

GRANT NO.76-ALL SERVICES HEADS WITHIN KARBI-ANGLONG AUTONOMOUS DIST. COUNCIL

I-Estimate of the amount required for the year ending 31st March,2016 to defray the expenses in connection with the Administration of "All Services Heads within Karbi-Anglong Autonomous Dist. Council "

	REVENUE	CAPITAL	TOTAL	(Rs.in Lakhs)
Voted	87361.45	16634.10	103995.55	
Charged	0.00	0.00	0.00	

II-The heads under which this grant will be accounted for by the "Hill Areas Department"

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
11333.41	45264.24	26447.56	56082.46	27504.70	58226.87	REVENUE ACCOUNT	28940.91	58420.54
23743.32	13.59	34252.51	0.00	43533.52	0.00	CAPITAL ACCOUNT	16634.10	0.00
35076.73	45277.83	60700.07	56082.46	71038.22	58226.87	Grand Total (Revenue + Capital)	45575.01	58420.54

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						PART - I - DETAILS		
						Revenue Account		
						A. General Services		
						(b) Fiscal Services		
						<i>(ii) Collection of Taxes on Property and Capital Transactions</i>		
0.00	254.91	201.00	116.24	201.00	116.24	2029 Land Revenue	230.00	110.70
0.00	254.91	201.00	116.24	201.00	116.24	Total-2029 Land Revenue	230.00	110.70
						PART - II - DETAILS		
						2029 Land Revenue		
						00 (No Sub-Major Head)		
0.00	254.91	201.00	103.95	201.00	103.95	102 Survey and Settlement Operations	230.00	110.70
0.00	0.00	0.00	2.00	0.00	2.00	103 Land Records	0.00	0.00
0.00	0.00	0.00	10.29	0.00	10.29	800 Other Expenditure	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	254.91	201.00	116.24	201.00	116.24	Total 00-(No Sub-Major Head)	230.00	110.70
						<u>PART - III - DETAILS</u>		
						2029 Land Revenue		
						00 (No Sub-Major Head)		
						102 Survey and Settlement Operations		
						0320 Settlement Operations		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	188.02	156.00	42.17	156.00	42.17	01 Pay	160.70	43.43
0.00	0.00	0.00	45.54	0.00	45.54	02 Dearness Allowance	0.00	51.03
0.00	0.00	0.00	0.84	0.00	0.84	05 Leave Travel Concession	0.00	0.84
0.00	0.00	0.00	1.92	0.00	1.92	06 Medical Allowance	0.00	1.92
0.00	0.00	0.00	5.06	0.00	5.06	07 House Rent Allowance	0.00	5.06
0.00	0.00	0.00	1.69	0.00	1.69	08 Medical Reimbursement	0.00	1.69
0.00	0.00	0.00	1.60	0.00	1.60	19 Hill Allowance	0.00	1.60
0.00	188.02	156.00	98.82	156.00	98.82	Total 01-Salaries	160.70	105.57
						02 Wages		
0.00	7.35	13.00	0.00	13.00	0.00	99 Others	0.00	0.00
0.00	7.35	13.00	0.00	13.00	0.00	Total 02-Wages	0.00	0.00
0.00	9.68	6.00	2.87	6.00	2.87	03 Travel Expenses	6.00	2.87
0.00	9.68	6.00	2.87	6.00	2.87	Total 03 Travel Expenses	6.00	2.87
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.58
0.00	0.00	6.00	2.26	6.00	2.26	99 Others	20.00	0.68
0.00	0.00	6.00	2.26	6.00	2.26	Total 04-Office Expenses	20.00	2.26
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	6.00	0.00	6.00	0.00	99 Others	6.00	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	6.00	0.00
						17 Maintenance		
0.00	0.00	14.00	0.00	14.00	0.00	99 Others	0.00	0.00
0.00	0.00	14.00	0.00	14.00	0.00	Total 17-Maintenance	0.00	0.00
						19 Materials & Supplies		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	37.30	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	37.30	0.00
						26 Other Charges		
0.00	49.86	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	49.86	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	254.91	201.00	103.95	201.00	103.95	Total 000-(No Sub-Sub Head)	230.00	110.70

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	254.91	201.00	103.95	201.00	103.95	Total 0320-Settlement Operations	230.00	110.70
0.00	254.91	201.00	103.95	201.00	103.95	Total 102-Survey and Settlement Operations	230.00	110.70
						103 Land Records		
						0146 District Charges		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	0.79	0.00	0.79	01 Pay	0.00	0.00
0.00	0.00	0.00	0.85	0.00	0.85	02 Dearness Allowance	0.00	0.00
0.00	0.00	0.00	0.02	0.00	0.02	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	06 Medical Allowance	0.00	0.00
0.00	0.00	0.00	0.09	0.00	0.09	07 House Rent Allowance	0.00	0.00
0.00	0.00	0.00	0.03	0.00	0.03	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.00	0.00
0.00	0.00	0.00	1.90	0.00	1.90	Total 01-Salaries	0.00	0.00
0.00	0.00	0.00	0.05	0.00	0.05	03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	0.05	0.00	0.05	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.00
0.00	0.00	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.00	0.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 0146-District Charges	0.00	0.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 103-Land Records	0.00	0.00
						800 Other Expenditure		
						0331 Land Aquisition and Requisition Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	4.15	0.00	4.15	01 Pay	0.00	0.00
0.00	0.00	0.00	4.48	0.00	4.48	02 Dearness Allowance	0.00	0.00
0.00	0.00	0.00	0.08	0.00	0.08	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.31	0.00	0.31	06 Medical Allowance	0.00	0.00
0.00	0.00	0.00	0.50	0.00	0.50	07 House Rent Allowance	0.00	0.00
0.00	0.00	0.00	0.17	0.00	0.17	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.26	0.00	0.26	99 Others	0.00	0.00
0.00	0.00	0.00	9.95	0.00	9.95	Total 01-Salaries	0.00	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.34	0.00	0.34	99 Others	0.00	0.00
0.00	0.00	0.00	0.34	0.00	0.34	Total 04-Office Expenses	0.00	0.00
0.00	0.00	0.00	10.29	0.00	10.29	Total 000-(No Sub-Sub Head)	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	10.29	0.00	10.29	Total 0331-Land Aquisition and Requisition Establishment	0.00	0.00
0.00	0.00	0.00	10.29	0.00	10.29	Total 800-Other Expenditure	0.00	0.00
0.00	254.91	201.00	116.24	201.00	116.24	Grand Total	230.00	110.70
PART - I - DETAILS								
Revenue Account								
A. General Services								
(b) Fiscal Services								
<i>(iii) Collection of Taxes on Commodities and Services</i>								
0.00	112.83	0.00	152.11	0.00	152.11	2039 State Excise	0.00	169.33
0.00	112.83	0.00	152.11	0.00	152.11	Total-2039 State Excise	0.00	169.33
PART - II - DETAILS								
2039 State Excise								
00 (No Sub-Major Head)								
0.00	112.83	0.00	152.11	0.00	152.11	001 Direction and Administration	0.00	169.33
0.00	112.83	0.00	152.11	0.00	152.11	Total 00-(No Sub-Major Head)	0.00	169.33
PART - III - DETAILS								
2039 State Excise								
00 (No Sub-Major Head)								
001 Direction and Administration								
0344 District Executive Establishment								
000 (No Sub-Sub Head)								
01 Salaries								
0.00	112.83	0.00	63.52	0.00	63.52	01 Pay	0.00	65.42
0.00	0.00	0.00	68.60	0.00	68.60	02 Dearness Allowance	0.00	76.87
0.00	0.00	0.00	1.27	0.00	1.27	05 Leave Travel Concession	0.00	1.27
0.00	0.00	0.00	3.41	0.00	3.41	06 Medical Allowance	0.00	3.41
0.00	0.00	0.00	7.62	0.00	7.62	07 House Rent Allowance	0.00	7.62
0.00	0.00	0.00	2.54	0.00	2.54	08 Medical Reimbursement	0.00	2.54
0.00	0.00	0.00	0.00	0.00	0.00	09 Honorarium	0.00	3.44
0.00	0.00	0.00	0.00	0.00	0.00	10 Over Time Allowance	0.00	3.61
0.00	0.00	0.00	2.84	0.00	2.84	19 Hill Allowance	0.00	2.84
0.00	112.83	0.00	149.80	0.00	149.80	Total 01-Salaries	0.00	167.02
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.20
04 Office Expenses								
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.47
0.00	0.00	0.00	2.10	0.00	2.10	99 Others	0.00	0.63
0.00	0.00	0.00	2.10	0.00	2.10	Total 04-Office Expenses	0.00	2.10

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.01	0.00	0.01	19 Materials & Supplies		
						99 Others	0.00	0.01
0.00	0.00	0.00	0.01	0.00	0.01	Total 19-Materials & Supplies	0.00	0.01
0.00	112.83	0.00	152.11	0.00	152.11	Total 000-(No Sub-Sub Head)	0.00	169.33
0.00	112.83	0.00	152.11	0.00	152.11	Total 0344-District Executive Establishment	0.00	169.33
0.00	112.83	0.00	152.11	0.00	152.11	Total 001-Direction and Administration	0.00	169.33
0.00	112.83	0.00	152.11	0.00	152.11	Grand Total	0.00	169.33
						PART - I - DETAILS		
						Revenue Account		
						A. General Services		
						(d) Administrative Services		
0.00	278.01	0.00	278.46	0.00	328.46	2059 Public Works	0.00	299.37
0.00	278.01	0.00	278.46	0.00	328.46	Total-2059 Public Works	0.00	299.37
						PART - II - DETAILS		
						2059 Public Works		
						01 Office Buildings		
0.00	85.23	0.00	41.97	0.00	91.97	053 Repairs & Maintenance	0.00	50.00
0.00	85.23	0.00	41.97	0.00	91.97	Total 01-Office Buildings	0.00	50.00
						80 General		
0.00	192.78	0.00	236.49	0.00	236.49	001 Direction and Administration	0.00	249.37
0.00	192.78	0.00	236.49	0.00	236.49	Total 80-General	0.00	249.37
						PART - III - DETAILS		
						2059 Public Works		
						01 Office Buildings		
						053 Repairs & Maintenance		
						0220 Public Works		
						499 Works Charge/Master Roll		
						01 Salaries		
0.00	83.70	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
0.00	83.70	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
0.00	1.53	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.53	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	41.97	0.00	91.97	99 Others	0.00	50.00
0.00	0.00	0.00	41.97	0.00	91.97	Total 17-Maintenance	0.00	50.00
0.00	85.23	0.00	41.97	0.00	91.97	Total 499-Works Charge/Master Roll	0.00	50.00
0.00	85.23	0.00	41.97	0.00	91.97	Total 0220-Public Works	0.00	50.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	85.23	0.00	41.97	0.00	91.97	Total 053-Repairs & Maintenance	0.00	50.00
						80 General		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	192.14	0.00	97.54	0.00	97.54	01 Pay	0.00	100.46
0.00	0.00	0.00	105.34	0.00	105.34	02 Dearness Allowance	0.00	118.04
0.00	0.00	0.00	1.95	0.00	1.95	05 Leave Travel Concession	0.00	2.00
0.00	0.00	0.00	6.19	0.00	6.19	06 Medical Allowance	0.00	6.05
0.00	0.00	0.00	11.70	0.00	11.70	07 House Rent Allowance	0.00	12.05
0.00	0.00	0.00	3.90	0.00	3.90	08 Medical Reimbursement	0.00	4.02
0.00	0.00	0.00	5.16	0.00	5.16	19 Hill Allowance	0.00	4.84
0.00	192.14	0.00	231.78	0.00	231.78	Total 01-Salaries	0.00	247.46
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	03 Work charged employees	0.00	1.44
0.00	0.32	0.00	4.24	0.00	4.24	99 Others	0.00	0.00
0.00	0.32	0.00	4.24	0.00	4.24	Total 02-Wages	0.00	1.44
0.00	0.00	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.19
0.00	0.00	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.00	0.19
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.20
0.00	0.32	0.00	0.28	0.00	0.28	99 Others	0.00	0.08
0.00	0.32	0.00	0.28	0.00	0.28	Total 04-Office Expenses	0.00	0.28
0.00	192.78	0.00	236.49	0.00	236.49	Total 000-(No Sub-Sub Head)	0.00	249.37
0.00	192.78	0.00	236.49	0.00	236.49	Total 0000-(No Sub Head)	0.00	249.37
0.00	192.78	0.00	236.49	0.00	236.49	Total 001-Direction and Administration	0.00	249.37
0.00	278.01	0.00	278.46	0.00	328.46	Grand Total	0.00	299.37
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						B. Social Services		
						(a) Education, Sports, Art and Culture		
567.29	11931.28	4240.00	26429.15	4240.00	27650.30	2202 General Education	4942.00	26933.55
567.29	11931.28	4240.00	26429.15	4240.00	27650.30	Total-2202 General Education	4942.00	26933.55
						<u>PART - II - DETAILS</u>		
						2202 General Education		
						01 Elementary Education		
499.43	3906.67	28.70	331.40	28.70	331.40	101 Government Primary Schools	33.57	340.63
0.00	0.00	877.20	5405.34	877.20	5405.34	102 Assistance to Non Govt Middle School	1026.32	5583.91

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	824.50	10940.23	824.50	10940.23	103 Provincial Primary Teachers	964.66	11392.65
0.00	12.70	14.80	68.51	14.80	68.51	104 Inspection	17.88	72.66
0.00	43.55	92.80	97.99	92.80	97.99	107 Teachers Training	108.57	101.36
0.00	-11.31	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00	0.00
499.43	3951.61	1838.00	16843.47	1838.00	16843.47	Total 01-Elementary Education	2151.00	17491.21
						02 Secondary Education		
0.00	487.24	68.00	160.95	68.00	160.95	101 Inspection	79.07	163.25
0.00	0.00	0.00	4.98	0.00	4.98	105 Teachers Training	0.00	0.00
0.00	27.50	0.00	1.49	0.00	1.49	107 Scholarships	0.00	1.53
0.00	92.15	210.00	324.78	210.00	324.78	109 Government Secondary Schools	244.36	338.18
0.00	6299.30	1262.00	7284.22	1262.00	8273.57	110 Assistance to Non-Government Secondary Schools	1467.57	7300.39
0.00	6906.19	1540.00	7776.42	1540.00	8765.77	Total 02-Secondary Education	1791.00	7803.35
						03 University and Higher Education		
0.00	0.00	514.00	117.62	514.00	117.62	001 Direction and Administration	588.32	0.00
55.86	947.63	0.00	1402.71	0.00	1634.51	103 Government Colleges and Institutes	0.00	1493.85
0.00	0.00	263.00	149.67	263.00	149.67	104 Assistance to Non-Government Colleges and institutes	301.08	0.00
0.00	0.00	18.00	1.12	18.00	1.12	800 Other Expenditure	20.60	0.00
55.86	947.63	795.00	1671.12	795.00	1902.92	Total 03-University and Higher Education	910.00	1493.85
						04 Adult Education		
12.00	125.85	12.00	138.14	12.00	138.14	001 Direction and Administration	16.11	145.14
0.00	0.00	55.00	0.00	55.00	0.00	200 Other Adult Education Programme	73.89	0.00
12.00	125.85	67.00	138.14	67.00	138.14	Total 04-Adult Education	90.00	145.14
						PART - III - DETAILS		
						2202 General Education		
						01 Elementary Education		
						101 Government Primary Schools		
						0165 Government Middle School		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	3565.71	0.00	140.68	0.00	140.68	01 Pay	0.00	144.90
0.00	0.00	0.00	151.93	0.00	151.93	02 Dearness Allowance	0.00	156.49
0.00	0.00	0.00	2.81	0.00	2.81	05 Leave Travel Concession	0.00	2.89
0.00	0.00	0.00	6.19	0.00	6.19	06 Medical Allowance	0.00	6.37
0.00	0.00	0.00	16.88	0.00	16.88	07 House Rent Allowance	0.00	17.39
0.00	0.00	0.00	5.63	0.00	5.63	08 Medical Reimbursement	0.00	5.80
0.00	0.00	0.00	0.03	0.00	0.03	15 Special Pay	0.00	0.04

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	5.16	0.00	5.16	99 Others	0.00	5.31
0.00	3565.71	0.00	329.31	0.00	329.31	Total 01-Salaries	0.00	339.19
0.00	2.94	0.00	0.70	0.00	0.70	02 Wages 01 Wages to Casual Employees	0.00	0.00
0.00	2.94	0.00	0.70	0.00	0.70	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.85	0.00	0.85	03 Travel Expenses	0.00	0.88
0.00	0.00	0.00	0.85	0.00	0.85	Total 03 Travel Expenses	0.00	0.88
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.39
0.00	0.59	0.00	0.54	0.00	0.54	99 Others	0.00	0.17
0.00	0.59	0.00	0.54	0.00	0.54	Total 04-Office Expenses	0.00	0.56
404.86	5.00	0.00	0.00	0.00	0.00	19 Materials & Supplies 99 Others	0.00	0.00
404.86	5.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
5.96	208.39	28.70	0.00	28.70	0.00	26 Other Charges 99 Others	33.57	0.00
5.96	208.39	28.70	0.00	28.70	0.00	Total 26-Other Charges	33.57	0.00
88.61	124.04	0.00	0.00	0.00	0.00	32 Grants-in-aid General (Non-Salary) 99 Others	0.00	0.00
88.61	124.04	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
499.43	3906.67	28.70	331.40	28.70	331.40	Total 000-(No Sub-Sub Head)	33.57	340.63
499.43	3906.67	28.70	331.40	28.70	331.40	Total 0165-Government Middle School	33.57	340.63
499.43	3906.67	28.70	331.40	28.70	331.40	Total 101-Government Primary Schools	33.57	340.63
0.00	0.00	0.00	0.10	0.00	0.10	102 Assistance to Non Govt Middle School 0113 Assistant to Non-Govt. Middle Schools 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 0113-Assistant to Non-Govt. Middle Schools	0.00	0.00
						0167 Govt. Teachers serving in Non-Govt. Middle School		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2308.82	0.00	2308.82	01 Pay	0.00	2397.36
0.00	0.00	0.00	2493.53	0.00	2493.53	02 Dearness Allowance	0.00	2568.34
0.00	0.00	0.00	46.18	0.00	46.18	05 Leave Travel Concession	0.00	47.57
0.00	0.00	0.00	109.94	0.00	109.94	06 Medical Allowance	0.00	113.24
0.00	0.00	0.00	253.97	0.00	253.97	07 House Rent Allowance	0.00	261.59
0.00	0.00	0.00	92.35	0.00	92.35	08 Medical Reimbursement	0.00	95.12
0.00	0.00	0.00	91.62	0.00	91.62	99 Others	0.00	94.37
0.00	0.00	0.00	5396.41	0.00	5396.41	Total 01-Salaries	0.00	5577.59
						02 Wages		
0.00	0.00	0.00	4.10	0.00	4.10	01 Wages to Casual Employees	0.00	1.44
0.00	0.00	0.00	4.10	0.00	4.10	Total 02-Wages	0.00	1.44
0.00	0.00	0.00	3.50	0.00	3.50	03 Travel Expenses	0.00	3.61
0.00	0.00	0.00	3.50	0.00	3.50	Total 03 Travel Expenses	0.00	3.61
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.88
0.00	0.00	0.00	1.23	0.00	1.23	99 Others	0.00	0.39
0.00	0.00	0.00	1.23	0.00	1.23	Total 04-Office Expenses	0.00	1.27
						26 Other Charges		
0.00	0.00	591.50	0.00	591.50	0.00	99 Others	1026.32	0.00
0.00	0.00	591.50	0.00	591.50	0.00	Total 26-Other Charges	1026.32	0.00
0.00	0.00	591.50	5405.24	591.50	5405.24	Total 000-(No Sub-Sub Head)	1026.32	5583.91
0.00	0.00	591.50	5405.24	591.50	5405.24	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	1026.32	5583.91
						0289 maintenance		
						910 Add State Share transferred from III-CSS		
						31 Grants-in-aid General (Salary)		
0.00	0.00	25.90	0.00	25.90	0.00	99 Others	0.00	0.00
0.00	0.00	25.90	0.00	25.90	0.00	Total 31-Grants-in-aid General (Salary)	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	259.80	0.00	259.80	0.00	99 Others	0.00	0.00
0.00	0.00	259.80	0.00	259.80	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	285.70	0.00	285.70	0.00	Total 910-Add State Share transferred from III-CSS	0.00	0.00
0.00	0.00	285.70	0.00	285.70	0.00	Total 0289-maintenance	0.00	0.00
0.00	0.00	877.20	5405.34	877.20	5405.34	Total 102-Assistance to Non Govt Middle School	1026.32	5583.91

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						103 Provincial Primary Teachers		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	4679.61	0.00	4679.61	01 Pay	0.00	4685.63
0.00	0.00	0.00	5053.98	0.00	5053.98	02 Dearness Allowance	0.00	5505.61
0.00	0.00	0.00	93.59	0.00	93.59	05 Leave Travel Concession	0.00	93.59
0.00	0.00	0.00	208.01	0.00	208.01	06 Medical Allowance	0.00	214.12
0.00	0.00	0.00	514.76	0.00	514.76	07 House Rent Allowance	0.00	533.18
0.00	0.00	0.00	187.18	0.00	187.18	08 Medical Reimbursement	0.00	187.18
0.00	0.00	0.00	29.76	0.00	29.76	09 Honorarium	0.00	0.00
0.00	0.00	0.00	173.34	0.00	173.34	99 Others	0.00	173.34
0.00	0.00	0.00	10940.23	0.00	10940.23	Total 01-Salaries	0.00	11392.65
						26 Other Charges		
0.00	0.00	82.40	0.00	82.40	0.00	99 Others	0.00	0.00
0.00	0.00	82.40	0.00	82.40	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	742.10	0.00	742.10	0.00	99 Others	964.66	0.00
0.00	0.00	742.10	0.00	742.10	0.00	Total 32-Grants-in-aid General (Non-Salary)	964.66	0.00
0.00	0.00	824.50	10940.23	824.50	10940.23	Total 000-(No Sub-Sub Head)	964.66	11392.65
0.00	0.00	824.50	10940.23	824.50	10940.23	Total 0000-(No Sub Head)	964.66	11392.65
0.00	0.00	824.50	10940.23	824.50	10940.23	Total 103-Provincial Primary Teachers	964.66	11392.65
						104 Inspection		
						0285 District Office		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	12.10	0.00	28.22	0.00	28.22	01 Pay	0.00	31.33
0.00	0.00	0.00	30.48	0.00	30.48	02 Dearness Allowance	0.00	31.39
0.00	0.00	0.00	0.56	0.00	0.56	05 Leave Travel Concession	0.00	0.58
0.00	0.00	0.00	1.44	0.00	1.44	06 Medical Allowance	0.00	1.48
0.00	0.00	0.00	3.39	0.00	3.39	07 House Rent Allowance	0.00	3.49
0.00	0.00	0.00	1.29	0.00	1.29	08 Medical Reimbursement	0.00	1.33
0.00	0.00	0.00	1.44	0.00	1.44	16 Fixed Pay	0.00	1.48
0.00	0.00	0.00	1.20	0.00	1.20	99 Others	0.00	1.24
0.00	12.10	0.00	68.02	0.00	68.02	Total 01-Salaries	0.00	72.32
						02 Wages		
0.00	0.48	0.00	0.17	0.00	0.17	01 Wages to Casual Employees	0.00	0.00
0.00	0.48	0.00	0.17	0.00	0.17	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.00	0.13

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.12	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.00	0.14
						99 Others	0.00	0.07
0.00	0.12	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	0.21
0.00	0.00	14.80	0.00	14.80	0.00	26 Other Charges		
						99 Others	17.88	0.00
0.00	0.00	14.80	0.00	14.80	0.00	Total 26-Other Charges	17.88	0.00
0.00	12.70	14.80	68.51	14.80	68.51	Total 000-(No Sub-Sub Head)	17.88	72.66
0.00	12.70	14.80	68.51	14.80	68.51	Total 0285-District Office	17.88	72.66
0.00	12.70	14.80	68.51	14.80	68.51	Total 104-Inspection	17.88	72.66
						107 Teachers Training		
						0214 Primary School Teacher's Training		
						000 (No Sub-Sub Head)		
0.00	16.88	0.00	21.55	0.00	21.55	01 Salaries		
						01 Pay	0.00	22.20
0.00	0.00	0.00	23.27	0.00	23.27	02 Dearness Allowance	0.00	23.97
0.00	0.00	0.00	0.43	0.00	0.43	05 Leave Travel Concession	0.00	0.44
0.00	0.00	0.00	1.39	0.00	1.39	06 Medical Allowance	0.00	1.43
0.00	0.00	0.00	2.59	0.00	2.59	07 House Rent Allowance	0.00	2.67
0.00	0.00	0.00	0.86	0.00	0.86	08 Medical Reimbursement	0.00	0.89
0.00	0.00	0.00	2.16	0.00	2.16	16 Fixed Pay	0.00	2.22
0.00	0.00	0.00	1.16	0.00	1.16	99 Others	0.00	1.19
0.00	16.88	0.00	53.41	0.00	53.41	Total 01-Salaries	0.00	55.01
0.00	0.84	0.00	1.16	0.00	1.16	02 Wages		
						01 Wages to Casual Employees	0.00	0.00
0.00	0.84	0.00	1.16	0.00	1.16	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.61	0.00	1.61	06 Rents, Rates & Taxes / Royalty		
						01 Rents for Hired Building	0.00	1.66
0.00	0.00	0.00	1.61	0.00	1.61	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.66
0.00	0.00	92.80	0.00	92.80	0.00	26 Other Charges		
						99 Others	108.57	0.00
0.00	0.00	92.80	0.00	92.80	0.00	Total 26-Other Charges	108.57	0.00
0.00	16.45	0.00	0.00	0.00	0.00	31 Grants-in-aid General (Salary)		
						99 Others	0.00	0.00
0.00	16.45	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00	0.00
0.00	34.17	92.80	56.18	92.80	56.18	Total 000-(No Sub-Sub Head)	108.57	56.67
0.00	34.17	92.80	56.18	92.80	56.18	Total 0214-Primary School Teacher's Training	108.57	56.67

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0290 Middle School Teacher's Training		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	9.14	0.00	16.67	0.00	16.67	01 Pay	0.00	19.83
0.00	0.00	0.00	18.00	0.00	18.00	02 Dearness Allowance	0.00	18.54
0.00	0.00	0.00	0.33	0.00	0.33	05 Leave Travel Concession	0.00	0.34
0.00	0.00	0.00	0.89	0.00	0.89	06 Medical Allowance	0.00	0.92
0.00	0.00	0.00	2.00	0.00	2.00	07 House Rent Allowance	0.00	2.06
0.00	0.00	0.00	0.67	0.00	0.67	08 Medical Reimbursement	0.00	0.69
0.00	0.00	0.00	0.74	0.00	0.74	99 Others	0.00	0.76
0.00	9.14	0.00	39.30	0.00	39.30	Total 01-Salaries	0.00	43.14
						02 Wages		
						01 Wages to Casual Employees		
0.00	0.24	0.00	1.00	0.00	1.00		0.00	0.00
0.00	0.24	0.00	1.00	0.00	1.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.48	0.00	0.48	03 Travel Expenses	0.00	0.49
0.00	0.00	0.00	0.48	0.00	0.48	Total 03 Travel Expenses	0.00	0.49
						04 Office Expenses		
						03 Electricity and Water Charge		
0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.52
0.00	0.00	0.00	0.72	0.00	0.72	99 Others	0.00	0.22
0.00	0.00	0.00	0.72	0.00	0.72	Total 04-Office Expenses	0.00	0.74
						06 Rents, Rates & Taxes / Royalty		
						99 Others		
0.00	0.00	0.00	0.31	0.00	0.31		0.00	0.32
0.00	0.00	0.00	0.31	0.00	0.31	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.32
0.00	9.38	0.00	41.81	0.00	41.81	Total 000-(No Sub-Sub Head)	0.00	44.69
0.00	9.38	0.00	41.81	0.00	41.81	Total 0290-Middle School Teacher's Training	0.00	44.69
0.00	43.55	92.80	97.99	92.80	97.99	Total 107-Teachers Training	108.57	101.36
						911 Deduct Recoveries of Overpayments		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						00 (No Detail Head)		
0.00	-11.31	0.00	0.00	0.00	0.00		0.00	0.00
0.00	-11.31	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	-11.31	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	-11.31	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	-11.31	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00	0.00
						02 Secondary Education		
						101 Inspection		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0179 Inspection		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	135.88	0.00	60.20	0.00	60.20	01 Pay	0.00	64.78
0.00	0.00	0.00	65.02	0.00	65.02	02 Dearness Allowance	0.00	66.98
0.00	0.00	0.00	1.20	0.00	1.20	05 Leave Travel Concession	0.00	1.24
0.00	0.00	0.00	2.76	0.00	2.76	06 Medical Allowance	0.00	2.84
0.00	0.00	0.00	7.22	0.00	7.22	07 House Rent Allowance	0.00	7.44
0.00	0.00	0.00	2.41	0.00	2.41	08 Medical Reimbursement	0.00	2.48
0.00	0.00	0.00	1.44	0.00	1.44	16 Fixed Pay	0.00	1.48
0.00	0.00	0.00	2.30	0.00	2.30	19 Hill Allowance	0.00	2.37
0.00	135.88	0.00	142.55	0.00	142.55	Total 01-Salaries	0.00	149.61
						02 Wages		
0.00	0.23	0.00	5.15	0.00	5.15	01 Wages to Casual Employees	0.00	0.00
0.00	0.23	0.00	5.15	0.00	5.15	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	3.48	0.00	3.48	03 Travel Expenses	0.00	3.58
0.00	0.00	0.00	3.48	0.00	3.48	Total 03 Travel Expenses	0.00	3.58
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	2.63
0.00	310.06	0.00	3.66	0.00	3.66	99 Others	0.00	1.14
0.00	310.06	0.00	3.66	0.00	3.66	Total 04-Office Expenses	0.00	3.77
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	6.11	0.00	6.11	01 Rents for Hired Building	0.00	6.29
0.00	0.00	0.00	6.11	0.00	6.11	Total 06-Rents, Rates & Taxes / Royalty	0.00	6.29
						26 Other Charges		
0.00	41.07	68.00	0.00	68.00	0.00	99 Others	79.07	0.00
0.00	41.07	68.00	0.00	68.00	0.00	Total 26-Other Charges	79.07	0.00
0.00	487.24	68.00	160.95	68.00	160.95	Total 000-(No Sub-Sub Head)	79.07	163.25
0.00	487.24	68.00	160.95	68.00	160.95	Total 0179-Inspection	79.07	163.25
0.00	487.24	68.00	160.95	68.00	160.95	Total 101-Inspection	79.07	163.25
						105 Teachers Training		
						0570 Deputation of Teacher's and Award of Stipend		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	4.98	0.00	4.98	99 Others	0.00	0.00
0.00	0.00	0.00	4.98	0.00	4.98	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	4.98	0.00	4.98	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	4.98	0.00	4.98	Total 0570-Deputation of Teacher's and Award of Stipend	0.00	0.00
0.00	0.00	0.00	4.98	0.00	4.98	Total 105-Teachers Training	0.00	0.00
						107 Scholarships 0572 Higher School Scholarship		
						000 (No Sub-Sub Head) 01 Salaries 99 Others		
0.00	25.21	0.00	0.00	0.00	0.00		0.00	0.00
0.00	25.21	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						10 Scholarship and Stipend 01 Scholarship		
0.00	2.29	0.00	1.49	0.00	1.49		0.00	1.53
0.00	2.29	0.00	1.49	0.00	1.49	Total 10-Scholarship and Stipend	0.00	1.53
0.00	27.50	0.00	1.49	0.00	1.49	Total 000-(No Sub-Sub Head)	0.00	1.53
0.00	27.50	0.00	1.49	0.00	1.49	Total 0572-Higher School Scholarship	0.00	1.53
0.00	27.50	0.00	1.49	0.00	1.49	Total 107-Scholarships	0.00	1.53
						109 Government Secondary Schools 0576 Secondary School for Boys		
						000 (No Sub-Sub Head) 01 Salaries		
0.00	64.74	0.00	101.03	0.00	101.03	01 Pay	0.00	109.30
0.00	0.00	0.00	109.11	0.00	109.11	02 Dearness Allowance	0.00	112.38
0.00	0.00	0.00	2.02	0.00	2.02	05 Leave Travel Concession	0.00	2.08
0.00	0.00	0.00	3.48	0.00	3.48	06 Medical Allowance	0.00	3.58
0.00	0.00	0.00	12.12	0.00	12.12	07 House Rent Allowance	0.00	12.48
0.00	0.00	0.00	4.04	0.00	4.04	08 Medical Reimbursement	0.00	4.16
0.00	0.00	0.00	0.54	0.00	0.54	16 Fixed Pay	0.00	0.56
0.00	0.00	0.00	2.90	0.00	2.90	19 Hill Allowance	0.00	2.99
0.00	64.74	0.00	235.24	0.00	235.24	Total 01-Salaries	0.00	247.53
						02 Wages 99 Others		
0.00	0.03	0.00	0.00	0.00	0.00		0.00	0.00
0.00	0.03	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.69	0.00	0.69	03 Travel Expenses	0.00	0.71
0.00	0.00	0.00	0.69	0.00	0.69	Total 03 Travel Expenses	0.00	0.71
						04 Office Expenses 03 Electricity and Water Charge		
0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.94
0.00	0.00	0.00	2.24	0.00	2.24	99 Others	0.00	0.41

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	2.24	0.00	2.24	Total 04-Office Expenses	0.00	1.35
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.96
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.96
						26 Other Charges		
0.00	0.00	210.00	0.00	210.00	0.00	99 Others	244.36	0.00
0.00	0.00	210.00	0.00	210.00	0.00	Total 26-Other Charges	244.36	0.00
0.00	64.77	210.00	238.17	210.00	238.17	Total 000-(No Sub-Sub Head)	244.36	250.55
0.00	64.77	210.00	238.17	210.00	238.17	Total 0576-Secondary School for Boys	244.36	250.55
						0577 Secondary School for Girls		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	27.35	0.00	36.25	0.00	36.25	01 Pay	0.00	36.25
0.00	0.00	0.00	39.15	0.00	39.15	02 Dearness Allowance	0.00	40.32
0.00	0.00	0.00	0.73	0.00	0.73	05 Leave Travel Concession	0.00	0.75
0.00	0.00	0.00	1.68	0.00	1.68	06 Medical Allowance	0.00	1.73
0.00	0.00	0.00	4.35	0.00	4.35	07 House Rent Allowance	0.00	4.48
0.00	0.00	0.00	1.45	0.00	1.45	08 Medical Reimbursement	0.00	1.49
0.00	0.00	0.00	1.40	0.00	1.40	19 Hill Allowance	0.00	1.44
0.00	27.35	0.00	85.01	0.00	85.01	Total 01-Salaries	0.00	86.46
						02 Wages		
0.00	0.03	0.00	0.30	0.00	0.30	01 Wages to Casual Employees	0.00	0.00
0.00	0.03	0.00	0.30	0.00	0.30	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.15	0.00	0.15	03 Travel Expenses	0.00	0.16
0.00	0.00	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	0.00	0.16
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.45
0.00	0.00	0.00	0.63	0.00	0.63	99 Others	0.00	0.20
0.00	0.00	0.00	0.63	0.00	0.63	Total 04-Office Expenses	0.00	0.65
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.35	0.00	0.35	01 Rents for Hired Building	0.00	0.36
0.00	0.00	0.00	0.35	0.00	0.35	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.36
						26 Other Charges		
0.00	0.00	0.00	0.17	0.00	0.17	10 Conduct of Recruitment Exams / Deptt Exams	0.00	0.00
0.00	0.00	0.00	0.17	0.00	0.17	Total 26-Other Charges	0.00	0.00
0.00	27.38	0.00	86.61	0.00	86.61	Total 000-(No Sub-Sub Head)	0.00	87.63

