,56,13,111**	
				03	29		82,97,000	50,71,119	43,620	51,14,739	61.65	-31,82,261	-38.35
						Dtl Head (03) Total	**82,97,000**	**50,71,119**	**43,620**	**51,14,739**		**-31,82,261**	
				04	29		4,26,21,000	2,78,70,979	0	2,78,70,979	65.39	-1,47,50,021	-34.61
						Dtl Head (04) Total	**4,26,21,000**	**2,78,70,979**	**0**	**2,78,70,979**		**-1,47,50,021**	
						Sub Head (03)Total:	**19,34,72,000**	**10,33,71,570**	**68,74,776**	**11,02,46,346**		**-8,32,25,654**	
						Mnr Hd (101) Total:	**19,34,72,000**	**10,33,71,570**	**68,74,776**	**11,02,46,346**		**-8,32,25,654**	
						Sb Mj hd (05) Total	**19,34,72,000**	**10,33,71,570**	**68,74,776**	**11,02,46,346**		**-8,32,25,654**	
						Mj Hd (2700) Total:	**1,09,96,61,000**	**50,08,69,732**	**13,08,50,278**	**63,17,20,011**		**-46,79,40,990**	
	06	101	03	01	29		1,37,51,000	56,18,940	23,34,199	79,53,139	57.84	-57,97,861	-42.16
						Dtl Head (01) Total	**1,37,51,000**	**56,18,940**	**23,34,199**	**79,53,139**		**-57,97,861**	
				02	29		1,95,06,000	48,58,055	19,54,825	68,12,880	34.93	-1,26,93,120	-65.07
						Dtl Head (02) Total	**1,95,06,000**	**48,58,055**	**19,54,825**	**68,12,880**		**-1,26,93,120**	
				04	29		98,14,000	46,75,834	2,33,809	49,09,643	50.03	-49,04,357	-49.97
						Dtl Head (04) Total	**98,14,000**	**46,75,834**	**2,33,809**	**49,09,643**		**-49,04,357**	
						Sub Head (03)Total:	**4,30,71,000**	**1,51,52,829**	**45,22,833**	**1,96,75,662**		**-2,33,95,338**	
						Mnr Hd (101) Total:	**4,30,71,000**	**1,51,52,829**	**45,22,833**	**1,96,75,662**		**-2,33,95,338**	
						Sb Mj hd (06) Total	**4,30,71,000**	**1,51,52,829**	**45,22,833**	**1,96,75,662**		**-2,33,95,338**	
						Mj Hd (2700) Total:	**1,09,96,61,000**	**50,08,69,732**	**13,08,50,278**	**63,17,20,011**		**-46,79,40,990**	
	07	101	03	01	29		1,82,32,000	71,86,399	49,87,064	1,21,73,463	66.77	-60,58,537	-33.23
						Dtl Head (01) Total	**1,82,32,000**	**71,86,399**	**49,87,064**	**1,21,73,463**		**-60,58,537**	
				02	29		2,55,52,000	1,62,16,653	29,47,960	1,91,64,613	75.00	-63,87,387	-25.00
						Dtl Head (02) Total	**2,55,52,000**	**1,62,16,653**	**29,47,960**	**1,91,64,613**		**-63,87,387**	
				03	29		47,27,000	22,35,621	0	22,35,621	47.29	-24,91,379	-52.71
						Dtl Head (03) Total	**47,27,000**	**22,35,621**	**0**	**22,35,621**		**-24,91,379**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2700	07	101	03	04	29		1,30,12,000	64,87,634	10,076	64,97,710	49.94	-65,14,290	-50.06
						Dtl Head (04) Total	**1,30,12,000**	**64,87,634**	**10,076**	**64,97,710**		**-65,14,290**	
						Sub Head (03)Total:	**6,15,23,000**	**3,21,26,307**	**79,45,100**	**4,00,71,407**		**-2,14,51,593**	
						Mnr Hd (101) Total:	**6,15,23,000**	**3,21,26,307**	**79,45,100**	**4,00,71,407**		**-2,14,51,593**	
						Sb Mj hd (07) Total	**6,15,23,000**	**3,21,26,307**	**79,45,100**	**4,00,71,407**		**-2,14,51,593**	
						Mj Hd (2700) Total:	**1,09,96,61,000**	**50,08,69,732**	**13,08,50,278**	**63,17,20,011**		**-46,79,40,990**	
	08	101	03	01	29		5,31,15,000	1,80,66,594	1,02,51,850	2,83,18,444	53.32	-2,47,96,556	-46.68
						Dtl Head (01) Total	**5,31,15,000**	**1,80,66,594**	**1,02,51,850**	**2,83,18,444**		**-2,47,96,556**	
				02	29		7,39,90,000	2,58,80,232	19,33,858	2,78,14,090	37.59	-4,61,75,910	-62.41
						Dtl Head (02) Total	**7,39,90,000**	**2,58,80,232**	**19,33,858**	**2,78,14,090**		**-4,61,75,910**	
				03	29		49,09,000	21,98,841	1,40,977	23,39,818	47.66	-25,69,182	-52.34
						Dtl Head (03) Total	**49,09,000**	**21,98,841**	**1,40,977**	**23,39,818**		**-25,69,182**	
				04	29		3,79,04,000	1,90,26,468	2,390	1,90,28,858	50.20	-1,88,75,142	-49.80
						Dtl Head (04) Total	**3,79,04,000**	**1,90,26,468**	**2,390**	**1,90,28,858**		**-1,88,75,142**	
						Sub Head (03)Total:	**16,99,18,000**	**6,51,72,135**	**1,23,29,075**	**7,75,01,210**		**-9,24,16,790**	
						Mnr Hd (101) Total:	**16,99,18,000**	**6,51,72,135**	**1,23,29,075**	**7,75,01,210**		**-9,24,16,790**	
						Sb Mj hd (08) Total	**16,99,18,000**	**6,51,72,135**	**1,23,29,075**	**7,75,01,210**		**-9,24,16,790**	
						Mj Hd (2700) Total:	**1,09,96,61,000**	**50,08,69,732**	**13,08,50,278**	**63,17,20,011**		**-46,79,40,990**	
	09	101	03	01	29		8,25,86,000	2,52,75,589	1,59,04,831	4,11,80,420	49.86	-4,14,05,580	-50.14
						Dtl Head (01) Total	**8,25,86,000**	**2,52,75,589**	**1,59,04,831**	**4,11,80,420**		**-4,14,05,580**	
				02	29		11,28,12,000	4,59,53,387	2,14,72,406	6,74,25,793	59.77	-4,53,86,207	-40.23
						Dtl Head (02) Total	**11,28,12,000**	**4,59,53,387**	**2,14,72,406**	**6,74,25,793**		**-4,53,86,207**	
				03	29		1,99,07,000	89,72,133	13,98,340	1,03,70,473	52.09	-95,36,527	-47.91
						Dtl Head (03) Total	**1,99,07,000**	**89,72,133**	**13,98,340**	**1,03,70,473**		**-95,36,527**	
				04	29		5,89,34,000	2,74,23,332	21,46,620	2,95,69,952	50.17	-2,93,64,048	-49.83
						Dtl Head (04) Total	**5,89,34,000**	**2,74,23,332**	**21,46,620**	**2,95,69,952**		**-2,93,64,048**	
						Sub Head (03)Total:	**27,42,39,000**	**10,76,24,441**	**4,09,22,197**	**14,85,46,638**		**-12,56,92,362**	
						Mnr Hd (101) Total:	**27,42,39,000**	**10,76,24,441**	**4,09,22,197**	**14,85,46,638**		**-12,56,92,362**	
						Sb Mj hd (09) Total	**27,42,39,000**	**10,76,24,441**	**4,09,22,197**	**14,85,46,638**		**-12,56,92,362**	
						Mj Hd (2700) Total:	**1,09,96,61,000**	**50,08,69,732**	**13,08,50,278**	**63,17,20,011**		**-46,79,40,990**	
	10	101	03	01	29		2,16,34,000	1,01,00,963	30,09,702	1,31,10,665	60.60	-85,23,335	-39.40
						Dtl Head (01) Total	**2,16,34,000**	**1,01,00,963**	**30,09,702**	**1,31,10,665**		**-85,23,335**	
				02	29		3,06,83,000	65,42,767	13,48,676	78,91,443	25.72	-2,27,91,557	-74.28
						Dtl Head (02) Total	**3,06,83,000**	**65,42,767**	**13,48,676**	**78,91,443**		**-2,27,91,557**	
				03	29		45,64,000	19,65,980	89,607	20,55,587	45.04	-25,08,413	-54.96
						Dtl Head (03) Total	**45,64,000**	**19,65,980**	**89,607**	**20,55,587**		**-25,08,413**	
				04	29		1,54,39,000	1,86,177	26,53,997	28,40,174	18.40	-1,25,98,826	-81.60
						Dtl Head (04) Total	**1,54,39,000**	**1,86,177**	**26,53,997**	**28,40,174**		**-1,25,98,826**	
						Sub Head (03)Total:	**7,23,20,000**	**1,87,95,887**	**71,01,982**	**2,58,97,869**		**-4,64,22,131**	
						Mnr Hd (101) Total:	**7,23,20,000**	**1,87,95,887**	**71,01,982**	**2,58,97,869**		**-4,64,22,131**	
						Sb Mj hd (10) Total	**7,23,20,000**	**1,87,95,887**	**71,01,982**	**2,58,97,869**		**-4,64,22,131**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2700	10					**Mj Hd (2700) Total:**	**1,09,96,61,000**	**50,08,69,732**	**13,08,50,278**	**63,17,20,011**		**-46,79,40,990**	
	11	101	03	01	29		1,72,98,000	56,17,808	9,40,525	65,58,333	37.91	-1,07,39,667	-62.09
						Dtl Head (01) Total	**1,72,98,000**	**56,17,808**	**9,40,525**	**65,58,333**		**-1,07,39,667**	
				02	29		2,45,17,000	58,44,900	7,34,294	65,79,194	26.84	-1,79,37,806	-73.16
						Dtl Head (02) Total	**2,45,17,000**	**58,44,900**	**7,34,294**	**65,79,194**		**-1,79,37,806**	
				04	29		1,23,44,000	66,50,205	13,84,683	80,34,888	65.09	-43,09,112	-34.91
						Dtl Head (04) Total	**1,23,44,000**	**66,50,205**	**13,84,683**	**80,34,888**		**-43,09,112**	
						Sub Head (03)Total:	**5,41,59,000**	**1,81,12,913**	**30,59,502**	**2,11,72,415**		**-3,29,86,585**	
						Mnr Hd (101) Total:	**5,41,59,000**	**1,81,12,913**	**30,59,502**	**2,11,72,415**		**-3,29,86,585**	
						Sb Mj hd (11) Total	**5,41,59,000**	**1,81,12,913**	**30,59,502**	**2,11,72,415**		**-3,29,86,585**	
						Mj Hd (2700) Total:	**1,09,96,61,000**	**50,08,69,732**	**13,08,50,278**	**63,17,20,011**		**-46,79,40,990**	
	12	101	03	01	29		2,66,000	92,770	0	92,770	34.88	-1,73,230	-65.12
						Dtl Head (01) Total	**2,66,000**	**92,770**	**0**	**92,770**		**-1,73,230**	
				02	29		6,29,000	2,20,000	0	2,20,000	34.98	-4,09,000	-65.02
						Dtl Head (02) Total	**6,29,000**	**2,20,000**	**0**	**2,20,000**		**-4,09,000**	
						Sub Head (03)Total:	**8,95,000**	**3,12,770**	**0**	**3,12,770**		**-5,82,230**	
						Mnr Hd (101) Total:	**8,95,000**	**3,12,770**	**0**	**3,12,770**		**-5,82,230**	
						Sb Mj hd (12) Total	**8,95,000**	**3,12,770**	**0**	**3,12,770**		**-5,82,230**	
						Mj Hd (2700) Total:	**1,09,96,61,000**	**50,08,69,732**	**13,08,50,278**	**63,17,20,011**		**-46,79,40,990**	
	13	101	03	01	29		43,85,000	25,11,529	5,73,734	30,85,263	70.36	-12,99,737	-29.64
						Dtl Head (01) Total	**43,85,000**	**25,11,529**	**5,73,734**	**30,85,263**		**-12,99,737**	
				02	29		34,57,000	12,08,425	0	12,08,425	34.96	-22,48,575	-65.04
						Dtl Head (02) Total	**34,57,000**	**12,08,425**	**0**	**12,08,425**		**-22,48,575**	
				03	29		53,87,000	22,62,039	38,019	23,00,058	42.70	-30,86,942	-57.30
						Dtl Head (03) Total	**53,87,000**	**22,62,039**	**38,019**	**23,00,058**		**-30,86,942**	
				04	29		29,21,000	27,48,786	1,60,213	29,08,999	99.59	-12,001	-0.41
						Dtl Head (04) Total	**29,21,000**	**27,48,786**	**1,60,213**	**29,08,999**		**-12,001**	
						Sub Head (03)Total:	**1,61,50,000**	**87,30,779**	**7,71,966**	**95,02,745**		**-66,47,255**	
						Mnr Hd (101) Total:	**1,61,50,000**	**87,30,779**	**7,71,966**	**95,02,745**		**-66,47,255**	
						Sb Mj hd (13) Total	**1,61,50,000**	**87,30,779**	**7,71,966**	**95,02,745**		**-66,47,255**	
						Mj Hd (2700) Total:	**1,09,96,61,000**	**50,08,69,732**	**13,08,50,278**	**63,17,20,011**		**-46,79,40,990**	
	14	101	03	01	29		31,50,000	9,01,138	2,77,486	11,78,624	37.42	-19,71,376	-62.58
						Dtl Head (01) Total	**31,50,000**	**9,01,138**	**2,77,486**	**11,78,624**		**-19,71,376**	
				02	29		69,62,000	20,35,875	13,22,803	33,58,678	48.24	-36,03,322	-51.76
						Dtl Head (02) Total	**69,62,000**	**20,35,875**	**13,22,803**	**33,58,678**		**-36,03,322**	
				03	29		12,78,000	2,31,869	3,90,885	6,22,754	48.73	-6,55,246	-51.27
						Dtl Head (03) Total	**12,78,000**	**2,31,869**	**3,90,885**	**6,22,754**		**-6,55,246**	
						Sub Head (03)Total:	**1,13,90,000**	**31,68,882**	**19,91,174**	**51,60,056**		**-62,29,944**	
						Mnr Hd (101) Total:	**1,13,90,000**	**31,68,882**	**19,91,174**	**51,60,056**		**-62,29,944**	
						Sb Mj hd (14) Total	**1,13,90,000**	**31,68,882**	**19,91,174**	**51,60,056**		**-62,29,944**	
						Mj Hd (2700) Total:	**1,09,96,61,000**	**50,08,69,732**	**13,08,50,278**	**63,17,20,011**		**-46,79,40,990**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2700	15	101	03	01	29		52,50,000	18,30,358	0	18,30,358	34.86	-34,19,642	-65.14
						Dtl Head (01) Total	**52,50,000**	**18,30,358**	**0**	**18,30,358**		**-34,19,642**	
						Sub Head (03)Total:	**52,50,000**	**18,30,358**	**0**	**18,30,358**		**-34,19,642**	
						Mnr Hd (101) Total:	**52,50,000**	**18,30,358**	**0**	**18,30,358**		**-34,19,642**	
						Sb Mj hd (15) Total	**52,50,000**	**18,30,358**	**0**	**18,30,358**		**-34,19,642**	
						Mj Hd (2700) Total:	**1,09,96,61,000**	**50,08,69,732**	**13,08,50,278**	**63,17,20,011**		**-46,79,40,990**	
	19	101	03	01	29		2,42,39,000	1,36,90,677	46,44,398	1,83,35,075	75.64	-59,03,925	-24.36
						Dtl Head (01) Total	**2,42,39,000**	**1,36,90,677**	**46,44,398**	**1,83,35,075**		**-59,03,925**	
				02	29		63,79,000	33,80,018	10,47,666	44,27,684	69.41	-19,51,316	-30.59
						Dtl Head (02) Total	**63,79,000**	**33,80,018**	**10,47,666**	**44,27,684**		**-19,51,316**	
				03	29		14,46,000	0	9,30,066	9,30,066	64.32	-5,15,934	-35.68
						Dtl Head (03) Total	**14,46,000**	**0**	**9,30,066**	**9,30,066**		**-5,15,934**	
				04	29		1,04,61,000	1,04,86,360	0	1,04,86,360	100.00	25,360	0.24
						Dtl Head (04) Total	**1,04,61,000**	**1,04,86,360**	**0**	**1,04,86,360**		**25,360**	
						Sub Head (03)Total:	**4,25,25,000**	**2,75,57,055**	**66,22,130**	**3,41,79,185**		**-83,45,815**	
						Mnr Hd (101) Total:	**4,25,25,000**	**2,75,57,055**	**66,22,130**	**3,41,79,185**		**-83,45,815**	
						Sb Mj hd (19) Total	**4,25,25,000**	**2,75,57,055**	**66,22,130**	**3,41,79,185**		**-83,45,815**	
						Mj Hd (2700) Total:	**1,09,96,61,000**	**50,08,69,732**	**13,08,50,278**	**63,17,20,011**		**-46,79,40,990**	
	80	799	03	00	37		0	1,15,68,910	76,26,196	1,91,95,106	100.00	1,91,95,106	100.00
						Dtl Head (00) Total	**0**	**1,15,68,910**	**76,26,196**	**1,91,95,106**		**1,91,95,106**	
						Sub Head (03)Total:	**0**	**1,15,68,910**	**76,26,196**	**1,91,95,106**		**1,91,95,106**	
			04	04	37		0	-45,65,406	2,16,69,188	1,71,03,783	100.00	1,71,03,783	100.00
						Dtl Head (04) Total	**0**	**-45,65,406**	**2,16,69,188**	**1,71,03,783**		**1,71,03,783**	
						Sub Head (04)Total:	**0**	**-45,65,406**	**2,16,69,188**	**1,71,03,783**		**1,71,03,783**	
						Mnr Hd (799) Total:	**0**	**70,03,504**	**2,92,95,384**	**3,62,98,889**		**3,62,98,888**	
						Sb Mj hd (80) Total	**0**	**70,03,504**	**2,92,95,384**	**3,62,98,889**		**3,62,98,888**	
						Mj Hd (2700) Total:	**1,09,96,61,000**	**50,08,69,732**	**13,08,50,278**	**63,17,20,011**		**-46,79,40,990**	
						NONPLAN TOTAL:	**14,99,55,61,000**	**9,76,94,25,434**	**28,38,22,726**	**10,05,32,48,161**		**-4,94,23,12,841**	
2701	05	101	03	01	29		60,48,000	31,31,503	16,13,838	47,45,341	78.46	-13,02,659	-21.54
						Dtl Head (01) Total	**60,48,000**	**31,31,503**	**16,13,838**	**47,45,341**		**-13,02,659**	
				02	29		1,05,25,000	96,52,794	0	96,52,794	91.71	-8,72,206	-8.29
						Dtl Head (02) Total	**1,05,25,000**	**96,52,794**	**0**	**96,52,794**		**-8,72,206**	
				03	29		37,83,000	18,48,880	30,670	18,79,550	49.68	-19,03,450	-50.32
						Dtl Head (03) Total	**37,83,000**	**18,48,880**	**30,670**	**18,79,550**		**-19,03,450**	
				04	29		43,21,000	20,91,414	0	20,91,414	48.40	-22,29,586	-51.60
						Dtl Head (04) Total	**43,21,000**	**20,91,414**	**0**	**20,91,414**		**-22,29,586**	
						Sub Head (03)Total:	**2,46,77,000**	**1,67,24,591**	**16,44,508**	**1,83,69,099**		**-63,07,901**	
						Mnr Hd (101) Total:	**2,46,77,000**	**1,67,24,591**	**16,44,508**	**1,83,69,099**		**-63,07,901**	
						Sb Mj hd (05) Total	**2,46,77,000**	**1,67,24,591**	**16,44,508**	**1,83,69,099**		**-63,07,901**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	06	101	03	01	29		42,06,000	14,57,179	14,67,728	29,24,907	69.54	-12,81,093	-30.46
						Dtl Head (01) Total	**42,06,000**	**14,57,179**	**14,67,728**	**29,24,907**		**-12,81,093**	
				02	29		1,21,94,000	42,77,051	0	42,77,051	35.08	-79,16,949	-64.92
						Dtl Head (02) Total	**1,21,94,000**	**42,77,051**	**0**	**42,77,051**		**-79,16,949**	
				03	29		27,32,000	12,60,916	1,04,000	13,64,916	49.96	-13,67,084	-50.04
						Dtl Head (03) Total	**27,32,000**	**12,60,916**	**1,04,000**	**13,64,916**		**-13,67,084**	
				04	29		30,01,000	12,84,645	0	12,84,645	42.81	-17,16,355	-57.19
						Dtl Head (04) Total	**30,01,000**	**12,84,645**	**0**	**12,84,645**		**-17,16,355**	
						Sub Head (03)Total:	**2,21,33,000**	**82,79,791**	**15,71,728**	**98,51,519**		**-1,22,81,481**	
						Mnr Hd (101) Total:	**2,21,33,000**	**82,79,791**	**15,71,728**	**98,51,519**		**-1,22,81,481**	
						Sb Mj hd (06) Total	**2,21,33,000**	**82,79,791**	**15,71,728**	**98,51,519**		**-1,22,81,481**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	07	101	03	01	29		95,63,000	31,93,743	22,16,745	54,10,488	56.58	-41,52,512	-43.42
						Dtl Head (01) Total	**95,63,000**	**31,93,743**	**22,16,745**	**54,10,488**		**-41,52,512**	
				02	29		1,47,63,000	34,34,143	2,09,261	36,43,404	24.68	-1,11,19,596	-75.32
						Dtl Head (02) Total	**1,47,63,000**	**34,34,143**	**2,09,261**	**36,43,404**		**-1,11,19,596**	
				04	29		68,30,000	79,359	19,465	98,824	1.45	-67,31,176	-98.55
						Dtl Head (04) Total	**68,30,000**	**79,359**	**19,465**	**98,824**		**-67,31,176**	
						Sub Head (03)Total:	**3,11,56,000**	**67,07,245**	**24,45,471**	**91,52,716**		**-2,20,03,284**	
						Mnr Hd (101) Total:	**3,11,56,000**	**67,07,245**	**24,45,471**	**91,52,716**		**-2,20,03,284**	
						Sb Mj hd (07) Total	**3,11,56,000**	**67,07,245**	**24,45,471**	**91,52,716**		**-2,20,03,284**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	08	101	03	01	29		69,70,000	23,76,034	0	23,76,034	34.09	-45,93,966	-65.91
						Dtl Head (01) Total	**69,70,000**	**23,76,034**	**0**	**23,76,034**		**-45,93,966**	
				02	29		1,14,28,000	37,13,855	10,91,605	48,05,460	42.05	-66,22,540	-57.95
						Dtl Head (02) Total	**1,14,28,000**	**37,13,855**	**10,91,605**	**48,05,460**		**-66,22,540**	
				03	29		83,24,000	35,40,370	6,57,701	41,98,071	50.43	-41,25,929	-49.57
						Dtl Head (03) Total	**83,24,000**	**35,40,370**	**6,57,701**	**41,98,071**		**-41,25,929**	
				04	29		49,78,000	29,87,057	0	29,87,057	60.01	-19,90,943	-39.99
						Dtl Head (04) Total	**49,78,000**	**29,87,057**	**0**	**29,87,057**		**-19,90,943**	
						Sub Head (03)Total:	**3,17,00,000**	**1,26,17,316**	**17,49,306**	**1,43,66,622**		**-1,73,33,378**	
						Mnr Hd (101) Total:	**3,17,00,000**	**1,26,17,316**	**17,49,306**	**1,43,66,622**		**-1,73,33,378**	
						Sb Mj hd (08) Total	**3,17,00,000**	**1,26,17,316**	**17,49,306**	**1,43,66,622**		**-1,73,33,378**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	09	101	03	01	29		23,50,000	8,22,000	0	8,22,000	34.98	-15,28,000	-65.02
						Dtl Head (01) Total	**23,50,000**	**8,22,000**	**0**	**8,22,000**		**-15,28,000**	
				02	29		43,04,000	15,27,414	0	15,27,414	35.49	-27,76,586	-64.51
						Dtl Head (02) Total	**43,04,000**	**15,27,414**	**0**	**15,27,414**		**-27,76,586**	
						Sub Head (03)Total:	**66,54,000**	**23,49,414**	**0**	**23,49,414**		**-43,04,586**	
						Mnr Hd (101) Total:	**66,54,000**	**23,49,414**	**0**	**23,49,414**		**-43,04,586**	
						Sb Mj hd (09) Total	**66,54,000**	**23,49,414**	**0**	**23,49,414**		**-43,04,586**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	09					**Mj Hd (2701) Total:**	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	10	101	03	01	29		15,81,000	7,18,719	5,41,998	12,60,717	79.74	-3,20,283	-20.26
						Dtl Head (01) Total	**15,81,000**	**7,18,719**	**5,41,998**	**12,60,717**		**-3,20,283**	
				02	29		26,35,000	8,21,862	0	8,21,862	31.19	-18,13,138	-68.81
						Dtl Head (02) Total	**26,35,000**	**8,21,862**	**0**	**8,21,862**		**-18,13,138**	
				03	29		5,80,000	2,89,160	0	2,89,160	49.86	-2,90,840	-50.14
						Dtl Head (03) Total	**5,80,000**	**2,89,160**	**0**	**2,89,160**		**-2,90,840**	
				04	29		11,29,000	5,15,901	0	5,15,901	45.70	-6,13,099	-54.30
						Dtl Head (04) Total	**11,29,000**	**5,15,901**	**0**	**5,15,901**		**-6,13,099**	
						Sub Head (03)Total:	**59,25,000**	**23,45,642**	**5,41,998**	**28,87,640**		**-30,37,360**	
						Mnr Hd (101) Total:	**59,25,000**	**23,45,642**	**5,41,998**	**28,87,640**		**-30,37,360**	
						Sb Mj hd (10) Total	**59,25,000**	**23,45,642**	**5,41,998**	**28,87,640**		**-30,37,360**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	11	101	03	01	29		6,60,000	2,31,000	0	2,31,000	35.00	-4,29,000	-65.00
						Dtl Head (01) Total	**6,60,000**	**2,31,000**	**0**	**2,31,000**		**-4,29,000**	
				02	29		12,32,000	4,30,989	0	4,30,989	34.98	-8,01,011	-65.02
						Dtl Head (02) Total	**12,32,000**	**4,30,989**	**0**	**4,30,989**		**-8,01,011**	
						Sub Head (03)Total:	**18,92,000**	**6,61,989**	**0**	**6,61,989**		**-12,30,011**	
						Mnr Hd (101) Total:	**18,92,000**	**6,61,989**	**0**	**6,61,989**		**-12,30,011**	
						Sb Mj hd (11) Total	**18,92,000**	**6,61,989**	**0**	**6,61,989**		**-12,30,011**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	12	101	03	01	29		52,83,000	18,36,326	15,57,674	33,94,000	64.24	-18,89,000	-35.76
						Dtl Head (01) Total	**52,83,000**	**18,36,326**	**15,57,674**	**33,94,000**		**-18,89,000**	
				02	29		83,36,000	29,14,795	162	29,14,957	34.97	-54,21,043	-65.03
						Dtl Head (02) Total	**83,36,000**	**29,14,795**	**162**	**29,14,957**		**-54,21,043**	
				03	29		29,67,000	19,23,850	0	19,23,850	64.84	-10,43,151	-35.16
						Dtl Head (03) Total	**29,67,000**	**19,23,850**	**0**	**19,23,850**		**-10,43,151**	
						Sub Head (03)Total:	**1,65,86,000**	**66,74,971**	**15,57,836**	**82,32,807**		**-83,53,194**	
						Mnr Hd (101) Total:	**1,65,86,000**	**66,74,971**	**15,57,836**	**82,32,807**		**-83,53,194**	
						Sb Mj hd (12) Total	**1,65,86,000**	**66,74,971**	**15,57,836**	**82,32,807**		**-83,53,194**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	13	101	03	01	29		21,50,000	10,78,194	0	10,78,194	50.15	-10,71,806	-49.85
						Dtl Head (01) Total	**21,50,000**	**10,78,194**	**0**	**10,78,194**		**-10,71,806**	
				02	29		34,38,000	5,32,514	0	5,32,514	15.49	-29,05,486	-84.51
						Dtl Head (02) Total	**34,38,000**	**5,32,514**	**0**	**5,32,514**		**-29,05,486**	
				03	29		7,60,000	3,67,383	0	3,67,383	48.34	-3,92,617	-51.66
						Dtl Head (03) Total	**7,60,000**	**3,67,383**	**0**	**3,67,383**		**-3,92,617**	
				04	29		15,02,000	6,36,997	6,97,954	13,34,951	88.88	-1,67,049	-11.12
						Dtl Head (04) Total	**15,02,000**	**6,36,997**	**6,97,954**	**13,34,951**		**-1,67,049**	
						Sub Head (03)Total:	**78,50,000**	**26,15,088**	**6,97,954**	**33,13,042**		**-45,36,958**	
						Mnr Hd (101) Total:	**78,50,000**	**26,15,088**	**6,97,954**	**33,13,042**		**-45,36,958**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	13					**Sb Mj hd (13) Total**	**78,50,000**	**26,15,088**	**6,97,954**	**33,13,042**		**-45,36,958**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	14	101	03	01	29		26,04,000	11,83,819	8,35,945	20,19,764	77.56	-5,84,236	-22.44
						Dtl Head (01) Total	**26,04,000**	**11,83,819**	**8,35,945**	**20,19,764**		**-5,84,236**	
				02	29		42,39,000	14,83,883	0	14,83,883	35.01	-27,55,117	-64.99
						Dtl Head (02) Total	**42,39,000**	**14,83,883**	**0**	**14,83,883**		**-27,55,117**	
				04	29		18,61,000	9,30,961	0	9,30,961	50.02	-9,30,039	-49.98
						Dtl Head (04) Total	**18,61,000**	**9,30,961**	**0**	**9,30,961**		**-9,30,039**	
						Sub Head (03)Total:	**87,04,000**	**35,98,663**	**8,35,945**	**44,34,608**		**-42,69,392**	
						Mnr Hd (101) Total:	**87,04,000**	**35,98,663**	**8,35,945**	**44,34,608**		**-42,69,392**	
						Sb Mj hd (14) Total	**87,04,000**	**35,98,663**	**8,35,945**	**44,34,608**		**-42,69,392**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	15	101	03	01	29		25,77,000	9,01,271	0	9,01,271	34.97	-16,75,729	-65.03
						Dtl Head (01) Total	**25,77,000**	**9,01,271**	**0**	**9,01,271**		**-16,75,729**	
				02	29		34,96,000	12,23,900	0	12,23,900	35.01	-22,72,100	-64.99
						Dtl Head (02) Total	**34,96,000**	**12,23,900**	**0**	**12,23,900**		**-22,72,100**	
				04	29		18,39,000	3,54,478	0	3,54,478	19.28	-14,84,522	-80.72
						Dtl Head (04) Total	**18,39,000**	**3,54,478**	**0**	**3,54,478**		**-14,84,522**	
						Sub Head (03)Total:	**79,12,000**	**24,79,649**	**0**	**24,79,649**		**-54,32,351**	
						Mnr Hd (101) Total:	**79,12,000**	**24,79,649**	**0**	**24,79,649**		**-54,32,351**	
						Sb Mj hd (15) Total	**79,12,000**	**24,79,649**	**0**	**24,79,649**		**-54,32,351**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	16	101	03	01	29		14,27,000	4,98,985	4,79,595	9,78,580	68.58	-4,48,420	-31.42
						Dtl Head (01) Total	**14,27,000**	**4,98,985**	**4,79,595**	**9,78,580**		**-4,48,420**	
				02	29		24,00,000	8,35,000	0	8,35,000	34.79	-15,65,000	-65.21
						Dtl Head (02) Total	**24,00,000**	**8,35,000**	**0**	**8,35,000**		**-15,65,000**	
						Sub Head (03)Total:	**38,27,000**	**13,33,985**	**4,79,595**	**18,13,580**		**-20,13,420**	
						Mnr Hd (101) Total:	**38,27,000**	**13,33,985**	**4,79,595**	**18,13,580**		**-20,13,420**	
						Sb Mj hd (16) Total	**38,27,000**	**13,33,985**	**4,79,595**	**18,13,580**		**-20,13,420**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	17	101	03	01	29		18,27,000	6,05,308	30,078	6,35,386	34.78	-11,91,614	-65.22
						Dtl Head (01) Total	**18,27,000**	**6,05,308**	**30,078**	**6,35,386**		**-11,91,614**	
				02	29		30,27,000	10,59,088	0	10,59,088	34.99	-19,67,912	-65.01
						Dtl Head (02) Total	**30,27,000**	**10,59,088**	**0**	**10,59,088**		**-19,67,912**	
				04	29		13,04,000	0	2,00,000	2,00,000	15.34	-11,04,000	-84.66
						Dtl Head (04) Total	**13,04,000**	**0**	**2,00,000**	**2,00,000**		**-11,04,000**	
						Sub Head (03)Total:	**61,58,000**	**16,64,396**	**2,30,078**	**18,94,474**		**-42,63,526**	
						Mnr Hd (101) Total:	**61,58,000**	**16,64,396**	**2,30,078**	**18,94,474**		**-42,63,526**	
						Sb Mj hd (17) Total	**61,58,000**	**16,64,396**	**2,30,078**	**18,94,474**		**-42,63,526**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	18	101	03	01	29		12,87,000	4,49,829	1,33,300	5,83,129	45.31	-7,03,871	-54.69

