

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

Total expenditure of the office during 2022-23 (upto the month ending 05/2022)

Head of Expenditure	Expenditure for Group-A		Expenditure for Group-B		Expenditure for Group-C(Non-IAAS)	
	Budget Allotment	Actual (in thousands of ₹)	Budget Allotment	Actual (in thousands of ₹)	Budget Allotment	Actual (in thousands of ₹)
	In thousands of ₹)		In thousands of ₹)		In thousands of ₹)	
Salary & Wages (Pay/DA/MACPS Arrears/IR/Festival Advance/Bonus	5856	954.15	197118	54793.9	70102	19487.36
Other Allowance (HRA/Honorarium/CEA/LTC/TA/DA on TA)	536	31.08	19529.33	7275.91	8171.1	2722.04
Domestic Travel Expenses	368	102.02	6896	1704.78	2716	1163.9
Local Purchase of Stationery	0	0	88	18.15	0	0
Electricity & Water Charges	0	0	0	0	0	0
Service Postage Stamp Charges	0	0	131	8.26	0	0
Telephone & Trunk Calls	0	0	267	34.34	0	0
Spl. Contingencies(New)	0	0	0	0	0	0
Misc. Procurement of goods and materials	0	0	217	93.67	0	0
Office Expenses(Misc.)	0	0	470	68.4	0	0
Hiring of Inspection Vehicle	0	0	0	0	0	0
Reimbursement of News Paper/Brief case claims	0	0	487	22	0	0
Rent, Rates Taxes	0	0	0	0	0	0
Publication	0	0	0	0	0	0
Medical Treatment	34	0	2279	1208.97	155	24.13
Over Time Allowance	0	0	0	0	0	0
Minor Works	0	0	0	0	0	0
Professional Services	0	0	151.13	151.11	0	0
Grants-in-Aid	0	0	0	0	0	0
Other Charges/Hindi Teaching Scheme	0	0	91	2.4	0	0
Information Tech.	0	0	0	0	0	0
Total	6794	1087.25	227724.46	65381.89	81144.1	23397.43