

MICRO SMALL & MEDIUM ENTERPRISES-DEVELOPMENT INSTITUTE, AGRA (NON-PLAN)

S.No		Consolidated Expenditure Statement for the Month of DECEMBER . 2010							Major Head "2851" Village & Small Industries Breakup of SALARIES		
		No.of Staff	PAY	Bonus	DA	HRA	Fest.Adv	TA	OTHER ALLOWANCE	LTC	PROGRESIVE TOTAL
1	OFFICERS	16	393664		175823	66322	0	25520	0	342300	1003629
2	N.G. STAFF	11	302783	0	74765	31454	6000	14500	360	15598	445460
TOTAL		27	696447	0	250588	97776	6000	40020	360	357898	1449089

Sno.	HEAD	Budget Allocation for 2010-2011	Expenditure Upto Nov. .10	Expenditure during the Month Of December.10	Progressive Total	BALANCE	REMARKS
1	Salaries 76.02.01	13000000	10542551	1449089	11991640	1008360	
2	Wages 76.02.02	330000	205586	52282	257868	72132	
3	O.T.A. 76.02.03	5000	3176	7670	10846	-5846	
4	Med. Treatment 76.02.06	350000	147711	202335	350046	-46	
5	T.E. 76.02.11	400000	158533	0	158533	241467	
6	O.E. 76.02.13	450000	406115	98367	504482	-54482	
7	Information Technology 76.99.50	25000	12589	0	12589	12411	
8	R.R.T.		0	0	0	0	
TOTAL		14560000	11476261	1809743	13286004	1273996	