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NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	18	101	03	01		**Dtl Head (01) Total**	**12,87,000**	**4,49,829**	**1,33,300**	**5,83,129**		**-7,03,871**	
				02	29		21,38,000	7,48,003	0	7,48,003	34.99	-13,89,997	-65.01
						Dtl Head (02) Total	**21,38,000**	**7,48,003**	**0**	**7,48,003**		**-13,89,997**	
						Sub Head (03)Total:	**34,25,000**	**11,97,832**	**1,33,300**	**13,31,132**		**-20,93,868**	
						Mnr Hd (101) Total:	**34,25,000**	**11,97,832**	**1,33,300**	**13,31,132**		**-20,93,868**	
						Sb Mj hd (18) Total	**34,25,000**	**11,97,832**	**1,33,300**	**13,31,132**		**-20,93,868**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	19	101	03	01	29		31,45,000	11,00,375	5,05,364	16,05,739	51.06	-15,39,261	-48.94
						Dtl Head (01) Total	**31,45,000**	**11,00,375**	**5,05,364**	**16,05,739**		**-15,39,261**	
				02	29		50,50,000	17,66,231	0	17,66,231	34.97	-32,83,769	-65.03
						Dtl Head (02) Total	**50,50,000**	**17,66,231**	**0**	**17,66,231**		**-32,83,769**	
						Sub Head (03)Total:	**81,95,000**	**28,66,606**	**5,05,364**	**33,71,970**		**-48,23,030**	
						Mnr Hd (101) Total:	**81,95,000**	**28,66,606**	**5,05,364**	**33,71,970**		**-48,23,030**	
						Sb Mj hd (19) Total	**81,95,000**	**28,66,606**	**5,05,364**	**33,71,970**		**-48,23,030**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	20	101	03	01	29		27,75,000	9,69,401	2,84,870	12,54,271	45.20	-15,20,729	-54.80
						Dtl Head (01) Total	**27,75,000**	**9,69,401**	**2,84,870**	**12,54,271**		**-15,20,729**	
				02	29		44,66,000	15,62,432	0	15,62,432	34.99	-29,03,568	-65.01
						Dtl Head (02) Total	**44,66,000**	**15,62,432**	**0**	**15,62,432**		**-29,03,568**	
				03	29		7,19,000	6,72,367	0	6,72,367	93.51	-46,633	-6.49
						Dtl Head (03) Total	**7,19,000**	**6,72,367**	**0**	**6,72,367**		**-46,633**	
						Sub Head (03)Total:	**79,60,000**	**32,04,200**	**2,84,870**	**34,89,070**		**-44,70,930**	
						Mnr Hd (101) Total:	**79,60,000**	**32,04,200**	**2,84,870**	**34,89,070**		**-44,70,930**	
						Sb Mj hd (20) Total	**79,60,000**	**32,04,200**	**2,84,870**	**34,89,070**		**-44,70,930**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	21	101	03	01	29		35,26,000	13,28,653	8,62,402	21,91,055	62.14	-13,34,945	-37.86
						Dtl Head (01) Total	**35,26,000**	**13,28,653**	**8,62,402**	**21,91,055**		**-13,34,945**	
				02	29		55,99,000	17,94,625	0	17,94,625	32.05	-38,04,375	-67.95
						Dtl Head (02) Total	**55,99,000**	**17,94,625**	**0**	**17,94,625**		**-38,04,375**	
				03	29		24,46,000	12,21,644	998	12,22,642	49.99	-12,23,358	-50.01
						Dtl Head (03) Total	**24,46,000**	**12,21,644**	**998**	**12,22,642**		**-12,23,358**	
				04	29		25,15,000	12,28,829	0	12,28,829	48.86	-12,86,171	-51.14
						Dtl Head (04) Total	**25,15,000**	**12,28,829**	**0**	**12,28,829**		**-12,86,171**	
						Sub Head (03)Total:	**1,40,86,000**	**55,73,751**	**8,63,400**	**64,37,151**		**-76,48,849**	
						Mnr Hd (101) Total:	**1,40,86,000**	**55,73,751**	**8,63,400**	**64,37,151**		**-76,48,849**	
						Sb Mj hd (21) Total	**1,40,86,000**	**55,73,751**	**8,63,400**	**64,37,151**		**-76,48,849**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	22	101	03	01	29		95,60,000	33,46,026	83,328	34,29,354	35.87	-61,30,646	-64.13
						Dtl Head (01) Total	**95,60,000**	**33,46,026**	**83,328**	**34,29,354**		**-61,30,646**	
				02	29		1,42,44,000	39,84,934	0	39,84,934	27.98	-1,02,59,066	-72.02
						Dtl Head (02) Total	**1,42,44,000**	**39,84,934**	**0**	**39,84,934**		**-1,02,59,066**	

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SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	22	101	03	03	29		2,51,000	1,44,760	0	1,44,760	57.67	-1,06,240	-42.33
						Dtl Head (03) Total	**2,51,000**	**1,44,760**	**0**	**1,44,760**		**-1,06,240**	
						Sub Head (03)Total:	**2,40,55,000**	**74,75,720**	**83,328**	**75,59,048**		**-1,64,95,952**	
						Mnr Hd (101) Total:	**2,40,55,000**	**74,75,720**	**83,328**	**75,59,048**		**-1,64,95,952**	
						Sb Mj hd (22) Total	**2,40,55,000**	**74,75,720**	**83,328**	**75,59,048**		**-1,64,95,952**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	23	101	03	01	29		41,43,000	14,45,912	2,834	14,48,746	34.97	-26,94,254	-65.03
						Dtl Head (01) Total	**41,43,000**	**14,45,912**	**2,834**	**14,48,746**		**-26,94,254**	
				02	29		65,75,000	23,00,644	0	23,00,644	34.99	-42,74,356	-65.01
						Dtl Head (02) Total	**65,75,000**	**23,00,644**	**0**	**23,00,644**		**-42,74,356**	
				03	29		1,17,000	59,000	0	59,000	50.43	-58,000	-49.57
						Dtl Head (03) Total	**1,17,000**	**59,000**	**0**	**59,000**		**-58,000**	
				04	29		29,58,000	14,75,840	0	14,75,840	49.89	-14,82,160	-50.11
						Dtl Head (04) Total	**29,58,000**	**14,75,840**	**0**	**14,75,840**		**-14,82,160**	
						Sub Head (03)Total:	**1,37,93,000**	**52,81,396**	**2,834**	**52,84,230**		**-85,08,770**	
						Mnr Hd (101) Total:	**1,37,93,000**	**52,81,396**	**2,834**	**52,84,230**		**-85,08,770**	
						Sb Mj hd (23) Total	**1,37,93,000**	**52,81,396**	**2,834**	**52,84,230**		**-85,08,770**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	24	101	03	01	29		86,32,000	39,86,791	8,81,142	48,67,933	56.39	-37,64,067	-43.61
						Dtl Head (01) Total	**86,32,000**	**39,86,791**	**8,81,142**	**48,67,933**		**-37,64,067**	
				03	29		13,60,000	6,79,784	0	6,79,784	49.98	-6,80,216	-50.02
						Dtl Head (03) Total	**13,60,000**	**6,79,784**	**0**	**6,79,784**		**-6,80,216**	
				04	29		61,64,000	16,62,918	0	16,62,918	26.98	-45,01,082	-73.02
						Dtl Head (04) Total	**61,64,000**	**16,62,918**	**0**	**16,62,918**		**-45,01,082**	
						Sub Head (03)Total:	**1,61,56,000**	**63,29,493**	**8,81,142**	**72,10,635**		**-89,45,365**	
						Mnr Hd (101) Total:	**1,61,56,000**	**63,29,493**	**8,81,142**	**72,10,635**		**-89,45,365**	
						Sb Mj hd (24) Total	**1,61,56,000**	**63,29,493**	**8,81,142**	**72,10,635**		**-89,45,365**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	25	101	03	01	29		48,97,000	9,13,601	2,67,220	11,80,821	24.11	-37,16,179	-75.89
						Dtl Head (01) Total	**48,97,000**	**9,13,601**	**2,67,220**	**11,80,821**		**-37,16,179**	
				03	29		23,96,000	11,33,165	62,773	11,95,938	49.91	-12,00,062	-50.09
						Dtl Head (03) Total	**23,96,000**	**11,33,165**	**62,773**	**11,95,938**		**-12,00,062**	
				04	29		34,97,000	18,52,911	0	18,52,911	52.99	-16,44,089	-47.01
						Dtl Head (04) Total	**34,97,000**	**18,52,911**	**0**	**18,52,911**		**-16,44,089**	
						Sub Head (03)Total:	**1,07,90,000**	**38,99,677**	**3,29,993**	**42,29,670**		**-65,60,330**	
						Mnr Hd (101) Total:	**1,07,90,000**	**38,99,677**	**3,29,993**	**42,29,670**		**-65,60,330**	
						Sb Mj hd (25) Total	**1,07,90,000**	**38,99,677**	**3,29,993**	**42,29,670**		**-65,60,330**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	26	101	03	01	29		27,57,000	9,62,809	7,82,140	17,44,949	63.29	-10,12,051	-36.71
						Dtl Head (01) Total	**27,57,000**	**9,62,809**	**7,82,140**	**17,44,949**		**-10,12,051**	
				02	29		42,36,000	13,32,867	1,48,716	14,81,583	34.98	-27,54,417	-65.02

