

| Allotment and Expenditure for the FY 2022-23 | | |
|--|--------------------|--------------------------------|
| (Office of The P. A.G. (A&E), A.P., Vijayawada) | | |
| Amount in Rupees | | |
| Head | Allotment | Progressive Expenditure |
| Salaries | 390,112,393 | 349,812,171 |
| Wages | 0 | 0 |
| OTA | 0 | 0 |
| DTE | 8,100,000 | 8,080,026 |
| OE | 10,194,518 | 10,090,588 |
| RRT | 0 | 0 |
| Publication | 0 | 0 |
| Medical Treatment | 4,582,000 | 4,466,752 |
| Minor Works | 0 | 0 |
| Prof. Service | 11,587,600 | 11,297,967 |
| GIA | 800000 | 800,000 |
| O.C. | 0 | 24000 |
| I.T. | 18,068,700 | 17,642,797 |
| Deptt. Canteen | 0 | 0 |
| Grand Total | 443,445,211 | 402,214,301 |

| Allotment and Expenditure for the FY 2023-24 | | |
|--|--------------------|--------------------------------|
| (Office of The P. A.G. (A&E), A.P., Vijayawada) | | |
| Amount in Rupees | | |
| Head | Allotment | Progressive Expenditure |
| Salaries | 193,090,136 | 193090125 |
| Allowances | 145,870,058 | 145870033 |
| Leave Travel Concession | 1,927,570 | 1927560 |
| Rewards | 1,691,540 | 1691538 |
| Medical Treatment | 5,579,680 | 5579666 |
| DTE | 16,825,770 | 16825761 |
| OE | 31,401,878 | 31401854 |
| Publication | 189,700 | 189700 |
| Rent for Others | 1,914,306 | 1914306 |
| Digital Equipment | 469,945 | 469945 |
| Fuel and Lubricants | 55,312 | 55312 |
| Prof. Service | 301,810 | 301810 |
| Repair and Maintenance | 862,011 | 862000 |
| Grants-in-aid | 1,228,700 | 1228700 |
| Other Revenue Expenditure | 651,449 | 651447 |
| Machinery and Equipment | 592,887 | 592887 |
| Information, computer, Telecom | 150,143 | 150143 |
| Furniture and Fixtures | 2,102,520 | 2102516 |
| Other Fixed Assets | 10,545 | 10545 |
| Loans & Advances | 50,000 | 50000 |
| Grand Total | 404,965,960 | 404,965,848 |

| Allotment and Expenditure for the FY 2024-25 | | |
|--|--------------------|--------------------------------|
| (Office of The P. A.G. (A&E), A.P., Vijayawada) | | |
| Amount in Rupees | | |
| Head | Allotment | Progressive Expenditure |
| Salaries | 182,592,868 | 182,592,868 |
| Allowances | 154,554,555 | 154554523 |
| Leave Travel Concession | 3,543,768 | 3,543,701 |
| Rewards | 1,480,532 | 1480526 |
| Medical Treatment | 9,389,207 | 9,372,092 |
| DTE | 13,276,170 | 13276070 |
| OE | 34,261,596 | 34,261,552 |
| Publication | 155,908 | 155906 |
| Rent for Others | 2,154,338 | 2,154,338 |
| Digital Equipment | 289,970 | 289966 |
| Fuel and Lubricants | 88,112 | 88,112 |
| Advertising and Publicity | 1,980 | 1980 |
| Prof. Service | 126,800 | 126,800 |
| Repair and Maintenance | 995,108 | 995093 |
| Grants-in-aid | 1,521,400 | 1,521,398 |
| Other Revenue Expenditure | 523,790 | 523778 |
| Machinery and Equipment | 99,000 | 99,000 |
| Information, computer, Telecom | 1,145,556 | 1145556 |
| Furniture and Fixtures | 648,470 | 648,469 |
| Other Fixed Assets | 0 | 0 |
| Loans & Advances | 50,000 | 50,000 |
| Grand Total | 406,899,128 | 406,881,728 |