

Object	Sub-Object	Budget Allocation for 2023-24				Budget Expenditure during 2023-24			
		Gr.A (IA&AS)	Gr.A (Non IA&AS)	Gr.B/NG Estt./Gr.N	Total	Gr.A (IA&AS)	Gr.A (Non IA&AS)	Gr.B/NG Estt./Gr.N	Total
Salaries	Pay of Officers	6080.50	81490.40	142081.41	229652.31	6080.40	81490.02	142081.31	229651.74
	Pay of N.G Estt.	0.00	0.00	148536.64	148536.64	0.00	0.00	148536.63	148536.63
	Leave Encashment (LTC)	107.85	490.00	1266.90	1864.75	107.72	489.17	1266.87	1863.75
	Pay Arrears	0.00	559.75	18.10	577.85	0.00	559.53	18.03	577.56
	Honorarium and Stipend to Interns	16.05	105.70	435.30	557.05	16.02	105.20	435.22	556.44
	Sumptuary Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Salaries Total	6204.40	82645.85	292338.35	381188.60	6204.14	82643.92	292338.06	381186.12
Wages	Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Rewards	Bonus	0.00	0.00	1824.35	1824.35	0.00	0.00	1824.29	1824.29
	Cash awards	0.00	0.00	20.70	20.70	0.00	0.00	20.70	20.70
	Rewards Total	0.00	0.00	1845.05	1845.05	0.00	0.00	1844.99	1844.99
Medical Treatment	Medical Treatment	19.34	3078.00	6258.00	9355.34	19.34	3077.79	6257.91	9355.04
Allowances	Dearness/Foreign Allowance	2722.90	36945.10	131829.83	171497.83	2722.83	36944.67	131829.81	171497.30
	House Rent Allowance	234.15	14306.30	45369.09	59909.54	234.07	14306.01	45369.09	59909.17
	Transport Allowance	117.45	3092.60	13275.80	16485.85	117.45	3092.40	13275.80	16485.65
	DA on Transport Allowance	50.89	1398.60	6008.35	7457.84	50.88	1398.31	6008.34	7457.53
	Arrears of Allowances	0.00	287.25	0.00	287.25	0.00	287.11	0.00	287.11
	Deputation (Duty) Allowance	0.00	216.00	374.70	590.70	0.00	216.00	374.48	590.48
	CEA/Reimbursement of Tuition Fee	27.00	1053.00	6399.00	7479.00	27.00	1053.00	6399.00	7479.00
	Any Other Allowance	0.00	149.25	702.40	851.65	0.00	149.16	702.36	851.52
	Overtime Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Allowances Total	3152.39	57448.10	203959.17	264559.66	3152.23	57446.65	203958.87	264557.75
Leave Travel Concession	Leave Travel Concession	153.95	493.00	1524.62	2171.57	153.95	492.86	1524.62	2171.44
Training Expenses	Training Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Domestic Travel Expenses	Domestic Travel Expenses	2244.86	21088.00	57400.00	80732.86	2244.86	21087.83	57399.19	80731.88
Foreign Travel Expenses	Foreign Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Office Expenses	Local Purchase of Stationery	0.00	0.00	1197.36	1197.36	0.00	0.00	1197.36	1197.36
	Telephone Charges	0.00	0.00	758.06	758.06	0.00	0.00	758.06	758.06
	Internet Charges (dongle internet etc.)	0.00	0.00	395.60	395.60	0.00	0.00	395.55	395.55
	Postage/Courier Charges	0.00	0.00	141.27	141.27	0.00	0.00	141.27	141.27
	Electricity and Water Charges	0.00	0.00	24027.00	24027.00	0.00	0.00	24027.00	24027.00
	Procurement of Goods & Materials	0.00	0.00	957.00	957.00	0.00	0.00	956.86	956.86
	Procurement of Services	0.00	0.00	245.81	245.81	0.00	0.00	245.79	245.79
	Food/refreshment charges for trainees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Misc. Expenses	0.00	0.00	66.34	66.34	0.00	0.00	66.33	66.33
	Special Contingencies				0.00				0.00
	Other procurement of goods	0.00	0.00	696.00	696.00	0.00	0.00	695.99	695.99
	Procurement of services	0.00	0.00	63.36	63.36	0.00	0.00	63.36	63.36
	Other Special Contingencies Expenses	0.00	0.00	71.85	71.85	0.00	0.00	71.85	71.85
	Special Contingencies Total	0.00	0.00	831.21	831.21	0.00	0.00	831.20	831.20
	Outsourcing/engagements of persons								
	Outsourcing of MTS	0.00	0.00	2625.08	2625.08	0.00	0.00	2625.08	2625.08
	Outsourcing for cleaning works	0.00	0.00	4667.91	4667.91	0.00	0.00	4667.91	4667.91
	Outsourcing for Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Outsourcing of Canteen Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Outsourcing of DEOs, Stenos etc.	0.00	0.00	509.14	509.14	0.00	0.00	509.13	509.13
	Outsourcing of Staff Car Driver	0.00	0.00	349.65	349.65	0.00	0.00	349.64	349.64
	Hiring of retired persons	0.00	0.00	0.00	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	0.00	0.00	0.00
Outsourcing/engagements of persons Total	0.00	0.00	8151.78	8151.78	0.00	0.00	8151.76	8151.76	
Internet Charges (Broadband)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Office Expenses Total	0.00	0.00	36771.41	36771.41	0.00	0.00	36771.16	36771.16	