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GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	26	101	03	02		**Dtl Head (02) Total**	**42,36,000**	**13,32,867**	**1,48,716**	**14,81,583**		**-27,54,417**	
				03	29		31,81,000	15,18,623	69,998	15,88,621	49.94	-15,92,379	-50.06
						Dtl Head (03) Total	**31,81,000**	**15,18,623**	**69,998**	**15,88,621**		**-15,92,379**	
				04	29		19,70,000	14,81,363	0	14,81,363	75.20	-4,88,637	-24.80
						Dtl Head (04) Total	**19,70,000**	**14,81,363**	**0**	**14,81,363**		**-4,88,637**	
						Sub Head (03)Total:	**1,21,44,000**	**52,95,662**	**10,00,854**	**62,96,516**		**-58,47,484**	
						Mnr Hd (101) Total:	**1,21,44,000**	**52,95,662**	**10,00,854**	**62,96,516**		**-58,47,484**	
						Sb Mj hd (26) Total	**1,21,44,000**	**52,95,662**	**10,00,854**	**62,96,516**		**-58,47,484**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	27	101	03	01	29		30,57,000	8,44,881	10,86,564	19,31,445	63.18	-11,25,555	-36.82
						Dtl Head (01) Total	**30,57,000**	**8,44,881**	**10,86,564**	**19,31,445**		**-11,25,555**	
				02	29		46,82,000	16,47,761	0	16,47,761	35.19	-30,34,239	-64.81
						Dtl Head (02) Total	**46,82,000**	**16,47,761**	**0**	**16,47,761**		**-30,34,239**	
				03	29		32,14,000	16,62,100	33,821	16,95,921	52.77	-15,18,079	-47.23
						Dtl Head (03) Total	**32,14,000**	**16,62,100**	**33,821**	**16,95,921**		**-15,18,079**	
				04	29		21,82,000	10,02,868	0	10,02,868	45.96	-11,79,132	-54.04
						Dtl Head (04) Total	**21,82,000**	**10,02,868**	**0**	**10,02,868**		**-11,79,132**	
						Sub Head (03)Total:	**1,31,35,000**	**51,57,610**	**11,20,385**	**62,77,995**		**-68,57,005**	
						Mnr Hd (101) Total:	**1,31,35,000**	**51,57,610**	**11,20,385**	**62,77,995**		**-68,57,005**	
						Sb Mj hd (27) Total	**1,31,35,000**	**51,57,610**	**11,20,385**	**62,77,995**		**-68,57,005**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	28	101	03	01	29		73,17,000	26,92,246	23,18,958	50,11,204	68.49	-23,05,796	-31.51
						Dtl Head (01) Total	**73,17,000**	**26,92,246**	**23,18,958**	**50,11,204**		**-23,05,796**	
				02	29		1,12,30,000	34,71,549	0	34,71,549	30.91	-77,58,451	-69.09
						Dtl Head (02) Total	**1,12,30,000**	**34,71,549**	**0**	**34,71,549**		**-77,58,451**	
				03	29		70,35,000	32,90,573	1,21,198	34,11,771	48.50	-36,23,229	-51.50
						Dtl Head (03) Total	**70,35,000**	**32,90,573**	**1,21,198**	**34,11,771**		**-36,23,229**	
				04	29		52,24,000	30,34,296	0	30,34,296	58.08	-21,89,704	-41.92
						Dtl Head (04) Total	**52,24,000**	**30,34,296**	**0**	**30,34,296**		**-21,89,704**	
						Sub Head (03)Total:	**3,08,06,000**	**1,24,88,664**	**24,40,156**	**1,49,28,820**		**-1,58,77,180**	
						Mnr Hd (101) Total:	**3,08,06,000**	**1,24,88,664**	**24,40,156**	**1,49,28,820**		**-1,58,77,180**	
						Sb Mj hd (28) Total	**3,08,06,000**	**1,24,88,664**	**24,40,156**	**1,49,28,820**		**-1,58,77,180**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	29	101	03	01	29		29,27,000	12,72,439	7,83,496	20,55,935	70.24	-8,71,065	-29.76
						Dtl Head (01) Total	**29,27,000**	**12,72,439**	**7,83,496**	**20,55,935**		**-8,71,065**	
				02	29		44,89,000	15,71,107	0	15,71,107	35.00	-29,17,893	-65.00
						Dtl Head (02) Total	**44,89,000**	**15,71,107**	**0**	**15,71,107**		**-29,17,893**	
				03	29		51,89,000	25,51,335	11,750	25,63,085	49.39	-26,25,915	-50.61
						Dtl Head (03) Total	**51,89,000**	**25,51,335**	**11,750**	**25,63,085**		**-26,25,915**	
				04	29		20,91,000	10,44,010	0	10,44,010	49.93	-10,46,990	-50.07

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NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	29	101	03	04		**Dtl Head (04) Total**	**20,91,000**	**10,44,010**	**0**	**10,44,010**		**-10,46,990**	
						Sub Head (03)Total:	**1,46,96,000**	**64,38,891**	**7,95,246**	**72,34,137**		**-74,61,863**	
						Mnr Hd (101) Total:	**1,46,96,000**	**64,38,891**	**7,95,246**	**72,34,137**		**-74,61,863**	
						Sb Mj hd (29) Total	**1,46,96,000**	**64,38,891**	**7,95,246**	**72,34,137**		**-74,61,863**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	30	101	03	01	29		28,70,000	10,95,856	0	10,95,856	38.18	-17,74,144	-61.82
						Dtl Head (01) Total	**28,70,000**	**10,95,856**	**0**	**10,95,856**		**-17,74,144**	
				03	29		15,47,000	7,69,786	300	7,70,086	49.78	-7,76,914	-50.22
						Dtl Head (03) Total	**15,47,000**	**7,69,786**	**300**	**7,70,086**		**-7,76,914**	
				04	29		20,44,000	10,21,997	0	10,21,997	50.00	-10,22,003	-50.00
						Dtl Head (04) Total	**20,44,000**	**10,21,997**	**0**	**10,21,997**		**-10,22,003**	
						Sub Head (03)Total:	**64,61,000**	**28,87,639**	**300**	**28,87,939**		**-35,73,061**	
						Mnr Hd (101) Total:	**64,61,000**	**28,87,639**	**300**	**28,87,939**		**-35,73,061**	
						Sb Mj hd (30) Total	**64,61,000**	**28,87,639**	**300**	**28,87,939**		**-35,73,061**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	31	101	03	01	29		3,99,000	1,06,827	0	1,06,827	26.77	-2,92,173	-73.23
						Dtl Head (01) Total	**3,99,000**	**1,06,827**	**0**	**1,06,827**		**-2,92,173**	
				02	29		6,02,000	1,85,119	0	1,85,119	30.75	-4,16,881	-69.25
						Dtl Head (02) Total	**6,02,000**	**1,85,119**	**0**	**1,85,119**		**-4,16,881**	
						Sub Head (03)Total:	**10,01,000**	**2,91,946**	**0**	**2,91,946**		**-7,09,054**	
						Mnr Hd (101) Total:	**10,01,000**	**2,91,946**	**0**	**2,91,946**		**-7,09,054**	
						Sb Mj hd (31) Total	**10,01,000**	**2,91,946**	**0**	**2,91,946**		**-7,09,054**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	32	101	03	01	29		32,42,000	12,36,225	9,47,791	21,84,016	67.37	-10,57,984	-32.63
						Dtl Head (01) Total	**32,42,000**	**12,36,225**	**9,47,791**	**21,84,016**		**-10,57,984**	
				02	29		49,95,000	17,44,234	0	17,44,234	34.92	-32,50,766	-65.08
						Dtl Head (02) Total	**49,95,000**	**17,44,234**	**0**	**17,44,234**		**-32,50,766**	
				03	29		37,17,000	18,54,018	-7,420	18,46,598	49.68	-18,70,402	-50.32
						Dtl Head (03) Total	**37,17,000**	**18,54,018**	**-7,420**	**18,46,598**		**-18,70,402**	
				04	29		23,16,000	6,34,931	25,000	6,59,931	28.49	-16,56,069	-71.51
						Dtl Head (04) Total	**23,16,000**	**6,34,931**	**25,000**	**6,59,931**		**-16,56,069**	
						Sub Head (03)Total:	**1,42,70,000**	**54,69,408**	**9,65,371**	**64,34,779**		**-78,35,221**	
						Mnr Hd (101) Total:	**1,42,70,000**	**54,69,408**	**9,65,371**	**64,34,779**		**-78,35,221**	
						Sb Mj hd (32) Total	**1,42,70,000**	**54,69,408**	**9,65,371**	**64,34,779**		**-78,35,221**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	33	101	03	01	29		12,85,000	6,40,734	2,55,861	8,96,595	69.77	-3,88,405	-30.23
						Dtl Head (01) Total	**12,85,000**	**6,40,734**	**2,55,861**	**8,96,595**		**-3,88,405**	
				02	29		19,80,000	6,93,219	0	6,93,219	35.01	-12,86,781	-64.99
						Dtl Head (02) Total	**19,80,000**	**6,93,219**	**0**	**6,93,219**		**-12,86,781**	
				03	29		62,29,000	30,95,031	0	30,95,031	49.69	-31,33,969	-50.31
						Dtl Head (03) Total	**62,29,000**	**30,95,031**	**0**	**30,95,031**		**-31,33,969**	

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GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	33	101	03	04	29		7,09,000	3,55,000	0	3,55,000	50.07	-3,54,000	-49.93
						Dtl Head (04) Total	**7,09,000**	**3,55,000**	**0**	**3,55,000**		**-3,54,000**	
						Sub Head (03)Total:	**1,02,03,000**	**47,83,984**	**2,55,861**	**50,39,845**		**-51,63,155**	
						Mnr Hd (101) Total:	**1,02,03,000**	**47,83,984**	**2,55,861**	**50,39,845**		**-51,63,155**	
						Sb Mj hd (33) Total	**1,02,03,000**	**47,83,984**	**2,55,861**	**50,39,845**		**-51,63,155**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	34	101	03	01	29		7,75,000	1,84,616	95,254	2,79,870	36.11	-4,95,130	-63.89
						Dtl Head (01) Total	**7,75,000**	**1,84,616**	**95,254**	**2,79,870**		**-4,95,130**	
				02	29		45,61,000	15,72,957	0	15,72,957	34.49	-29,88,043	-65.51
						Dtl Head (02) Total	**45,61,000**	**15,72,957**	**0**	**15,72,957**		**-29,88,043**	
				03	29		36,04,000	14,68,070	3,23,350	17,91,420	49.71	-18,12,580	-50.29
						Dtl Head (03) Total	**36,04,000**	**14,68,070**	**3,23,350**	**17,91,420**		**-18,12,580**	
				04	29		5,50,000	1,98,913	0	1,98,913	36.17	-3,51,087	-63.83
						Dtl Head (04) Total	**5,50,000**	**1,98,913**	**0**	**1,98,913**		**-3,51,087**	
						Sub Head (03)Total:	**94,90,000**	**34,24,556**	**4,18,604**	**38,43,160**		**-56,46,840**	
						Mnr Hd (101) Total:	**94,90,000**	**34,24,556**	**4,18,604**	**38,43,160**		**-56,46,840**	
						Sb Mj hd (34) Total	**94,90,000**	**34,24,556**	**4,18,604**	**38,43,160**		**-56,46,840**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	35	101	03	01	29		25,50,000	9,07,368	7,86,287	16,93,655	66.42	-8,56,345	-33.58
						Dtl Head (01) Total	**25,50,000**	**9,07,368**	**7,86,287**	**16,93,655**		**-8,56,345**	
				02	29		38,97,000	13,63,509	0	13,63,509	34.99	-25,33,491	-65.01
						Dtl Head (02) Total	**38,97,000**	**13,63,509**	**0**	**13,63,509**		**-25,33,491**	
				03	29		25,55,000	11,74,860	1,01,170	12,76,030	49.94	-12,78,970	-50.06
						Dtl Head (03) Total	**25,55,000**	**11,74,860**	**1,01,170**	**12,76,030**		**-12,78,970**	
				04	29		18,20,000	8,86,903	0	8,86,903	48.73	-9,33,097	-51.27
						Dtl Head (04) Total	**18,20,000**	**8,86,903**	**0**	**8,86,903**		**-9,33,097**	
						Sub Head (03)Total:	**1,08,22,000**	**43,32,640**	**8,87,457**	**52,20,097**		**-56,01,903**	
						Mnr Hd (101) Total:	**1,08,22,000**	**43,32,640**	**8,87,457**	**52,20,097**		**-56,01,903**	
						Sb Mj hd (35) Total	**1,08,22,000**	**43,32,640**	**8,87,457**	**52,20,097**		**-56,01,903**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	36	101	03	01	29		1,13,09,000	28,93,252	7,34,833	36,28,085	32.08	-76,80,915	-67.92
						Dtl Head (01) Total	**1,13,09,000**	**28,93,252**	**7,34,833**	**36,28,085**		**-76,80,915**	
				02	29		1,80,81,000	63,46,532	25,94,456	89,40,988	49.45	-91,40,012	-50.55
						Dtl Head (02) Total	**1,80,81,000**	**63,46,532**	**25,94,456**	**89,40,988**		**-91,40,012**	
				03	29		11,35,000	5,28,052	75,625	6,03,677	53.19	-5,31,323	-46.81
						Dtl Head (03) Total	**11,35,000**	**5,28,052**	**75,625**	**6,03,677**		**-5,31,323**	
						Sub Head (03)Total:	**3,05,25,000**	**97,67,836**	**34,04,914**	**1,31,72,750**		**-1,73,52,250**	
						Mnr Hd (101) Total:	**3,05,25,000**	**97,67,836**	**34,04,914**	**1,31,72,750**		**-1,73,52,250**	
						Sb Mj hd (36) Total	**3,05,25,000**	**97,67,836**	**34,04,914**	**1,31,72,750**		**-1,73,52,250**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	37	101	03	01	29		4,23,000	1,52,372	9,950	1,62,322	38.37	-2,60,678	-61.63

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GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	37	101	03	01		**Dtl Head (01) Total**	**4,23,000**	**1,52,372**	**9,950**	**1,62,322**		**-2,60,678**	
				02	29		7,33,000	2,57,112	0	2,57,112	35.08	-4,75,888	-64.92
						Dtl Head (02) Total	**7,33,000**	**2,57,112**	**0**	**2,57,112**		**-4,75,888**	
						Sub Head (03)Total:	**11,56,000**	**4,09,484**	**9,950**	**4,19,434**		**-7,36,566**	
						Mnr Hd (101) Total:	**11,56,000**	**4,09,484**	**9,950**	**4,19,434**		**-7,36,566**	
						Sb Mj hd (37) Total	**11,56,000**	**4,09,484**	**9,950**	**4,19,434**		**-7,36,566**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	38	101	03	01	29		2,39,000	91,439	57,419	1,48,858	62.28	-90,142	-37.72
						Dtl Head (01) Total	**2,39,000**	**91,439**	**57,419**	**1,48,858**		**-90,142**	
				02	29		8,55,000	1,43,440	0	1,43,440	16.78	-7,11,560	-83.22
						Dtl Head (02) Total	**8,55,000**	**1,43,440**	**0**	**1,43,440**		**-7,11,560**	
						Sub Head (03)Total:	**10,94,000**	**2,34,879**	**57,419**	**2,92,298**		**-8,01,702**	
						Mnr Hd (101) Total:	**10,94,000**	**2,34,879**	**57,419**	**2,92,298**		**-8,01,702**	
						Sb Mj hd (38) Total	**10,94,000**	**2,34,879**	**57,419**	**2,92,298**		**-8,01,702**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	39	101	03	01	29		78,000	46,822	0	46,822	60.03	-31,178	-39.97
						Dtl Head (01) Total	**78,000**	**46,822**	**0**	**46,822**		**-31,178**	
				02	29		1,40,000	28,494	0	28,494	20.35	-1,11,506	-79.65
						Dtl Head (02) Total	**1,40,000**	**28,494**	**0**	**28,494**		**-1,11,506**	
						Sub Head (03)Total:	**2,18,000**	**75,316**	**0**	**75,316**		**-1,42,684**	
						Mnr Hd (101) Total:	**2,18,000**	**75,316**	**0**	**75,316**		**-1,42,684**	
						Sb Mj hd (39) Total	**2,18,000**	**75,316**	**0**	**75,316**		**-1,42,684**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	40	101	03	01	29		1,42,000	49,173	0	49,173	34.63	-92,827	-65.37
						Dtl Head (01) Total	**1,42,000**	**49,173**	**0**	**49,173**		**-92,827**	
				02	29		2,43,000	91,258	0	91,258	37.56	-1,51,742	-62.44
						Dtl Head (02) Total	**2,43,000**	**91,258**	**0**	**91,258**		**-1,51,742**	
				03	29		3,61,000	2,26,855	0	2,26,855	62.84	-1,34,145	-37.16
						Dtl Head (03) Total	**3,61,000**	**2,26,855**	**0**	**2,26,855**		**-1,34,145**	
						Sub Head (03)Total:	**7,46,000**	**3,67,286**	**0**	**3,67,286**		**-3,78,714**	
						Mnr Hd (101) Total:	**7,46,000**	**3,67,286**	**0**	**3,67,286**		**-3,78,714**	
						Sb Mj hd (40) Total	**7,46,000**	**3,67,286**	**0**	**3,67,286**		**-3,78,714**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	41	101	03	01	29		2,35,000	43,852	0	43,852	18.66	-1,91,148	-81.34
						Dtl Head (01) Total	**2,35,000**	**43,852**	**0**	**43,852**		**-1,91,148**	
				02	29		4,10,000	41,963	0	41,963	10.24	-3,68,037	-89.76
						Dtl Head (02) Total	**4,10,000**	**41,963**	**0**	**41,963**		**-3,68,037**	
				03	29		6,89,000	2,56,578	350	2,56,928	37.29	-4,32,072	-62.71
						Dtl Head (03) Total	**6,89,000**	**2,56,578**	**350**	**2,56,928**		**-4,32,072**	
						Sub Head (03)Total:	**13,34,000**	**3,42,393**	**350**	**3,42,743**		**-9,91,257**	
						Mnr Hd (101) Total:	**13,34,000**	**3,42,393**	**350**	**3,42,743**		**-9,91,257**	

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NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	41					**Sb Mj hd (41) Total**	**13,34,000**	**3,42,393**	**350**	**3,42,743**		**-9,91,257**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	42	101	03	01	29		3,84,000	1,79,803	0	1,79,803	46.82	-2,04,197	-53.18
						Dtl Head (01) Total	**3,84,000**	**1,79,803**	**0**	**1,79,803**		**-2,04,197**	
				03	29		14,38,000	3,27,680	1,29,556	4,57,236	31.80	-9,80,764	-68.20
						Dtl Head (03) Total	**14,38,000**	**3,27,680**	**1,29,556**	**4,57,236**		**-9,80,764**	
						Sub Head (03)Total:	**18,22,000**	**5,07,483**	**1,29,556**	**6,37,039**		**-11,84,961**	
						Mnr Hd (101) Total:	**18,22,000**	**5,07,483**	**1,29,556**	**6,37,039**		**-11,84,961**	
						Sb Mj hd (42) Total	**18,22,000**	**5,07,483**	**1,29,556**	**6,37,039**		**-11,84,961**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	43	101	03	01	29		1,05,000	33,179	0	33,179	31.60	-71,821	-68.40
						Dtl Head (01) Total	**1,05,000**	**33,179**	**0**	**33,179**		**-71,821**	
				02	29		1,84,000	51,816	0	51,816	28.16	-1,32,184	-71.84
						Dtl Head (02) Total	**1,84,000**	**51,816**	**0**	**51,816**		**-1,32,184**	
						Sub Head (03)Total:	**2,89,000**	**84,995**	**0**	**84,995**		**-2,04,005**	
						Mnr Hd (101) Total:	**2,89,000**	**84,995**	**0**	**84,995**		**-2,04,005**	
						Sb Mj hd (43) Total	**2,89,000**	**84,995**	**0**	**84,995**		**-2,04,005**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	44	101	03	01	29		2,15,000	63,274	0	63,274	29.43	-1,51,726	-70.57
						Dtl Head (01) Total	**2,15,000**	**63,274**	**0**	**63,274**		**-1,51,726**	
				02	29		3,75,000	1,31,000	0	1,31,000	34.93	-2,44,000	-65.07
						Dtl Head (02) Total	**3,75,000**	**1,31,000**	**0**	**1,31,000**		**-2,44,000**	
				03	29		1,73,000	13,965	0	13,965	8.07	-1,59,035	-91.93
						Dtl Head (03) Total	**1,73,000**	**13,965**	**0**	**13,965**		**-1,59,035**	
						Sub Head (03)Total:	**7,63,000**	**2,08,239**	**0**	**2,08,239**		**-5,54,761**	
						Mnr Hd (101) Total:	**7,63,000**	**2,08,239**	**0**	**2,08,239**		**-5,54,761**	
						Sb Mj hd (44) Total	**7,63,000**	**2,08,239**	**0**	**2,08,239**		**-5,54,761**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	45	101	03	01	29		4,42,000	4,30,023	0	4,30,023	97.29	-11,977	-2.71
						Dtl Head (01) Total	**4,42,000**	**4,30,023**	**0**	**4,30,023**		**-11,977**	
				02	29		7,66,000	2,67,978	0	2,67,978	34.98	-4,98,022	-65.02
						Dtl Head (02) Total	**7,66,000**	**2,67,978**	**0**	**2,67,978**		**-4,98,022**	
				03	29		8,61,000	4,88,856	0	4,88,856	56.78	-3,72,144	-43.22
						Dtl Head (03) Total	**8,61,000**	**4,88,856**	**0**	**4,88,856**		**-3,72,144**	
						Sub Head (03)Total:	**20,69,000**	**11,86,857**	**0**	**11,86,857**		**-8,82,143**	
						Mnr Hd (101) Total:	**20,69,000**	**11,86,857**	**0**	**11,86,857**		**-8,82,143**	
						Sb Mj hd (45) Total	**20,69,000**	**11,86,857**	**0**	**11,86,857**		**-8,82,143**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	46	101	03	01	29		2,82,000	4,49,530	2,975	4,52,505	100.00	1,70,505	60.46
						Dtl Head (01) Total	**2,82,000**	**4,49,530**	**2,975**	**4,52,505**		**1,70,505**	
				03	29		3,70,000	2,75,741	0	2,75,741	74.52	-94,259	-25.48

