

FORM - J
For Group 'A' Officers (IA&AS)

STATEMENT SHOWING THE ACTUAL EXPENDITURE FOR THE LAST 3 YEARS AND BUDGET ESTIMATES FOR THE CURRENT AND ENSUING YEAR
OFFICE OF THE DIRECTOR GENERAL OF AUDIT, WESTERN RAILWAY, CHURCHGATE - 400 020

(Figures in Thousand)

HEAD	Actual for the last three years			Budget Estimate	Actuals for the last 7 months of	Actuals for the first 5 months	Provision for remaining months of	Revised Estimates	Budget Estimate
	2018-19	2019-20	2020-21						
	2a	2b	2c	3	4	5	6	7	8
1									
I. SALARIES									
i) Pay of Group 'A' Officers	5406	4371	4897	4426	3275	2395	1760	4155	3046
ii) Arrears			68	0	68			0	
iii) Leave Encashment (LTC)									
iii) Dearness Allowances	468	686	832	833	556	459	517	976	653
v) Other Allowances									
a) HRA & Other fixed allowances	0	28	286	301	286	297	482	779	833
b) Honorarium	0	0	2	0	2	3	0	3	0
c) Children Education Allowances	0	27	27	27	0	54	0	54	54
d) Leave Travel Concession									
e) Transportation Allowance	166	93	61	62	61	72	100	172	173
f) DA on TA	15	13	8	8	7	14	28	42	49
g) Any other Item									
TOTAL OTHER ALLOWANCES	181	161	384	398	356	440	610	1050	1109
TOTAL SALARIES	6055	5218	6181	5657	4255	3294	2887	6181	4808
i) Medical Treatment	16	148	10	50	10	0	50	50	50
1. Travel Expenses (Excluding LTC)									
ii) Domestic Travel Expenses	393	132	130	210	130	268	132	400	300
iii) Foreign Travel Expenses									
GRAND TOTAL	6464	5498	6321	5917	4395	3562	3069	6631	5158

Sr. Audit Officer/Amn

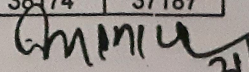
FORM - F
For Group "A" Officers (Non-IA&AS)

STATEMENT SHOWING THE ACTUAL EXPENDITURE FOR THE LAST 3 YEARS AND BUDGET ESTIMATES FOR THE CURRENT AND ENSUING YEAR

OFFICE OF THE DIRECTOR GENERAL OF AUDIT, WESTERN RAILWAY, CHURCHGATE - 400 020

(Figures in Thousand)

HEAD	Actual for the last three years			Budget Estimate	Actuals for the last 7 months of	Actuals for the first 5 months	Provision for remaining months of	Revised Estimates	Budget Estimate
	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	2021-22	2021-22	2022-23
1	2a	2b	2c	3	4	5	6	7	8
I. SALARIES									
i) Pay of Group 'A' Officers (Non-IA&AS Officers)	26882	27345	25040	23034	14225	9497	13459	22956	21840
ii) Arrears						698	339	1037	
iii) Leave Encashment (LTC)						60		60	
iii) Dearness Allowances	1605	2988	4249	4249	2410	1833	4428	6261	7047
v) Other Allowances									
a) HRA & Other fixed allowances	4345	4911	4089	3721	2316	1628	2398	4026	3823
b) Honorarium	10	13	25	0	25	0	40	40	20
c) Children Education Allowances	297	270	243	243	81	189	54	243	405
d) Leave Travel Concession									
e) Transportation Allowance	1771	2380	1613	1613	894	486	912	1398	1447
f) DA on TA	106	234	274	275	152	98	255	353	405
g) Any other item									
TOTAL OTHER ALLOWANCES	6529	7808	6244	5852	3468	2401	3659	6060	6100
TOTAL SALARIES	35016	38141	35533	33135	20103	14489	21885	36374	34987
i) Medical Treatment	55	75	109	110	110	103	297	400	200
1. Travel Expenses (Excluding LTC)									
ii) Domestic Travel Expenses	1265	1437	1410	1400	1410	395	1005	1400	2000
iii) Foreign Travel Expenses									
GRAND TOTAL	36336	39653	37052	34645	21623	14987	23187	38174	37187


 21/9/2021
 Sr. Audit Officer/Admn

FORM 'B'

(Figures in Thousands of Rupees)

HEAD	(Figures in Thousands of Rupees)								
	Expenditure for the last three years			Budget Estimate	Actuals for the last 7 months of	Actuals for the first 5 months	Provision for remaining months of	Revised Estimates	Budget Estimate
	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	2021-22	2021-22	2022-23
1	2a	2b	2c	3	4	5	6	7	8
1. SALARIES									
i) Pay of Officers	21706	22585	26501	24196	16544	11681	16991	28672	29479
iii) Pay Of Estt.	60807	58672	55253	50945	31783	21369	30430	51799	48906
iii) Arrears	0	6442	0	0	0	0	650	650	0
iv) Leave Encashment (LTC)						80		80	
v) Dearness Allowance	7868	14200	13878	13878	8195	6336	15576	21912	25482
vi) Bonus	773	779	735	0	735	0	800	800	800
vii) Other Allowances									
a) HRA and Other fixed allowances	11940	12520	11965	11017	6911	4448	6919	11367	11442
b) Honorarium	65	50	46	0	46	0	60	60	40
c) Children Ed. Allowances	1801	1674	1404	1404	756	918	723	1641	1500
d) LTC									
e)Transportation Allowance	5604	5285	5667	5667	3309	1659	3046	4705	5063
f) DA on TA	526	941	964	964	563	330	853	1183	1430
g) Any Other Item (Uniform Allowance)	155	140	110	110	110	90	0	90	140
TOTAL (OTHER ALLOWANCES)	20091	20610	20156	19162	11695	7445	11601	19046	19615
TOTAL SALARIES	111245	123288	116523	108181	68952	46911	76048	122959	124282
2. Wages									
3. O.T.A									
4.) Medical Treatment Charges	494	775	672	720	672	16	523	539	300
5. Travel Expenses (Excluding LTC)									
i) Domestic T.E	3435	5377	3480	2380	3480	1037	1483	2520	2500
ii) Foreign T.E									
6. Office Expenses									
I) Local Purchase Of Stationery	118	160	119	75	120	0	75	75	120
Other Office Expenses									
I) Telephone & Trunk Calls	81	81	57	61	58	14	47	61	44
II) Service postage stamps	40	33	15	15	15	0	15	15	27
III) Electricity & Water Charges									
IV) Reimbursement of News Paper/Brief Case	200	220	360	180	360	180	550	730	450
V) Hiring of Inspection Vehicle	0	215	523	279	387	140	225	365	0
VI) Office Expenses (Misc)									
a) Misc. Procurement of goods and materials	211	247	198	100	198	40	60	100	200
b) Misc. Procurement of Services	326	505	297	298	199	30	268	298	200
c) Misc. Others									
VII) Special Contingencies							0		
(a) Purchase of Office furniture							100	100	

