

Progressive Monthly Expenditure Report

Financial Year : 2023-2024

OFFICE / DDO NAME :- DGA (Central), Kolkata
 PAY & ACCOUNTS OFFICE :- PAO, O/O THE PR. AG (A&E) WEST BENGAL, KOLKATA

05/11/2024 :02:10:10
 (RUPEES IN THOUSAND)

Standard Numeric Codes	Head, Subhead and other Details	Budget Estimates	Additional Budget Allotted	Net Allotted Budget as on Date	Total Net Expenditure	Available DDO Budget
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Group A

MH: 2016						
0001	Salaries					
	Pay of Officers	9194.00	3012.08	12111.19	12111.19	0.00
	Pay of N.G Estt.	0.00	0.00	0.00	0.00	0.00
	Leave Encashment (LTC)	44.00	0.00	1.54	1.54	0.00
	Pay Arrears	0.00	0.00	0.00	0.00	0.00
	Honorarium and Stipend to Interns	0.00	4.31	3.46	3.46	0.00
	Sumptuary Allowance	0.00	0.00	0.00	0.00	0.00
	Salaries Total	9238.00	3016.39	12116.19	12116.18	0.01
0005	Rewards					
	Bonus	0.00	0.00	0.00	0.00	0.00
	Cash awards	0.00	0.00	0.00	0.00	0.00
	Rewards Total	0.00	0.00	0.00	0.00	0.00
0006	Medical Treatment	31.00	33.65	58.82	58.82	0.00
0007	Allowances					
	Dearness/Foreign Allowance	4045.00	1461.85	5505.94	5505.93	0.01
	House Rent Allowance	1972.00	290.40	2179.32	2179.32	0.01
	Transport Allowance	108.00	26.90	111.26	111.25	0.01
	DA on Transport Allowance	47.00	13.30	51.47	51.46	0.01
	Arrears of Allowances	0.00	177.65	177.65	177.64	0.01
	Deputation (Duty) Allowance	0.00	0.00	0.00	0.00	0.00

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	CEA/Reimbursement of Tuition Fee	54.00	27.00	81.00	81.00	0.00
	Any Other Allowance	0.00	271.34	269.14	269.14	0.00
	Overtime Allowance	0.00	0.00	0.00	0.00	0.00
	Allowances Total	6226.00	2268.44	8375.78	8375.74	0.04
0008	Leave Travel Concession	91.00	165.00	230.81	230.81	0.00
0011	Domestic Travel Expenses	994.00	2250.31	2795.45	2795.44	0.01
0012	Foreign Travel Expenses	0.00	60.00	58.51	58.50	0.01
	Group A Total	16580.00	7793.79	23635.56	23635.50	0.06

Group B

MH: 2016						
0001	Salaries					
	Pay of Officers	188096.00	23392.66	211273.32	211273.32	0.00
	Pay of N.G Estt.	212067.00	16113.37	227721.84	227721.83	0.01
	Leave Encashment (LTC)	1974.00	3.02	1734.26	1734.25	0.01
	Pay Arrears	0.00	597.14	587.69	587.69	0.01
	Honorarium and Stipend to Interns	0.00	734.78	734.78	734.78	0.00
	Sumptuary Allowance	0.00	0.00	0.00	0.00	0.00
	Salaries Total	402137.00	40840.97	442051.89	442051.86	0.03
0002	Wages	0.00	0.00	0.00	0.00	0.00
0005	Rewards					
	Bonus	0.00	3010.74	2976.20	2976.20	0.00
	Cash awards	0.00	122.60	122.49	122.48	0.01

