

INDIAN BUREAU OF MINES

2853-Non Ferrous Mining & Metallurgical Industries(Major Head)

02-Regulation & Development of Mines(Sub-Major Head)

02-104-Bureau of Mines(Minor Head)

01-Indian Bureau of Mines

01.01-Establishment

Expenditure for & upto the month of December, 2016

N O N - P L A N

(Amount in Rupees)

Sl. No.	Object Head	Budget Estimates 2016-17	Expenditure incurred during the month of Dec,2016	Expenditure incurred upto Dec,2016	Expenditure incurred upto the end of the quarter		
					1st Qtr.	2nd Qtr.	3rd Qtr.
1	01.01.01-Salary	505100000	49992207	470299936	159806231	321453832	
2	01.01.02-Wages	400000	20053	256309	109966	193540	
3	01.01.03-OTA	50000	0	3040	788	3040	
4	01.01.06-Medical Treatment	11000000	1056901	10307204	3721582	7322107	
5	01.01.11-DTE	6000000	323669	5429403	2692885	4466918	
6	01.01.12-FTE	700000	0	292718	0	0	
7	01.01.13-Office Expns.	11000000	685119	8186142	2057748	5425040	
8	01.01.14-RRT	500000	0	84357	64957	84357	
10	01.01.20-O.A.E.	50000	0	43436	17711	41690	
11	01.01.21- S & M	600000	47622	191152	13679	122268	
12	01.01.27-Minor Works	2000000	99616	1944512	0	1844896	
13	01.01.28- P.S.	500000	0	349149	88344	159649	
14	01.01.33-Subsidies.	100000	28300	28300	0	0	
15	01.01.50-Other Charges	2000000	37820	739239	184221	491436	
2853.02.104.01- TOTAL :		540000000	52291307	498154897	168758112	341608773	

92.25%

(Dinesh Kumar)
Admn.Officer
Indian Bureau of Mines

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Expenditure for & upto the month of December, 2016

PLAN

(Amount in Rupees)

Sl. No.	Object Head	Budget Estimates 2016-17	Expenditure incurred during the month of Dec,2016	Expenditure incurred upto Dec, 2016 (incl. NER)	Expenditure incurred upto the end of the quarter		
					1st Qtr.	2nd Qtr.	3rd Qtr.
1	01.01.01-Salary	210000000	16081972	190630097	60561634	132953862	
2	01.01.02-Wages	1800000	127176	1359215	421806	973793	
3	01.01.03-OTA	50000	0	0	0	0	
4	01.01.11-DTE	14000000	681070	13374179	6188372	10651250	
5	01.01.12-FTE	1200000	0	0	0	0	
6	01.01.13-Office Expsn.	11000000	965791	9154486	3295194	6740156	
7	01.01.14-RRT	2000000	140667	1110093	119000	761880	
8	01.01.16-Publication	800000	4150	216534	26040	204334	
9	01.01.20-O.A.E.	50000	0	23700	8700	23700	
10	01.01.21- S & M	1500000	307323	788805	163570	358438	
11	01.01.24-P.O.L.	1500000	108879	836349	216019	523318	
12	01.01.26-Advt. Pub.	700000	3034	656327	125866	379569	
13	01.01.27-Minor Works	40000000	3862941	39558036	20969812	35428311	
14	01.01.28- P.S.	800000	0	355512	237102	314632	
15	01.01.50-Other Charges	17000000	1298499	11880831	3839366	7672707	
16	01.02.20-Trg.(OAE)	2000000	0	1859075	645024	926901	
17	01.03.20-Inf. Tech.(OAE)	93000000	489597	5212414	1758445	2834507	
18	01.00.50-Other Charges (Tribal Area Sub-Plan)	17000000	0	0	0	0	
2853.02.104.01- TOTAL :		414400000	24071099	277015653	98575950	200747358	
MAJOR HEAD:4853							
CAPITAL OUTLAY							
1	03.02.51-Motor Vehicles	1500000	0	848340	806384	848340	
2	03.02.52-Machinery & Equipments.	9000000	388000	604750	0	216750	
3	01-800.01.01-53 Major Works Buildings	100000	0	0	0	0	
1	Revenue (NER)	12000000					
2	OCE (NER)	35300000					
GRAND T O T A L:		472300000	24459099	278468743	99382334	201812448	

