

## Non Development Budget For The Year 2014-15

| Sr. No. | Description                        | Budget 2014-2015   | Re-appropriation | Total Budget Release | Expenditure for 2014-15 |
|---------|------------------------------------|--------------------|------------------|----------------------|-------------------------|
| 1       | Pay of Regular Officers            | 10,816,000         |                  | 10,816,000           | 1,926,633               |
| 2       | Qualification pay                  |                    |                  |                      |                         |
| 3       | Pay of Contract Officer            | 64,501,000         |                  | 64,501,000           | 1,883,068               |
| 4       | Pay of Regular Officials           | 64,198,000         |                  | 64,198,000           | 43,248,379              |
| 5       | Qualification pay                  |                    |                  |                      |                         |
| 6       | Pay of Contract Officials          | -                  |                  | -                    |                         |
| 7       | Pay of Contract Officials          | 54,313,000         |                  | 54,313,000           | 8,983,184               |
| 8       | Senior Post Allowance              | 48,000             |                  | 48,000               | -                       |
| 9       | House Rent Allowance               | 12,120,000         |                  | 12,120,000           | 7,899,879               |
| 10      | Conveyance Allowance               | 11,820,000         |                  | 11,820,000           | 9,029,634               |
| 11      | Integrated Allowance               | 12,240,000         |                  | 12,240,000           | 390,571                 |
| 12      | Medical Allowance                  | 12,180,000         |                  | 11,680,000           | 5,329,075               |
| 13      | Orederly Allowance                 | 82,000             |                  | 82,000               | -                       |
| 14      | Deputation Allowance               | 540,000            |                  | 540,000              | 233,792                 |
| 15      | Special Allowance                  | 600,000            |                  | 600,000              | 227,086                 |
| 16      | Utitlites Allowance                | 340,000            |                  | 340,000              | 124,320                 |
| 17      | Judicial Allowance                 | 1,500,000          |                  | 1,500,000            | 608,114                 |
| 18      | Non Practicing Allowance           |                    |                  |                      |                         |
| 19      | Special Adhoc Relif Allowance      | 13440000           |                  | 13440000             | 13,255,382              |
| 20      | Computer Allowancer                | 60,000             |                  | 60,000               | 16,500                  |
| 21      | Personal Allowance                 | 120,000            |                  | 120,000              | -                       |
| 22      | Others                             |                    |                  |                      |                         |
| 23      | Over Time Allowance                |                    |                  |                      |                         |
| 24      | Honorarium                         | 0                  |                  | 0                    |                         |
| 25      | Medical Charges                    | 360,000            |                  | 360,000              | 61,120                  |
| 26      | Special Judicial Allowance         | 600,000            |                  | 600,000              | 532,792                 |
| 27      | Adhoc Relif Allowance 2010         |                    |                  |                      |                         |
| 28      | Achoc Relif Allowance 2013         |                    |                  |                      |                         |
| 29      | Achoc Relif Allowance 2014         |                    |                  |                      |                         |
| 30      | Achoc Relif Allowance 2015         |                    |                  |                      |                         |
| 31      | Leave Salary                       | 0                  |                  | 0                    |                         |
| 32      | <b>Total salary</b>                | <b>259,878,000</b> | <b>-</b>         | <b>259,378,000</b>   | <b>93,749,529</b>       |
| 33      | <b>Operating Expenes</b>           | <b>102,726,000</b> | <b>2,915,000</b> | <b>89,143,750</b>    | <b>69,584,140</b>       |
| 34      | <b>Total of Communication</b>      | <b>1,409,000</b>   | <b>15,000</b>    | <b>1,369,000</b>     | <b>1,376,218</b>        |
| 35      | Postage & Telegraph                | 315,000            |                  | 280,000              | 279,567                 |
| 36      | Telephone & Trunkc Calls           | 1,050,000          |                  | 1,050,000            | 1,049,061               |
| 37      | Telex & Telepriner & Fax           | 6,000              |                  | 5,000                | -                       |
| 38      | Electronic Communication           | 1,000              |                  | 1,000                | -                       |
| 39      | Couier & Pilot Services            | 37,000             | 15,000           | 33,000               | 47,590                  |
| 40      | <b>Uilities</b>                    | <b>16,419,000</b>  | <b>-</b>         | <b>16,416,000</b>    | <b>5,816,386</b>        |
| 41      | Gas Chargse                        | 3,090,000          |                  | 3,090,000            | 1,632,108               |
| 42      | Water Charges                      | 105,000            |                  | 105,000              | 13,189                  |
| 43      | Electricity Charges                | 13,200,000         |                  | 13,200,000           | 4,150,464               |
| 44      | Hot & Cold Charges                 | 24,000             |                  | 21,000               | 20,625                  |
| 45      | <b>Occupancy Cost</b>              | <b>12,540,000</b>  | <b>-</b>         | <b>8,341,000</b>     | <b>7,448,130</b>        |
| 46      | Rent of Office Building            | 11,550,000         |                  | 7,351,000            | 7,241,670               |
| 47      | Rate & Taxes                       | 990,000            |                  | 990,000              | 206,460                 |
| 48      | <b>Travel &amp; Transportation</b> | <b>13,215,000</b>  | <b>-</b>         | <b>10,471,000</b>    | <b>9,257,423</b>        |