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	Rewards Total	0.00	3133.34	3098.69	3098.68	0.01
0006	Medical Treatment	2162.00	6942.58	9103.96	9103.96	0.01
0007	Allowances					
	Dearness/Foreign Allowance	176072.00	22995.53	198943.65	198943.65	0.01
	House Rent Allowance	110053.00	8857.98	118910.50	118910.50	0.00
	Transport Allowance	32483.00	3738.01	36215.06	36215.05	0.01
	DA on Transport Allowance	14292.00	2114.46	16406.31	16406.31	0.01
	Arrears of Allowances	0.00	621.16	504.02	504.02	0.00
	Deputation (Duty) Allowance	0.00	0.00	0.00	0.00	0.00
	CEA/Reimbursement of Tuition Fee	8473.00	171.00	8592.62	8592.62	0.00
	Any Other Allowance	296.00	10045.02	10277.74	10277.73	0.01
	Overtime Allowance	0.00	0.00	0.00	0.00	0.00
	Allowances Total	341669.00	48543.16	389849.90	389849.87	0.03
0008	Leave Travel Concession	3137.00	3685.59	6822.59	6822.58	0.01
0009	Training Expenses	0.00	0.00	0.00	0.00	0.00
0011	Domestic Travel Expenses	30346.00	17784.05	48130.05	48130.05	0.00
0012	Foreign Travel Expenses	0.00	1880.78	1880.73	1880.73	0.00
0013	Office Expenses					
	Local Purchase of Stationery	740.00	782.65	1522.64	1522.63	0.01
	Telephone Charges	380.00	147.34	514.51	514.51	0.00
	Internet Charges (dongle internet etc.)	0.00	527.10	498.59	498.58	0.01
	Postage/Courier Charges	195.00	20.00	201.66	201.65	0.01
	Electricity and Water Charges	540.00	0.00	465.14	465.13	0.01

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	Procurement of Goods & Materials	0.00	1426.29	1426.28	1426.27	0.01
	Procurement of Services	0.00	131.76	128.06	128.06	0.00
	Food/refreshment charges for trainees	0.00	52.11	29.52	29.51	0.01
	Other Misc. Expenses	10.00	124.86	134.63	134.62	0.01
	Special Contingencies					
	Other procurement of goods	0.00	961.95	960.56	960.55	0.01
	Procurement of services	0.00	177.99	177.99	177.98	0.01
	Other Special Contingencies Expenses	0.00	504.65	488.97	488.96	0.01
	Special Contingencies Total	0.00	1644.59	1627.52	1627.49	0.03
	Outsourcing/engagements of persons					
	Outsourcing of MTS	400.00	6309.46	6578.22	6578.21	0.01
	Outsourcing for cleaning works	210.00	1922.51	2131.15	2131.14	0.01
	Outsourcing for Security	0.00	0.00	0.00	0.00	0.00
	Outsourcing of Canteen Staff	300.00	4604.68	4882.10	4882.10	0.00
	Outsourcing of DEOs, Stenos etc.	0.00	1136.44	956.55	956.55	0.00
	Outsourcing of Staff Car Driver	35.00	326.25	353.48	353.48	0.00
	Hiring of retired persons	0.00	0.00	0.00	0.00	0.00
	Outsourcing of staff in other categories	0.00	0.00	0.00	0.00	0.00
	Outsourcing/engagements of persons Total	945.00	14299.34	14901.50	14901.48	0.02
	Internet Charges (Broadband)	0.00	49.17	48.76	48.76	0.00
	Office Expenses Total	2810.00	19205.20	21498.80	21498.69	0.11