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NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	46	101	03	03		**Dtl Head (03) Total**	**3,70,000**	**2,75,741**	**0**	**2,75,741**		**-94,259**	
						Sub Head (03)Total:	**6,52,000**	**7,25,271**	**2,975**	**7,28,246**		**76,246**	
						Mnr Hd (101) Total:	**6,52,000**	**7,25,271**	**2,975**	**7,28,246**		**76,246**	
						Sb Mj hd (46) Total	**6,52,000**	**7,25,271**	**2,975**	**7,28,246**		**76,246**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	47	101	03	01	29		53,000	70,255	0	70,255	100.00	17,255	32.56
						Dtl Head (01) Total	**53,000**	**70,255**	**0**	**70,255**		**17,255**	
				02	29		88,000	63,247	2,704	65,951	74.94	-22,049	-25.06
						Dtl Head (02) Total	**88,000**	**63,247**	**2,704**	**65,951**		**-22,049**	
						Sub Head (03)Total:	**1,41,000**	**1,33,502**	**2,704**	**1,36,206**		**-4,794**	
						Mnr Hd (101) Total:	**1,41,000**	**1,33,502**	**2,704**	**1,36,206**		**-4,794**	
						Sb Mj hd (47) Total	**1,41,000**	**1,33,502**	**2,704**	**1,36,206**		**-4,794**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	48	101	03	01	29		1,88,000	67,550	0	67,550	35.93	-1,20,450	-64.07
						Dtl Head (01) Total	**1,88,000**	**67,550**	**0**	**67,550**		**-1,20,450**	
				02	29		3,22,000	1,08,165	0	1,08,165	33.59	-2,13,835	-66.41
						Dtl Head (02) Total	**3,22,000**	**1,08,165**	**0**	**1,08,165**		**-2,13,835**	
				03	29		13,16,000	11,42,133	0	11,42,133	86.79	-1,73,867	-13.21
						Dtl Head (03) Total	**13,16,000**	**11,42,133**	**0**	**11,42,133**		**-1,73,867**	
						Sub Head (03)Total:	**18,26,000**	**13,17,848**	**0**	**13,17,848**		**-5,08,152**	
						Mnr Hd (101) Total:	**18,26,000**	**13,17,848**	**0**	**13,17,848**		**-5,08,152**	
						Sb Mj hd (48) Total	**18,26,000**	**13,17,848**	**0**	**13,17,848**		**-5,08,152**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	49	101	03	01	29		18,14,000	6,31,658	0	6,31,658	34.82	-11,82,342	-65.18
						Dtl Head (01) Total	**18,14,000**	**6,31,658**	**0**	**6,31,658**		**-11,82,342**	
				02	29		31,47,000	10,90,851	0	10,90,851	34.66	-20,56,149	-65.34
						Dtl Head (02) Total	**31,47,000**	**10,90,851**	**0**	**10,90,851**		**-20,56,149**	
				03	29		50,82,000	18,36,862	6,07,115	24,43,977	48.09	-26,38,023	-51.91
						Dtl Head (03) Total	**50,82,000**	**18,36,862**	**6,07,115**	**24,43,977**		**-26,38,023**	
				04	29		13,20,000	6,70,633	0	6,70,633	50.81	-6,49,367	-49.19
						Dtl Head (04) Total	**13,20,000**	**6,70,633**	**0**	**6,70,633**		**-6,49,367**	
						Sub Head (03)Total:	**1,13,63,000**	**42,30,004**	**6,07,115**	**48,37,119**		**-65,25,881**	
						Mnr Hd (101) Total:	**1,13,63,000**	**42,30,004**	**6,07,115**	**48,37,119**		**-65,25,881**	
						Sb Mj hd (49) Total	**1,13,63,000**	**42,30,004**	**6,07,115**	**48,37,119**		**-65,25,881**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	50	101	03	01	29		11,00,000	3,84,831	0	3,84,831	34.98	-7,15,169	-65.02
						Dtl Head (01) Total	**11,00,000**	**3,84,831**	**0**	**3,84,831**		**-7,15,169**	
				02	29		19,09,000	6,67,853	0	6,67,853	34.98	-12,41,147	-65.02
						Dtl Head (02) Total	**19,09,000**	**6,67,853**	**0**	**6,67,853**		**-12,41,147**	
				03	29		44,54,000	24,31,541	800	24,32,341	54.61	-20,21,659	-45.39
						Dtl Head (03) Total	**44,54,000**	**24,31,541**	**800**	**24,32,341**		**-20,21,659**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
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GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	50	101	03			**Sub Head (03)Total:**	**74,63,000**	**34,84,225**	**800**	**34,85,025**		**-39,77,975**	
						Mnr Hd (101) Total:	**74,63,000**	**34,84,225**	**800**	**34,85,025**		**-39,77,975**	
						Sb Mj hd (50) Total	**74,63,000**	**34,84,225**	**800**	**34,85,025**		**-39,77,975**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	51	101	03	01	29		6,35,000	2,18,856	21,124	2,39,980	37.79	-3,95,020	-62.21
						Dtl Head (01) Total	**6,35,000**	**2,18,856**	**21,124**	**2,39,980**		**-3,95,020**	
				02	29		11,08,000	3,85,866	0	3,85,866	34.83	-7,22,134	-65.17
						Dtl Head (02) Total	**11,08,000**	**3,85,866**	**0**	**3,85,866**		**-7,22,134**	
				03	29		2,18,000	95,907	0	95,907	43.99	-1,22,093	-56.01
						Dtl Head (03) Total	**2,18,000**	**95,907**	**0**	**95,907**		**-1,22,093**	
						Sub Head (03)Total:	**19,61,000**	**7,00,629**	**21,124**	**7,21,753**		**-12,39,247**	
						Mnr Hd (101) Total:	**19,61,000**	**7,00,629**	**21,124**	**7,21,753**		**-12,39,247**	
						Sb Mj hd (51) Total	**19,61,000**	**7,00,629**	**21,124**	**7,21,753**		**-12,39,247**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	52	101	03	01	29		4,55,000	1,58,368	0	1,58,368	34.81	-2,96,632	-65.19
						Dtl Head (01) Total	**4,55,000**	**1,58,368**	**0**	**1,58,368**		**-2,96,632**	
				02	29		7,85,000	2,74,543	0	2,74,543	34.97	-5,10,457	-65.03
						Dtl Head (02) Total	**7,85,000**	**2,74,543**	**0**	**2,74,543**		**-5,10,457**	
				03	29		17,69,000	6,70,300	15,298	6,85,598	38.76	-10,83,402	-61.24
						Dtl Head (03) Total	**17,69,000**	**6,70,300**	**15,298**	**6,85,598**		**-10,83,402**	
				04	29		3,32,000	1,65,141	0	1,65,141	49.74	-1,66,859	-50.26
						Dtl Head (04) Total	**3,32,000**	**1,65,141**	**0**	**1,65,141**		**-1,66,859**	
						Sub Head (03)Total:	**33,41,000**	**12,68,352**	**15,298**	**12,83,650**		**-20,57,350**	
						Mnr Hd (101) Total:	**33,41,000**	**12,68,352**	**15,298**	**12,83,650**		**-20,57,350**	
						Sb Mj hd (52) Total	**33,41,000**	**12,68,352**	**15,298**	**12,83,650**		**-20,57,350**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	53	101	03	01	29		3,35,000	1,15,940	28,319	1,44,259	43.06	-1,90,741	-56.94
						Dtl Head (01) Total	**3,35,000**	**1,15,940**	**28,319**	**1,44,259**		**-1,90,741**	
				02	29		5,75,000	1,99,805	0	1,99,805	34.75	-3,75,195	-65.25
						Dtl Head (02) Total	**5,75,000**	**1,99,805**	**0**	**1,99,805**		**-3,75,195**	
				03	29		30,95,000	14,47,323	1,41,600	15,88,923	51.34	-15,06,077	-48.66
						Dtl Head (03) Total	**30,95,000**	**14,47,323**	**1,41,600**	**15,88,923**		**-15,06,077**	
				04	29		2,44,000	1,21,796	0	1,21,796	49.92	-1,22,204	-50.08
						Dtl Head (04) Total	**2,44,000**	**1,21,796**	**0**	**1,21,796**		**-1,22,204**	
						Sub Head (03)Total:	**42,49,000**	**18,84,864**	**1,69,919**	**20,54,783**		**-21,94,217**	
						Mnr Hd (101) Total:	**42,49,000**	**18,84,864**	**1,69,919**	**20,54,783**		**-21,94,217**	
						Sb Mj hd (53) Total	**42,49,000**	**18,84,864**	**1,69,919**	**20,54,783**		**-21,94,217**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	54	101	03	03	29		14,00,000	6,46,013	9,599	6,55,612	46.83	-7,44,388	-53.17
						Dtl Head (03) Total	**14,00,000**	**6,46,013**	**9,599**	**6,55,612**		**-7,44,388**	
						Sub Head (03)Total:	**14,00,000**	**6,46,013**	**9,599**	**6,55,612**		**-7,44,388**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
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GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	54	101				**Mnr Hd (101) Total:**	**14,00,000**	**6,46,013**	**9,599**	**6,55,612**		**-7,44,388**	
						Sb Mj hd (54) Total	**14,00,000**	**6,46,013**	**9,599**	**6,55,612**		**-7,44,388**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	55	101	03	01	29		13,98,000	7,30,237	2,21,779	9,52,016	68.10	-4,45,984	-31.90
						Dtl Head (01) Total	**13,98,000**	**7,30,237**	**2,21,779**	**9,52,016**		**-4,45,984**	
				02	29		26,43,000	9,29,803	0	9,29,803	35.18	-17,13,197	-64.82
						Dtl Head (02) Total	**26,43,000**	**9,29,803**	**0**	**9,29,803**		**-17,13,197**	
				03	29		58,43,000	29,10,625	14,410	29,25,035	50.06	-29,17,965	-49.94
						Dtl Head (03) Total	**58,43,000**	**29,10,625**	**14,410**	**29,25,035**		**-29,17,965**	
				04	29		10,17,000	5,08,662	0	5,08,662	50.02	-5,08,338	-49.98
						Dtl Head (04) Total	**10,17,000**	**5,08,662**	**0**	**5,08,662**		**-5,08,338**	
						Sub Head (03)Total:	**1,09,01,000**	**50,79,327**	**2,36,189**	**53,15,516**		**-55,85,484**	
						Mnr Hd (101) Total:	**1,09,01,000**	**50,79,327**	**2,36,189**	**53,15,516**		**-55,85,484**	
						Sb Mj hd (55) Total	**1,09,01,000**	**50,79,327**	**2,36,189**	**53,15,516**		**-55,85,484**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	56	101	03	01	29		6,17,000	1,48,777	1,63,656	3,12,433	50.64	-3,04,567	-49.36
						Dtl Head (01) Total	**6,17,000**	**1,48,777**	**1,63,656**	**3,12,433**		**-3,04,567**	
						Sub Head (03)Total:	**6,17,000**	**1,48,777**	**1,63,656**	**3,12,433**		**-3,04,567**	
						Mnr Hd (101) Total:	**6,17,000**	**1,48,777**	**1,63,656**	**3,12,433**		**-3,04,567**	
						Sb Mj hd (56) Total	**6,17,000**	**1,48,777**	**1,63,656**	**3,12,433**		**-3,04,567**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	57	101	03	01	29		6,00,000	1,50,000	0	1,50,000	25.00	-4,50,000	-75.00
						Dtl Head (01) Total	**6,00,000**	**1,50,000**	**0**	**1,50,000**		**-4,50,000**	
				02	29		10,35,000	10,30,930	0	10,30,930	99.61	-4,070	-0.39
						Dtl Head (02) Total	**10,35,000**	**10,30,930**	**0**	**10,30,930**		**-4,070**	
				03	29		6,31,000	1,59,486	1,40,565	3,00,051	47.55	-3,30,949	-52.45
						Dtl Head (03) Total	**6,31,000**	**1,59,486**	**1,40,565**	**3,00,051**		**-3,30,949**	
						Sub Head (03)Total:	**22,66,000**	**13,40,416**	**1,40,565**	**14,80,981**		**-7,85,019**	
						Mnr Hd (101) Total:	**22,66,000**	**13,40,416**	**1,40,565**	**14,80,981**		**-7,85,019**	
						Sb Mj hd (57) Total	**22,66,000**	**13,40,416**	**1,40,565**	**14,80,981**		**-7,85,019**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	58	101	03	01	29		58,000	19,800	4,554	24,354	41.99	-33,646	-58.01
						Dtl Head (01) Total	**58,000**	**19,800**	**4,554**	**24,354**		**-33,646**	
				02	29		1,06,000	36,996	0	36,996	34.90	-69,004	-65.10
						Dtl Head (02) Total	**1,06,000**	**36,996**	**0**	**36,996**		**-69,004**	
						Sub Head (03)Total:	**1,64,000**	**56,796**	**4,554**	**61,350**		**-1,02,650**	
						Mnr Hd (101) Total:	**1,64,000**	**56,796**	**4,554**	**61,350**		**-1,02,650**	
						Sb Mj hd (58) Total	**1,64,000**	**56,796**	**4,554**	**61,350**		**-1,02,650**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	59	101	03	01	29		10,50,000	99,570	0	99,570	9.48	-9,50,430	-90.52
						Dtl Head (01) Total	**10,50,000**	**99,570**	**0**	**99,570**		**-9,50,430**	

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GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	59	101	03	02	29		20,43,000	6,16,597	0	6,16,597	30.18	-14,26,403	-69.82
						Dtl Head (02) Total	**20,43,000**	**6,16,597**	**0**	**6,16,597**		**-14,26,403**	
				03	29		17,64,000	4,26,989	0	4,26,989	24.21	-13,37,011	-75.79
						Dtl Head (03) Total	**17,64,000**	**4,26,989**	**0**	**4,26,989**		**-13,37,011**	
						Sub Head (03)Total:	**48,57,000**	**11,43,156**	**0**	**11,43,156**		**-37,13,844**	
						Mnr Hd (101) Total:	**48,57,000**	**11,43,156**	**0**	**11,43,156**		**-37,13,844**	
						Sb Mj hd (59) Total	**48,57,000**	**11,43,156**	**0**	**11,43,156**		**-37,13,844**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	60	101	03	01	29		1,71,000	51,562	0	51,562	30.15	-1,19,438	-69.85
						Dtl Head (01) Total	**1,71,000**	**51,562**	**0**	**51,562**		**-1,19,438**	
				02	29		2,97,000	1,03,638	0	1,03,638	34.90	-1,93,362	-65.10
						Dtl Head (02) Total	**2,97,000**	**1,03,638**	**0**	**1,03,638**		**-1,93,362**	
						Sub Head (03)Total:	**4,68,000**	**1,55,200**	**0**	**1,55,200**		**-3,12,800**	
						Mnr Hd (101) Total:	**4,68,000**	**1,55,200**	**0**	**1,55,200**		**-3,12,800**	
						Sb Mj hd (60) Total	**4,68,000**	**1,55,200**	**0**	**1,55,200**		**-3,12,800**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	61	101	03	01	29		1,29,000	44,982	0	44,982	34.87	-84,018	-65.13
						Dtl Head (01) Total	**1,29,000**	**44,982**	**0**	**44,982**		**-84,018**	
				02	29		1,06,000	36,984	0	36,984	34.89	-69,016	-65.11
						Dtl Head (02) Total	**1,06,000**	**36,984**	**0**	**36,984**		**-69,016**	
				03	29		3,30,000	1,97,410	0	1,97,410	59.82	-1,32,590	-40.18
						Dtl Head (03) Total	**3,30,000**	**1,97,410**	**0**	**1,97,410**		**-1,32,590**	
						Sub Head (03)Total:	**5,65,000**	**2,79,376**	**0**	**2,79,376**		**-2,85,624**	
						Mnr Hd (101) Total:	**5,65,000**	**2,79,376**	**0**	**2,79,376**		**-2,85,624**	
						Sb Mj hd (61) Total	**5,65,000**	**2,79,376**	**0**	**2,79,376**		**-2,85,624**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	62	101	03	01	29		7,75,000	2,69,865	98,741	3,68,606	47.56	-4,06,394	-52.44
						Dtl Head (01) Total	**7,75,000**	**2,69,865**	**98,741**	**3,68,606**		**-4,06,394**	
				03	29		38,34,000	9,53,229	11,47,735	21,00,964	54.80	-17,33,036	-45.20
						Dtl Head (03) Total	**38,34,000**	**9,53,229**	**11,47,735**	**21,00,964**		**-17,33,036**	
						Sub Head (03)Total:	**46,09,000**	**12,23,094**	**12,46,476**	**24,69,570**		**-21,39,430**	
						Mnr Hd (101) Total:	**46,09,000**	**12,23,094**	**12,46,476**	**24,69,570**		**-21,39,430**	
						Sb Mj hd (62) Total	**46,09,000**	**12,23,094**	**12,46,476**	**24,69,570**		**-21,39,430**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	63	101	03	01	02		3,00,000	99,361	0	99,361	33.12	-2,00,639	-66.88
					29		13,00,000	4,51,220	0	4,51,220	34.71	-8,48,780	-65.29
						Dtl Head (01) Total	**16,00,000**	**5,50,581**	**0**	**5,50,581**		**-10,49,419**	
						Sub Head (03)Total:	**16,00,000**	**5,50,581**	**0**	**5,50,581**		**-10,49,419**	
						Mnr Hd (101) Total:	**16,00,000**	**5,50,581**	**0**	**5,50,581**		**-10,49,419**	
						Sb Mj hd (63) Total	**16,00,000**	**5,50,581**	**0**	**5,50,581**		**-10,49,419**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	64	101	03	01	29		36,00,000	17,78,649	7,38,990	25,17,639	69.93	-10,82,361	-30.07

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	64	101	03	01		**Dtl Head (01) Total**	**36,00,000**	**17,78,649**	**7,38,990**	**25,17,639**		**-10,82,361**	
						Sub Head (03)Total:	**36,00,000**	**17,78,649**	**7,38,990**	**25,17,639**		**-10,82,361**	
						Mnr Hd (101) Total:	**36,00,000**	**17,78,649**	**7,38,990**	**25,17,639**		**-10,82,361**	
						Sb Mj hd (64) Total	**36,00,000**	**17,78,649**	**7,38,990**	**25,17,639**		**-10,82,361**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	65	101	03	01	29		25,00,000	7,94,218	9,87,068	17,81,286	71.25	-7,18,714	-28.75
						Dtl Head (01) Total	**25,00,000**	**7,94,218**	**9,87,068**	**17,81,286**		**-7,18,714**	
						Sub Head (03)Total:	**25,00,000**	**7,94,218**	**9,87,068**	**17,81,286**		**-7,18,714**	
						Mnr Hd (101) Total:	**25,00,000**	**7,94,218**	**9,87,068**	**17,81,286**		**-7,18,714**	
						Sb Mj hd (65) Total	**25,00,000**	**7,94,218**	**9,87,068**	**17,81,286**		**-7,18,714**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	66	101	03	01	29		1,20,00,000	71,26,946	16,10,725	87,37,671	72.81	-32,62,329	-27.19
						Dtl Head (01) Total	**1,20,00,000**	**71,26,946**	**16,10,725**	**87,37,671**		**-32,62,329**	
						Sub Head (03)Total:	**1,20,00,000**	**71,26,946**	**16,10,725**	**87,37,671**		**-32,62,329**	
						Mnr Hd (101) Total:	**1,20,00,000**	**71,26,946**	**16,10,725**	**87,37,671**		**-32,62,329**	
						Sb Mj hd (66) Total	**1,20,00,000**	**71,26,946**	**16,10,725**	**87,37,671**		**-32,62,329**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	67	101	03	01	29		6,76,000	2,35,901	0	2,35,901	34.90	-4,40,099	-65.10
						Dtl Head (01) Total	**6,76,000**	**2,35,901**	**0**	**2,35,901**		**-4,40,099**	
				02	29		7,93,000	2,76,097	0	2,76,097	34.82	-5,16,903	-65.18
						Dtl Head (02) Total	**7,93,000**	**2,76,097**	**0**	**2,76,097**		**-5,16,903**	
				03	29		2,79,000	1,55,419	0	1,55,419	55.71	-1,23,581	-44.29
						Dtl Head (03) Total	**2,79,000**	**1,55,419**	**0**	**1,55,419**		**-1,23,581**	
						Sub Head (03)Total:	**17,48,000**	**6,67,417**	**0**	**6,67,417**		**-10,80,583**	
						Mnr Hd (101) Total:	**17,48,000**	**6,67,417**	**0**	**6,67,417**		**-10,80,583**	
						Sb Mj hd (67) Total	**17,48,000**	**6,67,417**	**0**	**6,67,417**		**-10,80,583**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	68	101	03	01	29		8,77,000	5,23,313	0	5,23,313	59.67	-3,53,687	-40.33
						Dtl Head (01) Total	**8,77,000**	**5,23,313**	**0**	**5,23,313**		**-3,53,687**	
				03	29		1,69,000	92,520	0	92,520	54.75	-76,480	-45.25
						Dtl Head (03) Total	**1,69,000**	**92,520**	**0**	**92,520**		**-76,480**	
						Sub Head (03)Total:	**10,46,000**	**6,15,833**	**0**	**6,15,833**		**-4,30,167**	
						Mnr Hd (101) Total:	**10,46,000**	**6,15,833**	**0**	**6,15,833**		**-4,30,167**	
						Sb Mj hd (68) Total	**10,46,000**	**6,15,833**	**0**	**6,15,833**		**-4,30,167**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	69	101	03	01	29		2,87,000	99,996	0	99,996	34.84	-1,87,004	-65.16
						Dtl Head (01) Total	**2,87,000**	**99,996**	**0**	**99,996**		**-1,87,004**	
				02	29		3,33,000	1,15,540	0	1,15,540	34.70	-2,17,460	-65.30
						Dtl Head (02) Total	**3,33,000**	**1,15,540**	**0**	**1,15,540**		**-2,17,460**	
						Sub Head (03)Total:	**6,20,000**	**2,15,536**	**0**	**2,15,536**		**-4,04,464**	
						Mnr Hd (101) Total:	**6,20,000**	**2,15,536**	**0**	**2,15,536**		**-4,04,464**	
						Sb Mj hd (69) Total	**6,20,000**	**2,15,536**	**0**	**2,15,536**		**-4,04,464**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
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GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	70	101	03	01	29		9,41,000	3,37,008	0	3,37,008	35.81	-6,03,992	-64.19
						Dtl Head (01) Total	**9,41,000**	**3,37,008**	**0**	**3,37,008**		**-6,03,992**	
						Sub Head (03)Total:	**9,41,000**	**3,37,008**	**0**	**3,37,008**		**-6,03,992**	
						Mnr Hd (101) Total:	**9,41,000**	**3,37,008**	**0**	**3,37,008**		**-6,03,992**	
						Sb Mj hd (70) Total	**9,41,000**	**3,37,008**	**0**	**3,37,008**		**-6,03,992**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	71	101	03	01	29		4,62,000	1,52,769	0	1,52,769	33.07	-3,09,231	-66.93
						Dtl Head (01) Total	**4,62,000**	**1,52,769**	**0**	**1,52,769**		**-3,09,231**	
						Sub Head (03)Total:	**4,62,000**	**1,52,769**	**0**	**1,52,769**		**-3,09,231**	
						Mnr Hd (101) Total:	**4,62,000**	**1,52,769**	**0**	**1,52,769**		**-3,09,231**	
						Sb Mj hd (71) Total	**4,62,000**	**1,52,769**	**0**	**1,52,769**		**-3,09,231**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	72	101	03	01	29		4,62,000	1,59,967	0	1,59,967	34.63	-3,02,033	-65.37
						Dtl Head (01) Total	**4,62,000**	**1,59,967**	**0**	**1,59,967**		**-3,02,033**	
						Sub Head (03)Total:	**4,62,000**	**1,59,967**	**0**	**1,59,967**		**-3,02,033**	
						Mnr Hd (101) Total:	**4,62,000**	**1,59,967**	**0**	**1,59,967**		**-3,02,033**	
						Sb Mj hd (72) Total	**4,62,000**	**1,59,967**	**0**	**1,59,967**		**-3,02,033**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	73	101	03	01	29		8,09,000	2,78,812	0	2,78,812	34.46	-5,30,188	-65.54
						Dtl Head (01) Total	**8,09,000**	**2,78,812**	**0**	**2,78,812**		**-5,30,188**	
						Sub Head (03)Total:	**8,09,000**	**2,78,812**	**0**	**2,78,812**		**-5,30,188**	
						Mnr Hd (101) Total:	**8,09,000**	**2,78,812**	**0**	**2,78,812**		**-5,30,188**	
						Sb Mj hd (73) Total	**8,09,000**	**2,78,812**	**0**	**2,78,812**		**-5,30,188**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	74	101	03	01	29		5,25,000	1,22,497	60,614	1,83,111	34.88	-3,41,889	-65.12
						Dtl Head (01) Total	**5,25,000**	**1,22,497**	**60,614**	**1,83,111**		**-3,41,889**	
						Sub Head (03)Total:	**5,25,000**	**1,22,497**	**60,614**	**1,83,111**		**-3,41,889**	
						Mnr Hd (101) Total:	**5,25,000**	**1,22,497**	**60,614**	**1,83,111**		**-3,41,889**	
						Sb Mj hd (74) Total	**5,25,000**	**1,22,497**	**60,614**	**1,83,111**		**-3,41,889**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	75	101	03	01	29		3,15,000	84,503	1,34,240	2,18,743	69.44	-96,257	-30.56
						Dtl Head (01) Total	**3,15,000**	**84,503**	**1,34,240**	**2,18,743**		**-96,257**	
				02	29		1,61,000	48,301	0	48,301	30.00	-1,12,699	-70.00
						Dtl Head (02) Total	**1,61,000**	**48,301**	**0**	**48,301**		**-1,12,699**	
				03	29		12,10,000	4,35,071	1,60,714	5,95,785	49.24	-6,14,215	-50.76
						Dtl Head (03) Total	**12,10,000**	**4,35,071**	**1,60,714**	**5,95,785**		**-6,14,215**	
						Sub Head (03)Total:	**16,86,000**	**5,67,875**	**2,94,954**	**8,62,829**		**-8,23,171**	
						Mnr Hd (101) Total:	**16,86,000**	**5,67,875**	**2,94,954**	**8,62,829**		**-8,23,171**	
						Sb Mj hd (75) Total	**16,86,000**	**5,67,875**	**2,94,954**	**8,62,829**		**-8,23,171**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	76	101	03	01	29		13,65,000	5,02,778	1,41,820	6,44,598	47.22	-7,20,402	-52.78
						Dtl Head (01) Total	**13,65,000**	**5,02,778**	**1,41,820**	**6,44,598**		**-7,20,402**	
				02	29		20,49,000	7,01,915	0	7,01,915	34.26	-13,47,085	-65.74