|    |   |                    |                   |                    |                    |
|----|---|--------------------|-------------------|--------------------|--------------------|
| 49 | Travel Allowances                         | 630,000            |                   | 559,000            | 558,036            |
| 50 | Transportation Goods                      | 315,000            |                   | 280,000            | 119,900            |
| 51 | POL                                       | 10,800,000         |                   | 8,328,000          | 8,393,537          |
| 52 | Conveyance Charges                        | 210,000            |                   | 186,000            | 185,950            |
| 53 | CNG Charges                               | 1,260,000          |                   | 1,118,000          | -                  |
| 54 | <b>General</b>                            | <b>59,143,000</b>  | <b>2,900,000</b>  | <b>52,546,750</b>  | <b>45,685,983</b>  |
| 55 | Stationery                                | 3,630,000          |                   | 3,221,500          | 3,221,982          |
| 56 | Printing & Publication                    | 525,000            | 500,000           | 466,250            | 966,197            |
| 57 | Hire of Vehicles                          | 158,000            |                   | 139,500            | 139,050            |
| 58 | News Papers & Periodical Books            | 630,000            |                   | 558,500            | 328,741            |
| 59 | Uniform and Protective Clothing           | 735,000            |                   | 651,750            | 651,644            |
| 60 | Advertising & Publicity                   | 840,000            | 900,000           | 745,000            | 1,637,603          |
| 61 | Exhibition & Fair National Celebration    | 525,000            |                   | 466,250            | 405,647            |
| 62 | Purchase of Drugs and Medicines           | 1,575,000          |                   | 1,457,000          | 1,300,620          |
| 63 | Cost of Others store                      | 525,000            | 1,500,000         | 466,000            | 1,965,655          |
| 64 | Others                                    | 50,000,000         |                   | 44,375,000         | 35,068,844         |
| 65 | <b>Employees Retirement Benefits</b>      | <b>1,260,000</b>   | <b>-</b>          | <b>1,118,000</b>   | <b>855,463</b>     |
| 66 | <b>Pension</b>                            | <b>1,260,000</b>   | <b>-</b>          | <b>1,118,000</b>   | <b>855,463</b>     |
| 67 | Superannuation Encashment                 | -                  |                   |                    |                    |
| 68 | Pension Contribution                      | 1,260,000          |                   | 1,118,000          | 855,463            |
| 69 | <b>Grant Subsidies</b>                    | <b>-</b>           |                   |                    |                    |
| 70 | <b>Grant Domestic</b>                     | <b>-</b>           |                   |                    |                    |
| 71 | Financial Assistance                      | -                  |                   |                    |                    |
| 72 | <b>Total Transfer</b>                     | <b>210,000</b>     | <b>-</b>          | <b>186,000</b>     | <b>185,765</b>     |
| 73 | Entertainment                             | 210,000            |                   | 186,000            | 185,765            |
| 74 | Physical Asset                            | <b>1,471,000</b>   | <b>6,200,000</b>  | <b>7,503,750</b>   | <b>7,502,230</b>   |
| 75 | Computer Equipment                        |                    |                   |                    |                    |
| 76 | Hardware                                  | 263,000            |                   | 232,750            | 232,750            |
| 77 | Software                                  | 263,000            |                   | 232,750            | 232,500            |
| 78 | I.T Equipment                             | 630,000            |                   | 558,500            | 558,030            |
| 79 | Furniture & Fixture                       | -                  | 6,200,000         | 6,200,000          | 6,199,300          |
| 80 | Others                                    | 315,000            |                   | 279,750            | 279,650            |
| 81 | <b>Repair &amp; Maintenance</b>           | <b>3,030,000</b>   | <b>2,300,000</b>  | <b>2,686,500</b>   | <b>4,481,873</b>   |
| 82 | <b>Transport</b>                          | <b>550,000</b>     |                   | <b>487,500</b>     | <b>1,987,475</b>   |
| 83 | Repair of Transport                       | 550,000            | 1,500,000         | 487,500            | 1,987,475          |
| 84 | <b>Machinery &amp; Equipment</b>          | <b>550,000</b>     | <b>300,000</b>    | <b>487,500</b>     | <b>787,500</b>     |
| 85 | Repair of Machinery & Equipment           | 550,000            | 300,000           | 487,500            | 787,500            |
| 86 | <b>Furniture &amp; Fixture (R&amp;M)</b>  | <b>550,000</b>     |                   | <b>487,500</b>     | <b>482,898</b>     |
| 87 | Repair of Furniture & Fixture             | 550,000            |                   | 487,500            | 482,898            |
| 88 | <b>Building &amp; Structure (R&amp;M)</b> | <b>1,050,000</b>   | <b>500,000</b>    | <b>931,500</b>     | <b>931,500</b>     |
| 89 | Repair of Office Building                 | 1,050,000          | 500,000           | 931,500            | 931,500            |
| 90 | <b>Computer Equipment (R&amp;M)</b>       | <b>330,000</b>     | <b>-</b>          | <b>292,500</b>     | <b>292,500</b>     |
| 91 | Repair of Hardware                        | 110,000            |                   | 97,500             | 97,500             |
| 92 | Repair of Software                        | 110,000            |                   | 97,500             | 97,500             |
| 93 | Repair of I.T Equipment                   | 110,000            |                   | 97,500             | 97,500             |
| 94 | <b>General</b>                            | <b>-</b>           | <b>-</b>          | <b>-</b>           | <b>-</b>           |
| 95 | Maintenance of Parks & Gardens            | -                  | -                 | -                  | -                  |
|    | <b>Total</b>                              | <b>368,575,000</b> | <b>11,415,000</b> | <b>360,016,000</b> | <b>176,359,000</b> |