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0014	Rent, Rates and Taxes for Land and Buildings					
	Building Rent	13000.00	2592.43	15592.43	15592.43	0.00
	Municipal/Property taxes	0.00	0.00	0.00	0.00	0.00
	Others	0.00	0.00	0.00	0.00	0.00
	Rent, Rates and Taxes for Land and Buildings Total	13000.00	2592.43	15592.43	15592.43	0.00
0016	Printing and Publication					
	Audit and Accounts Reports etc.	0.00	0.00	0.00	0.00	0.00
	Admin Reports and Magazines etc.	0.00	0.00	0.00	0.00	0.00
	Other printing items	0.00	32.00	32.00	32.00	0.01
	Printing and Publication Total	0.00	32.00	32.00	32.00	0.01
0018	Rent for Others					
	Hiring of Inspection Vehicle	153.00	2187.45	2340.21	2340.21	0.00
	Rent for Transport	0.00	277.61	274.59	274.58	0.01
	Rent for various equipments, furniture and fixtures etc.	0.00	0.00	0.00	0.00	0.00
	Lease charges for equipment and other items	0.00	0.00	0.00	0.00	0.00
	Rent for Others Total	153.00	2465.06	2614.80	2614.79	0.01
0019	Digital Equipment					
	Procurement of Hardware	0.00	0.00	0.00	0.00	0.00
	Procurement/development of Software	0.00	0.00	0.00	0.00	0.00
	Consumables like toner and cartridge for printer	0.00	977.00	637.49	637.49	0.00
	Others	0.00	0.00	0.00	0.00	0.00

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	Payment for OIOS project					
	Payment to agencies	0.00	0.00	0.00	0.00	0.00
	Purchase of Hardware, Software, Supporting infrastructure	0.00	0.00	0.00	0.00	0.00
	LAN Upgradation	0.00	0.00	0.00	0.00	0.00
	Payment for OIOS project Total	0.00	0.00	0.00	0.00	0.00
	Digital Equipment Total	0.00	977.00	637.49	637.49	0.00
0024	Fuels and Lubricants	60.00	220.18	265.11	265.10	0.01
0026	Advertising and Publicity	0.00	2.55	2.55	2.54	0.01
0027	Minor Civil and Electric Works	0.00	1535.00	1453.35	1445.48	7.87
0028	Professional Services					
	Hiring of Experts	0.00	0.00	0.00	0.00	0.00
	Legal Charges	0.00	283.40	255.75	255.74	0.01
	Training					
	Group A	0.00	0.00	0.00	0.00	0.00
	Group B and others	0.00	16.20	14.70	14.70	0.00
	Training Total	0.00	16.20	14.70	14.70	0.00
	Others	0.00	58.50	49.15	49.15	0.01
	Departmental Exams	0.00	0.00	0.00	0.00	0.00
	Professional Services Total	0.00	358.10	319.60	319.59	0.01
0029	Repair and Maintenance					
	AMC - Information Technology	0.00	997.00	995.73	995.72	0.01
	AMC, Repair for Electrical and Electronic Equipments(ACs,Photo Copier, RO, Fax etc.)	495.00	346.84	816.76	816.75	0.01

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	Repairs for motor vehicle	0.00	143.69	143.27	143.27	0.00
	Repairs for furniture & fixtures	0.00	50.00	49.90	49.90	0.00
	Other repair and maintenance	0.00	7.00	6.80	6.80	0.00
	Repair and Maintenance Total	495.00	1544.53	2012.46	2012.44	0.02
0031	Grants-in-aid-General	0.00	2392.50	2390.00	2390.00	0.00
0032	Contribution	0.00	0.00	0.00	0.00	0.00
0049	Other Revenue Expenditure					
	Reimbursement of Newspaper/briefcase claims	0.00	2343.20	2343.20	2343.20	0.00
	Others	0.00	4.00	4.00	4.00	0.00
	Other Revenue Expenditure Total	0.00	2347.20	2347.20	2347.20	0.00
	Group B Total	795969.00	156482.22	950103.60	950095.47	8.13
MH: 4075						
0152	Machinery and Equipment					
	Purchase of Air conditioners	0.00	0.00	0.00	0.00	0.00
	Procurement of other Electrical and Electronic equipments(Photo copier, Fax etc.)	0.00	0.00	0.00	0.00	0.00
	Machinery and Equipment Total	0.00	0.00	0.00	0.00	0.00
0174	Furniture and Fixtures					
	Purchase of Modular Furniture	0.00	0.00	0.00	0.00	0.00
	Purchase of Office Furniture	0.00	0.00	0.00	0.00	0.00
	Furniture and Fixtures Total	0.00	0.00	0.00	0.00	0.00
	Group B Total	0.00	0.00	0.00	0.00	0.00

