

Detailed Expenditure

(Rupees in Lakhs)

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure				
				During July 2023	Progressive upto 31/07/2023			% w.r.t. P.A.
					Directly booked by PAO	Exp. against authorisations	Total Expenditure	

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	439.00	439.00	0.00	32.82	159.85	0.00	159.85	36.41%
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	0.00	0.00	0.00	0%
05.03.06	Medical Treatment	10.00	10.00	0.00	3.30	4.41	0.00	4.41	44.1%
05.03.07	Allowances	323.00	323.00	0.00	22.80	115.54	0.00	115.54	35.77%
05.03.08	Leave Travel Concession	9.00	9.00	0.00	0.21	2.04	0.00	2.04	22.67%
05.03.09	Training Expenses	2.00	2.00	0.00	0.00	0.39	0.00	0.39	19.5%
05.03.11	Domestic Travel Expenses	10.00	10.00	0.00	0.00	1.46	0.00	1.46	14.6%
05.03.12	Foreign Travel Expenses	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0%
05.03.13	Office Expenses	54.00	54.00	0.00	6.56	31.89	0.00	31.89	59.06%
05.03.14	Rent, Rates & Taxes for Land a	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0%
05.03.16	Printing and Publication	10.00	10.00	0.00	1.12	1.12	0.00	1.12	11.2%
05.03.18	Rent for Others	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0%
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	3.00	3.00	0.00	0.00	0.29	0.00	0.29	9.67%
05.03.27	Minor Civil and Electric Work	7.00	247.00	0.00	0.00	0.00	0.00	0.00	0%
05.03.28	Professional Services	12.00	12.00	0.00	0.74	2.98	0.00	2.98	24.83%
05.03.29	Repair and Maintenance	3.00	3.00	0.00	0.45	0.86	0.00	0.86	28.67%
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	0.00	0.00	0.00	0.00	0%

Total :	2052.00.090.05.03	903.00	1,143.00	0.00	68.00	320.83	0.00	320.83	28.07%
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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	20.00	0.00	0.00	2.30	0.00	2.30	11.5%
43.01.13	Office Expenses	90.00	90.00	0.00	4.40	48.87	0.00	48.87	54.3%
43.01.26	Advertising & Publicity	99.00	99.00	0.00	2.62	2.62	0.00	2.62	2.65%
43.01.28	Professional Services	105.00	105.00	0.00	3.17	37.99	0.00	37.99	36.18%
43.01.31	Grants-in-aid (General)	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0%
43.01.50	Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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Total :	2070.00.800.43.01	350.00	350.00	0.00	10.19	91.78	0.00	91.78	26.22%
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	11.00	0.00	0.00	1.25	0.00	1.25	11.36%
31.27.74	Furnitures and Fixtures	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0%
Total :	4070.00.001.31.27	32.00	32.00	0.00	0.00	1.25	0.00	1.25	3.91%
Total :	PPW	1285.00	1525.00	0.00	78.19	413.86	0.00	413.86	27.14%