10. BUDGET ALLOCATION INDICATING PARTICULARS OF PLANS PROPOSED EXPENDITURE & REPORT ON DISBURSEMENT						
Total expenditure of the office during 2025-26 (upto the month ending 11/2025)						
Head of Expenditure	**Expenditure for Group-A**		**Expenditure for Group-B**		**Expenditure for Group-A(Non-IAAS)**	
	Budget Allotment In thousands of Rs.)	**Actual (in thousands of Rs.)**	**Budget Allotment In thousands of Rs.)**	**Actual (in thousands of Rs.)**	**Budget Allotment In thousands of Rs.)**	**Actual (in thousands of Rs.)**
Salary & Wages (Pay/Pay Arrears/IR/Honorarium/ leave Encashment	4489.2	3227.35	169606.6	131457.546	47094.2	42458.249
Reward	0	0	1117.5	1086.315	0	0
Medical Treatment	17	4.48	1644	1609.881	540	161.377
Other Allowance (DA/HRA/Arrear Allowance/CEA/TA/DA on TA)	2996.04	2294.938	113037	96718.279	35044	31757.353
LTC	25	10.516	1710	1149.705	500	288.532
Domestic Travel Expenses	1136	909.785	16524	15432.148	6659	6052.244
Local Purchase of Stationery	0	0	392.55	238.249	0	0
Telephone & internet Brodband charges	0	0	240	155.55	0	0
Internet charges (Dongle	0	0	83.2	60.456	0	0
Postage/courier Charges	0	0	80	64.272	0	0
Electricity & Water Charges	0	0	2276	1694.293	0	0
Procurement of goods & materials & services	0	0	1661.76	1117.821	0	0
Outsourcing/Engagement of persons	0	0	14810.32	12834.521	0	0
Rent,rate and taxes	0	0	386	312	0	0
Printing & publication	0	0	69.01	21.81	0	0
Hiring of Inspection Vehicle			1150.57	923.369	0	0
Rent for transport & Oth. Equip./Furniture etc	0	0	185.43	157.915	0	0
Digital Equipment	0	0	213	173.591	0	0
Fuel & Lubricant	0	0	21	18.278	0	0
Advertising & Publicity	0	0	8	0	0	0
Minor Civil and Electric work	0	0	2582	79.903	0	0
Professional Services	0	0	164.16	109.326	0	0
Repair & Maintenance	0	0	565.32	300.358	0	0
Grants-in-Aid	0	0	0	0	0	0
Reimbursement of News Paper/Brief case claims	0	0	696.48	678.599	0	0
Others	0	0	3	2	0	0
Total	**8663.24**	**6447.069**	**329226.9**	**266396.185**	**89837.2**	**80717.755**

03/12/25

Sr. Audit Officer/Admn.