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NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	76	101	03	02		**Dtl Head (02) Total**	**20,49,000**	**7,01,915**	**0**	**7,01,915**		**-13,47,085**	
				03	29		16,68,000	7,91,975	47,480	8,39,455	50.33	-8,28,545	-49.67
						Dtl Head (03) Total	**16,68,000**	**7,91,975**	**47,480**	**8,39,455**		**-8,28,545**	
						Sub Head (03)Total:	**50,82,000**	**19,96,668**	**1,89,300**	**21,85,968**		**-28,96,032**	
						Mnr Hd (101) Total:	**50,82,000**	**19,96,668**	**1,89,300**	**21,85,968**		**-28,96,032**	
						Sb Mj hd (76) Total	**50,82,000**	**19,96,668**	**1,89,300**	**21,85,968**		**-28,96,032**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	77	101	03	00	29		1,70,00,000	70,94,243	48,03,190	1,18,97,433	69.98	-51,02,567	-30.02
						Dtl Head (00) Total	**1,70,00,000**	**70,94,243**	**48,03,190**	**1,18,97,433**		**-51,02,567**	
						Sub Head (03)Total:	**1,70,00,000**	**70,94,243**	**48,03,190**	**1,18,97,433**		**-51,02,567**	
			04	00	29		12,00,000	7,18,277	1,610	7,19,887	59.99	-4,80,113	-40.01
						Dtl Head (00) Total	**12,00,000**	**7,18,277**	**1,610**	**7,19,887**		**-4,80,113**	
						Sub Head (04)Total:	**12,00,000**	**7,18,277**	**1,610**	**7,19,887**		**-4,80,113**	
			05	00	29		55,00,000	19,75,465	17,37,457	37,12,922	67.51	-17,87,078	-32.49
						Dtl Head (00) Total	**55,00,000**	**19,75,465**	**17,37,457**	**37,12,922**		**-17,87,078**	
						Sub Head (05)Total:	**55,00,000**	**19,75,465**	**17,37,457**	**37,12,922**		**-17,87,078**	
			06	00	29		13,00,000	5,46,823	3,28,130	8,74,953	67.30	-4,25,047	-32.70
						Dtl Head (00) Total	**13,00,000**	**5,46,823**	**3,28,130**	**8,74,953**		**-4,25,047**	
						Sub Head (06)Total:	**13,00,000**	**5,46,823**	**3,28,130**	**8,74,953**		**-4,25,047**	
						Mnr Hd (101) Total:	**2,50,00,000**	**1,03,34,808**	**68,70,387**	**1,72,05,195**		**-77,94,805**	
						Sb Mj hd (77) Total	**2,50,00,000**	**1,03,34,808**	**68,70,387**	**1,72,05,195**		**-77,94,805**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
	80	799	03	00	37		0	1,22,93,390	1,49,137	1,24,42,527	100.00	1,24,42,527	100.00
						Dtl Head (00) Total	**0**	**1,22,93,390**	**1,49,137**	**1,24,42,527**		**1,24,42,527**	
						Sub Head (03)Total:	**0**	**1,22,93,390**	**1,49,137**	**1,24,42,527**		**1,24,42,527**	
			04	04	37		0	51,20,066	28,76,904	79,96,970	100.00	79,96,970	100.00
						Dtl Head (04) Total	**0**	**51,20,066**	**28,76,904**	**79,96,970**		**79,96,970**	
						Sub Head (04)Total:	**0**	**51,20,066**	**28,76,904**	**79,96,970**		**79,96,970**	
						Mnr Hd (799) Total:	**0**	**1,74,13,456**	**30,26,041**	**2,04,39,497**		**2,04,39,497**	
		800	04	00	20		3,00,000	3,00,000	0	3,00,000	100.00	0	0.00
						Dtl Head (00) Total	**3,00,000**	**3,00,000**	**0**	**3,00,000**		**0**	
						Sub Head (04)Total:	**3,00,000**	**3,00,000**	**0**	**3,00,000**		**0**	
			06	00	29		1,00,00,000	59,88,294	12,99,264	72,87,558	72.88	-27,12,442	-27.12
						Dtl Head (00) Total	**1,00,00,000**	**59,88,294**	**12,99,264**	**72,87,558**		**-27,12,442**	
						Sub Head (06)Total:	**1,00,00,000**	**59,88,294**	**12,99,264**	**72,87,558**		**-27,12,442**	
			07	00	15		1,00,00,000	47,15,317	14,55,581	61,70,898	61.71	-38,29,102	-38.29
						Dtl Head (00) Total	**1,00,00,000**	**47,15,317**	**14,55,581**	**61,70,898**		**-38,29,102**	
						Sub Head (07)Total:	**1,00,00,000**	**47,15,317**	**14,55,581**	**61,70,898**		**-38,29,102**	
			08	00	20		0	0	0	0	100.00	0	100.00
						Dtl Head (00) Total	**0**	**0**	**0**	**0**		**0**	
						Sub Head (08)Total:	**0**	**0**	**0**	**0**		**0**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	80	800	09	00	09		3,40,00,00,000	2,46,00,00,000	0	2,46,00,00,000	72.35	-94,00,00,000	-27.65
						Dtl Head (00) Total	**3,40,00,00,000**	**2,46,00,00,000**	**0**	**2,46,00,00,000**		**-94,00,00,000**	
						Sub Head (09)Total:	**3,40,00,00,000**	**2,46,00,00,000**	**0**	**2,46,00,00,000**		**-94,00,00,000**	
			11	00	29		1,06,50,000	36,28,071	38,20,965	74,49,036	69.94	-32,00,964	-30.06
						Dtl Head (00) Total	**1,06,50,000**	**36,28,071**	**38,20,965**	**74,49,036**		**-32,00,964**	
						Sub Head (11)Total:	**1,06,50,000**	**36,28,071**	**38,20,965**	**74,49,036**		**-32,00,964**	
			12	01	29		2,10,04,58,000	25,800	0	25,800	0.00	-2,10,04,32,200	-100.00
						Dtl Head (01) Total	**2,10,04,58,000**	**25,800**	**0**	**25,800**		**-2,10,04,32,200**	
						Sub Head (12)Total:	**2,10,04,58,000**	**25,800**	**0**	**25,800**		**-2,10,04,32,200**	
						Mnr Hd (800) Total:	**5,53,14,08,000**	**2,47,46,57,482**	**65,75,810**	**2,48,12,33,292**		**-3,05,01,74,708**	
						Sb Mj hd (80) Total	**5,53,14,08,000**	**2,49,20,70,938**	**96,01,851**	**2,50,16,72,789**		**-3,02,97,35,211**	
						Mj Hd (2701) Total:	**6,08,30,10,000**	**2,70,92,24,555**	**4,92,99,936**	**2,75,85,24,491**		**-3,32,44,85,510**	
						NONPLAN TOTAL:	**14,99,55,61,000**	**9,76,94,25,434**	**28,38,22,726**	**10,05,32,48,161**		**-4,94,23,12,841**	
2702	02	800	03	01	32		40,37,00,000	61,995	0	61,995	0.02	-40,36,38,005	-99.98
						Dtl Head (01) Total	**40,37,00,000**	**61,995**	**0**	**61,995**		**-40,36,38,005**	
						Sub Head (03)Total:	**40,37,00,000**	**61,995**	**0**	**61,995**		**-40,36,38,005**	
						Mnr Hd (800) Total:	**40,37,00,000**	**61,995**	**0**	**61,995**		**-40,36,38,005**	
						Sb Mj hd (02) Total	**40,37,00,000**	**61,995**	**0**	**61,995**		**-40,36,38,005**	
						Mj Hd (2702) Total:	**6,76,28,90,000**	**5,94,50,62,660**	**7,29,31,832**	**6,01,79,94,492**		**-74,48,95,508**	
	03	101	03	01	29		1,85,00,000	57,70,929	9,59,113	67,30,042	36.38	-1,17,69,958	-63.62
						Dtl Head (01) Total	**1,85,00,000**	**57,70,929**	**9,59,113**	**67,30,042**		**-1,17,69,958**	
				02	29		40,00,000	9,04,926	1,11,870	10,16,796	25.42	-29,83,204	-74.58
						Dtl Head (02) Total	**40,00,000**	**9,04,926**	**1,11,870**	**10,16,796**		**-29,83,204**	
				03	29		15,00,000	4,61,389	0	4,61,389	30.76	-10,38,611	-69.24
						Dtl Head (03) Total	**15,00,000**	**4,61,389**	**0**	**4,61,389**		**-10,38,611**	
				04	29		10,00,000	4,81,356	2,11,185	6,92,541	69.25	-3,07,459	-30.75
						Dtl Head (04) Total	**10,00,000**	**4,81,356**	**2,11,185**	**6,92,541**		**-3,07,459**	
						Sub Head (03)Total:	**2,50,00,000**	**76,18,600**	**12,82,168**	**89,00,768**		**-1,60,99,232**	
						Mnr Hd (101) Total:	**2,50,00,000**	**76,18,600**	**12,82,168**	**89,00,768**		**-1,60,99,232**	
		102	03	00	09		40,00,00,000	40,00,00,000	0	40,00,00,000	100.00	0	0.00
					29		9,76,90,000	3,52,92,280	38,66,069	3,91,58,349	40.08	-5,85,31,651	-59.92
						Dtl Head (00) Total	**49,76,90,000**	**43,52,92,280**	**38,66,069**	**43,91,58,349**		**-5,85,31,651**	
						Sub Head (03)Total:	**49,76,90,000**	**43,52,92,280**	**38,66,069**	**43,91,58,349**		**-5,85,31,651**	
						Mnr Hd (102) Total:	**49,76,90,000**	**43,52,92,280**	**38,66,069**	**43,91,58,349**		**-5,85,31,651**	
		103	03	00	09		5,20,00,00,000	5,19,92,50,000	5,60,625	5,19,98,10,625	100.00	-1,89,375	0.00
					29		63,20,00,000	29,94,48,758	6,74,42,397	36,68,91,155	58.05	-26,51,08,845	-41.95
						Dtl Head (00) Total	**5,83,20,00,000**	**5,49,86,98,758**	**6,80,03,022**	**5,56,67,01,780**		**-26,52,98,220**	
						Sub Head (03)Total:	**5,83,20,00,000**	**5,49,86,98,758**	**6,80,03,022**	**5,56,67,01,780**		**-26,52,98,220**	
						Mnr Hd (103) Total:	**5,83,20,00,000**	**5,49,86,98,758**	**6,80,03,022**	**5,56,67,01,780**		**-26,52,98,220**	
						Sb Mj hd (03) Total	**6,35,46,90,000**	**5,94,16,09,638**	**7,31,51,259**	**6,01,47,60,897**		**-33,99,29,103**	
						Mj Hd (2702) Total:	**6,76,28,90,000**	**5,94,50,62,660**	**7,29,31,832**	**6,01,79,94,492**		**-74,48,95,508**	

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GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2702	80	799	03	00	37		0	12,12,741	-7,06,485	5,06,256	100.00	5,06,256	100.00
						Dtl Head (00) Total	**0**	**12,12,741**	**-7,06,485**	**5,06,256**		**5,06,256**	
						Sub Head (03)Total:	**0**	**12,12,741**	**-7,06,485**	**5,06,256**		**5,06,256**	
			04	04	37		0	5,82,789	-25,525	5,57,264	100.00	5,57,264	100.00
						Dtl Head (04) Total	**0**	**5,82,789**	**-25,525**	**5,57,264**		**5,57,264**	
						Sub Head (04)Total:	**0**	**5,82,789**	**-25,525**	**5,57,264**		**5,57,264**	
						Mnr Hd (799) Total:	**0**	**17,95,530**	**-7,32,010**	**10,63,520**		**10,63,520**	
		800	04	00	15		45,00,000	15,95,497	5,12,583	21,08,080	46.85	-23,91,920	-53.15
						Dtl Head (00) Total	**45,00,000**	**15,95,497**	**5,12,583**	**21,08,080**		**-23,91,920**	
						Sub Head (04)Total:	**45,00,000**	**15,95,497**	**5,12,583**	**21,08,080**		**-23,91,920**	
						Mnr Hd (800) Total:	**45,00,000**	**15,95,497**	**5,12,583**	**21,08,080**		**-23,91,920**	
						Sb Mj hd (80) Total	**45,00,000**	**33,91,027**	**-2,19,427**	**31,71,600**		**-13,28,400**	
						Mj Hd (2702) Total:	**6,76,28,90,000**	**5,94,50,62,660**	**7,29,31,832**	**6,01,79,94,492**		**-74,48,95,508**	
						NONPLAN TOTAL:	**14,99,55,61,000**	**9,76,94,25,434**	**28,38,22,726**	**10,05,32,48,161**		**-4,94,23,12,841**	
2711	01	103	03	00	29		65,00,00,000	42,52,77,402	2,82,55,926	45,35,33,328	69.77	-19,64,66,672	-30.23
						Dtl Head (00) Total	**65,00,00,000**	**42,52,77,402**	**2,82,55,926**	**45,35,33,328**		**-19,64,66,672**	
						Sub Head (03)Total:	**65,00,00,000**	**42,52,77,402**	**2,82,55,926**	**45,35,33,328**		**-19,64,66,672**	
						Mnr Hd (103) Total:	**65,00,00,000**	**42,52,77,402**	**2,82,55,926**	**45,35,33,328**		**-19,64,66,672**	
						Sb Mj hd (01) Total	**65,00,00,000**	**42,52,77,402**	**2,82,55,926**	**45,35,33,328**		**-19,64,66,672**	
						Mj Hd (2711) Total:	**1,05,00,00,000**	**61,63,52,786**	**3,07,40,680**	**64,70,93,466**		**-40,29,06,534**	
	03	103	03	00	29		30,00,00,000	12,95,21,165	24,84,754	13,20,05,919	44.00	-16,79,94,081	-56.00
						Dtl Head (00) Total	**30,00,00,000**	**12,95,21,165**	**24,84,754**	**13,20,05,919**		**-16,79,94,081**	
						Sub Head (03)Total:	**30,00,00,000**	**12,95,21,165**	**24,84,754**	**13,20,05,919**		**-16,79,94,081**	
			04	00	29		10,00,00,000	6,15,54,219	0	6,15,54,219	61.55	-3,84,45,781	-38.45
						Dtl Head (00) Total	**10,00,00,000**	**6,15,54,219**	**0**	**6,15,54,219**		**-3,84,45,781**	
						Sub Head (04)Total:	**10,00,00,000**	**6,15,54,219**	**0**	**6,15,54,219**		**-3,84,45,781**	
						Mnr Hd (103) Total:	**40,00,00,000**	**19,10,75,384**	**24,84,754**	**19,35,60,138**		**-20,64,39,862**	
						Sb Mj hd (03) Total	**40,00,00,000**	**19,10,75,384**	**24,84,754**	**19,35,60,138**		**-20,64,39,862**	
						Mj Hd (2711) Total:	**1,05,00,00,000**	**61,63,52,786**	**3,07,40,680**	**64,70,93,466**		**-40,29,06,534**	
						NONPLAN TOTAL:	**14,99,55,61,000**	**9,76,94,25,434**	**28,38,22,726**	**10,05,32,48,161**		**-4,94,23,12,841**	
4700	22	051	10	15	24		0	0	0	0	100.00	0	100.00
						Dtl Head (15) Total	**0**	**0**	**0**	**0**		**0**	
						Sub Head (10)Total:	**0**	**0**	**0**	**0**		**0**	
						Mnr Hd (051) Total:	**0**	**0**	**0**	**0**		**0**	
						Sb Mj hd (22) Total	**0**	**0**	**0**	**0**		**0**	
						Mj Hd (4700) Total:	**0**	**0**	**0**	**0**		**0**	
	80	799	03	00	37		0	0	0	0	100.00	0	100.00
						Dtl Head (00) Total	**0**	**0**	**0**	**0**		**0**	
						Sub Head (03)Total:	**0**	**0**	**0**	**0**		**0**	
						Mnr Hd (799) Total:	**0**	**0**	**0**	**0**		**0**	
						Sb Mj hd (80) Total	**0**	**0**	**0**	**0**		**0**	

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NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4700	80					**Mj Hd (4700) Total:**	**0**	**0**	**0**	**0**		**0**	
						NONPLAN TOTAL:	**14,99,55,61,000**	**9,76,94,25,434**	**28,38,22,726**	**10,05,32,48,161**		**-4,94,23,12,841**	
4711	03	799	03	00	37		0	-20,84,299	0	-20,84,299	100.00	-20,84,299	100.00
						Dtl Head (00) Total	**0**	**-20,84,299**	**0**	**-20,84,299**		**-20,84,299**	
						Sub Head (03)Total:	**0**	**-20,84,299**	**0**	**-20,84,299**		**-20,84,299**	
						Mnr Hd (799) Total:	**0**	**-20,84,299**	**0**	**-20,84,299**		**-20,84,299**	
						Sb Mj hd (03) Total	**0**	**-20,84,299**	**0**	**-20,84,299**		**-20,84,299**	
						Mj Hd (4711) Total:	**0**	**-20,84,299**	**0**	**-20,84,299**		**-20,84,299**	
						NONPLAN TOTAL:	**14,99,55,61,000**	**9,76,94,25,434**	**28,38,22,726**	**10,05,32,48,161**		**-4,94,23,12,841**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	80	799	03	00	37		0	0	0	0	100.00	0	100.00
						Dtl Head (00) Total	**0**	**0**	**0**	**0**		**0**	
						Sub Head (03)Total:	**0**	**0**	**0**	**0**		**0**	
			04	04	37		0	0	0	0	100.00	0	100.00
						Dtl Head (04) Total	**0**	**0**	**0**	**0**		**0**	
						Sub Head (04)Total:	**0**	**0**	**0**	**0**		**0**	
						Mnr Hd (799) Total:	**0**	**0**	**0**	**0**		**0**	
		800	08	00	20		3,00,00,000	3,00,00,000	0	3,00,00,000	100.00	0	0.00
						Dtl Head (00) Total	**3,00,00,000**	**3,00,00,000**	**0**	**3,00,00,000**		**0**	
						Sub Head (08)Total:	**3,00,00,000**	**3,00,00,000**	**0**	**3,00,00,000**		**0**	
						Mnr Hd (800) Total:	**3,00,00,000**	**3,00,00,000**	**0**	**3,00,00,000**		**0**	
						Sb Mj hd (80) Total	**3,00,00,000**	**3,00,00,000**	**0**	**3,00,00,000**		**0**	
						Mj Hd (2701) Total:	**3,00,00,000**	**3,00,00,000**	**0**	**3,00,00,000**		**0**	
						PLAN TOTAL:	**38,38,41,76,000**	**7,18,27,55,187**	**1,44,15,17,351**	**8,62,42,72,538**		**-29,75,99,03,462**	
4700	04	050	10	16	24		1,000	84,45,193	0	84,45,193	100.00	84,44,193	100.00
						Dtl Head (16) Total	**1,000**	**84,45,193**	**0**	**84,45,193**		**84,44,193**	
						Sub Head (10)Total:	**1,000**	**84,45,193**	**0**	**84,45,193**		**84,44,193**	
						Mnr Hd (050) Total:	**1,000**	**84,45,193**	**0**	**84,45,193**		**84,44,193**	
		051	10	14	24		27,97,09,000	79,57,947	16,72,498	96,30,445	3.44	-27,00,78,556	-96.56
						Dtl Head (14) Total	**27,97,09,000**	**79,57,947**	**16,72,498**	**96,30,445**		**-27,00,78,556**	
						Sub Head (10)Total:	**27,97,09,000**	**79,57,947**	**16,72,498**	**96,30,445**		**-27,00,78,556**	
			12	08	24		3,50,00,000	1,77,62,922	30,47,929	2,08,10,851	59.46	-1,41,89,149	-40.54
						Dtl Head (08) Total	**3,50,00,000**	**1,77,62,922**	**30,47,929**	**2,08,10,851**		**-1,41,89,149**	
				12	24		99,06,000	98,96,589	0	98,96,589	99.91	-9,411	-0.09
						Dtl Head (12) Total	**99,06,000**	**98,96,589**	**0**	**98,96,589**		**-9,411**	
				14	24		50,00,00,000	86,34,603	2,87,00,377	3,73,34,980	7.47	-46,26,65,020	-92.53
						Dtl Head (14) Total	**50,00,00,000**	**86,34,603**	**2,87,00,377**	**3,73,34,980**		**-46,26,65,020**	