58.96 %

Note : * Out of Rs. 120.00 lakhs under MH 2552 (NER - Revenue), reappropriation made for Rs.77.00 lakhs from MH 2552 to MH 2853 vide Ministry's letter No.1/2/2016-IF (358) dt. 16th August, 2016 and Rs.15.00 lakhs under Training & Rs. 28.00 lakhs under I.T has been transfer to GSI vide Ministry's Letter No. 1/2/2016-IF dt. 29th Sept,2016.

**Out of Rs. 353.00 lakhs under MH 4552 (NER - Other Capital Expenditure) only Rs. 150.00 lakhs transfer to GSI vide MOM letter No.1/2/2016-IF (358) dt.20.9.2016.

Rs,1.70 Cr.fund earmarked to IBM under the SchemeTASP transfer to GSI vide letter No.1/2/2016-If (358) dt.23rd,Aug,2016.

Re-appropriation of fund received Rs.20.00 lakh from O-head Office expences to O-head Dom. Travel Expn.vide MOM letter No.1/2/2016-IF(358) dt. 10th October,2016.

**(Dinesh Kumar)
Admn.Officer
Indian Bureau of Mines**

169-Regulation & Development of Mines
01.01.01-Indian Bureau of Mines

**Expenditure for & upto the month of December,2016
North Eastern Region**

N.E.R. (Revenue)

(Amount in Rupees)

Sl. No.	Object Head	Budget Estimates 2016-17	Expenditure incurred during the month of Dec,2016	Expenditure incurred upto Dec,2016	Expenditure incurred upto the end of the quarter		
					1st Qtr.	2nd Qtr.	3rd Qtr.
1	01.01.01-Salary	5000000	234256	4511984	1321360	3099684	
2	01.01.02-Wages	100000	6000	27600	3000	18300	
3	01.01.11-DTE	300000	18000	194222	135972	170172	
4	01.01.13-Office Expns.	500000	51189	308425	49893	105616	
5	01.01.14-RRRT	500000	56667	249093	0	152880	
6	01.01.21- S & M	100000	0	0	0	0	
7	01.01.24-P.O.L.	100000	0	0	0	0	
8	01.01.26-Advt. Pub.	100000	0	0	0	0	
9	01.01.27-Minor Works	100000	0	0	0	0	
10	01.01.50-Other Charges	700000	49831	397608	0	208116	
11	01.02.20-Trg.(OAE)	1500000	0	0	0	0	
12	01.03.20-Inf.Tech.(OAE)	3000000	9140	141639	15399	63499	
2552-169(NER) Revenue-		12000000	425083	5830571	1525624	3818267	
Capital Section-4552							
	01.00..60-Indian Bureau of Mines						
13	Machinery & Equipment	35300000	0	0	0	0	
Grand Total :-		47300000	425083	5830571	1525624	3818267	

12.32%

Note : * Out of Rs.120.00 lakhs under MH 2552 (NER - Revenue), reappropriation made for Rs.77.00 lakhs from MH 2552 to MH 2853 vide Ministry's letter No.1/2/2016-IF (358) dt. 16th August, 2016 and Rs. 15.00 lakhs under Training & Rs. 28.00 lakhs under IT has been transfer to GSI vide Ministry's letter No.1/2/2016-IF 29th Sept,2016.

**Out of Rs.353.00 lakhs under MH 4552 (NER - Other Capital Expenditure) only Rs.150.00 Lakhs transfer to GSI vide Ministry's letter No.1/2/2016-IF (358) dt.20 .9.2016.

**(Dinesh Kumar)
Admn.Officer
Indian Bureau of Mines**