Rent, Rates and Taxes for Land and Buildings	Building Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Municipal/Property taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rent, Rates and Taxes for Land and Buildings Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Printing and Publication	Audit and Accounts Reports etc.	0.00	0.00	2204.98	2204.98	0.00	0.00	2204.98	2204.98
	Admin Reports and Magazines etc.	0.00	0.00	168.63	168.63	0.00	0.00	168.62	168.62
	Other printing items	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Printing and Publication Total	0.00	0.00	2373.61	2373.61	0.00	0.00	2373.60	2373.60
Hiring of Inspection Vehicle	Hiring of Inspection Vehicle	0.00	0.00	2371.17	2371.17	0.00	0.00	2371.16	2371.16
	Rent for Transport	0.00	0.00	49.00	49.00	0.00	0.00	49.00	49.00

Rent for Others	Rent for various equipments, furniture and fixtures etc.	0.00	0.00	25.00	25.00	0.00	0.00	25.00	25.00
	Lease charges for equipment and other items	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rent for Others Total	0.00	0.00	2445.17	2445.17	0.00	0.00	2445.16	2445.16
Digital Equipment	Procurement of Hardware	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Procurement/development of Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Consumables like toner and cartridges for printer	0.00	0.00	832.00	832.00	0.00	0.00	831.99	831.99
	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Payment for OIOS project								0.00
	Payment to agencies	0.00	0.00	0.00	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	0.00	0.00	0.00
	LAN Upgradation	0.00	0.00	0.00	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	0.00	0.00	0.00
Digital Equipment Total	0.00	0.00	832.00	832.00	0.00	0.00	831.99	831.99	
Fuels and Lubricants	Fuels and Lubricants	0.00	0.00	24.36	24.36	0.00	0.00	24.36	24.36
Advertising and Publicity	Advertising and Publicity	0.00	0.00	7.16	7.16	0.00	0.00	7.16	7.16
Minor Civil and Electric Works	Minor Civil and Electric Works	0.00	0.00	11341.00	11341.00	0.00	0.00	11341.00	11341.00
Professional Services	Hiring of Experts	0.00	0.00	57.60	57.60	0.00	0.00	57.60	57.60
	Legal Charges	0.00	0.00	307.42	307.42	0.00	0.00	307.42	307.42
	Training				0.00				0.00
	Group A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Group B and others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Others	0.00	0.00	103.17	103.17	0.00	0.00	103.17	103.17
	Departmental Exams	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services Total	0.00	0.00	468.18	468.18	0.00	0.00	468.18	468.18	
Repair and Maintenance	AMC - Information Technology	0.00	0.00	324.39	324.39	0.00	0.00	324.39	324.39
	AMC, Repair for Electrical and Electronic Equipments(ACs,Photo Copier, RO, Fax etc)	0.00	0.00	323.45	323.45	0.00	0.00	323.45	323.45
	Repairs for motor vehicle	0.00	0.00	4.80	4.80	0.00	0.00	4.80	4.80
	Repairs for furniture & fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other repair and maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Repair and Maintenance Total	0.00	0.00	652.64	652.64	0.00	0.00	652.64	652.64	
Grants-in-aid-General	Grants-in-aid-General	0.00	0.00	1254.58	1254.58	0.00	0.00	1254.58	1254.58
Contribution	Contribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Revenue Expenditure	Reimbursement of Newspaper/briefcase claims	0.00	0.00	2137.25	2137.25	0.00	0.00	2137.24	2137.24
	Others	0.00	0.00	6.30	6.30	0.00	0.00	6.00	6.00
	Other Revenue Expenditure Total	0.00	0.00	2143.55	2143.55	0.00	0.00	2143.24	2143.24
Buildings and Structures	Buildings and Structures	0	0	12951.53	12951.53	0.00	0.00	12951.53	12951.53
Machinery and Equipment	Purchase of Air conditioners	0	0	343.12	343.12	0.00	0.00	343.12	343.12
	Purchase of CCTV Cameras	0	0	54.925	54.93	0.00	0.00	54.93	54.93
	Procurement of other Electrical and Electronic equipments(Photo copier, Fax etc.)	0	0	279.99	279.99	0.00	0.00	279.99	279.99
	Machinery and Equipment Total	0	0	678.035	678.04	0.00	0.00	678.03	678.03
Information, Computer, Telecommunications(ICT) Equipments	Procurement of Hardware	0	0	94.4	94.40	0.00	0.00	94.20	94.20
	Payment for OIOS project	0	0	5907.4	5907.40	0.00	0.00	5907.39	5907.39
	Information, Computer, Telecommunications(ICT) Equipments Total	0	0	6001.8	6001.80	0.00	0.00	6001.59	6001.59
Furniture and Fixtures	Purchase of Modular Furniture	0	0	4923.48	4923.48	0.00	0.00	4923.48	4923.48
	Purchase of Office Furniture	0	0	929.044	929.04	0.00	0.00	929.04	929.04
	Furniture and Fixtures Total	0	0	5852.524	5852.52	0.00	0.00	5852.52	5852.52
Grand Total		11774.94	164752.95	647122.74	823650.63	11774.51	164749.06	647120.39	823643.95