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	27.38	0.00	86.61	0.00	86.61	Total 0577-Secondary School for Girls	0.00	87.63
0.00	92.15	210.00	324.78	210.00	324.78	Total 109-Government Secondary Schools	244.36	338.18
						110 Assistance to Non-Government Secondary Schools		
						0269 Government teachers serving in Non-Govt. Schools		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	4839.92	41.00	3100.42	41.00	4089.77	01 Pay	0.00	3049.86
0.00	0.00	0.00	3348.45	0.00	3348.45	02 Dearness Allowance	0.00	3448.90
0.00	0.00	0.00	62.01	0.00	62.01	05 Leave Travel Concession	0.00	63.87
0.00	0.00	0.00	124.06	0.00	124.06	06 Medical Allowance	0.00	127.78
0.00	0.00	0.00	341.05	0.00	341.05	07 House Rent Allowance	0.00	351.28
0.00	0.00	0.00	124.02	0.00	124.02	08 Medical Reimbursement	0.00	127.74
0.00	0.00	0.00	0.50	0.00	0.50	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	0.43	0.00	0.43	15 Special Pay	0.00	0.44
0.00	0.00	0.00	103.38	0.00	103.38	19 Hill Allowance	0.00	106.48
0.00	4839.92	41.00	7204.32	41.00	8193.67	Total 01-Salaries	0.00	7276.35
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	6.48
0.00	5.17	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	5.17	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	6.48
0.00	0.00	0.00	8.14	0.00	8.14	03 Travel Expenses	0.00	8.38
0.00	0.00	0.00	8.14	0.00	8.14	Total 03 Travel Expenses	0.00	8.38
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	6.42
0.00	650.29	0.00	8.91	0.00	8.91	99 Others	0.00	2.76
0.00	650.29	0.00	8.91	0.00	8.91	Total 04-Office Expenses	0.00	9.18
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	1467.57	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	1467.57	0.00
						19 Materials & Supplies		
0.00	511.95	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	511.95	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	45.47	591.00	0.00	591.00	0.00	99 Others	0.00	0.00
0.00	45.47	591.00	0.00	591.00	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	246.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	246.50	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	6299.30	632.00	7221.37	632.00	8210.72	Total 000-(No Sub-Sub Head)	1467.57	7300.39
0.00	6299.30	632.00	7221.37	632.00	8210.72	Total 0269-Government teachers serving in Non-Govt. Schools	1467.57	7300.39
0.00	0.00	630.00	0.00	630.00	0.00	0289 Maintenance of Hindi Teachers 000 (No Sub-Sub Head) 31 Grants-in-aid General (Salary) 99 Others	0.00	0.00
0.00	0.00	630.00	0.00	630.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00	0.00
0.00	0.00	630.00	0.00	630.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	630.00	0.00	630.00	0.00	Total 0289-Maintenance of Hindi Teachers	0.00	0.00
0.00	0.00	0.00	62.85	0.00	62.85	0579 Grants to Non-Government Secondary Boys and Girls Schools 000 (No Sub-Sub Head) 31 Grants-in-aid General (Salary) 99 Others	0.00	0.00
0.00	0.00	0.00	62.85	0.00	62.85	Total 31-Grants-in-aid General (Salary)	0.00	0.00
0.00	0.00	0.00	62.85	0.00	62.85	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	62.85	0.00	62.85	Total 0579-Grants to Non-Government Secondary Boys and Girls Schools	0.00	0.00
0.00	6299.30	1262.00	7284.22	1262.00	8273.57	Total 110-Assistance to Non-Government Secondary Schools	1467.57	7300.39
0.00	0.00	41.00	50.25	41.00	50.25	03 University and Higher Education 001 Direction and Administration 0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	0.00
0.00	0.00	0.00	54.27	0.00	54.27	02 Dearness Allowance	0.00	0.00
0.00	0.00	0.00	1.01	0.00	1.01	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.95	0.00	1.95	06 Medical Allowance	0.00	0.00
0.00	0.00	0.00	6.03	0.00	6.03	07 House Rent Allowance	0.00	0.00
0.00	0.00	0.00	2.01	0.00	2.01	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	1.62	0.00	1.62	99 Others	0.00	0.00
0.00	0.00	41.00	117.14	41.00	117.14	Total 01-Salaries	0.00	0.00
0.00	0.00	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.29	0.00	0.29	99 Others	0.00	0.00
0.00	0.00	0.00	0.29	0.00	0.29	Total 04-Office Expenses	0.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	473.00	0.00	473.00	0.00	99 Others	588.32	0.00
0.00	0.00	473.00	0.00	473.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	588.32	0.00
0.00	0.00	514.00	117.62	514.00	117.62	Total 000-(No Sub-Sub Head)	588.32	0.00
0.00	0.00	514.00	117.62	514.00	117.62	Total 0172-Head Quarters Establishment	588.32	0.00
0.00	0.00	514.00	117.62	514.00	117.62	Total 001-Direction and Administration	588.32	0.00
						103 Government Colleges and Institutes		
						0597 Government Art College		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	744.11	0.00	425.29	0.00	425.29	01 Pay	0.00	464.52
0.00	0.00	0.00	459.31	0.00	459.31	02 Dearness Allowance	0.00	473.09
0.00	0.00	0.00	8.51	0.00	8.51	05 Leave Travel Concession	0.00	8.77
0.00	0.00	0.00	9.91	0.00	9.91	06 Medical Allowance	0.00	10.21
0.00	0.00	0.00	51.03	0.00	51.03	07 House Rent Allowance	0.00	52.56
0.00	0.00	0.00	17.01	0.00	17.01	08 Medical Reimbursement	0.00	17.52
0.00	0.00	0.00	7.66	0.00	7.66	19 Hill Allowance	0.00	7.89
0.00	744.11	0.00	978.72	0.00	978.72	Total 01-Salaries	0.00	1034.56
						02 Wages		
0.00	129.78	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	129.78	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.48	0.00	0.49	0.00	0.49	03 Travel Expenses	0.00	0.50
0.00	0.48	0.00	0.49	0.00	0.49	Total 03 Travel Expenses	0.00	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.75
0.00	0.00	0.00	1.04	0.00	1.04	99 Others	0.00	0.32
0.00	0.00	0.00	1.04	0.00	1.04	Total 04-Office Expenses	0.00	1.07
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.46	0.00	0.46	01 Rents for Hired Building	0.00	0.47
0.00	0.00	0.00	0.46	0.00	0.46	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.47
						32 Grants-in-aid General (Non-Salary)		
55.86	73.26	0.00	0.00	0.00	0.00	99 Others	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
55.86	73.26	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
55.86	947.63	0.00	980.71	0.00	980.71	Total 000-(No Sub-Sub Head)	0.00	1036.60
55.86	947.63	0.00	980.71	0.00	980.71	Total 0597-Government Art College	0.00	1036.60
						4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	90.41	0.00	322.21	01 Pay	0.00	182.21
0.00	0.00	0.00	97.64	0.00	97.64	02 Dearness Allowance	0.00	214.10
0.00	0.00	0.00	1.81	0.00	1.81	05 Leave Travel Concession	0.00	1.86
0.00	0.00	0.00	3.53	0.00	3.53	06 Medical Allowance	0.00	3.64
0.00	0.00	0.00	9.04	0.00	9.04	07 House Rent Allowance	0.00	18.22
0.00	0.00	0.00	3.62	0.00	3.62	08 Medical Reimbursement	0.00	3.73
0.00	0.00	0.00	213.01	0.00	213.01	12 Arrear Salary/DA	0.00	24.46
0.00	0.00	0.00	2.94	0.00	2.94	19 Hill Allowance	0.00	3.03
0.00	0.00	0.00	422.00	0.00	653.80	Total 01-Salaries	0.00	451.25
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	2.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	2.80
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	1.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	4.00
0.00	0.00	0.00	422.00	0.00	653.80	Total 000-(No Sub-Sub Head)	0.00	457.25
0.00	0.00	0.00	422.00	0.00	653.80	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	0.00	457.25
55.86	947.63	0.00	1402.71	0.00	1634.51	Total 103-Government Colleges and Institutes	0.00	1493.85
						104 Assistance to Non-Government Colleges and institutes		
						0600 Grants to Non-Government Arts College		
						000 (No Sub-Sub Head)		
						31 Grants-in-aid General (Salary)		
0.00	0.00	263.00	149.67	263.00	149.67	99 Others	301.08	0.00
0.00	0.00	263.00	149.67	263.00	149.67	Total 31-Grants-in-aid General (Salary)	301.08	0.00
0.00	0.00	263.00	149.67	263.00	149.67	Total 000-(No Sub-Sub Head)	301.08	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	263.00	149.67	263.00	149.67	Total 0600-Grants to Non-Government Arts College	301.08	0.00
0.00	0.00	263.00	149.67	263.00	149.67	Total 104-Assistance to Non-Government Colleges and institutes	301.08	0.00
						800 Other Expenditure 0414 Financial Assistance to Authors 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 01 Normal		
0.00	0.00	0.00	1.12	0.00	1.12		0.00	0.00
0.00	0.00	0.00	1.12	0.00	1.12	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	0.00	1.12	0.00	1.12	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	1.12	0.00	1.12	Total 0414-Financial Assistance to Authors	0.00	0.00
						0800 Other Expenditure 414 Financial Assistance to Authors 32 Grants-in-aid General (Non-Salary) 99 Others		
0.00	0.00	18.00	0.00	18.00	0.00		20.60	0.00
0.00	0.00	18.00	0.00	18.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	20.60	0.00
0.00	0.00	18.00	0.00	18.00	0.00	Total 414-Financial Assistance to Authors	20.60	0.00
0.00	0.00	18.00	0.00	18.00	0.00	Total 0800-Other Expenditure	20.60	0.00
0.00	0.00	18.00	1.12	18.00	1.12	Total 800-Other Expenditure	20.60	0.00
						04 Adult Education 001 Direction and Administration 0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay 02 Dearness Allowance 05 Leave Travel Concession 06 Medical Allowance 07 House Rent Allowance 08 Medical Reimbursement 12 Arrear Salary/DA 19 Hill Allowance		
0.00	102.18	0.00	57.08	0.00	57.08		0.00	58.79
0.00	0.00	0.00	61.65	0.00	61.65		0.00	69.10
0.00	0.00	0.00	1.14	0.00	1.14		0.00	0.00
0.00	0.00	0.00	2.64	0.00	2.64		0.00	3.17
0.00	0.00	0.00	6.85	0.00	6.85		0.00	7.48
0.00	0.00	0.00	2.28	0.00	2.28		0.00	2.53
0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.94
0.00	0.00	0.00	2.20	0.00	2.20		0.00	2.20
0.00	102.18	0.00	133.84	0.00	133.84	Total 01-Salaries	0.00	144.21

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	2.75	0.00	0.31	0.00	0.31	02 Wages		
						99 Others	0.00	0.00
0.00	2.75	0.00	0.31	0.00	0.31	Total 02-Wages	0.00	0.00
0.00	1.80	0.00	0.24	0.00	0.24	03 Travel Expenses	0.00	0.24
0.00	1.80	0.00	0.24	0.00	0.24	Total 03 Travel Expenses	0.00	0.24
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.16
0.00	16.90	0.00	0.23	0.00	0.23	99 Others	0.00	0.07
0.00	16.90	0.00	0.23	0.00	0.23	Total 04-Office Expenses	0.00	0.23
0.00	2.22	0.00	0.46	0.00	0.46	06 Rents, Rates & Taxes / Royalty		
						01 Rents for Hired Building	0.00	0.46
0.00	2.22	0.00	0.46	0.00	0.46	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.46
12.00	0.00	0.00	0.00	0.00	0.00	19 Materials & Supplies		
						99 Others	0.00	0.00
12.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
0.00	0.00	12.00	0.00	12.00	0.00	26 Other Charges		
						99 Others	16.11	0.00
0.00	0.00	12.00	0.00	12.00	0.00	Total 26-Other Charges	16.11	0.00
12.00	125.85	12.00	135.08	12.00	135.08	Total 000-(No Sub-Sub Head)	16.11	145.14
12.00	125.85	12.00	135.08	12.00	135.08	Total 0172-Head Quarters Establishment	16.11	145.14
0.00	0.00	0.00	3.06	0.00	3.06	0611 Maintenance of CD Blocks		
						000 (No Sub-Sub Head)		
						01 Salaries		
						01 Pay	0.00	0.00
0.00	0.00	0.00	3.06	0.00	3.06	Total 01-Salaries	0.00	0.00
0.00	0.00	0.00	3.06	0.00	3.06	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	3.06	0.00	3.06	Total 0611-Maintenance of CD Blocks	0.00	0.00
12.00	125.85	12.00	138.14	12.00	138.14	Total 001-Direction and Administration	16.11	145.14
0.00	0.00	55.00	0.00	55.00	0.00	200 Other Adult Education Programme		
						0612 State Research Centre		
						000 (No Sub-Sub Head)		
						26 Other Charges		
						99 Others	73.89	0.00
0.00	0.00	55.00	0.00	55.00	0.00	Total 26-Other Charges	73.89	0.00
0.00	0.00	55.00	0.00	55.00	0.00	Total 000-(No Sub-Sub Head)	73.89	0.00
0.00	0.00	55.00	0.00	55.00	0.00	Total 0612-State Research Centre	73.89	0.00
0.00	0.00	55.00	0.00	55.00	0.00	Total 200-Other Adult Education Programme	73.89	0.00
567.29	11931.28	4240.00	26429.15	4240.00	27650.30	Grand Total	4942.00	26933.55

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(a) Education, Sports, Art and Culture		
85.42	0.00	94.00	0.00	94.00	0.00	2203 Technical Education	105.00	0.00
85.42	0.00	94.00	0.00	94.00	0.00	Total-2203 Technical Education	105.00	0.00
						PART - II - DETAILS		
						2203 Technical Education		
						00 (No Sub-Major Head)		
85.42	0.00	94.00	0.00	94.00	0.00	105 Polytechnic	105.00	0.00
85.42	0.00	94.00	0.00	94.00	0.00	Total 00-(No Sub-Major Head)	105.00	0.00
						PART - III - DETAILS		
						2203 Technical Education		
						00 (No Sub-Major Head)		
						105 Polytechnic		
						3029 Establishment of Diploma Polytechnic		
						000 (No Sub-Sub Head)		
85.42	0.00	69.50	0.00	69.50	0.00	01 Salaries		
						99 Others	71.58	0.00
85.42	0.00	69.50	0.00	69.50	0.00	Total 01-Salaries	71.58	0.00
						02 Wages		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	0.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 02-Wages	0.00	0.00
						03 Travel Expenses	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 03 Travel Expenses	3.00	0.00
						26 Other Charges		
0.00	0.00	18.50	0.00	18.50	0.00	99 Others	30.42	0.00
0.00	0.00	18.50	0.00	18.50	0.00	Total 26-Other Charges	30.42	0.00
85.42	0.00	94.00	0.00	94.00	0.00	Total 000-(No Sub-Sub Head)	105.00	0.00
85.42	0.00	94.00	0.00	94.00	0.00	Total 3029-Establishment of Diploma Polytechnic	105.00	0.00
85.42	0.00	94.00	0.00	94.00	0.00	Total 105-Polytechnic	105.00	0.00
85.42	0.00	94.00	0.00	94.00	0.00	Grand Total	105.00	0.00
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(a) Education, Sports, Art and Culture		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
78.00	45.03	80.00	57.32	80.00	57.32	2204 Sports & Youth Services	290.00	60.31
78.00	45.03	80.00	57.32	80.00	57.32	Total-2204 Sports & Youth Services	290.00	60.31
						PART - II - DETAILS		
						2204 Sports & Youth Services		
						00 (No Sub-Major Head)		
0.00	45.03	0.00	54.32	0.00	54.32	101 Physical Education	0.00	57.31
0.00	0.00	0.00	1.67	0.00	1.67	102 Youth Welfare Programme for Students	0.00	1.67
78.00	0.00	80.00	1.33	80.00	1.33	104 Sports and Games	290.00	1.33
78.00	45.03	80.00	57.32	80.00	57.32	Total 00-(No Sub-Major Head)	290.00	60.31
						PART - III - DETAILS		
						2204 Sports & Youth Services		
						00 (No Sub-Major Head)		
						101 Physical Education		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	43.45	0.00	22.80	0.00	22.80	01 Pay	0.00	23.48
0.00	0.00	0.00	24.62	0.00	24.62	02 Dearness Allowance	0.00	27.59
0.00	0.00	0.00	0.46	0.00	0.46	05 Leave Travel Concession	0.00	0.46
0.00	0.00	0.00	0.87	0.00	0.87	06 Medical Allowance	0.00	0.87
0.00	0.00	0.00	2.74	0.00	2.74	07 House Rent Allowance	0.00	2.82
0.00	0.00	0.00	0.91	0.00	0.91	08 Medical Reimbursement	0.00	0.91
0.00	0.00	0.00	0.20	0.00	0.20	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	0.72	0.00	0.72	19 Hill Allowance	0.00	0.72
0.00	43.45	0.00	53.32	0.00	53.32	Total 01-Salaries	0.00	56.85
						02 Wages		
0.00	1.05	0.00	0.54	0.00	0.54	01 Wages to Casual Employees	0.00	0.00
0.00	1.05	0.00	0.54	0.00	0.54	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.19
0.00	0.00	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.00	0.19
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.18
0.00	0.10	0.00	0.27	0.00	0.27	99 Others	0.00	0.09
0.00	0.10	0.00	0.27	0.00	0.27	Total 04-Office Expenses	0.00	0.27
						06 Rents, Rates & Taxes / Royalty		
0.00	0.43	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.43	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	45.03	0.00	54.32	0.00	54.32	Total 000-(No Sub-Sub Head)	0.00	57.31
0.00	45.03	0.00	54.32	0.00	54.32	Total 0000-(No Sub Head)	0.00	57.31

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	45.03	0.00	54.32	0.00	54.32	Total 101-Physical Education	0.00	57.31
						102 Youth Welfare Programme for Students		
						0656 N.C.C. Scheme (Camp and Courses)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	1.67	0.00	1.67	99 Others	0.00	1.67
0.00	0.00	0.00	1.67	0.00	1.67	Total 32-Grants-in-aid General (Non-Salary)	0.00	1.67
0.00	0.00	0.00	1.67	0.00	1.67	Total 000-(No Sub-Sub Head)	0.00	1.67
0.00	0.00	0.00	1.67	0.00	1.67	Total 0656-N.C.C. Scheme (Camp and Courses)	0.00	1.67
0.00	0.00	0.00	1.67	0.00	1.67	Total 102-Youth Welfare Programme for Students	0.00	1.67
						104 Sports and Games		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						13 Major Works		
21.19	0.00	0.00	0.00	0.00	0.00	99 Others	200.00	0.00
21.19	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	200.00	0.00
10.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
10.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						19 Materials & Supplies		
46.81	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
46.81	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	0.00	0.00	1.33	0.00	1.33	99 Others	0.00	1.33
0.00	0.00	0.00	1.33	0.00	1.33	Total 26-Other Charges	0.00	1.33
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	80.00	0.00	80.00	0.00	99 Others	90.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	90.00	0.00
78.00	0.00	80.00	1.33	80.00	1.33	Total 000-(No Sub-Sub Head)	290.00	1.33
78.00	0.00	80.00	1.33	80.00	1.33	Total 0000-(No Sub Head)	290.00	1.33
78.00	0.00	80.00	1.33	80.00	1.33	Total 104-Sports and Games	290.00	1.33
78.00	45.03	80.00	57.32	80.00	57.32	Grand Total	290.00	60.31
						PART - I - DETAILS		
						Revenue Account		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						B. Social Services		
						(a) Education, Sports, Art and Culture		
0.00	254.55	188.00	141.06	188.00	141.06	2205 Art and Culture	229.00	150.56
0.00	254.55	188.00	141.06	188.00	141.06	Total-2205 Art and Culture	229.00	150.56
						<u>PART - II - DETAILS</u>		
						2205 Art and Culture		
						00 (No Sub-Major Head)		
0.00	62.28	94.00	25.63	94.00	25.63	101 Fine Arts Education	112.00	28.95
0.00	7.96	11.00	14.65	11.00	14.65	103 Archaeology	15.00	15.11
0.00	64.36	33.00	58.46	33.00	58.46	105 Public Libraries	42.00	64.38
0.00	119.95	50.00	42.32	50.00	42.32	107 Museums	60.00	42.12
0.00	254.55	188.00	141.06	188.00	141.06	Total 00-(No Sub-Major Head)	229.00	150.56
						<u>PART - III - DETAILS</u>		
						2205 Art and Culture		
						00 (No Sub-Major Head)		
						101 Fine Arts Education		
						0670 Cultural centre, Training Tradition and Satriya Training		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	54.17	0.00	10.11	0.00	10.11	01 Pay	0.00	11.50
0.00	0.00	0.00	10.92	0.00	10.92	02 Dearness Allowance	0.00	13.11
0.00	0.00	0.00	0.20	0.00	0.20	05 Leave Travel Concession	0.00	0.20
0.00	0.00	0.00	0.37	0.00	0.37	06 Medical Allowance	0.00	0.37
0.00	0.00	0.00	1.21	0.00	1.21	07 House Rent Allowance	0.00	1.35
0.00	0.00	0.00	0.40	0.00	0.40	08 Medical Reimbursement	0.00	0.40
0.00	0.00	0.00	0.32	0.00	0.32	19 Hill Allowance	0.00	0.32
0.00	54.17	0.00	23.53	0.00	23.53	Total 01-Salaries	0.00	27.25
						02 Wages		
0.00	0.00	0.00	0.16	0.00	0.16	01 Wages to Casual Employees	0.00	0.00
0.00	7.76	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	7.76	0.00	0.16	0.00	0.16	Total 02-Wages	0.00	0.00
0.00	0.20	0.00	0.16	0.00	0.16	03 Travel Expenses	0.00	0.16
0.00	0.20	0.00	0.16	0.00	0.16	Total 03 Travel Expenses	0.00	0.16
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.18
0.00	0.15	0.00	0.27	0.00	0.27	99 Others	0.00	0.09
0.00	0.15	0.00	0.27	0.00	0.27	Total 04-Office Expenses	0.00	0.27
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.24	0.00	0.24	01 Rents for Hired Building	0.00	0.24

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.24	0.00	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.24
						07 Publication		
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 07-Publication	0.00	0.20
0.00	0.00	0.00	0.24	0.00	0.24	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.24	0.00	0.24	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
						10 Scholarship and Stipend		
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 10-Scholarship and Stipend	0.00	0.20
						17 Maintenance		
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 17-Maintenance	0.00	0.20
						19 Materials & Supplies		
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	0.00	0.22
0.00	0.00	0.00	0.22	0.00	0.22	Total 19-Materials & Supplies	0.00	0.22
						26 Other Charges		
0.00	0.00	94.00	0.21	94.00	0.21	99 Others	112.00	0.21
0.00	0.00	94.00	0.21	94.00	0.21	Total 26-Other Charges	112.00	0.21
0.00	62.28	94.00	25.63	94.00	25.63	Total 000-(No Sub-Sub Head)	112.00	28.95
0.00	62.28	94.00	25.63	94.00	25.63	Total 0670-Cultural centre, Training Tradition and Satriya Training	112.00	28.95
0.00	62.28	94.00	25.63	94.00	25.63	Total 101-Fine Arts Education	112.00	28.95
						103 Archaeology		
						0695 Directorate of Historical & Archeology (Prese		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	7.96	0.00	5.95	0.00	5.95	01 Pay	0.00	6.13
0.00	0.00	0.00	6.43	0.00	6.43	02 Dearness Allowance	0.00	6.62
0.00	0.00	0.00	0.12	0.00	0.12	05 Leave Travel Concession	0.00	0.13
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.00	0.44
0.00	0.00	0.00	0.89	0.00	0.89	07 House Rent Allowance	0.00	0.92
0.00	0.00	0.00	0.24	0.00	0.24	08 Medical Reimbursement	0.00	0.25
0.00	0.00	0.00	0.36	0.00	0.36	19 Hill Allowance	0.00	0.37
0.00	7.96	0.00	14.42	0.00	14.42	Total 01-Salaries	0.00	14.86
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	0.00	0.11
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.00	0.11
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.09

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.05
0.00	0.00	0.00	0.13	0.00	0.13	Total 04-Office Expenses	0.00	0.14
0.00	0.00	11.00	0.00	11.00	0.00	26 Other Charges 99 Others	15.00	0.00
0.00	0.00	11.00	0.00	11.00	0.00	Total 26-Other Charges	15.00	0.00
0.00	7.96	11.00	14.65	11.00	14.65	Total 000-(No Sub-Sub Head)	15.00	15.11
0.00	7.96	11.00	14.65	11.00	14.65	Total 0695-Directorate of Historical & Archeology (Prese	15.00	15.11
0.00	7.96	11.00	14.65	11.00	14.65	Total 103-Archaeology	15.00	15.11
0.00	44.81	0.00	22.95	0.00	22.95	105 Public Libraries 0698 Directorate of Library Services (i) Improvement 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	24.93
0.00	0.00	0.00	24.79	0.00	24.79	02 Dearness Allowance	0.00	29.30
0.00	0.00	0.00	0.46	0.00	0.46	05 Leave Travel Concession	0.00	0.46
0.00	0.00	0.00	1.22	0.00	1.22	06 Medical Allowance	0.00	1.23
0.00	0.00	0.00	2.75	0.00	2.75	07 House Rent Allowance	0.00	2.99
0.00	0.00	0.00	0.92	0.00	0.92	08 Medical Reimbursement	0.00	0.92
0.00	0.00	0.00	1.02	0.00	1.02	19 Hill Allowance	0.00	0.98
0.00	44.81	0.00	54.11	0.00	54.11	Total 01-Salaries	0.00	60.81
0.00	0.00	0.00	0.15	0.00	0.15	02 Wages 01 Wages to Casual Employees	0.00	0.00
0.00	13.56	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	13.56	0.00	0.15	0.00	0.15	Total 02-Wages	0.00	0.00
0.00	0.82	0.00	0.34	0.00	0.34	03 Travel Expenses	0.00	0.36
0.00	0.82	0.00	0.34	0.00	0.34	Total 03 Travel Expenses	0.00	0.36
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.67
0.00	5.14	0.00	0.97	0.00	0.97	99 Others	0.00	0.30
0.00	5.14	0.00	0.97	0.00	0.97	Total 04-Office Expenses	0.00	0.97
0.00	0.00	0.00	0.38	0.00	0.38	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.38
0.00	0.00	0.00	0.38	0.00	0.38	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.38
0.00	0.00	0.00	0.66	0.00	0.66	07 Publication 99 Others	0.00	0.66
0.00	0.00	0.00	0.66	0.00	0.66	Total 07-Publication	0.00	0.66
0.00	0.00	0.00	0.75	0.00	0.75	13 Major Works 99 Others	0.00	0.00
0.00	0.00	0.00	0.75	0.00	0.75	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	14 Minor Works	0.00	0.87

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.12	0.00	0.12	Total 14 Minor Works	0.00	0.87
						17 Maintenance		
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.00	0.30
0.00	0.00	0.00	0.30	0.00	0.30	Total 17-Maintenance	0.00	0.30
						19 Materials & Supplies		
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.00	0.00
0.00	0.00	0.00	0.04	0.00	0.04	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	0.00	33.00	0.03	33.00	0.03	99 Others	42.00	0.03
0.00	0.00	33.00	0.03	33.00	0.03	Total 26-Other Charges	42.00	0.03
						32 Grants-in-aid General (Non-Salary)		
0.00	0.03	0.00	0.61	0.00	0.61	99 Others	0.00	0.00
0.00	0.03	0.00	0.61	0.00	0.61	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	64.36	33.00	58.46	33.00	58.46	Total 000-(No Sub-Sub Head)	42.00	64.38
0.00	64.36	33.00	58.46	33.00	58.46	Total 0698-Directorate of Library Services (i) Improvement	42.00	64.38
0.00	64.36	33.00	58.46	33.00	58.46	Total 105-Public Libraries	42.00	64.38
						107 Museums		
						0699 Directorate of Museum		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	30.01	0.00	16.84	0.00	16.84	01 Pay	0.00	17.34
0.00	0.00	0.00	18.19	0.00	18.19	02 Dearness Allowance	0.00	20.37
0.00	0.00	0.00	0.32	0.00	0.32	05 Leave Travel Concession	0.00	0.33
0.00	0.00	0.00	0.74	0.00	0.74	06 Medical Allowance	0.00	0.74
0.00	0.00	0.00	2.02	0.00	2.02	07 House Rent Allowance	0.00	2.08
0.00	0.00	0.00	0.67	0.00	0.67	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.67	0.00	0.67	19 Hill Allowance	0.00	0.67
0.00	30.01	0.00	39.45	0.00	39.45	Total 01-Salaries	0.00	41.53
						02 Wages		
0.00	79.90	0.00	2.16	0.00	2.16	01 Wages to Casual Employees	0.00	0.00
0.00	79.90	0.00	2.16	0.00	2.16	Total 02-Wages	0.00	0.00
0.00	8.90	0.00	0.04	0.00	0.04	03 Travel Expenses	0.00	0.04
0.00	8.90	0.00	0.04	0.00	0.04	Total 03 Travel Expenses	0.00	0.04
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.17
0.00	0.57	0.00	0.24	0.00	0.24	99 Others	0.00	0.08
0.00	0.57	0.00	0.24	0.00	0.24	Total 04-Office Expenses	0.00	0.25
						06 Rents, Rates & Taxes / Royalty		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.57	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.57	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	07 Publication 99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 07-Publication	0.00	0.07
0.00	0.00	0.00	0.13	0.00	0.13	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.13	0.00	0.13	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	11 Hospitality Expenses / Sumptuary Allowances etc 99 Others	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	17 Maintenance 99 Others	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 17-Maintenance	0.00	0.06
0.00	0.00	0.00	0.11	0.00	0.11	19 Materials & Supplies 99 Others	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	Total 19-Materials & Supplies	0.00	0.11
0.00	0.00	50.00	0.00	50.00	0.00	26 Other Charges 99 Others	60.00	0.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 26-Other Charges	60.00	0.00
0.00	119.95	50.00	42.32	50.00	42.32	Total 000-(No Sub-Sub Head)	60.00	42.12
0.00	119.95	50.00	42.32	50.00	42.32	Total 0699-Directorate of Museum	60.00	42.12
0.00	119.95	50.00	42.32	50.00	42.32	Total 107-Museums	60.00	42.12
0.00	254.55	188.00	141.06	188.00	141.06	Grand Total	229.00	150.56
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(b) Health and Family Welfare		
89.29	4556.30	1655.00	4213.92	1655.00	4213.92	2210 Medical and Public Health	1857.00	4431.28
89.29	4556.30	1655.00	4213.92	1655.00	4213.92	Total-2210 Medical and Public Health	1857.00	4431.28
						PART - II - DETAILS		
						2210 Medical and Public Health		
						01 Urban Health Services-Allopathy		
89.29	201.60	1630.08	64.32	1630.08	64.32	001 Direction and Administration	1789.81	75.46

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	24.92	0.00	24.92	0.00	003 Training	44.35	0.00
0.00	175.80	0.00	14.85	0.00	14.85	104 Medical Stores Depots	0.00	16.48
0.00	29.33	0.00	23.61	0.00	23.61	109 School Health Scheme	0.00	23.68
0.00	2182.46	0.00	1032.06	0.00	1032.06	110 Hospital and Dispensaries	0.00	1065.51
89.29	2589.19	1655.00	1134.84	1655.00	1134.84	Total 01-Urban Health Services-Allopathy	1834.16	1181.13
						02 Urban Health Services- Other Systems of Medicine		
0.00	0.00	0.00	150.90	0.00	150.90	101 Ayurveda	0.00	133.66
0.00	0.00	0.00	34.07	0.00	34.07	102 Homeopathy	0.00	37.15
0.00	0.00	0.00	184.97	0.00	184.97	Total 02-Urban Health Services- Other Systems of Medicine	0.00	170.81
						03 Rural Health Services - Allopathy		
0.00	1027.28	0.00	1364.54	0.00	1364.54	103 Primary Health Centres	22.84	1469.20
0.00	86.44	0.00	249.57	0.00	249.57	104 Community Health Centres	0.00	231.13
0.00	181.21	0.00	340.54	0.00	340.54	110 Hospital and Dispensaries	0.00	358.73
0.00	1294.93	0.00	1954.65	0.00	1954.65	Total 03-Rural Health Services - Allopathy	22.84	2059.06
						06 Public Health		
0.00	2.94	0.00	10.24	0.00	10.24	001 Direction and Administration	0.00	10.74
0.00	605.33	0.00	846.54	0.00	846.54	101 Prevention and control of diseases	0.00	917.39
0.00	22.90	0.00	7.79	0.00	7.79	102 Prevention of food adulteration	0.00	8.49
0.00	0.00	0.00	8.55	0.00	8.55	104 Drug control	0.00	9.46
0.00	14.08	0.00	27.28	0.00	27.28	112 Public Health Education	0.00	30.59
0.00	645.25	0.00	900.40	0.00	900.40	Total 06-Public Health	0.00	976.67
						80 General		
0.00	8.75	0.00	10.31	0.00	10.31	004 Health Statistics & Evaluation	0.00	11.70
0.00	18.18	0.00	28.75	0.00	28.75	800 Other Expenditure	0.00	31.91
0.00	26.93	0.00	39.06	0.00	39.06	Total 80-General	0.00	43.61
						PART - III - DETAILS		
						2210 Medical and Public Health		
						01 Urban Health Services-Allopathy		
						001 Direction and Administration		
						0144 District Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	78.22	0.00	26.61	0.00	26.61	01 Pay	0.00	27.40
0.00	0.00	0.00	28.74	0.00	28.74	02 Dearness Allowance	0.00	32.20
0.00	0.00	0.00	0.53	0.00	0.53	05 Leave Travel Concession	0.00	0.53

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	1.27	0.00	1.27	06 Medical Allowance	0.00	1.27
0.00	0.00	0.00	3.19	0.00	3.19	07 House Rent Allowance	0.00	3.19
0.00	0.00	0.00	1.06	0.00	1.06	08 Medical Reimbursement	0.00	1.06
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	1.53
0.00	0.00	0.00	1.06	0.00	1.06	19 Hill Allowance	0.00	1.06
0.00	0.00	0.00	0.76	0.00	0.76	22 Rural Incentive	0.00	0.48
0.00	78.22	0.00	63.22	0.00	63.22	Total 01-Salaries	0.00	68.72
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	5.64
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	5.64
0.00	0.36	0.00	0.60	0.00	0.60	03 Travel Expenses	0.00	0.60
0.00	0.36	0.00	0.60	0.00	0.60	Total 03 Travel Expenses	0.00	0.60
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.35
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.00	0.15
0.00	0.00	0.00	0.50	0.00	0.50	Total 04-Office Expenses	0.00	0.50
						13 Major Works		
84.26	117.22	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
84.26	117.22	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						19 Materials & Supplies		
5.03	5.80	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
5.03	5.80	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	0.00	1630.08	0.00	1630.08	0.00	99 Others	1789.81	0.00
0.00	0.00	1630.08	0.00	1630.08	0.00	Total 26-Other Charges	1789.81	0.00
89.29	201.60	1630.08	64.32	1630.08	64.32	Total 000-(No Sub-Sub Head)	1789.81	75.46
89.29	201.60	1630.08	64.32	1630.08	64.32	Total 0144-District Establishment	1789.81	75.46
89.29	201.60	1630.08	64.32	1630.08	64.32	Total 001-Direction and Administration	1789.81	75.46
						003 Training		
						1775 Training of Para Medical Personnel		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	24.92	0.00	24.92	0.00	01 Pay	18.33	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	21.54	0.00
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.10	0.00
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	0.94	0.00
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	1.85	0.00
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.15	0.00
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	1.44	0.00
0.00	0.00	24.92	0.00	24.92	0.00	Total 01-Salaries	44.35	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	24.92	0.00	24.92	0.00	Total 000-(No Sub-Sub Head)	44.35	0.00
0.00	0.00	24.92	0.00	24.92	0.00	Total 1775-Training of Para Medical Personnel	44.35	0.00
0.00	0.00	24.92	0.00	24.92	0.00	Total 003-Training	44.35	0.00
						104 Medical Stores Depots		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	175.80	0.00	5.99	0.00	5.99	01 Pay	0.00	6.17
0.00	0.00	0.00	6.47	0.00	6.47	02 Dearness Allowance	0.00	7.25
0.00	0.00	0.00	0.12	0.00	0.12	05 Leave Travel Concession	0.00	0.12
0.00	0.00	0.00	0.36	0.00	0.36	06 Medical Allowance	0.00	0.36
0.00	0.00	0.00	0.72	0.00	0.72	07 House Rent Allowance	0.00	0.72
0.00	0.00	0.00	0.24	0.00	0.24	08 Medical Reimbursement	0.00	0.24
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.63
0.00	0.00	0.00	0.30	0.00	0.30	19 Hill Allowance	0.00	0.30
0.00	175.80	0.00	14.20	0.00	14.20	Total 01-Salaries	0.00	15.79
						02 Wages		
0.00	0.00	0.00	0.20	0.00	0.20	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.00	0.30
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.00	0.30
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.27
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.12
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.00	0.39
0.00	175.80	0.00	14.85	0.00	14.85	Total 000-(No Sub-Sub Head)	0.00	16.48
0.00	175.80	0.00	14.85	0.00	14.85	Total 0000-(No Sub Head)	0.00	16.48
0.00	175.80	0.00	14.85	0.00	14.85	Total 104-Medical Stores Depots	0.00	16.48
						109 School Health Scheme		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	28.88	0.00	8.88	0.00	8.88	01 Pay	0.00	9.15
0.00	0.00	0.00	9.59	0.00	9.59	02 Dearness Allowance	0.00	10.75
0.00	0.00	0.00	0.18	0.00	0.18	05 Leave Travel Concession	0.00	0.18
0.00	0.00	0.00	0.31	0.00	0.31	06 Medical Allowance	0.00	0.31
0.00	0.00	0.00	1.07	0.00	1.07	07 House Rent Allowance	0.00	1.07
0.00	0.00	0.00	0.36	0.00	0.36	08 Medical Reimbursement	0.00	0.36
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.56
0.00	0.00	0.00	0.26	0.00	0.26	19 Hill Allowance	0.00	0.26
0.00	0.00	0.00	2.40	0.00	2.40	22 Rural Incentive	0.00	0.48