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PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4700	04	051	12			**Sub Head (12)Total:**	**54,49,06,000**	**3,62,94,114**	**3,17,48,306**	**6,80,42,420**		**-47,68,63,580**	
						Mnr Hd (051) Total:	**82,46,15,000**	**4,42,52,061**	**3,34,20,804**	**7,76,72,865**		**-74,69,42,136**	
						Sb Mj hd (04) Total	**82,46,16,000**	**5,26,97,254**	**3,34,20,804**	**8,61,18,058**		**-73,84,97,943**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	05	050	10	16	24		2,00,00,000	0	11,05,840	11,05,840	5.53	-1,88,94,160	-94.47
						Dtl Head (16) Total	**2,00,00,000**	**0**	**11,05,840**	**11,05,840**		**-1,88,94,160**	
						Sub Head (10)Total:	**2,00,00,000**	**0**	**11,05,840**	**11,05,840**		**-1,88,94,160**	
						Mnr Hd (050) Total:	**2,00,00,000**	**0**	**11,05,840**	**11,05,840**		**-1,88,94,160**	
		051	10	08	24		32,14,78,000	1,40,14,497	1,35,454	1,41,49,951	4.40	-30,73,28,049	-95.60
						Dtl Head (08) Total	**32,14,78,000**	**1,40,14,497**	**1,35,454**	**1,41,49,951**		**-30,73,28,049**	
				14	24		64,47,77,000	9,22,23,679	0	9,22,23,679	14.30	-55,25,53,321	-85.70
						Dtl Head (14) Total	**64,47,77,000**	**9,22,23,679**	**0**	**9,22,23,679**		**-55,25,53,321**	
						Sub Head (10)Total:	**96,62,55,000**	**10,62,38,176**	**1,35,454**	**10,63,73,630**		**-85,98,81,370**	
			12	11	24		5,86,02,000	25,25,294	6,33,040	31,58,334	5.39	-5,54,43,666	-94.61
						Dtl Head (11) Total	**5,86,02,000**	**25,25,294**	**6,33,040**	**31,58,334**		**-5,54,43,666**	
				12	24		68,44,00,000	4,77,05,311	1,08,53,990	5,85,59,301	8.56	-62,58,40,699	-91.44
						Dtl Head (12) Total	**68,44,00,000**	**4,77,05,311**	**1,08,53,990**	**5,85,59,301**		**-62,58,40,699**	
						Sub Head (12)Total:	**74,30,02,000**	**5,02,30,605**	**1,14,87,030**	**6,17,17,635**		**-68,12,84,365**	
						Mnr Hd (051) Total:	**1,70,92,57,000**	**15,64,68,781**	**1,16,22,484**	**16,80,91,265**		**-1,54,11,65,735**	
						Sb Mj hd (05) Total	**1,72,92,57,000**	**15,64,68,781**	**1,27,28,324**	**16,91,97,105**		**-1,56,00,59,895**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	06	051	10	12	24		1,50,00,000	1,33,77,615	12,78,787	1,46,56,402	97.71	-3,43,598	-2.29
						Dtl Head (12) Total	**1,50,00,000**	**1,33,77,615**	**12,78,787**	**1,46,56,402**		**-3,43,598**	
				14	24		12,18,01,000	87,56,744	1,36,72,296	2,24,29,040	18.41	-9,93,71,960	-81.59
						Dtl Head (14) Total	**12,18,01,000**	**87,56,744**	**1,36,72,296**	**2,24,29,040**		**-9,93,71,960**	
						Sub Head (10)Total:	**13,68,01,000**	**2,21,34,359**	**1,49,51,083**	**3,70,85,442**		**-9,97,15,558**	
						Mnr Hd (051) Total:	**13,68,01,000**	**2,21,34,359**	**1,49,51,083**	**3,70,85,442**		**-9,97,15,558**	
						Sb Mj hd (06) Total	**13,68,01,000**	**2,21,34,359**	**1,49,51,083**	**3,70,85,442**		**-9,97,15,558**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	07	051	10	14	24		24,70,06,000	7,09,15,759	57,23,900	7,66,39,659	31.03	-17,03,66,341	-68.97
						Dtl Head (14) Total	**24,70,06,000**	**7,09,15,759**	**57,23,900**	**7,66,39,659**		**-17,03,66,341**	
						Sub Head (10)Total:	**24,70,06,000**	**7,09,15,759**	**57,23,900**	**7,66,39,659**		**-17,03,66,341**	
						Mnr Hd (051) Total:	**24,70,06,000**	**7,09,15,759**	**57,23,900**	**7,66,39,659**		**-17,03,66,341**	
						Sb Mj hd (07) Total	**24,70,06,000**	**7,09,15,759**	**57,23,900**	**7,66,39,659**		**-17,03,66,341**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	09	050	10	16	24		3,00,00,000	0	4,62,000	4,62,000	1.54	-2,95,38,000	-98.46
						Dtl Head (16) Total	**3,00,00,000**	**0**	**4,62,000**	**4,62,000**		**-2,95,38,000**	
						Sub Head (10)Total:	**3,00,00,000**	**0**	**4,62,000**	**4,62,000**		**-2,95,38,000**	
						Mnr Hd (050) Total:	**3,00,00,000**	**0**	**4,62,000**	**4,62,000**		**-2,95,38,000**	
		051	09	14	24		5,86,00,000	1,35,15,354	27,46,908	1,62,62,262	27.75	-4,23,37,738	-72.25
						Dtl Head (14) Total	**5,86,00,000**	**1,35,15,354**	**27,46,908**	**1,62,62,262**		**-4,23,37,738**	
						Sub Head (09)Total:	**5,86,00,000**	**1,35,15,354**	**27,46,908**	**1,62,62,262**		**-4,23,37,738**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4700	09	051	10	05	24		1,50,00,00,000	-19,17,500	0	-19,17,500	-0.13	-1,50,19,17,500	100.00
						Dtl Head (05) Total	**1,50,00,00,000**	**-19,17,500**	**0**	**-19,17,500**		**-1,50,19,17,500**	
				14	24		35,03,47,000	14,39,39,701	91,31,639	15,30,71,340	43.69	-19,72,75,660	-56.31
						Dtl Head (14) Total	**35,03,47,000**	**14,39,39,701**	**91,31,639**	**15,30,71,340**		**-19,72,75,660**	
						Sub Head (10)Total:	**1,85,03,47,000**	**14,20,22,201**	**91,31,639**	**15,11,53,840**		**-1,69,91,93,160**	
						Mnr Hd (051) Total:	**1,90,89,47,000**	**15,55,37,555**	**1,18,78,547**	**16,74,16,102**		**-1,74,15,30,898**	
						Sb Mj hd (09) Total	**1,93,89,47,000**	**15,55,37,555**	**1,23,40,547**	**16,78,78,102**		**-1,77,10,68,898**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	13	050	10	16	24		2,00,00,000	12,38,156	0	12,38,156	6.19	-1,87,61,844	-93.81
						Dtl Head (16) Total	**2,00,00,000**	**12,38,156**	**0**	**12,38,156**		**-1,87,61,844**	
						Sub Head (10)Total:	**2,00,00,000**	**12,38,156**	**0**	**12,38,156**		**-1,87,61,844**	
						Mnr Hd (050) Total:	**2,00,00,000**	**12,38,156**	**0**	**12,38,156**		**-1,87,61,844**	
		051	10	06	24		1,000	22,90,900	0	22,90,900	100.00	22,89,900	100.00
						Dtl Head (06) Total	**1,000**	**22,90,900**	**0**	**22,90,900**		**22,89,900**	
						Sub Head (10)Total:	**1,000**	**22,90,900**	**0**	**22,90,900**		**22,89,900**	
						Mnr Hd (051) Total:	**1,000**	**22,90,900**	**0**	**22,90,900**		**22,89,900**	
						Sb Mj hd (13) Total	**2,00,01,000**	**35,29,056**	**0**	**35,29,056**		**-1,64,71,944**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	14	051	10	14	24		11,39,20,000	75,00,000	0	75,00,000	6.58	-10,64,20,000	-93.42
						Dtl Head (14) Total	**11,39,20,000**	**75,00,000**	**0**	**75,00,000**		**-10,64,20,000**	
						Sub Head (10)Total:	**11,39,20,000**	**75,00,000**	**0**	**75,00,000**		**-10,64,20,000**	
			13	00	24		15,30,00,000	15,30,00,000	0	15,30,00,000	100.00	0	0.00
						Dtl Head (00) Total	**15,30,00,000**	**15,30,00,000**	**0**	**15,30,00,000**		**0**	
						Sub Head (13)Total:	**15,30,00,000**	**15,30,00,000**	**0**	**15,30,00,000**		**0**	
						Mnr Hd (051) Total:	**26,69,20,000**	**16,05,00,000**	**0**	**16,05,00,000**		**-10,64,20,000**	
						Sb Mj hd (14) Total	**26,69,20,000**	**16,05,00,000**	**0**	**16,05,00,000**		**-10,64,20,000**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	17	051	10	15	24		7,50,00,00,000	44,45,22,980	92,26,884	45,37,49,864	6.05	-7,04,62,50,136	-93.95
						Dtl Head (15) Total	**7,50,00,00,000**	**44,45,22,980**	**92,26,884**	**45,37,49,864**		**-7,04,62,50,136**	
						Sub Head (10)Total:	**7,50,00,00,000**	**44,45,22,980**	**92,26,884**	**45,37,49,864**		**-7,04,62,50,136**	
						Mnr Hd (051) Total:	**7,50,00,00,000**	**44,45,22,980**	**92,26,884**	**45,37,49,864**		**-7,04,62,50,136**	
						Sb Mj hd (17) Total	**7,50,00,00,000**	**44,45,22,980**	**92,26,884**	**45,37,49,864**		**-7,04,62,50,136**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	18	051	10	15	24		2,50,00,00,000	56,24,83,247	19,01,63,598	75,26,46,845	30.11	-1,74,73,53,155	-69.89
						Dtl Head (15) Total	**2,50,00,00,000**	**56,24,83,247**	**19,01,63,598**	**75,26,46,845**		**-1,74,73,53,155**	
						Sub Head (10)Total:	**2,50,00,00,000**	**56,24,83,247**	**19,01,63,598**	**75,26,46,845**		**-1,74,73,53,155**	
			12	07	24		3,000	64,675	0	64,675	100.00	61,675	100.00
						Dtl Head (07) Total	**3,000**	**64,675**	**0**	**64,675**		**61,675**	
						Sub Head (12)Total:	**3,000**	**64,675**	**0**	**64,675**		**61,675**	
						Mnr Hd (051) Total:	**2,50,00,03,000**	**56,25,47,922**	**19,01,63,598**	**75,27,11,520**		**-1,74,72,91,480**	
						Sb Mj hd (18) Total	**2,50,00,03,000**	**56,25,47,922**	**19,01,63,598**	**75,27,11,520**		**-1,74,72,91,480**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	19	050	10	16	24		2,00,00,000	1,33,96,874	0	1,33,96,874	66.98	-66,03,126	-33.02

