

Prasar Bharati
(India's Public Service Broadcaster)
Directorate General : Doordarshan
Doordarshan Bhawan
New Delhi

No. G- 21011/03/2019-B-I | 584

dated: 06.06.2019

Subject: Excess expenditure incurred in sub-head "O.A.E." & Software Programme Expenses" during the year 2018-19 – reg.

Going through the MES for the month of March, 2019 (i.e. final expenditure statement for the financial year 2018-19) received from the Kendras/Units, it has been observed that some of the Doordarshan Kendras /Units (as per annexure) have incurred excess expenditure under the sub-head head "O.A.E." & Software Programme Expenses" during the year 2018-19.

2. In this regards, HOO/DDO of the Kendras/Field Units concerned (list enclosed) are advised to furnish reasons/justification for incurring expenditure over and above the budget allocated in RE under mentioned sub-heads for the year 2018-19.

Encl: As above.


(K.C. Jain)
Deputy Director (Budget)

HOO/DDO of DD Field Units mentioned in the list.

Copy to:

1. ADG(F), DG:DD:(email).
2. I.T. Cell, DG:DD is requested to upload it on Doordarshan website.

**Excess Expenditure over RE 2018-19
(OAE)**

(Rs. in thousand)

Office	Code	Sub-Heads	RE 2018-19	Prog Exp. upto March 2019	Difference
ADG (E) (NZ) New Delhi	5	DTE	2536	2940	-404
ADG (E) (NZ) New Delhi	6	Office Expenses	4546	4852	-306
ADG (E) (NZ) New Delhi	10	MW	1075	1096	-21
ADG (E) (NZ) New Delhi Total			8157	8888	-731
ADG (E) (SZ) Chennai	6	Office Expenses	878	1025	-147
ADG (E) (SZ) Chennai	8	Hospitality	25	26	-1
ADG (E) (SZ) Chennai Total			903	1051	-148
ADG (E) (WZ) Mumbai	5	DTE	2100	2106	-6
ADG (E) (WZ) Mumbai	6.1	Office Expenses(Payment of Casuals/Contractual)	1266	1355	-89
ADG (E) (WZ) Mumbai Total			3366	3461	-95
ADG (NEZ) Guwahati	10	MW	0	216	-216
ADG (NEZ) Guwahati Total			0	216	-216
ADG (R&D) New Delhi	5	DTE	0	104	-104
ADG (R&D) New Delhi	6	Office Expenses	75	128	-53
ADG (R&D) New Delhi Total			75	232	-157
ADG(P) NEZ Guwahati	6.1	Office Expenses(Payment of Casuals/Contractual)	100	111	-11
ADG(P) NEZ Guwahati Total			100	111	-11
DDK Agartala	4	Over Time Allowance	90	100	-10
DDK Agartala	6.1	Office Expenses(Payment of Casuals/Contractual)	1730	1731	-1
DDK Agartala	7	Rent Rates & Taxes	300	301	-1
DDK Agartala	8	Hospitality	7	8	-1
DDK Agartala Total			2127	2140	-13
DDK Aizwal	4	Over Time Allowance	0	5	-5
DDK Aizwal	7	Rent Rates & Taxes	113	114	-1
DDK Aizwal	21	Other Charges	0	22	-22
DDK Aizwal Total			113	141	-28
DDK Allahabad	6.1	Office Expenses(Payment of Casuals/Contractual)	615	621	-6
DDK Allahabad	13	Security Management	1878	1957	-79
DDK Allahabad Total			2493	2578	-85
DDK Bhawanipatna	9	METP	200	202	-2
DDK Bhawanipatna Total			200	202	-2
DDK Chandigarh	10	MW	788	789	-1
DDK Chandigarh Total			788	789	-1
DDK Dehradun	13	Security Management	467	475	-8
DDK Dehradun Total			467	475	-8
DDK DELHI	11	Motor Vehicle	27655	27659	-4
DDK DELHI Total			27655	27659	-4
DDK DIBRUGARH	5	DTE	980	1057	-77
DDK DIBRUGARH Total			980	1057	-77
DDK GANGTOK	12	Power Supply	750	758	-8
DDK GANGTOK Total			750	758	-8
DDK GULBARGA	6.1	Office Expenses(Payment of Casuals/Contractual)	300	342	-42
DDK GULBARGA	11	Motor Vehicle	350	399	-49
DDK GULBARGA	12	Power Supply	4200	4435	-235
DDK GULBARGA Total			4850	5176	-326
DDK GUWAHATI	6.1	Office Expenses(Payment of Casuals/Contractual)	1529	1530	-1
DDK GUWAHATI Total			1529	1530	-1
DDK Gwalior	6	Office Expenses	323	325	-2
DDK Gwalior	7.1	Rent Rates & Taxes (Service Charge)		119	-119

