

FINAL BUDGET ALLOCATION FOR THE 2022-2023.

Sr. No.	Heads.	LQ 4118-DIRECTION.	LQ 4119-C. JAILS	LQ 4120-D JAILS
A01101	Pay Officers	49,960,000	173,262,000	216,764,000
A01102	Personal Pay	90,000	8,000	40,000
A01105	Qualification Pay	36,000	47,000	0
A01106	Contract Pay	0	1,000	0
A01151	Pay of Staff.	39,913,000	1,578,207,000	2,408,434,000
A01152	Personal Pay	32,000	180,000	300,000
A01156	Contract Pay	0	6,000	230,000
A01170	Others	0	0	300,000
A01201	Senior Post Allowance	42,000	44,000	0
A01202	House Rent Allowance	5,047,000	113,567,000	169,028,000
A01203	Conveyance Allowance	6,272,000	125,015,000	182,704,000
A01207	Washing Allowance	105,000	7,702,000	12,112,000
A01208	Dress Allowance	143,000	542,000	816,000
A0120D	Integrated Allowance	301,000	5,823,000	8,800,000
A0120R	Prisons Allowance	28,003,000	359,030,000	543,006,000
A01211	Hill Allowance	0	0	0
A01216	Qualification Allowance	495,000	2,934,000	1,935,000
A01217	Medical Allowance .	3,615,000	100,405,000	156,636,000
A0121B	Health Professional Allowance	347,000	6,600,000	9,259,000
A0121N	Personal Allowance	472,000	5,510,000	9,700,000
A01224	Entertainment Allowance	23,000	36,000	0
A01225	Instruction Allowance	0	0	27,000
A01226	Computer Allowance	0	97,000	18,000
A0122K	High S.P Allowance	0	47,524,000	0
A0122M	Adhoc Relief -2016	194,000	744,000	1,431,000
A0122N	Spl Conveyance Allow	0	1,620,000	2,288,000
A0122P	Special Healthcare Allow	120,000	2,130,000	3,170,000
A0122Y	Adhoc Relief -2017	255,000	930,000	2,109,000
A01239	Special Allowance	0	632,000	655,000
A0123G	Adhoc Relief -2018	255,000	930,000	2,109,000
A0123P	Adhoc Relief -2019	130,000	930,000	1,884,000
A0124F	Adhoc Relief -2021	245,000	930,000	2,108,000
A0124M	Prison Security Allowance	35,667,000	756,000,000	1,150,272,000
A0124R	Adhoc Relief -2022	8,800,000	173,000,000	257,000,000
A01252	Non-practicing Allowance	348,000	4,744,000	7,475,000
A01260	Ration Allowance	704,000	52,439,000	83,416,000
A01270-09	Jail Warder Allowance	376,000	37,213,000	53,149,000
A01270-37	30% S.S.B.in lieu of Pen	50,000	505,000	1,397,000
A01270-39	Other Practise Allownce	0	74,000	43,000
A01273	Honorarium	1,952,000	4,621,000	5,683,000
A01274	Medical Charges	0	1,000,000	500,000
TOTAL SALARY BUDGET		183,992,000	3,564,982,000	5,294,798,000
A03201	Postage and Telegraph	250,000	1,629,000	1,766,000

A03202	Telephone and Trunk Calls	1,419,000	5,572,000	6,288,000
A03203	Telex, Teleprinter and Fax	1,000	0	1,000
A03204	Electronic Communication	954,000	15,100,000	1,452,000
A03206	Photography Charges	1,000	0	1,000
A03270	Others	1,000	0	1,000
A03301	Gas	442,000	93,000,000	87,320,000
A03302	Water	0	1,014,000	3,140,000
A03303	Electricity	7,646,000	902,821,000	1,118,949,000
A03304	Hot & Cold	1,000	173,000	277,000
A03305	P.O.L for Generator	1,000	1,000	770,000
A03370	Others	1,000	1,000	601,000
A03402	Rent of Buildings	0	2,034,000	0
A03407	R, R& Taxes.	85,000	255,000	170,000
A03804	Others	0	1,000	0
A03805	T.A.	2,941,000	31,485,000	40,424,000
A03806	Transportation of goods.	18,000	1,245,000	2,395,000
A03807	P.O.L.	6,102,000	16,949,000	27,458,000
A03809	C.N.G	1,000	1,000	1,000
A03828	Convenance Charges	0	71,000	1,000
A03840	Others	0	1,000	1,000
A03901	Stationery	2,051,000	5,841,000	6,519,000
A03902	Printing	536,000	2,783,000	4,092,000
A03905	Newspaper	85,000	252,000	454,000
A03906	Uniform	170,000	23,824,000	27,368,000
A03907	Advertising	1,936,000	1,965,000	1,282,000
A03917	Law Charges	0	21,000	10,000
A03918	Exhb. Fair, Charges	1,000	1,000	1,000
A03919	Payment to Others for services	0	10,000,000	0
A03925	Subsistance Allow	0	1,000	1,000
A03927	Drugs & Medicines	0	69,700,000	92,948,000
A03936	Traniing Fee	0	851,000	1,050,000
A03941	Control Drugs Abuse	0	14,501,000	16,001,000
A03942-02	Dietary Charges	0	1,492,003,000	1,972,997,000
,003	Hospital	0	1,000	1,000
,004	Clothing & Bedding.	0	14,000,000	29,112,000
,005	Arms& Equip. of warders	1,000	18,038,000	30,485,000
,006	Photography Material	0	2,457,000	3,402,000
,007	Raw Material	0	0	0
A03950	HIV/AIDS - Drugs & Medical Supplies	0	500,000	1,001,000
A03955	Computer Stationery	2,014,000	2,317,000	2,151,000
A03970	Others Misc.	1,075,000	27,101,000	28,000,000
A03970-1	Hygiene & Sanitation Charges	0	7,500,000	10,500,000
A03970-2	Purchase of Utensils for inmates	0	6,000,000	7,500,000
A03970-3	Personal Prisoners Hygiene	0	24,000,000	24,000,000
A04114	Enchashment in lieu LPR	3,482,000	26,000,000	37,000,000
A05216	Financial Assistance	0	9,500,000	34,500,000
A06103	Cash Award	700,000	2,667,000	3,000,000

