

Detail of Budget as on 05.03.2024

Fund Centre:		PC21010-General Administration-LQ5364-Population Welfare Department			
DDo Code:		LO-4648 (SO General, PWD)			
Sr. No.	Detail Object Desc	Released Budget from July, 2023 to Feb, 2024	Updated Expenditure w.e.f July, 2023 to as on 03.05.2024	Expenditure w.e.f July, 2023 to Dec, 2023	Expenditure w.e.f July, 2023 to Feb, 2024
1	A01101-BASIC PAY OF OFFICERS	15,364,890	15,364,890	11,478,610	15,364,890
2	A01102-PERSONAL PAY	334,000	563,100	404,500	563,100
3	A01103-SPECIAL PAY	251,340	251,340	193,480	251,340
4	A01105-QUALIFICATION PAY	73,000	83,850	61,950	83,850
5	A01151-BASIC PAY OF OTHER STAFF	7,185,000	7,524,968	5,608,058	7,524,968
6	A01201-SENIOR POST ALLOWANCE	10,800	10,800	8,100	10,800
7	A01202-HOUSE RENT ALLOWANCE	1,284,651	1,284,651	981,931	1,284,651
8	A01203-CONVEYANCE ALLOWANCE	999,408	999,408	747,414	999,408
9	A01207-WASHING ALLOWANCE	6,000	6,000	4,500	6,000
10	A0120D-INTEGRATED ALLOWANCE	86,400	86,400	64,800	86,400
11	A0120N-SPECIAL ALLOWANCE@20% OF B PAY FOR SEC	1,503,763	1,503,763	1,123,646	1,503,763
12	A01216-QUALIFICATION ALLOWANCE	120,000	140,000	105,000	140,000
13	A01217-MEDICAL ALLOWANCE	822,933	822,933	615,621	822,933
14	A0121N-PERSONAL ALLOWANCE	99,000	203,040	150,300	203,040
15	A01224-ENTERTAINMENT ALLOWANCE	9,600	9,600	7,200	9,600
16	A0122N-SPECIAL CONVEYANCE ALLOWANCE FOR DISAB	34,000	144,000	108,000	144,000
17	A0122R-ADMINISTRATIVE ALLOWANCE	112,000	112,000	84,000	112,000
18	A0122S-UTILITY ALLOWANCE	3,567,000	4,481,968	3,353,968	4,481,968
19	A0123E-EXECUTIVE ALLOWANCE	12,667,000	12,989,370	12,989,370	12,989,370
20	A0123F-CIVIL SECRETARIAT ALLOWANCE	868,000	11,888,732	8,804,782	11,888,732
21	A0124R-ADHOC RELIEF ALLOWANCE	1,417,000	2,230,188	1,673,878	2,230,188
22	A01270-OTHER	44,760	44,760	33,570	44,760
23	A01271-OVERTIME ALLOWANCE	240,000	240,000	180,000	240,000
24	A01273-HONORARIA	399,934	399,934	0	399,934
25	A01274-MEDICAL CHARGES	225,712	225,712	106,200	225,712
26	A01277-CONTINGENT PAID STAFF	221,900	221,900	99,960	221,900
27	A03202-TELEPHONE AND TRUNK CALL	309,309	309,309	149,931	309,309
28	A03204-ELECTRONIC COMMUNICATION	186,600	186,600	68,400	186,600
29	A03301-GAS	4,590	4,590	0	4,590
30	A03302-WATER	66,939	66,939	16,230	66,939
31	A03303-ELECTRICITY	1,248,724	1,248,724	856,107	1,248,724
32	A03304-HOT AND COLD WEATHER	24,820	24,820	24,820	24,820
33	A03305-POL FOR GENERATOR	158,518	158,518	97,845	158,518
34	A03402-RENT FOR OFFICE BUILDING	3,388,723	3,388,723	2,316,033	3,388,723
35	A03805-TRAVELLING ALLOWANCE	285,444	285,444	147,524	285,444
36	A03806-TRANSPORTATION OF GOODS	67,280	67,280	0	67,280
37	A03807-P O L CHARGES A PLANES H COPTORS S CAR	6,162,848	6,162,848	4,879,169	6,162,848
38	A03808-CONVEYANCE CHARGES (GOVT)	0	0	0	0
39	A03901-STATIONERY	997,500	997,500	599,876	997,500
40	A03902-PRINTING AND PUBLICATION	825,722	825,722	357,398	825,722
41	A03905-NEWSPAPERS PERIODICALS AND BOOKS	31,110	31,110	31,110	31,110
42	A03906-UNIFORMS AND PROTECTIVE	175,985	175,985	83,945	175,985
43	A03907-ADVERTISING AND PUBLICITY	133,930	133,930	66,080	133,930
44	A03942-COST OF OTHER STORES	732,845	732,845	355,740	732,845
45	A03955-COMPUTER STATIONERY	1,168,147	1,168,147	594,673	1,168,147
46	A03970-OTHERS	1,370,777	1,370,777	648,975	1,370,777
47	A06301-ENTERTAINMENT AND GIFTS	579,334	579,334	381,076	579,334
48	A09201-HARDWARE	74,222	74,222	24,426	74,222
49	A09202-SOFTWARE	99,540	99,540	33,000	99,540
50	A09203-IT EQUIPMENT	49,678	49,678	16,638	49,678
51	A09501-PURCHASE OF TRANSPORT	0	0	0	0
52	A09601-PURCHASE OF PLANT AND MACHINERY	249,452	249,452	83,662	249,452

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53	A09701-PURCHASE OF FURNITURE AND FIXTURE	249,280	249,280	83,780	249,280
54	A13001-TRANSPORT	2,465,189	2,465,189	1,231,351	2,465,189
55	A13101-R & M OF MACHINERY AND	707,777	707,777	392,104	707,777
56	A13201-FURNITURE AND FIXTURES	573,886	573,886	317,365	573,886
Total		70,336,260	84,221,476	62,846,096	84,221,476