

Amount in thousands

Account Head		Budget	Fund Diverted/Grant ed April	Fund Diverted/Grant ed May	Fund Diverted/Grant ed June	Fund Diverted/Grant ed August	Fund Diverted/Grant ed September	Fund Diverted/Grant ed October	Fund Diverted/Grant ed November	Fund Diverted/Grant ed December	Fund Diverted/Grant ed January	Fund Diverted/Grant ed February	Fund Diverted/Grant ed March
	DDO wise Total:	919058											
Salaries	2042000010301015	100995	30000				61500			-1000	-2500	24530	-11535
Rewards	2042000010301055	115	247	-25	-30		247		-218			-115	9
Medical	2042000010301065	183	376		-200		2034			-1550		-477	
Allowances	2042000010301075	77304	21200			19500	16900			-5300		28832	-3828
LTC	2042000010301085	965	766		-250	-200	784		-200	-100			165
Training Expenses	2042000010301095	23732	48383			-1700	80617	-5000	-12650	-1720		-9200	-74998
DTE	2042000010301115	39446	4915		1100	13200	1535				5950	13000	-254
FTE	2042000010301125	1500	3466				5834					-5000	-2800
Office Expenses	2042000010301135	205892	58016			66900	140434	-30000	-22500	-10000	-2700	2450	3292
R.R.T	2042000010301145	4150	3586				5450			-850	-300	-3288	-448
Printing and Publication	2042000010301165	900	2130				8750		-400			-6777	-2803
Rent for others	2042000010301185	28835	13116	-100		-1050	34784	-1600	-2700	-781	-200	-16650	4016
Digital Equipment	2042000010301195	3319	1816				4334	-700	-300	-420		-2080	669
Material and Supply	2042000010301215	10652	4900			-2500	11170						-2918
Fuel and Lubricants	2042000010301245	244	1150				2800					-3700	-6
Advertisement and Publicity	2042000010301265	0	854				2446					-1000	-2300
Professional Services	2042000010301285	1240		13890		-1900	26280	-500	-22340	-1300		-12780	-110
Repair and Maintenance	2042000010301295	425	1383	-200		-500	10617	-3475	-2100	-1150		-4195	45
Other Revenue Expenditure	2042000010301495	749	502			-35	2393	-500	-75	-100		-1553	117
Swachhta Action plan	2042000010396495	9796	2856	-1700			11654		-3370	-900			1256
Minor Works (Office)	2042008000300275	0					650					-650	
Minor Works (Resi.)	2216070530501275	0					2895					-2895	
Motor Vehicle	4047000050302515	0	4229										-4229
Machinery and Equipment	4047000050302525	26084	37160	-300	-200	-1000	41700			-2650		-48860	234
I.T.	4047000050302715	1500	39340	-200			74530	-550	-3350	-3000		-100925	-4345
Furniture and Fixtures	4047000050302745	25183	11598		-3000	-1500	28972		140	-350		20080	-30757
Other Fixed Assets	4047000050302775	8108	229				3431			-300		4590	158