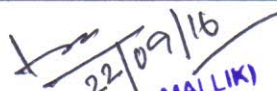


Report submitted by Budget Section (Directorate of Secondary Education)

| STATEMENT SHOWING PROVISION OF FUND IN BE, RELEASED BY FD & RE-ALLOCATED & EXPENDITURE OF FUND DURING 2016-17 UNDER NON-PLAN AGAINST DEMAND NO. 40 | | | | | | |
|--|------------------------|-------------------------|---------------|--------------------|---------------|---|
| (Rs. In lakhs) | | | | | | |
| SL. NO. | Item | Provision in BE 2016-17 | FD Released | Dept. Re-allocated | Expenditure | Remarks |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | Salary | 63904.00 | | | | |
| 2 | Electricity charges | 400.00 | 99.00 | 99.00 | 99.00 | Fund placed to DDO, DSE |
| 3 | Maintenance of Schools | 80.00 | 20.00 | 20.00 | 20.00 | Benefitted for 17 nos. DDO |
| 4 | Furniture for Schools | 190.00 | 38.00 | 0.00 | 0.00 | |
| 5 | Free Text Books | 650.00 | 325.00 | 206.36 | 206.36 | 37030 nos. of students benefitted |
| 6 | Grants for TBSE | 100.00 | 55.00 | 25.00 | 25.00 | Rs.30.00 lakhs for TBSE file placed on 19.9.16 |
| 7 | Utensils for Hostels | 25.00 | 12.50 | 0.00 | 0.00 | |
| 8 | Others | 224.00 | 89.60 | 75.20 | 75.20 | Rs.11.00 lakhs for cont. file placed on 12.9.16 |
| TOTAL :- | | 65573.00 | 639.10 | 425.56 | 425.56 | |

| Details break-up for | | | | | | |
|---|-----------------|----------------|----------------|----------------|----------------|--|
| Others Items | (in rupees) | (in rupees) | (in rupees) | (in rupees) | Balance | |
| Overtime | 10000 | 4000 | 4000 | 4000 | 0 | |
| TA | 4690000 | 1876000 | 1876000 | 1876000 | 0 | |
| Office Expenses | 11000000 | 4400000 | 3300000 | 3300000 | 1100000 | |
| Rent,Rates & Taxes | 650000 | 260000 | 0 | 0 | 260000 | |
| Fuel | 1000000 | 400000 | 400000 | 400000 | 0 | |
| Hiring Private Vehicle | 1150000 | 460000 | 460000 | 460000 | 0 | |
| Other Expense (for T.Day, C. Day, Matribasha Diwas, Rabindra-Nazrul-Sakunta Jayanti,Vidyasagar & others days etc.) | 2000000 | 800000 | 800000 | 800000 | 0 | |
| Court Case | 1000000 | 400000 | 400000 | 400000 | 0 | |
| GIA | 900000 | 360000 | 280000 | 280000 | 80000 | |
| Total | 22400000 | 8960000 | 7520000 | 7520000 | 1440000 | |


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