

ANNEXURE – C

BUDGET.

MH :2058-STATIONERY & PRINTING.

00.101 – PURCHASE & SUPPLY OF STATIONERY STORES.

SUB HEAD: 01- CONTROLLER OF STATIONERY

1.01.05.01 – ‘SALARIES’.

Vote on Account for 2019 – 20, Expenditure , Balance in respect of Govt. of India Stationery Office, Kolkata & its three RSDs upto June – 2019.

Sl.	Sub head.	G.I.S.O., KOLKATA.			R.S.D. NEW DELHI.			R.S.D.,CHENNAI.			R.S.D.,MUMBAI.		
		Vote on A/c for 2019 – 20 ₹	Budget grant for 2019 – 2020 ₹	Actual Exp. up to Jun.,2019 ₹	Vote on A/c for 2019 – 20 ₹	Budget grant for 2019 – 2020 ₹	Actual Exp. Up to Jun., 2019. ₹	Vote on A/c for 2019 – 20 ₹	Budget grant for 2019 – 2020 ₹	Actual Exp. Up to Jun., 2019. ₹	Vote on A/c for 2019–20 ₹	Budget grant for 2019–2020 ₹	Actual Exp. Up to Jun., 2019. ₹
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Salaries.	7,19,07,000		5,44,71,279	1,08,35,000		85,88,040	58,33,000		38,97,170	31,25,000		22,45,948
2.	Medical.	8,00,000		7,89,477	4,000		3,650	3,000		--	3,000		--
3.	T. Expense	3,23,000		3,13,261	10,000		--	90,000		85,279	77,000		1,652
4.	O. Expense	17,50,000		15,62,729	2,80,000		2,25,235	2,00,000		1,59,894	1,70,000		1,35,379
5.	Publication.	17,000		--	--		--	--		--	--		--
6.	Grant-in-aid	6,300		--	700		--	--		--	--		--
7.	Prof Service	34,000		30,000	--		--	--		--	--		--
8.	Materials & Supplies.	6,87,70,000		5,46,65,443	10,000		--	10,000		--	10,000		--

Sl.No.	Sub Head.	Vote on Account for 2019 – 20.	GISO,Kol+New Delhi+Chennai+Mumbai total expenditure up to June, 2019.
1.	2.	3. ₹	4. ₹
1.	01.05.01 –Salaries	9,17,00,000	6,92,02,437
2.	01.05.06-Medical	8,10,000	7,93,127
3.	01.05.11 – Travel Expense	5,00,000	4,00,192
4.	01.05.13 – Office Expenses	24,00,000	20,83,237
5.	01.05.16-Publication	17,000	--
	01.05.28-Professional Services Chrg.	34,000	30,000
6.	01.05.31-Grant-in-aid	7,000	--
7.	01.05.21 –Materials &Supplies.	6,88,00,000	5,46,65,443

STATEMENT OF RECOVERIES FROM DIFFERENT INDENTORS DURING the 1st Quarter of 2019 – 20 i.e. up to June, 2019.

MONTH/YEAR	RAILWAYS. ₹	P & T. ₹	CIVIL. ₹	DEFENCE. ₹	TOTAL. ₹
April – 2018	--	5,17,975	9,266	24,11,825	29,39,066
May – 2018	--	32,165	--	62,19,543	62,51,708
June – 2018	--	--	50,851	1,01,06,204	1,01,57,055
Total (Progressive)	--	5,50,140	60,117	1,87,37,572	1,93,47,829