

**Budget Allocation and Expenditure in respect of O/o AG(G&SSA) M.P.,Gwalior for 2018-19**

(Rupees in Thousands)

Object	Sub-object	Budget Allocation for 2018-19			Actual Expenditure During 2018-19		
		Gr.A	Gr.B+Estt	Total	Gr.A	Gr.B+Estt.	Total
<b>Salaries &amp; Allowances</b>	Pay of Gr.A	7032.30	0.00	7032.30	7032.29	0.00	7032.29
	Grade pay of Gr.A.	0.00	0.00	0.00	0.00	0.00	0.00
	Pay of Gr.B	0.00	186929.30	186929.30	0.00	186929.12	186929.12
	Grade pay of Gr.B.	0.00	0.00	0.00	0.00	0.00	0.00
	Pay of Estt.	0.00	146935.30	146935.30		146935.29	146935.29
	Grade pay of Estt.	0.00	0.00	0.00	0.00	0.00	0.00
	Sal.Arrear	0.00	14000.88	14000.88	0.00	13979.48	13979.48
	Leave Encash.(LTC)	0.00	2449.90	2449.90	0.00	2449.90	2449.90
	D.A.	606.35	29060.62	29666.97	606.34	29060.61	29666.95
	Bonus	0.00	2291.73	2291.73	0.00	2291.73	2291.73
	HRA	182.20	44785.52	44967.72	182.20	44785.52	44967.72
	Honorarium	11.22	265.60	276.82	11.22	262.59	273.81
	CEA	49.50	7458.21	7507.71	49.50	7458.21	7507.71
	LTC	4.00	4597.00	4601.00	3.96	4596.52	4600.48
	Tr.All	104.40	14224.63	14329.03	104.40	14224.63	14329.03
	D.A. on T.A.	9.04	1223.45	1232.49	9.04	1223.45	1232.49
	Any other Allow.	0.00	380.00	380.00	0.00	380.00	380.00
<b>Total Sal. &amp; Allow.</b>		7999.01	454602.14	462221.15	7998.95	454577.05	462196.00
<b>Wages &amp; Other Exp.</b>	OT Allown.	0.00	0.00	0.00	0.00	0.00	0.00
	DTE	988.50	68274.00	69262.50	988.09	68273.24	69261.33
	Medi.Treatment	108.00	4570.00	4678.00	107.70	4570.00	4677.70
	Wages	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	1096.50	72844.00	73940.50	1095.79	72843.24	73939.03
<b>Office Exp.</b>	LP Stationery	0.00	980.00	980.00	0.00	979.98	979.98
	Other Off. Exp.	0.00	3051.00	3051.00	0.00	3049.82	3049.82
	E&WC	0.00	14800.52	14800.52	0.00	14800.52	14800.52
	TTCC	0.00	739.00	739.00	0.00	738.02	738.02
	SPTC	0.00	414.00	414.00	0.00	414.00	414.00
	Spl.Contingencies	0.00	872.00	872.00	0.00	871.95	871.95
	<b>Total Off. Exp.</b>	0.00	20856.52	20856.52	0.00	20854.29	20854.29
<b>Grant-in Aid &amp; other Gen. Exp.</b>	R.R.T.	0.00	0.00	0.00	0.00	0.00	0.00
	Publication	0.00	630.00	630.00	0.00	629.07	629.07
	Minor works	0.00	3137.00	3137.00	0.00	3137.00	3137.00
	Major Works	0.00	1648.00	1648.00	0.00	1648.00	1648.00
	Grant in Aid	0.00	2617.00	2617.00	0.00	2617.00	2617.00
	Prof. services	0.00	3888.82	3888.82	0.00	3888.81	3888.81
	IT	0.00	3130.00	3130.00	0.00	3129.81	3129.81
<b>Total</b>	0.00	15050.82	15050.82	0.00	15049.69	15049.69	
<b>Grand Total</b>		9095.51	563353.48	572068.99	9094.74	563324.27	572039.01