

NMEW's Budget Allocation & Expenditure for FY 2014-2015 as on

18-12-2014

Code No.	Name of the Plan Scheme	BE for FY 2014-2015	RE for FY 2014-2015	Actual Expenditure	Balance Funds FY 2014-2015	Percentage Expenditure
08.01.31	Grants-in-Aid General (UT Govt.)	₹ 1,00,00,000	₹ 50,00,000	₹ 0	₹ 50,00,000	0.00%
09.01.31	Grants-in-Aid General (State)	₹ 30,00,00,000	₹ 5,00,00,000	₹ 95,83,780	₹ 4,04,16,220	19.17%
17.01.31	North Eastern Areas (Major Head)	₹ 9,00,00,000	₹ 1,82,00,000	₹ 0	₹ 1,82,00,000	0.00%
61.01.31	Grant in Aid (General)	₹ 5,00,00,000	₹ 5,00,00,000	₹ 43,60,230	₹ 4,56,39,770	8.72%
61.01.01	Salaries (Plan)	₹ 1,00,00,000	(Head excluded in proposed RE allocation)	₹ 6,62,636	Expenditure till September, 2014	-
61.01.02	Wages (Plan)	₹ 1,00,00,000	₹ 30,00,000	₹ 18,95,946	₹ 11,04,054	63.20%
61.01.11	Domestic Travel Expenses (Plan)	₹ 2,00,00,000	₹ 30,00,000	₹ 7,11,706	₹ 22,88,294	23.72%
61.01.13	Office Expences	₹ 3,00,00,000	₹ 50,00,000	₹ 19,21,412	₹ 30,78,588	38.43%
61.01.14	Rent, Rates & Taxes (Plan)	₹ 9,00,00,000	(Head excluded in proposed RE allocation)	₹ 89,40,380	Expenditure till July 2014	-
61.01.16	Publication (Plan)	₹ 4,00,00,000	₹ 1,00,00,000	₹ 0	₹ 1,00,00,000	0.00%
61.01.20	Other Adminsitratve Expenses	₹ 8,00,00,000	₹ 10,00,000	₹ 20,000	₹ 9,80,000	2.00%
61.01.26	Advertising & Pubclity (Plan)	₹ 8,00,00,000	₹ 2,50,00,000	₹ 9,05,689	₹ 2,40,94,311	3.62%
61.01.28	Professional Services	₹ 4,00,00,000	₹ 1,00,00,000	₹ 88,42,308	₹ 11,57,692	22.11%
61.01.42	Lump-Sum	₹ 2,00,00,000	(Head excluded in proposed RE allocation)	₹ 0	-	-
61.01.50	Other Charges (Plan)	₹ 3,00,00,000	₹ 20,00,000	₹ 5,48,500	₹ 14,51,500	1.83%
Grand Total		₹ 90,00,00,000	₹ 18,22,00,000	₹ 3,83,92,587	₹ 15,34,10,429	21.07%