

Consolidation of Review of Budget And Expenditure

Date: 05/08/2026 :04:284:40

(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	5673.60	0.00
B	130671.00	0.00
C	99213.00	0.00
DDO Total:	235557.60	0.00
Civil Audit OfficesTotal:	235557.60	0.00
Civil Audit and Accounts OfficesTotal:	235557.60	0.00
Audit-Total	235557.60	0.00
Grand Total	235557.60	0.00

For 2021-2022

Budget			
Salaries			
Leave Encashment (LTC)	Pay of N.G Estt.	Grade Pay N.G Estt.	Arrears
0.00			0.00
560.00	100289.00	0.00	490.00
200.00			1249.95
760.00	100289.00	0.00	1739.95
760.00	100289.00	0.00	1739.95
760.00	100289.00	0.00	1739.95
760.00	100289.00	0.00	1739.95
760.00	100289.00	0.00	1739.95

Budget			
Salaries			
Dearness/Foreign Allowance	Festival Advance (Officers)	Bonus	Other Allowances
			House Rent Allowances
1384.00	0.00		616.00
56776.00	0.00	1635.17	35057.00
24186.00	0.00		18464.00
82346.00	0.00	1635.17	54137.00
82346.00	0.00	1635.17	54137.00
82346.00	0.00	1635.17	54137.00
82346.00	0.00	1635.17	54137.00
82346.00	0.00	1635.17	54137.00

Budget			
Salaries			
Other Allowances			
Honorarium	Children Education allowance	Leave Travel concession	Transport Allowance
3.00	0.00	0.00	221.00
40.00	4272.00	1049.87	14221.58
45.00	1947.00	299.64	5262.03
88.00	6219.00	1349.51	19704.61
88.00	6219.00	1349.51	19704.61
88.00	6219.00	1349.51	19704.61
88.00	6219.00	1349.51	19704.61
88.00	6219.00	1349.51	19704.61

Budget				
Salaries		Wages		Overtime Allowances
Other Allowances				
Dearness Allowances on T.A	Any other Allowances			
61.39	0.00			
3139.00	277.16	0.00		0.00
1165.00	0.00			
4365.39	277.16	0.00		0.00
4365.39	277.16	0.00		0.00
4365.39	277.16	0.00		0.00
4365.39	277.16	0.00		0.00
4365.39	277.16	0.00		0.00

Budget			
Medical Treatment	Domestic Travel Expenses	Foreign Travel Expenses	Office Expenses
			L.P.S
102.06	1579.88	0.00	
6429.82	25798.76	0.00	432.00
2199.65	12950.32	0.00	
8731.53	40328.96	0.00	432.00
8731.53	40328.96	0.00	432.00
8731.53	40328.96	0.00	432.00
8731.53	40328.96	0.00	432.00
8731.53	40328.96	0.00	432.00

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
231.45	157.83	1218.00	3570.00
231.45	157.83	1218.00	3570.00
231.45	157.83	1218.00	3570.00
231.45	157.83	1218.00	3570.00
231.45	157.83	1218.00	3570.00
231.45	157.83	1218.00	3570.00

Budget			
Office Expenses			
O.O.E			
Hiring of Inspection Vehicle	Office expenses (Misc. Procurement of Services)	Reimbursement of News Paper/Brief case claims	Office expenses (Misc. Others)
912.00	765.00	930.00	0.00
912.00	765.00	930.00	0.00
912.00	765.00	930.00	0.00
912.00	765.00	930.00	0.00
912.00	765.00	930.00	0.00
912.00	765.00	930.00	0.00

Budget			
Office Expenses			
Others	Special Contingencies(New)		
	Purchase of Modular Furniture	Purchase of Office Furniture	Purchase of Air conditions
0.00	0.00	455.00	180.00
0.00	0.00	455.00	180.00
0.00	0.00	455.00	180.00
0.00	0.00	455.00	180.00
0.00	0.00	455.00	180.00
0.00	0.00	455.00	180.00