Excess Expenditure over RE 2018-19

(Rs. in thousand)

(OAE)

Office	Code	Sub-Heads	RE 2018-19	Prog Exp. upto March 2019	Difference
DDK Gwalior Total			323	444	-121
DDK HISSAR	8	Hospitality	4	5	-1
DDK HISSAR Total			4	5	-1
DDK IMPHAL	6	Office Expenses	1500	1521	-21
DDK IMPHAL	7	Rent Rates & Taxes	150	153	-3
DDK IMPHAL	13	Security Management	829	947	-118
DDK IMPHAL Total			2479	2621	-142
DDK ITANAGAR	5	DTE	3500	4619	-1119
DDK ITANAGAR	10	MW	675	682	-7
DDK ITANAGAR Total			4175	5301	-1126
DDK JAGDALPUR	6.1	Office Expenses(Payment of Casuals/Contractual)	557	558	-1
DDK JAGDALPUR Total			557	558	-1
DDK JALPAIGUDI	6.1	Office Expenses(Payment of Casuals/Contractual)	481	485	-4
DDK JALPAIGUDI Total			481	485	-4
DDK JAMMU	7	Rent Rates & Taxes	286	287	-1
DDK JAMMU Total			286	287	-1
DDK KOHIMA	6	Office Expenses	618	619	-1
DDK KOHIMA	11	Motor Vehicle	835	836	-1
DDK KOHIMA Total			1453	1455	-2
DDK LEH	5	DTE	900	902	-2
DDK LEH	10	MW	30	31	-1
DDK LEH Total			930	933	-3
DDK MATHURA(PGF)	6.1	Office Expenses(Payment of Casuals/Contractual)	205	207	-2
DDK MATHURA(PGF)	8	Hospitality	10	11	-1
DDK MATHURA(PGF) Total			215	218	-3
DDK PATIALA	7.1	Rent Rates & Taxes (Service Charge)	5	6	-1
DDK PATIALA Total			5	6	-1
DDK PONDICHERRY	5	DTE	1450	1451	-1
DDK PONDICHERRY	9	METP	546	550	-4
DDK PONDICHERRY	10	MW	713	716	-3
DDK PONDICHERRY	12	Power Supply	3526	3538	-12
DDK PONDICHERRY Total			6235	6255	-20
DDK PORTBLAIR	7	Rent Rates & Taxes	350	362	-12
DDK PORTBLAIR Total			350	362	-12
DDK RAIPUR	6	Office Expenses	671	685	-14
DDK RAIPUR Total			671	685	-14
DDK RAJKOT	3.1	Medical (for PB Employees recruited after 05.10.2007)	15	16	-1
DDK RAJKOT	12	Power Supply	4680	4684	-4
DDK RAJKOT Total			4695	4700	-5
DDK SAMBALPUR	12	Power Supply	3300	3419	-119
DDK SAMBALPUR Total			3300	3419	-119
DDK Shantinikatan	6	Office Expenses	618	620	-2
DDK Shantinikatan Total			618	620	-2
DDK SHIMLA	10	MW	488	490	-2
DDK SHIMLA	12	Power Supply	3485	3526	-41
DDK SHIMLA Total			3973	4016	-43
DDK SRINAGAR	12	Power Supply	12000	12185	-185
DDK SRINAGAR Total			12000	12185	-185
DDK THRISSUR	9	METP	120	122	-2
DDK THRISSUR Total			120	122	-2
DDK TIRUPATI	5	DTE	400	423	-23

