

INDIAN BUREAU OF MINES

2853-Non Ferrous Mining & Metallurgical Industries(Majnor 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 April, 2012**NON - P L A N****(Amount in Rupees)**

Sl. No.	Object Head	Budget Estimates 2012-13	Expenditure incurred during the month of April,2012	Expenditure incurred upto April,2012	Expenditure incurred upto the end of the quarter		
					1st Qtr.	2nd Qtr.	3rd Qtr.
1	01.01.01-Salary	410000000	68829710	68829710			
2	01.01.02-Wages	500000	20311	20311			
3	01.01.03-OTA	200000	0	0			
4	01.01.06-Medical Treatment	7500000	760680	760680			
5	01.01.11-DTE	4500000	675189	675189			
6	01.01.12-FTE	500000	240000	240000			
7	01.01.13-Office Expns.	7500000	979645	979645			
8	01.01.14-RRT	500000	0	0			
10	01.01.20-O.A.E.	100000	0	0			
11	01.01.21- S & M	700000	7619	7619			
12	01.01.27-Minor Works	800000	0	0			
13	01.01.28- P.S.	100000	20555	20555			
14	01.01.33-Subsidies.	100000	0	0			
15	01.01.50-Other Charges	2000000	128556	128556			
2853.02.104.01- TOTAL :		435000000	71662265	71662265			

(S. K. Ghosal)
Chief Admn.Officer
Indian Bureau of Mines

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**Expenditure for & upto the month of April, 2012
PLAN**

(Amount in Rupees)

Sl. No.	Object Head	Budget Estimates 2012-13	Expenditure incurred during the month of April,2012	Expenditure incurred upto April, 2012	Expenditure incurred upto the end of the quarter		
					1st Qtr.	2nd Qtr.	3rd Qtr.
1	01.01.01-Salary	110000000	24896484	24896484			
2	01.01.02-Wages	1600000	51119	51119			
3	01.01.03-OTA	200000	0	0			
4	01.01.11-DTE	13000000	1238182	1238182			
5	01.01.12-FTE	2500000	0	0			
6	01.01.13-Office Expns.	11000000	532512	532512			
7	01.01.14-RRT	1400000	0	0			
8	01.01.16-Publication	1000000	73911	73911			
9	01.01.20-O.A.E.	200000	0	0			
10	01.01.21- S & M	2000000	81661	81661			
11	01.01.24-P.O.L.	2500000	109941	109941			
12	01.01.26-Advt. Pub.	200000	58280	58280			
13	01.01.27-Minor Works	18000000	0	0			
14	01.01.28- P.S.	500000	84095	84095			
15	01.01.50-Other Charges	14500000	889814	889814			
16	01.02.20-Trg.(OAE)	1500000	28029	28029			
17	01.03.20-Inf.Tech.(OAE)	16000000	71020	71020			
18	01.00.50-Other Charges (Tribal Area Sub-Plan)	9600000	0	0			
2853.02.104.01- TOTAL :		205700000	28115048	28115048			

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INDIAN BUREAU OF MINES
Expenditure for & upto the month of April,2012
CAPITAL SECTION

(Amount in Rupees)

SI. No.	Object Head	Budget Estimates 2012-13	Expenditure incurred during the month of April,2012	Expenditure incurred upto April,2012	Expenditure incurred upto the end of the quarter		
					1st Qtr.	2nd Qtr.	3rd Qtr.
1	MAJOR HEAD:4853 CAPITAL OUTLAY 03.02.51-Motor Vehicles	1500000	0	0	0		
2	03.02.52-Machinery & Equipments.	8700000	0	0	0		
3	01-800.01.01-53 Major Works Buildings	100000	0	0	0		
T O T A L:		10300000	0	0	0		

(S.K. Ghosal)
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Indian Bureau of Mines

2552 North Eastern Areas
 169-Regulation & Development of Mines
 01.01.01-Indian Bureau of Mines

**Expenditure for & upto the month of April,2012
 North Eastern Region**

N.E.R. (Revenue)

(Amount in Rupees)

Sl. No.	Object Head	Budget Estimates 2012-13	Expenditure incurred during the month of April,2012	Expenditure incurred upto April,2012	Expenditure incurred upto the end of the quarter		
					1st Qtr.	2nd Qtr.	3rd Qtr.
1	01.01.01-Salary	14000000	506133	506133			
2	01.01.02-Wages	100000	2163	2163			
3	01.01.11-DTE	500000	0	0			
4	01.01.13-Office Expns.	600000	6124	6124			
5	01.01.14-RRT	200000	0	0			
6	01.01.21- S & M	100000	0	0			
7	01.01.24-P.O.L.	100000	0	0			
8	01.01.26-Advt. Pub.	300000	0	0			
9	01.01.27-Minor Works	100000	0	0			
10	01.01.50-Other Charges	500000	13495	13495			
11	01.02.20-Trg.(OAE)	1000000	0	0			
12	01.03.20-Inf.Tech.(OAE)	1000000	0	0			
2552-169(NER) Revenue-		18500000	527915	527915			
	Capital Section-4552						
	01.00.60-Indian Bureau of Mines Machinery & Equip.	5500000	0	0			
		24000000	527915	527915			

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