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	28.88	0.00	23.05	0.00	23.05	Total 01-Salaries	0.00	23.12
						02 Wages		
0.00	0.45	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.45	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.20
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.25
0.00	0.00	0.00	0.36	0.00	0.36	99 Others	0.00	0.11
0.00	0.00	0.00	0.36	0.00	0.36	Total 04-Office Expenses	0.00	0.36
0.00	29.33	0.00	23.61	0.00	23.61	Total 000-(No Sub-Sub Head)	0.00	23.68
0.00	29.33	0.00	23.61	0.00	23.61	Total 0000-(No Sub Head)	0.00	23.68
0.00	29.33	0.00	23.61	0.00	23.61	Total 109-School Health Scheme	0.00	23.68
						110 Hospital and Dispensaries		
						0163 General Hospital		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	680.06	0.00	320.86	0.00	320.86	01 Pay	0.00	330.49
0.00	0.00	0.00	346.23	0.00	346.23	02 Dearness Allowance	0.00	388.32
0.00	0.00	0.00	6.42	0.00	6.42	05 Leave Travel Concession	0.00	6.42
0.00	0.00	0.00	14.74	0.00	14.74	06 Medical Allowance	0.00	14.74
0.00	0.00	0.00	38.50	0.00	38.50	07 House Rent Allowance	0.00	38.50
0.00	0.00	0.00	12.83	0.00	12.83	08 Medical Reimbursement	0.00	12.83
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	16.36
0.00	0.00	0.00	12.28	0.00	12.28	19 Hill Allowance	0.00	12.28
0.00	0.00	0.00	68.44	0.00	68.44	22 Rural Incentive	0.00	14.88
0.00	680.06	0.00	820.30	0.00	820.30	Total 01-Salaries	0.00	834.82
						02 Wages		
0.00	2.28	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	2.28	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	9.53	0.00	0.53	0.00	0.53	03 Travel Expenses	0.00	0.53
0.00	9.53	0.00	0.53	0.00	0.53	Total 03 Travel Expenses	0.00	0.53
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.78
0.00	1.50	0.00	1.11	0.00	1.11	99 Others	0.00	0.33
0.00	1.50	0.00	1.11	0.00	1.11	Total 04-Office Expenses	0.00	1.11
						05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.00	0.00	0.00	01 Remuneration for Professional Services	0.00	0.60
0.00	0.00	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00	0.60

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.05	0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty		
						99 Others	0.00	0.00
0.00	0.05	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	284.51	0.00	0.00	0.00	0.00	13 Major Works		
						99 Others	0.00	0.00
0.00	284.51	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	36.35	0.00	0.00	0.00	0.00	17 Maintenance		
						03 Machinery and Equipment	0.00	0.00
0.00	36.35	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	1077.18	0.00	0.50	0.00	0.50	19 Materials & Supplies		
						99 Others	0.00	0.00
0.00	1077.18	0.00	0.50	0.00	0.50	Total 19-Materials & Supplies	0.00	0.00
0.00	2091.46	0.00	822.44	0.00	822.44	Total 000-(No Sub-Sub Head)	0.00	837.06
0.00	2091.46	0.00	822.44	0.00	822.44	Total 0163-General Hospital	0.00	837.06
						0707 Leper Hospital		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	91.00	0.00	49.23	0.00	49.23	01 Pay	0.00	50.71
0.00	0.00	0.00	53.17	0.00	53.17	02 Dearness Allowance	0.00	59.58
0.00	0.00	0.00	0.98	0.00	0.98	05 Leave Travel Concession	0.00	0.98
0.00	0.00	0.00	2.64	0.00	2.64	06 Medical Allowance	0.00	2.64
0.00	0.00	0.00	5.91	0.00	5.91	07 House Rent Allowance	0.00	5.91
0.00	0.00	0.00	1.97	0.00	1.97	08 Medical Reimbursement	0.00	1.97
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	2.11
0.00	0.00	0.00	2.20	0.00	2.20	19 Hill Allowance	0.00	2.20
0.00	91.00	0.00	116.10	0.00	116.10	Total 01-Salaries	0.00	126.10
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.15	0.00	0.15	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.11
						99 Others	0.00	0.04
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.00	0.15
0.00	91.00	0.00	116.45	0.00	116.45	Total 000-(No Sub-Sub Head)	0.00	126.45
0.00	91.00	0.00	116.45	0.00	116.45	Total 0707-Leper Hospital	0.00	126.45
						0710 Other T.B. Hospital/Clinic		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	38.62	0.00	38.62	01 Pay	0.00	39.78
0.00	0.00	0.00	41.71	0.00	41.71	02 Dearness Allowance	0.00	46.74
0.00	0.00	0.00	0.77	0.00	0.77	05 Leave Travel Concession	0.00	0.77

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	1.71	0.00	1.71	06 Medical Allowance	0.00	1.71
0.00	0.00	0.00	4.63	0.00	4.63	07 House Rent Allowance	0.00	4.63
0.00	0.00	0.00	1.54	0.00	1.54	08 Medical Reimbursement	0.00	1.54
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	4.10
0.00	0.00	0.00	1.42	0.00	1.42	19 Hill Allowance	0.00	1.42
0.00	0.00	0.00	2.32	0.00	2.32	22 Rural Incentive	0.00	0.96
0.00	0.00	0.00	92.72	0.00	92.72	Total 01-Salaries	0.00	101.65
						02 Wages		
0.00	0.00	0.00	0.10	0.00	0.10	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.20
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.10
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.05
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.00	0.15
0.00	0.00	0.00	93.17	0.00	93.17	Total 000-(No Sub-Sub Head)	0.00	102.00
0.00	0.00	0.00	93.17	0.00	93.17	Total 0710-Other T.B. Hospital/Clinic	0.00	102.00
0.00	2182.46	0.00	1032.06	0.00	1032.06	Total 110-Hospital and Dispensaries	0.00	1065.51
						02 Urban Health Services- Other Systems of Medicine		
						101 Ayurveda		
						0735 Ayurvedic Dispensaries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	48.15	0.00	48.15	01 Pay	0.00	49.60
0.00	0.00	0.00	52.01	0.00	52.01	02 Dearness Allowance	0.00	58.27
0.00	0.00	0.00	0.96	0.00	0.96	05 Leave Travel Concession	0.00	0.96
0.00	0.00	0.00	1.42	0.00	1.42	06 Medical Allowance	0.00	1.42
0.00	0.00	0.00	5.78	0.00	5.78	07 House Rent Allowance	0.00	5.78
0.00	0.00	0.00	1.93	0.00	1.93	08 Medical Reimbursement	0.00	1.93
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	5.42
0.00	0.00	0.00	1.16	0.00	1.16	19 Hill Allowance	0.00	1.18
0.00	0.00	0.00	38.73	0.00	38.73	22 Rural Incentive	0.00	8.64
0.00	0.00	0.00	150.14	0.00	150.14	Total 01-Salaries	0.00	133.20
						02 Wages		
0.00	0.00	0.00	0.10	0.00	0.10	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.26
0.00	0.00	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.00	0.26
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.14

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.06
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	0.20
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.20	0.00	0.20	02 Rates & Taxes	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	0.00	0.00	150.90	0.00	150.90	Total 000-(No Sub-Sub Head)	0.00	133.66
0.00	0.00	0.00	150.90	0.00	150.90	Total 0735-Ayurvedic Dispensaries	0.00	133.66
0.00	0.00	0.00	150.90	0.00	150.90	Total 101-Ayurveda	0.00	133.66
						102 Homeopathy		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	14.22	0.00	14.22	01 Pay	0.00	14.65
0.00	0.00	0.00	15.36	0.00	15.36	02 Dearness Allowance	0.00	17.21
0.00	0.00	0.00	0.28	0.00	0.28	05 Leave Travel Concession	0.00	0.28
0.00	0.00	0.00	0.50	0.00	0.50	06 Medical Allowance	0.00	0.50
0.00	0.00	0.00	1.70	0.00	1.70	07 House Rent Allowance	0.00	1.70
0.00	0.00	0.00	0.57	0.00	0.57	08 Medical Reimbursement	0.00	0.57
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	1.16
0.00	0.00	0.00	0.42	0.00	0.42	19 Hill Allowance	0.00	0.42
0.00	0.00	0.00	33.05	0.00	33.05	Total 01-Salaries	0.00	36.49
						02 Wages		
0.00	0.00	0.00	0.20	0.00	0.20	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.26
0.00	0.00	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.00	0.26
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.21
0.00	0.00	0.00	0.26	0.00	0.26	99 Others	0.00	0.09
0.00	0.00	0.00	0.26	0.00	0.26	Total 04-Office Expenses	0.00	0.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.10	0.00	0.10	02 Rates & Taxes	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.10
						19 Materials & Supplies		
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 19-Materials & Supplies	0.00	0.00
0.00	0.00	0.00	34.07	0.00	34.07	Total 000-(No Sub-Sub Head)	0.00	37.15
0.00	0.00	0.00	34.07	0.00	34.07	Total 0000-(No Sub Head)	0.00	37.15
0.00	0.00	0.00	34.07	0.00	34.07	Total 102-Homeopathy	0.00	37.15
						03 Rural Health Services - Allopathy		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						103 Primary Health Centres		
						0726 Primary Health Units		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	874.46	0.00	549.74	0.00	549.74	01 Pay	9.23	566.23
0.00	0.00	0.00	593.72	0.00	593.72	02 Dearness Allowance	10.85	665.32
0.00	0.00	0.00	10.99	0.00	10.99	05 Leave Travel Concession	0.00	10.99
0.00	0.00	0.00	28.75	0.00	28.75	06 Medical Allowance	0.28	28.75
0.00	0.00	0.00	65.97	0.00	65.97	07 House Rent Allowance	0.28	65.97
0.00	0.00	0.00	21.99	0.00	21.99	08 Medical Reimbursement	0.00	21.99
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	17.16
0.00	0.00	0.00	23.96	0.00	23.96	19 Hill Allowance	0.28	23.96
0.00	0.00	0.00	64.48	0.00	64.48	22 Rural Incentive	1.92	65.04
0.00	874.46	0.00	1359.60	0.00	1359.60	Total 01-Salaries	22.84	1465.41
						02 Wages		
0.00	0.47	0.00	0.75	0.00	0.75	01 Wages to Casual Employees	0.00	0.00
0.00	0.47	0.00	0.75	0.00	0.75	Total 02-Wages	0.00	0.00
0.00	19.53	0.00	1.10	0.00	1.10	03 Travel Expenses	0.00	1.10
0.00	19.53	0.00	1.10	0.00	1.10	Total 03 Travel Expenses	0.00	1.10
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.99
0.00	47.50	0.00	1.42	0.00	1.42	99 Others	0.00	0.43
0.00	47.50	0.00	1.42	0.00	1.42	Total 04-Office Expenses	0.00	1.42
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.30	0.00	0.30	02 Rates & Taxes	0.00	0.30
0.00	0.00	0.00	0.30	0.00	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.30
						13 Major Works		
0.00	85.32	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	85.32	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.40	0.00	0.40	01 Machinery and Equipment	0.00	0.00
0.00	0.00	0.00	0.40	0.00	0.40	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	0.00	0.00	0.60	0.00	0.60	16 Motor Vehicles	0.00	0.60
0.00	0.00	0.00	0.60	0.00	0.60	Total 16 Motor Vehicles	0.00	0.60
						17 Maintenance		
0.00	0.00	0.00	0.37	0.00	0.37	01 Departmental Building	0.00	0.37
0.00	0.00	0.00	0.37	0.00	0.37	Total 17-Maintenance	0.00	0.37
0.00	1027.28	0.00	1364.54	0.00	1364.54	Total 000-(No Sub-Sub Head)	22.84	1469.20
0.00	1027.28	0.00	1364.54	0.00	1364.54	Total 0726-Primary Health Units	22.84	1469.20
0.00	1027.28	0.00	1364.54	0.00	1364.54	Total 103-Primary Health Centres	22.84	1469.20

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						104 Community Health Centres		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	85.06	0.00	89.54	0.00	89.54	01 Pay	0.00	92.26
0.00	0.00	0.00	96.70	0.00	96.70	02 Dearness Allowance	0.00	108.36
0.00	0.00	0.00	1.79	0.00	1.79	05 Leave Travel Concession	0.00	1.79
0.00	0.00	0.00	3.86	0.00	3.86	06 Medical Allowance	0.00	3.86
0.00	0.00	0.00	10.74	0.00	10.74	07 House Rent Allowance	0.00	10.74
0.00	0.00	0.00	3.58	0.00	3.58	08 Medical Reimbursement	0.00	3.58
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	2.26
0.00	0.00	0.00	3.22	0.00	3.22	19 Hill Allowance	0.00	3.22
0.00	0.00	0.00	39.88	0.00	39.88	22 Rural Incentive	0.00	4.80
0.00	85.06	0.00	249.31	0.00	249.31	Total 01-Salaries	0.00	230.87
						02 Wages		
0.00	1.38	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	1.38	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.26
0.00	0.00	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.00	0.26
0.00	86.44	0.00	249.57	0.00	249.57	Total 000-(No Sub-Sub Head)	0.00	231.13
0.00	86.44	0.00	249.57	0.00	249.57	Total 0000-(No Sub Head)	0.00	231.13
0.00	86.44	0.00	249.57	0.00	249.57	Total 104-Community Health Centres	0.00	231.13
						110 Hospital and Dispensaries		
						0288 Hospital & Dispensaries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	181.21	0.00	138.64	0.00	138.64	01 Pay	0.00	142.80
0.00	0.00	0.00	149.73	0.00	149.73	02 Dearness Allowance	0.00	167.79
0.00	0.00	0.00	2.77	0.00	2.77	05 Leave Travel Concession	0.00	2.84
0.00	0.00	0.00	7.61	0.00	7.61	06 Medical Allowance	0.00	7.85
0.00	0.00	0.00	16.64	0.00	16.64	07 House Rent Allowance	0.00	17.00
0.00	0.00	0.00	5.55	0.00	5.55	08 Medical Reimbursement	0.00	5.55
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	4.42
0.00	0.00	0.00	6.34	0.00	6.34	19 Hill Allowance	0.00	6.34
0.00	0.00	0.00	12.48	0.00	12.48	22 Rural Incentive	0.00	3.36
0.00	181.21	0.00	339.76	0.00	339.76	Total 01-Salaries	0.00	357.95
0.00	0.00	0.00	0.53	0.00	0.53	03 Travel Expenses	0.00	0.53
0.00	0.00	0.00	0.53	0.00	0.53	Total 03 Travel Expenses	0.00	0.53
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.25	0.00	0.25	03 Electricity and Water Charge	0.00	0.17
0.00	0.00	0.00	0.25	0.00	0.25	99 Others	0.00	0.08
0.00	0.00	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.00	0.25

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	181.21	0.00	340.54	0.00	340.54	Total 000-(No Sub-Sub Head)	0.00	358.73
0.00	181.21	0.00	340.54	0.00	340.54	Total 0288-Hospital & Dispensaries	0.00	358.73
0.00	181.21	0.00	340.54	0.00	340.54	Total 110-Hospital and Dispensaries	0.00	358.73
						06 Public Health		
						001 Direction and Administration		
						0144 District Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2.94	0.00	4.12	0.00	4.12	01 Pay	0.00	4.24
0.00	0.00	0.00	4.45	0.00	4.45	02 Dearness Allowance	0.00	4.99
0.00	0.00	0.00	0.08	0.00	0.08	05 Leave Travel Concession	0.00	0.08
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.00	0.14
0.00	0.00	0.00	0.49	0.00	0.49	07 House Rent Allowance	0.00	0.49
0.00	0.00	0.00	0.16	0.00	0.16	08 Medical Reimbursement	0.00	0.16
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.00	0.12
0.00	0.00	0.00	0.48	0.00	0.48	22 Rural Incentive	0.00	0.00
0.00	2.94	0.00	10.04	0.00	10.04	Total 01-Salaries	0.00	10.34
						02 Wages		
0.00	0.00	0.00	0.10	0.00	0.10	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.00	0.10
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.21
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.09
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.30
0.00	2.94	0.00	10.24	0.00	10.24	Total 000-(No Sub-Sub Head)	0.00	10.74
0.00	2.94	0.00	10.24	0.00	10.24	Total 0144-District Establishment	0.00	10.74
0.00	2.94	0.00	10.24	0.00	10.24	Total 001-Direction and Administration	0.00	10.74
						101 Prevention and control of diseases		
						0190 Malaria Eradiction Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	291.00	0.00	165.18	0.00	165.18	01 Pay	0.00	170.63
0.00	0.00	0.00	178.39	0.00	178.39	02 Dearness Allowance	0.00	200.49
0.00	0.00	0.00	3.30	0.00	3.30	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	9.82	0.00	9.82	06 Medical Allowance	0.00	10.08

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	19.82	0.00	19.82	07 House Rent Allowance	0.00	19.06
0.00	0.00	0.00	6.61	0.00	6.61	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	13.52
0.00	0.00	0.00	8.18	0.00	8.18	19 Hill Allowance	0.00	14.18
0.00	291.00	0.00	391.30	0.00	391.30	Total 01-Salaries	0.00	427.96
0.00	0.00	0.00	1.51	0.00	1.51	03 Travel Expenses	0.00	1.50
0.00	0.00	0.00	1.51	0.00	1.51	Total 03 Travel Expenses	0.00	1.50
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.47
0.00	0.05	0.00	0.67	0.00	0.67	99 Others	0.00	0.20
0.00	0.05	0.00	0.67	0.00	0.67	Total 04-Office Expenses	0.00	0.67
						06 Rents, Rates & Taxes / Royalty		
0.00	0.52	0.00	0.10	0.00	0.10	02 Rates & Taxes	0.00	0.10
0.00	0.52	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.10
						07 Publication		
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 07-Publication	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	291.57	0.00	393.78	0.00	393.78	Total 000-(No Sub-Sub Head)	0.00	430.33
0.00	291.57	0.00	393.78	0.00	393.78	Total 0190-Malaria Eradiction Programme	0.00	430.33
						0748 Epidemic General including Cholera, Dysentery		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	129.39	0.00	60.00	0.00	60.00	01 Pay	0.00	61.80
0.00	0.00	0.00	64.80	0.00	64.80	02 Dearness Allowance	0.00	72.62
0.00	0.00	0.00	1.20	0.00	1.20	05 Leave Travel Concession	0.00	1.20
0.00	0.00	0.00	3.55	0.00	3.55	06 Medical Allowance	0.00	3.55
0.00	0.00	0.00	7.20	0.00	7.20	07 House Rent Allowance	0.00	7.20
0.00	0.00	0.00	2.40	0.00	2.40	08 Medical Reimbursement	0.00	2.40
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	2.82
0.00	0.00	0.00	2.96	0.00	2.96	19 Hill Allowance	0.00	2.96
0.00	0.00	0.00	0.96	0.00	0.96	22 Rural Incentive	0.00	0.48
0.00	129.39	0.00	143.07	0.00	143.07	Total 01-Salaries	0.00	155.03
						04 Office Expenses		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.21
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.00	0.09
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.00	0.30
0.00	129.39	0.00	143.37	0.00	143.37	Total 000-(No Sub-Sub Head)	0.00	155.33
0.00	129.39	0.00	143.37	0.00	143.37	Total 0748-Epidemic General including Cholera, Dysentery	0.00	155.33
						0749 Leprosy		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	184.37	0.00	109.41	0.00	109.41	01 Pay	0.00	112.70
0.00	0.00	0.00	118.16	0.00	118.16	02 Dearness Allowance	0.00	132.41
0.00	0.00	0.00	2.19	0.00	2.19	05 Leave Travel Concession	0.00	2.19
0.00	0.00	0.00	6.00	0.00	6.00	06 Medical Allowance	0.00	6.20
0.00	0.00	0.00	13.13	0.00	13.13	07 House Rent Allowance	0.00	13.13
0.00	0.00	0.00	4.38	0.00	4.38	08 Medical Reimbursement	0.00	4.38
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	5.26
0.00	0.00	0.00	5.00	0.00	5.00	19 Hill Allowance	0.00	5.00
0.00	0.00	0.00	4.80	0.00	4.80	22 Rural Incentive	0.00	1.44
0.00	184.37	0.00	263.07	0.00	263.07	Total 01-Salaries	0.00	282.71
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.30
						04 Office Expenses		
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	16 Motor Vehicles	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.10	0.00	0.10	01 Departmental Building	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 17-Maintenance	0.00	0.00
0.00	184.37	0.00	263.67	0.00	263.67	Total 000-(No Sub-Sub Head)	0.00	283.01
0.00	184.37	0.00	263.67	0.00	263.67	Total 0749-Leprosy	0.00	283.01
						0756 Leprosy Control Scheme		
						593 Survey Education and Training		
						01 Salaries		
0.00	0.00	0.00	19.06	0.00	19.06	01 Pay	0.00	19.63
0.00	0.00	0.00	20.58	0.00	20.58	02 Dearness Allowance	0.00	23.00
0.00	0.00	0.00	0.38	0.00	0.38	05 Leave Travel Concession	0.00	0.38
0.00	0.00	0.00	1.17	0.00	1.17	06 Medical Allowance	0.00	1.17
0.00	0.00	0.00	2.29	0.00	2.29	07 House Rent Allowance	0.00	2.29
0.00	0.00	0.00	0.76	0.00	0.76	08 Medical Reimbursement	0.00	0.76
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.11

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.98	0.00	0.98	19 Hill Allowance	0.00	0.98
0.00	0.00	0.00	45.22	0.00	45.22	Total 01-Salaries	0.00	48.32
0.00	0.00	0.00	0.10	0.00	0.10	02 Wages 01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.14
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.06
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	0.20
0.00	0.00	0.00	45.72	0.00	45.72	Total 593-Survey Education and Training	0.00	48.72
0.00	0.00	0.00	45.72	0.00	45.72	Total 0756-Leprosy Control Scheme	0.00	48.72
0.00	605.33	0.00	846.54	0.00	846.54	Total 101-Prevention and control of diseases	0.00	917.39
0.00	22.90	0.00	3.10	0.00	3.10	102 Prevention of food adulteration 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	3.19
0.00	0.00	0.00	3.34	0.00	3.34	02 Dearness Allowance	0.00	3.75
0.00	0.00	0.00	0.06	0.00	0.06	05 Leave Travel Concession	0.00	0.06
0.00	0.00	0.00	0.16	0.00	0.16	06 Medical Allowance	0.00	0.16
0.00	0.00	0.00	0.37	0.00	0.37	07 House Rent Allowance	0.00	0.37
0.00	0.00	0.00	0.12	0.00	0.12	08 Medical Reimbursement	0.00	0.12
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.20
0.00	0.00	0.00	0.14	0.00	0.14	19 Hill Allowance	0.00	0.14
0.00	22.90	0.00	7.29	0.00	7.29	Total 01-Salaries	0.00	7.99
0.00	0.00	0.00	0.21	0.00	0.21	03 Travel Expenses	0.00	0.21
0.00	0.00	0.00	0.21	0.00	0.21	Total 03 Travel Expenses	0.00	0.21
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.29	0.00	0.29	99 Others	0.00	0.09
0.00	0.00	0.00	0.29	0.00	0.29	Total 04-Office Expenses	0.00	0.29
0.00	22.90	0.00	7.79	0.00	7.79	Total 000-(No Sub-Sub Head)	0.00	8.49
0.00	22.90	0.00	7.79	0.00	7.79	Total 0000-(No Sub Head)	0.00	8.49
0.00	22.90	0.00	7.79	0.00	7.79	Total 102-Prevention of food adulteration	0.00	8.49
						104 Drug control		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	3.36	0.00	3.36	01 Pay	0.00	3.46
0.00	0.00	0.00	3.63	0.00	3.63	02 Dearness Allowance	0.00	4.06
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.00	0.08
0.00	0.00	0.00	0.16	0.00	0.16	06 Medical Allowance	0.00	0.16
0.00	0.00	0.00	0.40	0.00	0.40	07 House Rent Allowance	0.00	0.47
0.00	0.00	0.00	0.13	0.00	0.13	08 Medical Reimbursement	0.00	0.16
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.47
0.00	0.00	0.00	0.14	0.00	0.14	19 Hill Allowance	0.00	0.14
0.00	0.00	0.00	7.89	0.00	7.89	Total 01-Salaries	0.00	9.00
						02 Wages		
0.00	0.00	0.00	0.20	0.00	0.20	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.20
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.18
0.00	0.00	0.00	0.26	0.00	0.26	99 Others	0.00	0.08
0.00	0.00	0.00	0.26	0.00	0.26	Total 04-Office Expenses	0.00	0.26
0.00	0.00	0.00	8.55	0.00	8.55	Total 000-(No Sub-Sub Head)	0.00	9.46
0.00	0.00	0.00	8.55	0.00	8.55	Total 0000-(No Sub Head)	0.00	9.46
0.00	0.00	0.00	8.55	0.00	8.55	Total 104-Drug control	0.00	9.46
						112 Public Health Education		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	14.08	0.00	11.28	0.00	11.28	01 Pay	0.00	11.61
0.00	0.00	0.00	12.18	0.00	12.18	02 Dearness Allowance	0.00	13.65
0.00	0.00	0.00	0.23	0.00	0.23	05 Leave Travel Concession	0.00	0.23
0.00	0.00	0.00	0.65	0.00	0.65	06 Medical Allowance	0.00	0.65
0.00	0.00	0.00	1.35	0.00	1.35	07 House Rent Allowance	0.00	1.35
0.00	0.00	0.00	0.45	0.00	0.45	08 Medical Reimbursement	0.00	0.45
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	1.61
0.00	0.00	0.00	0.54	0.00	0.54	19 Hill Allowance	0.00	0.54
0.00	14.08	0.00	26.68	0.00	26.68	Total 01-Salaries	0.00	30.09
						02 Wages		
0.00	0.00	0.00	0.10	0.00	0.10	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.00	0.30
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.00	0.30

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.14
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.06
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	0.20
0.00	14.08	0.00	27.28	0.00	27.28	Total 000-(No Sub-Sub Head)	0.00	30.59
0.00	14.08	0.00	27.28	0.00	27.28	Total 0000-(No Sub Head)	0.00	30.59
0.00	14.08	0.00	27.28	0.00	27.28	Total 112-Public Health Education	0.00	30.59
						80 General		
						004 Health Statistics & Evaluation		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	8.75	0.00	4.18	0.00	4.18	01 Pay	0.00	4.31
0.00	0.00	0.00	4.51	0.00	4.51	02 Dearness Allowance	0.00	5.05
0.00	0.00	0.00	0.08	0.00	0.08	05 Leave Travel Concession	0.00	0.08
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.00	0.22
0.00	0.00	0.00	0.50	0.00	0.50	07 House Rent Allowance	0.00	0.50
0.00	0.00	0.00	0.17	0.00	0.17	08 Medical Reimbursement	0.00	0.17
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.82
0.00	0.00	0.00	0.18	0.00	0.18	19 Hill Allowance	0.00	0.18
0.00	8.75	0.00	9.84	0.00	9.84	Total 01-Salaries	0.00	11.33
						02 Wages		
0.00	0.00	0.00	0.10	0.00	0.10	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.00	0.10
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.19
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.08
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.27
						26 Other Charges		
0.00	0.00	0.00	0.27	0.00	0.27	99 Others	0.00	0.00
0.00	0.00	0.00	0.27	0.00	0.27	Total 26-Other Charges	0.00	0.00
0.00	8.75	0.00	10.31	0.00	10.31	Total 000-(No Sub-Sub Head)	0.00	11.70
0.00	8.75	0.00	10.31	0.00	10.31	Total 0000-(No Sub Head)	0.00	11.70
0.00	8.75	0.00	10.31	0.00	10.31	Total 004-Health Statistics & Evaluation	0.00	11.70
						800 Other Expenditure		
						1812 Prevention of blindness		
						000 (No Sub-Sub Head)		
						01 Salaries		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	18.18	0.00	12.18	0.00	12.18	01 Pay	0.00	12.55
0.00	0.00	0.00	13.15	0.00	13.15	02 Dearness Allowance	0.00	14.74
0.00	0.00	0.00	0.24	0.00	0.24	05 Leave Travel Concession	0.00	0.24
0.00	0.00	0.00	0.45	0.00	0.45	06 Medical Allowance	0.00	0.45
0.00	0.00	0.00	1.46	0.00	1.46	07 House Rent Allowance	0.00	1.46
0.00	0.00	0.00	0.49	0.00	0.49	08 Medical Reimbursement	0.00	0.49
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	1.20
0.00	0.00	0.00	0.38	0.00	0.38	19 Hill Allowance	0.00	0.38
0.00	18.18	0.00	28.35	0.00	28.35	Total 01-Salaries	0.00	31.51
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.00	0.14
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.06
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	0.20
0.00	18.18	0.00	28.75	0.00	28.75	Total 000-(No Sub-Sub Head)	0.00	31.91
0.00	18.18	0.00	28.75	0.00	28.75	Total 1812-Prevention of blindness	0.00	31.91
0.00	18.18	0.00	28.75	0.00	28.75	Total 800-Other Expenditure	0.00	31.91
89.29	4556.30	1655.00	4213.92	1655.00	4213.92	Grand Total	1857.00	4431.28
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(b) Health and Family Welfare		
648.43	16.08	537.86	22.08	537.86	22.08	2211 Family Welfare	537.86	23.68
648.43	16.08	537.86	22.08	537.86	22.08	Total-2211 Family Welfare	537.86	23.68
						PART - II - DETAILS		
						2211 Family Welfare		
						00 (No Sub-Major Head)		
47.92	0.00	46.02	0.00	46.02	0.00	001 Direction and Administration	46.02	0.00
107.00	0.00	107.00	0.00	107.00	0.00	003 Training	107.00	0.00
459.12	0.00	365.00	0.00	365.00	0.00	101 Rural Family Welfare Services	365.00	0.00
12.29	0.00	19.84	0.00	19.84	0.00	102 Urban Family Welfare Services	19.84	0.00
0.00	16.08	0.00	22.08	0.00	22.08	103 Maternity and Child Health	0.00	23.68
8.50	0.00	0.00	0.00	0.00	0.00	104 Transport	0.00	0.00
6.80	0.00	0.00	0.00	0.00	0.00	105 Compensation	0.00	0.00
6.80	0.00	0.00	0.00	0.00	0.00	106 Mass Education	0.00	0.00
648.43	16.08	537.86	22.08	537.86	22.08	Total 00-(No Sub-Major Head)	537.86	23.68
						PART - III - DETAILS		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						2211 Family Welfare		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0762 District Family Welfare Services		
						000 (No Sub-Sub Head)		
						01 Salaries		
47.92	0.00	46.02	0.00	46.02	0.00	99 Others	46.02	0.00
47.92	0.00	46.02	0.00	46.02	0.00	Total 01-Salaries	46.02	0.00
47.92	0.00	46.02	0.00	46.02	0.00	Total 000-(No Sub-Sub Head)	46.02	0.00
47.92	0.00	46.02	0.00	46.02	0.00	Total 0762-District Family Welfare Services	46.02	0.00
47.92	0.00	46.02	0.00	46.02	0.00	Total 001-Direction and Administration	46.02	0.00
						003 Training		
						0764 Training of A.N.M.S.		
						000 (No Sub-Sub Head)		
						01 Salaries		
107.00	0.00	107.00	0.00	107.00	0.00	99 Others	107.00	0.00
107.00	0.00	107.00	0.00	107.00	0.00	Total 01-Salaries	107.00	0.00
107.00	0.00	107.00	0.00	107.00	0.00	Total 000-(No Sub-Sub Head)	107.00	0.00
107.00	0.00	107.00	0.00	107.00	0.00	Total 0764-Training of A.N.M.S.	107.00	0.00
107.00	0.00	107.00	0.00	107.00	0.00	Total 003-Training	107.00	0.00
						101 Rural Family Welfare Services		
						0770 Rural Family Welfare Sub-Centre		
						000 (No Sub-Sub Head)		
						01 Salaries		
458.62	0.00	365.00	0.00	365.00	0.00	99 Others	365.00	0.00
458.62	0.00	365.00	0.00	365.00	0.00	Total 01-Salaries	365.00	0.00
0.50	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.00
0.50	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.00
459.12	0.00	365.00	0.00	365.00	0.00	Total 000-(No Sub-Sub Head)	365.00	0.00
459.12	0.00	365.00	0.00	365.00	0.00	Total 0770-Rural Family Welfare Sub-Centre	365.00	0.00
459.12	0.00	365.00	0.00	365.00	0.00	Total 101-Rural Family Welfare Services	365.00	0.00
						102 Urban Family Welfare Services		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
12.29	0.00	19.84	0.00	19.84	0.00	99 Others	19.84	0.00
12.29	0.00	19.84	0.00	19.84	0.00	Total 01-Salaries	19.84	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
12.29	0.00	19.84	0.00	19.84	0.00	Total 000-(No Sub-Sub Head)	19.84	0.00
12.29	0.00	19.84	0.00	19.84	0.00	Total 0000-(No Sub Head)	19.84	0.00
12.29	0.00	19.84	0.00	19.84	0.00	Total 102-Urban Family Welfare Services	19.84	0.00
						103 Maternity and Child Health		
						0771 Immunisation of Infants & Children against Diseases		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	16.08	0.00	9.19	0.00	9.19	01 Pay	0.00	9.28
0.00	0.00	0.00	9.93	0.00	9.93	02 Dearness Allowance	0.00	10.90
0.00	0.00	0.00	0.18	0.00	0.18	05 Leave Travel Concession	0.00	0.18
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.00	0.43
0.00	0.00	0.00	1.10	0.00	1.10	07 House Rent Allowance	0.00	0.92
0.00	0.00	0.00	0.37	0.00	0.37	08 Medical Reimbursement	0.00	0.37
0.00	0.00	0.00	0.36	0.00	0.36	19 Hill Allowance	0.00	1.08
0.00	16.08	0.00	21.56	0.00	21.56	Total 01-Salaries	0.00	23.16
0.00	0.00	0.00	0.46	0.00	0.46	03 Travel Expenses	0.00	0.46
0.00	0.00	0.00	0.46	0.00	0.46	Total 03 Travel Expenses	0.00	0.46
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.04
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.02
0.00	0.00	0.00	0.06	0.00	0.06	Total 04-Office Expenses	0.00	0.06
0.00	16.08	0.00	22.08	0.00	22.08	Total 000-(No Sub-Sub Head)	0.00	23.68
0.00	16.08	0.00	22.08	0.00	22.08	Total 0771-Immunisation of Infants & Children against Diseases	0.00	23.68
0.00	16.08	0.00	22.08	0.00	22.08	Total 103-Maternity and Child Health	0.00	23.68
						104 Transport		
						1892 POL & Fund for major Repair & Procurement of vehicle for Dt. FW Bureau		
						000 (No Sub-Sub Head)		
						01 Salaries		
8.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
8.50	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
8.50	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
8.50	0.00	0.00	0.00	0.00	0.00	Total 1892-POL & Fund for major Repair & Procurement of vehicle for Dt. FW Bureau	0.00	0.00
8.50	0.00	0.00	0.00	0.00	0.00	Total 104-Transport	0.00	0.00
						105 Compensation		
						1818 Tubectomy		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						000 (No Sub-Sub Head)		
						01 Salaries		
6.80	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
6.80	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
6.80	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
6.80	0.00	0.00	0.00	0.00	0.00	Total 1818-Tubectomy	0.00	0.00
6.80	0.00	0.00	0.00	0.00	0.00	Total 105-Compensation	0.00	0.00
						106 Mass Education		
						0774 Mass Education and Orientation camps including offset Press		
						000 (No Sub-Sub Head)		
						01 Salaries		
6.80	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
6.80	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
6.80	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
6.80	0.00	0.00	0.00	0.00	0.00	Total 0774-Mass Education and Orientation camps including offset Press	0.00	0.00
6.80	0.00	0.00	0.00	0.00	0.00	Total 106-Mass Education	0.00	0.00
648.43	16.08	537.86	22.08	537.86	22.08	Grand Total	537.86	23.68
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(c) Water Supply, Sanitation, Housing and Urban Development		
						2215 Water Supply & Sanitation		
3586.34	3710.18	2379.00	3609.28	2379.00	3609.28		2649.00	3664.54
3586.34	3710.18	2379.00	3609.28	2379.00	3609.28	Total-2215 Water Supply & Sanitation	2649.00	3664.54
						PART - II - DETAILS		
						2215 Water Supply & Sanitation		
						01 Water Supply		
107.64	2815.73	0.00	2897.76	0.00	2897.76	001 Direction and Administration	0.00	2998.17
1118.46	253.17	868.00	137.28	868.00	137.28	101 Urban Water Supply Programmes	932.00	138.19
2360.24	583.56	1491.00	546.89	1491.00	546.89	102 Rural water supply programmes	1687.00	499.09
3586.34	3652.46	2359.00	3581.93	2359.00	3581.93	Total 01-Water Supply	2619.00	3635.45
						02 Sewerage and Sanitation		
0.00	57.72	20.00	27.35	20.00	27.35	105 Sanitation Services	30.00	29.09
0.00	57.72	20.00	27.35	20.00	27.35	Total 02-Sewerage and Sanitation	30.00	29.09