**Excess Expenditure over RE 2018-19
(OAE)**

(Rs. in thousand)

Office	Code	Sub-Heads	RE 2018-19	Prog Exp. upto March 2019	Difference
DDK TIRUPATI	6	Office Expenses	311	332	-21
DDK TIRUPATI	11	Motor Vehicle	800	853	-53
DDK TIRUPATI Total			1511	1608	-97
DMC ADOOR	5	DTE	1616	1657	-41
DMC ADOOR	6	Office Expenses	277	283	-6
DMC ADOOR	6.1	Office Expenses(Payment of Casuals/Contractual)	298	304	-6
DMC ADOOR	7	Rent Rates & Taxes	902	1018	-116
DMC ADOOR	10	MW	250	261	-11
DMC ADOOR Total			3343	3523	-180
DMC ALMORA	12	Power Supply	500	507	-7
DMC ALMORA Total			500	507	-7
DMC BANGALORE	6.1	Office Expenses(Payment of Casuals/Contractual)	120	121	-1
DMC BANGALORE	7	Rent Rates & Taxes	657	672	-15
DMC BANGALORE	10	MW	206	210	-4
DMC BANGALORE Total			983	1003	-20
DMC BHARUCH	10	MW	120	122	-2
DMC BHARUCH Total			120	122	-2
DMC CANNANORE	5	DTE	232	245	-13
DMC CANNANORE Total			232	245	-13
DMC CHANDRAPUR	7	Rent Rates & Taxes	549	568	-19
DMC CHANDRAPUR Total			549	568	-19
DMC DARJEELING	10	MW	74	75	-1
DMC DARJEELING	11	Motor Vehicle	101	110	-9
DMC DARJEELING	12	Power Supply	1200	1203	-3
DMC DARJEELING Total			1375	1388	-13
DMC DHENKENAL	12	Power Supply	2900	2903	-3
DMC DHENKENAL Total			2900	2903	-3
DMC ETAH	13	Security Management	58	88	-30
DMC ETAH Total			58	88	-30
DMC GULBARGA	7	Rent Rates & Taxes	285	318	-33
DMC GULBARGA Total			285	318	-33
DMC GUNTUR	10	MW	169	219	-50
DMC GUNTUR Total			169	219	-50
DMC GUWAHATI	7	Rent Rates & Taxes	664	666	-2
DMC GUWAHATI Total			664	666	-2
DMC GWALIOR	6	Office Expenses	160	161	-1
DMC GWALIOR Total			160	161	-1
DMC HANUMANGARH	7	Rent Rates & Taxes	489	504	-15
DMC HANUMANGARH Total			489	504	-15
DMC HOSPET	11	Motor Vehicle	340	367	-27
DMC HOSPET	13	Security Management	0	10	-10
DMC HOSPET Total			340	377	-37
DMC IMPHAL	6	Office Expenses	194	200	-6
DMC IMPHAL	6.1	Office Expenses(Payment of Casuals/Contractual)	240	245	-5
DMC IMPHAL Total			434	445	-11
DMC ITANAGAR	6.1	Office Expenses(Payment of Casuals/Contractual)	310	311	-1
DMC ITANAGAR	11	Motor Vehicle	41	46	-5
DMC ITANAGAR Total			351	357	-6
DMC ITARSI	5	DTE	470	484	-14
DMC ITARSI	6	Office Expenses	450	466	-16
DMC ITARSI	6.1	Office Expenses(Payment of Casuals/Contractual)	240	278	-38

**Excess Expenditure over RE 2018-19
(OAE)**

(Rs. in thousand)