Group C

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0001	Salaries					
	Pay of Officers	119443.00	910.00	119003.32	119003.31	0.01
	Pay of N.G Estt.	0.00	0.00	0.00	0.00	0.00
	Leave Encashment (LTC)	1042.00	0.00	682.13	682.12	0.01
	Pay Arrears	0.00	150.00	18.40	18.39	0.01
	Honorarium and Stipend to Interns	0.00	158.34	158.34	158.33	0.01
	Sumptuary Allowance	0.00	0.00	0.00	0.00	0.00
	Salaries Total	120485.00	1218.34	119862.19	119862.16	0.03
0005	Rewards					
	Bonus	0.00	0.00	0.00	0.00	0.00
	Cash awards	0.00	0.00	0.00	0.00	0.00
	Rewards Total	0.00	0.00	0.00	0.00	0.00
0006	Medical Treatment	1033.00	1240.10	1406.28	1406.27	0.01
0007	Allowances					
	Dearness/Foreign Allowance	52555.00	1570.88	54077.17	54077.17	0.00
	House Rent Allowance	34707.00	1.70	33973.11	33973.10	0.01
	Transport Allowance	7467.00	12.00	7362.70	7362.70	0.00
	DA on Transport Allowance	3285.00	27.82	3308.42	3308.41	0.02
	Arrears of Allowances	0.00	200.00	23.59	23.58	0.01
	Deputation (Duty) Allowance	0.00	0.00	0.00	0.00	0.00
	CEA/Reimbursement of Tuition Fee	2005.00	0.00	1755.00	1755.00	0.00
	Any Other Allowance	0.00	3773.00	3719.81	3719.80	0.01

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	Overtime Allowance	0.00	0.00	0.00	0.00	0.00
	Allowances Total	100019.00	5585.40	104219.80	104219.75	0.05
0008	Leave Travel Concession	2023.00	693.23	2564.35	2564.35	0.00
0011	Domestic Travel Expenses	11859.00	6921.29	18778.65	18778.64	0.01
0012	Foreign Travel Expenses	0.00	465.74	404.80	404.80	0.00
	Group C Total	235419.00	16124.10	247236.07	247235.96	0.10

Group N

MH: 4075						
0152	Machinery and Equipment					
	Purchase of Air conditioners	0.00	110.00	98.59	98.59	0.01
	Procurement of other Electrical and Electronic equipments(Photo copier, Fax etc.)	0.00	612.14	513.69	513.68	0.01
	Machinery and Equipment Total	0.00	722.14	612.28	612.27	0.01
0171	Information, Computer, Telecommunications(ICT) Equipments	0.00	1615.82	801.63	801.62	0.01
0174	Furniture and Fixtures					
	Purchase of Modular Furniture	0.00	714.00	702.30	702.30	0.00
	Purchase of Office Furniture	0.00	1575.40	1542.42	1542.42	0.00
	Other Furniture and Fixtures	0.00	48.00	47.16	47.16	0.00
	Furniture and Fixtures Total	0.00	2337.40	2291.88	2291.88	0.00
0177	Other Fixed Assets	0.00	1.00	0.00	0.00	0.00
	Group N Total	0.00	4676.36	3705.79	3705.77	0.02
MH: 4216						

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0072	Buildings and Structures	0.00	12256.00	8256.00	8256.00	0.00
	Group N Total	0.00	12256.00	8256.00	8256.00	0.00

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05/11/2024 :02:10:11
(RUPEES IN THOUSAND)

Standard Numeric Codes	Head, Subhead and other Details	Budget Estimates	Additional Budget Allotted	Net Allotted Budget as on Date	Total Net Expenditure	Available DDO Budget
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