

Consolidation of Review of Budget And Expenditure

Date: 05/08/2026 :04:194:53

(RUPEES IN THOUSANDS)

	Budget	
	Salaries	
	Pay of Officers	Grade pay of Officers
Audit		
Civil Audit and Accounts Offices		
Civil Audit Offices		
PAG (Audit),Vijayawada,AP		
A	7240.00	0.00
B	137860.00	0.00
C	113400.00	0.00
DDO Total:	258500.00	0.00
Civil Audit OfficesTotal:	258500.00	0.00
Civil Audit and Accounts OfficesTotal:	258500.00	0.00
Audit-Total	258500.00	0.00
Grand Total	258500.00	0.00

For 2020-2021

Budget			
Salaries			
Leave Encashment (LTC)	Pay of N.G Estt.	Grade Pay N.G Estt.	Arrears
230.00			0.00
1470.00	114610.00	0.00	4534.00
500.00			2581.00
2200.00	114610.00	0.00	7115.00
2200.00	114610.00	0.00	7115.00
2200.00	114610.00	0.00	7115.00
2200.00	114610.00	0.00	7115.00
2200.00	114610.00	0.00	7115.00

Budget			
Salaries			
Dearness/Foreign Allowance	Festival Advance (Officers)	Bonus	Other Allowances
			House Rent Allowances
1250.00	30.00		450.00
41760.00	850.00	1900.00	38950.00
19271.00	160.00		20010.00
62281.00	1040.00	1900.00	59410.00
62281.00	1040.00	1900.00	59410.00
62281.00	1040.00	1900.00	59410.00
62281.00	1040.00	1900.00	59410.00
62281.00	1040.00	1900.00	59410.00

Budget			
Salaries			
Other Allowances			
Honorarium	Children Education allowance	Leave Travel concession	Transport Allowance
18.00	0.00	160.00	215.00
85.00	5150.00	3130.00	17390.00
15.00	2520.00	1790.00	6520.00
118.00	7670.00	5080.00	24125.00
118.00	7670.00	5080.00	24125.00
118.00	7670.00	5080.00	24125.00
118.00	7670.00	5080.00	24125.00
118.00	7670.00	5080.00	24125.00

Budget			
Salaries		Wages	Overtime Allowances
Other Allowances			
Dearness Allowances on T.A	Any other Allowances		
50.00	0.00		
3030.00	230.00	0.00	0.00
1120.00	0.00		
4200.00	230.00	0.00	0.00
4200.00	230.00	0.00	0.00
4200.00	230.00	0.00	0.00
4200.00	230.00	0.00	0.00
4200.00	230.00	0.00	0.00

Budget			
Medical Treatment	Domestic Travel Expenses	Foreign Travel Expenses	Office Expenses
			L.P.S
13.00	680.00	0.00	
2430.00	14510.00	0.00	380.00
1200.00	3300.00	0.00	
3643.00	18490.00	0.00	380.00
3643.00	18490.00	0.00	380.00
3643.00	18490.00	0.00	380.00
3643.00	18490.00	0.00	380.00
3643.00	18490.00	0.00	380.00

Budget			
Office Expenses			
O.O.E			
Telephone and Trunk call Charges	Service postage and telegram charges	Misc. Procurement of goods and materials	Electricity & Water charges
260.00	160.00	1015.00	240.00
260.00	160.00	1015.00	240.00
260.00	160.00	1015.00	240.00
260.00	160.00	1015.00	240.00
260.00	160.00	1015.00	240.00
260.00	160.00	1015.00	240.00

Budget			
Office Expenses			
O.O.E			Others
Hiring of Inspection Vehicle	Office expenses (Misc. Procurement of Services)	Reimbursement of News Paper/Brief case claims	
985.00	515.00	1700.00	0.00
985.00	515.00	1700.00	0.00
985.00	515.00	1700.00	0.00
985.00	515.00	1700.00	0.00
985.00	515.00	1700.00	0.00
985.00	515.00	1700.00	0.00

Budget			
Office Expenses			
Special Contingencies(New)			
Purchase of Modular Furniture	Purchase of Office Furniture	Purchase of Air conditions	Purchase of CCTV Cameras
0.00	2200.00	0.00	0.00
0.00	2200.00	0.00	0.00
0.00	2200.00	0.00	0.00
0.00	2200.00	0.00	0.00
0.00	2200.00	0.00	0.00
0.00	2200.00	0.00	0.00

Budget			
Office Expenses			
Special Contingencies(New)			
Purchase of staff car	Other Procurement of goods(Photo copiers/FAX etc.)	Procurement of Services	Others
726.42	180.00	0.00	0.00
726.42	180.00	0.00	0.00
726.42	180.00	0.00	0.00
726.42	180.00	0.00	0.00
726.42	180.00	0.00	0.00
726.42	180.00	0.00	0.00

Budget			
Rent, Rates and Taxes			publications
Building Rent	Municiapal/Property taxes	Others	Audit and Account Reports etc. wrt HQ Approval
4700.00	0.00	0.00	2668.00
4700.00	0.00	0.00	2668.00
4700.00	0.00	0.00	2668.00
4700.00	0.00	0.00	2668.00
4700.00	0.00	0.00	2668.00
4700.00	0.00	0.00	2668.00

Budget			
publications		Minor Works	
Admin Reports and Magazines etc	Others	HQ Admin approved	HOD's Approved etc
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

Budget			
Minor Works	Professional Services		
Others	Outsourcing of MTS	Security	DEOs, Steno, Driver etc.
0.00	780.00	0.00	360.00
0.00	780.00	0.00	360.00
0.00	780.00	0.00	360.00
0.00	780.00	0.00	360.00
0.00	780.00	0.00	360.00
0.00	780.00	0.00	360.00

