

Budget Provision 2009-10

Heads of Account	Total
Expenditure	A 192,387,000
Employees related expenses	0 A 0 1 113,247,000
Pay	A 0 1 1 64,798,000
Pay of Officers (A01101-01150)	25,182,000
Basic Pay	A 0 1 1 0 1 24,626,000
Special pay	A 0 1 1 0 3 331,000
Qualification Pay	A 0 1 1 0 5 225,000
Pay of other staff (A01151-01199)	39,616,000
Basic Pay	A 0 1 1 5 1 39,458,000
Special Pay	A 0 1 1 5 3 158,000
Allowances	A 0 1 2 48,449,000
Regular Allowances (A01201-01270)	45,424,000
Senior Post Allowance	A 0 1 2 0 1 236,000
House Rent Allowance	A 0 1 2 0 2 4,570,000
Conveyance Allowance	A 0 1 2 0 3 3,156,000
Sumptuary Allowance	A 0 1 2 0 4 216,000
Dearness Allowance	A 0 1 2 0 5 6,600,000
Washing Allowance	A 0 1 2 0 7 43,000
Dressing Allowance	A 0 1 2 0 8 29,000
Special Additional Allowance	A 0 1 2 0 9 3,090,000
Medical Allowance	A 0 1 2 1 7 2,200,000
Entertainment Allowance	A 0 1 2 2 4 220,000
Computer Allowance	A 0 1 2 2 6 45,000
Orderly Allowance	A 0 1 2 2 8 550,000
Deputation Allowance	A 0 1 2 3 6 2,500,000
Special Allowance (20%)	A 0 1 2 3 9 9,570,000
Adhoc Relief (2004)	A 0 1 2 4 4 5,463,000
Judicial Allowance	A 0 1 2 4 8 980,000
Special Relief Allowance (2003)	A 0 1 2 6 2 5,480,000
Integrated Allowance	A 0 1 2 A E 240,000
Others	A 0 1 2 7 0 236,000
Other Regular Allowances (A01271-01299)	3,025,000
Overtime Allowance	A 0 1 2 7 1 235,000
Honorarium	A 0 1 2 7 3 1,500,000

Heads of Account		Total
Medical Charges	A 0 1 2 7 4	1,100,000
Leave Salary	A 0 1 2 7 8	190,000
Operating Expenses	A 0 3	75,463,000
Communication	A 0 3 2	5,435,000
Postage & Telegraph	A 0 3 2 0 1	1,320,000
Telephone & Trunk Calls	A 0 3 2 0 2	3,500,000
Telex, Teleprinter & Fax	A 0 3 2 0 3	40,000
Electronic Communication	A 0 3 2 0 4	350,000
Courier/Pilot Service	A 0 3 2 0 5	225,000
Utilities	A 0 3 3	5,146,000
Gas Charges	A 0 3 3 0 1	1,000,000
Water Charges	A 0 3 3 0 2	146,000
Electricity Charges	A 0 3 3 0 3	4,000,000
Occupancy costs	A 0 3 4	26,540,000
Rent of Office Buildings	A 0 3 4 0 2	18,000,000
Rent for residential building	A 0 3 4 0 3	8,500,000
Rent, Rates & Taxes	A 0 3 4 0 7	40,000
Travel & Transportation	A 0 3 8	5,215,000
Travelling Allowance	A 0 3 8 0 5	1,300,000
Transportation of Goods	A 0 3 8 0 6	25,000
P.O.L Charges	A 0 3 8 0 7	3,800,000
Conveyance Charges	A 0 3 8 0 8	90,000
General	A 0 3 9	33,127,000
Stationery	A 0 3 9 0 1	1,900,000
Printing & Publication	A 0 3 9 0 2	150,000
Conference/seminars	A 0 3 9 0 3	1,000
Newspapers Periodicals	A 0 3 9 0 5	250,000
Uniforms and Protective clothing	A 0 3 9 0 6	60,000
Advertising and Publicity	A 0 3 9 0 7	100,000
Delegation Abroad	A 0 3 9 1 2	1,000,000
Contribution & Subscription	A 0 3 9 1 3	200,000
Payment to other Govt. Deptts.for services rendered	A 0 3 9 1 5	1,000
Payment to Others for Services rendered	A 0 3 9 1 9	28,765,000
Others	A 0 3 9 7 0	700,000
Employees Retirement Benefits	A 0 4	150,000

Heads of Account		Total
Pension	A 0 4 1	150,000
Reimbursement of Medical Charges to pensioners	A 0 4 1 0 6	150,000
Grants, Subsidies and Writeoffs of Loans/Advances/Others	A 0 5	1,000
Grants Domestic	A 0 5 2	1,000
Financial Assistance to family of the deceased Government Servants	A 0 5 2 1 6	1,000
Transfer Payments	A 0 6	100,000
Entertainment & Gift	A A 0 6 3	100,000
Purchase of Physical Assets	A 0 9	971,000
Computer Equipment	A 0 9 2	470,000
Hardware	A 0 9 2 0 1	400,000
Software	A 0 9 2 0 2	25,000
I.T. Equipment	A 0 9 2 0 3	45,000
Purchase of Transport	A 0 9 5	1,000
Transport	A 0 9 5 0 1	1,000
Purchase of Plant & Machinery	A 0 9 6	400,000
Plant & Machinery	A 0 9 6 0 1	400,000
Purchase of Furniture & Fixture	A 0 9 7	100,000
Furniture & Fixture	A 0 9 7 0 1	100,000
Repair & Maintenance	A 1 3	2,455,000
Transport	A 1 3 0	1,200,000
Transport	A 1 3 0 0 1	1,200,000
Machinery & Equipment	A 1 3 1	650,000
Machinery & Equipment	A 1 3 1 0 1	650,000
Furniture & Fixture	A 1 3 2	225,000
Furniture & Fixture	A 1 3 2 0 1	225,000
Computer Equipment	A 1 3 7	380,000
Hardware	A 1 3 7 0 1	300,000
Software	A 1 3 7 0 2	40,000
I.T. Equipment	A 1 3 7 0 3	40,000
Total		192,387,000