

BUDGET EXPENDITURE FOR THE YEAR 2016-17 R/O MAJOR HEAD 3201

Sl	A/C Description	Salaries	Wages	OTA	Medical	DTE	OE	RRT	S&M	ASP	M/W	PSS	OC	W/L	Pen	OAE	DLIS	Total
1	01-101-01	192610	2274	22	1918	5361	22723	1200	178	764	576	3059	780	0	0	0	0	231465
2	01-101-03	527470	4202	34	5169	12734	23763	997	3674	125	295	321	4473	0	0	0	0	583257
3	01-101-04	72622	659	0	600	3013	2100	0	505	3	192	185	0	0	0	0	0	79879
4	01-101-06	71520	911	0	402	527	1338	3	1003	41	104	168	116	0	0	0	0	76133
5	01-101-07	5900	258	0	3	98	201	0	0	0	13	5996	28	0	0	0	0	12497
6	02-003-01	0	0	0	0	7434	0	0	0	0	0	0	0	0	0	0	0	7434
7	02-101-01	5296230	199997	2375	37791	33115	232664	83072	9572	1016	5733	558	35255	7	0	0	0	5937385
8	02-101-04	60067	15485	4	414	712	16213	0	3168	4	58	139	2862	1135	0	0	0	100261
9	02-101-07	0	0	0	0	0	0	0	0	0	0	0	419	0	0	0	0	419
10	02-101-09	2115	6701	178	0	0	15510	0	100	0	0	0	2730	0	0	0	0	27334
11	02-101-10	3417141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3417141
12	02-102-01	862749	135197	3117	10258	3291	31429	11897	7184	21	231	54	443	0	0	0	0	1065871
13	02-102-02	29923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29923
14	02-103-01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99869
15	02-103-02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39723
16	02-103-03	46043	7385	532	730	131	3544	0	63	120	295	64	18488	0	0	0	0	9417
17	02-103-04	174241	273	47	635	4638	6576	0	0	0	0	0	36	0	0	0	0	77395
18	02-103-06	0	2363	0	0	0	0	0	0	0	0	0	37502	0	0	0	0	192418
19	02-103-07	0	0	0	0	0	45103	0	0	0	0	0	0	0	0	0	0	45103
20	02-104-08	91865	448	29	517	733	1694	0	350	0	44	0	77	0	0	0	0	95757
21	03-101-01	8587	6	0	47	1150	189	0	0	0	0	0	0	0	0	0	0	9979
22	03-101-02	183568	499	65	165	291	2527	0	2126	116	59	1040	165	0	0	0	0	190621
23	03-101-03	2197	0	0	17	67	9	0	0	0	0	0	0	0	0	0	0	2290
24	03-101-04	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8
25	03-101-05	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37
26	03-101-06	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243044
27	04-102-02	226245	2420	0	2294	4639	3299	3400	150	0	492	99	6	0	0	0	0	67367
28	05-053-01	0	0	0	0	0	0	0	0	0	67367	0	0	0	0	0	0	3728
29	05-053-02	29316	121	0	1057	1263	1187	0	0	140	209	70	30	0	0	0	0	33393
30	05-053-03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1053	1053
31	06-101-02-00	22244	775	1	114	52	611	135	0	0	0	0	6602	0	0	0	0	30534
32	06-101-03-01	0	0	0	0	0	0	0	0	0	0	0	333	0	0	0	0	333
33	06-101-04-01	0	0	0	0	0	0	0	0	0	0	0	11000	0	0	0	0	11000
34	06-101-05-00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2587063
35	07-101-01-00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	564700
36	07-102-01-00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	638544
37	07-104-01-01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12604
38	07-104-01-04	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1112609
39	07-107-01-00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234782
40	07-108-01-00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188355
41	07-110-00-00-NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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