Office	Code	Sub-Heads	RE 2018-19	Prog Exp. upto March 2019	Difference
DMC ITARSI	7	Rent Rates & Taxes	375	384	-9
DMC ITARSI	9	METP	234	241	-7
DMC ITARSI Total			1769	1853	-84
DMC JABALPUR	6.1	Office Expenses(Payment of Casuals/Contractual)	520	545	-25
DMC JABALPUR	10	MW	170	171	-1
DMC JABALPUR Total			690	716	-26
DMC JALGAON	4	Over Time Allowance	9	11	-2
DMC JALGAON	15	Stipend	140	145	-5
DMC JALGAON Total			149	156	-7
DMC JAMSHEDPUR	6.1	Office Expenses(Payment of Casuals/Contractual)	496	497	-1
DMC JAMSHEDPUR Total			496	497	-1
DMC JHANSI	6.1	Office Expenses(Payment of Casuals/Contractual)	200	231	-31
DMC JHANSI Total			200	231	-31
DMC JORHAT	4	Over Time Allowance	0	20	-20
DMC JORHAT Total			0	20	-20
DMC KARNAL	10	MW	10	22	-12
DMC KARNAL Total			10	22	-12
DMC KOTA	7	Rent Rates & Taxes	200	203	-3
DMC KOTA	11	Motor Vehicle	390	391	-1
DMC KOTA Total			590	594	-4
DMC KURNOOL	6.1	Office Expenses(Payment of Casuals/Contractual)	300	337	-37
DMC KURNOOL	11	Motor Vehicle	90	93	-3
DMC KURNOOL Total			390	430	-40
DMC MAHABUBNAGAR	11	Motor Vehicle	90	91	-1
DMC MAHABUBNAGAR	12	Power Supply	1700	1739	-39
DMC MAHABUBNAGAR Total			1790	1830	-40
DMC MANGALORE	6	Office Expenses	270	271	-1
DMC MANGALORE Total			270	271	-1
DMC NAINITAL	6	Office Expenses	550	553	-3
DMC NAINITAL Total			550	553	-3
DMC NANDED	6.1	Office Expenses(Payment of Casuals/Contractual)	300	308	-8
DMC NANDED	7	Rent Rates & Taxes	958	959	-1
DMC NANDED Total			1258	1267	-9
DMC PAHALGAM	11	Motor Vehicle	0	13	-13
DMC PAHALGAM Total			0	13	-13
DMC Pasighat	11	Motor Vehicle	31	40	-9
DMC Pasighat Total			31	40	-9
DMC PAURI	6	Office Expenses	323	327	-4
DMC PAURI	9	METP	60	61	-1
DMC PAURI	11	Motor Vehicle	171	175	-4
DMC PAURI Total			554	563	-9
DMC PILANI	7	Rent Rates & Taxes	1680	2072	-392
DMC PILANI	10	MW	110	111	-1
DMC PILANI	12	Power Supply	2682	2683	-1
DMC PILANI Total			4472	4866	-394
DMC PONDICHERRY	9	METP	180	188	-8
DMC PONDICHERRY	10	MW	506	530	-24
DMC PONDICHERRY	12	Power Supply	727	801	-74
DMC PONDICHERRY Total			1413	1519	-106
DMC POONCH	6	Office Expenses	69	70	-1
DMC POONCH Total			69	70	-1

Excess Expenditure over RE 2018-19

(Rs. in thousand)

(OAE)

