

STATEMENT OF EXPENDITURE INCURRED UPTO THE MONTH OF FEBRUARY, 2017 IN RESPECT OF AIRPORT AND PORT COMMISSIONERATE

Object Head	REVENUE FUNCTION		CUSTOMS PREVENTIVE FUNCTION		Total Expenditure upto February, 2017	Remarks
	Revised Estimate 2016-2017	Expenditure incurred upto February, 2017	Revised Estimate 2016-2017	Expenditure incurred upto February, 2017		
1						
41-2037						
Salaries	42,00,00,000	50,31,26,392	48,00,00,000	57,80,93,952	1,08,12,30,344	Overdrawn due to implementation of the 7th Pay Commission.
Wages	50,00,000	17,18,465	80,00,000	69,55,316	86,73,781	
Overtime Allowance	5,00,000	0	60,00,000	66,63,931	66,63,931	Overdrawn due to curtailment of fund under R.E. 2016-17
Rewards :						
Rewards to Officers/Staff	1,00,000	0	4,00,000	0	0	
Rewards to Informers	0	0	0	0	0	
Rewards to others	0	0	0	0	0	
Total Rewards	1,00,000		4,00,000	0	0	
Medical Treatment	10,00,000	12,79,122	25,00,000	19,64,728	32,43,850	
Domestic Travel Exp	35,00,000	32,93,078	37,50,000	12,61,758	45,54,836	
Foreign Travel Exp.	0	0	0	0	0	
Office Expenses :						
Office Expenses (General)	3,00,00,000	2,57,14,965	1,60,00,000	1,32,94,689	3,90,09,654	
Office Expenses (Lab)	15,00,000	10,36,549	0	0	10,36,549	
O.E. (Motor Vehicles)	0	0	1,20,00,000	74,47,755	74,47,755	
O.E. (1% Inc. Scheme)	0	0	0	0	0	
Total Office Expenses :	3,15,00,000	2,67,51,514	2,80,00,000	2,07,42,444	4,74,93,958	
Information Technology	1,50,00,000	75,95,285	0	0	76,05,286	
Rent, Rates and Taxes	50,00,000	11,02,265	5,00,000	1,95,260	12,97,526	
Publications	80,000	99,600	0	0	99,600	Overdrawn due to curtailment of fund under R.E. 2016-17
Departmental Canteens (Salaries)	1,10,00,000	84,86,871	0	0	84,86,871	
Professional Services						
Law Charges	35,00,000	31,53,863	12,50,000	13,27,691	44,81,554	
Police Guards	1,30,00,000	5,994	0	0	5,994	
Total Prof. Services	1,65,00,000	31,59,857	12,50,000	13,27,691	44,87,548	
Secret Service Expenses	0	0	5,30,000	5,20,000	6,20,000	
Other Charges						
(Charged)	0	0	0	0	0	
(Voted) Printing of Cus.	0	0	0	0	0	
Total Other Charges	0	0	0	0	0	
Machinery and Equipment	0	0	0	0	0	
Publicity & Advertisement	0	0	0	0	0	
Cost of Printing (Bandrols)	0	0	0	0	0	
Other Items						
Minor works (Office)	42,00,000	36,05,300	0	0	36,05,300	
Grants-in-aid	30,000	0	20,000	0	0	
Total other items	42,30,000	36,05,300	20,000	0	36,05,300	
MH-2216 Housing Maintenance & Repair	0	0	0	0	0	
Minor works (Residential)	28,00,000	27,30,800	0	0	27,30,800	
GRAND TOTAL	51,62,10,000	56,29,58,551	53,10,50,000	61,78,25,060	1,18,07,83,631	

 (Budget)
 (Printed)
 22.3.17