

CHAPTER -12 (MANUAL - 11)

THE BUDGET ALLOCATED TO EACH AGENCY

(Particulars of all plans, proposed expenditures and reports on disbursement made)

FOR THE YEAR 2011-2012

Sl. No .	Name of the Scheme / head	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount sanctioned	Amount released / disbursed (No. of installments)	Actual expenditure for the last year	Responsible officer for the quality and the complete execution of the work
1.	Strengthening of Weights & Measures. Major Head 3475 – Other Economic Services	Staff oriented scheme.	Scheme Completed	Scheme Completed	Plan Nil (Revenue) Nil (Capital) Non-Plan 407 lacs	Plan -- Nil (Capital) Non-Plan 407 lacs	N.A.	Plan Nil (Revenue) Nil (Capital) Non-Plan 354 lacs	Controller (Weights & Measures)

**GOVERNMENT OF NCT OF DELHI
WEIGHTS & MEASURES DEPARTMENT
117-118, C-BLOCK, VIKAS BHAWAN, I.P. ESTATE, NEW DELHI-02
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Expenditure statement 2008-09

S.No.	Head of Accounts 3475	Budget allotted in Budget Estate 2008-09	Total Expenditure
1.	E.1(1)(1)(1) Salary (Non Plan)	Rs.2,30,00,000/-	Rs.2,09,50,026/-
2.	E.1(1)(1)(2) OTA (Non Plan)	Rs. 20,0000/-	Rs. 76,161/-
3.	E.1(1)(1)(3) OE (N/P)	Rs. 50,00,000/-	Rs. 24,48,961/-
4.	E.1(1)(1)(4) TA (N/P)	Rs. 2,00,000	Rs. 15,360/-
5.	E.1(1)(1)(3) OE (Plan)	Rs. 1,00,00,000/-	Rs. 64,34,406/-
6.	E.1(1)(1)(6) Medical	Rs. 11,00,000/-	Rs. 7,81,840/-
7.	E.1(1)(1)(7) I&T (Non Plan)	Rs. 1,00,000/-	Rs. 53,286/-

Expenditure statement 2009-10

S.No.	Head of Accounts 3475	Budget allotted in Budget Estate 2008-09	Total Expenditure
1.	E.1(1)(1)(1) Salary (Non Plan)	Rs.3,14,39,000/-	Rs.2,90,66,403/-
2.	E.1(1)(1)(2) OTA (Non Plan)	Rs. 1,10,000/-	Rs.81,798/-
3.	E.1(1)(1)(3) OE (N/P)	Rs. 41,40,000/-	Rs.40,32,006/-
4.	E.1(1)(1)(4) TA (N/P)	Rs. 50,000/-	Rs.40,366/-
5.	E.1(1)(1)(3) OE (Plan)	Rs. ----	Rs. ----
6.	E.1(1)(1)(6) Medical	Rs. 3,82,000/-	Rs.3,73,842/-
7.	E.1(1)(1)(7) I&T (Non Plan)	Rs. 72,000/-	Rs. 71,963/-

Expenditure statement 2010-11

S.No.	Head of Accounts 3475	Budget allotted in Budget Estate 2008-09	Total Expenditure
1.	E.1(1)(1)(1) Salary (Non Plan)	Rs.3,00,50,000/-	Rs.2,88,77,583/-
2.	E.1(1)(1)(2) OTA (Non Plan)	Rs. 2,00,000/-	Rs. 66,721/-
3.	E.1(1)(1)(3) OE (N/P)	Rs. 40,00,000/-	Rs.33,03,596/-
4.	E.1(1)(1)(4) TA (N/P)	Rs. 2,01,000/-	Rs.1,97,392/-
5.	E.1(1)(1)(3) OE (Plan)	Rs. ----	Rs. -----
6.	E.1(1)(1)(6) Medical	Rs. 5,90,000/-	Rs.5,16,984/-
7.	E.1(1)(1)(7) I&T (Non Plan)	Rs. 50,000/-	Rs. 2299/-