

Total Administrative Expenditure for 2023 - 2024 under Major Heads, Demand No. 59 (Code SH)

HEAD OF ACCOUNTS (up-to sub-details head)	Nomenclature of Expenditure	Budget Provision	Released by Finance Deptt. (IFMS Celling Amount)	Released by Admin De[tt. (IFMS Celling Amount)	Blance yet to release
2052-00-090-00-027-01-01	Pay	21,293,000	21,293,000	21,293,000	0
2052-00-090-00-027-01-02	DA	905,000	905,000	905,000	0
2052-00-090-00-027-01-03	HRA	1,633,000	1,633,000	1,633,000	0
2052-00-090-00-027-01-04	Ad hoc Bonus	42,000	42,000	42,000	0
2052-00-090-00-027-01-07	Other Allowance	48,000	48,000	48,000	0
2052-00-090-00-027-01-12	Medical Allowance	10,000	10,000	10,000	0
2052-00-090-00-027-01-14	Grade Pay	0	0	0	0
2052-00-090-00-027-02-00	Wages	6,952,000	6,952,000	6,952,000	0
2052-00-090-00-027-07-00	Medical Reimbursements	22,000	11,000	11,000	0
2052-00-090-00-027-11-00	Travel Expenses	53,000	27,000	27,000	0
2052-00-090-00-027-12-00	Medical Reimbursements Under WBHS 2008	280,000	140,000	140,000	0
2052-00-090-00-027-13-01	Electricity	10,000	10,000	10,000	0
2052-00-090-00-027-13-02	Telephone	88,000	88,000	88,000	0
2052-00-090-00-027-13-03	Maintenance/P.O.L. for office Vehicles	2,561,000	2,561,000	2,561,000	0
2052-00-090-00-027-13-04	Other Office Expenses	282,000	282,000	282,000	0
2052-00-090-00-027-14-00	Rents, Rates and Taxes	45,000	23,000	23,000	0
2052-00-090-00-027-27-00-V	Day to Day Maintenance PWD	500,000	500,000	0	500,000
2052-00-090-00-027-28-02	Payments of Professional and Special Services- Other charges	856,000	428,000	428,000	0
2052-00-090-00-027-50-00	Other Charges	530,000	530,000	530,000	0
2052-00-090-00-027-77-00	Computerisation	535,000	268,000	268,000	0
2052-00-090-00-027-78-00	Outsourcing Service	153,000	153,000	153,000	0
TOTAL		36,798,000	35,904,000	35,404,000	500,000

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HEAD OF ACCOUNT (up-to sub-detail head)	Nomenclature of Expenditure	Budget Provision	Released by Finance Deptt. (I.F.M.S Ceiling Amount)	Released by Admin Deptt. (I.F.M.S Ceiling Amount)	Balance yet to release
2204-00-001-00-003-01-01	Pay	14,252,000	14,252,000	4,531,450	9,720,550
2204-00-001-00-003-01-02	Dearness Allowance	495,000	495,000	248,000	247,000
2204-00-001-00-003-01-03	House Rent Allowance	1,492,000	1,492,000	488,260	1,003,740
2204-00-001-00-003-01-04	Ad-Hoc Bonus	65,000	65,000	31,800	33,200
2204-00-001-00-003-01-07	other Allowance	76,000	76,000	19,920	56,080
2204-00-001-00-003-01-11	Compensatory Allowance	24,000	24,000	0	24,000
2204-00-001-00-003-01-12	Medical Allowance	30,000	30,000	15,000	15,000
2204-00-001-00-003-02-00	Wages	95,963,000	95,963,000	54,643,050	41,319,950
2204-00-001-00-003-11-00	Travel Expences	10,000	5,000	3,000	2,000
2204-00-001-00-003-12-00	Medical reimbursment (under WBHS, 2008)	428,000	214,000	214,000	0
2204-00-001-00-003-13-01	Electricity	248,000	248,000	0	248,000
2204-00-001-00-003-13-02	Telephone	176,000	176,000	80,000	96,000
2204-00-001-00-003-13-03	Maintainance P.O.L for office vehicles	897,000	449,000	425,000	24,000
2204-00-001-00-003-13-04	Other Office Expences	75,000	38,000	30,000	8,000
2204-00-001-00-003-50-00	Other Charges	100,000	50,000	50,000	0
2204-00-001-00-005-50-00	Other Charges	100,000	50,000	50,000	0
TOTAL		114,431,000	113,627,000	60,829,480	52,797,520

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2235-60-101-00-001-31-02	Other Grants	10,000,000	5,000,000	0	5,000,000
2435-01-101-00-024-26-00	Advertising and Publicity Expences	9,329,000	3,829,000	0	3,829,000
TOTAL		19,329,000	8,829,000	0	8,829,000
GRAND TOTAL		170,558,000	158,360,000	96,233,480	62,126,520