Office	Code	Sub-Heads	RE 2018-19	Prog Exp. upto March 2019	Difference
DMC PURNEA	9	METP	252	253	-1
DMC PURNEA Total			252	253	-1
DMC RAIPUR	6.1	Office Expenses(Payment of Casuals/Contractual)	179	192	-13
DMC RAIPUR	7	Rent Rates & Taxes	533	576	-43
DMC RAIPUR	12	Power Supply	1062	1139	-77
DMC RAIPUR Total			1774	1907	-133
DMC RAJKOT	5	DTE	210	214	-4
DMC RAJKOT	6	Office Expenses	392	393	-1
DMC RAJKOT	9	METP	180	181	-1
DMC RAJKOT	10	MW	200	203	-3
DMC RAJKOT Total			982	991	-9
DMC RAJOURI	7	Rent Rates & Taxes	318	324	-6
DMC RAJOURI	8	Hospitality	10	12	-2
DMC RAJOURI	11	Motor Vehicle	136	146	-10
DMC RAJOURI	12	Power Supply	1607	1637	-30
DMC RAJOURI Total			2071	2119	-48
DMC RATLAM	4	Over Time Allowance	10	22	-12
DMC RATLAM	10	MW	130	141	-11
DMC RATLAM Total			140	163	-23
DMC REWA	4	Over Time Allowance	80	104	-24
DMC REWA	6	Office Expenses	200	217	-17
DMC REWA	6.1	Office Expenses(Payment of Casuals/Contractual)	150	188	-38
DMC REWA	7	Rent Rates & Taxes	464	635	-171
DMC REWA	7.1	Rent Rates & Taxes (Service Charge)	0	43	-43
DMC REWA	8	Hospitality	9	14	-5
DMC REWA	11	Motor Vehicle	28	71	-43
DMC REWA Total			931	1272	-341
DMC SAGAR	6.1	Office Expenses(Payment of Casuals/Contractual)	150	158	-8
DMC SAGAR	7	Rent Rates & Taxes	167	180	-13
DMC SAGAR	11	Motor Vehicle	35	59	-24
DMC SAGAR Total			352	397	-45
DMC SALEM	5	DTE	500	505	-5
DMC SALEM	6	Office Expenses	231	240	-9
DMC SALEM	6.1	Office Expenses(Payment of Casuals/Contractual)	160	172	-12
DMC SALEM	11	Motor Vehicle	174	194	-20
DMC SALEM Total			1065	1111	-46
DMC SHAHDOL	6	Office Expenses	100	114	-14
DMC SHAHDOL	6.1	Office Expenses(Payment of Casuals/Contractual)	160	171	-11
DMC SHAHDOL	7	Rent Rates & Taxes	70	98	-28
DMC SHAHDOL	9	METP	72	103	-31
DMC SHAHDOL	10	MW	1	29	-28
DMC SHAHDOL	11	Motor Vehicle	77	79	-2
DMC SHAHDOL	13	Security Management	1485	1765	-280
DMC SHAHDOL Total			1965	2359	-394
DMC SHIMLA	5	DTE	180	213	-33
DMC SHIMLA	6	Office Expenses	230	232	-2
DMC SHIMLA Total			410	445	-35
DMC SHIVPURI	13	Security Management	520	2505	-1985
DMC SHIVPURI Total			520	2505	-1985
DMC SILCHAR	9	METP	20	34	-14

Excess Expenditure over RE 2018-19

(Rs. in thousand)

(OAE)

Office	Code	Sub-Heads	RE 2018-19	Prog Exp. upto March 2019	Difference
DMC SILCHAR	10	MW	10	13	-3
DMC SILCHAR	11	Motor Vehicle	37	38	-1
DMC SILCHAR Total			67	85	-18
DMC SRIGANGANAGAR	12	Power Supply	1500	1575	-75
DMC SRIGANGANAGAR Total			1500	1575	-75
DMC SRINAGAR (NORTH)	5	DTE	200	250	-50
DMC SRINAGAR (NORTH)	6	Office Expenses	350	351	-1
DMC SRINAGAR (NORTH)	11	Motor Vehicle	216	224	-8
DMC SRINAGAR (NORTH) Total			766	825	-59
DMC SRINAGAR (SOUTH)	7	Rent Rates & Taxes	0	347	-347
DMC SRINAGAR (SOUTH) Total			0	347	-347
DMC SURAT	12	Power Supply	861	872	-11
DMC SURAT Total			861	872	-11
DMC TEZPUR	10	MW	100	110	-10
DMC TEZPUR Total			100	110	-10
DMC TIRUCHIRAPALLI	7	Rent Rates & Taxes	570	615	-45
DMC TIRUCHIRAPALLI	10	MW	120	162	-42
DMC TIRUCHIRAPALLI Total			690	777	-87
DMC TIRUNELVELI	15	Stipend	225	239	-14
DMC TIRUNELVELI Total			225	239	-14
DMC UTTARKASHI	5	DTE	150	227	-77
DMC UTTARKASHI Total			150	227	-77
DMC VADODRA	5	DTE	400	402	-2
DMC VADODRA	7	Rent Rates & Taxes	510	515	-5
DMC VADODRA	12	Power Supply	4342	4971	-629
DMC VADODRA Total			5252	5888	-636
DMC VELLORE	7	Rent Rates & Taxes	1665	1666	-1
DMC VELLORE Total			1665	1666	-1
DMC WARANGAL	10	MW	131	132	-1
DMC WARANGAL Total			131	132	-1
EE (C) Cochin	5	DTE	750	751	-1
EE (C) Cochin	6	Office Expenses	421	440	-19
EE (C) Cochin Total			1171	1191	-20
EE (C) Metro Div. 2 N Delhi	6	Office Expenses	350	351	-1
EE (C) Metro Div. 2 N Delhi	7	Rent Rates & Taxes	0	466	-466
EE (C) Metro Div. 2 N Delhi Total			350	817	-467
EE (C) SILIGURI	6	Office Expenses	318	338	-20
EE (C) SILIGURI	6.1	Office Expenses(Payment of Casuals/Contractual)	450	476	-26
EE (C) SILIGURI	7	Rent Rates & Taxes	70	84	-14
EE (C) SILIGURI	11	Motor Vehicle	155	201	-46
EE (C) SILIGURI Total			993	1099	-106
EE (C) BHOPAL	5	DTE	648	654	-6
EE (C) BHOPAL	6	Office Expenses	300	308	-8
EE (C) BHOPAL Total			948	962	-14
EE (C) ITANAGAR	5	DTE	350	384	-34
EE (C) ITANAGAR Total			350	384	-34
EE (C) Jaipur	4	Over Time Allowance	21	25	-4
EE (C) Jaipur	11	Motor Vehicle	465	467	-2
EE (C) Jaipur Total			486	492	-6
EE (C) Vadodra	6	Office Expenses	130	142	-12
EE (C) Vadodra	11	Motor Vehicle	50	62	-12
EE (C) Vadodra Total			180	204	-24
EE (C-II) N Delhi	11	Motor Vehicle	280	281	-1
EE (C-II) N Delhi Total			280	281	-1
EE (C-III) N Delhi	11	Motor Vehicle	400	402	-2