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						PART - III - DETAILS		
						2215 Water Supply & Sanitation		
						01 Water Supply		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.80	2597.15	0.00	1210.51	0.00	1210.51	01 Pay	0.00	1217.22
0.00	0.00	0.00	1307.35	0.00	1307.35	02 Dearness Allowance	0.00	1430.23
0.00	0.00	0.00	24.20	0.00	24.20	05 Leave Travel Concession	0.00	24.35
0.00	0.00	0.00	64.80	0.00	64.80	06 Medical Allowance	0.00	59.30
0.00	0.00	0.00	145.26	0.00	145.26	07 House Rent Allowance	0.00	146.06
0.00	0.00	0.00	48.42	0.00	48.42	08 Medical Reimbursement	0.00	24.34
0.00	0.00	0.00	54.00	0.00	54.00	19 Hill Allowance	0.00	53.45
0.80	2597.15	0.00	2854.54	0.00	2854.54	Total 01-Salaries	0.00	2954.95
						02 Wages		
0.00	114.84	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	114.84	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	32.99	0.00	2.67	0.00	2.67	03 Travel Expenses	0.00	2.67
0.00	32.99	0.00	2.67	0.00	2.67	Total 03 Travel Expenses	0.00	2.67
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	4.76
54.79	17.03	0.00	6.80	0.00	6.80	99 Others	0.00	2.04
54.79	17.03	0.00	6.80	0.00	6.80	Total 04-Office Expenses	0.00	6.80
						17 Maintenance		
52.05	53.72	0.00	33.75	0.00	33.75	99 Others	0.00	33.75
52.05	53.72	0.00	33.75	0.00	33.75	Total 17-Maintenance	0.00	33.75
107.64	2815.73	0.00	2897.76	0.00	2897.76	Total 000-(No Sub-Sub Head)	0.00	2998.17
107.64	2815.73	0.00	2897.76	0.00	2897.76	Total 0172-Head Quarters Establishment	0.00	2998.17
107.64	2815.73	0.00	2897.76	0.00	2897.76	Total 001-Direction and Administration	0.00	2998.17
						101 Urban Water Supply Programmes		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	0.00	0.00	0.00	01 Pay	0.00	39.32
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	0.00	42.07
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	0.00	2.45
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	0.00	4.72
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	1.18
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	0.00	2.89

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	92.63
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	19.68
0.00	14.61	0.00	111.40	0.00	111.40	99 Others	0.00	0.00
0.00	14.61	0.00	111.40	0.00	111.40	Total 02-Wages	0.00	19.68
						13 Major Works		
74.86	48.18	264.71	25.88	264.71	25.88	99 Others	264.71	0.00
74.86	48.18	264.71	25.88	264.71	25.88	Total 13-Major Works	264.71	0.00
						17 Maintenance		
1043.60	190.38	603.29	0.00	603.29	0.00	99 Others	403.29	25.88
1043.60	190.38	603.29	0.00	603.29	0.00	Total 17-Maintenance	403.29	25.88
						19 Materials & Supplies		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	264.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	264.00	0.00
1118.46	253.17	868.00	137.28	868.00	137.28	Total 000-(No Sub-Sub Head)	932.00	138.19
1118.46	253.17	868.00	137.28	868.00	137.28	Total 0000-(No Sub Head)	932.00	138.19
1118.46	253.17	868.00	137.28	868.00	137.28	Total 101-Urban Water Supply Programmes	932.00	138.19
						102 Rural water supply programmes		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	15.12
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	15.12
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	15.12
0.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	15.12
						0777 Accelerated Rural Water Supply Schemes		
						000 (No Sub-Sub Head)		
2.42	0.00	0.00	0.00	0.00	0.00	26 Other Charges	0.00	0.00
2.42	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2.42	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
2.42	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
2.42	0.00	0.00	0.00	0.00	0.00	Total 0777-Accelerated Rural Water Supply Schemes	0.00	0.00
						0778 Rural Water Supply		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	14.06	0.00	81.33	0.00	81.33	01 Pay	0.00	189.13
0.00	0.00	0.00	87.83	0.00	87.83	02 Dearness Allowance	0.00	192.73
0.00	0.00	0.00	1.63	0.00	1.63	05 Leave Travel Concession	0.00	4.25
0.00	0.00	0.00	4.32	0.00	4.32	06 Medical Allowance	0.00	10.18

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	9.76	0.00	9.76	07 House Rent Allowance	0.00	20.52
0.00	0.00	0.00	3.25	0.00	3.25	08 Medical Reimbursement	0.00	3.58
0.00	0.00	0.00	3.60	0.00	3.60	19 Hill Allowance	0.00	9.41
0.00	14.06	0.00	191.72	0.00	191.72	Total 01-Salaries	0.00	429.80
0.00	54.16	0.00	284.02	0.00	284.02	02 Wages 02 Wages to Muster Roll Employees	0.00	0.00
0.00	54.16	0.00	284.02	0.00	284.02	Total 02-Wages	0.00	0.00
1458.74	0.00	801.87	0.00	801.87	0.00	13 Major Works 99 Others	907.23	0.00
1458.74	0.00	801.87	0.00	801.87	0.00	Total 13-Major Works	907.23	0.00
0.00	207.11	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	207.11	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
0.00	0.00	0.00	53.05	0.00	53.05	17 Maintenance 01 Departmental Building	0.00	53.05
526.71	308.23	0.00	1.12	0.00	1.12	99 Others	0.00	1.12
526.71	308.23	0.00	54.17	0.00	54.17	Total 17-Maintenance	0.00	54.17
0.00	0.00	0.00	16.98	0.00	16.98	19 Materials & Supplies 99 Others	0.00	0.00
0.00	0.00	0.00	16.98	0.00	16.98	Total 19-Materials & Supplies	0.00	0.00
9.29	0.00	0.00	0.00	0.00	0.00	35 Grants for creation of Capital Assets 99 Others	0.00	0.00
9.29	0.00	0.00	0.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00	0.00
1994.74	583.56	801.87	546.89	801.87	546.89	Total 000-(No Sub-Sub Head)	907.23	483.97
1994.74	583.56	801.87	546.89	801.87	546.89	Total 0778-Rural Water Supply	907.23	483.97
0.00	0.00	145.00	0.00	145.00	0.00	0779 Operation & Maintenance 000 (No Sub-Sub Head) 13 Major Works 99 Others	164.15	0.00
0.00	0.00	145.00	0.00	145.00	0.00	Total 13-Major Works	164.15	0.00
37.37	0.00	145.00	0.00	145.00	0.00	17 Maintenance 99 Others	164.05	0.00
37.37	0.00	145.00	0.00	145.00	0.00	Total 17-Maintenance	164.05	0.00
0.00	0.00	230.13	0.00	230.13	0.00	19 Materials & Supplies 99 Others	451.57	0.00
0.00	0.00	230.13	0.00	230.13	0.00	Total 19-Materials & Supplies	451.57	0.00
325.71	0.00	169.00	0.00	169.00	0.00	26 Other Charges 99 Others	0.00	0.00
325.71	0.00	169.00	0.00	169.00	0.00	Total 26-Other Charges	0.00	0.00
363.08	0.00	689.13	0.00	689.13	0.00	Total 000-(No Sub-Sub Head)	779.77	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
363.08	0.00	689.13	0.00	689.13	0.00	Total 0779-Operation & Maintenance	779.77	0.00
2360.24	583.56	1491.00	546.89	1491.00	546.89	Total 102-Rural water supply programmes	1687.00	499.09
						02 Sewerage and Sanitation		
						105 Sanitation Services		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	57.72	0.00	11.35	0.00	11.35	01 Pay	0.00	11.69
0.00	0.00	0.00	12.26	0.00	12.26	02 Dearness Allowance	0.00	13.73
0.00	0.00	0.00	0.23	0.00	0.23	05 Leave Travel Concession	0.00	0.23
0.00	0.00	0.00	0.52	0.00	0.52	06 Medical Allowance	0.00	0.52
0.00	0.00	0.00	1.36	0.00	1.36	07 House Rent Allowance	0.00	1.38
0.00	0.00	0.00	0.45	0.00	0.45	08 Medical Reimbursement	0.00	0.45
0.00	0.00	0.00	0.44	0.00	0.44	19 Hill Allowance	0.00	0.44
0.00	57.72	0.00	26.61	0.00	26.61	Total 01-Salaries	0.00	28.44
						02 Wages		
0.00	0.00	0.00	0.09	0.00	0.09	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.09	0.00	0.09	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.65	0.00	0.65	03 Travel Expenses	0.00	0.65
0.00	0.00	0.00	0.65	0.00	0.65	Total 03 Travel Expenses	0.00	0.65
						26 Other Charges		
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	30.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 26-Other Charges	30.00	0.00
0.00	57.72	20.00	27.35	20.00	27.35	Total 000-(No Sub-Sub Head)	30.00	29.09
0.00	57.72	20.00	27.35	20.00	27.35	Total 0000-(No Sub Head)	30.00	29.09
0.00	57.72	20.00	27.35	20.00	27.35	Total 105-Sanitation Services	30.00	29.09
3586.34	3710.18	2379.00	3609.28	2379.00	3609.28	Grand Total	2649.00	3664.54
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						B. Social Services		
						(c) Water Supply, Sanitation, Housing and Urban Development		
24.42	56.91	30.00	38.62	30.00	38.62	2216 Housing	0.00	24.70
24.42	56.91	30.00	38.62	30.00	38.62	Total-2216 Housing	0.00	24.70
						<u>PART - II - DETAILS</u>		
						2216 Housing		
						01 Government Residential Buildings		
0.00	50.02	0.00	24.70	0.00	24.70	106 Construction General Pool accommodation	0.00	24.70

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	50.02	0.00	24.70	0.00	24.70	Total 01-Government Residential Buildings	0.00	24.70
24.42	6.89	30.00	13.92	30.00	13.92	80 General 103 Assistance to Housing Boards, Corporations etc	0.00	0.00
24.42	6.89	30.00	13.92	30.00	13.92	Total 80-General	0.00	0.00
						<u>PART - III - DETAILS</u>		
						2216 Housing		
						01 Government Residential Buildings		
						106 Construction General Pool accommodation		
						1881 Maintenance and Repairs (a) Ordinary Repairs		
						925 Ordinary Repair		
						17 Maintenance		
0.00	50.02	0.00	24.70	0.00	24.70	99 Others	0.00	24.70
0.00	50.02	0.00	24.70	0.00	24.70	Total 17-Maintenance	0.00	24.70
0.00	50.02	0.00	24.70	0.00	24.70	Total 925-Ordinary Repair	0.00	24.70
0.00	50.02	0.00	24.70	0.00	24.70	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	0.00	24.70
0.00	50.02	0.00	24.70	0.00	24.70	Total 106-Construction General Pool accommodation	0.00	24.70
						80 General		
						103 Assistance to Housing Boards, Corporations etc		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
24.42	0.00	30.00	0.00	30.00	0.00	99 Others	0.00	0.00
24.42	0.00	30.00	0.00	30.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
24.42	0.00	30.00	0.00	30.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
24.42	0.00	30.00	0.00	30.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
						0176 House site for Rural Landless agricultural wo		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	6.89	0.00	13.92	0.00	13.92	99 Others	0.00	0.00
0.00	6.89	0.00	13.92	0.00	13.92	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	6.89	0.00	13.92	0.00	13.92	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	6.89	0.00	13.92	0.00	13.92	Total 0176-House site for Rural Landless agricultural wo	0.00	0.00
24.42	6.89	30.00	13.92	30.00	13.92	Total 103-Assistance to Housing Boards, Corporations etc	0.00	0.00
24.42	56.91	30.00	38.62	30.00	38.62	Grand Total	0.00	24.70
						<u>PART - I - DETAILS</u> Revenue Account B. Social Services (c) Water Supply, Sanitation, Housing and Urban Development 2217 Urban Development		
243.95	74.09	295.00	82.99	295.00	82.99		340.00	85.26
243.95	74.09	295.00	82.99	295.00	82.99	Total-2217 Urban Development	340.00	85.26
						<u>PART - II - DETAILS</u> 2217 Urban Development 03 Integrated Development of Small and Medium Towns 001 Direction and Administration		
243.95	74.09	295.00	82.99	295.00	82.99		340.00	85.26
243.95	74.09	295.00	82.99	295.00	82.99	Total 03-Integrated Development of Small and Medium Towns	340.00	85.26
						<u>PART - III - DETAILS</u> 2217 Urban Development 03 Integrated Development of Small and Medium Towns 001 Direction and Administration 0794 Planning Wing 000 (No Sub-Sub Head) 01 Salaries		
0.00	69.24	0.00	34.61	0.00	34.61	01 Pay	0.00	35.00
0.00	0.00	0.00	37.38	0.00	37.38	02 Dearness Allowance	0.00	40.95
0.00	0.00	0.00	0.69	0.00	0.69	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.44	0.00	1.44	06 Medical Allowance	0.00	1.37
0.00	0.00	0.00	4.15	0.00	4.15	07 House Rent Allowance	0.00	4.20
0.00	0.00	0.00	1.38	0.00	1.38	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	1.20	0.00	1.20	19 Hill Allowance	0.00	1.60
0.00	69.24	0.00	80.85	0.00	80.85	Total 01-Salaries	0.00	83.12
0.00	1.64	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.26
0.00	1.64	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.00	0.26
						04 Office Expenses		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.42
0.00	2.85	0.00	0.60	0.00	0.60	99 Others	0.00	0.18
0.00	2.85	0.00	0.60	0.00	0.60	Total 04-Office Expenses	0.00	0.60
						06 Rents, Rates & Taxes / Royalty		
0.00	0.66	0.00	1.28	0.00	1.28	01 Rents for Hired Building	0.00	1.28
0.00	0.66	0.00	1.28	0.00	1.28	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.28
						26 Other Charges		
132.47	-0.30	295.00	0.00	295.00	0.00	99 Others	340.00	0.00
132.47	-0.30	295.00	0.00	295.00	0.00	Total 26-Other Charges	340.00	0.00
						32 Grants-in-aid General (Non-Salary)		
111.48	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
111.48	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
243.95	74.09	295.00	82.99	295.00	82.99	Total 000-(No Sub-Sub Head)	340.00	85.26
243.95	74.09	295.00	82.99	295.00	82.99	Total 0794-Planning Wing	340.00	85.26
243.95	74.09	295.00	82.99	295.00	82.99	Total 001-Direction and Administration	340.00	85.26
243.95	74.09	295.00	82.99	295.00	82.99	Grand Total	340.00	85.26
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(d) Information and Broadcasting		
0.00	129.83	53.00	102.16	53.00	102.16	2220 Information & Publicity	65.00	206.04
0.00	129.83	53.00	102.16	53.00	102.16	Total-2220 Information & Publicity	65.00	206.04
						PART - II - DETAILS		
						2220 Information & Publicity		
						01 Films		
0.00	107.63	53.00	43.99	53.00	43.99	001 Direction and Administration	65.00	145.79
0.00	107.63	53.00	43.99	53.00	43.99	Total 01-Films	65.00	145.79
						60 Others		
0.00	22.20	0.00	58.17	0.00	58.17	106 Field Publicity	0.00	60.25
0.00	22.20	0.00	58.17	0.00	58.17	Total 60-Others	0.00	60.25
						PART - III - DETAILS		
						2220 Information & Publicity		
						01 Films		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	54.48	0.00	17.72	0.00	17.72	01 Salaries		
0.00	0.00	0.00	19.14	0.00	19.14	01 Pay	0.00	18.26
0.00	0.00	0.00	0.36	0.00	0.36	02 Dearness Allowance	0.00	20.74
0.00	0.00	0.00	0.91	0.00	0.91	05 Leave Travel Concession	0.00	0.36
0.00	0.00	0.00	2.13	0.00	2.13	06 Medical Allowance	0.00	0.91
0.00	0.00	0.00	0.71	0.00	0.71	07 House Rent Allowance	0.00	2.13
0.00	0.00	0.00	0.76	0.00	0.76	08 Medical Reimbursement	0.00	0.71
0.00	0.00	0.00	0.76	0.00	0.76	19 Hill Allowance	0.00	0.76
0.00	54.48	0.00	41.73	0.00	41.73	Total 01-Salaries	0.00	43.87
						02 Wages		
0.00	2.66	0.00	0.34	0.00	0.34	01 Wages to Casual Employees	0.00	0.00
0.00	2.66	0.00	0.34	0.00	0.34	Total 02-Wages	0.00	0.00
0.00	3.95	0.00	0.63	0.00	0.63	03 Travel Expenses	0.00	0.63
0.00	3.95	0.00	0.63	0.00	0.63	Total 03 Travel Expenses	0.00	0.63
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.16
0.00	46.54	0.00	0.23	0.00	0.23	99 Others	0.00	0.07
0.00	46.54	0.00	0.23	0.00	0.23	Total 04-Office Expenses	0.00	0.23
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.58	0.00	0.58	01 Rents for Hired Building	0.00	0.58
0.00	0.00	0.00	0.58	0.00	0.58	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.58
0.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	0.00	100.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	0.00	100.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	0.00	0.17
0.00	0.00	0.00	0.17	0.00	0.17	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.17
						19 Materials & Supplies		
0.00	0.00	0.00	0.31	0.00	0.31	99 Others	0.00	0.31
0.00	0.00	0.00	0.31	0.00	0.31	Total 19-Materials & Supplies	0.00	0.31
						26 Other Charges		
0.00	0.00	53.00	0.00	53.00	0.00	99 Others	65.00	0.00
0.00	0.00	53.00	0.00	53.00	0.00	Total 26-Other Charges	65.00	0.00
0.00	107.63	53.00	43.99	53.00	43.99	Total 000-(No Sub-Sub Head)	65.00	145.79
0.00	107.63	53.00	43.99	53.00	43.99	Total 0000-(No Sub Head)	65.00	145.79
0.00	107.63	53.00	43.99	53.00	43.99	Total 001-Direction and Administration	65.00	145.79
						60 Others		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						106 Field Publicity		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	23.60	0.00	23.60	01 Pay	0.00	24.31
0.00	0.00	0.00	25.49	0.00	25.49	02 Dearness Allowance	0.00	27.62
0.00	0.00	0.00	0.47	0.00	0.47	05 Leave Travel Concession	0.00	0.47
0.00	0.00	0.00	1.05	0.00	1.05	06 Medical Allowance	0.00	1.05
0.00	0.00	0.00	2.83	0.00	2.83	07 House Rent Allowance	0.00	2.83
0.00	0.00	0.00	0.94	0.00	0.94	08 Medical Reimbursement	0.00	0.94
0.00	0.00	0.00	0.88	0.00	0.88	19 Hill Allowance	0.00	0.88
0.00	0.00	0.00	55.26	0.00	55.26	Total 01-Salaries	0.00	58.10
						02 Wages		
0.00	0.00	0.00	1.08	0.00	1.08	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	1.08	0.00	1.08	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.28	0.00	0.28	03 Travel Expenses	0.00	0.60
0.00	0.00	0.00	0.28	0.00	0.28	Total 03 Travel Expenses	0.00	0.60
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.32
0.00	0.00	0.00	0.47	0.00	0.47	99 Others	0.00	0.15
0.00	0.00	0.00	0.47	0.00	0.47	Total 04-Office Expenses	0.00	0.47
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.55	0.00	0.55	01 Rents for Hired Building	0.00	0.55
0.00	0.00	0.00	0.55	0.00	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.55
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.27	0.00	0.27	99 Others	0.00	0.27
0.00	0.00	0.00	0.27	0.00	0.27	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.27
						19 Materials & Supplies		
0.00	22.20	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	22.20	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	0.00	0.00	0.26	0.00	0.26	99 Others	0.00	0.26
0.00	0.00	0.00	0.26	0.00	0.26	Total 26-Other Charges	0.00	0.26
0.00	22.20	0.00	58.17	0.00	58.17	Total 000-(No Sub-Sub Head)	0.00	60.25
0.00	22.20	0.00	58.17	0.00	58.17	Total 0000-(No Sub Head)	0.00	60.25
0.00	22.20	0.00	58.17	0.00	58.17	Total 106-Field Publicity	0.00	60.25
0.00	129.83	53.00	102.16	53.00	102.16	Grand Total	65.00	206.04
						PART - I - DETAILS		
						Revenue Account		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						B. Social Services		
						(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
0.00	62.42	263.20	71.53	263.20	71.53	2225 Welfare of Scheduled Caste, Scheduled Tribes	0.00	84.55
0.00	62.42	263.20	71.53	263.20	71.53	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	0.00	84.55
						PART - II - DETAILS		
						2225 Welfare of Scheduled Caste, Scheduled Tribes		
						02 Welfare of Scheduled Tribes		
0.00	46.55	263.20	71.53	263.20	71.53	190 Assistance to Public Sector and Other Undertakings	0.00	84.55
0.00	15.87	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
0.00	62.42	263.20	71.53	263.20	71.53	Total 02-Welfare of Scheduled Tribes	0.00	84.55
						PART - III - DETAILS		
						2225 Welfare of Scheduled Caste, Scheduled Tribes		
						02 Welfare of Scheduled Tribes		
						190 Assistance to Public Sector and Other Undertakings		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	0.00	263.20	0.00	263.20	0.00	00 (No Detail Head)	0.00	0.00
0.00	0.00	263.20	0.00	263.20	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	0.00	263.20	0.00	263.20	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	263.20	0.00	263.20	0.00	Total 0000-(No Sub Head)	0.00	0.00
						0834 Admn. by District Council		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	44.14	0.00	25.54	0.00	25.54	01 Pay	0.00	26.30
0.00	0.00	0.00	27.58	0.00	27.58	02 Dearness Allowance	0.00	30.90
0.00	0.00	0.00	0.51	0.00	0.51	05 Leave Travel Concession	0.00	0.51
0.00	0.00	0.00	0.62	0.00	0.62	06 Medical Allowance	0.00	0.62
0.00	0.00	0.00	3.06	0.00	3.06	07 House Rent Allowance	0.00	3.15
0.00	0.00	0.00	1.02	0.00	1.02	08 Medical Reimbursement	0.00	1.02
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	11.15

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.52	0.00	0.52	19 Hill Allowance	0.00	0.52
0.00	44.14	0.00	58.85	0.00	58.85	Total 01-Salaries	0.00	74.17
0.00	0.00	0.00	2.30	0.00	2.30	02 Wages 01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	2.30	0.00	2.30	Total 02-Wages	0.00	0.00
0.00	2.41	0.00	10.14	0.00	10.14	03 Travel Expenses	0.00	10.14
0.00	2.41	0.00	10.14	0.00	10.14	Total 03 Travel Expenses	0.00	10.14
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.16
0.00	0.00	0.00	0.24	0.00	0.24	99 Others	0.00	0.08
0.00	0.00	0.00	0.24	0.00	0.24	Total 04-Office Expenses	0.00	0.24
0.00	46.55	0.00	71.53	0.00	71.53	Total 000-(No Sub-Sub Head)	0.00	84.55
0.00	46.55	0.00	71.53	0.00	71.53	Total 0834-Admn. by District Council	0.00	84.55
0.00	46.55	263.20	71.53	263.20	71.53	Total 190-Assistance to Public Sector and Other Undertakings	0.00	84.55
0.00	15.87	0.00	0.00	0.00	0.00	800 Other Expenditure 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 99 Others	0.00	0.00
0.00	15.87	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
0.00	15.87	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	15.87	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	15.87	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
0.00	62.42	263.20	71.53	263.20	71.53	Grand Total	0.00	84.55
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(g) Social Welfare and Nutrition		
1239.25	1262.76	2233.60	156.74	3290.74	156.74	2235 Social Security & Welfare	2350.00	155.34
1239.25	1262.76	2233.60	156.74	3290.74	156.74	Total-2235 Social Security & Welfare	2350.00	155.34
						PART - II - DETAILS		
						2235 Social Security & Welfare		
						02 Social Welfare		
4.37	1253.81	631.30	29.30	631.30	29.30	001 Direction and Administration	833.37	29.81
0.00	7.93	0.00	16.23	0.00	16.23	101 Welfare of Handicapped	0.00	16.48
1234.88	1.02	1515.30	73.94	2572.44	73.94	102 Child Welfare	1506.63	70.82
0.00	0.00	0.00	19.89	0.00	19.89	103 Women's Welfare	0.00	20.52

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	7.00	0.00	7.00	0.00	107 Assistance to Voluntary Organisations	10.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	800 Other Expenditure	0.00	0.00
1239.25	1262.76	2233.60	139.36	3290.74	139.36	Total 02-Social Welfare	2350.00	137.63
						60 Other Social Security and Welfare Programme		
0.00	0.00	0.00	17.38	0.00	17.38	102 Pensions under Social Security Scheme	0.00	17.71
0.00	0.00	0.00	17.38	0.00	17.38	Total 60-Other Social Security and Welfare Programme	0.00	17.71
						PART - III - DETAILS		
						2235 Social Security & Welfare		
						02 Social Welfare		
						001 Direction and Administration		
						0142 District & Subordinate Offices		
						000 (No Sub-Sub Head)		
						01 Salaries		
4.37	653.10	0.00	7.43	0.00	7.43	01 Pay	0.00	7.65
0.00	0.00	0.00	8.02	0.00	8.02	02 Dearness Allowance	0.00	8.99
0.00	0.00	0.00	0.15	0.00	0.15	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.29	0.00	0.29	06 Medical Allowance	0.00	0.29
0.00	0.00	0.00	0.89	0.00	0.89	07 House Rent Allowance	0.00	0.92
0.00	0.00	0.00	0.30	0.00	0.30	08 Medical Reimbursement	0.00	0.30
0.00	0.00	0.00	0.24	0.00	0.24	19 Hill Allowance	0.00	0.24
4.37	653.10	0.00	17.32	0.00	17.32	Total 01-Salaries	0.00	18.39
						02 Wages		
0.00	1.06	0.00	0.54	0.00	0.54	99 Others	0.00	0.00
0.00	1.06	0.00	0.54	0.00	0.54	Total 02-Wages	0.00	0.00
0.00	1.05	0.00	0.35	0.00	0.35	03 Travel Expenses	0.00	0.35
0.00	1.05	0.00	0.35	0.00	0.35	Total 03 Travel Expenses	0.00	0.35
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.89
0.00	0.00	0.00	1.27	0.00	1.27	99 Others	0.00	0.38
0.00	0.00	0.00	1.27	0.00	1.27	Total 04-Office Expenses	0.00	1.27
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.06	0.00	1.06	01 Rents for Hired Building	0.00	1.06
0.00	0.00	0.00	1.06	0.00	1.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.06
0.00	0.00	0.00	0.01	0.00	0.01	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	15.00	0.00	0.00	0.00	0.00	13 Major Works		
						99 Others	0.00	0.00
0.00	15.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	84.50	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	84.50	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	16 Motor Vehicles	0.00	0.01
0.00	0.00	0.00	0.01	0.00	0.01	Total 16 Motor Vehicles	0.00	0.01
0.00	20.00	0.00	0.00	0.00	0.00	17 Maintenance		
						99 Others	0.00	0.00
0.00	20.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	479.10	0.00	0.00	0.00	0.00	19 Materials & Supplies		
						99 Others	0.00	0.00
0.00	479.10	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
0.00	0.00	631.30	0.00	631.30	0.00	26 Other Charges		
						99 Others	833.37	0.00
0.00	0.00	631.30	0.00	631.30	0.00	Total 26-Other Charges	833.37	0.00
4.37	1253.81	631.30	20.56	631.30	20.56	Total 000-(No Sub-Sub Head)	833.37	21.08
4.37	1253.81	631.30	20.56	631.30	20.56	Total 0142-District & Subordinate Offices	833.37	21.08
0.00	0.00	0.00	3.48	0.00	3.48	0935 Strangthening of Administration Machinery		
0.00	0.00	0.00	3.76	0.00	3.76	000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.07	0.00	0.07	01 Salaries		
0.00	0.00	0.00	0.14	0.00	0.14	01 Pay	0.00	3.58
0.00	0.00	0.00	0.42	0.00	0.42	02 Dearness Allowance	0.00	4.21
0.00	0.00	0.00	0.14	0.00	0.14	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.00	0.15
0.00	0.00	0.00	0.12	0.00	0.12	07 House Rent Allowance	0.00	0.42
0.00	0.00	0.00	0.14	0.00	0.14	08 Medical Reimbursement	0.00	0.14
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.00	0.12
0.00	0.00	0.00	8.13	0.00	8.13	Total 01-Salaries	0.00	8.62
0.00	0.00	0.00	0.50	0.00	0.50	02 Wages		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.50	0.00	0.50	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	03 Travel Expenses	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.00	0.06
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.03
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.02
0.00	0.00	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.00	0.05

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	8.74	0.00	8.74	Total 000-(No Sub-Sub Head)	0.00	8.73
0.00	0.00	0.00	8.74	0.00	8.74	Total 0935-Strangthening of Administration Machinery	0.00	8.73
4.37	1253.81	631.30	29.30	631.30	29.30	Total 001-Direction and Administration	833.37	29.81
						101 Welfare of Handicapped		
						0280 Vocational Training & Rehabilitation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	7.61	0.00	6.56	0.00	6.56	01 Pay	0.00	6.76
0.00	0.00	0.00	7.08	0.00	7.08	02 Dearness Allowance	0.00	7.94
0.00	0.00	0.00	0.13	0.00	0.13	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.38	0.00	0.38	06 Medical Allowance	0.00	0.36
0.00	0.00	0.00	0.79	0.00	0.79	07 House Rent Allowance	0.00	0.80
0.00	0.00	0.00	0.26	0.00	0.26	08 Medical Reimbursement	0.00	0.12
0.00	0.00	0.00	0.32	0.00	0.32	19 Hill Allowance	0.00	0.29
0.00	7.61	0.00	15.52	0.00	15.52	Total 01-Salaries	0.00	16.27
						02 Wages		
0.00	0.32	0.00	0.50	0.00	0.50	01 Wages to Casual Employees	0.00	0.00
0.00	0.32	0.00	0.50	0.00	0.50	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.00	0.11
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.07
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.03
0.00	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00	0.10
0.00	7.93	0.00	16.23	0.00	16.23	Total 000-(No Sub-Sub Head)	0.00	16.48
0.00	7.93	0.00	16.23	0.00	16.23	Total 0280-Vocational Training & Rehabilitation	0.00	16.48
0.00	7.93	0.00	16.23	0.00	16.23	Total 101-Welfare of Handicapped	0.00	16.48
						102 Child Welfare		
						0116 Balwadi Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	17.87	0.00	17.87	01 Pay	0.00	18.41
0.00	0.00	0.00	19.30	0.00	19.30	02 Dearness Allowance	0.00	21.63
0.00	0.00	0.00	0.36	0.00	0.36	05 Leave Travel Concession	0.00	0.36
0.00	0.00	0.00	0.86	0.00	0.86	06 Medical Allowance	0.00	0.86
0.00	0.00	0.00	2.14	0.00	2.14	07 House Rent Allowance	0.00	2.14
0.00	0.00	0.00	0.71	0.00	0.71	08 Medical Reimbursement	0.00	0.71

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	09 Honorarium	0.00	3.24
0.00	0.00	0.00	3.24	0.00	3.24	16 Fixed Pay	0.00	0.00
0.00	0.00	0.00	0.72	0.00	0.72	19 Hill Allowance	0.00	0.72
0.00	0.00	0.00	45.20	0.00	45.20	Total 01-Salaries	0.00	48.07
0.00	0.00	0.00	1.80	0.00	1.80	02 Wages 01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	1.80	0.00	1.80	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.14	0.00	0.14	03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.45
0.00	0.00	0.00	0.66	0.00	0.66	99 Others	0.00	0.19
0.00	0.00	0.00	0.66	0.00	0.66	Total 04-Office Expenses	0.00	0.64
0.00	0.00	0.00	0.17	0.00	0.17	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.18
0.00	0.00	0.00	0.17	0.00	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.18
0.00	0.00	0.00	0.71	0.00	0.71	19 Materials & Supplies 99 Others	0.00	0.71
0.00	0.00	0.00	0.71	0.00	0.71	Total 19-Materials & Supplies	0.00	0.71
0.00	0.00	0.00	48.68	0.00	48.68	Total 000-(No Sub-Sub Head)	0.00	49.73
0.00	0.00	0.00	48.68	0.00	48.68	Total 0116-Balwadi Programme	0.00	49.73
371.26	0.00	1500.00	0.00	2537.14	0.00	0177 Implementation of Intagrated Child Development Service Scheme (ICDS) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	1500.00	0.00
371.26	0.00	1500.00	0.00	2537.14	0.00	Total 01-Salaries	1500.00	0.00
649.08	0.00	0.00	0.00	20.00	0.00	02 Wages 99 Others	0.00	0.00
649.08	0.00	0.00	0.00	20.00	0.00	Total 02-Wages	0.00	0.00
18.34	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.00
18.34	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.00
20.22	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 99 Others	0.00	0.00
20.22	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
2.60	0.00	0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty 99 Others	0.00	0.00
2.60	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
164.00	0.00	0.00	0.00	0.00	0.00	19 Materials & Supplies		
						99 Others	0.00	0.00
164.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
1225.50	0.00	1500.00	0.00	2557.14	0.00	Total 000-(No Sub-Sub Head)	1500.00	0.00
1225.50	0.00	1500.00	0.00	2557.14	0.00	Total 0177-Implementation of Intagrated Child Development Service Scheme (ICDS)	1500.00	0.00
						0178 Implementation of J.J. Act.		
						000 (No Sub-Sub Head)		
						01 Salaries		
9.38	1.02	2.50	2.40	2.50	2.40	01 Pay	2.57	0.00
0.00	0.00	2.18	2.04	2.18	2.04	02 Dearness Allowance	2.67	0.00
0.00	0.00	0.25	0.05	0.25	0.05	05 Leave Travel Concession	0.25	0.00
0.00	0.00	0.08	0.07	0.08	0.07	06 Medical Allowance	0.08	0.00
0.00	0.00	0.30	0.29	0.30	0.29	07 House Rent Allowance	0.30	0.00
0.00	0.00	0.25	0.10	0.25	0.10	08 Medical Reimbursement	0.20	0.00
0.00	0.00	0.06	0.06	0.06	0.06	19 Hill Allowance	0.06	0.00
0.00	0.00	6.08	0.00	6.08	0.00	99 Others	0.00	0.00
9.38	1.02	11.70	5.01	11.70	5.01	Total 01-Salaries	6.13	0.00
0.00	0.00	0.50	0.00	0.50	0.00	03 Travel Expenses	0.50	0.00
0.00	0.00	0.50	0.00	0.50	0.00	Total 03 Travel Expenses	0.50	0.00
						04 Office Expenses		
0.00	0.00	0.80	0.00	0.80	0.00	99 Others	0.00	0.00
0.00	0.00	0.80	0.00	0.80	0.00	Total 04-Office Expenses	0.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	1.94	0.00	1.94	0.00	99 Others	0.00	0.00
0.00	0.00	1.94	0.00	1.94	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						26 Other Charges		
0.00	0.00	0.36	0.00	0.36	0.00	99 Others	0.00	0.00
0.00	0.00	0.36	0.00	0.36	0.00	Total 26-Other Charges	0.00	0.00
9.38	1.02	15.30	5.01	15.30	5.01	Total 000-(No Sub-Sub Head)	6.63	0.00
9.38	1.02	15.30	5.01	15.30	5.01	Total 0178-Implementation of J.J. Act.	6.63	0.00
						0945 Home for Destitute & Vagrant Children		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	8.36	0.00	8.36	01 Pay	0.00	8.61
0.00	0.00	0.00	9.03	0.00	9.03	02 Dearness Allowance	0.00	10.12
0.00	0.00	0.00	0.17	0.00	0.17	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.00	0.43

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	1.00	0.00	1.00	07 House Rent Allowance	0.00	1.03
0.00	0.00	0.00	0.33	0.00	0.33	08 Medical Reimbursement	0.00	0.33
0.00	0.00	0.00	0.36	0.00	0.36	19 Hill Allowance	0.00	0.36
0.00	0.00	0.00	19.68	0.00	19.68	Total 01-Salaries	0.00	20.88
0.00	0.00	0.00	0.36	0.00	0.36	02 Wages 01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.36	0.00	0.36	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.00	0.11
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.07
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.03
0.00	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00	0.10
0.00	0.00	0.00	20.25	0.00	20.25	Total 000-(No Sub-Sub Head)	0.00	21.09
0.00	0.00	0.00	20.25	0.00	20.25	Total 0945-Home for Destitute & Vagrant Children	0.00	21.09
1234.88	1.02	1515.30	73.94	2572.44	73.94	Total 102-Child Welfare	1506.63	70.82
						103 Women's Welfare 0955 Training Clum production Centres, Jalukbari, 000 (No Sub-Sub Head) 01 Salaries		
0.00	0.00	0.00	8.16	0.00	8.16	01 Pay	0.00	8.41
0.00	0.00	0.00	8.81	0.00	8.81	02 Dearness Allowance	0.00	9.88
0.00	0.00	0.00	0.16	0.00	0.16	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.38	0.00	0.38	06 Medical Allowance	0.00	0.38
0.00	0.00	0.00	0.98	0.00	0.98	07 House Rent Allowance	0.00	0.98
0.00	0.00	0.00	0.33	0.00	0.33	08 Medical Reimbursement	0.00	0.33
0.00	0.00	0.00	0.32	0.00	0.32	19 Hill Allowance	0.00	0.32
0.00	0.00	0.00	19.14	0.00	19.14	Total 01-Salaries	0.00	20.30
0.00	0.00	0.00	0.54	0.00	0.54	02 Wages 99 Others	0.00	0.00
0.00	0.00	0.00	0.54	0.00	0.54	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.12
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.00	0.12
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.07
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.03
0.00	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00	0.10
0.00	0.00	0.00	19.89	0.00	19.89	Total 000-(No Sub-Sub Head)	0.00	20.52
0.00	0.00	0.00	19.89	0.00	19.89	Total 0955-Training Clum production Centres, Jalukbari,	0.00	20.52

