

## PROFORMA- F.Y. - 2016-17

Name of the Institute & Branch MSME DI	: MSME DI, Karnal including Br. MSME DI, Bhiwani
Consolidated Expenditure Statement for the month of	: Dec.,2016
Major Head "2851" Breakup of Salaries :-	

	NO. OF STAFF	PAY	G.P.	D.A	HRA	TPT. ALLOW.	OTHER ALLOW.	PROG-RESSIVE TOTAL
Officers	13	762300	--	15246	23658	25200	129726	956130
NG Staff	27	1140384	--	22966	43907	47700	13718	1268675
<b>Total:</b>	<b>40</b>	<b>1902684</b>		<b>38212</b>	<b>67565</b>	<b>72900</b>	<b>143444</b>	<b>2224805</b>

HEAD	BUDGET ALLOCA-TION FOR 2016-17	EXPENDI-upto MONTH 11/2016	Expenditure during the month 12/2016	PROGRES-SIVE TOTAL	REMARKS
Salaries	23100000	20029839	2224805	22254644	
Pay Arrear	0	0	0	0	
Med. Treatment	100000	91279	0	91279	
T.E.	500000	192554	0	192554	
O.E.	1600000	1170066	115225	1285291	
RRT	9100	0	0	0	
Grant in Aid	0	0	0	0	
Motor Vehicle	0	0	0	0	
Professional services	39000	38015	0	38015	
Other Charges	0	0	0	0	
Raw Material	0	0	0	0	
Technical Trg.	0	0	0	0	
Information Technology other -charge	40000	30000		30000	
<b>GRAND TOTAL</b>	<b>25388100</b>	<b>21551753</b>	<b>2340030</b>	<b>23891783</b>	

g/c  
 H. Director (Admn.)  
 MSME Government Institute  
 Govt. of India, Ministry of MSME  
 KARNAL (Haryana)  
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