Chapter 12 (Manual – 11)

A. Budget Allocated to each Agency

Sr. No.	Head	Proposed Budget	Sanctioned Budget	Amount released / disbursed (no. of installments)	Total Expenditure
1.	Revenue budget for the year 2016-2017 (Six Month) of Licence Department is as follows:-				

REVENUE INCOME FOR THE YEAR 2016-2017 (Six Month)

Fund Code: 11 Dept. Code: 39 Dept. Name: Licence Dept.

(In Thousands)

Sr. No.	Cost Centre Code	Cost Centre Name	Fees & User Charges
1	1000390000	H.O.	96000
2	1000394901	Mumbai Special	
3	1000394902	Vigilance Squad	
4	4010390000	A Ward	29938
5	4020390000	B Ward	9738
6	4030390000	C Ward	15305
7	4040390000	D Ward	60989
8	4050390000	E Ward	11206
9	4060390000	F/S Ward	10922
10	4070390000	F/N Ward	32289
11	4080390000	G/S Ward	49907
12	4090390000	G/N Ward	31048

13	4100390000	H/E Ward	52938
14	4110390000	H/W Ward	65359
15	4120390000	K/E Ward	65520
16	4130390000	K/W Ward	86395
17	4140390000	P/S Ward	39687
18	4150390000	P/N Ward	22897
19	4160390000	R/S Ward	20508
20	4170390000	R/N Ward	6591
21	4180390000	R/C Ward	13479
22	4190390000	L Ward	19840
23	4200390000	M/E Ward	5741
24	4210390000	M/W Ward	15461
25	4220390000	N Ward	17629
26	4230390000	S Ward	21352
27	4240390000	T Ward	15288
		Total	**720123**

Sd/-

Supdt. of Licence