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	19.89	0.00	19.89	Total 103-Women's Welfare	0.00	20.52
						107 Assistance to Voluntary Organisations		
						0967 Voluntary Welfare Organisation		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	7.00	0.00	7.00	0.00	99 Others	10.00	0.00
0.00	0.00	7.00	0.00	7.00	0.00	Total 26-Other Charges	10.00	0.00
0.00	0.00	7.00	0.00	7.00	0.00	Total 000-(No Sub-Sub Head)	10.00	0.00
0.00	0.00	7.00	0.00	7.00	0.00	Total 0967-Voluntary Welfare Organisation	10.00	0.00
0.00	0.00	7.00	0.00	7.00	0.00	Total 107-Assistance to Voluntary Organisations	10.00	0.00
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	80.00	0.00	80.00	0.00	99 Others	0.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 01-Salaries	0.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 800-Other Expenditure	0.00	0.00
						60 Other Social Security and Welfare Programme		
						102 Pensions under Social Security Scheme		
						0199 Old age Pension Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2.12	0.00	2.12	01 Pay	0.00	2.18
0.00	0.00	0.00	2.29	0.00	2.29	02 Dearness Allowance	0.00	2.56
0.00	0.00	0.00	0.04	0.00	0.04	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.00	0.07
0.00	0.00	0.00	0.25	0.00	0.25	07 House Rent Allowance	0.00	0.27
0.00	0.00	0.00	0.08	0.00	0.08	08 Medical Reimbursement	0.00	0.08
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.00	0.06
0.00	0.00	0.00	4.91	0.00	4.91	Total 01-Salaries	0.00	5.22
0.00	0.00	0.00	0.04	0.00	0.04	03 Travel Expenses	0.00	0.05
0.00	0.00	0.00	0.04	0.00	0.04	Total 03 Travel Expenses	0.00	0.05
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.14

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.19	0.00	0.19	99 Others	0.00	0.06
0.00	0.00	0.00	0.19	0.00	0.19	Total 04-Office Expenses	0.00	0.20
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	12.24	0.00	12.24	99 Others	0.00	12.24
0.00	0.00	0.00	12.24	0.00	12.24	Total 32-Grants-in-aid General (Non-Salary)	0.00	12.24
0.00	0.00	0.00	17.38	0.00	17.38	Total 000-(No Sub-Sub Head)	0.00	17.71
0.00	0.00	0.00	17.38	0.00	17.38	Total 0199-Old age Pension Schemes	0.00	17.71
0.00	0.00	0.00	17.38	0.00	17.38	Total 102-Pensions under Social Security Scheme	0.00	17.71
1239.25	1262.76	2233.60	156.74	3290.74	156.74	Grand Total	2350.00	155.34
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(g) Social Welfare and Nutrition		
0.00	32.56	0.00	16.45	0.00	16.45	2236 Nutrition	0.00	16.91
0.00	32.56	0.00	16.45	0.00	16.45	Total-2236 Nutrition	0.00	16.91
						PART - II - DETAILS		
						2236 Nutrition		
						02 Distribution of Nutritious Food and Beverage		
0.00	32.56	0.00	16.45	0.00	16.45	101 Special Nutrition programmes	0.00	16.91
0.00	32.56	0.00	16.45	0.00	16.45	Total 02-Distribution of Nutritious Food and Beverage	0.00	16.91
						PART - III - DETAILS		
						2236 Nutrition		
						02 Distribution of Nutritious Food and Beverage		
						101 Special Nutrition programmes		
						0976 Special Nutrition Programme (PMGY)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	32.56	0.00	2.76	0.00	2.76	01 Pay	0.00	2.86
0.00	0.00	0.00	2.98	0.00	2.98	02 Dearness Allowance	0.00	3.36
0.00	0.00	0.00	0.06	0.00	0.06	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.00	0.15
0.00	0.00	0.00	0.33	0.00	0.33	07 House Rent Allowance	0.00	0.34
0.00	0.00	0.00	0.11	0.00	0.11	08 Medical Reimbursement	0.00	0.11
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.00	0.12

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	32.56	0.00	6.50	0.00	6.50	Total 01-Salaries	0.00	6.94
						02 Wages		
0.00	0.00	0.00	0.26	0.00	0.26	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.26	0.00	0.26	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.00	0.12
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.11
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.04
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.00	0.15
						19 Materials & Supplies		
0.00	0.00	0.00	9.42	0.00	9.42	99 Others	0.00	9.70
0.00	0.00	0.00	9.42	0.00	9.42	Total 19-Materials & Supplies	0.00	9.70
0.00	32.56	0.00	16.45	0.00	16.45	Total 000-(No Sub-Sub Head)	0.00	16.91
0.00	32.56	0.00	16.45	0.00	16.45	Total 0976-Special Nutrition Programme (PMGY)	0.00	16.91
0.00	32.56	0.00	16.45	0.00	16.45	Total 101-Special Nutrition programmes	0.00	16.91
0.00	32.56	0.00	16.45	0.00	16.45	Grand Total	0.00	16.91
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
0.00	4113.13	2652.00	2016.74	2652.00	2016.74	2401 Crop Husbandary	2975.92	2152.03
0.00	4113.13	2652.00	2016.74	2652.00	2016.74	Total-2401 Crop Husbandary	2975.92	2152.03
						PART - II - DETAILS		
						2401 Crop Husbandary		
						00 (No Sub-Major Head)		
0.00	2923.29	685.90	1416.29	685.90	1416.29	001 Direction and Administration	768.55	1515.66
0.00	0.00	171.50	26.19	171.50	26.19	103 Seeds	192.16	28.01
0.00	0.00	285.80	0.00	285.80	0.00	104 Agricultural Farms	320.23	0.00
0.00	0.00	67.80	83.41	67.80	83.41	105 Manures and Fertilisers	75.96	88.87
0.00	0.00	22.80	0.00	22.80	0.00	107 Plant Protection	25.54	0.00
0.00	0.00	102.90	47.13	102.90	47.13	108 Commercial Crops	115.76	50.26
0.00	0.00	57.40	53.61	57.40	53.61	109 Extension and Farmers Training	64.31	56.63
0.00	0.00	46.00	0.00	46.00	0.00	110 Crop Insurance	51.54	0.00
0.00	0.00	0.00	50.73	0.00	50.73	111 Agricultural Economics and Statistics	0.00	54.05
0.00	0.00	868.90	185.44	868.90	185.44	113 Agricultural Engineering	973.24	194.89

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	1189.84	313.00	110.51	313.00	110.51	119 Horticulture and Vegetable Crops	350.71	117.01
0.00	0.00	30.00	0.00	30.00	0.00	195 Assistance To Farming Cooperation	37.92	0.00
0.00	0.00	0.00	43.43	0.00	43.43	800 Other Expenditure	0.00	46.65
0.00	4113.13	2652.00	2016.74	2652.00	2016.74	Total 00-(No Sub-Major Head)	2975.92	2152.03
						PART - III - DETAILS		
						2401 Crop Husbandary		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	317.59	0.00	57.81	0.00	57.81	01 Pay	0.00	59.54
0.00	0.00	0.00	62.43	0.00	62.43	02 Dearness Allowance	0.00	69.95
0.00	0.00	0.00	1.16	0.00	1.16	05 Leave Travel Concession	0.00	1.20
0.00	0.00	0.00	2.67	0.00	2.67	06 Medical Allowance	0.00	3.10
0.00	0.00	0.00	6.94	0.00	6.94	07 House Rent Allowance	0.00	7.14
0.00	0.00	0.00	2.31	0.00	2.31	08 Medical Reimbursement	0.00	2.40
0.00	0.00	0.00	2.22	0.00	2.22	19 Hill Allowance	0.00	2.40
0.00	317.59	0.00	135.54	0.00	135.54	Total 01-Salaries	0.00	145.73
						02 Wages		
0.00	5.15	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	5.15	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.09	0.00	1.09	03 Travel Expenses	0.00	1.20
0.00	0.00	0.00	1.09	0.00	1.09	Total 03 Travel Expenses	0.00	1.20
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.33
0.00	0.00	0.00	0.88	0.00	0.88	99 Others	0.00	0.57
0.00	0.00	0.00	0.88	0.00	0.88	Total 04-Office Expenses	0.00	1.90
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.16	0.00	0.16	01 Rents for Hired Building	0.00	1.08
0.00	0.00	0.00	0.16	0.00	0.16	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.08
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	80.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	80.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	70.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	70.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	01 Machinery and Equipment	54.57	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	54.57	0.00
						17 Maintenance		
0.00	0.00	0.00	0.66	0.00	0.66	99 Others	50.00	0.70
0.00	0.00	0.00	0.66	0.00	0.66	Total 17-Maintenance	50.00	0.70
						19 Materials & Supplies		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	40.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	40.00	0.00
						26 Other Charges		
0.00	0.00	262.90	0.00	262.90	0.00	99 Others	0.00	0.00
0.00	0.00	262.90	0.00	262.90	0.00	Total 26-Other Charges	0.00	0.00
0.00	322.74	262.90	138.33	262.90	138.33	Total 000-(No Sub-Sub Head)	294.57	150.61
0.00	322.74	262.90	138.33	262.90	138.33	Total 0172-Head Quarters Establishment	294.57	150.61
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2146.26	0.00	346.76	0.00	346.76	01 Pay	0.00	357.16
0.00	0.00	0.00	374.50	0.00	374.50	02 Dearness Allowance	0.00	417.88
0.00	0.00	0.00	6.94	0.00	6.94	05 Leave Travel Concession	0.00	7.14
0.00	0.00	0.00	16.82	0.00	16.82	06 Medical Allowance	0.00	16.82
0.00	0.00	0.00	41.61	0.00	41.61	07 House Rent Allowance	0.00	42.86
0.00	0.00	0.00	13.87	0.00	13.87	08 Medical Reimbursement	0.00	13.90
0.00	0.00	0.00	14.02	0.00	14.02	19 Hill Allowance	0.00	14.44
0.00	2146.26	0.00	814.52	0.00	814.52	Total 01-Salaries	0.00	870.20
						02 Wages		
0.00	0.00	0.00	0.56	0.00	0.56	99 Others	0.00	0.00
0.00	0.00	0.00	0.56	0.00	0.56	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	2.08	0.00	2.08	03 Travel Expenses	0.00	2.10
0.00	0.00	0.00	2.08	0.00	2.08	Total 03 Travel Expenses	0.00	2.10
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.01
0.00	0.00	0.00	1.50	0.00	1.50	99 Others	0.00	0.49
0.00	0.00	0.00	1.50	0.00	1.50	Total 04-Office Expenses	0.00	1.50
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.28	0.00	0.28	01 Rents for Hired Building	0.00	0.30
0.00	0.00	0.00	0.28	0.00	0.28	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.30
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	50.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.34	0.00	0.34	99 Others	50.00	0.35

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.34	0.00	0.34	Total 17-Maintenance	50.00	0.35
						19 Materials & Supplies		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	53.73	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	53.73	0.00
						26 Other Charges		
0.00	0.00	137.20	0.00	137.20	0.00	99 Others	0.00	0.00
0.00	0.00	137.20	0.00	137.20	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	30.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	30.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	2176.26	137.20	819.28	137.20	819.28	Total 000-(No Sub-Sub Head)	153.73	874.45
0.00	2176.26	137.20	819.28	137.20	819.28	Total 0240-Subordinate Establishment	153.73	874.45
						0252 Training & Visit Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	376.03	0.00	194.58	0.00	194.58	01 Pay	0.00	200.42
0.00	0.00	0.00	210.15	0.00	210.15	02 Dearness Allowance	0.00	235.49
0.00	0.00	0.00	3.89	0.00	3.89	05 Leave Travel Concession	0.00	3.90
0.00	0.00	0.00	8.85	0.00	8.85	06 Medical Allowance	0.00	8.85
0.00	0.00	0.00	23.35	0.00	23.35	07 House Rent Allowance	0.00	24.05
0.00	0.00	0.00	7.78	0.00	7.78	08 Medical Reimbursement	0.00	7.90
0.00	0.00	0.00	7.38	0.00	7.38	19 Hill Allowance	0.00	7.60
0.00	376.03	0.00	455.98	0.00	455.98	Total 01-Salaries	0.00	488.21
						02 Wages		
0.00	36.52	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.35	0.00	0.35	99 Others	0.00	0.00
0.00	36.52	0.00	0.35	0.00	0.35	Total 02-Wages	0.00	0.00
0.00	10.38	0.00	0.74	0.00	0.74	03 Travel Expenses	0.00	0.75
0.00	10.38	0.00	0.74	0.00	0.74	Total 03 Travel Expenses	0.00	0.75
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.56
0.00	0.00	0.00	0.79	0.00	0.79	99 Others	0.00	0.24
0.00	0.00	0.00	0.79	0.00	0.79	Total 04-Office Expenses	0.00	0.80
						06 Rents, Rates & Taxes / Royalty		
0.00	1.36	0.00	0.42	0.00	0.42	01 Rents for Hired Building	0.00	0.42
0.00	1.36	0.00	0.42	0.00	0.42	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.42

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	07 Publication		
						99 Others	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	13 Major Works		
						99 Others	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	15 Machinery and Equipment / Tools & Plants		
						01 Machinery and Equipment	70.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	70.00	0.00
0.00	0.00	0.00	0.28	0.00	0.28	17 Maintenance		
						99 Others	70.25	0.30
0.00	0.00	0.00	0.28	0.00	0.28	Total 17-Maintenance	70.25	0.30
0.00	0.00	0.00	0.00	0.00	0.00	19 Materials & Supplies		
						99 Others	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	50.00	0.00
0.00	0.00	285.80	0.12	285.80	0.12	26 Other Charges		
						99 Others	0.00	0.12
0.00	0.00	285.80	0.12	285.80	0.12	Total 26-Other Charges	0.00	0.12
0.00	424.29	285.80	458.68	285.80	458.68	Total 000-(No Sub-Sub Head)	320.25	490.60
0.00	424.29	285.80	458.68	285.80	458.68	Total 0252-Training & Visit Programme	320.25	490.60
0.00	2923.29	685.90	1416.29	685.90	1416.29	Total 001-Direction and Administration	768.55	1515.66
0.00	0.00	0.00	10.68	0.00	10.68	103 Seeds		
0.00	0.00	0.00	11.53	0.00	11.53	0234 Seed Farm & Nurseries		
0.00	0.00	0.00	0.21	0.00	0.21	000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.51	0.00	0.51	01 Salaries		
0.00	0.00	0.00	1.28	0.00	1.28	01 Pay	0.00	11.00
0.00	0.00	0.00	0.43	0.00	0.43	02 Dearness Allowance	0.00	12.92
0.00	0.00	0.00	0.42	0.00	0.42	05 Leave Travel Concession	0.00	0.21
						06 Medical Allowance	0.00	0.51
						07 House Rent Allowance	0.00	1.35
						08 Medical Reimbursement	0.00	0.45
						19 Hill Allowance	0.00	0.45
0.00	0.00	0.00	25.06	0.00	25.06	Total 01-Salaries	0.00	26.89
0.00	0.00	0.00	0.07	0.00	0.07	02 Wages		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	Total 02-Wages	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.44	0.00	0.44	03 Travel Expenses	0.00	0.45
0.00	0.00	0.00	0.44	0.00	0.44	Total 03 Travel Expenses	0.00	0.45
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.33	0.00	0.33	03 Electricity and Water Charge	0.00	0.25
						99 Others	0.00	0.10
0.00	0.00	0.00	0.33	0.00	0.33	Total 04-Office Expenses	0.00	0.35
0.00	0.00	0.00	0.04	0.00	0.04	06 Rents, Rates & Taxes / Royalty		
						01 Rents for Hired Building	0.00	0.05
0.00	0.00	0.00	0.04	0.00	0.04	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.05
0.00	0.00	0.00	0.07	0.00	0.07	11 Hospitality Expenses / Sumptuary Allowances etc		
						99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.07
0.00	0.00	0.00	0.00	0.00	0.00	13 Major Works		
						99 Others	42.16	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	42.16	0.00
0.00	0.00	0.00	0.18	0.00	0.18	17 Maintenance		
						99 Others	80.00	0.20
0.00	0.00	0.00	0.18	0.00	0.18	Total 17-Maintenance	80.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	19 Materials & Supplies		
						99 Others	70.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	70.00	0.00
0.00	0.00	171.50	0.00	171.50	0.00	26 Other Charges		
						99 Others	0.00	0.00
0.00	0.00	171.50	0.00	171.50	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	171.50	26.19	171.50	26.19	Total 000-(No Sub-Sub Head)	192.16	28.01
0.00	0.00	171.50	26.19	171.50	26.19	Total 0234-Seed Farm & Nurseries	192.16	28.01
0.00	0.00	171.50	26.19	171.50	26.19	Total 103-Seeds	192.16	28.01
0.00	0.00	0.00	0.00	0.00	0.00	104 Agricultural Farms		
						0284 Agriculture Farming Corporation		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	135.80	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	135.80	0.00
0.00	0.00	121.20	0.00	121.20	0.00	26 Other Charges		
						99 Others	0.00	0.00
0.00	0.00	121.20	0.00	121.20	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	121.20	0.00	121.20	0.00	Total 000-(No Sub-Sub Head)	135.80	0.00
0.00	0.00	121.20	0.00	121.20	0.00	Total 0284-Agriculture Farming Corporation	135.80	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						1041 LSM Firm Kherony		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	164.60	0.00	164.60	0.00	99 Others	184.43	0.00
0.00	0.00	164.60	0.00	164.60	0.00	Total 26-Other Charges	184.43	0.00
0.00	0.00	164.60	0.00	164.60	0.00	Total 000-(No Sub-Sub Head)	184.43	0.00
0.00	0.00	164.60	0.00	164.60	0.00	Total 1041-LSM Firm Kherony	184.43	0.00
0.00	0.00	285.80	0.00	285.80	0.00	Total 104-Agricultural Farms	320.23	0.00
						105 Manures and Fertilisers		
						1043 Soil testing laboratories		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	34.64	0.00	34.64	01 Pay	0.00	35.68
0.00	0.00	0.00	37.41	0.00	37.41	02 Dearness Allowance	0.00	41.92
0.00	0.00	0.00	0.69	0.00	0.69	05 Leave Travel Concession	0.00	0.70
0.00	0.00	0.00	2.40	0.00	2.40	06 Medical Allowance	0.00	2.40
0.00	0.00	0.00	4.16	0.00	4.16	07 House Rent Allowance	0.00	4.30
0.00	0.00	0.00	1.38	0.00	1.38	08 Medical Reimbursement	0.00	1.40
0.00	0.00	0.00	1.28	0.00	1.28	19 Hill Allowance	0.00	1.35
0.00	0.00	0.00	81.96	0.00	81.96	Total 01-Salaries	0.00	87.75
						02 Wages		
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.00
0.00	0.00	0.00	0.15	0.00	0.15	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.25	0.00	0.25	03 Travel Expenses	0.00	0.25
0.00	0.00	0.00	0.25	0.00	0.25	Total 03 Travel Expenses	0.00	0.25
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.18
0.00	0.00	0.00	0.25	0.00	0.25	99 Others	0.00	0.07
0.00	0.00	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.00	0.25
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.37	0.00	0.37	01 Rents for Hired Building	0.00	0.37
0.00	0.00	0.00	0.37	0.00	0.37	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.37
						07 Publication		
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 07-Publication	0.00	0.12
0.00	0.00	0.00	0.13	0.00	0.13	14 Minor Works	75.96	0.00
0.00	0.00	0.00	0.13	0.00	0.13	Total 14 Minor Works	75.96	0.00
						17 Maintenance		
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.13
0.00	0.00	0.00	0.18	0.00	0.18	Total 17-Maintenance	0.00	0.13
						26 Other Charges		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	67.80	0.00	67.80	0.00	99 Others	0.00	0.00
0.00	0.00	67.80	0.00	67.80	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	67.80	83.41	67.80	83.41	Total 000-(No Sub-Sub Head)	75.96	88.87
0.00	0.00	67.80	83.41	67.80	83.41	Total 1043-Soil testing laboratories	75.96	88.87
0.00	0.00	67.80	83.41	67.80	83.41	Total 105-Manures and Fertilisers	75.96	88.87
						107 Plant Protection		
						0208 Plant Protection Campaign		
						000 (No Sub-Sub Head)		
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	01 Machinery and Equipment	25.54	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	25.54	0.00
						26 Other Charges		
0.00	0.00	22.80	0.00	22.80	0.00	99 Others	0.00	0.00
0.00	0.00	22.80	0.00	22.80	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	22.80	0.00	22.80	0.00	Total 000-(No Sub-Sub Head)	25.54	0.00
0.00	0.00	22.80	0.00	22.80	0.00	Total 0208-Plant Protection Campaign	25.54	0.00
0.00	0.00	22.80	0.00	22.80	0.00	Total 107-Plant Protection	25.54	0.00
						108 Commercial Crops		
						0209 Potato Development		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2.83	0.00	2.83	01 Pay	0.00	2.92
0.00	0.00	0.00	3.06	0.00	3.06	02 Dearness Allowance	0.00	3.43
0.00	0.00	0.00	0.06	0.00	0.06	05 Leave Travel Concession	0.00	0.06
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.00	0.07
0.00	0.00	0.00	0.34	0.00	0.34	07 House Rent Allowance	0.00	0.34
0.00	0.00	0.00	0.11	0.00	0.11	08 Medical Reimbursement	0.00	0.11
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.00	0.09
0.00	0.00	0.00	6.53	0.00	6.53	Total 01-Salaries	0.00	7.02
						02 Wages		
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.00
0.00	0.00	0.00	0.02	0.00	0.02	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	03 Travel Expenses	0.00	0.08
0.00	0.00	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.00	0.08
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.06
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.02
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.00	0.08

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.06	0.00	0.06	11 Hospitality Expenses / Sumptuary Allowances etc		
						99 Others	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.06
0.00	0.00	0.00	0.04	0.00	0.04	17 Maintenance		
						99 Others	0.00	0.04
0.00	0.00	0.00	0.04	0.00	0.04	Total 17-Maintenance	0.00	0.04
0.00	0.00	0.00	0.04	0.00	0.04	26 Other Charges		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.04	0.00	0.04	Total 26-Other Charges	0.00	0.00
0.00	0.00	0.00	6.83	0.00	6.83	Total 000-(No Sub-Sub Head)	0.00	7.28
0.00	0.00	0.00	6.83	0.00	6.83	Total 0209-Potato Development	0.00	7.28
0.00	0.00	0.00	16.56	0.00	16.56	0296 Development of Cotton		
						000 (No Sub-Sub Head)		
						01 Salaries		
						01 Pay	0.00	17.06
0.00	0.00	0.00	17.89	0.00	17.89	02 Dearness Allowance	0.00	20.04
0.00	0.00	0.00	0.33	0.00	0.33	05 Leave Travel Concession	0.00	0.35
0.00	0.00	0.00	0.99	0.00	0.99	06 Medical Allowance	0.00	0.99
0.00	0.00	0.00	1.99	0.00	1.99	07 House Rent Allowance	0.00	2.05
0.00	0.00	0.00	0.66	0.00	0.66	08 Medical Reimbursement	0.00	0.66
0.00	0.00	0.00	0.82	0.00	0.82	19 Hill Allowance	0.00	0.85
0.00	0.00	0.00	39.24	0.00	39.24	Total 01-Salaries	0.00	42.00
0.00	0.00	0.00	0.06	0.00	0.06	02 Wages		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.72	0.00	0.72	03 Travel Expenses	0.00	0.72
0.00	0.00	0.00	0.72	0.00	0.72	Total 03 Travel Expenses	0.00	0.72
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.10
						99 Others	0.00	0.04
0.00	0.00	0.00	0.13	0.00	0.13	Total 04-Office Expenses	0.00	0.14
0.00	0.00	0.00	0.03	0.00	0.03	07 Publication		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.03	0.00	0.03	Total 07-Publication	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	10.00	0.00
						11 Hospitality Expenses / Sumptuary Allowances etc		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.12
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	01 Machinery and Equipment	10.76	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	10.76	0.00
0.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	19 Materials & Supplies		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	50.00	0.00
0.00	0.00	102.90	0.00	102.90	0.00	26 Other Charges		
0.00	0.00	102.90	0.00	102.90	0.00	99 Others	0.00	0.00
0.00	0.00	102.90	0.00	102.90	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	102.90	40.30	102.90	40.30	Total 000-(No Sub-Sub Head)	115.76	42.98
0.00	0.00	102.90	40.30	102.90	40.30	Total 0296-Development of Cotton	115.76	42.98
0.00	0.00	102.90	47.13	102.90	47.13	Total 108-Commercial Crops	115.76	50.26
0.00	0.00	0.00	17.69	0.00	17.69	109 Extension and Farmers Training		
0.00	0.00	0.00	19.11	0.00	19.11	0042 Agricultural Information		
0.00	0.00	0.00	0.35	0.00	0.35	000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.81	0.00	0.81	01 Salaries		
0.00	0.00	0.00	2.12	0.00	2.12	01 Pay	0.00	18.22
0.00	0.00	0.00	0.71	0.00	0.71	02 Dearness Allowance	0.00	21.40
0.00	0.00	0.00	0.68	0.00	0.68	05 Leave Travel Concession	0.00	0.35
						06 Medical Allowance	0.00	0.81
						07 House Rent Allowance	0.00	1.45
						08 Medical Reimbursement	0.00	0.72
						19 Hill Allowance	0.00	0.70
0.00	0.00	0.00	41.47	0.00	41.47	Total 01-Salaries	0.00	43.65
0.00	0.00	0.00	0.16	0.00	0.16	02 Wages		
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.00	0.00
0.00	0.00	0.00	0.16	0.00	0.16	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.53	0.00	0.53	03 Travel Expenses	0.00	0.53
0.00	0.00	0.00	0.53	0.00	0.53	Total 03 Travel Expenses	0.00	0.53
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.39

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.56	0.00	0.56	99 Others	0.00	0.17
0.00	0.00	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.00	0.56
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.16	0.00	0.16	01 Rents for Hired Building	0.00	0.16
0.00	0.00	0.00	0.16	0.00	0.16	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.16
						07 Publication		
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	15.00	0.08
0.00	0.00	0.00	0.08	0.00	0.08	Total 07-Publication	15.00	0.08
						17 Maintenance		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 17-Maintenance	0.00	0.07
						19 Materials & Supplies		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	6.74	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	6.74	0.00
						26 Other Charges		
0.00	0.00	19.40	0.00	19.40	0.00	99 Others	0.00	0.00
0.00	0.00	19.40	0.00	19.40	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	19.40	43.03	19.40	43.03	Total 000-(No Sub-Sub Head)	21.74	45.05
0.00	0.00	19.40	43.03	19.40	43.03	Total 0042-Agricultural Information	21.74	45.05
						1077 Farmers institutes & EMTC		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	4.41	0.00	4.41	01 Pay	0.00	4.54
0.00	0.00	0.00	4.47	0.00	4.47	02 Dearness Allowance	0.00	5.33
0.00	0.00	0.00	0.09	0.00	0.09	05 Leave Travel Concession	0.00	0.09
0.00	0.00	0.00	0.15	0.00	0.15	06 Medical Allowance	0.00	0.15
0.00	0.00	0.00	0.53	0.00	0.53	07 House Rent Allowance	0.00	0.55
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	0.18
0.00	0.00	0.00	0.18	0.00	0.18	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.00	0.15
0.00	0.00	0.00	9.95	0.00	9.95	Total 01-Salaries	0.00	10.99
						02 Wages		
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	Total 02-Wages	0.00	0.00
						03 Travel Expenses		
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00	0.10
0.00	0.00	0.00	0.09	0.00	0.09	Total 03 Travel Expenses	0.00	0.10
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.14
0.00	0.00	0.00	0.19	0.00	0.19	99 Others	0.00	0.06
0.00	0.00	0.00	0.19	0.00	0.19	Total 04-Office Expenses	0.00	0.20
						06 Rents, Rates & Taxes / Royalty		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.07	0.00	0.07	01 Rents for Hired Building	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	10 Scholarship and Stipend		
						99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 10-Scholarship and Stipend	0.00	0.07
0.00	0.00	0.00	0.03	0.00	0.03	11 Hospitality Expenses / Sumptuary Allowances etc		
						99 Others	0.00	0.03
0.00	0.00	0.00	0.03	0.00	0.03	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.03
0.00	0.00	0.00	0.08	0.00	0.08	17 Maintenance		
						99 Others	0.00	0.08
0.00	0.00	0.00	0.08	0.00	0.08	Total 17-Maintenance	0.00	0.08
0.00	0.00	38.00	0.04	38.00	0.04	26 Other Charges		
						99 Others	42.57	0.04
0.00	0.00	38.00	0.04	38.00	0.04	Total 26-Other Charges	42.57	0.04
0.00	0.00	38.00	10.58	38.00	10.58	Total 000-(No Sub-Sub Head)	42.57	11.58
0.00	0.00	38.00	10.58	38.00	10.58	Total 1077-Farmers institutes & EMTC	42.57	11.58
0.00	0.00	57.40	53.61	57.40	53.61	Total 109-Extension and Farmers Training	64.31	56.63
0.00	0.00	46.00	0.00	46.00	0.00	110 Crop Insurance		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
						99 Others	51.54	0.00
0.00	0.00	46.00	0.00	46.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	51.54	0.00
0.00	0.00	46.00	0.00	46.00	0.00	Total 000-(No Sub-Sub Head)	51.54	0.00
0.00	0.00	46.00	0.00	46.00	0.00	Total 0000-(No Sub Head)	51.54	0.00
0.00	0.00	46.00	0.00	46.00	0.00	Total 110-Crop Insurance	51.54	0.00
0.00	0.00	0.00	21.09	0.00	21.09	111 Agricultural Economics and Statistics		
						0293 Sample Survey & Evaluation		
						000 (No Sub-Sub Head)		
						01 Salaries		
						01 Pay	0.00	21.72
						02 Dearness Allowance	0.00	25.52
						05 Leave Travel Concession	0.00	0.42
						06 Medical Allowance	0.00	0.96
						07 House Rent Allowance	0.00	2.60
						08 Medical Reimbursement	0.00	0.85

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.80	0.00	0.80	19 Hill Allowance	0.00	0.83
0.00	0.00	0.00	49.42	0.00	49.42	Total 01-Salaries	0.00	52.90
0.00	0.00	0.00	0.16	0.00	0.16	02 Wages		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.16	0.00	0.16	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.65	0.00	0.65	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.45
0.00	0.00	0.00	0.65	0.00	0.65	Total 04-Office Expenses	0.00	0.65
0.00	0.00	0.00	0.17	0.00	0.17	06 Rents, Rates & Taxes / Royalty		
						01 Rents for Hired Building	0.00	0.17
0.00	0.00	0.00	0.17	0.00	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.17
0.00	0.00	0.00	0.13	0.00	0.13	07 Publication		
						99 Others	0.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	Total 07-Publication	0.00	0.13
0.00	0.00	0.00	50.73	0.00	50.73	Total 000-(No Sub-Sub Head)	0.00	54.05
0.00	0.00	0.00	50.73	0.00	50.73	Total 0293-Sample Survey & Evaluation	0.00	54.05
0.00	0.00	0.00	50.73	0.00	50.73	Total 111-Agricultural Economics and Statistics	0.00	54.05
0.00	0.00	80.00	0.00	80.00	0.00	113 Agricultural Engineering		
						0044 Agriculture Implements		
						000 (No Sub-Sub Head)		
						26 Other Charges		
						99 Others	100.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 26-Other Charges	100.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 000-(No Sub-Sub Head)	100.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 0044-Agriculture Implements	100.00	0.00
0.00	0.00	0.00	77.62	0.00	77.62	1092 Agricultural Engineering Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
						01 Pay	0.00	79.94
0.00	0.00	0.00	83.83	0.00	83.83	02 Dearness Allowance	0.00	93.93
0.00	0.00	0.00	1.55	0.00	1.55	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	4.01	0.00	4.01	06 Medical Allowance	0.00	1.55
0.00	0.00	0.00	9.31	0.00	9.31	07 House Rent Allowance	0.00	4.01
0.00	0.00	0.00	3.11	0.00	3.11	08 Medical Reimbursement	0.00	9.60
0.00	0.00	0.00	3.34	0.00	3.34	19 Hill Allowance	0.00	3.44
0.00	0.00	0.00	182.77	0.00	182.77	Total 01-Salaries	0.00	192.47

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.21	0.00	0.21	02 Wages		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.21	0.00	0.21	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.82	0.00	1.82	03 Travel Expenses	0.00	1.85
0.00	0.00	0.00	1.82	0.00	1.82	Total 03 Travel Expenses	0.00	1.85
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.40
0.00	0.00	0.00	0.57	0.00	0.57	99 Others	0.00	0.17
0.00	0.00	0.00	0.57	0.00	0.57	Total 04-Office Expenses	0.00	0.57
0.00	0.00	0.00	0.07	0.00	0.07	06 Rents, Rates & Taxes / Royalty		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	0.00	788.90	0.00	788.90	0.00	26 Other Charges		
						99 Others	873.24	0.00
0.00	0.00	788.90	0.00	788.90	0.00	Total 26-Other Charges	873.24	0.00
0.00	0.00	788.90	185.44	788.90	185.44	Total 000-(No Sub-Sub Head)	873.24	194.89
0.00	0.00	788.90	185.44	788.90	185.44	Total 1092-Agricultural Engineering Schemes	873.24	194.89
0.00	0.00	868.90	185.44	868.90	185.44	Total 113-Agricultural Engineering	973.24	194.89
						119 Horticulture and Vegetable Crops		
						0131 Development of Banana Progeny Orchard		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	29.22	0.00	29.22	01 Pay	0.00	30.09
0.00	0.00	0.00	31.56	0.00	31.56	02 Dearness Allowance	0.00	35.05
0.00	0.00	0.00	0.58	0.00	0.58	05 Leave Travel Concession	0.00	0.58
0.00	0.00	0.00	1.63	0.00	1.63	06 Medical Allowance	0.00	1.63
0.00	0.00	0.00	3.51	0.00	3.51	07 House Rent Allowance	0.00	3.51
0.00	0.00	0.00	1.17	0.00	1.17	08 Medical Reimbursement	0.00	1.17
0.00	0.00	0.00	1.36	0.00	1.36	19 Hill Allowance	0.00	1.40
0.00	0.00	0.00	69.03	0.00	69.03	Total 01-Salaries	0.00	73.43
0.00	0.00	0.00	0.30	0.00	0.30	02 Wages		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.21	0.00	0.21	03 Travel Expenses	0.00	0.21
0.00	0.00	0.00	0.21	0.00	0.21	Total 03 Travel Expenses	0.00	0.21
0.00	0.00	0.00	0.29	0.00	0.29	04 Office Expenses		
						99 Others	0.00	0.29
0.00	0.00	0.00	0.29	0.00	0.29	Total 04-Office Expenses	0.00	0.29
						06 Rents, Rates & Taxes / Royalty		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.07	0.00	0.07	01 Rents for Hired Building	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.07
0.00	0.00	0.00	69.90	0.00	69.90	Total 000-(No Sub-Sub Head)	0.00	74.00
0.00	0.00	0.00	69.90	0.00	69.90	Total 0131-Development of Banana Progeny Orchard	0.00	74.00
						1105 Community Canning and Training in Fruit Preservation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	110.67	0.00	14.37	0.00	14.37	01 Pay	0.00	14.80
0.00	0.00	0.00	15.52	0.00	15.52	02 Dearness Allowance	0.00	17.39
0.00	0.00	0.00	0.29	0.00	0.29	05 Leave Travel Concession	0.00	0.29
0.00	0.00	0.00	0.67	0.00	0.67	06 Medical Allowance	0.00	0.67
0.00	0.00	0.00	1.72	0.00	1.72	07 House Rent Allowance	0.00	1.75
0.00	0.00	0.00	0.58	0.00	0.58	08 Medical Reimbursement	0.00	0.58
0.00	0.00	0.00	0.56	0.00	0.56	19 Hill Allowance	0.00	0.60
0.00	110.67	0.00	33.71	0.00	33.71	Total 01-Salaries	0.00	36.08
						02 Wages		
0.00	47.06	0.00	0.16	0.00	0.16	01 Wages to Casual Employees	0.00	0.00
0.00	47.06	0.00	0.16	0.00	0.16	Total 02-Wages	0.00	0.00
0.00	38.65	0.00	0.81	0.00	0.81	03 Travel Expenses	0.00	0.81
0.00	38.65	0.00	0.81	0.00	0.81	Total 03 Travel Expenses	0.00	0.81
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.22
0.00	83.60	0.00	0.31	0.00	0.31	99 Others	0.00	0.09
0.00	83.60	0.00	0.31	0.00	0.31	Total 04-Office Expenses	0.00	0.31
						06 Rents, Rates & Taxes / Royalty		
0.00	5.31	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.00	0.10
0.00	5.31	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.10
						07 Publication		
0.00	15.54	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	15.54	0.00	0.00	0.00	0.00	Total 07-Publication	0.00	0.00
0.00	5.03	0.00	0.12	0.00	0.12	08 Advertising, Sales and Publicity Expenses	10.00	0.00
0.00	5.03	0.00	0.12	0.00	0.12	Total 08 Advertising, Sales and Publicity Expenses	10.00	0.00
						11 Hospitality Expenses / Sumptuary Allowances etc		
0.00	2.85	0.00	0.12	0.00	0.12	99 Others	0.00	0.10
0.00	2.85	0.00	0.12	0.00	0.12	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.10

