

Budget Allocation and Expenditure in respect of O/o PAG(Audit-I) M.P.,Gwalior for 2021-22

(Rupees in Thousands)

Object	Sub-object	Budget Allocation for 2021-22				Actual Expenditure During 2021-22			
		Gr.A (IA&AS)	Gr.A (Non IA&AS)	Gr.B/NG Estt.	Total	Gr.A (IA&AS)	Gr.A (Non IA&AS)	Gr.B/NG Estt.	Total
Salaries & Allowances	Pay of Officers	4219.20	80541.10	127423.80	212184.10	4219.15	80541.01	127423.77	212183.93
	Pay of Estt.	0.00	0.00	137237.05	137237.05	0.00	0.00	137236.96	137236.96
	Arrear	190.00	2078.00	4473.70	6741.70	189.86	2077.96	4473.64	6741.46
	Leave Encash.(LTC)	0.00	119.90	379.90	499.80	0.00	119.87	379.88	499.75
	D.A.	1110.15	21159.10	69837.60	92106.85	1110.11	21159.05	69837.54	92106.70
	Bonus	0.00	0.00	1982.02	1982.02	0.00	0.00	1982.02	1982.02
	HRA	20.22	13549.40	38069.20	51638.82	20.21	13549.33	38069.13	51638.67
	Honorarium	12.85	68.00	217.40	298.25	12.31	67.95	217.34	297.60
	CEA	27.00	1377.05	5386.55	6790.60	27.00	1377.00	5386.50	6790.50
	Festival Advance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	LTC	0.00	80.10	268.50	348.60	0.00	80.01	268.37	348.38
	Tr.All	189.05	2935.30	11118.00	14242.35	189.00	2935.30	11117.94	14242.24
	D.A. on T.A.	50.00	863.82	3137.80	4051.62	49.93	863.82	3137.73	4051.48
	Any other Allow.	0.00	0.00	290.00	290.00	0.00	0.00	290.00	290.00
	Total Sal. & Allow.	5818.47	122771.77	399821.52	528411.76	5817.57	122771.30	399820.82	528409.69
Wages & Other Exp.	OT Allown.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DTE	1011.90	14610.00	32219.20	47841.10	1011.87	14609.42	32218.55	47839.84
	Medi.Treatment	53.50	1955.70	6141.80	8151.00	53.26	1955.67	6141.72	8150.65
	Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	1065.40	16565.70	38361.00	55992.10	1065.13	16565.09	38360.27	55990.49
Office Exp.	LP Stationery	0.00	0.00	851.00	851.00	0.00	0.00	851.00	851.00
	E&WC	0.00	0.00	11329.84	11329.84	0.00	0.00	11329.84	11329.84
	TTCC	0.00	0.00	911.00	911.00	0.00	0.00	909.45	909.45
	SPTC	0.00	0.00	154.00	154.00	0.00	0.00	154.00	154.00
	Hiring of Inspection Vehicle	0.00	0.00	1289.22	1289.22	0.00	0.00	1289.10	1289.10
	Misc. Procurement of Goods and materials	0.00	0.00	1101.00	1101.00	0.00	0.00	1100.77	1100.77
	OE- Misc. Procurement of Services	0.00	0.00	905.87	905.87	0.00	0.00	905.73	905.73

	Reimbursement of News Paper/Brief case claims	0.00	0.00	1188.00	1188.00	0.00	0.00	1187.64	1187.64
	OE- Others	0.00	0.00	15.00	15.00	0.00	0.00	14.52	14.52
	Spl.Contingencies (New)	0.00	0.00	2440.46	2440.46	0.00	0.00	2438.05	2438.05
	Total Off. Exp.	0.00	0.00	20185.39	20185.39	0.00	0.00	20180.10	20180.10
Grant-in Aid & other Gen. Exp.	R.R.T.	0.00	0.00	41098.98	41098.98	0.00	0.00	41098.98	41098.98
	Publication	0.00	0.00	806.33	806.33	0.00	0.00	806.12	806.12
	Minor works	0.00	0.00	5085.00	5085.00	0.00	0.00	5085.00	5085.00
	Major Works	0.00	0.00	473.00	473.00	0.00	0.00	473.00	473.00
	Grant in Aid	0.00	0.00	900.00	900.00	0.00	0.00	900.00	900.00
	Prof. services	0.00	0.00	3806.56	3806.56	0.00	0.00	3806.56	3806.56
	IT	0.00	0.00	1927.86	1927.86	0.00	0.00	1927.84	1927.84
	Total	0.00	0.00	54097.73	54097.73	0.00	0.00	54097.50	54097.50
Grand Total		6883.87	139337.47	512465.64	658686.98	6882.70	139336.39	512458.69	658677.78

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