Budget			
Office Expenses			
Special Contingencies(New)			
Purchase of CCTV Cameras	Purchase of staff car	Other Procurement of goods(Photo copiers/FAX etc.)	Procurement of Services
0.00	0.00	2058.00	594.50
0.00	0.00	2058.00	594.50
0.00	0.00	2058.00	594.50
0.00	0.00	2058.00	594.50
0.00	0.00	2058.00	594.50
0.00	0.00	2058.00	594.50

Budget			
Office Expenses	Rent, Rates and Taxes		
Special Contigencies (New)	Building Rent	Municiapal/Property taxes	Others
Others			
20.00	46650.00	0.00	0.00
20.00	46650.00	0.00	0.00
20.00	46650.00	0.00	0.00
20.00	46650.00	0.00	0.00
20.00	46650.00	0.00	0.00
20.00	46650.00	0.00	0.00

Budget			
publications			Minor Works
Audit and Account Reports etc. wrt HQ Approval	Admin Reports and Magazines etc	Others	HQ Admin approved
1152.59	0.00	0.00	0.00
1152.59	0.00	0.00	0.00
1152.59	0.00	0.00	0.00
1152.59	0.00	0.00	0.00
1152.59	0.00	0.00	0.00
1152.59	0.00	0.00	0.00

Budget			
Minor Works		Professional Services	
HOD's Approved etc	Others	Outsourcing of MTS	Security
0.00	0.00	860.00	0.00
0.00	0.00	860.00	0.00
0.00	0.00	860.00	0.00
0.00	0.00	860.00	0.00
0.00	0.00	860.00	0.00
0.00	0.00	860.00	0.00

Budget			
Professional Services			
DEOs, Steno, Driver etc.	Hiring of Retired Personnel	Legal Charges etc	Others
310.00	0.00	0.00	0.00
310.00	0.00	0.00	0.00
310.00	0.00	0.00	0.00
310.00	0.00	0.00	0.00
310.00	0.00	0.00	0.00
310.00	0.00	0.00	0.00

Budget			
Professional Services			
Training		Outsourcing for cleaning works	Outsourcing of Canteen staff
Group A	Group B and Others		
0.00	91.00	1100.00	0.00
0.00	91.00	1100.00	0.00
0.00	91.00	1100.00	0.00
0.00	91.00	1100.00	0.00
0.00	91.00	1100.00	0.00
0.00	91.00	1100.00	0.00

Budget			
Professional Services	Grants-in-aid-General	Contribution	Other Charges
Hiring of Experts			
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			
Deduct Recoveries	Information Technology		
	IT-AMC,Stationary and Cartridge etc.	IT-Hardware Software	IT-Others
0.00	719.04	663.52	729.90
0.00	719.04	663.52	729.90
0.00	719.04	663.52	729.90
0.00	719.04	663.52	729.90
0.00	719.04	663.52	729.90
0.00	719.04	663.52	729.90

Budget-Total	Expenditure		
	Salaries		
	Pay of Officers	Grade pay of Officers	Leave Encashment (LTC)
9640.93	5716.46		
444506.19	142733.92		376.64
167181.59	100420.60	-159.40	234.61
621328.71	248870.98	-159.40	611.25
621328.71	248870.98	-159.40	611.25
621328.71	248870.98	-159.40	611.25
621328.71	248870.98	-159.40	611.25
621328.71	248870.98	-159.40	611.25

Expenditure			
Salaries			
Pay of N.G Estt.	Grade Pay N.G Estt.	Arrears	Dearness/Foreign Allowance
			1528.85
100138.00	0.00	483.17	61831.91
		934.74	26103.30
100138.00	0.00	1417.91	89464.06
100138.00	0.00	1417.91	89464.06
100138.00	0.00	1417.91	89464.06
100138.00	0.00	1417.91	89464.06
100138.00	0.00	1417.91	89464.06