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	70.41	0.00	0.00	0.00	0.00	13 Major Works		
						99 Others	0.00	0.00
0.00	70.41	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	145.73	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	145.73	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	01 Machinery and Equipment	90.00	0.00
0.00	15.10	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	15.10	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	90.00	0.00
0.00	29.27	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	29.27	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
0.00	43.85	0.00	0.00	0.00	0.00	99 Others	0.00	0.18
0.00	43.85	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.18
						19 Materials & Supplies		
0.00	574.77	0.00	0.18	0.00	0.18	99 Others	230.71	0.00
0.00	574.77	0.00	0.18	0.00	0.18	Total 19-Materials & Supplies	230.71	0.00
						26 Other Charges		
0.00	2.00	313.00	0.17	313.00	0.17	99 Others	0.00	0.17
0.00	2.00	313.00	0.17	313.00	0.17	Total 26-Other Charges	0.00	0.17
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	20.00	0.00
0.00	1189.84	313.00	35.68	313.00	35.68	Total 000-(No Sub-Sub Head)	350.71	37.75
0.00	1189.84	313.00	35.68	313.00	35.68	Total 1105-Community Canning and Training in Fruit Preservation	350.71	37.75
						1127 Integrated Horticulture Development		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2.05	0.00	2.05	01 Pay	0.00	2.12
0.00	0.00	0.00	2.21	0.00	2.21	02 Dearness Allowance	0.00	2.49
0.00	0.00	0.00	0.04	0.00	0.04	05 Leave Travel Concession	0.00	0.08
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.00	0.07
0.00	0.00	0.00	0.25	0.00	0.25	07 House Rent Allowance	0.00	0.25
0.00	0.00	0.00	0.08	0.00	0.08	08 Medical Reimbursement	0.00	0.08
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.00	0.07
0.00	0.00	0.00	4.76	0.00	4.76	Total 01-Salaries	0.00	5.16
0.00	0.00	0.00	0.07	0.00	0.07	03 Travel Expenses	0.00	0.07

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.00	0.07
						04 Office Expenses		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.03
0.00	0.00	0.00	0.03	0.00	0.03	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.03
0.00	0.00	0.00	4.93	0.00	4.93	Total 000-(No Sub-Sub Head)	0.00	5.26
0.00	0.00	0.00	4.93	0.00	4.93	Total 1127-Integrated Horticulture Development	0.00	5.26
0.00	1189.84	313.00	110.51	313.00	110.51	Total 119-Horticulture and Vegetable Crops	350.71	117.01
						195 Assistance To Farming Cooperation		
						0129 Working Capital Grants to Farming Crop		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	30.00	0.00	30.00	0.00	99 Others	37.92	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	37.92	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 000-(No Sub-Sub Head)	37.92	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 0129-Working Capital Grants to Farming Crop	37.92	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 195-Assistance To Farming Cooperation	37.92	0.00
						800 Other Expenditure		
						0171 H.Y.V Programmes (including IAA)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	18.36	0.00	18.36	01 Pay	0.00	18.91
0.00	0.00	0.00	19.83	0.00	19.83	02 Dearness Allowance	0.00	22.22
0.00	0.00	0.00	0.37	0.00	0.37	05 Leave Travel Concession	0.00	0.37
0.00	0.00	0.00	0.60	0.00	0.60	06 Medical Allowance	0.00	0.60
0.00	0.00	0.00	2.20	0.00	2.20	07 House Rent Allowance	0.00	2.38
0.00	0.00	0.00	0.73	0.00	0.73	08 Medical Reimbursement	0.00	0.73
0.00	0.00	0.00	0.50	0.00	0.50	19 Hill Allowance	0.00	0.53
0.00	0.00	0.00	42.59	0.00	42.59	Total 01-Salaries	0.00	45.74
						02 Wages		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.11	0.00	0.11	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.11	0.00	0.11	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.19
0.00	0.00	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.00	0.19
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.31	0.00	0.31	03 Electricity and Water Charge	0.00	0.22
0.00	0.00	0.00	0.31	0.00	0.31	99 Others	0.00	0.09
0.00	0.00	0.00	0.31	0.00	0.31	Total 04-Office Expenses	0.00	0.31
0.00	0.00	0.00	0.05	0.00	0.05	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.05	0.00	0.05	01 Rents for Hired Building	0.00	0.05
0.00	0.00	0.00	0.05	0.00	0.05	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.18
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.18
0.00	0.00	0.00	0.18	0.00	0.18	26 Other Charges		
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.18
0.00	0.00	0.00	0.18	0.00	0.18	Total 26-Other Charges	0.00	0.18
0.00	0.00	0.00	43.43	0.00	43.43	Total 000-(No Sub-Sub Head)	0.00	46.65
0.00	0.00	0.00	43.43	0.00	43.43	Total 0171-H.Y.V Programmes (including IAA)	0.00	46.65
0.00	0.00	0.00	43.43	0.00	43.43	Total 800-Other Expenditure	0.00	46.65
0.00	4113.13	2652.00	2016.74	2652.00	2016.74	Grand Total	2975.92	2152.03
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
900.01	795.62	974.00	987.17	974.00	987.17	2402 Soil and Water Conservation	1091.00	1052.24
900.01	795.62	974.00	987.17	974.00	987.17	Total-2402 Soil and Water Conservation	1091.00	1052.24
						PART - II - DETAILS		
						2402 Soil and Water Conservation		
						00 (No Sub-Major Head)		
44.75	674.29	719.30	974.95	719.30	974.95	001 Direction and Administration	805.61	1052.24
0.00	0.00	22.60	0.00	22.60	0.00	101 Soil Survey and Testing	25.31	0.00
704.74	91.33	169.70	12.22	169.70	12.22	102 Soil Conservation	169.70	0.00
150.52	30.00	62.40	0.00	62.40	0.00	103 Land Reclamation and Development	90.38	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
900.01	795.62	974.00	987.17	974.00	987.17	Total 00-(No Sub-Major Head)	1091.00	1052.24
						PART - III - DETAILS		
						2402 Soil and Water Conservation		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	171.66	0.00	17.11	0.00	17.11	01 Pay	0.00	17.62
0.00	0.00	0.00	18.48	0.00	18.48	02 Dearness Allowance	0.00	20.70
0.00	0.00	0.00	0.34	0.00	0.34	05 Leave Travel Concession	0.00	0.34
0.00	0.00	0.00	0.81	0.00	0.81	06 Medical Allowance	0.00	0.81
0.00	0.00	0.00	2.05	0.00	2.05	07 House Rent Allowance	0.00	2.05
0.00	0.00	0.00	0.68	0.00	0.68	08 Medical Reimbursement	0.00	0.68
0.00	0.00	0.00	0.68	0.00	0.68	19 Hill Allowance	0.00	0.68
0.00	171.66	0.00	40.15	0.00	40.15	Total 01-Salaries	0.00	42.88
						02 Wages		
0.00	23.80	0.00	2.28	0.00	2.28	02 Wages to Muster Roll Employees	0.00	2.52
0.00	23.80	0.00	2.28	0.00	2.28	Total 02-Wages	0.00	2.52
0.00	1.82	0.00	0.80	0.00	0.80	03 Travel Expenses	0.00	0.80
0.00	1.82	0.00	0.80	0.00	0.80	Total 03 Travel Expenses	0.00	0.80
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.15
0.50	1.60	0.00	1.65	0.00	1.65	99 Others	0.00	0.50
0.50	1.60	0.00	1.65	0.00	1.65	Total 04-Office Expenses	0.00	1.65
						06 Rents, Rates & Taxes / Royalty		
0.00	0.99	0.00	1.00	0.00	1.00	01 Rents for Hired Building	0.00	1.00
0.00	0.99	0.00	1.00	0.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.00
0.75	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.75	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
						26 Other Charges		
0.00	0.00	181.00	0.00	181.00	0.00	99 Others	202.72	0.00
0.00	0.00	181.00	0.00	181.00	0.00	Total 26-Other Charges	202.72	0.00
1.25	199.87	181.00	45.88	181.00	45.88	Total 000-(No Sub-Sub Head)	202.72	48.85
1.25	199.87	181.00	45.88	181.00	45.88	Total 0172-Head Quarters Establishment	202.72	48.85
						0240 Subordinate Establishment		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	365.57	0.00	365.57	01 Pay	0.00	376.53
0.00	0.00	0.00	394.82	0.00	394.82	02 Dearness Allowance	0.00	442.43
0.00	0.00	0.00	7.31	0.00	7.31	05 Leave Travel Concession	0.00	7.31
0.00	0.00	0.00	18.22	0.00	18.22	06 Medical Allowance	0.00	18.22
0.00	0.00	0.00	43.87	0.00	43.87	07 House Rent Allowance	0.00	43.87
0.00	0.00	0.00	14.62	0.00	14.62	08 Medical Reimbursement	0.00	14.62
0.00	0.00	0.00	15.18	0.00	15.18	19 Hill Allowance	0.00	15.18
10.00	410.16	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
10.00	410.16	0.00	859.59	0.00	859.59	Total 01-Salaries	0.00	918.16
						02 Wages		
0.00	34.72	0.00	49.22	0.00	49.22	01 Wages to Casual Employees	0.00	36.36
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	17.88
0.00	34.72	0.00	49.22	0.00	49.22	Total 02-Wages	0.00	54.24
0.60	8.29	0.00	1.66	0.00	1.66	03 Travel Expenses	0.00	1.66
0.60	8.29	0.00	1.66	0.00	1.66	Total 03 Travel Expenses	0.00	1.66
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	3.88
5.29	6.27	0.00	5.55	0.00	5.55	99 Others	0.00	1.67
5.29	6.27	0.00	5.55	0.00	5.55	Total 04-Office Expenses	0.00	5.55
						06 Rents, Rates & Taxes / Royalty		
0.00	3.86	0.00	3.90	0.00	3.90	01 Rents for Hired Building	0.00	3.90
1.35	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.35	3.86	0.00	3.90	0.00	3.90	Total 06-Rents, Rates & Taxes / Royalty	0.00	3.90
4.50	0.47	0.00	0.48	0.00	0.48	08 Advertising, Sales and Publicity Expenses	0.00	0.48
4.50	0.47	0.00	0.48	0.00	0.48	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.48
						10 Scholarship and Stipend		
1.25	1.10	0.00	1.12	0.00	1.12	99 Others	0.00	1.12
1.25	1.10	0.00	1.12	0.00	1.12	Total 10-Scholarship and Stipend	0.00	1.12
						15 Machinery and Equipment / Tools & Plants		
4.69	0.58	0.00	0.61	0.00	0.61	99 Others	0.00	0.61
4.69	0.58	0.00	0.61	0.00	0.61	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.61
12.27	3.70	0.00	1.50	0.00	1.50	16 Motor Vehicles	0.00	1.50
12.27	3.70	0.00	1.50	0.00	1.50	Total 16 Motor Vehicles	0.00	1.50
						17 Maintenance		
0.00	4.67	0.00	4.27	0.00	4.27	99 Others	0.00	15.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	4.67	0.00	4.27	0.00	4.27	Total 17-Maintenance	0.00	15.00
						26 Other Charges		
3.55	0.60	538.30	1.17	538.30	1.17	99 Others	602.89	1.17
3.55	0.60	538.30	1.17	538.30	1.17	Total 26-Other Charges	602.89	1.17
43.50	474.42	538.30	929.07	538.30	929.07	Total 000-(No Sub-Sub Head)	602.89	1003.39
43.50	474.42	538.30	929.07	538.30	929.07	Total 0240-Subordinate Establishment	602.89	1003.39
44.75	674.29	719.30	974.95	719.30	974.95	Total 001-Direction and Administration	805.61	1052.24
						101 Soil Survey and Testing		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	22.60	0.00	22.60	0.00	99 Others	25.31	0.00
0.00	0.00	22.60	0.00	22.60	0.00	Total 26-Other Charges	25.31	0.00
0.00	0.00	22.60	0.00	22.60	0.00	Total 000-(No Sub-Sub Head)	25.31	0.00
0.00	0.00	22.60	0.00	22.60	0.00	Total 0000-(No Sub Head)	25.31	0.00
0.00	0.00	22.60	0.00	22.60	0.00	Total 101-Soil Survey and Testing	25.31	0.00
						102 Soil Conservation		
						0122 Common & Other Schemes		
						601 Cash Crop Development		
638.28	36.55	169.70	0.00	169.70	0.00	26 Other Charges	169.70	0.00
638.28	36.55	169.70	0.00	169.70	0.00	Total 26 Other Charges	169.70	0.00
638.28	36.55	169.70	0.00	169.70	0.00	Total 601-Cash Crop Development	169.70	0.00
						603 Building and Approach Road		
						32 Grants-in-aid General (Non-Salary)		
0.00	54.78	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	54.78	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	54.78	0.00	0.00	0.00	0.00	Total 603-Building and Approach Road	0.00	0.00
638.28	91.33	169.70	0.00	169.70	0.00	Total 0122-Common & Other Schemes	169.70	0.00
						0601 Cash Crops Development		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	12.22	0.00	12.22	16 Motor Vehicles	0.00	0.00
0.00	0.00	0.00	12.22	0.00	12.22	Total 16 Motor Vehicles	0.00	0.00
0.00	0.00	0.00	12.22	0.00	12.22	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	12.22	0.00	12.22	Total 0601-Cash Crops Development	0.00	0.00
						1136 Bamboo Plantation/Regeneration		
						000 (No Sub-Sub Head)		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						32 Grants-in-aid General (Non-Salary)		
30.43	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
30.43	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
30.43	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
30.43	0.00	0.00	0.00	0.00	0.00	Total 1136-Bamboo Plantation/Regeneration	0.00	0.00
						1141 Protection and Afforestation 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary)		
36.03	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
36.03	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
36.03	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
36.03	0.00	0.00	0.00	0.00	0.00	Total 1141-Protection and Afforestation	0.00	0.00
704.74	91.33	169.70	12.22	169.70	12.22	Total 102-Soil Conservation	169.70	0.00
						103 Land Reclamation and Development 0170 Gully Control Work 000 (No Sub-Sub Head) 14 Minor Works		
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	90.38	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	90.38	0.00
						26 Other Charges 99 Others		
4.15	0.00	62.40	0.00	62.40	0.00	99 Others	0.00	0.00
4.15	0.00	62.40	0.00	62.40	0.00	Total 26-Other Charges	0.00	0.00
4.15	0.00	62.40	0.00	62.40	0.00	Total 000-(No Sub-Sub Head)	90.38	0.00
4.15	0.00	62.40	0.00	62.40	0.00	Total 0170-Gully Control Work	90.38	0.00
						1143 Land Improvement 000 (No Sub-Sub Head) 01 Salaries 99 Others		
0.00	10.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	10.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
0.00	10.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
						133 Land Reclamation and Water Distribution 32 Grants-in-aid General (Non-Salary)		
29.87	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
29.87	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
29.87	0.00	0.00	0.00	0.00	0.00	Total 133-Land Reclamation and Water Distribution	0.00	0.00
29.87	10.00	0.00	0.00	0.00	0.00	Total 1143-Land Improvement	0.00	0.00
						1144 Terracing with Water Distribution		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	20.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	20.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
116.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
116.50	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
116.50	20.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
116.50	20.00	0.00	0.00	0.00	0.00	Total 1144-Terracing with Water Distribution	0.00	0.00
150.52	30.00	62.40	0.00	62.40	0.00	Total 103-Land Reclamation and Development	90.38	0.00
900.01	795.62	974.00	987.17	974.00	987.17	Grand Total	1091.00	1052.24
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
72.54	2316.83	1337.00	1307.63	1337.00	1307.63	2403 Animal Husbandry	1504.92	1376.24
72.54	2316.83	1337.00	1307.63	1337.00	1307.63	Total-2403 Animal Husbandry	1504.92	1376.24
						PART - II - DETAILS		
						2403 Animal Husbandry		
						00 (No Sub-Major Head)		
22.44	205.41	911.70	98.08	911.70	98.08	001 Direction and Administration	1025.41	98.50
47.59	726.27	395.30	393.84	395.30	393.84	101 Veterinary Services and Animal Health	444.59	414.23
0.00	538.38	0.00	362.59	0.00	362.59	102 Cattle and Buffalo Development	0.00	379.06
2.51	308.76	30.00	104.50	30.00	104.50	103 Poultry Development	34.92	116.56
0.00	108.46	0.00	81.44	0.00	81.44	104 Sheep and Wool Development	0.00	87.45
0.00	152.94	0.00	86.37	0.00	86.37	105 Piggery Development	0.00	78.33
0.00	276.61	0.00	60.25	0.00	60.25	107 Fodder and Feed Development	0.00	68.52
0.00	0.00	0.00	120.56	0.00	120.56	800 Other Expenditure	0.00	133.59

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
72.54	2316.83	1337.00	1307.63	1337.00	1307.63	Total 00-(No Sub-Major Head)	1504.92	1376.24
						<u>PART - III - DETAILS</u>		
						2403 Animal Husbandry		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	59.37	0.00	4.84	0.00	4.84	01 Pay	0.00	4.99
0.00	0.00	0.00	5.23	0.00	5.23	02 Dearness Allowance	0.00	5.46
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.00	0.10
0.00	0.00	0.00	0.19	0.00	0.19	06 Medical Allowance	0.00	0.20
0.00	0.00	0.00	0.58	0.00	0.58	07 House Rent Allowance	0.00	0.59
0.00	0.00	0.00	0.19	0.00	0.19	08 Medical Reimbursement	0.00	0.20
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.00	0.16
0.00	59.37	0.00	11.29	0.00	11.29	Total 01-Salaries	0.00	11.70
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	2.40
0.00	3.08	0.00	5.04	0.00	5.04	99 Others	0.00	0.00
0.00	3.08	0.00	5.04	0.00	5.04	Total 02-Wages	0.00	2.40
0.00	0.00	0.00	0.05	0.00	0.05	03 Travel Expenses	0.00	0.07
0.00	0.00	0.00	0.05	0.00	0.05	Total 03 Travel Expenses	0.00	0.07
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.07
0.00	2.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.03
0.00	2.00	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.00	0.10
0.00	85.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	85.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
						26 Other Charges		
0.00	9.86	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	9.86	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	159.31	0.00	16.55	0.00	16.55	Total 000-(No Sub-Sub Head)	0.00	14.27
0.00	159.31	0.00	16.55	0.00	16.55	Total 0172-Head Quarters Establishment	0.00	14.27
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	44.55	0.00	29.81	0.00	29.81	01 Salaries		
						01 Pay	0.00	30.70
0.00	0.00	0.00	32.19	0.00	32.19	02 Dearness Allowance	0.00	37.82
0.00	0.00	0.00	0.60	0.00	0.60	05 Leave Travel Concession	0.00	0.60
0.00	0.00	0.00	1.13	0.00	1.13	06 Medical Allowance	0.00	1.66
0.00	0.00	0.00	3.58	0.00	3.58	07 House Rent Allowance	0.00	3.68
0.00	0.00	0.00	1.19	0.00	1.19	08 Medical Reimbursement	0.00	1.22
0.00	0.00	0.00	0.94	0.00	0.94	99 Others	0.00	0.97
0.00	44.55	0.00	69.44	0.00	69.44	Total 01-Salaries	0.00	76.65
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	3.96
0.00	1.55	0.00	7.92	0.00	7.92	99 Others	0.00	0.00
0.00	1.55	0.00	7.92	0.00	7.92	Total 02-Wages	0.00	3.96
0.00	0.00	0.00	1.10	0.00	1.10	03 Travel Expenses	0.00	1.10
0.00	0.00	0.00	1.10	0.00	1.10	Total 03 Travel Expenses	0.00	1.10
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.63
0.00	0.00	0.00	0.91	0.00	0.91	99 Others	0.00	0.28
0.00	0.00	0.00	0.91	0.00	0.91	Total 04-Office Expenses	0.00	0.91
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.11	0.00	0.11	01 Rents for Hired Building	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.11
						07 Publication		
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	Total 07-Publication	0.00	0.11
						13 Major Works		
0.00	0.00	0.00	0.87	0.00	0.87	99 Others	0.00	0.00
0.00	0.00	0.00	0.87	0.00	0.87	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.22	0.00	0.22	14 Minor Works	0.00	1.09
0.00	0.00	0.00	0.22	0.00	0.22	Total 14 Minor Works	0.00	1.09
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.55	0.00	0.55	99 Others	0.00	0.00
0.00	0.00	0.00	0.55	0.00	0.55	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 17-Maintenance	0.00	0.12
						19 Materials & Supplies		
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.18
0.00	0.00	0.00	0.18	0.00	0.18	Total 19-Materials & Supplies	0.00	0.18
						26 Other Charges		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
22.44	0.00	911.70	0.00	911.70	0.00	99 Others	1025.41	0.00
22.44	0.00	911.70	0.00	911.70	0.00	Total 26-Other Charges	1025.41	0.00
22.44	46.10	911.70	81.53	911.70	81.53	Total 000-(No Sub-Sub Head)	1025.41	84.23
22.44	46.10	911.70	81.53	911.70	81.53	Total 0240-Subordinate Establishment	1025.41	84.23
22.44	205.41	911.70	98.08	911.70	98.08	Total 001-Direction and Administration	1025.41	98.50
						101 Veterinary Services and Animal Health		
						0141 Disease Investigation & Animal Husbandry		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	5.66	0.00	5.66	01 Pay	0.00	5.83
0.00	0.00	0.00	6.11	0.00	6.11	02 Dearness Allowance	0.00	6.85
0.00	0.00	0.00	0.11	0.00	0.11	05 Leave Travel Concession	0.00	0.11
0.00	0.00	0.00	0.24	0.00	0.24	06 Medical Allowance	0.00	0.24
0.00	0.00	0.00	0.68	0.00	0.68	07 House Rent Allowance	0.00	0.68
0.00	0.00	0.00	0.23	0.00	0.23	08 Medical Reimbursement	0.00	0.23
0.00	0.00	0.00	0.20	0.00	0.20	19 Hill Allowance	0.00	0.20
0.00	0.00	0.00	13.23	0.00	13.23	Total 01-Salaries	0.00	14.14
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.00	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.29
0.00	0.00	0.00	0.42	0.00	0.42	99 Others	0.00	0.13
0.00	0.00	0.00	0.42	0.00	0.42	Total 04-Office Expenses	0.00	0.42
						19 Materials & Supplies		
0.00	0.00	0.00	0.54	0.00	0.54	99 Others	0.00	0.55
0.00	0.00	0.00	0.54	0.00	0.54	Total 19-Materials & Supplies	0.00	0.55
0.00	0.00	0.00	14.31	0.00	14.31	Total 000-(No Sub-Sub Head)	0.00	15.61
0.00	0.00	0.00	14.31	0.00	14.31	Total 0141-Disease Investigation & Animal Husbandry	0.00	15.61
						0279 Veterinary Services and Animal Health		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	366.15	0.00	160.24	0.00	160.24	01 Pay	0.00	165.15
0.00	0.00	0.00	173.06	0.00	173.06	02 Dearness Allowance	0.00	193.89
0.00	0.00	0.00	3.20	0.00	3.20	05 Leave Travel Concession	0.00	3.20
0.00	0.00	0.00	7.06	0.00	7.06	06 Medical Allowance	0.00	7.10
0.00	0.00	0.00	19.23	0.00	19.23	07 House Rent Allowance	0.00	19.82
0.00	0.00	0.00	6.41	0.00	6.41	08 Medical Reimbursement	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	5.88	0.00	5.88	19 Hill Allowance	0.00	5.97
0.00	366.15	0.00	375.08	0.00	375.08	Total 01-Salaries	0.00	395.13
0.00	42.47	0.00	1.00	0.00	1.00	02 Wages 99 Others	0.00	0.00
0.00	42.47	0.00	1.00	0.00	1.00	Total 02-Wages	0.00	0.00
0.00	4.12	0.00	0.83	0.00	0.83	03 Travel Expenses	0.00	0.83
0.00	4.12	0.00	0.83	0.00	0.83	Total 03 Travel Expenses	0.00	0.83
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.90
0.00	66.19	0.00	1.26	0.00	1.26	99 Others	0.00	0.40
0.00	66.19	0.00	1.26	0.00	1.26	Total 04-Office Expenses	0.00	1.30
0.00	1.45	0.00	0.22	0.00	0.22	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.22
0.00	1.45	0.00	0.22	0.00	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.22
0.00	45.00	0.00	0.60	0.00	0.60	13 Major Works 99 Others	0.00	0.00
0.00	45.00	0.00	0.60	0.00	0.60	Total 13-Major Works	0.00	0.00
0.00	174.34	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.60
0.00	174.34	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.60
0.00	0.00	0.00	0.18	0.00	0.18	16 Motor Vehicles	0.00	0.18
0.00	0.00	0.00	0.18	0.00	0.18	Total 16 Motor Vehicles	0.00	0.18
0.00	2.00	0.00	0.00	0.00	0.00	17 Maintenance 99 Others	0.00	0.00
0.00	2.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	20.00	0.00	0.36	0.00	0.36	19 Materials & Supplies 99 Others	0.00	0.36
0.00	20.00	0.00	0.36	0.00	0.36	Total 19-Materials & Supplies	0.00	0.36
47.59	4.55	395.30	0.00	395.30	0.00	26 Other Charges 99 Others	444.59	0.00
47.59	4.55	395.30	0.00	395.30	0.00	Total 26-Other Charges	444.59	0.00
47.59	726.27	395.30	379.53	395.30	379.53	Total 000-(No Sub-Sub Head)	444.59	398.62
47.59	726.27	395.30	379.53	395.30	379.53	Total 0279-Veterinary Services and Animal Health	444.59	398.62
47.59	726.27	395.30	393.84	395.30	393.84	Total 101-Veterinary Services and Animal Health	444.59	414.23
0.00	152.74	0.00	53.05	0.00	53.05	102 Cattle and Buffalo Development 1157 Cattle Farms 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	54.65
0.00	0.00	0.00	57.29	0.00	57.29	02 Dearness Allowance	0.00	61.08

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	1.06	0.00	1.06	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	2.64	0.00	2.64	06 Medical Allowance	0.00	2.64
0.00	0.00	0.00	6.37	0.00	6.37	07 House Rent Allowance	0.00	6.37
0.00	0.00	0.00	2.12	0.00	2.12	08 Medical Reimbursement	0.00	2.12
0.00	0.00	0.00	2.20	0.00	2.20	19 Hill Allowance	0.00	2.20
0.00	152.74	0.00	124.73	0.00	124.73	Total 01-Salaries	0.00	129.06
						02 Wages		
0.00	22.06	0.00	7.68	0.00	7.68	02 Wages to Muster Roll Employees	0.00	5.52
0.00	22.06	0.00	7.68	0.00	7.68	Total 02-Wages	0.00	5.52
0.00	1.62	0.00	0.45	0.00	0.45	03 Travel Expenses	0.00	0.45
0.00	1.62	0.00	0.45	0.00	0.45	Total 03 Travel Expenses	0.00	0.45
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.42
0.00	41.10	0.00	0.61	0.00	0.61	99 Others	0.00	0.19
0.00	41.10	0.00	0.61	0.00	0.61	Total 04-Office Expenses	0.00	0.61
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.28	0.00	0.28	01 Rents for Hired Building	0.00	0.28
0.00	0.00	0.00	0.28	0.00	0.28	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.28
						13 Major Works		
0.00	13.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	13.50	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	106.09	0.00	0.20	0.00	0.20	14 Minor Works	0.00	0.28
0.00	106.09	0.00	0.20	0.00	0.20	Total 14 Minor Works	0.00	0.28
						15 Machinery and Equipment / Tools & Plants		
0.00	9.50	0.00	0.28	0.00	0.28	99 Others	0.00	0.28
0.00	9.50	0.00	0.28	0.00	0.28	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.28
						17 Maintenance		
0.00	0.00	0.00	2.70	0.00	2.70	99 Others	0.00	2.70
0.00	0.00	0.00	2.70	0.00	2.70	Total 17-Maintenance	0.00	2.70
						19 Materials & Supplies		
0.00	7.74	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	7.74	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	18.62	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	18.62	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	15.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	15.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	387.97	0.00	136.93	0.00	136.93	Total 000-(No Sub-Sub Head)	0.00	139.18
0.00	387.97	0.00	136.93	0.00	136.93	Total 1157-Cattle Farms	0.00	139.18
						1159 Cattle Breeding		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	75.75	0.00	94.03	0.00	94.03	01 Pay	0.00	96.86
0.00	0.00	0.00	101.55	0.00	101.55	02 Dearness Allowance	0.00	114.00
0.00	0.00	0.00	1.88	0.00	1.88	05 Leave Travel Concession	0.00	1.88
0.00	0.00	0.00	3.82	0.00	3.82	06 Medical Allowance	0.00	3.82
0.00	0.00	0.00	11.28	0.00	11.28	07 House Rent Allowance	0.00	11.30
0.00	0.00	0.00	3.76	0.00	3.76	08 Medical Reimbursement	0.00	3.76
0.00	0.00	0.00	3.18	0.00	3.18	19 Hill Allowance	0.00	3.18
0.00	75.75	0.00	219.50	0.00	219.50	Total 01-Salaries	0.00	234.80
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	3.96
0.00	8.13	0.00	5.04	0.00	5.04	99 Others	0.00	0.00
0.00	8.13	0.00	5.04	0.00	5.04	Total 02-Wages	0.00	3.96
0.00	1.55	0.00	0.36	0.00	0.36	03 Travel Expenses	0.00	0.36
0.00	1.55	0.00	0.36	0.00	0.36	Total 03 Travel Expenses	0.00	0.36
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.31
0.00	1.00	0.00	0.44	0.00	0.44	99 Others	0.00	0.13
0.00	1.00	0.00	0.44	0.00	0.44	Total 04-Office Expenses	0.00	0.44
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.10
						17 Maintenance		
0.00	8.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	8.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						19 Materials & Supplies		
0.00	12.00	0.00	0.22	0.00	0.22	99 Others	0.00	0.22
0.00	12.00	0.00	0.22	0.00	0.22	Total 19-Materials & Supplies	0.00	0.22
						26 Other Charges		
0.00	43.98	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	43.98	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	150.41	0.00	225.66	0.00	225.66	Total 000-(No Sub-Sub Head)	0.00	239.88
0.00	150.41	0.00	225.66	0.00	225.66	Total 1159-Cattle Breeding	0.00	239.88
0.00	538.38	0.00	362.59	0.00	362.59	Total 102-Cattle and Buffalo Development	0.00	379.06
						103 Poultry Development		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						1162 Poultry Farms		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	66.06	0.00	40.89	0.00	40.89	01 Pay	0.00	42.12
0.00	0.00	0.00	44.16	0.00	44.16	02 Dearness Allowance	0.00	49.50
0.00	0.00	0.00	0.82	0.00	0.82	05 Leave Travel Concession	0.00	0.82
0.00	0.00	0.00	1.78	0.00	1.78	06 Medical Allowance	0.00	1.78
0.00	0.00	0.00	4.91	0.00	4.91	07 House Rent Allowance	0.00	4.91
0.00	0.00	0.00	1.64	0.00	1.64	08 Medical Reimbursement	0.00	1.64
0.00	0.00	0.00	1.48	0.00	1.48	19 Hill Allowance	0.00	1.48
0.00	66.06	0.00	95.68	0.00	95.68	Total 01-Salaries	0.00	102.25
						02 Wages		
0.00	26.03	0.00	5.76	0.00	5.76	02 Wages to Muster Roll Employees	0.00	11.76
0.00	26.03	0.00	5.76	0.00	5.76	Total 02-Wages	0.00	11.76
0.00	1.06	0.00	0.52	0.00	0.52	03 Travel Expenses	0.00	0.60
0.00	1.06	0.00	0.52	0.00	0.52	Total 03 Travel Expenses	0.00	0.60
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.53
0.00	3.49	0.00	0.76	0.00	0.76	99 Others	0.00	0.23
0.00	3.49	0.00	0.76	0.00	0.76	Total 04-Office Expenses	0.00	0.76
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.26	0.00	0.26	01 Rents for Hired Building	0.00	0.26
0.00	0.00	0.00	0.26	0.00	0.26	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.26
						13 Major Works		
0.00	24.00	0.00	0.34	0.00	0.34	99 Others	0.00	0.00
0.00	24.00	0.00	0.34	0.00	0.34	Total 13-Major Works	0.00	0.00
0.00	63.00	0.00	0.31	0.00	0.31	14 Minor Works	0.00	0.65
0.00	63.00	0.00	0.31	0.00	0.31	Total 14 Minor Works	0.00	0.65
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.28	0.00	0.28	99 Others	0.00	0.28
0.00	0.00	0.00	0.28	0.00	0.28	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.28
						17 Maintenance		
0.00	14.50	0.00	0.59	0.00	0.59	99 Others	0.00	0.00
0.00	14.50	0.00	0.59	0.00	0.59	Total 17-Maintenance	0.00	0.00
						18 Loans		
0.00	2.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	2.00	0.00	0.00	0.00	0.00	Total 18-Loans	0.00	0.00
						19 Materials & Supplies		
0.00	45.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	45.50	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	63.12	0.00	0.00	0.00	0.00	26 Other Charges		
						99 Others	0.00	0.00
0.00	63.12	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	308.76	0.00	104.50	0.00	104.50	Total 000-(No Sub-Sub Head)	0.00	116.56
0.00	308.76	0.00	104.50	0.00	104.50	Total 1162-Poultry Farms	0.00	116.56
						1974 Working Capital Grant to Poultry		
						000 (No Sub-Sub Head)		
						26 Other Charges		
2.51	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2.51	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
						99 Others	34.92	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	34.92	0.00
2.51	0.00	30.00	0.00	30.00	0.00	Total 000-(No Sub-Sub Head)	34.92	0.00
2.51	0.00	30.00	0.00	30.00	0.00	Total 1974-Working Capital Grant to Poultry	34.92	0.00
2.51	308.76	30.00	104.50	30.00	104.50	Total 103-Poultry Development	34.92	116.56
						104 Sheep and Wool Development		
						1166 Sheep and Goat Farm		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	20.90	0.00	32.25	0.00	32.25	01 Pay	0.00	33.72
0.00	0.00	0.00	34.83	0.00	34.83	02 Dearness Allowance	0.00	39.62
0.00	0.00	0.00	0.65	0.00	0.65	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.37	0.00	1.37	06 Medical Allowance	0.00	1.51
0.00	0.00	0.00	3.87	0.00	3.87	07 House Rent Allowance	0.00	4.05
0.00	0.00	0.00	1.29	0.00	1.29	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	1.14	0.00	1.14	19 Hill Allowance	0.00	1.22
0.00	20.90	0.00	75.40	0.00	75.40	Total 01-Salaries	0.00	80.12
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	5.52
0.00	5.19	0.00	4.32	0.00	4.32	99 Others	0.00	0.00
0.00	5.19	0.00	4.32	0.00	4.32	Total 02-Wages	0.00	5.52
0.00	0.61	0.00	0.45	0.00	0.45	03 Travel Expenses	0.00	0.50
0.00	0.61	0.00	0.45	0.00	0.45	Total 03 Travel Expenses	0.00	0.50
						04 Office Expenses		
0.00	4.00	0.00	0.71	0.00	0.71	99 Others	0.00	0.73
0.00	4.00	0.00	0.71	0.00	0.71	Total 04-Office Expenses	0.00	0.73
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.15	0.00	0.15	01 Rents for Hired Building	0.00	0.16