Excess Expenditure over RE 2018-19

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(OAE)

Office	Code	Sub-Heads	RE 2018-19	Prog Exp. upto March 2019	Difference
EE (C-III) N Delhi Total			400	402	-2
EE (C-IV) N Delhi	7	Rent Rates & Taxes		306	-306
EE (C-IV) N Delhi Total			0	306	-306
EE (E) Guwahati	6.1	Office Expenses(Payment of Casuals/Contractual)	450	494	-44
EE (E) Guwahati Total			450	494	-44
EE (E) Kolkata	6.1	Office Expenses(Payment of Casuals/Contractual)	919	978	-59
EE (E) Kolkata Total			919	978	-59
EE (E) MUMBAI	5	DTE	650	693	-43
EE (E) MUMBAI	6.1	Office Expenses(Payment of Casuals/Contractual)	358	361	-3
EE (E) MUMBAI Total			1008	1054	-46
EE (E-I) N. Delhi	6.1	Office Expenses(Payment of Casuals/Contractual)	1314	1344	-30
EE (E-I) N. Delhi Total			1314	1344	-30
EE (E-II) N. Delhi	5	DTE	441	443	-2
EE (E-II) N. Delhi Total			441	443	-2
EE(C) BHUBANESHWAR	6	Office Expenses	500	544	-44
EE(C) BHUBANESHWAR	7	Rent Rates & Taxes		7	-7
EE(C) BHUBANESHWAR	11	Motor Vehicle	111	176	-65
EE(C) BHUBANESHWAR Total			611	727	-116
HPT AMRITSAR	11	Motor Vehicle	604	606	-2
HPT AMRITSAR Total			604	606	-2
HPT ANANTPUR	9	METP	50	51	-1
HPT ANANTPUR Total			50	51	-1
HPT ASANSOL	6	Office Expenses	146	147	-1
HPT ASANSOL Total			146	147	-1
HPT Balurghat	6	Office Expenses	130	134	-4
HPT Balurghat	6.1	Office Expenses(Payment of Casuals/Contractual)	582	651	-69
HPT Balurghat	8	Hospitality	8	9	-1
HPT Balurghat	9	METP	230	251	-21
HPT Balurghat	10	MW	150	171	-21
HPT Balurghat	11	Motor Vehicle	50	52	-2
HPT Balurghat	12	Power Supply	3800	3918	-118
HPT Balurghat Total			4950	5186	-236
HPT BANDA	6.1	Office Expenses(Payment of Casuals/Contractual)	71	75	-4
HPT BANDA	8	Hospitality	3	4	-1
HPT BANDA	12	Power Supply	1900	2025	-125
HPT BANDA Total			1974	2104	-130
HPT BARMER	12	Power Supply	3100	3204	-104
HPT BARMER Total			3100	3204	-104
HPT BHUJ	9	METP	86	88	-2
HPT BHUJ Total			86	88	-2
HPT CALICUT	5	DTE	423	557	-134
HPT CALICUT Total			423	557	-134
HPT CANNANORE	6	Office Expenses	40	48	-8
HPT CANNANORE	6.1	Office Expenses(Payment of Casuals/Contractual)	20	31	-11
HPT CANNANORE	11	Motor Vehicle	20	29	-9
HPT CANNANORE	12	Power Supply	1700	1735	-35
HPT CANNANORE Total			1780	1843	-63
HPT Chhatarpur (DMC Sagar)	6.1	Office Expenses(Payment of Casuals/Contractual)	230	284	-54

