

PROFORMA

Name of the Institute & Branch MSME DI	:	MSME DI, Karnal including Br. MSME DI, Bhiwani
Consolidated Expenditure Statement for the month of	:	Sept, 2011
Major Head "2851" Breakup of Salaries :-		

	NO. OF STAFF	PAY	G.P.	D.A.	HRA	TPT. ALLOW.	OTHER ALLOW. (LTC)	PROGRESSIVE TOTAL
Officers	9	201960	55600	131356	28797	16912	-	434625
NG Staff	34	412015	101300	243081	47662	41072	39115	884245
	43	613975	156900	374437	76459	57984	39115	1318870

HEAD	BUDGET ALLOCATION FOR 2011-12	EXPENDITURE UPTO 8/11	EXPENDITURE DURING THE MONTH 9/11	PROGRESSIVE TOTAL	REMARKS
Salaries	1,60,00,000	8005380	1318870	9324250	
Pay Arrear	-		-		
Med. Treatment	1,50,000	36999	-	36999	
T.E.	2,00,000	115628	3559	119187	
O.E.	8,00,000	354039	133062	487101	
RRT	9100	-	-	-	
Grant in Aid	-	-	-	-	
Motor Vehicle	-	-	-	-	
Deptt. Canteen	-	-	-	-	
Other Charges	-	-	-	-	
Raw Material	11000	4422	3277	7699	
Technical Trg.	-		-		
Information Technology	25,000	2100	-	2100	
GRAND TOTAL	17195100	8518568	1458768	9977336	

(Harish Rakheja)
Asstt. Director(Admn.)
 For Director