

QUALITY CONTROL AND TECHNICAL AUDIT

Manual-11

The Budget Allocated to each agency

{Section 4(1) b(xi)}

S. No.	Section	Fin. Code	Mj. Head	Mn. Head	DH	Scheme	2019-20 Budget Estimate	2019-20 Revised Estimate	2020-21 Budget Estimate
1	2	3	4	5	6	7	8	9	10
Revenue receipt									
1	Miscellaneous Income	2	180	80	7		2000	2500	2500
Revenue Expenditure									
1	LTC	2	210	20	9		500	400	300
2	Communication Expenses	2	220	12	0		200	150	150
3	Books & Periodicals	2	220	20	0		25	25	25
4	Other Administrative Expenses	2	220	80	0		400	300	300
5	Repair & Maintenance-Others	2	230	59	0		100	100	100
Sub-Total Revenue Expenditure							1225	975	875
Capital Expenditure									
1	Upgradation of Equipments of Material Testing Lab at Vidyut Bhawan	2	410	40	30		200	300	200
2	Non Interest Bearing ñ Any Others Advance (Specify)	2	460	10	10		0	0	0
3.	Introduction of facility of Testing STP Treated water samples in Water Quality Monitoring Unit	2	412	40	01		100	1500	1500
Sub-Total Capital Expenditure							300	1800	1700



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