

Government of Jammu and Kashmir
Directorate of Geology and Mining

**Subject:- Monthly Expenditure statement for the month of(03/2014) March, 2014 under Major Head
2853 (Non-Plan) Non-ferrous Mining & Metallurgical Industries.**

Rupees in lacs

S. No.	OBJECT HEAD	BUDGET ALLOTMENT 2013-14	EXPENDITURE BOOKED UPTO PREVIOUS MONTH	EXPENDITURE BOOKED DURING MONTH (03/2014)	PROGRESSIVE EXPENDITURE UPTO (03/2014)
2853-NON PLAN					
01	001-Salaries	3462.00	2443.04	359.88	2802.92
02	002-Travelling Expenses	25.00	19.18	5.82	25.00
03	006-Telephone	1.75	1.06	0.23	1.29
04	007-Office Expense	18.00	13.70	4.30	18.00
05	008-Electricity Charges	10.00	4.13	5.17	9.30
06	009-Rent Rate & Taxes	22.00	16.39	5.45	21.84
07	010-Material & Supplies	14.00	10.47	3.52	13.99
08	011-Books Periodicals	0.40	0.15	0.25	0.40
09	013-Maintenance of Vehicle	4.50	3.18	0.77	3.95
10	014-POL	10.00	7.52	2.32	9.84
11	021-Trainings	0.25	0.00	0.10	0.10
12	023-Maintenance & Repairs	7.00	3.30	1.73	5.03
13	024- Activities	15.00	8.75	5.72	14.47
14	025-Wages	4.30	3.64	0.66	4.30
15	037- P & SS Charges	1.50	0.65	0.26	0.91
16	043-Uniform	1.00	0.32	0.51	0.83
17	054-Furniture & Furnishing	2.00	1.09	0.78	1.87
18	071-Medical Reimbursement	4.00	3.87	0.13	4.00
19	194-Purchase of Computers	1.00	0.00	0.99	0.99
20	363-Out Sourcing and upkeep	5.00	4.98	0.02	5.00
	TOTAL	3608.70	2545.42	398.61	2944.03
2071 PENSION & OTHER RETIREMENT BENEFITS					
01	Leave Encashment	125.00	99.40	17.77	117.17
02	New Pension Scheme Govt Contribution	13.50	7.37	1.80	9.17
	0853 (Revenue Receipts) Non ferrous Mining & Metallurgical Industries.	Target 2013-14 (In cr.)	Achieved upto (02/2014) (In cr.)	Achieved during the month (03/2014) (In cr.)	Progressive Receipt upto ending (03/2014) (In cr.)
	Fee & Royalty	60.10	44.79	8.43	53.22

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Subject: Monthly Expenditure statement for the month of (02/2015) February, 2015 under Major Head 2853 (Non-Plan) Non-ferrous Mining & Metallurgical Industries and Major Head 2071- P&ORB for the Financial Year 2014-15.

Rupees in lacs

S. No	OBJECT HEAD	BUDGET ALLOTMENT 2014-15	EXPENDITURE BOOKED UPTO PREVIOUS MONTH	EXPENDITURE BOOKED DURING MONTH (02/2015)	PROGRESSIVE EXPENDITURE UPTO (02/2015)
	2853-NON PLAN				
01	001-Salaries	4117.30	3587.057	134.888	3721.945
02	002-Travelling Expenses	19.50	17.171	1.042	18.213
03	006-Telephone	1.50	0.628	0.077	0.705
04	007-Office Expense	14.25	11.332	0.992	12.324
05	008-Electricity Charges	10.00	5.06	4.647	9.707
06	009-Rent Rate & Taxes	16.50	11.602	3.377	14.979
07	010-Materail & supplies	11.25	5.138	0.14	5.278
08	011-Books Periodicals	0.38	0.067	0.077	0.144
09	013-Maintenance of Vehicle	--	--	--	--
10	014-POL	12.00	9.828	0.499	10.327
11	021-Trainings	0.19	0.10	--	0.10
12	023-Maintenance & Repairs	5.63	3.208	0.323	3.531
13	024- Activities	13.50	9.793	1.082	10.875
14	025-Wages	3.13	2.755	0.046	2.801
15	037- P & SS charges	1.50	0.455	0.032	0.487
16	043-Uniform	1.13	0.56	--	0.56
17	054-Furniture & furnishing	3.75	0.895	1.491	2.386
18	071-Medical Reimbursement	3.00	1.588	0.17	1.758
19	194-Purchase of Computers	1.00	--	1.00	1.00
20	363-Out Sourcing of upkeep	5.70	5.662	--	5.662
21	320-Research and Survey	3.75	2.687	0.554	3.241
	TOTAL	4244.96	3675.586	150.437	3826.023
2071 PENSION & OTHER RETIREMENT BENEFITS					
01	Leave Encashment	75.00	30.946	--	30.946
02	New Pension Scheme Govt Contribution	17.10	8.697	0.94	9.637
	0853 (Revenue Receipts) Non ferrous Mining & Metallurgical Industries.	Target 2014-15	Achieved upto (01/2015)	Achieved during the month (02/2015)	Progressive Receipt upto ending (02/2015)
	Fee & Royalty (in cr.)	60.10	42.44	2.50	44.94

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Schemes being implemented under State Plan and Financial achievements made their under during the current year up to Feb.,2015 .

(Fig. in lacs)

S. N	Name of the Scheme	Outlay for 2013-14	Cumulative Expenditure incurred during 2013-14	Outlay for 2014-15	Expenditure incurred up to Feb., 2015
1	Direction and Administration	30.00	28.852	30.00	19.141
2	Machinery & Equipment	50.00	49.559	50.00	23.888
3	Purchase of vehicles (others)	10.00	0.00	11.75	0.000
4	<u>Works Programme</u>				
	i) Completion of ongoing works	108.25	97.320	67.64	7.030
	ii) New works	0.00	0.00	38.86	0.000
5	Purchase of Material for Drilling, Survey, Research, CMT Lab & High speed Diesel, etc.	40.00	35.139	40.00	16.305
6	Maintenance/Repair of existing Transport fleet & Drilling equipments	10.00	6.556	10.00	4.009
	Total	248.25	217.426	248.25	70.373

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Table showing the last year's Physical Achievements and current year's Physical Achievements up to Jan., 2015. (PLAN)

S. No	Item/Sector	Unit in	Target 2013-14	Cumulative achievement up to March, 2014	Target 2014-15	Cumulative Achievement up to Jan., 2015.
1	Revenue/ Royalty on Mineral	Rs. in crores	60.10	53.22	60.10	42.44
2	Geological Mapping (Detailed)	Lacs Sq. Mtrs.	6.00	6.00	8.00	7.74
3	Geological Mapping (Systematic)	Sq. Kms.	370	319	500	453.50
4	Pitting Trenching	Cu. Mtrs.	900	215	600	382
5	Samples Collected	Nos.	950	381	1200	701
6	Samples Analyzed	Nos.	950	616	1200	391
7	Drilling	Metres	1300	1019.23	1300	858.23
8	Borehole Logging	Metres	1300	1019.23	1300	858.23