Expenditure			
Salaries			
Festival Advance (Officers)	Festival Advance (NGE)	Bonus	Other Allowances
			House Rent Allowances
0.00	0.00		645.09
0.00	0.00	1614.17	37668.99
0.00		0.00	18444.10
0.00	0.00	1614.17	56758.18
0.00	0.00	1614.17	56758.18
0.00	0.00	1614.17	56758.18
0.00	0.00	1614.17	56758.18
0.00	0.00	1614.17	56758.18

Expenditure			
Salaries			
Other Allowances			
Honorarium	Children Education allowance	Leave Travel concession	Transport Allowance
2.72			212.28
420.22	3861.00	1263.42	13317.00
134.30	1836.00	51.83	4900.43
557.24	5697.00	1315.25	18429.71
557.24	5697.00	1315.25	18429.71
557.24	5697.00	1315.25	18429.71
557.24	5697.00	1315.25	18429.71
557.24	5697.00	1315.25	18429.71

Expenditure			
Salaries		Medical Treatment	Domestic Travel Expenses
Other Allowances			
Dearness Allowances on T.A	Any other Allowances		
54.08		91.17	1654.79
3237.84	257.16	9329.22	31881.97
1224.84		2132.53	12307.63
4516.76	257.16	11552.92	45844.39
4516.76	257.16	11552.92	45844.39
4516.76	257.16	11552.92	45844.39
4516.76	257.16	11552.92	45844.39
4516.76	257.16	11552.92	45844.39

Expenditure			
Office Expenses			
L.P.S	O.O.E		
	Telephone and Trunk call Charges	Service postage and telegram charges	Misc. Procurement of goods and materials
438.46	198.56	125.73	1616.56
438.46	198.56	125.73	1616.56
438.46	198.56	125.73	1616.56
438.46	198.56	125.73	1616.56
438.46	198.56	125.73	1616.56
438.46	198.56	125.73	1616.56

Expenditure			
Office Expenses			
O.O.E			
Electricity & Water charges	Hiring of Inspection Vehicle	Office expenses (Misc. Procurement of Services)	Reimbursement of News Paper/Brief case claims
3854.54	949.98	870.00	1844.19
3854.54	949.98	870.00	1844.19
3854.54	949.98	870.00	1844.19
3854.54	949.98	870.00	1844.19
3854.54	949.98	870.00	1844.19
3854.54	949.98	870.00	1844.19

Expenditure			
Office Expenses			
Special Contingencies(New)			
Purchase of Office Furniture	Purchase of Air conditions	Other Procurement of goods(Photo copiers/FAX etc.)	Procurement of Services
446.70	132.11	2785.40	514.50
446.70	132.11	2785.40	514.50
446.70	132.11	2785.40	514.50
446.70	132.11	2785.40	514.50
446.70	132.11	2785.40	514.50
446.70	132.11	2785.40	514.50

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.
46449.35	1334.21	857.72	321.46
46449.35	1334.21	857.72	321.46
46449.35	1334.21	857.72	321.46
46449.35	1334.21	857.72	321.46
46449.35	1334.21	857.72	321.46
46449.35	1334.21	857.72	321.46

Expenditure				
Professional Services		Other Charges		Information Technology
Training	Outsourcing for cleaning works			IT-AMC, Stationary and Cartridge etc.
Group B and Others				
89.50	1083.24	28.00		924.04
89.50	1083.24	28.00		924.04
89.50	1083.24	28.00		924.04
89.50	1083.24	28.00		924.04
89.50	1083.24	28.00		924.04
89.50	1083.24	28.00		924.04

Expenditure		Expenditure- Total
Information Technology		
IT-Hardware Software	IT-Others	
		9905.44
928.38	896.75	475104.01
		168565.51
928.38	896.75	653574.96
928.38	896.75	653574.96
928.38	896.75	653574.96
928.38	896.75	653574.96
928.38	896.75	653574.96