

**BUDGET ALLOCATION INDICATING PARTICULARS OF PLANS PROPOSED EXPENDITURE & REPORT
ON DISBURSEMENT**

Total expenditure of the office during 2025-26 (upto the month ending 05/2025)

Head of Expenditure	Expenditure for Group-A		Expenditure for Group-B		Expenditure for Group-A(Non-IAAS)	
	Budget Allotment	Actual (in thousands of Rs.)	Budget Allotment	Actual (in thousands of Rs.)	Budget Allotment	Actual (in thousands of Rs.)
	In thousands of Rs.)	Rs.)	In thousands of Rs.)	Rs.)	In thousands of Rs.)	Rs.)
Salary & Wages (Pay/Pay Arrears/IR/Honorarium/ leave Encashment)	4486	1041.3	172134	43882.25	44570	14336.44
Reward	0	0	505	0		
Medical Treatment	17	4.48	1644	322.33	540	90.64
Other Allowance (DA/HRA/Arrear Allowance/CEA/TA/DA on TA)	3009	823.34	114245	33883.29	33044	10915.51
LTC	25	0	660	251.11	500	61.15
Domestic Travel Expenses	416	292.55	13474	4086.93	5879	1589.52
Local Purchase of Stationery	0	0	275	5.9	0	0
Telephone & internet Brodband charges	0	0	240	44.28	0	0
Internet charges (Dongle	0	0	0	0	0	0
Postage/courier Charges	0	0	80	0	0	0
Electricity & Water Charges	0	0	1526	163.49	0	0
Procurement of goods & materials & services	0	0	380	96.53	0	0
Outsourcing/Engagement of persons	0	0	13953	2928.29	0	0
Rent,rate and taxes	0	0	386	78	0	0
Printing & publication	0	0	34	0	0	0
Hiring of Inspection Vehicle			1236	105.98	0	0
Rent for transport & Oth. Equip./Furniture etc	0	0	100	0	0	0
Digital Equipment	0	0	142	0	0	0
Fuel & Lubricant	0	0	21	0	0	0
Advertising & Publicity	0	0	8	0	0	0
Minor Civil and Electric work	0	0	2582	9.3	0	0
Professional Services	0	0	70	9.66	0	0
Repair & Maintenance	0	0	173	8.75	0	0
Grants-in-Aid	0	0	0	0	0	0
Reimbursement of News Paper/Brief case claims	0	0	453	0	0	0
Others	0	0	0	0	0	0
Total	7953	2161.67	324321	85876.09	84533	26993.26

[Signature]
09/11/25
Sr. Audit Officer/Admn.