

**BUDGET 2015-16**  
**MINES & MINERALS DEPARTMENT**

Head of Accounts	Original Budget	Final Budget	Total Expenditures	Balance
A01101-BASIC PAY	6,756,000	10,279,000	9,195,045	1,083,955
A01102-PERSONAL PAY	83,000	313,000	217,010	95,990
A01103-SPECIAL PAY	22,000	63,000	47,026	15,974
A01105-QUALIFICATION PAY	24,000	25,000	31,264	-6,264
A01150-OTHERS	0	7,000	7,760	-760
A01151-BASIC PAY	5,458,000	3,838,000	3,693,507	144,493
A01152-PERSONAL PAY	13,000	27,000	26,050	950
A01201-SENIOR POST ALLOWANCE	15,000	15,000	15,000	0
A01202-HOUSE RENT ALLOWANCE	1,059,000	1,032,000	971,437	60,563
A01203-CONVEYANCE ALLOWANCE	1,845,000	1,696,000	1,632,427	63,573
A01207-WASHING ALLOWANCE	6,000	7,000	4,800	2,200
A01208-DRESS ALLOWANCE	1,000	2,000	1,680	320
A0120D-INTEGRATED ALLOWANCE	61,000	31,000	28,200	2,800
A0120N-SPECIAL ALLOWANCE@20% OF B.PAY FOR SEC	937,000	978,000	923,459	54,541
A0120X-AD - HOC ALLOWANCE - 2010	3,130,000	2,595,000	2,506,167	88,833
A01216-QUALIFICATION ALLOWANCE	0	270,000	85,000	185,000
A01217-MEDICAL ALLOWANCE	1,013,000	1,154,000	1,107,830	46,170
A0121A-AD - HOC ALLOWANCE - 2011	1,012,000	5,000	4,156	844
A0121M-ADHOC RELIEF ALLOWANCE - 2012	2,239,000	10,000	9,464	536
A0121N-PERSONAL ALLOWANCE	0	0	112,100	-112,100
A0121T-ADHOC RELIEF ALLOWANCE 2013	1,131,000	1,031,000	989,932	41,068
A0121Z-ADHOC RELIEF ALLOWANCE - 2014	1,362,000	1,028,000	989,038	38,962
A01224-ENTERTAINMENT ALLOWANCE	13,000	13,000	13,200	-200
A01228-ORDERLY ALLOWANCE	84,000	144,000	144,000	0
A0122C-ADHOC RELIEF ALLOWANCE - 2015	0	0	980,127	-980,127
A01238-CHARGE ALLOWANCE	1,000	121,000	84,639	36,361
A01239-SPECIAL ALLOWANCE	60,000	94,000	102,274	-8,274
A01243-SPECIAL TRAVELLING ALLOWANCE	0	0	17,759	-17,759

A01252-NON PRACTICING ALLOWANCE	60,000	60,000	60,000	0
A01270-OTHER	172,000	78,000	79,000	-1,000
A01271-OVERTIME ALLOWANCE	150,000	125,000	120,000	5,000
A01273-HONORARIA	20,000	1,072,000	1,071,580	420
A01274-MEDICAL CHARGES	30,000	220,000	160,400	59,600
A03201-POSTAGE AND TELEGRAPH	30,000	50,000	49,770	230
A03202-TELEPHONE AND TRUNK CALL	552,000	1,102,000	1,100,209	1,791
A03301-GAS	59,000	59,000	59,000	0
A03302-WATER	21,000	21,000	12,517	8,483
A03303-ELECTRICITY	467,000	567,000	566,857	143
A03304-HOT AND COLD WEATHER CHARGES	13,000	43,000	42,705	295
A03402-RENT FOR OFFICE BUILDING	2,125,000	2,575,000	2,572,021	2,979
A03407-RATES AND TAXES	42,000	320,000	310,050	9,950
A03805-TRAVELLING ALLOWANCE	1,020,000	920,000	911,805	8,195
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,530,000	1,680,000	1,670,140	9,860
A03901-STATIONERY	297,000	397,000	395,551	1,449
A03902-PRINTING AND PUBLICATION	136,000	216,000	215,771	229
A03905-NEWSPAPERS PERIODICALS AND BOOKS	51,000	111,000	110,937	63
A03906-UNIFORMS AND PROTECTIVE CLOTHING	34,000	40,000	39,926	74
A03907-ADVERTISING AND PUBLICITY	13,000	1,000	0	1,000
A03917-LAW CHARGES	2,000	0	0	0
A03918-EXHIBITIONS, FAIRS AND OTHER NATIONAL	2,000	0	0	0
A03919-PAYMENTS TO OTHERS FOR SERVICE RENDERE	0	10,000,000	9,998,912	1,088
A03936-FOREIGN / INLAND TRAINING COURSE FEE	85,000	0	0	0
A03942-COST OF OTHER STORES	1,000	101,000	100,082	918
A03955-COMPUTER STATIONERY	297,000	497,000	496,176	824
A03970-OTHERS	340,000	397,000	396,983	17
A04114-SUPERANNUATION ENCASHMENT OF L.P.R	400,000	400,000	120,000	280,000
A05216-FIN. ASSIS. TO THE FAMILIES OF G. SERV	1,100,000	1,000,000	1,000,000	0
A06301-ENTERTAINMENT AND GIFTS	51,000	51,000	50,869	131
A09501-PURCHASE OF TRANSPORT	0	3,792,000	3,792,000	0
A09601-PURCHASE OF PLANT AND MACHINERY	0	0	0	0
A13001-TRANSPORT	467,000	467,000	466,819	181

A13101-R & M OF MACHINERY AND EQUIPMENT	102,000	102,000	101,973	27
A13201-FURNITURE AND FIXTURES	34,000	34,000	34,000	0
<b>Total</b>	<b>36,028,000</b>	<b>51,276,000</b>	<b>50,046,404</b>	<b>1,229,596</b>