

**Detailed Expenditure**

*(Rupees in Lakhs)*

Account Head	B.E.	Present Allocation	Authorisations Issued	Actual Expenditure					
				During September 2018	Progressive upto 30/09/2018			% w.r.t. P.A.	
					Directly booked by PAO	Exp. against authorisations	Total Expenditure		
<b>UNIT : PPW</b>									
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	588.00	588.00	0.00	48.37	319.22	0.00	319.22	54.29%
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	0.50	0.50	0.00	0.00	0.11	0.00	0.11	22%
05.03.06	Medical Treatment	5.00	5.00	0.00	0.01	1.72	0.00	1.72	34.4%
05.03.11	Domestic Travel Expenses	7.00	7.00	0.00	0.28	8.84	0.00	8.84	126.29
05.03.12	Foreign Travel Expenses	2.00	2.00	0.00	0.00	3.14	0.00	3.14	157%
05.03.13	Office Expenses	35.00	35.00	0.00	5.72	26.61	0.00	26.61	76.03%
05.03.16	Publication	2.00	2.00	0.00	1.96	1.96	0.00	1.96	98%
05.03.20	Other Administrative Expenses	5.00	5.00	0.00	1.02	1.59	0.00	1.59	31.8%
05.03.27	Minor Works	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0%
05.03.28	Professional Services	15.00	15.00	0.00	0.61	0.98	0.00	0.98	6.53%
<b>Total :</b>	<b>2052.00.090.05.03</b>	<b>680.50</b>	<b>680.50</b>	<b>0.00</b>	<b>57.97</b>	<b>364.17</b>	<b>0.00</b>	<b>364.17</b>	<b>53.52%</b>
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	15.00	15.00	0.00	0.69	1.99	0.00	1.99	13.27%
43.01.13	Office Expenses	55.00	55.00	22.74	19.83	15.63	17.30	32.93	59.87%
43.01.26	Advertising & Publicity	400.00	400.00	129.10	75.78	29.90	59.95	89.85	22.46%
43.01.28	Professional Services	95.00	95.00	0.00	22.96	63.92	0.00	63.92	67.28%
43.01.31	Grants-in-aid	32.00	32.00	0.00	0.00	0.00	0.00	0.00	0%
43.01.50	Other Charges	2.00	2.00	0.00	0.73	0.73	0.00	0.73	36.5%
<b>Total :</b>	<b>2070.00.800.43.01</b>	<b>600.00</b>	<b>600.00</b>	<b>151.84</b>	<b>119.99</b>	<b>112.17</b>	<b>77.25</b>	<b>189.42</b>	<b>31.57%</b>
<b>Total :</b>	<b>PPW</b>	<b>1280.50</b>	<b>1280.50</b>	<b>151.84</b>	<b>177.96</b>	<b>476.34</b>	<b>77.25</b>	<b>553.59</b>	<b>43.23%</b>