**Excess Expenditure over RE 2018-19
(OAE)**

(Rs. in thousand)

Office	Code	Sub-Heads	RE 2018-19	Prog Exp. upto March 2019	Difference
HPT Chhatarpur (DMC Sagar)	12	Power Supply	3200	3485	-285
HPT Chhatarpur (DMC Sagar) Total			3430	3769	-339
HPT CHURACHANDPUR	6	Office Expenses	320	352	-32
HPT CHURACHANDPUR	8	Hospitality	7	8	-1
HPT CHURACHANDPUR	10	MW	120	131	-11
HPT CHURACHANDPUR Total			447	491	-44
HPT COCHIN	5	DTE	500	501	-1
HPT COCHIN	6.1	Office Expenses(Payment of Casuals/Contractual)	330	336	-6
HPT COCHIN	12	Power Supply	3700	3747	-47
HPT COCHIN	15	Stipend	161	168	-7
HPT COCHIN Total			4691	4752	-61
HPT CUTTACK	8	Hospitality	10	11	-1
HPT CUTTACK	9	METP	216	219	-3
HPT CUTTACK	12	Power Supply	2480	2485	-5
HPT CUTTACK Total			2706	2715	-9
HPT Dharmapuri	10	MW	20	22	-2
HPT Dharmapuri Total			20	22	-2
HPT JALGAON (Dhule)	6.1	Office Expenses(Payment of Casuals/Contractual)	160	170	-10
HPT JALGAON (Dhule)	12	Power Supply	4300	4698	-398
HPT JALGAON (Dhule) Total			4460	4868	-408
HPT KODAIKANAL	9	METP	137	149	-12
HPT KODAIKANAL	11	Motor Vehicle	201	280	-79
HPT KODAIKANAL	13	Security Management	455	651	-196
HPT KODAIKANAL Total			793	1080	-287
HPT KRISHNAGAR	7	Rent Rates & Taxes	0	50	-50
HPT KRISHNAGAR	13	Security Management	1054	1099	-45
HPT KRISHNAGAR Total			1054	1149	-95
HPT MAHABUBNAGAR	8	Hospitality	6	9	-3
HPT MAHABUBNAGAR	12	Power Supply	1840	1847	-7
HPT MAHABUBNAGAR Total			1846	1856	-10
HPT MANGALORE	12	Power Supply	900	918	-18
HPT MANGALORE Total			900	918	-18
HPT MOKOKCHUNG	9	METP	135	165	-30
HPT MOKOKCHUNG Total			135	165	-30
HPT NANDYAL	12	Power Supply	1600	1612	-12
HPT NANDYAL Total			1600	1612	-12
HPT PITAMPURA	13	Security Management	3379	3405	-26
HPT PITAMPURA Total			3379	3405	-26
HPT Radhanpur	6	Office Expenses	66	88	-22
HPT Radhanpur	9	METP	43	52	-9
HPT Radhanpur	10	MW	75	85	-10
HPT Radhanpur	11	Motor Vehicle	246	309	-63
HPT Radhanpur	12	Power Supply	1400	1450	-50
HPT Radhanpur	21	Other Charges	0	1	-1
HPT Radhanpur Total			1830	1985	-155
HPT Sagar (DMC Sagar)	6	Office Expenses	45	52	-7
HPT Sagar (DMC Sagar)	6.1	Office Expenses(Payment of Casuals/Contractual)	230	284	-54
HPT Sagar (DMC Sagar)	12	Power Supply	1450	1593	-143
HPT Sagar (DMC Sagar)	13	Security Management	1345	1395	-50
HPT Sagar (DMC Sagar) Total			3070	3324	-254
HPT SAMBA	6.1	Office Expenses(Payment of Casuals/Contractual)	392	393	-1
HPT SAMBA Total			392	393	-1

