

Reconciliation Statement of Expenditure upto the month of February 2019

Sub Detail Function 107102
 Fund No NC21074
 GRANT NO. 47-RELIEF REHABILITATION AND SETTLEMENT DEPARTMENT
 Cost Center Codes PR-4943 Relief, Rehabilitation & Settlement Department

Major Object heads	Original Budget 2018-19	Supplementary	Re-Appropriation (-)	Re-Appropriation (+)	Surrendered (-)	AG Figures			Departmental Figures			Variation	Remarks
						This Month	Progressive		This Month	Progressive			
A 011-1 Pay of Officer	8,654,000					568,780	4,589,010		568,780	4,589,010		0	
A 011-2 Pay of Others Staff	2,598,000					246,410	1,678,166		246,410	1,678,166		0	
A 012- Total Allowances	40,330,000					999,292	7,852,733		999,292	7,852,733		0	
A 03- Operation Expenses excluding TA	1,385,500					76,491	764,079		76,491	764,079		0	
A 03805 Travelling Allowance	120,000					80,270	80,270		80,270	80,270		0	
A 04- Employees Retirement Benefits	0					0	0		0	0		0	
A 05- Grant / Subsidies	0					0	0		0	0		0	
A 06- Transfers	60,000					0	44,566		0	44,566		0	
A 09- Physical Assets	105,000					0	0		0	0		0	
A 13- Repair & Maintenance	231,000					0	201,681		0	201,681		0	
Total	53,483,500	0	0	0	0	1,971,243	15,210,505		1,971,243	15,210,505		0	

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