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4700	19	050	10	16		**Dtl Head (16) Total**	**2,00,00,000**	**1,33,96,874**	**0**	**1,33,96,874**		**-66,03,126**	
						Sub Head (10)Total:	**2,00,00,000**	**1,33,96,874**	**0**	**1,33,96,874**		**-66,03,126**	
						Mnr Hd (050) Total:	**2,00,00,000**	**1,33,96,874**	**0**	**1,33,96,874**		**-66,03,126**	
		051	10	04	24		3,57,43,000	1,15,79,375	42,62,400	1,58,41,775	44.32	-1,99,01,225	-55.68
						Dtl Head (04) Total	**3,57,43,000**	**1,15,79,375**	**42,62,400**	**1,58,41,775**		**-1,99,01,225**	
						Sub Head (10)Total:	**3,57,43,000**	**1,15,79,375**	**42,62,400**	**1,58,41,775**		**-1,99,01,225**	
			11	12	24		72,32,000	72,61,078	0	72,61,078	100.00	29,078	0.40
						Dtl Head (12) Total	**72,32,000**	**72,61,078**	**0**	**72,61,078**		**29,078**	
						Sub Head (11)Total:	**72,32,000**	**72,61,078**	**0**	**72,61,078**		**29,078**	
						Mnr Hd (051) Total:	**4,29,75,000**	**1,88,40,453**	**42,62,400**	**2,31,02,853**		**-1,98,72,147**	
						Sb Mj hd (19) Total	**6,29,75,000**	**3,22,37,327**	**42,62,400**	**3,64,99,727**		**-2,64,75,273**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	21	051	10	15	24		2,00,00,00,000	66,06,61,443	25,12,17,832	91,18,79,275	45.59	-1,08,81,20,725	-54.41
						Dtl Head (15) Total	**2,00,00,00,000**	**66,06,61,443**	**25,12,17,832**	**91,18,79,275**		**-1,08,81,20,725**	
						Sub Head (10)Total:	**2,00,00,00,000**	**66,06,61,443**	**25,12,17,832**	**91,18,79,275**		**-1,08,81,20,725**	
						Mnr Hd (051) Total:	**2,00,00,00,000**	**66,06,61,443**	**25,12,17,832**	**91,18,79,275**		**-1,08,81,20,725**	
						Sb Mj hd (21) Total	**2,00,00,00,000**	**66,06,61,443**	**25,12,17,832**	**91,18,79,275**		**-1,08,81,20,725**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	22	051	10	15	24		3,00,00,00,000	2,17,95,377	99,59,924	3,17,55,301	1.06	-2,96,82,44,699	-98.94
						Dtl Head (15) Total	**3,00,00,00,000**	**2,17,95,377**	**99,59,924**	**3,17,55,301**		**-2,96,82,44,699**	
						Sub Head (10)Total:	**3,00,00,00,000**	**2,17,95,377**	**99,59,924**	**3,17,55,301**		**-2,96,82,44,699**	
						Mnr Hd (051) Total:	**3,00,00,00,000**	**2,17,95,377**	**99,59,924**	**3,17,55,301**		**-2,96,82,44,699**	
						Sb Mj hd (22) Total	**3,00,00,00,000**	**2,17,95,377**	**99,59,924**	**3,17,55,301**		**-2,96,82,44,699**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	23	051	10	13	24		1,69,66,00,000	46,36,70,803	12,24,38,583	58,61,09,386	34.55	-1,11,04,90,614	-65.45
						Dtl Head (13) Total	**1,69,66,00,000**	**46,36,70,803**	**12,24,38,583**	**58,61,09,386**		**-1,11,04,90,614**	
						Sub Head (10)Total:	**1,69,66,00,000**	**46,36,70,803**	**12,24,38,583**	**58,61,09,386**		**-1,11,04,90,614**	
						Mnr Hd (051) Total:	**1,69,66,00,000**	**46,36,70,803**	**12,24,38,583**	**58,61,09,386**		**-1,11,04,90,614**	
						Sb Mj hd (23) Total	**1,69,66,00,000**	**46,36,70,803**	**12,24,38,583**	**58,61,09,386**		**-1,11,04,90,614**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	26	051	10	14	24		45,00,00,000	5,49,94,125	1,72,17,994	7,22,12,119	16.05	-37,77,87,881	-83.95
						Dtl Head (14) Total	**45,00,00,000**	**5,49,94,125**	**1,72,17,994**	**7,22,12,119**		**-37,77,87,881**	
						Sub Head (10)Total:	**45,00,00,000**	**5,49,94,125**	**1,72,17,994**	**7,22,12,119**		**-37,77,87,881**	
						Mnr Hd (051) Total:	**45,00,00,000**	**5,49,94,125**	**1,72,17,994**	**7,22,12,119**		**-37,77,87,881**	
						Sb Mj hd (26) Total	**45,00,00,000**	**5,49,94,125**	**1,72,17,994**	**7,22,12,119**		**-37,77,87,881**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	27	051	10	13	24		16,80,00,000	5,22,77,436	4,05,49,761	9,28,27,197	55.25	-7,51,72,803	-44.75
						Dtl Head (13) Total	**16,80,00,000**	**5,22,77,436**	**4,05,49,761**	**9,28,27,197**		**-7,51,72,803**	
						Sub Head (10)Total:	**16,80,00,000**	**5,22,77,436**	**4,05,49,761**	**9,28,27,197**		**-7,51,72,803**	
						Mnr Hd (051) Total:	**16,80,00,000**	**5,22,77,436**	**4,05,49,761**	**9,28,27,197**		**-7,51,72,803**	
						Sb Mj hd (27) Total	**16,80,00,000**	**5,22,77,436**	**4,05,49,761**	**9,28,27,197**		**-7,51,72,803**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	31	050	10	16	24		5,00,00,000	0	25,000	25,000	0.05	-4,99,75,000	-99.95
						Dtl Head (16) Total	**5,00,00,000**	**0**	**25,000**	**25,000**		**-4,99,75,000**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4700	31	050	10			**Sub Head (10)Total:**	**5,00,00,000**	**0**	**25,000**	**25,000**		**-4,99,75,000**	
						Mnr Hd (050) Total:	**5,00,00,000**	**0**	**25,000**	**25,000**		**-4,99,75,000**	
						Sb Mj hd (31) Total	**5,00,00,000**	**0**	**25,000**	**25,000**		**-4,99,75,000**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	32	051	97	02	24		2,00,00,00,000	0	6,64,74,905	6,64,74,905	3.32	-1,93,35,25,095	-96.68
						Dtl Head (02) Total	**2,00,00,00,000**	**0**	**6,64,74,905**	**6,64,74,905**		**-1,93,35,25,095**	
						Sub Head (97)Total:	**2,00,00,00,000**	**0**	**6,64,74,905**	**6,64,74,905**		**-1,93,35,25,095**	
						Mnr Hd (051) Total:	**2,00,00,00,000**	**0**	**6,64,74,905**	**6,64,74,905**		**-1,93,35,25,095**	
						Sb Mj hd (32) Total	**2,00,00,00,000**	**0**	**6,64,74,905**	**6,64,74,905**		**-1,93,35,25,095**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	33	051	10	14	24		20,00,00,000	3,81,182	0	3,81,182	0.19	-19,96,18,818	-99.81
						Dtl Head (14) Total	**20,00,00,000**	**3,81,182**	**0**	**3,81,182**		**-19,96,18,818**	
						Sub Head (10)Total:	**20,00,00,000**	**3,81,182**	**0**	**3,81,182**		**-19,96,18,818**	
						Mnr Hd (051) Total:	**20,00,00,000**	**3,81,182**	**0**	**3,81,182**		**-19,96,18,818**	
						Sb Mj hd (33) Total	**20,00,00,000**	**3,81,182**	**0**	**3,81,182**		**-19,96,18,818**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	80	052	07	03	12		2,00,00,000	40,60,184	22,58,484	63,18,668	31.59	-1,36,81,332	-68.41
					26		1,00,00,000	9,06,629	29,60,866	38,67,495	38.67	-61,32,505	-61.33
						Dtl Head (03) Total	**3,00,00,000**	**49,66,813**	**52,19,350**	**1,01,86,163**		**-1,98,13,837**	
				04	12		1,00,00,000	27,36,478	28,05,812	55,42,290	55.42	-44,57,710	-44.58
					26		1,00,00,000	65,91,864	10,40,190	76,32,054	76.32	-23,67,946	-23.68
						Dtl Head (04) Total	**2,00,00,000**	**93,28,342**	**38,46,002**	**1,31,74,344**		**-68,25,656**	
				05	12		1,00,00,000	4,84,124	51,409	5,35,533	5.36	-94,64,467	-94.64
					26		1,00,00,000	1,64,815	7,79,596	9,44,411	9.44	-90,55,589	-90.56
						Dtl Head (05) Total	**2,00,00,000**	**6,48,939**	**8,31,005**	**14,79,944**		**-1,85,20,056**	
						Sub Head (07)Total:	**7,00,00,000**	**1,49,44,094**	**98,96,357**	**2,48,40,451**		**-4,51,59,549**	
						Mnr Hd (052) Total:	**7,00,00,000**	**1,49,44,094**	**98,96,357**	**2,48,40,451**		**-4,51,59,549**	
		799	03	00	37		0	8,18,72,085	48,66,280	8,67,38,365	100.00	8,67,38,365	100.00
						Dtl Head (00) Total	**0**	**8,18,72,085**	**48,66,280**	**8,67,38,365**		**8,67,38,365**	
						Sub Head (03)Total:	**0**	**8,18,72,085**	**48,66,280**	**8,67,38,365**		**8,67,38,365**	
			04	04	37		0	67,40,00,780	-60,28,641	66,79,72,139	100.00	66,79,72,139	100.00
						Dtl Head (04) Total	**0**	**67,40,00,780**	**-60,28,641**	**66,79,72,139**		**66,79,72,139**	
						Sub Head (04)Total:	**0**	**67,40,00,780**	**-60,28,641**	**66,79,72,139**		**66,79,72,139**	
						Mnr Hd (799) Total:	**0**	**75,58,72,865**	**-11,62,361**	**75,47,10,504**		**75,47,10,504**	
						Sb Mj hd (80) Total	**7,00,00,000**	**77,08,16,959**	**87,33,996**	**77,95,50,955**		**70,95,50,955**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
	98	051	10	14	24		50,00,00,000	1,80,33,927	5,73,36,034	7,53,69,961	15.07	-42,46,30,039	-84.93
						Dtl Head (14) Total	**50,00,00,000**	**1,80,33,927**	**5,73,36,034**	**7,53,69,961**		**-42,46,30,039**	
						Sub Head (10)Total:	**50,00,00,000**	**1,80,33,927**	**5,73,36,034**	**7,53,69,961**		**-42,46,30,039**	
						Mnr Hd (051) Total:	**50,00,00,000**	**1,80,33,927**	**5,73,36,034**	**7,53,69,961**		**-42,46,30,039**	
						Sb Mj hd (98) Total	**50,00,00,000**	**1,80,33,927**	**5,73,36,034**	**7,53,69,961**		**-42,46,30,039**	
						Mj Hd (4700) Total:	**25,36,11,26,000**	**3,70,37,22,245**	**85,67,71,569**	**4,56,04,93,814**		**-20,80,06,32,187**	
						PLAN TOTAL:	**38,38,41,76,000**	**7,18,27,55,187**	**1,44,15,17,351**	**8,62,42,72,538**		**-29,75,99,03,462**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4701	07	051	12	08	24		1,00,00,000	-11,160	0	-11,160	-0.11	-1,00,11,160	100.00
						Dtl Head (08) Total	**1,00,00,000**	**-11,160**	**0**	**-11,160**		**-1,00,11,160**	
						Sub Head (12)Total:	**1,00,00,000**	**-11,160**	**0**	**-11,160**		**-1,00,11,160**	
						Mnr Hd (051) Total:	**1,00,00,000**	**-11,160**	**0**	**-11,160**		**-1,00,11,160**	
						Sb Mj hd (07) Total	**1,00,00,000**	**-11,160**	**0**	**-11,160**		**-1,00,11,160**	
						Mj Hd (4701) Total:	**2,80,34,00,000**	**88,93,57,577**	**6,23,95,911**	**95,17,53,488**		**-1,85,16,46,512**	
	12	051	12	06	24		1,05,00,000	29,44,230	46,20,496	75,64,726	72.05	-29,35,274	-27.95
						Dtl Head (06) Total	**1,05,00,000**	**29,44,230**	**46,20,496**	**75,64,726**		**-29,35,274**	
						Sub Head (12)Total:	**1,05,00,000**	**29,44,230**	**46,20,496**	**75,64,726**		**-29,35,274**	
						Mnr Hd (051) Total:	**1,05,00,000**	**29,44,230**	**46,20,496**	**75,64,726**		**-29,35,274**	
						Sb Mj hd (12) Total	**1,05,00,000**	**29,44,230**	**46,20,496**	**75,64,726**		**-29,35,274**	
						Mj Hd (4701) Total:	**2,80,34,00,000**	**88,93,57,577**	**6,23,95,911**	**95,17,53,488**		**-1,85,16,46,512**	
	27	051	10	06	24		12,74,00,000	4,18,80,374	1,92,37,792	6,11,18,166	47.97	-6,62,81,834	-52.03
						Dtl Head (06) Total	**12,74,00,000**	**4,18,80,374**	**1,92,37,792**	**6,11,18,166**		**-6,62,81,834**	
						Sub Head (10)Total:	**12,74,00,000**	**4,18,80,374**	**1,92,37,792**	**6,11,18,166**		**-6,62,81,834**	
						Mnr Hd (051) Total:	**12,74,00,000**	**4,18,80,374**	**1,92,37,792**	**6,11,18,166**		**-6,62,81,834**	
						Sb Mj hd (27) Total	**12,74,00,000**	**4,18,80,374**	**1,92,37,792**	**6,11,18,166**		**-6,62,81,834**	
						Mj Hd (4701) Total:	**2,80,34,00,000**	**88,93,57,577**	**6,23,95,911**	**95,17,53,488**		**-1,85,16,46,512**	
	46	051	05	13	24		1,50,00,00,000	59,25,37,912	1,06,19,833	60,31,57,745	40.21	-89,68,42,255	-59.79
						Dtl Head (13) Total	**1,50,00,00,000**	**59,25,37,912**	**1,06,19,833**	**60,31,57,745**		**-89,68,42,255**	
						Sub Head (05)Total:	**1,50,00,00,000**	**59,25,37,912**	**1,06,19,833**	**60,31,57,745**		**-89,68,42,255**	
						Mnr Hd (051) Total:	**1,50,00,00,000**	**59,25,37,912**	**1,06,19,833**	**60,31,57,745**		**-89,68,42,255**	
						Sb Mj hd (46) Total	**1,50,00,00,000**	**59,25,37,912**	**1,06,19,833**	**60,31,57,745**		**-89,68,42,255**	
						Mj Hd (4701) Total:	**2,80,34,00,000**	**88,93,57,577**	**6,23,95,911**	**95,17,53,488**		**-1,85,16,46,512**	
	60	051	10	13	24		8,09,00,000	3,57,93,662	49,08,417	4,07,02,079	50.31	-4,01,97,921	-49.69
						Dtl Head (13) Total	**8,09,00,000**	**3,57,93,662**	**49,08,417**	**4,07,02,079**		**-4,01,97,921**	
						Sub Head (10)Total:	**8,09,00,000**	**3,57,93,662**	**49,08,417**	**4,07,02,079**		**-4,01,97,921**	
						Mnr Hd (051) Total:	**8,09,00,000**	**3,57,93,662**	**49,08,417**	**4,07,02,079**		**-4,01,97,921**	
						Sb Mj hd (60) Total	**8,09,00,000**	**3,57,93,662**	**49,08,417**	**4,07,02,079**		**-4,01,97,921**	
						Mj Hd (4701) Total:	**2,80,34,00,000**	**88,93,57,577**	**6,23,95,911**	**95,17,53,488**		**-1,85,16,46,512**	
	79	051	10	04	24		50,46,00,000	70,93,934	29,85,743	1,00,79,677	2.00	-49,45,20,323	-98.00
						Dtl Head (04) Total	**50,46,00,000**	**70,93,934**	**29,85,743**	**1,00,79,677**		**-49,45,20,323**	
						Sub Head (10)Total:	**50,46,00,000**	**70,93,934**	**29,85,743**	**1,00,79,677**		**-49,45,20,323**	
						Mnr Hd (051) Total:	**50,46,00,000**	**70,93,934**	**29,85,743**	**1,00,79,677**		**-49,45,20,323**	
						Sb Mj hd (79) Total	**50,46,00,000**	**70,93,934**	**29,85,743**	**1,00,79,677**		**-49,45,20,323**	
						Mj Hd (4701) Total:	**2,80,34,00,000**	**88,93,57,577**	**6,23,95,911**	**95,17,53,488**		**-1,85,16,46,512**	
	80	005	10	14	42		10,00,00,000	2,41,80,603	89,46,629	3,31,27,232	33.13	-6,68,72,768	-66.87
						Dtl Head (14) Total	**10,00,00,000**	**2,41,80,603**	**89,46,629**	**3,31,27,232**		**-6,68,72,768**	
						Sub Head (10)Total:	**10,00,00,000**	**2,41,80,603**	**89,46,629**	**3,31,27,232**		**-6,68,72,768**	
						Mnr Hd (005) Total:	**10,00,00,000**	**2,41,80,603**	**89,46,629**	**3,31,27,232**		**-6,68,72,768**	
		052	03	00	12		2,00,00,000	50,43,809	60,36,589	1,10,80,398	55.40	-89,19,602	-44.60
					26		1,00,00,000	98,87,155	8,500	98,95,655	98.96	-1,04,345	-1.04
						Dtl Head (00) Total	**3,00,00,000**	**1,49,30,964**	**60,45,089**	**2,09,76,053**		**-90,23,947**	
						Sub Head (03)Total:	**3,00,00,000**	**1,49,30,964**	**60,45,089**	**2,09,76,053**		**-90,23,947**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4701	80	052	04	00	12		1,00,00,000	15,70,516	10,95,950	26,66,466	26.66	-73,33,534	-73.34
					26		1,00,00,000	99,95,781	4,000	99,99,781	100.00	-219	0.00
						Dtl Head (00) Total	**2,00,00,000**	**1,15,66,297**	**10,99,950**	**1,26,66,247**		**-73,33,753**	
						Sub Head (04)Total:	**2,00,00,000**	**1,15,66,297**	**10,99,950**	**1,26,66,247**		**-73,33,753**	
			05	00	12		1,00,00,000	28,900	0	28,900	0.29	-99,71,100	-99.71
					26		1,00,00,000	11,87,686	3,97,354	15,85,040	15.85	-84,14,960	-84.15
						Dtl Head (00) Total	**2,00,00,000**	**12,16,586**	**3,97,354**	**16,13,940**		**-1,83,86,060**	
						Sub Head (05)Total:	**2,00,00,000**	**12,16,586**	**3,97,354**	**16,13,940**		**-1,83,86,060**	
						Mnr Hd (052) Total:	**7,00,00,000**	**2,77,13,847**	**75,42,393**	**3,52,56,240**		**-3,47,43,760**	
		799	03	00	37		0	34,49,839	-5,20,460	29,29,379	100.00	29,29,379	100.00
						Dtl Head (00) Total	**0**	**34,49,839**	**-5,20,460**	**29,29,379**		**29,29,379**	
						Sub Head (03)Total:	**0**	**34,49,839**	**-5,20,460**	**29,29,379**		**29,29,379**	
			04	04	37		0	15,23,54,721	39,09,081	15,62,63,802	100.00	15,62,63,802	100.00
						Dtl Head (04) Total	**0**	**15,23,54,721**	**39,09,081**	**15,62,63,802**		**15,62,63,802**	
						Sub Head (04)Total:	**0**	**15,23,54,721**	**39,09,081**	**15,62,63,802**		**15,62,63,802**	
						Mnr Hd (799) Total:	**0**	**15,58,04,560**	**33,88,621**	**15,91,93,181**		**15,91,93,182**	
						Sb Mj hd (80) Total	**17,00,00,000**	**20,76,99,010**	**1,98,77,643**	**22,75,76,653**		**5,75,76,654**	
						Mj Hd (4701) Total:	**2,80,34,00,000**	**88,93,57,577**	**6,23,95,911**	**95,17,53,488**		**-1,85,16,46,512**	
	84	050	10	16	24		25,00,00,000	2,12,062	0	2,12,062	0.08	-24,97,87,938	-99.92
						Dtl Head (16) Total	**25,00,00,000**	**2,12,062**	**0**	**2,12,062**		**-24,97,87,938**	
						Sub Head (10)Total:	**25,00,00,000**	**2,12,062**	**0**	**2,12,062**		**-24,97,87,938**	
						Mnr Hd (050) Total:	**25,00,00,000**	**2,12,062**	**0**	**2,12,062**		**-24,97,87,938**	
						Sb Mj hd (84) Total	**25,00,00,000**	**2,12,062**	**0**	**2,12,062**		**-24,97,87,938**	
						Mj Hd (4701) Total:	**2,80,34,00,000**	**88,93,57,577**	**6,23,95,911**	**95,17,53,488**		**-1,85,16,46,512**	
	85	051	09	06	24		15,00,00,000	12,07,553	1,45,987	13,53,540	0.90	-14,86,46,460	-99.10
						Dtl Head (06) Total	**15,00,00,000**	**12,07,553**	**1,45,987**	**13,53,540**		**-14,86,46,460**	
						Sub Head (09)Total:	**15,00,00,000**	**12,07,553**	**1,45,987**	**13,53,540**		**-14,86,46,460**	
						Mnr Hd (051) Total:	**15,00,00,000**	**12,07,553**	**1,45,987**	**13,53,540**		**-14,86,46,460**	
						Sb Mj hd (85) Total	**15,00,00,000**	**12,07,553**	**1,45,987**	**13,53,540**		**-14,86,46,460**	
						Mj Hd (4701) Total:	**2,80,34,00,000**	**88,93,57,577**	**6,23,95,911**	**95,17,53,488**		**-1,85,16,46,512**	
						PLAN TOTAL:	**38,38,41,76,000**	**7,18,27,55,187**	**1,44,15,17,351**	**8,62,42,72,538**		**-29,75,99,03,462**	
4702	00	101	03	01	24		15,00,00,000	1,23,54,822	78,88,779	2,02,43,601	13.50	-12,97,56,399	-86.50
						Dtl Head (01) Total	**15,00,00,000**	**1,23,54,822**	**78,88,779**	**2,02,43,601**		**-12,97,56,399**	
				03	24		1,00,00,000	35,18,644	30,00,009	65,18,653	65.19	-34,81,347	-34.81
						Dtl Head (03) Total	**1,00,00,000**	**35,18,644**	**30,00,009**	**65,18,653**		**-34,81,347**	
				04	24		6,00,00,000	2,20,000	-2,20,000	0	0.00	-6,00,00,000	-100.00
						Dtl Head (04) Total	**6,00,00,000**	**2,20,000**	**-2,20,000**	**0**		**-6,00,00,000**	
				14	24		4,00,00,000	1,50,63,807	66,68,037	2,17,31,844	54.33	-1,82,68,156	-45.67
						Dtl Head (14) Total	**4,00,00,000**	**1,50,63,807**	**66,68,037**	**2,17,31,844**		**-1,82,68,156**	
				17	24		1,00,00,000	34,98,917	5,01,064	39,99,981	40.00	-60,00,019	-60.00
						Dtl Head (17) Total	**1,00,00,000**	**34,98,917**	**5,01,064**	**39,99,981**		**-60,00,019**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4702	00	101	03			**Sub Head (03)Total:**	**27,00,00,000**	**3,46,56,190**	**1,78,37,889**	**5,24,94,079**		**-21,75,05,921**	
			04	05	25		1,50,00,000	44,63,480	1,05,36,508	1,49,99,988	100.00	-12	0.00
						Dtl Head (05) Total	**1,50,00,000**	**44,63,480**	**1,05,36,508**	**1,49,99,988**		**-12**	
				15	24		1,00,00,000	70,000	50,000	1,20,000	1.20	-98,80,000	-98.80
						Dtl Head (15) Total	**1,00,00,000**	**70,000**	**50,000**	**1,20,000**		**-98,80,000**	
						Sub Head (04)Total:	**2,50,00,000**	**45,33,480**	**1,05,86,508**	**1,51,19,988**		**-98,80,012**	
						Mnr Hd (101) Total:	**29,50,00,000**	**3,91,89,670**	**2,84,24,397**	**6,76,14,067**		**-22,73,85,933**	
		102	03	01	25		15,00,00,000	1,59,969	99,538	2,59,507	0.17	-14,97,40,493	-99.83
						Dtl Head (01) Total	**15,00,00,000**	**1,59,969**	**99,538**	**2,59,507**		**-14,97,40,493**	
				02	24		2,00,00,00,000	54,36,46,615	14,15,36,883	68,51,83,498	34.26	-1,31,48,16,502	-65.74
						Dtl Head (02) Total	**2,00,00,00,000**	**54,36,46,615**	**14,15,36,883**	**68,51,83,498**		**-1,31,48,16,502**	
				05	24		31,38,00,000	4,97,08,399	1,45,63,153	6,42,71,552	20.48	-24,95,28,448	-79.52
						Dtl Head (05) Total	**31,38,00,000**	**4,97,08,399**	**1,45,63,153**	**6,42,71,552**		**-24,95,28,448**	
				13	24		1,000	2,02,99,949	2,34,13,001	4,37,12,950	100.00	4,37,11,950	100.00
						Dtl Head (13) Total	**1,000**	**2,02,99,949**	**2,34,13,001**	**4,37,12,950**		**4,37,11,950**	
				14	24		70,00,00,000	12,29,09,369	3,78,84,312	16,07,93,681	22.97	-53,92,06,319	-77.03
						Dtl Head (14) Total	**70,00,00,000**	**12,29,09,369**	**3,78,84,312**	**16,07,93,681**		**-53,92,06,319**	
						Sub Head (03)Total:	**3,16,38,01,000**	**73,67,24,301**	**21,74,96,887**	**95,42,21,188**		**-2,20,95,79,812**	
						Mnr Hd (102) Total:	**3,16,38,01,000**	**73,67,24,301**	**21,74,96,887**	**95,42,21,188**		**-2,20,95,79,812**	
		799	03	00	37		0	30,69,55,709	5,47,20,972	36,16,76,681	100.00	36,16,76,681	100.00
						Dtl Head (00) Total	**0**	**30,69,55,709**	**5,47,20,972**	**36,16,76,681**		**36,16,76,681**	
						Sub Head (03)Total:	**0**	**30,69,55,709**	**5,47,20,972**	**36,16,76,681**		**36,16,76,681**	
			04	04	37		0	-45,21,746	20,84,253	-24,37,493	100.00	-24,37,493	100.00
						Dtl Head (04) Total	**0**	**-45,21,746**	**20,84,253**	**-24,37,493**		**-24,37,493**	
						Sub Head (04)Total:	**0**	**-45,21,746**	**20,84,253**	**-24,37,493**		**-24,37,493**	
						Mnr Hd (799) Total:	**0**	**30,24,33,963**	**5,68,05,225**	**35,92,39,188**		**35,92,39,189**	
		800	03	01	12		50,00,000	3,76,122	2,21,536	5,97,658	11.95	-44,02,342	-88.05
					26		5,00,00,000	99,67,764	4,60,166	1,04,27,930	20.86	-3,95,72,070	-79.14
						Dtl Head (01) Total	**5,50,00,000**	**1,03,43,886**	**6,81,702**	**1,10,25,588**		**-4,39,74,412**	
				02	12		15,00,000	3,500	32,160	35,660	2.38	-14,64,340	-97.62
					26		75,00,000	6,60,963	14,26,139	20,87,102	27.83	-54,12,898	-72.17
						Dtl Head (02) Total	**90,00,000**	**6,64,463**	**14,58,299**	**21,22,762**		**-68,77,238**	
						Sub Head (03)Total:	**6,40,00,000**	**1,10,08,349**	**21,40,001**	**1,31,48,350**		**-5,08,51,650**	
						Mnr Hd (800) Total:	**6,40,00,000**	**1,10,08,349**	**21,40,001**	**1,31,48,350**		**-5,08,51,650**	
						Sb Mj hd (00) Total	**3,52,28,01,000**	**1,08,93,56,283**	**30,48,66,510**	**1,39,42,22,793**		**-2,12,85,78,206**	
						Mj Hd (4702) Total:	**3,52,28,01,000**	**1,08,93,56,283**	**30,48,66,510**	**1,39,42,22,793**		**-2,12,85,78,206**	
						PLAN TOTAL:	**38,38,41,76,000**	**7,18,27,55,187**	**1,44,15,17,351**	**8,62,42,72,538**		**-29,75,99,03,462**	
4711	01	052	03	00	26		30,00,000	1,06,75,345	0	1,06,75,345	100.00	76,75,345	100.00
						Dtl Head (00) Total	**30,00,000**	**1,06,75,345**	**0**	**1,06,75,345**		**76,75,345**	
						Sub Head (03)Total:	**30,00,000**	**1,06,75,345**	**0**	**1,06,75,345**		**76,75,345**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4711	01	052				**Mnr Hd (052) Total:**	**30,00,000**	**1,06,75,345**	**0**	**1,06,75,345**		**76,75,345**	
		103	01	01	24		3,15,00,00,000	6,36,75,142	3,78,07,791	10,14,82,933	3.22	-3,04,85,17,067	-96.78
						Dtl Head (01) Total	**3,15,00,00,000**	**6,36,75,142**	**3,78,07,791**	**10,14,82,933**		**-3,04,85,17,067**	
						Sub Head (01)Total:	**3,15,00,00,000**	**6,36,75,142**	**3,78,07,791**	**10,14,82,933**		**-3,04,85,17,067**	
			03	03	24		5,58,52,000	8,18,50,410	0	8,18,50,410	100.00	2,59,98,410	46.55
						Dtl Head (03) Total	**5,58,52,000**	**8,18,50,410**	**0**	**8,18,50,410**		**2,59,98,410**	
				04	24		3,11,46,000	1,10,88,440	0	1,10,88,440	35.60	-2,00,57,560	-64.40
						Dtl Head (04) Total	**3,11,46,000**	**1,10,88,440**	**0**	**1,10,88,440**		**-2,00,57,560**	
						Sub Head (03)Total:	**8,69,98,000**	**9,29,38,850**	**0**	**9,29,38,850**		**59,40,850**	
			06	03	24		23,31,65,000	4,16,41,109	86,68,605	5,03,09,714	21.58	-18,28,55,286	-78.42
						Dtl Head (03) Total	**23,31,65,000**	**4,16,41,109**	**86,68,605**	**5,03,09,714**		**-18,28,55,286**	
				04	24		40,78,78,000	14,20,66,637	26,57,516	14,47,24,153	35.48	-26,31,53,847	-64.52
						Dtl Head (04) Total	**40,78,78,000**	**14,20,66,637**	**26,57,516**	**14,47,24,153**		**-26,31,53,847**	
				05	24		20,44,67,000	3,02,97,226	2,000	3,02,99,226	14.82	-17,41,67,774	-85.18
						Dtl Head (05) Total	**20,44,67,000**	**3,02,97,226**	**2,000**	**3,02,99,226**		**-17,41,67,774**	
						Sub Head (06)Total:	**84,55,10,000**	**21,40,04,972**	**1,13,28,121**	**22,53,33,093**		**-62,01,76,907**	
			07	00	24		21,00,00,000	6,56,78,801	18,02,353	6,74,81,154	32.13	-14,25,18,846	-67.87
						Dtl Head (00) Total	**21,00,00,000**	**6,56,78,801**	**18,02,353**	**6,74,81,154**		**-14,25,18,846**	
						Sub Head (07)Total:	**21,00,00,000**	**6,56,78,801**	**18,02,353**	**6,74,81,154**		**-14,25,18,846**	
			08	40	24		28,50,00,000	13,11,97,966	2,21,28,673	15,33,26,639	53.80	-13,16,73,361	-46.20
						Dtl Head (40) Total	**28,50,00,000**	**13,11,97,966**	**2,21,28,673**	**15,33,26,639**		**-13,16,73,361**	
						Sub Head (08)Total:	**28,50,00,000**	**13,11,97,966**	**2,21,28,673**	**15,33,26,639**		**-13,16,73,361**	
			09	84	24		28,50,00,000	13,51,06,029	2,03,62,249	15,54,68,278	54.55	-12,95,31,722	-45.45
						Dtl Head (84) Total	**28,50,00,000**	**13,51,06,029**	**2,03,62,249**	**15,54,68,278**		**-12,95,31,722**	
						Sub Head (09)Total:	**28,50,00,000**	**13,51,06,029**	**2,03,62,249**	**15,54,68,278**		**-12,95,31,722**	
			23	00	24		1,65,88,49,000	56,79,88,783	7,33,88,856	64,13,77,639	38.66	-1,01,74,71,361	-61.34
						Dtl Head (00) Total	**1,65,88,49,000**	**56,79,88,783**	**7,33,88,856**	**64,13,77,639**		**-1,01,74,71,361**	
						Sub Head (23)Total:	**1,65,88,49,000**	**56,79,88,783**	**7,33,88,856**	**64,13,77,639**		**-1,01,74,71,361**	
						Mnr Hd (103) Total:	**6,52,13,57,000**	**1,27,05,90,543**	**16,68,18,043**	**1,43,74,08,586**		**-5,08,39,48,414**	
						Sb Mj hd (01) Total	**6,52,43,57,000**	**1,28,12,65,888**	**16,68,18,043**	**1,44,80,83,931**		**-5,07,62,73,069**	
						Mj Hd (4711) Total:	**6,66,68,49,000**	**1,47,03,19,082**	**21,74,83,361**	**1,68,78,02,443**		**-4,97,90,46,557**	
03	103	03	03	03	24		4,09,25,000	2,98,36,860	5,94,543	3,04,31,403	74.36	-1,04,93,597	-25.64
						Dtl Head (03) Total	**4,09,25,000**	**2,98,36,860**	**5,94,543**	**3,04,31,403**		**-1,04,93,597**	
				05	24		10,15,67,000	0	52,21,653	52,21,653	5.14	-9,63,45,347	-94.86
						Dtl Head (05) Total	**10,15,67,000**	**0**	**52,21,653**	**52,21,653**		**-9,63,45,347**	
						Sub Head (03)Total:	**14,24,92,000**	**2,98,36,860**	**58,16,196**	**3,56,53,056**		**-10,68,38,944**	
						Mnr Hd (103) Total:	**14,24,92,000**	**2,98,36,860**	**58,16,196**	**3,56,53,056**		**-10,68,38,944**	
		799	03	00	37		0	16,71,10,656	3,13,25,274	19,84,35,930	100.00	19,84,35,930	100.00
						Dtl Head (00) Total	**0**	**16,71,10,656**	**3,13,25,274**	**19,84,35,930**		**19,84,35,930**	
						Sub Head (03)Total:	**0**	**16,71,10,656**	**3,13,25,274**	**19,84,35,930**		**19,84,35,930**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0094