Excess Expenditure over RE 2018-19

(Rs. in thousand)

(OAE)

Office	Code	Sub-Heads	RE 2018-19	Prog Exp. upto March 2019	Difference
HPT SHAHDOL	5	DTE	57	109	-52
HPT SHAHDOL	6.1	Office Expenses(Payment of Casuals/Contractual)	200	228	-28
HPT SHAHDOL	13	Security Management	298	354	-56
HPT SHAHDOL Total			555	691	-136
HPT Surat (DMC SURAT)	12	Power Supply	3500	3656	-156
HPT Surat (DMC SURAT) Total			3500	3656	-156
HPT Tirunelveli	6.1	Office Expenses(Payment of Casuals/Contractual)	147	148	-1
HPT Tirunelveli	12	Power Supply	1990	1991	-1
HPT Tirunelveli Total			2137	2139	-2
HPT VISAKHAPATNAM	6.1	Office Expenses(Payment of Casuals/Contractual)	400	405	-5
HPT VISAKHAPATNAM Total			400	405	-5
HPT WARANGAL	6	Office Expenses	155	158	-3
HPT WARANGAL Total			155	158	-3
Mkt. Div. KOLKATA	5	DTE	175	176	-1
Mkt. Div. KOLKATA Total			175	176	-1
PGF MADURAI	12	Power Supply	1200	1210	-10
PGF MADURAI Total			1200	1210	-10
PGF Warangal	6	Office Expenses	89	90	-1
PGF Warangal Total			89	90	-1
SE (C) MH N Delhi	11	Motor Vehicle	320	338	-18
SE (C) MH N Delhi Total			320	338	-18
Grand Total			210754	224250	-13496

**Excess Expenditure over RE 2018-19
(Normal Software)**

(Rs. in thousand)

Office	Object Head	Modified SBG	Prog Exp. upto	Difference
DDK LUCKNOW	PPSS(OPA)	17680	18480	-800
PGF COIMBATORE	PPSS(Resource Person/Casuals)	240	499	-259
DDK Guwahati	PPSS (NREP)	1372	1492	-120
DDK PORTBLAIR	PPSS(Resource Person/Casuals)	1135	1222	-87
DDK GULBARGA	PPSS(Resource Person/Casuals)	100	148	-48
PGF MADURAI	PPSS(Resource Person/Casuals)	240	283	-43
DDK KOHIMA	PPSS(OPA)	64	82	-18
DDK PUNE	PPSS(Resource Person/Casuals)	240	256	-16
DDK IMPHAL	PPSS(Resource Person/Casuals)	990	1003	-13
DDK PUNE	PPSS(Normal)	250	262	-12
HPT(STF) TIRUPATI	PPSS(OPA)	50	58	-8
DDK CHENNAI	PPSS (NREP)	1490	1497	-7
DDK Allahabad	PPSS(Resource Person/Casuals)	1185	1188	-3
DDK JAIPUR	PPSS(OPA)	2900	2903	-3
DDK AIZWAL	PPSS(Resource Person/Casuals)	1150	1152	-2
DDK JALPAIGURI	PPSS(Resource Person/Casuals)	1010	1011	-1
DDK RAJKOT	PPSS(Normal)	267	268	-1
PGF WARANGAL	PPSS(Resource Person/Casuals)	799	800	-1