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.15	0.00	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.16
						13 Major Works		
0.00	20.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.00
0.00	20.00	0.00	0.05	0.00	0.05	Total 13-Major Works	0.00	0.00
0.00	41.00	0.00	0.05	0.00	0.05	14 Minor Works	0.00	0.10
0.00	41.00	0.00	0.05	0.00	0.05	Total 14 Minor Works	0.00	0.10
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.05
0.00	0.00	0.00	0.05	0.00	0.05	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.05
0.00	0.00	0.00	0.26	0.00	0.26	16 Motor Vehicles	0.00	0.27
0.00	0.00	0.00	0.26	0.00	0.26	Total 16 Motor Vehicles	0.00	0.27
						17 Maintenance		
0.00	1.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.50	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						19 Materials & Supplies		
0.00	8.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	8.50	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	6.76	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	6.76	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	108.46	0.00	81.44	0.00	81.44	Total 000-(No Sub-Sub Head)	0.00	87.45
0.00	108.46	0.00	81.44	0.00	81.44	Total 1166-Sheep and Goat Farm	0.00	87.45
0.00	108.46	0.00	81.44	0.00	81.44	Total 104-Sheep and Wool Development	0.00	87.45
						105 Piggery Development		
						1167 Pig Farms		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	17.76	0.00	27.34	0.00	27.34	01 Pay	0.00	29.20
0.00	0.00	0.00	29.53	0.00	29.53	02 Dearness Allowance	0.00	34.31
0.00	0.00	0.00	0.55	0.00	0.55	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.15	0.00	1.15	06 Medical Allowance	0.00	1.15
0.00	0.00	0.00	3.28	0.00	3.28	07 House Rent Allowance	0.00	3.50
0.00	0.00	0.00	1.09	0.00	1.09	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.96	0.00	0.96	19 Hill Allowance	0.00	0.94
0.00	17.76	0.00	63.90	0.00	63.90	Total 01-Salaries	0.00	69.10
						02 Wages		
0.00	18.80	0.00	18.00	0.00	18.00	02 Wages to Muster Roll Employees	0.00	4.68
0.00	18.80	0.00	18.00	0.00	18.00	Total 02-Wages	0.00	4.68

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	4.83	0.00	0.28	0.00	0.28	03 Travel Expenses	0.00	0.30
0.00	4.83	0.00	0.28	0.00	0.28	Total 03 Travel Expenses	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	10.37	0.00	0.61	0.00	0.61	03 Electricity and Water Charge	0.00	0.44
0.00	10.37	0.00	0.61	0.00	0.61	99 Others	0.00	0.19
0.00	10.37	0.00	0.61	0.00	0.61	Total 04-Office Expenses	0.00	0.63
0.00	0.42	0.00	0.84	0.00	0.84	06 Rents, Rates & Taxes / Royalty		
0.00	0.42	0.00	0.84	0.00	0.84	01 Rents for Hired Building	0.00	0.87
0.00	0.42	0.00	0.84	0.00	0.84	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.87
0.00	6.00	0.00	0.00	0.00	0.00	13 Major Works		
0.00	6.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	6.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	30.50	0.00	0.10	0.00	0.10	14 Minor Works	0.00	0.10
0.00	30.50	0.00	0.10	0.00	0.10	Total 14 Minor Works	0.00	0.10
0.00	0.00	0.00	0.15	0.00	0.15	15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.15
0.00	0.15	0.00	0.00	0.00	0.00	17 Maintenance		
0.00	0.15	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.15	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	33.86	0.00	2.49	0.00	2.49	19 Materials & Supplies		
0.00	33.86	0.00	2.49	0.00	2.49	99 Others	0.00	2.50
0.00	33.86	0.00	2.49	0.00	2.49	Total 19-Materials & Supplies	0.00	2.50
0.00	30.25	0.00	0.00	0.00	0.00	26 Other Charges		
0.00	30.25	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	30.25	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	152.94	0.00	86.37	0.00	86.37	Total 000-(No Sub-Sub Head)	0.00	78.33
0.00	152.94	0.00	86.37	0.00	86.37	Total 1167-Pig Farms	0.00	78.33
0.00	152.94	0.00	86.37	0.00	86.37	Total 105-Piggery Development	0.00	78.33
0.00	4.89	0.00	8.28	0.00	8.28	107 Fodder and Feed Development		
0.00	0.00	0.00	8.94	0.00	8.94	0200 Other Development Programme		
0.00	0.00	0.00	0.17	0.00	0.17	000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.36	0.00	0.36	01 Salaries		
0.00	0.00	0.00	0.99	0.00	0.99	01 Pay	0.00	8.51
						02 Dearness Allowance	0.00	10.00
						05 Leave Travel Concession	0.00	0.00
						06 Medical Allowance	0.00	0.17
						07 House Rent Allowance	0.00	0.99

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.33	0.00	0.33	08 Medical Reimbursement	0.00	0.36
0.00	0.00	0.00	0.30	0.00	0.30	19 Hill Allowance	0.00	0.30
0.00	4.89	0.00	19.37	0.00	19.37	Total 01-Salaries	0.00	20.33
0.00	15.48	0.00	4.32	0.00	4.32	02 Wages 02 Wages to Muster Roll Employees	0.00	3.12
0.00	15.48	0.00	4.32	0.00	4.32	Total 02-Wages	0.00	3.12
0.00	0.00	0.00	0.24	0.00	0.24	03 Travel Expenses	0.00	0.24
0.00	0.00	0.00	0.24	0.00	0.24	Total 03 Travel Expenses	0.00	0.24
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.33
0.00	0.00	0.00	0.48	0.00	0.48	99 Others	0.00	0.15
0.00	0.00	0.00	0.48	0.00	0.48	Total 04-Office Expenses	0.00	0.48
0.00	0.00	0.00	0.35	0.00	0.35	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.48
0.00	0.00	0.00	0.35	0.00	0.35	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.48
0.00	0.00	0.00	0.15	0.00	0.15	15 Machinery and Equipment / Tools & Plants 99 Others	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.15
0.00	0.00	0.00	0.11	0.00	0.11	19 Materials & Supplies 99 Others	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	Total 19-Materials & Supplies	0.00	0.11
0.00	20.37	0.00	25.02	0.00	25.02	Total 000-(No Sub-Sub Head)	0.00	24.91
0.00	20.37	0.00	25.02	0.00	25.02	Total 0200-Other Development Programme	0.00	24.91
0.00	23.03	0.00	11.91	0.00	11.91	1171 Fodder Farm 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	12.27
0.00	0.00	0.00	12.86	0.00	12.86	02 Dearness Allowance	0.00	14.41
0.00	0.00	0.00	0.24	0.00	0.24	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.48	0.00	0.48	06 Medical Allowance	0.00	0.48
0.00	0.00	0.00	1.43	0.00	1.43	07 House Rent Allowance	0.00	1.47
0.00	0.00	0.00	0.48	0.00	0.48	08 Medical Reimbursement	0.00	0.48
0.00	0.00	0.00	0.40	0.00	0.40	19 Hill Allowance	0.00	0.48
0.00	23.03	0.00	27.80	0.00	27.80	Total 01-Salaries	0.00	29.59
0.00	14.42	0.00	5.76	0.00	5.76	02 Wages 02 Wages to Muster Roll Employees	0.00	12.48
0.00	14.42	0.00	5.76	0.00	5.76	Total 02-Wages	0.00	12.48

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	2.14	0.00	0.15	0.00	0.15	03 Travel Expenses	0.00	0.15
0.00	2.14	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	64.98	0.00	0.46	0.00	0.46	03 Electricity and Water Charge	0.00	0.32
0.00		0.00		0.00		99 Others	0.00	0.14
0.00	64.98	0.00	0.46	0.00	0.46	Total 04-Office Expenses	0.00	0.46
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.25	0.00	0.25	01 Rents for Hired Building	0.00	0.12
0.00	0.00	0.00	0.25	0.00	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.12
						13 Major Works		
0.00	21.50	0.00	0.12	0.00	0.12	99 Others	0.00	0.00
0.00	21.50	0.00	0.12	0.00	0.12	Total 13-Major Works	0.00	0.00
0.00	15.03	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.12
0.00	15.03	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.12
						15 Machinery and Equipment / Tools & Plants		
0.00	27.15	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	27.15	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	16.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	16.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
0.00	43.49	0.00	0.49	0.00	0.49	99 Others	0.00	0.49
0.00	43.49	0.00	0.49	0.00	0.49	Total 17-Maintenance	0.00	0.49
						19 Materials & Supplies		
0.00	14.11	0.00	0.20	0.00	0.20	99 Others	0.00	0.20
0.00	14.11	0.00	0.20	0.00	0.20	Total 19-Materials & Supplies	0.00	0.20
						26 Other Charges		
0.00	14.39	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	14.39	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	256.24	0.00	35.23	0.00	35.23	Total 000-(No Sub-Sub Head)	0.00	43.61
0.00	256.24	0.00	35.23	0.00	35.23	Total 1171-Fodder Farm	0.00	43.61
0.00	276.61	0.00	60.25	0.00	60.25	Total 107-Fodder and Feed Development	0.00	68.52
						800 Other Expenditure		
						1183 Other Veterinary Development Schemes		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	50.33	0.00	50.33	01 Salaries		
0.00	0.00	0.00	54.36	0.00	54.36	01 Pay	0.00	51.83
						02 Dearness Allowance	0.00	60.91

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	1.01	0.00	1.01	05 Leave Travel Concession	0.00	1.01
0.00	0.00	0.00	2.14	0.00	2.14	06 Medical Allowance	0.00	2.14
0.00	0.00	0.00	6.04	0.00	6.04	07 House Rent Allowance	0.00	6.04
0.00	0.00	0.00	2.01	0.00	2.01	08 Medical Reimbursement	0.00	2.01
0.00	0.00	0.00	1.78	0.00	1.78	19 Hill Allowance	0.00	1.78
0.00	0.00	0.00	117.67	0.00	117.67	Total 01-Salaries	0.00	125.72
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	5.52
0.00	0.00	0.00	0.54	0.00	0.54	99 Others	0.00	0.00
0.00	0.00	0.00	0.54	0.00	0.54	Total 02-Wages	0.00	5.52
0.00	0.00	0.00	0.65	0.00	0.65	03 Travel Expenses	0.00	0.65
0.00	0.00	0.00	0.65	0.00	0.65	Total 03 Travel Expenses	0.00	0.65
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.53
0.00	0.00	0.00	0.76	0.00	0.76	99 Others	0.00	0.23
0.00	0.00	0.00	0.76	0.00	0.76	Total 04-Office Expenses	0.00	0.76
0.00	0.00	0.00	0.39	0.00	0.39	14 Minor Works	0.00	0.39
0.00	0.00	0.00	0.39	0.00	0.39	Total 14 Minor Works	0.00	0.39
						19 Materials & Supplies		
0.00	0.00	0.00	0.55	0.00	0.55	99 Others	0.00	0.55
0.00	0.00	0.00	0.55	0.00	0.55	Total 19-Materials & Supplies	0.00	0.55
0.00	0.00	0.00	120.56	0.00	120.56	Total 000-(No Sub-Sub Head)	0.00	133.59
0.00	0.00	0.00	120.56	0.00	120.56	Total 1183-Other Veterinary Development Schemes	0.00	133.59
0.00	0.00	0.00	120.56	0.00	120.56	Total 800-Other Expenditure	0.00	133.59
72.54	2316.83	1337.00	1307.63	1337.00	1307.63	Grand Total	1504.92	1376.24
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
253.10	186.65	282.00	188.83	282.00	188.83	2404 Dairy Development	323.00	147.33
253.10	186.65	282.00	188.83	282.00	188.83	Total-2404 Dairy Development	323.00	147.33
						PART - II - DETAILS		
						2404 Dairy Development		
						00 (No Sub-Major Head)		
253.10	186.65	282.00	188.83	282.00	188.83	192 Milk Supply Schemes	323.00	147.33
253.10	186.65	282.00	188.83	282.00	188.83	Total 00-(No Sub-Major Head)	323.00	147.33
						PART - III - DETAILS		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						2404 Dairy Development		
						00 (No Sub-Major Head)		
						192 Milk Supply Schemes		
						1199 Establishment of Rural Dairy Centre		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	94.95	0.00	53.00	0.00	53.00	01 Pay	0.00	54.59
0.00	0.00	0.00	57.24	0.00	57.24	02 Dearness Allowance	0.00	62.27
0.00	0.00	0.00	1.06	0.00	1.06	05 Leave Travel Concession	0.00	1.06
0.00	0.00	0.00	2.66	0.00	2.66	06 Medical Allowance	0.00	2.66
0.00	0.00	0.00	6.36	0.00	6.36	07 House Rent Allowance	0.00	6.36
0.00	0.00	0.00	2.12	0.00	2.12	08 Medical Reimbursement	0.00	2.12
0.00	0.00	0.00	9.00	0.00	9.00	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	2.22	0.00	2.22	19 Hill Allowance	0.00	2.22
0.00	94.95	0.00	133.66	0.00	133.66	Total 01-Salaries	0.00	131.28
						02 Wages		
0.00	10.92	0.00	16.25	0.00	16.25	02 Wages to Muster Roll Employees	0.00	4.68
0.00	10.92	0.00	16.25	0.00	16.25	Total 02-Wages	0.00	4.68
0.00	3.41	0.00	2.10	0.00	2.10	03 Travel Expenses	0.00	2.10
0.00	3.41	0.00	2.10	0.00	2.10	Total 03 Travel Expenses	0.00	2.10
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	6.48
0.00	26.47	0.00	9.27	0.00	9.27	99 Others	0.00	2.79
0.00	26.47	0.00	9.27	0.00	9.27	Total 04-Office Expenses	0.00	9.27
0.00	14.21	191.00	5.10	191.00	5.10	14 Minor Works	218.75	0.00
0.00	14.21	191.00	5.10	191.00	5.10	Total 14 Minor Works	218.75	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	2.00	0.00	5.25	0.00	5.25	99 Others	0.00	0.00
0.00	2.00	0.00	5.25	0.00	5.25	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	21.40	0.00	7.00	0.00	7.00	16 Motor Vehicles	0.00	0.00
0.00	21.40	0.00	7.00	0.00	7.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
0.00	2.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	2.50	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						19 Materials & Supplies		
0.00	10.79	0.00	10.20	0.00	10.20	99 Others	104.25	0.00
0.00	10.79	0.00	10.20	0.00	10.20	Total 19-Materials & Supplies	104.25	0.00
						26 Other Charges		
253.10	0.00	91.00	0.00	91.00	0.00	99 Others	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
253.10	0.00	91.00	0.00	91.00	0.00	Total 26-Other Charges	0.00	0.00
253.10	186.65	282.00	188.83	282.00	188.83	Total 000-(No Sub-Sub Head)	323.00	147.33
253.10	186.65	282.00	188.83	282.00	188.83	Total 1199-Establishment of Rural Dairy Centre	323.00	147.33
253.10	186.65	282.00	188.83	282.00	188.83	Total 192-Milk Supply Schemes	323.00	147.33
253.10	186.65	282.00	188.83	282.00	188.83	Grand Total	323.00	147.33
PART - I - DETAILS								
Revenue Account								
C. Economic Services								
(a) Agriculture and Allied Activities								
99.30	618.66	670.00	324.65	670.00	324.65	2405 Fisheries	753.00	368.85
99.30	618.66	670.00	324.65	670.00	324.65	Total-2405 Fisheries	753.00	368.85
PART - II - DETAILS								
2405 Fisheries								
00 (No Sub-Major Head)								
99.30	298.69	670.00	148.58	670.00	148.58	001 Direction and Administration	753.00	190.63
0.00	247.16	0.00	96.34	0.00	96.34	101 Inland Fisheries	0.00	96.14
0.00	72.81	0.00	79.73	0.00	79.73	109 Extension and Training	0.00	82.08
99.30	618.66	670.00	324.65	670.00	324.65	Total 00-(No Sub-Major Head)	753.00	368.85
PART - III - DETAILS								
2405 Fisheries								
00 (No Sub-Major Head)								
001 Direction and Administration								
0143 District Administration								
000 (No Sub-Sub Head)								
01 Salaries								
0.00	0.00	0.00	59.88	0.00	59.88	01 Pay	0.00	60.22
0.00	0.00	0.00	64.67	0.00	64.67	02 Dearness Allowance	0.00	70.76
0.00	0.00	0.00	1.23	0.00	1.23	05 Leave Travel Concession	0.00	1.27
0.00	0.00	0.00	2.57	0.00	2.57	06 Medical Allowance	0.00	2.65
0.00	0.00	0.00	7.19	0.00	7.19	07 House Rent Allowance	0.00	7.41
0.00	0.00	0.00	2.40	0.00	2.40	08 Medical Reimbursement	0.00	2.48
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	26.57
0.00	0.00	0.00	2.14	0.00	2.14	19 Hill Allowance	0.00	2.21
0.00	135.94	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	135.94	0.00	140.08	0.00	140.08	Total 01-Salaries	0.00	173.57
02 Wages								
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	2.52
0.00	5.38	0.00	2.16	0.00	2.16	99 Others	0.00	0.00
0.00	5.38	0.00	2.16	0.00	2.16	Total 02-Wages	0.00	2.52
0.00	3.90	0.00	2.91	0.00	2.91	03 Travel Expenses	0.00	3.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	3.90	0.00	2.91	0.00	2.91	Total 03 Travel Expenses	0.00	3.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	2.79
0.00	0.92	0.00	2.31	0.00	2.31	99 Others	0.00	1.19
0.00	0.92	0.00	2.31	0.00	2.31	Total 04-Office Expenses	0.00	3.98
						05 Payment for Professional and Special Services		
0.00	0.00	0.00	1.02	0.00	1.02	99 Others	0.00	1.06
0.00	0.00	0.00	1.02	0.00	1.02	Total 05-Payment for Professional and Special Services	0.00	1.06
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.00	0.50
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.50
						13 Major Works		
9.77	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
9.77	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
16.97	116.82	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
16.97	116.82	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						19 Materials & Supplies		
72.56	35.73	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
72.56	35.73	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	0.00	670.00	0.00	670.00	0.00	99 Others	753.00	6.00
0.00	0.00	670.00	0.00	670.00	0.00	Total 26-Other Charges	753.00	6.00
99.30	298.69	670.00	148.58	670.00	148.58	Total 000-(No Sub-Sub Head)	753.00	190.63
99.30	298.69	670.00	148.58	670.00	148.58	Total 0143-District Administration	753.00	190.63
99.30	298.69	670.00	148.58	670.00	148.58	Total 001-Direction and Administration	753.00	190.63
						101 Inland Fisheries		
						0106 Applied Nutrition Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	10.60	0.00	10.60	01 Pay	0.00	11.10
0.00	0.00	0.00	11.45	0.00	11.45	02 Dearness Allowance	0.00	13.04
0.00	0.00	0.00	0.21	0.00	0.21	05 Leave Travel Concession	0.00	0.22
0.00	0.00	0.00	0.36	0.00	0.36	06 Medical Allowance	0.00	0.36
0.00	0.00	0.00	1.27	0.00	1.27	07 House Rent Allowance	0.00	1.31
0.00	0.00	0.00	0.42	0.00	0.42	08 Medical Reimbursement	0.00	0.44
0.00	0.00	0.00	0.30	0.00	0.30	19 Hill Allowance	0.00	0.31
0.00	8.65	0.00	0.00	0.00	0.00	99 Others	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	8.65	0.00	24.61	0.00	24.61	Total 01-Salaries	0.00	26.78
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	2.52
0.00	1.85	0.00	4.32	0.00	4.32	99 Others	0.00	0.00
0.00	1.85	0.00	4.32	0.00	4.32	Total 02-Wages	0.00	2.52
0.00	0.00	0.00	0.63	0.00	0.63	03 Travel Expenses	0.00	0.65
0.00	0.00	0.00	0.63	0.00	0.63	Total 03 Travel Expenses	0.00	0.65
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.66
0.00	0.00	0.00	0.92	0.00	0.92	99 Others	0.00	0.29
0.00	0.00	0.00	0.92	0.00	0.92	Total 04-Office Expenses	0.00	0.95
0.00	10.50	0.00	30.48	0.00	30.48	Total 000-(No Sub-Sub Head)	0.00	30.90
0.00	10.50	0.00	30.48	0.00	30.48	Total 0106-Applied Nutrition Programme	0.00	30.90
						1203 Fish and Fish seed Farming		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	21.63	0.00	21.63	01 Pay	0.00	22.28
0.00	0.00	0.00	23.36	0.00	23.36	02 Dearness Allowance	0.00	26.18
0.00	0.00	0.00	0.43	0.00	0.43	05 Leave Travel Concession	0.00	0.45
0.00	0.00	0.00	1.06	0.00	1.06	06 Medical Allowance	0.00	1.10
0.00	0.00	0.00	2.60	0.00	2.60	07 House Rent Allowance	0.00	2.68
0.00	0.00	0.00	0.87	0.00	0.87	08 Medical Reimbursement	0.00	0.90
0.00	0.00	0.00	0.88	0.00	0.88	19 Hill Allowance	0.00	0.91
0.00	38.64	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	38.64	0.00	50.83	0.00	50.83	Total 01-Salaries	0.00	54.50
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	10.08
0.00	7.24	0.00	14.40	0.00	14.40	99 Others	0.00	0.00
0.00	7.24	0.00	14.40	0.00	14.40	Total 02-Wages	0.00	10.08
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.00	0.31
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.00	0.31
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.24
0.00	0.95	0.00	0.33	0.00	0.33	99 Others	0.00	0.11
0.00	0.95	0.00	0.33	0.00	0.33	Total 04-Office Expenses	0.00	0.35
0.00	162.82	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	162.82	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						19 Materials & Supplies		
0.00	27.01	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	27.01	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	236.66	0.00	65.86	0.00	65.86	Total 000-(No Sub-Sub Head)	0.00	65.24
0.00	236.66	0.00	65.86	0.00	65.86	Total 1203-Fish and Fish seed Farming	0.00	65.24
0.00	247.16	0.00	96.34	0.00	96.34	Total 101-Inland Fisheries	0.00	96.14
						109 Extension and Training		
						1216 Fisheries Extension service		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	32.02	0.00	32.02	01 Pay	0.00	32.99
0.00	0.00	0.00	34.58	0.00	34.58	02 Dearness Allowance	0.00	35.77
0.00	0.00	0.00	0.64	0.00	0.64	05 Leave Travel Concession	0.00	0.66
0.00	0.00	0.00	0.98	0.00	0.98	06 Medical Allowance	0.00	1.01
0.00	0.00	0.00	3.84	0.00	3.84	07 House Rent Allowance	0.00	3.96
0.00	0.00	0.00	1.28	0.00	1.28	08 Medical Reimbursement	0.00	1.32
0.00	0.00	0.00	0.82	0.00	0.82	19 Hill Allowance	0.00	0.85
0.00	46.19	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	46.19	0.00	74.16	0.00	74.16	Total 01-Salaries	0.00	76.56
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	5.04
0.00	0.00	0.00	5.04	0.00	5.04	99 Others	0.00	0.00
0.00	0.00	0.00	5.04	0.00	5.04	Total 02-Wages	0.00	5.04
0.00	0.30	0.00	0.18	0.00	0.18	03 Travel Expenses	0.00	0.20
0.00	0.30	0.00	0.18	0.00	0.18	Total 03 Travel Expenses	0.00	0.20
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.07
0.00	16.06	0.00	0.10	0.00	0.10	99 Others	0.00	0.04
0.00	16.06	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00	0.11
0.00	0.00	0.00	0.09	0.00	0.09	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.09	0.00	0.09	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
						13 Major Works		
0.00	1.20	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.20	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	7.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	7.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.00	0.17
0.00	0.00	0.00	0.16	0.00	0.16	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.17

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	2.06	0.00	0.00	0.00	0.00	19 Materials & Supplies		
						99 Others	0.00	0.00
0.00	2.06	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
0.00	72.81	0.00	79.73	0.00	79.73	Total 000-(No Sub-Sub Head)	0.00	82.08
0.00	72.81	0.00	79.73	0.00	79.73	Total 1216-Fisheries Extension service	0.00	82.08
0.00	72.81	0.00	79.73	0.00	79.73	Total 109-Extension and Training	0.00	82.08
99.30	618.66	670.00	324.65	670.00	324.65	Grand Total	753.00	368.85
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
1808.85	1729.89	1993.00	1558.38	1993.00	2131.64	2406 Forestry and Wild Life	2203.00	2269.99
1808.85	1729.89	1993.00	1558.38	1993.00	2131.64	Total-2406 Forestry and Wild Life	2203.00	2269.99
						PART - II - DETAILS		
						2406 Forestry and Wild Life		
						01 Forestry		
34.04	1652.93	1993.00	1235.87	1993.00	1809.13	001 Direction and Administration	2193.00	1954.76
22.87	76.96	0.00	322.51	0.00	322.51	005 Survey and Utilization of Forest Resource	0.00	315.23
557.73	0.00	0.00	0.00	0.00	0.00	070 Communication Roads and Buildings	0.00	0.00
171.57	0.00	0.00	0.00	0.00	0.00	101 Forest Conservation, Development and Regeneration	10.00	0.00
41.35	0.00	0.00	0.00	0.00	0.00	102 Social & Farm Forestry	0.00	0.00
734.90	0.00	0.00	0.00	0.00	0.00	105 Forest Produce	0.00	0.00
129.39	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
1691.85	1729.89	1993.00	1558.38	1993.00	2131.64	Total 01-Forestry	2203.00	2269.99
						02 Environmental Forestry and Wildlife		
117.00	0.00	0.00	0.00	0.00	0.00	112 public gardens	0.00	0.00
117.00	0.00	0.00	0.00	0.00	0.00	Total 02-Environmental Forestry and Wildlife	0.00	0.00
						PART - III - DETAILS		
						2406 Forestry and Wild Life		
						01 Forestry		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	84.17	0.00	14.92	0.00	508.52	01 Salaries		
0.00	0.00	0.00	16.11	0.00	16.11	01 Pay	0.00	18.21
0.00	0.00	0.00	0.30	0.00	0.30	02 Dearness Allowance	0.00	19.22
0.00	0.00	0.00	0.36	0.00	0.36	05 Leave Travel Concession	0.00	2.90
0.00	0.00	0.00	1.79	0.00	1.79	06 Medical Allowance	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	0.00	0.36
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	1.79
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	5.00
0.00	0.00	0.00	0.60	0.00	0.60	14 Children Education	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	19 Hill Allowance	0.00	0.00
0.00	84.17	0.00	34.38	0.00	527.98	Total 01-Salaries	0.00	47.78
0.00	13.36	0.00	0.10	0.00	79.76	02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
						02 Wages to Muster Roll Employees	0.00	30.60
0.00	13.36	0.00	0.10	0.00	79.76	Total 02-Wages	0.00	30.60
0.00	0.00	0.00	2.21	0.00	2.21	03 Travel Expenses	0.00	2.23
0.00	0.00	0.00	2.21	0.00	2.21	Total 03 Travel Expenses	0.00	2.23
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	4.24	0.00	4.24	03 Electricity and Water Charge	0.00	3.00
						99 Others	0.00	1.28
0.00	0.00	0.00	4.24	0.00	4.24	Total 04-Office Expenses	0.00	4.28
0.00	0.00	0.00	0.10	0.00	0.10	14 Minor Works	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 14 Minor Works	0.00	0.10
0.00	0.00	0.00	5.00	0.00	5.00	16 Motor Vehicles	0.00	0.50
0.00	0.00	0.00	5.00	0.00	5.00	Total 16 Motor Vehicles	0.00	0.50
0.00	0.00	1743.00	0.00	1743.00	0.00	26 Other Charges		
						99 Others	1917.93	0.00
0.00	0.00	1743.00	0.00	1743.00	0.00	Total 26-Other Charges	1917.93	0.00
0.00	97.53	1743.00	46.03	1743.00	619.29	Total 000-(No Sub-Sub Head)	1917.93	85.49
0.00	97.53	1743.00	46.03	1743.00	619.29	Total 0172-Head Quarters Establishment	1917.93	85.49
0.00	1401.62	0.00	469.57	0.00	469.57	0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	507.14	0.00	507.14	01 Pay	0.00	709.18
0.00	0.00	0.00	9.39	0.00	9.39	02 Dearness Allowance	0.00	808.29
0.00	0.00	0.00	23.88	0.00	23.88	05 Leave Travel Concession	0.00	5.50
0.00	0.00	0.00	56.35	0.00	56.35	06 Medical Allowance	0.00	33.84
0.00	0.00	0.00	18.78	0.00	18.78	07 House Rent Allowance	0.00	55.94
0.00	0.00	0.00	19.90	0.00	19.90	08 Medical Reimbursement	0.00	5.00
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	0.00	29.87
0.00	1401.62	0.00	1105.01	0.00	1105.01	Total 01-Salaries	0.00	1647.62

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	152.34	0.00	80.64	0.00	80.64	02 Wages		
						01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	216.60
0.00	152.34	0.00	80.64	0.00	80.64	Total 02-Wages	0.00	216.60
0.00	1.44	0.00	1.71	0.00	1.71	03 Travel Expenses	0.00	2.00
0.00	1.44	0.00	1.71	0.00	1.71	Total 03 Travel Expenses	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	1.40
12.44	0.00	0.00	1.43	0.00	1.43	99 Others	0.00	0.60
12.44	0.00	0.00	1.43	0.00	1.43	Total 04-Office Expenses	0.00	2.00
0.00	0.00	0.00	1.05	0.00	1.05	06 Rents, Rates & Taxes / Royalty		
						01 Rents for Hired Building	0.00	1.05
0.00	0.00	0.00	1.05	0.00	1.05	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.05
0.00	0.00	0.00	0.00	0.00	0.00	13 Major Works		
						99 Others	275.07	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	275.07	0.00
20.45	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
20.45	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
0.15	0.00	0.00	0.00	0.00	0.00	17 Maintenance		
						99 Others	0.00	0.00
0.15	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
1.00	0.00	0.00	0.00	0.00	0.00	19 Materials & Supplies		
						99 Others	0.00	0.00
1.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
0.00	0.00	250.00	0.00	250.00	0.00	26 Other Charges		
						99 Others	0.00	0.00
0.00	0.00	250.00	0.00	250.00	0.00	Total 26-Other Charges	0.00	0.00
34.04	1555.40	250.00	1189.84	250.00	1189.84	Total 000-(No Sub-Sub Head)	275.07	1869.27
34.04	1555.40	250.00	1189.84	250.00	1189.84	Total 0240-Subordinate Establishment	275.07	1869.27
34.04	1652.93	1993.00	1235.87	1993.00	1809.13	Total 001-Direction and Administration	2193.00	1954.76
0.00	8.17	0.00	52.94	0.00	52.94	005 Survey and Utilization of Forest Resource		
						1228 Survey & Extension of Forest		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	57.18	0.00	57.18	01 Pay	0.00	55.89
0.00	0.00	0.00	1.06	0.00	1.06	02 Dearness Allowance	0.00	63.76
0.00	0.00	0.00		0.00		05 Leave Travel Concession	0.00	1.06

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	3.00	0.00	3.00	06 Medical Allowance	0.00	3.09
0.00	0.00	0.00	6.35	0.00	6.35	07 House Rent Allowance	0.00	6.35
0.00	0.00	0.00	2.12	0.00	2.12	08 Medical Reimbursement	0.00	2.12
0.00	0.00	0.00	2.50	0.00	2.50	19 Hill Allowance	0.00	4.22
0.00	8.17	0.00	125.15	0.00	125.15	Total 01-Salaries	0.00	136.49
						02 Wages		
0.00	3.56	0.00	30.96	0.00	30.96	01 Wages to Casual Employees	0.00	0.00
0.00	3.56	0.00	30.96	0.00	30.96	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.00	0.30
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.00	0.30
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.29
0.00	0.00	0.00	0.42	0.00	0.42	99 Others	0.00	0.13
0.00	0.00	0.00	0.42	0.00	0.42	Total 04-Office Expenses	0.00	0.42
0.00	11.73	0.00	156.83	0.00	156.83	Total 000-(No Sub-Sub Head)	0.00	137.21
0.00	11.73	0.00	156.83	0.00	156.83	Total 1228-Survey & Extension of Forest	0.00	137.21
						1229 Working Plan Organisation		
						000 (No Sub-Sub Head)		
						01 Salaries		
22.87	55.58	0.00	68.08	0.00	68.08	01 Pay	0.00	70.12
0.00	0.00	0.00	73.53	0.00	73.53	02 Dearness Allowance	0.00	82.39
0.00	0.00	0.00	1.36	0.00	1.36	05 Leave Travel Concession	0.00	1.36
0.00	0.00	0.00	3.26	0.00	3.26	06 Medical Allowance	0.00	3.26
0.00	0.00	0.00	8.17	0.00	8.17	07 House Rent Allowance	0.00	8.17
0.00	0.00	0.00	2.72	0.00	2.72	08 Medical Reimbursement	0.00	2.72
0.00	0.00	0.00	2.72	0.00	2.72	19 Hill Allowance	0.00	2.72
22.87	55.58	0.00	159.84	0.00	159.84	Total 01-Salaries	0.00	170.74
						02 Wages		
0.00	9.65	0.00	5.40	0.00	5.40	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	6.84
0.00	9.65	0.00	5.40	0.00	5.40	Total 02-Wages	0.00	6.84
0.00	0.00	0.00	0.21	0.00	0.21	03 Travel Expenses	0.00	0.21
0.00	0.00	0.00	0.21	0.00	0.21	Total 03 Travel Expenses	0.00	0.21
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.15
0.00	0.00	0.00	0.21	0.00	0.21	99 Others	0.00	0.06
0.00	0.00	0.00	0.21	0.00	0.21	Total 04-Office Expenses	0.00	0.21
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.01	0.00	0.01	01 Rents for Hired Building	0.00	0.01

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.01	0.00	0.01	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.01
0.00	0.00	0.00	0.01	0.00	0.01	17 Maintenance 99 Others	0.00	0.01
0.00	0.00	0.00	0.01	0.00	0.01	Total 17-Maintenance	0.00	0.01
22.87	65.23	0.00	165.68	0.00	165.68	Total 000-(No Sub-Sub Head)	0.00	178.02
22.87	65.23	0.00	165.68	0.00	165.68	Total 1229-Working Plan Organisation	0.00	178.02
22.87	76.96	0.00	322.51	0.00	322.51	Total 005-Survey and Utilization of Forest Resource	0.00	315.23
223.56	0.00	0.00	0.00	0.00	0.00	070 Communication Roads and Buildings 0121 Buildings 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	0.00
223.56	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
54.60	0.00	0.00	0.00	0.00	0.00	13 Major Works 99 Others	0.00	0.00
54.60	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
174.16	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
174.16	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
63.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance 99 Others	0.00	0.00
63.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
42.41	0.00	0.00	0.00	0.00	0.00	26 Other Charges 99 Others	0.00	0.00
42.41	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
557.73	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
557.73	0.00	0.00	0.00	0.00	0.00	Total 0121-Buildings	0.00	0.00
557.73	0.00	0.00	0.00	0.00	0.00	Total 070-Communication Roads and Buildings	0.00	0.00
2.50	0.00	0.00	0.00	0.00	0.00	101 Forest Conservation, Development and Regeneration 1237 Consolidation of Forests 000 (No Sub-Sub Head) 17 Maintenance 99 Others	0.00	0.00
2.50	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
2.07	0.00	0.00	0.00	0.00	0.00	26 Other Charges 99 Others	0.00	0.00
2.07	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
4.57	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
4.57	0.00	0.00	0.00	0.00	0.00	Total 1237-Consolidation of Forests	0.00	0.00
7.50	0.00	0.00	0.00	0.00	0.00	1238 Forest Protection Force 000 (No Sub-Sub Head) 02 Wages 99 Others	0.00	0.00
7.50	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
4.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
4.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
11.50	0.00	0.00	0.00	0.00	0.00	17 Maintenance 99 Others	0.00	0.00
11.50	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
23.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
23.00	0.00	0.00	0.00	0.00	0.00	Total 1238-Forest Protection Force	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	1238 Forest Protection Force 000 (No Sub-Sub Head) 26 Other Charges 99 Others	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 1238-Forest Protection Force	10.00	0.00
10.11	0.00	0.00	0.00	0.00	0.00	1240 Amenities to Forest Stuff and Labour 000 (No Sub-Sub Head) 02 Wages 99 Others	0.00	0.00
10.11	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
5.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 99 Others	0.00	0.00
5.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
2.50	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
2.50	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
5.60	0.00	0.00	0.00	0.00	0.00	17 Maintenance 99 Others	0.00	0.00
5.60	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
10.29	0.00	0.00	0.00	0.00	0.00	26 Other Charges 99 Others	0.00	0.00
10.29	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
33.50	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
33.50	0.00	0.00	0.00	0.00	0.00	Total 1240-Amenities to Forest Stuff and Labour	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						1242 infra-structure of forest protection		
						000 (No Sub-Sub Head)		
						17 Maintenance		
110.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
110.50	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
110.50	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
110.50	0.00	0.00	0.00	0.00	0.00	Total 1242-infra-structure of forest protection	0.00	0.00
171.57	0.00	0.00	0.00	0.00	0.00	Total 101-Forest Conservation, Development and Regeneration	10.00	0.00
						102 Social & Farm Forestry		
						1245 Nursery		
						000 (No Sub-Sub Head)		
						17 Maintenance		
36.35	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
36.35	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
36.35	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
36.35	0.00	0.00	0.00	0.00	0.00	Total 1245-Nursery	0.00	0.00
						1246 Rural Fuelwood Plantation		
						000 (No Sub-Sub Head)		
						17 Maintenance		
5.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
5.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
5.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
5.00	0.00	0.00	0.00	0.00	0.00	Total 1246-Rural Fuelwood Plantation	0.00	0.00
41.35	0.00	0.00	0.00	0.00	0.00	Total 102-Social & Farm Forestry	0.00	0.00
						105 Forest Produce		
						1251 Medicinal & Aromatic Plants Garden		
						000 (No Sub-Sub Head)		
						17 Maintenance		
73.92	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
73.92	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
10.74	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
10.74	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
84.66	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
84.66	0.00	0.00	0.00	0.00	0.00	Total 1251-Medicinal & Aromatic Plants Garden	0.00	0.00
						1256 Plantation of Quickgrowing Species		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						000		
						17 Maintenance		
353.30	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
353.30	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
353.30	0.00	0.00	0.00	0.00	0.00	Total 000-	0.00	0.00
353.30	0.00	0.00	0.00	0.00	0.00	Total 1256-Plantation of Quickgrowing Species	0.00	0.00
						1259 Rehabilitation of Degraded Forest		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
145.28	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
145.28	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
						17 Maintenance		
						99 Others		
70.31	0.00	0.00	0.00	0.00	0.00		0.00	0.00
70.31	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
						99 Others		
81.35	0.00	0.00	0.00	0.00	0.00		0.00	0.00
81.35	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
296.94	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
296.94	0.00	0.00	0.00	0.00	0.00	Total 1259-Rehabilitation of Degraded Forest	0.00	0.00
734.90	0.00	0.00	0.00	0.00	0.00	Total 105-Forest Produce	0.00	0.00
						800 Other Expenditure		
						0800 Other Expenditure		
						708 Other works		
						26 Other Charges		
129.39	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
129.39	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
129.39	0.00	0.00	0.00	0.00	0.00	Total 708-Other works	0.00	0.00
129.39	0.00	0.00	0.00	0.00	0.00	Total 0800-Other Expenditure	0.00	0.00
129.39	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
						02 Environmental Forestry and Wildlife		
						112 public gardens		
						1286 botanical garden (zoo)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
54.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
54.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
54.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
54.00	0.00	0.00	0.00	0.00	0.00	Total 1286-botanical garden (zoo)	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
63.00	0.00	0.00	0.00	0.00	0.00	2869 recreation park at diphu & hamren 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	0.00
63.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
63.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
63.00	0.00	0.00	0.00	0.00	0.00	Total 2869-recreation park at diphu & hamren	0.00	0.00
117.00	0.00	0.00	0.00	0.00	0.00	Total 112-public gardens	0.00	0.00
1808.85	1729.89	1993.00	1558.38	1993.00	2131.64	Grand Total	2203.00	2269.99
<u>PART - I - DETAILS</u>								
Revenue Account								
C. Economic Services								
(a) Agriculture and Allied Activities								
0.00	230.64	80.00	107.03	80.00	107.03	2408 Food, Storage and Warehousing	93.12	112.74
0.00	230.64	80.00	107.03	80.00	107.03	Total-2408 Food, Storage and Warehousing	93.12	112.74
<u>PART - II - DETAILS</u>								
2408 Food, Storage and Warehousing								
01 Food								
0.00	230.64	0.00	107.03	0.00	107.03	101 Procurement and Supply	0.00	112.74
0.00	230.64	0.00	107.03	0.00	107.03	Total 01-Food	0.00	112.74
02 Storage and Warehousing								
0.00	0.00	80.00	0.00	80.00	0.00	195 Assistance To Cooperation	93.12	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 02-Storage and Warehousing	93.12	0.00
<u>PART - III - DETAILS</u>								
2408 Food, Storage and Warehousing								
01 Food								
101 Procurement and Supply								
1291 Grains Storage Schemes								
000 (No Sub-Sub Head)								
01 Salaries								
0.00	98.64	0.00	44.51	0.00	44.51	01 Pay	0.00	45.85
0.00	0.00	0.00	48.07	0.00	48.07	02 Dearness Allowance	0.00	53.87
0.00	0.00	0.00	0.89	0.00	0.89	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.94	0.00	1.94	06 Medical Allowance	0.00	2.30
0.00	0.00	0.00	5.34	0.00	5.34	07 House Rent Allowance	0.00	5.75

