

Detailed Expenditure

(Rupees in Lakhs)

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure				
				During March 2025	Progressive upto 31/03/2025			
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	% w.r.t. P.A.

UNIT : PPW

2052 : Secretariat General Services

2052.00.090 : Secretariat

2052.00.090.05 : PPG & Pensions

2052.00.090.05.03 : Department of Pension and Pensioners Welfare

05.03.01	Salaries	409.00	425.00	0.00	3.76	412.57	0.00	412.57	97.08%
05.03.02	Wages	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
05.03.03	Over Time Allowances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05.03.05	Rewards	3.00	3.00	0.00	0.00	2.23	0.00	2.23	74.33%
05.03.06	Medical Treatment	10.00	18.00	0.00	2.44	14.44	0.00	14.44	80.22%
05.03.07	Allowances	301.00	330.00	0.00	2.64	323.55	0.00	323.55	98.05%
05.03.08	Leave Travel Concession	9.00	7.00	0.00	0.00	4.48	0.00	4.48	64%
05.03.09	Training Expenses	5.00	5.00	0.00	0.00	2.00	0.00	2.00	40%
05.03.11	Domestic Travel Expenses	10.00	10.00	0.00	0.97	7.10	0.00	7.10	71%
05.03.12	Foreign Travel Expenses	5.00	0.00	0.00	0.00	0.00	0.00	0.00	
05.03.13	Office Expenses	130.00	145.00	0.00	21.62	143.75	0.00	143.75	99.14%
05.03.14	Rent, Rates & Taxes for Land a	250.00	1150.00	0.00	127.23	1143.70	0.00	1143.70	99.45%
05.03.16	Printing and Publication	10.00	10.00	0.00	1.35	5.53	0.00	5.53	55.3%
05.03.18	Rent for Others	21.00	21.00	0.00	4.77	16.76	0.00	16.76	79.81%
05.03.19	Digital Equipment	10.00	20.00	0.00	1.29	13.21	0.00	13.21	66.05%
05.03.20	Other Administrative Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
05.03.24	Fuel and Lubricants	4.00	4.00	0.00	0.53	3.32	0.00	3.32	83%
05.03.27	Minor Civil and Electric Work	10.00	5.00	4.17	3.72	0.00	3.72	3.72	74.4%
05.03.28	Professional Services	12.00	4.00	0.00	0.60	1.06	0.00	1.06	26.5%
05.03.29	Repair and Maintenance	3.00	6.00	0.00	2.94	5.39	0.00	5.39	89.83%
05.03.39	Bank and Agency Charges	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
05.03.49	Other Revenue Expenditure	5.00	5.00	0.00	0.08	1.93	0.00	1.93	38.6%
Total : 2052.00.090.05.03		1,209.00	2,170.00	4.17	173.94	2,101.02	3.72	2,104.74	96.99%

2070 : Other Administrative Services

2070.00.800 : Other Expenditure

2070.00.800.43 : Plan Scheme of Department of Pensions and Pensioners' Welfare

2070.00.800.43.01 : Pensioners' Portal

43.01.01	Salaries	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
43.01.11	Domestic Travel Expenses	20.00	30.00	0.00	5.40	22.31	0.00	22.31	74.37%
43.01.13	Office Expenses	90.00	170.00	0.00	47.33	165.47	0.00	165.47	97.34%
43.01.26	Advertising & Publicity	98.00	98.00	17.70	38.39	80.30	17.70	98.00	100%
43.01.28	Professional Services	105.00	160.00	0.00	10.38	155.63	0.00	155.63	97.27%
43.01.31	Grants-in-aid (General)	35.00	45.00	0.00	4.50	24.75	0.00	24.75	55%

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43.01.40	1.00	1.00	0.00	0.00	0.50	0.00	0.50	50%
43.01.50 Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total : 2070.00.800.43.01	350.00	505.00	17.70	106.00	448.96	17.70	466.66	92.41%
4070 : Capital Outlay on Other Administrative Services								
4070.00.001 : Directions & Administrations								
4070.00.001.31 : Secretariat General Services								
4070.00.001.31.27 : Department of Pension and Pensioners Welfare								
31.27.51 Motor Vehicles	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0%
31.27.52 Machinery & Equipments	11.00	40.00	0.00	10.73	21.96	0.00	21.96	54.9%
31.27.71 Information, Computer, Teleco	42.00	639.00	0.00	507.35	547.69	0.00	547.69	85.71%
31.27.74 Furnitures and Fixtures	11.00	11.00	0.00	3.68	10.74	0.00	10.74	97.64%
Total : 4070.00.001.31.27	74.00	700.00	0.00	521.76	580.39	0.00	580.39	82.91%
Total : PPW	1633.00	3375.00	21.87	801.70	3130.37	21.42	3151.79	93.39%