

Budget Allocation & Expenditure :-

The Position of Budget Allotment vis Actual Expenditure for the 2012-13

Group 'B' & Non-Gazetted Establishment

Head	O/o the PAG(Audit)	
	Budget Allotment	Actual Expenditure (In Thousand)
(1) Salary	185423	185422
(2) Wages	332	332
(3) Over-time Allowance	10	10
(4) Medical Treatment	2100	2100
(5) Domestic Travel Expenses	37890	37652
(6) Office Expenses	0	0
(i)LPS	225	225
(ii)E7Wc	7847	7846
(iii)Service Postage & Telegram charges	146	146
(iv) Telephone &Trunk call Charge	312	312
(v) Other Office Expenses	6223	6223
(7) Rent, Rates	51	51
(8) Publication	818	818
(9) Minor Works	8047	8047
(10) Professional Services	285	285
(11) Grants- IN-AID	0	0
(12) Other charges	5	5
Information Technology	1232	1232
Total	250946	250706
GROUP-A		
Head	Budget Allotment	Actual Expenditure (In Thousand)
	O/o the PAG(Au)	
Salary	5324	5324
Medical Treatment	4	4
Domestic Travel Expenses	1235	1235
Total	6563	6563