

**OFFICE OF THE MEDICAL SUPERINTENDENT
ACHARYASHREE BHIKSHU GOVERNMENT HOSPITAL
MOTI NAGAR, NEW DELHI – 110015.**

MANUAL – 11

The Budget allocated to each agency Sec. 4(1)(b)(XI)

EXPENDITURE STATEMENT UPTO June-2016.

PLAN

Head of A/C	B. ALLOTTED	Monthly (PAO)	Progressive (PAO)	Monthly (ABGH)	Progressive (ABGH)	Difference
78 00 01 Salary	19000000	1670953	4479974	1670953	4479974	0
78 00 03 OTA	0	0	0	0	0	0
78 00 11 DTE	100000	0	0	0	0	0
78 00 13 OE	62000000	9914532	13251954	9914532	13251954	0
78 00 21 S&M	11850000	662852	662852	662852	662852	0
78 00 20 OAE	400000	9016	9016	9016	9016	0
78 00 26 Advt & Pub	700000	0	0	0	0	0
78 00 24 POL	100000	25466	25466	25466	25466	0
78 00 06 M.T	850000	93294	118140	93294	118140	0
TOTAL	95000000	12376113	18547402	12376113	18547402	0

NON PLAN

Head of A/C	B. ALLOTTED	Monthly	Progressive	Monthly	Progressive	Difference
78 00 01 Salary	345010000	18604695	66741467	18604695	66741467	0
78 00 03 OTA	10000	0	0	0	0	0
78 00 11 DTE	480000	0	33886	0	33886	0
78 00 13 OE	4200000	108913	183965	108913	183965	0
78 00 06 M.T	1200000	0	0	0	0	0
TOTAL	350900000	18713608	66959318	18713608	66959318	0

Capital Section
Major Head 4210
Sub Head 79

Head of A/C	Budget Allotted	Monthly	Progressive	Monthly	Progressive	Difference
79 00 52 M&E	15000000	0	0	0	0	0