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
4711	03	799	04	01	37		0	0	0	0	100.00	0	100.00
						Dtl Head (01) Total	**0**	**0**	**0**	**0**		**0**	
				04	37		0	-78,94,322	1,35,23,848	56,29,526	100.00	56,29,526	100.00
						Dtl Head (04) Total	**0**	**-78,94,322**	**1,35,23,848**	**56,29,526**		**56,29,526**	
						Sub Head (04)Total:	**0**	**-78,94,322**	**1,35,23,848**	**56,29,526**		**56,29,526**	
						Mnr Hd (799) Total:	**0**	**15,92,16,334**	**4,48,49,122**	**20,40,65,456**		**20,40,65,456**	
						Sb Mj hd (03) Total	**14,24,92,000**	**18,90,53,194**	**5,06,65,318**	**23,97,18,512**		**9,72,26,512**	
						Mj Hd (4711) Total:	**6,66,68,49,000**	**1,47,03,19,082**	**21,74,83,361**	**1,68,78,02,443**		**-4,97,90,46,557**	
						PLAN TOTAL:	**38,38,41,76,000**	**7,18,27,55,187**	**1,44,15,17,351**	**8,62,42,72,538**		**-29,75,99,03,462**	
CCO (SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO) TOTAL							**53,37,97,37,000**	**16,95,21,80,621**	**1,72,53,40,077**	**18,67,75,20,699**		**-34,70,22,16,303**	

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0095

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	02	001	03	00	01		84,46,00,000	34,73,94,089	5,96,49,040	40,70,43,129	48.19	-43,75,56,871	-51.81
					03		70,10,18,000	27,23,62,511	4,43,40,925	31,67,03,436	45.18	-38,43,14,564	-54.82
					04		90,00,000	35,81,991	12,90,648	48,72,639	54.14	-41,27,361	-45.86
					05		40,00,000	18,22,474	1,16,666	19,39,140	48.48	-20,60,860	-51.52
					06		6,50,00,000	3,26,54,524	49,53,246	3,76,07,770	57.86	-2,73,92,230	-42.14
					08		60,00,000	22,74,921	5,15,074	27,89,995	46.50	-32,10,005	-53.50
					09		55,00,000	16,43,465	7,57,171	24,00,636	43.65	-30,99,364	-56.35
					11		40,00,000	17,43,223	3,63,233	21,06,456	52.66	-18,93,544	-47.34
					12		40,00,000	15,09,482	5,83,706	20,93,188	52.33	-19,06,812	-47.67
					13		40,00,000	9,91,247	81,681	10,72,928	26.82	-29,27,072	-73.18
					15		55,00,000	19,24,204	3,21,640	22,45,844	40.83	-32,54,156	-59.17
					16		20,00,000	1,08,471	20,089	1,28,560	6.43	-18,71,440	-93.57
					17		40,00,000	12,000	0	12,000	0.30	-39,88,000	-99.70
					18		10,00,000	1,60,763	49,404	2,10,167	21.02	-7,89,833	-78.98
					44		20,00,000	53,933	32,360	86,293	4.31	-19,13,707	-95.69
					45		15,00,000	2,57,129	19,696	2,76,825	18.46	-12,23,175	-81.55
					47		1,25,00,000	36,83,336	4,68,654	41,51,990	33.22	-83,48,010	-66.78
					49		2,00,00,000	69,60,102	11,49,175	81,09,277	40.55	-1,18,90,723	-59.45
					51		3,50,000	98,208	19,646	1,17,854	33.67	-2,32,146	-66.33
					Dtl Head (00) Total		**1,69,59,68,000**	**67,92,36,073**	**11,47,32,054**	**79,39,68,127**		**-90,19,99,873**	
					Sub Head (03)Total:		**1,69,59,68,000**	**67,92,36,073**	**11,47,32,054**	**79,39,68,127**		**-90,19,99,873**	
			04	00	01		11,00,00,00,000	4,27,08,24,172	1,26,02,53,822	5,53,10,77,994	50.28	-5,46,89,22,006	-49.72
					03		9,13,00,00,000	3,32,99,75,763	93,19,31,619	4,26,19,07,382	46.68	-4,86,80,92,618	-53.32
					04		8,00,00,000	4,25,05,645	1,11,26,841	5,36,32,486	67.04	-2,63,67,514	-32.96
					05		1,21,00,000	46,65,446	8,93,128	55,58,574	45.94	-65,41,426	-54.06
					06		74,69,00,000	29,39,23,162	7,77,37,662	37,16,60,824	49.76	-37,52,39,176	-50.24
					08		6,00,00,000	1,82,84,655	83,70,325	2,66,54,980	44.42	-3,33,45,020	-55.58
					09		4,47,30,000	2,16,91,067	35,08,295	2,51,99,362	56.34	-1,95,30,638	-43.66
					10		21,22,000	38,400	0	38,400	1.81	-20,83,600	-98.19
					11		1,00,00,000	30,88,673	10,13,848	41,02,521	41.03	-58,97,479	-58.97
					12		3,50,00,000	70,27,256	30,26,384	1,00,53,640	28.72	-2,49,46,360	-71.28
					13		76,00,000	13,21,047	6,75,430	19,96,477	26.27	-56,03,523	-73.73
					15		1,40,00,000	92,89,944	8,44,922	1,01,34,866	72.39	-38,65,134	-27.61
					16		40,00,000	25,93,836	3,77,247	29,71,083	74.28	-10,28,917	-25.72
					17		50,00,000	5,75,476	75,561	6,51,037	13.02	-43,48,963	-86.98
					18		1,60,00,000	78,16,197	22,50,233	1,00,66,430	62.92	-59,33,570	-37.08
					19		12,50,000	2,80,107	39,007	3,19,114	25.53	-9,30,886	-74.47
					42		65,00,000	2,07,957	2,21,658	4,29,615	6.61	-60,70,385	-93.39
					44		2,00,00,000	10,53,413	14,58,541	25,11,954	12.56	-1,74,88,046	-87.44
					45		75,00,000	4,65,361	2,54,755	7,20,116	9.60	-67,79,884	-90.40
					46		10,00,000	2,02,443	0	2,02,443	20.24	-7,97,557	-79.76
					47		72,00,000	28,07,235	7,17,298	35,24,533	48.95	-36,75,467	-51.05
					49		8,00,00,000	3,14,92,196	1,21,32,904	4,36,25,100	54.53	-3,63,74,900	-45.47
					51		50,00,000	16,81,025	2,36,585	19,17,610	38.35	-30,82,390	-61.65

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0095

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

NONPLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	02	001	04	00		**Dtl Head (00) Total**	**21,29,59,02,000**	**8,05,18,10,476**	**2,31,71,46,065**	**10,36,89,56,541**		**-10,92,69,45,459**	
						Sub Head (04)Total:	**21,29,59,02,000**	**8,05,18,10,476**	**2,31,71,46,065**	**10,36,89,56,541**		**-10,92,69,45,459**	
			05	00	02		10,00,00,000	5,65,79,731	85,95,679	6,51,75,410	65.18	-3,48,24,590	-34.82
						Dtl Head (00) Total	**10,00,00,000**	**5,65,79,731**	**85,95,679**	**6,51,75,410**		**-3,48,24,590**	
						Sub Head (05)Total:	**10,00,00,000**	**5,65,79,731**	**85,95,679**	**6,51,75,410**		**-3,48,24,590**	
			07	00	01		20,00,00,000	4,67,95,187	1,42,95,145	6,10,90,332	30.55	-13,89,09,668	-69.45
					03		16,60,00,000	3,38,77,846	1,07,88,704	4,46,66,550	26.91	-12,13,33,450	-73.09
					06		1,60,00,000	1,09,75,928	29,25,000	1,39,00,928	86.88	-20,99,072	-13.12
						Dtl Head (00) Total	**38,20,00,000**	**9,16,48,961**	**2,80,08,849**	**11,96,57,810**		**-26,23,42,190**	
						Sub Head (07)Total:	**38,20,00,000**	**9,16,48,961**	**2,80,08,849**	**11,96,57,810**		**-26,23,42,190**	
			11	00	01		8,00,000	4,38,640	0	4,38,640	54.83	-3,61,360	-45.17
					03		6,64,000	3,19,900	0	3,19,900	48.18	-3,44,100	-51.82
					06		1,20,000	40,630	0	40,630	33.86	-79,370	-66.14
					08		1,60,000	13,942	0	13,942	8.71	-1,46,058	-91.29
					13		40,000	2,678	0	2,678	6.70	-37,322	-93.30
					15		1,60,000	1,15,129	0	1,15,129	71.96	-44,871	-28.04
						Dtl Head (00) Total	**19,44,000**	**9,30,919**	**0**	**9,30,919**		**-10,13,081**	
						Sub Head (11)Total:	**19,44,000**	**9,30,919**	**0**	**9,30,919**		**-10,13,081**	
						Mnr Hd (001) Total:	**23,47,58,14,000**	**8,88,02,06,160**	**2,46,84,82,647**	**11,34,86,88,807**		**-12,12,71,25,193**	
						Sb Mj hd (02) Total	**23,47,58,14,000**	**8,88,02,06,160**	**2,46,84,82,647**	**11,34,86,88,807**		**-12,12,71,25,193**	
						Mj Hd (2701) Total:	**25,47,58,14,000**	**9,48,59,74,428**	**2,51,50,14,869**	**12,00,09,89,297**		**-13,47,48,24,703**	
	80	800	03	00	20		2,00,00,00,000	60,57,68,268	4,65,32,222	65,23,00,490	32.62	-1,34,76,99,510	-67.38
						Dtl Head (00) Total	**2,00,00,00,000**	**60,57,68,268**	**4,65,32,222**	**65,23,00,490**		**-1,34,76,99,510**	
						Sub Head (03)Total:	**2,00,00,00,000**	**60,57,68,268**	**4,65,32,222**	**65,23,00,490**		**-1,34,76,99,510**	
						Mnr Hd (800) Total:	**2,00,00,00,000**	**60,57,68,268**	**4,65,32,222**	**65,23,00,490**		**-1,34,76,99,510**	
						Sb Mj hd (80) Total	**2,00,00,00,000**	**60,57,68,268**	**4,65,32,222**	**65,23,00,490**		**-1,34,76,99,510**	
						Mj Hd (2701) Total:	**25,47,58,14,000**	**9,48,59,74,428**	**2,51,50,14,869**	**12,00,09,89,297**		**-13,47,48,24,703**	
						NONPLAN TOTAL:	**25,47,58,14,000**	**9,48,59,74,428**	**2,51,50,14,869**	**12,00,09,89,297**		**-13,47,48,24,703**	

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd	Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2700	32	800	97	01	01	3,40,00,000	87,51,036	12,89,028	1,00,40,064	29.53	-2,39,59,936	-70.47
					03	2,82,20,000	71,24,352	9,70,079	80,94,431	28.68	-2,01,25,569	-71.32
					04	10,00,000	3,30,728	0	3,30,728	33.07	-6,69,272	-66.93
					05	5,00,000	23,054	0	23,054	4.61	-4,76,946	-95.39
					06	90,00,000	14,73,286	2,02,515	16,75,801	18.62	-73,24,199	-81.38
					08	12,00,000	8,28,687	2,56,565	10,85,252	90.44	-1,14,748	-9.56
					09	70,00,000	70,00,000	0	70,00,000	100.00	0	0.00
					11	15,00,000	1,07,483	0	1,07,483	7.17	-13,92,517	-92.83
					12	16,00,000	15,88,536	0	15,88,536	99.28	-11,464	-0.72
					13	18,00,000	8,18,793	1,12,130	9,30,923	51.72	-8,69,077	-48.28

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0095

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2700	32	800	97	01	15		13,00,000	59,50,388	2,19,651	61,70,039	100.00	48,70,039	100.00
					16		3,30,00,000	1,11,47,878	16,68,204	1,28,16,082	38.84	-2,01,83,918	-61.16
					18		5,00,000	4,02,738	85,860	4,88,598	97.72	-11,402	-2.28
					29		12,00,000	10,90,522	0	10,90,522	90.88	-1,09,478	-9.12
					42		5,00,000	1,86,953	15,260	2,02,213	40.44	-2,97,787	-59.56
					44		5,00,000	4,83,944	0	4,83,944	96.79	-16,056	-3.21
					47		42,00,000	10,16,800	0	10,16,800	24.21	-31,83,200	-75.79
					49		20,00,000	3,40,480	0	3,40,480	17.02	-16,59,520	-82.98
					Dtl Head (01) Total		**12,90,20,000**	**4,86,65,658**	**48,19,292**	**5,34,84,950**		**-7,55,35,050**	
				02	01		1,11,24,000	39,75,509	14,60,993	54,36,502	48.87	-56,87,498	-51.13
					02		18,00,000	7,50,000	1,50,000	9,00,000	50.00	-9,00,000	-50.00
					03		92,33,000	34,41,272	11,28,311	45,69,583	49.49	-46,63,417	-50.51
					04		1,00,000	12,075	6,142	18,217	18.22	-81,783	-81.78
					05		1,00,000	25,608	0	25,608	25.61	-74,392	-74.39
					06		15,00,000	5,96,894	1,86,526	7,83,420	52.23	-7,16,580	-47.77
					08		8,00,000	1,35,577	0	1,35,577	16.95	-6,64,423	-83.05
					13		1,25,000	26,076	70,000	96,076	76.86	-28,924	-23.14
					15		30,00,000	8,42,989	4,47,488	12,90,477	43.02	-17,09,523	-56.98
					16		30,00,000	23,88,879	3,81,923	27,70,802	92.36	-2,29,198	-7.64
					29		20,00,000	4,33,420	0	4,33,420	21.67	-15,66,580	-78.33
					42		10,00,000	6,20,040	1,30,816	7,50,856	75.09	-2,49,144	-24.91
					46		1,00,000	2,809	0	2,809	2.81	-97,191	-97.19
					47		5,00,000	3,21,750	0	3,21,750	64.35	-1,78,250	-35.65
					49		5,00,000	1,26,812	0	1,26,812	25.36	-3,73,188	-74.64
					Dtl Head (02) Total		**3,48,82,000**	**1,36,99,710**	**39,62,199**	**1,76,61,909**		**-1,72,20,091**	
					Sub Head (97)Total:		**16,39,02,000**	**6,23,65,368**	**87,81,491**	**7,11,46,859**		**-9,27,55,141**	
					Mnr Hd (800) Total:		**16,39,02,000**	**6,23,65,368**	**87,81,491**	**7,11,46,859**		**-9,27,55,141**	
					Sb Mj hd (32) Total		**16,39,02,000**	**6,23,65,368**	**87,81,491**	**7,11,46,859**		**-9,27,55,141**	
					Mj Hd (2700) Total:		**16,39,02,000**	**6,23,65,368**	**87,81,491**	**7,11,46,859**		**-9,27,55,141**	
					PLAN TOTAL:		**3,66,52,67,000**	**1,46,16,36,854**	**37,50,30,248**	**1,83,66,67,102**		**-1,82,85,99,898**	
2701	02	001	03	00	01		14,00,00,000	5,33,77,716	1,18,56,519	6,52,34,235	46.60	-7,47,65,765	-53.40
					03		11,62,00,000	4,26,98,182	89,69,390	5,16,67,572	44.46	-6,45,32,428	-55.54
					04		50,00,000	9,76,326	3,64,678	13,41,004	26.82	-36,58,996	-73.18
					05		7,00,000	2,95,122	0	2,95,122	42.16	-4,04,878	-57.84
					06		1,00,00,000	27,40,856	5,33,844	32,74,700	32.75	-67,25,300	-67.25
					08		50,00,000	6,38,123	89,204	7,27,327	14.55	-42,72,673	-85.45
					09		20,00,000	1,78,014	17,253	1,95,267	9.76	-18,04,733	-90.24
					11		20,00,000	2,51,360	38,342	2,89,702	14.49	-17,10,298	-85.51
					12		20,00,000	3,03,792	0	3,03,792	15.19	-16,96,208	-84.81
					13		40,00,000	61,427	11,807	73,234	1.83	-39,26,766	-98.17
					15		10,00,000	1,17,849	80,000	1,97,849	19.78	-8,02,151	-80.22
					42		4,00,000	9,932	0	9,932	2.48	-3,90,068	-97.52
					47		30,00,000	2,57,283	9,450	2,66,733	8.89	-27,33,267	-91.11

STATEMENT OF CHIEF CONTROLLING OFFICER WISE BUDGET AND EXPENDITURE
FOR THE MONTH OF OCTOBER 2013

GRANT--> 0095

SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO

PLAN

Major Hd	Sb Mj Head	Mnr Hd	Sb Hd.	Dtl Hd.	Obj Hd		Budget Allottment	Expenditure till last Month	Current Month Expenditure	Progressive Expenditure	Percent of Bdgt	Excess (+) Savings (-)	Percent of Bdgt
2701	02	001	03	00	49		30,00,000	8,99,764	2,61,249	11,61,013	38.70	-18,38,987	-61.30
					51		3,00,000	14,840	0	14,840	4.95	-2,85,160	-95.05
						Dtl Head (00) Total	**29,46,00,000**	**10,28,20,586**	**2,22,31,736**	**12,50,52,322**		**-16,95,47,678**	
						Sub Head (03)Total:	**29,46,00,000**	**10,28,20,586**	**2,22,31,736**	**12,50,52,322**		**-16,95,47,678**	
			04	00	01		1,65,00,00,000	69,68,56,960	18,42,22,233	88,10,79,193	53.40	-76,89,20,807	-46.60
					03		1,36,95,00,000	54,22,75,537	14,32,43,567	68,55,19,104	50.06	-68,39,80,896	-49.94
					04		2,00,00,000	61,77,423	21,73,729	83,51,152	41.76	-1,16,48,848	-58.24
					05		20,00,000	7,28,956	37,501	7,66,457	38.32	-12,33,543	-61.68
					06		11,75,78,000	3,77,58,433	90,96,990	4,68,55,423	39.85	-7,07,22,577	-60.15
					08		1,00,00,000	18,25,229	17,99,674	36,24,903	36.25	-63,75,097	-63.75
					09		30,00,000	13,20,425	47,749	13,68,174	45.61	-16,31,826	-54.39
					11		12,44,000	2,52,583	96,014	3,48,597	28.02	-8,95,403	-71.98
					12		20,00,000	4,43,190	3,76,352	8,19,542	40.98	-11,80,458	-59.02
					13		3,58,000	32,471	13,624	46,095	12.88	-3,11,905	-87.12
					15		30,00,000	1,75,835	2,51,219	4,27,054	14.24	-25,72,946	-85.76
					16		20,00,000	1,49,317	2,71,801	4,21,118	21.06	-15,78,882	-78.94
					17		15,00,000	32,340	0	32,340	2.16	-14,67,660	-97.84
					19		2,88,000	0	19,900	19,900	6.91	-2,68,100	-93.09
					42		10,00,000	2,79,987	0	2,79,987	28.00	-7,20,013	-72.00
					45		15,37,000	36,450	15,064	51,514	3.35	-14,85,486	-96.65
					47		30,00,000	3,74,142	2,22,727	5,96,869	19.90	-24,03,131	-80.10
					49		1,50,00,000	64,70,148	17,96,812	82,66,960	55.11	-67,33,040	-44.89
					51		10,00,000	1,41,035	1,43,300	2,84,335	28.43	-7,15,665	-71.57
						Dtl Head (00) Total	**3,20,40,05,000**	**1,29,53,30,461**	**34,38,28,256**	**1,63,91,58,717**		**-1,56,48,46,283**	
						Sub Head (04)Total:	**3,20,40,05,000**	**1,29,53,30,461**	**34,38,28,256**	**1,63,91,58,717**		**-1,56,48,46,283**	
			05	00	02		0	34,298	0	34,298	100.00	34,298	100.00
						Dtl Head (00) Total	**0**	**34,298**	**0**	**34,298**		**34,298**	
						Sub Head (05)Total:	**0**	**34,298**	**0**	**34,298**		**34,298**	
			10	00	16		27,60,000	10,86,141	1,88,765	12,74,906	46.19	-14,85,094	-53.81
						Dtl Head (00) Total	**27,60,000**	**10,86,141**	**1,88,765**	**12,74,906**		**-14,85,094**	
						Sub Head (10)Total:	**27,60,000**	**10,86,141**	**1,88,765**	**12,74,906**		**-14,85,094**	
						Mnr Hd (001) Total:	**3,50,13,65,000**	**1,39,92,71,486**	**36,62,48,757**	**1,76,55,20,243**		**-1,73,58,44,757**	
						Sb Mj hd (02) Total	**3,50,13,65,000**	**1,39,92,71,486**	**36,62,48,757**	**1,76,55,20,243**		**-1,73,58,44,757**	
						Mj Hd (2701) Total:	**3,50,13,65,000**	**1,39,92,71,486**	**36,62,48,757**	**1,76,55,20,243**		**-1,73,58,44,757**	
						PLAN TOTAL:	**3,66,52,67,000**	**1,46,16,36,854**	**37,50,30,248**	**1,83,66,67,102**		**-1,82,85,99,898**	
CCO (SECRETARY, IRRIGATION DEPT, U.P. GOVT. / CHIEF ENGINEER, IRRIGATION DEPT, U.P., LKO) TOTAL							**29,14,10,81,000**	**10,94,76,11,282**	**2,89,00,45,117**	**13,83,76,56,399**		**-15,30,34,24,601**	