A06301	Entertainment & Gifts	0	0	1,000
A09201	Hardware	1,001,000	1,400,000	700,000
A09404	Med & Lab Equip	0	500,000	250,000
A09501	Transport	24,553,000	1,000	1,000
A09601	Plants & Machinery	1,000	329,515,000	1,000
A09701	Furniture	1,501,000	2,750,000	4,001,000
A09802	Others (Kitchen item)	0	1,000	1,000
A13001	Transport	2,422,000	3,775,000	1,158,000
A13101	Machinery & Equip	371,000	3,048,000	2,203,000
A13201	Furniture	98,000	98,000	98,000
A13701	Hardware	117,000	263,000	700,000
A13702	Software	1,000	1,000	1,000
A13303	LO4124-Works	0	0	0
TOTAL NON-SALARY BUDGET		61,980,000	3,174,529,000	3,633,506,000
GRAND TOTAL		245,972,000	6,739,511,000	8,928,304,000

LQ 4121- LOCK UPS	LQ 4122-C JAILS(M)	LQ 4123-D JAILS(M)	GRAND TOTAL
0	4,488,000	0	444474000
0	0	0	138000
0	0	0	83000
0	0	0	1000
12,551,000	12,516,000	377,000	4051998000
0	5,000	0	517000
0	0	0	236000
0	0	0	300000
0	0	0	86000
659,000	1,060,000	0	289361000
950,000	1,088,000	0	316029000
1,000	1,000	0	19921000
0	0	0	1501000
130,000	11,000	0	15065000
376,000	3,101,000	61,000	933577000
12,000	0	0	12000
0	0	0	5364000
761,000	821,000	18,000	262256000
0	0	0	16206000
62,000	77,000	0	15821000
0	0	0	59000
0	0	0	27000
0	0	0	115000
0	0	0	47524000
1,000	3,000	0	2373000
0	0	0	3908000
0	0	0	5420000
1,000	4,000	0	3299000
0	0	0	1287000
1,000	4,000	0	3299000
1,000	4,000	0	2949000
1,000	4,000	0	3288000
400,000	6,650,000	129,000	1949118000
1,400,000	1,750,000	38,000	441988000
0	0	0	12567000
0	0	0	136559000
0	0	0	90738000
54,000	50,000	0	2056000
0	0	0	117000
0	1,020,000	0	13276000
0	0	0	1500000
17,361,000	32,657,000	623,000	9,094,413,000
0	26,000	0	3671000

0	0	0	13279000
0	0	0	2000
0	0	0	17506000
0	0	0	2000
0	0	0	2000
0	0	0	180762000
0	0	0	4154000
1,000,000	20,900,000	0	2,051,316,000
62,000	0	0	513000
0	0	0	772000
0	0	0	603000
0	0	0	2034000
0	0	0	510000
0	0	0	1000
0	463,000	0	75313000
0	279,000	0	3937000
0	0	0	50509000
0	0	0	3000
0	0	0	72000
0	0	0	2000
66,000	175,000	0	14652000
0	55,000	0	7466000
0	0	0	791000
0	0	0	51362000
1,000	43,000	0	5227000
0	0	0	31000
0	0	0	3000
0	0	0	10000000
0	0	0	2000
0	0	0	162648000
0	0	0	1901000
0	0	0	30502000
35,000,000	0	0	3,500,000,000
0	0	0	2000
224,000	0	0	43336000
0	0	0	48524000
0	0	0	5859000
0	82,336,000	110,000	82446000
0	0	0	1501000
25,000	0	0	6507000
145,000	289,000	18,000	56628000
0	0	0	18000000
0	0	0	13500000
0	0	0	48000000
535,000	392,000	0	67409000
0	0	0	44000000
0	0	0	6367000

0	0	0	1000
0	0	0	3101000
0	0	0	750000
0	0	0	24555000
0	0	0	329517000
0	0	0	8252000
0	0	0	2000
0	0	0	7355000
0	673,000	0	6295000
0	0	0	294000
0	0	0	1080000
0	0	0	3000
0	0	0	11,628,000
37,058,000	105,631,000	128,000	7,024,460,000
54,419,000	138,288,000	751,000	16,118,873,000