Budget			
Professional Services			
Hiring of Retired Personnel	Legal Charges etc	Others	Training
			Group A
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

Budget			
Professional Services			
Training	Outsourcing for cleaning works	Outsourcing of Canteen staff	Hiring of Experts
Group B and Others			
31.00	230.00	0.00	0.00
31.00	230.00	0.00	0.00
31.00	230.00	0.00	0.00
31.00	230.00	0.00	0.00
31.00	230.00	0.00	0.00
31.00	230.00	0.00	0.00

Budget			
Grants-in-aid-General	Contribution	Other Charges	Deduct Recoveries
0.00	0.00	1.00	0.00
0.00	0.00	1.00	0.00
0.00	0.00	1.00	0.00
0.00	0.00	1.00	0.00
0.00	0.00	1.00	0.00
0.00	0.00	1.00	0.00

Budget			Budget-Total
Information Technology			
IT-AMC,Stationary and Cartridge etc.	IT-Hardware Software	IT-Others	
			10336.00
769.51	741.40	0.00	406531.33
			172387.00
769.51	741.40	0.00	589254.33
769.51	741.40	0.00	589254.33
769.51	741.40	0.00	589254.33
769.51	741.40	0.00	589254.33
769.51	741.40	0.00	589254.33

Expenditure			
Salaries			
Pay of Officers	Leave Encashment (LTC)	Pay of N.G Estt.	Grade Pay N.G Estt.
6325.32	28.86		
135400.61	1913.18	109510.83	0.00
107834.22	880.39		
249560.15	2822.43	109510.83	0.00
249560.15	2822.43	109510.83	0.00
249560.15	2822.43	109510.83	0.00
249560.15	2822.43	109510.83	0.00
249560.15	2822.43	109510.83	0.00

Expenditure			
Salaries			
Arrears	Dearness/Foreign Allowance	Festival Advance (Officers)	Bonus
	1075.31	15.00	
4306.74	40555.28	462.00	1849.64
2882.81	18187.21	83.00	
7189.55	59817.80	560.00	1849.64
7189.55	59817.80	560.00	1849.64
7189.55	59817.80	560.00	1849.64
7189.55	59817.80	560.00	1849.64
7189.55	59817.80	560.00	1849.64

Expenditure			
Salaries			
Other Allowances			
House Rent Allowances	Honorarium	Children Education allowance	Leave Travel concession
399.77	14.82		145.47
37551.94	142.59	4342.00	8146.21
20156.49	24.16	2052.00	4644.83
58108.20	181.57	6394.00	12936.51
58108.20	181.57	6394.00	12936.51
58108.20	181.57	6394.00	12936.51
58108.20	181.57	6394.00	12936.51
58108.20	181.57	6394.00	12936.51

Expenditure				
Salaries			Medical Treatment	
Other Allowances				
Transport Allowance	Dearness Allowances on T.A	Any other Allowances		
190.80	32.44		9.12	
15485.88	2632.73	227.58	3404.40	
5882.12	1004.26	0.00	865.83	
21558.80	3669.43	227.58	4279.35	
21558.80	3669.43	227.58	4279.35	
21558.80	3669.43	227.58	4279.35	
21558.80	3669.43	227.58	4279.35	

Expenditure			
Domestic Travel Expenses	Office Expenses		
	L.P.S	O.O.E	
		Telephone and Trunk call Charges	Service postage and telegram charges
590.32			
10504.72	377.45	263.96	159.69
3975.86			
15070.90	377.45	263.96	159.69
15070.90	377.45	263.96	159.69
15070.90	377.45	263.96	159.69
15070.90	377.45	263.96	159.69
15070.90	377.45	263.96	159.69

Expenditure			
Office Expenses			
O.O.E			
Misc. Procurement of goods and materials	Electricity & Water charges	Hiring of Inspection Vehicle	Office expenses (Misc. Procurement of Services)
981.12	249.76	976.63	509.46
981.12	249.76	976.63	509.46
981.12	249.76	976.63	509.46
981.12	249.76	976.63	509.46
981.12	249.76	976.63	509.46
981.12	249.76	976.63	509.46

Expenditure			
Office Expenses			
O.O.E	Special Contingencies(New)		
Reimbursement of News Paper/Brief case claims	Purchase of Office Furniture	Purchase of staff car	Other Procurement of goods(Photo copiers/FAX etc.)
1699.22	2197.23	726.42	179.18
1699.22	2197.23	726.42	179.18
1699.22	2197.23	726.42	179.18
1699.22	2197.23	726.42	179.18
1699.22	2197.23	726.42	179.18
1699.22	2197.23	726.42	179.18

Expenditure			
Rent, Rates and Taxes	publications	Professional Services	
Building Rent	Audit and Account Reports etc. wrt HQ Approval	Outsourcing of MTS	DEOs, Steno, Driver etc.
4595.19	2667.04	743.63	354.38
4595.19	2667.04	743.63	354.38
4595.19	2667.04	743.63	354.38
4595.19	2667.04	743.63	354.38
4595.19	2667.04	743.63	354.38
4595.19	2667.04	743.63	354.38

Expenditure				
Professional Services		Other Charges		Information Technology
Training	Outsourcing for cleaning works			IT-AMC, Stationary and Cartridge etc.
Group B and Others				
47.50	224.89	7.30		755.14
47.50	224.89	7.30		755.14
47.50	224.89	7.30		755.14
47.50	224.89	7.30		755.14
47.50	224.89	7.30		755.14
47.50	224.89	7.30		755.14

Expenditure	Expenditure- Total
Information Technology	
IT-Hardware Software	
	8827.23
1382.14	395533.66
	168473.18
1382.14	572834.07
1382.14	572834.07
1382.14	572834.07
1382.14	572834.07
1382.14	572834.07