

**SOE_Wise budget and expenditure for the year 2016-17, 2017-18, 2018-19 under
HP Public Financial Management Capacity Building Program**

	2016-17			2017-18			2018-19		
Head of Account	Budget Allocation	Expenditure	Balance Surrender	Budget Allocation	Expenditure	Balance Surrender	Budget Allocation	Expenditure	Balance Surrender
Salaries (01)	25,00,000	19,28,263	5,71,737	50,00,000	41,00,049	8,99,951	8,43,75,915	8,43,75,915	0
Travel Expenses (03)	2,00,000	89,063	1,10,937	12,00,000	54,623	11,45,377	30,555	30,555	0
Office Expenses (05)	85,00,000	84,99,502	498	36,41,85,497	34,80,04,106	1,61,81,391	1,25,58,931	1,25,58,931	0
Rent, Rates and Tax (07)	0	0	0	10,00,000	8,05,580	1,94,420	19,33,392	19,33,392	0
Professional & Special Services (12)	3,59,01,000	2,34,71,518	1,24,29,482	1,40,00,000	1,37,06,997	2,93,003	1,70,04,921	1,70,04,921	0
Training (15)	92,11,052	92,11,052	0	8,73,000	8,72,382	618	43,17,400	43,17,400	0
Motor Vehicle (outsources) 30	0	0	0	1,10,78,008	1,09,43,958	1,34,050	6,23,810	6,23,810	0
Remuneraton to Outsource Employees	0	0	0	0	0	0	1,25,93,622	1,25,93,622	0
Major Works (37) 4059-01-051-08	2,30,00,000	2,30,00,000	0	3,00,00,000	2,29,88,825	70,11,175	0	0	0
Major Works (37) 4059-01-051-34	6,00,00,000	6,00,00,000	0	1,00,00,000	1,00,00,000	0	1,45,25,964	0	1,45,25,964
Other Charges	8,00,00,000	8,00,00,000	0	0	0	0	0	0	0
Total	21,93,12,052	20,61,99,398	1,31,12,654	43,73,36,505	41,14,76,520	2,58,59,985	14,79,64,510	13,34,38,546	1,45,25,964