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	1.78	0.00	1.78	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	1.62	0.00	1.62	19 Hill Allowance	0.00	1.96
0.00	98.64	0.00	104.15	0.00	104.15	Total 01-Salaries	0.00	109.73
0.00	0.00	0.00	0.12	0.00	0.12	02 Wages 02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.11	0.00	1.11	03 Travel Expenses	0.00	1.11
0.00	0.00	0.00	1.11	0.00	1.11	Total 03 Travel Expenses	0.00	1.11
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	1.15
0.00	92.00	0.00	1.65	0.00	1.65	99 Others	0.00	0.50
0.00	92.00	0.00	1.65	0.00	1.65	Total 04-Office Expenses	0.00	1.65
0.00	0.00	0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.25
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.25
0.00	40.00	0.00	0.00	0.00	0.00	32 Grants-in-aid General (Non-Salary) 99 Others	0.00	0.00
0.00	40.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	230.64	0.00	107.03	0.00	107.03	Total 000-(No Sub-Sub Head)	0.00	112.74
0.00	230.64	0.00	107.03	0.00	107.03	Total 1291-Grains Storage Schemes	0.00	112.74
0.00	230.64	0.00	107.03	0.00	107.03	Total 101-Procurement and Supply	0.00	112.74
0.00	0.00	10.00	0.00	10.00	0.00	02 Storage and Warehousing 195 Assistance To Cooperation 0243 Subcidy for Construction of Godown 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 0243-Subcidy for Construction of Godown	10.00	0.00
						1294 Grants of Construction Secretary Quarter 000 (No Sub-Sub Head)		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 1294-Grants of Construction Secretary Quarter	10.00	0.00
						1295 Subcidy to LMP for Transportation Cost		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 1295-Subcidy to LMP for Transportation Cost	10.00	0.00
						1296 Managerial Subsidy to Lamps		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 1296-Managerial Subsidy to Lamps	10.00	0.00
						1297 Construction of Retail Outlet cum Storage		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	30.00	0.00	30.00	0.00	99 Others	43.12	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	43.12	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 000-(No Sub-Sub Head)	43.12	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 1297-Construction of Retail Outlet cum Storage	43.12	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	10.00	0.00	10.00	0.00	1298 Working Capital Grant to Lamps for Dealing in Essential Commodities		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
						99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 1298-Working Capital Grant to Lamps for Dealing in Essential Commodities	10.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 195-Assistance To Cooperation	93.12	0.00
0.00	230.64	80.00	107.03	80.00	107.03	Grand Total	93.12	112.74
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
0.00	23.15	20.00	13.91	20.00	13.91	2415 Agricultural Research and Education	25.00	10.38
0.00	23.15	20.00	13.91	20.00	13.91	Total-2415 Agricultural Research and Education	25.00	10.38
						PART - II - DETAILS		
						2415 Agricultural Research and Education		
						00 (No Sub-Major Head)		
0.00	0.00	20.00	0.00	20.00	0.00	004 Agriculture Research	25.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 00-(No Sub-Major Head)	25.00	0.00
						05 Fisheries		
0.00	23.15	0.00	13.91	0.00	13.91	004 Research	0.00	10.38
0.00	23.15	0.00	13.91	0.00	13.91	Total 05-Fisheries	0.00	10.38
						PART - III - DETAILS		
						2415 Agricultural Research and Education		
						00 (No Sub-Major Head)		
						004 Agriculture Research		
						0227 Education		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	25.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	25.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 000-(No Sub-Sub Head)	25.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 0227-Education	25.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 004-Agriculture Research	25.00	0.00
						05 Fisheries		
						004 Research		
						1304 Survey of Fisheries & collection of Statistics		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	3.80	0.00	3.80	01 Pay	0.00	3.92
0.00	0.00	0.00	4.10	0.00	4.10	02 Dearness Allowance	0.00	4.61
0.00	0.00	0.00	0.08	0.00	0.08	05 Leave Travel Concession	0.00	0.12
0.00	0.00	0.00	0.17	0.00	0.17	06 Medical Allowance	0.00	0.19
0.00	0.00	0.00	0.46	0.00	0.46	07 House Rent Allowance	0.00	0.48
0.00	0.00	0.00	0.15	0.00	0.15	08 Medical Reimbursement	0.00	0.16
0.00	0.00	0.00	0.14	0.00	0.14	19 Hill Allowance	0.00	0.18
0.00	3.15	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	3.15	0.00	8.90	0.00	8.90	Total 01-Salaries	0.00	9.66
						02 Wages		
0.00	0.00	0.00	4.32	0.00	4.32	99 Others	0.00	0.00
0.00	0.00	0.00	4.32	0.00	4.32	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.33	0.00	0.33	03 Travel Expenses	0.00	0.34
0.00	0.00	0.00	0.33	0.00	0.33	Total 03 Travel Expenses	0.00	0.34
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.18
0.00	0.00	0.00	0.26	0.00	0.26	99 Others	0.00	0.09
0.00	0.00	0.00	0.26	0.00	0.26	Total 04-Office Expenses	0.00	0.27
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.11
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.11
						32 Grants-in-aid General (Non-Salary)		
0.00	20.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	20.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	23.15	0.00	13.91	0.00	13.91	Total 000-(No Sub-Sub Head)	0.00	10.38

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	23.15	0.00	13.91	0.00	13.91	Total 1304-Survey of Fisheries & collection of Statistics	0.00	10.38
0.00	23.15	0.00	13.91	0.00	13.91	Total 004-Research	0.00	10.38
0.00	23.15	20.00	13.91	20.00	13.91	Grand Total	25.00	10.38
						<u>PART - I - DETAILS</u> Revenue Account C. Economic Services		
						(a) Agriculture and Allied Activities		
0.00	239.97	115.00	321.03	115.00	321.03	2425 Cooperation	133.87	398.07
0.00	239.97	115.00	321.03	115.00	321.03	Total-2425 Cooperation	133.87	398.07
						<u>PART - II - DETAILS</u> 2425 Cooperation		
						00 (No Sub-Major Head)		
0.00	199.48	115.00	259.57	115.00	259.57	001 Direction and Administration	133.87	317.06
0.00	40.49	0.00	61.46	0.00	61.46	101 Audit of Co-operatives	0.00	81.01
0.00	239.97	115.00	321.03	115.00	321.03	Total 00-(No Sub-Major Head)	133.87	398.07
						<u>PART - III - DETAILS</u> 2425 Cooperation		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						1311 Head Quarters Organisation for Hills District		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	63.62	0.00	26.20	0.00	26.20	01 Pay	0.00	27.65
0.00	0.00	0.00	28.30	0.00	28.30	02 Dearness Allowance	0.00	32.69
0.00	0.00	0.00	0.52	0.00	0.52	05 Leave Travel Concession	0.00	0.54
0.00	0.00	0.00	1.15	0.00	1.15	06 Medical Allowance	0.00	1.30
0.00	0.00	0.00	3.14	0.00	3.14	07 House Rent Allowance	0.00	3.34
0.00	0.00	0.00	1.05	0.00	1.05	08 Medical Reimbursement	0.00	1.08
0.00	0.00	0.00	0.96	0.00	0.96	19 Hill Allowance	0.00	1.36
0.00	63.62	0.00	61.32	0.00	61.32	Total 01-Salaries	0.00	67.96
						02 Wages		
0.00	0.62	0.00	0.83	0.00	0.83	02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.62	0.00	0.83	0.00	0.83	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.62	0.00	0.62	03 Travel Expenses	0.00	0.64
0.00	0.00	0.00	0.62	0.00	0.62	Total 03 Travel Expenses	0.00	0.64
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.85
0.00	0.00	0.00	1.18	0.00	1.18	99 Others	0.00	0.37

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	1.18	0.00	1.18	Total 04-Office Expenses	0.00	1.22
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.52	0.00	0.52	01 Rents for Hired Building	0.00	0.54
0.00	0.00	0.00	0.52	0.00	0.52	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.54
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	133.87	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	133.87	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.13
0.00	0.00	0.00	0.12	0.00	0.12	16 Motor Vehicles	0.00	0.13
0.00	0.00	0.00	0.12	0.00	0.12	Total 16 Motor Vehicles	0.00	0.13
						26 Other Charges		
0.00	0.00	115.00	0.00	115.00	0.00	99 Others	0.00	0.00
0.00	0.00	115.00	0.00	115.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	64.24	115.00	64.72	115.00	64.72	Total 000-(No Sub-Sub Head)	133.87	70.62
0.00	64.24	115.00	64.72	115.00	64.72	Total 1311-Head Quarters Organisation for Hills District	133.87	70.62
						1312 Regional Organisation (Transferred Staff)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	65.97	0.00	45.63	0.00	45.63	01 Pay	0.00	49.94
0.00	0.00	0.00	47.12	0.00	47.12	02 Dearness Allowance	0.00	59.05
0.00	0.00	0.00	0.91	0.00	0.91	05 Leave Travel Concession	0.00	0.94
0.00	0.00	0.00	2.90	0.00	2.90	06 Medical Allowance	0.00	2.23
0.00	0.00	0.00	5.48	0.00	5.48	07 House Rent Allowance	0.00	5.99
0.00	0.00	0.00	1.13	0.00	1.13	08 Medical Reimbursement	0.00	1.16
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	7.42
0.00	0.00	0.00	1.70	0.00	1.70	19 Hill Allowance	0.00	3.02
0.00	65.97	0.00	104.87	0.00	104.87	Total 01-Salaries	0.00	129.75
						02 Wages		
0.00	0.08	0.00	0.20	0.00	0.20	01 Wages to Casual Employees	0.00	0.00
0.00	0.08	0.00	0.20	0.00	0.20	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.82	0.00	0.82	03 Travel Expenses	0.00	0.84
0.00	0.00	0.00	0.82	0.00	0.82	Total 03 Travel Expenses	0.00	0.84
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.17
0.00	0.00	0.00	0.24	0.00	0.24	99 Others	0.00	0.08

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.24	0.00	0.24	Total 04-Office Expenses	0.00	0.25
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.12	0.00	0.12	01 Rents for Hired Building	0.00	0.13
0.00	0.00	0.00	0.12	0.00	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.13
						13 Major Works		
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.13
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.13
0.00	0.00	0.00	0.07	0.00	0.07	16 Motor Vehicles	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 16 Motor Vehicles	0.00	0.07
0.00	66.05	0.00	106.44	0.00	106.44	Total 000-(No Sub-Sub Head)	0.00	131.17
0.00	66.05	0.00	106.44	0.00	106.44	Total 1312-Regional Organisation (Transferred Staff)	0.00	131.17
						1313 Regional Organisation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	69.19	0.00	37.01	0.00	37.01	01 Pay	0.00	43.58
0.00	0.00	0.00	39.97	0.00	39.97	02 Dearness Allowance	0.00	51.45
0.00	0.00	0.00	0.74	0.00	0.74	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.78	0.00	1.78	06 Medical Allowance	0.00	2.02
0.00	0.00	0.00	4.44	0.00	4.44	07 House Rent Allowance	0.00	5.25
0.00	0.00	0.00	1.48	0.00	1.48	08 Medical Reimbursement	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	1.50
0.00	0.00	0.00	1.48	0.00	1.48	19 Hill Allowance	0.00	2.66
0.00	69.19	0.00	86.90	0.00	86.90	Total 01-Salaries	0.00	108.46
						02 Wages		
0.00	0.00	0.00	0.10	0.00	0.10	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.63	0.00	0.63	03 Travel Expenses	0.00	2.00
0.00	0.00	0.00	0.63	0.00	0.63	Total 03 Travel Expenses	0.00	2.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	3.01
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.00	1.29
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.00	4.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.48	0.00	0.48	01 Rents for Hired Building	0.00	0.51
0.00	0.00	0.00	0.48	0.00	0.48	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.51
0.00	69.19	0.00	88.41	0.00	88.41	Total 000-(No Sub-Sub Head)	0.00	115.27

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	69.19	0.00	88.41	0.00	88.41	Total 1313-Regional Organisation	0.00	115.27
0.00	199.48	115.00	259.57	115.00	259.57	Total 001-Direction and Administration	133.87	317.06
						101 Audit of Co-operatives		
						1317 Sub-Divisional Organisation (Transferred Staff)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	40.38	0.00	26.11	0.00	26.11	01 Pay	0.00	31.05
0.00	0.00	0.00	27.37	0.00	27.37	02 Dearness Allowance	0.00	40.14
0.00	0.00	0.00	0.56	0.00	0.56	05 Leave Travel Concession	0.00	0.73
0.00	0.00	0.00	1.23	0.00	1.23	06 Medical Allowance	0.00	1.37
0.00	0.00	0.00	3.18	0.00	3.18	07 House Rent Allowance	0.00	3.72
0.00	0.00	0.00	1.13	0.00	1.13	08 Medical Reimbursement	0.00	1.16
0.00	0.00	0.00	1.02	0.00	1.02	19 Hill Allowance	0.00	2.16
0.00	40.38	0.00	60.60	0.00	60.60	Total 01-Salaries	0.00	80.33
						02 Wages		
0.00	0.11	0.00	0.20	0.00	0.20	01 Wages to Casual Employees	0.00	0.00
0.00	0.11	0.00	0.20	0.00	0.20	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.25	0.00	0.25	03 Travel Expenses	0.00	0.26
0.00	0.00	0.00	0.25	0.00	0.25	Total 03 Travel Expenses	0.00	0.26
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.17
0.00	0.00	0.00	0.24	0.00	0.24	99 Others	0.00	0.08
0.00	0.00	0.00	0.24	0.00	0.24	Total 04-Office Expenses	0.00	0.25
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.17	0.00	0.17	01 Rents for Hired Building	0.00	0.17
0.00	0.00	0.00	0.17	0.00	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.17
0.00	40.49	0.00	61.46	0.00	61.46	Total 000-(No Sub-Sub Head)	0.00	81.01
0.00	40.49	0.00	61.46	0.00	61.46	Total 1317-Sub-Divisional Organisation (Transferred Staff)	0.00	81.01
0.00	40.49	0.00	61.46	0.00	61.46	Total 101-Audit of Co-operatives	0.00	81.01
0.00	239.97	115.00	321.03	115.00	321.03	Grand Total	133.87	398.07
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
191.59	96.12	471.50	103.60	471.50	103.60	2435 Other Agricultural Programmes	556.00	110.47

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
191.59	96.12	471.50	103.60	471.50	103.60	Total-2435 Other Agricultural Programmes	556.00	110.47
						PART - II - DETAILS 2435 Other Agricultural Programmes		
						00 (No Sub-Major Head)		
0.00	0.00	471.50	0.00	471.50	0.00	101 Agriculture Market & Quality control	556.00	0.00
0.00	0.00	471.50	0.00	471.50	0.00	Total 00-(No Sub-Major Head)	556.00	0.00
						01 Marketing and Quality Control		
0.00	96.12	0.00	103.60	0.00	103.60	101 Agriculture Market & Quality control	0.00	110.47
191.59	0.00	0.00	0.00	0.00	0.00	101 Marketing Facilities	0.00	0.00
191.59	96.12	0.00	103.60	0.00	103.60	Total 01-Marketing and Quality Control	0.00	110.47
						PART - III - DETAILS 2435 Other Agricultural Programmes		
						00 (No Sub-Major Head)		
						101 Agriculture Market & Quality control		
						1334 Marketing of Fruits & Vegetables		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	471.50	0.00	471.50	0.00	99 Others	556.00	0.00
0.00	0.00	471.50	0.00	471.50	0.00	Total 32-Grants-in-aid General (Non-Salary)	556.00	0.00
0.00	0.00	471.50	0.00	471.50	0.00	Total 000-(No Sub-Sub Head)	556.00	0.00
0.00	0.00	471.50	0.00	471.50	0.00	Total 1334-Marketing of Fruits & Vegetables	556.00	0.00
0.00	0.00	471.50	0.00	471.50	0.00	Total 101-Agriculture Market & Quality control	556.00	0.00
						01 Marketing and Quality Control		
						101 Agriculture Market & Quality control		
						1334 Marketing of Fruits & Vegetables		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	90.17	0.00	43.55	0.00	43.55	01 Pay	0.00	44.86
0.00	0.00	0.00	47.03	0.00	47.03	02 Dearness Allowance	0.00	52.71

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.87	0.00	0.87	05 Leave Travel Concession	0.00	0.87
0.00	0.00	0.00	1.56	0.00	1.56	06 Medical Allowance	0.00	1.56
0.00	0.00	0.00	5.23	0.00	5.23	07 House Rent Allowance	0.00	5.38
0.00	0.00	0.00	1.74	0.00	1.74	08 Medical Reimbursement	0.00	1.74
0.00	0.00	0.00	1.30	0.00	1.30	19 Hill Allowance	0.00	1.37
0.00	90.17	0.00	101.28	0.00	101.28	Total 01-Salaries	0.00	108.49
						02 Wages		
0.00	4.37	0.00	0.21	0.00	0.21	01 Wages to Casual Employees	0.00	0.00
0.00	4.37	0.00	0.21	0.00	0.21	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.39	0.00	0.39	03 Travel Expenses	0.00	0.39
0.00	0.00	0.00	0.39	0.00	0.39	Total 03 Travel Expenses	0.00	0.39
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.02
0.00	1.58	0.00	1.45	0.00	1.45	99 Others	0.00	0.43
0.00	1.58	0.00	1.45	0.00	1.45	Total 04-Office Expenses	0.00	1.45
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.07	0.00	0.07	01 Rents for Hired Building	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.07
0.00	0.00	0.00	0.13	0.00	0.13	14 Minor Works	0.00	0.00
0.00	0.00	0.00	0.13	0.00	0.13	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 17-Maintenance	0.00	0.07
0.00	96.12	0.00	103.60	0.00	103.60	Total 000-(No Sub-Sub Head)	0.00	110.47
0.00	96.12	0.00	103.60	0.00	103.60	Total 1334-Marketing of Fruits & Vegetables	0.00	110.47
0.00	96.12	0.00	103.60	0.00	103.60	Total 101-Agriculture Market & Quality control	0.00	110.47
						101 Marketing Facilities		
						1334 Marketing of Fruits & Vegetables		
						000 (No Sub-Sub Head)		
						01 Salaries		
3.45	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
3.45	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						04 Office Expenses		
188.14	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
188.14	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
191.59	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
191.59	0.00	0.00	0.00	0.00	0.00	Total 1334-Marketing of Fruits & Vegetables	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
191.59	0.00	0.00	0.00	0.00	0.00	Total 101-Marketing Facilities	0.00	0.00
191.59	96.12	471.50	103.60	471.50	103.60	Grand Total	556.00	110.47
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(b) Rural Development		
0.00	497.37	0.00	634.24	0.00	634.24	2501 Special Programmes for Rural Development	0.00	678.11
0.00	497.37	0.00	634.24	0.00	634.24	Total-2501 Special Programmes for Rural Development	0.00	678.11
						PART - II - DETAILS		
						2501 Special Programmes for Rural Development		
						01 Integrated Rural Development Programme		
0.00	497.37	0.00	634.24	0.00	634.24	001 Direction and Administration	0.00	678.11
0.00	497.37	0.00	634.24	0.00	634.24	Total 01-Integrated Rural Development Programme	0.00	678.11
						PART - III - DETAILS		
						2501 Special Programmes for Rural Development		
						01 Integrated Rural Development Programme		
						001 Direction and Administration		
						1340 Subordinate Organisation Rural Development		
						680 Block Admn. S.G.S.Y.		
						01 Salaries		
0.00	497.37	0.00	265.13	0.00	265.13	01 Pay	0.00	273.08
0.00	0.00	0.00	286.34	0.00	286.34	02 Dearness Allowance	0.00	320.86
0.00	0.00	0.00	5.30	0.00	5.30	05 Leave Travel Concession	0.00	5.30
0.00	0.00	0.00	10.90	0.00	10.90	06 Medical Allowance	0.00	10.90
0.00	0.00	0.00	26.51	0.00	26.51	07 House Rent Allowance	0.00	27.30
0.00	0.00	0.00	10.61	0.00	10.61	08 Medical Reimbursement	0.00	10.61
0.00	0.00	0.00	14.60	0.00	14.60	12 Arrear Salary/DA	0.00	14.60
0.00	0.00	0.00	9.08	0.00	9.08	19 Hill Allowance	0.00	9.08
0.00	497.37	0.00	628.47	0.00	628.47	Total 01-Salaries	0.00	671.73
0.00	0.00	0.00	2.43	0.00	2.43	03 Travel Expenses	0.00	2.33
0.00	0.00	0.00	2.43	0.00	2.43	Total 03 Travel Expenses	0.00	2.33
						04 Office Expenses		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	3.00
0.00	0.00	0.00	3.34	0.00	3.34	99 Others	0.00	1.05
0.00	0.00	0.00	3.34	0.00	3.34	Total 04-Office Expenses	0.00	4.05
0.00	497.37	0.00	634.24	0.00	634.24	Total 680-Block Admn. S.G.S.Y.	0.00	678.11
0.00	497.37	0.00	634.24	0.00	634.24	Total 1340-Subordinate Organisation Rural Development	0.00	678.11
0.00	497.37	0.00	634.24	0.00	634.24	Total 001-Direction and Administration	0.00	678.11
0.00	497.37	0.00	634.24	0.00	634.24	Grand Total	0.00	678.11
<u>PART - I - DETAILS</u>								
Revenue Account								
C. Economic Services								
(b) Rural Development								
0.00	1585.02	4130.40	1632.55	4130.40	1632.55	2515 Other Rural Development Programmes	3968.82	1593.45
0.00	1585.02	4130.40	1632.55	4130.40	1632.55	Total-2515 Other Rural Development Programmes	3968.82	1593.45
<u>PART - II - DETAILS</u>								
2515 Other Rural Development Programmes								
00 (No Sub-Major Head)								
0.00	1587.80	619.00	1632.55	619.00	1632.55	001 Direction and Administration	710.00	1593.45
0.00	0.00	3511.40	0.00	3511.40	0.00	800 Other Expenditure	3258.82	0.00
0.00	-2.78	0.00	0.00	0.00	0.00	911 Recoveries of Overpayments	0.00	0.00
0.00	1585.02	4130.40	1632.55	4130.40	1632.55	Total 00-(No Sub-Major Head)	3968.82	1593.45
<u>PART - III - DETAILS</u>								
2515 Other Rural Development Programmes								
00 (No Sub-Major Head)								
001 Direction and Administration								
0143 District Administration								
000 (No Sub-Sub Head)								
01 Salaries								
0.00	293.05	0.00	4.52	0.00	4.52	01 Pay	0.00	4.52
0.00	0.00	0.00	4.88	0.00	4.88	02 Dearness Allowance	0.00	4.88
0.00	0.00	0.00	0.09	0.00	0.09	05 Leave Travel Concession	0.00	0.09
0.00	0.00	0.00	0.21	0.00	0.21	06 Medical Allowance	0.00	0.21
0.00	0.00	0.00	0.54	0.00	0.54	07 House Rent Allowance	0.00	0.54
0.00	0.00	0.00	0.18	0.00	0.18	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	3.00	0.00	3.00	12 Arrear Salary/DA	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.18	0.00	0.18	19 Hill Allowance	0.00	0.18
0.00	293.05	0.00	13.60	0.00	13.60	Total 01-Salaries	0.00	10.42
0.00	223.86	0.00	0.06	0.00	0.06	02 Wages 01 Wages to Casual Employees	0.00	0.00
0.00	223.86	0.00	0.06	0.00	0.06	Total 02-Wages	0.00	0.00
0.00	10.01	0.00	0.06	0.00	0.06	03 Travel Expenses	0.00	0.06
0.00	10.01	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.00	0.06
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.09
0.00	96.51	0.00	0.13	0.00	0.13	99 Others	0.00	0.04
0.00	96.51	0.00	0.13	0.00	0.13	Total 04-Office Expenses	0.00	0.13
0.00	0.00	0.00	0.23	0.00	0.23	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.23
0.00	0.00	0.00	0.23	0.00	0.23	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.23
0.00	0.00	0.00	0.01	0.00	0.01	13 Major Works 99 Others	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	14 Minor Works	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	Total 14 Minor Works	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	16 Motor Vehicles	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	Total 16 Motor Vehicles	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	17 Maintenance 01 Departmental Building	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	Total 17-Maintenance	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	19 Materials & Supplies 99 Others	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	Total 19-Materials & Supplies	0.00	0.00
0.00	15.00	0.00	0.01	0.00	0.01	26 Other Charges 99 Others	0.00	0.00
0.00	15.00	0.00	0.01	0.00	0.01	Total 26-Other Charges	0.00	0.00
0.00	638.43	0.00	14.14	0.00	14.14	Total 000-(No Sub-Sub Head)	0.00	10.84
0.00	638.43	0.00	14.14	0.00	14.14	Total 0143-District Administration	0.00	10.84
0.00	153.01	0.00	21.44	0.00	21.44	0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	21.40
0.00	0.00	0.00	23.16	0.00	23.16	02 Dearness Allowance	0.00	23.16
0.00	0.00	0.00	0.43	0.00	0.43	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.06	0.00	1.06	06 Medical Allowance	0.00	1.06

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	2.57	0.00	2.57	07 House Rent Allowance	0.00	2.57
0.00	0.00	0.00	0.86	0.00	0.86	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	7.00	0.00	7.00	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	0.88	0.00	0.88	19 Hill Allowance	0.00	0.88
0.00	153.01	0.00	57.40	0.00	57.40	Total 01-Salaries	0.00	49.07
0.00	0.03	0.00	0.26	0.00	0.26	02 Wages 01 Wages to Casual Employees	0.00	0.00
0.00	0.03	0.00	0.26	0.00	0.26	Total 02-Wages	0.00	0.00
0.00	0.17	0.00	0.59	0.00	0.59	03 Travel Expenses	0.00	0.59
0.00	0.17	0.00	0.59	0.00	0.59	Total 03 Travel Expenses	0.00	0.59
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.57
0.00	5.00	0.00	0.82	0.00	0.82	99 Others	0.00	0.25
0.00	5.00	0.00	0.82	0.00	0.82	Total 04-Office Expenses	0.00	0.82
0.00	0.00	0.00	1.06	0.00	1.06	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	1.06
0.00	0.00	0.00	1.06	0.00	1.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.06
0.00	1.00	0.00	0.00	0.00	0.00	07 Publication 99 Others	0.00	0.00
0.00	1.00	0.00	0.00	0.00	0.00	Total 07-Publication	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	14 Minor Works	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 14 Minor Works	0.00	0.20
0.00	13.36	0.00	0.01	0.00	0.01	16 Motor Vehicles	0.00	0.00
0.00	13.36	0.00	0.01	0.00	0.01	Total 16 Motor Vehicles	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	17 Maintenance 01 Departmental Building	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	Total 17-Maintenance	0.00	0.00
0.00	379.98	0.00	0.01	0.00	0.01	19 Materials & Supplies 99 Others	0.00	0.00
0.00	379.98	0.00	0.01	0.00	0.01	Total 19-Materials & Supplies	0.00	0.00
0.00	552.55	0.00	60.37	0.00	60.37	Total 000-(No Sub-Sub Head)	0.00	51.74
0.00	552.55	0.00	60.37	0.00	60.37	Total 0172-Head Quarters Establishment	0.00	51.74
						1349 Block Administration 000 (No Sub-Sub Head) 01 Salaries		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	396.48	0.00	676.66	0.00	676.66	01 Pay	0.00	676.66
0.00	0.00	0.00	730.79	0.00	730.79	02 Dearness Allowance	0.00	730.79
0.00	0.00	0.00	13.53	0.00	13.53	05 Leave Travel Concession	0.00	13.53
0.00	0.00	0.00	19.56	0.00	19.56	06 Medical Allowance	0.00	19.56
0.00	0.00	0.00	67.66	0.00	67.66	07 House Rent Allowance	0.00	67.66
0.00	0.00	0.00	27.07	0.00	27.07	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	16.30	0.00	16.30	19 Hill Allowance	0.00	16.30
0.00	396.48	0.00	1551.67	0.00	1551.67	Total 01-Salaries	0.00	1524.50
0.00	0.22	0.00	0.71	0.00	0.71	03 Travel Expenses	0.00	0.71
0.00	0.22	0.00	0.71	0.00	0.71	Total 03 Travel Expenses	0.00	0.71
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.88
0.00	0.00	0.00	1.27	0.00	1.27	99 Others	0.00	0.39
0.00	0.00	0.00	1.27	0.00	1.27	Total 04-Office Expenses	0.00	1.27
0.00	0.12	0.00	0.64	0.00	0.64	06 Rents, Rates & Taxes / Royalty		
0.00	0.12	0.00	0.64	0.00	0.64	01 Rents for Hired Building	0.00	0.64
0.00	0.12	0.00	0.64	0.00	0.64	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.64
0.00	0.00	0.00	1.11	0.00	1.11	13 Major Works		
0.00	0.00	0.00	1.11	0.00	1.11	99 Others	0.00	0.00
0.00	0.00	0.00	1.11	0.00	1.11	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	1.11
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	1.11
0.00	0.00	0.00	0.20	0.00	0.20	16 Motor Vehicles	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 16 Motor Vehicles	0.00	0.20
0.00	0.00	0.00	0.28	0.00	0.28	17 Maintenance		
0.00	0.00	0.00	0.28	0.00	0.28	01 Departmental Building	0.00	0.28
0.00	0.00	0.00	0.28	0.00	0.28	Total 17-Maintenance	0.00	0.28
0.00	0.00	0.00	0.10	0.00	0.10	19 Materials & Supplies		
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 19-Materials & Supplies	0.00	0.10
0.00	0.00	619.00	2.06	619.00	2.06	26 Other Charges		
0.00	0.00	619.00	2.06	619.00	2.06	99 Others	710.00	2.06
0.00	0.00	619.00	2.06	619.00	2.06	Total 26-Other Charges	710.00	2.06
0.00	396.82	619.00	1558.04	619.00	1558.04	Total 000-(No Sub-Sub Head)	710.00	1530.87
0.00	396.82	619.00	1558.04	619.00	1558.04	Total 1349-Block Administration	710.00	1530.87
0.00	1587.80	619.00	1632.55	619.00	1632.55	Total 001-Direction and Administration	710.00	1593.45
						800 Other Expenditure		
						0318 National Social Assistance Programme (NSAP)		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	3511.40	0.00	3511.40	0.00	000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others	3258.82	0.00
0.00	0.00	3511.40	0.00	3511.40	0.00	Total 32-Grants-in-aid General (Non-Salary)	3258.82	0.00
0.00	0.00	3511.40	0.00	3511.40	0.00	Total 000-(No Sub-Sub Head)	3258.82	0.00
0.00	0.00	3511.40	0.00	3511.40	0.00	Total 0318-National Social Assistance Programme (NSAP)	3258.82	0.00
0.00	0.00	3511.40	0.00	3511.40	0.00	Total 800-Other Expenditure	3258.82	0.00
0.00	-2.78	0.00	0.00	0.00	0.00	911 Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head)	0.00	0.00
0.00	-2.78	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	-2.78	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	-2.78	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	-2.78	0.00	0.00	0.00	0.00	Total 911-Recoveries of Overpayments	0.00	0.00
0.00	1585.02	4130.40	1632.55	4130.40	1632.55	Grand Total	3968.82	1593.45
						<u>PART - I - DETAILS</u> Revenue Account C. Economic Services		
0.00	780.31	0.00	642.79	0.00	642.79	(d) Irrigation and Flood Control 2701 Major and Medium Irrigation	0.00	657.24
0.00	780.31	0.00	642.79	0.00	642.79	Total-2701 Major and Medium Irrigation	0.00	657.24
						<u>PART - II - DETAILS</u> 2701 Major and Medium Irrigation		
0.00	524.98	0.00	338.11	0.00	338.11	04 Medium Irrigation - Non-commercial 800 Other Expenditure	0.00	346.40
0.00	524.98	0.00	338.11	0.00	338.11	Total 04-Medium Irrigation - Non-commercial	0.00	346.40
0.00	255.33	0.00	304.68	0.00	304.68	80 General 001 Direction and Administration	0.00	310.84
0.00	255.33	0.00	304.68	0.00	304.68	Total 80-General	0.00	310.84
						<u>PART - III - DETAILS</u>		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						2701 Major and Medium Irrigation		
						04 Medium Irrigation - Non-commercial		
						800 Other Expenditure		
						1943 Maintenance of Irrigation Project		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	62.89	0.00	145.46	0.00	145.46	01 Pay	0.00	149.82
0.00	0.00	0.00	157.10	0.00	157.10	02 Dearness Allowance	0.00	160.31
0.00	0.00	0.00	2.91	0.00	2.91	05 Leave Travel Concession	0.00	3.78
0.00	0.00	0.00	4.23	0.00	4.23	06 Medical Allowance	0.00	4.36
0.00	0.00	0.00	17.46	0.00	17.46	07 House Rent Allowance	0.00	17.98
0.00	0.00	0.00	5.82	0.00	5.82	08 Medical Reimbursement	0.00	5.99
0.00	0.00	0.00	3.26	0.00	3.26	19 Hill Allowance	0.00	3.10
0.00	413.25	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	476.14	0.00	336.24	0.00	336.24	Total 01-Salaries	0.00	345.34
						02 Wages		
0.00	0.09	0.00	0.72	0.00	0.72	99 Others	0.00	0.00
0.00	0.09	0.00	0.72	0.00	0.72	Total 02-Wages	0.00	0.00
0.00	36.73	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.19
0.00	36.73	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.00	0.19
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.20
0.00	12.02	0.00	0.60	0.00	0.60	99 Others	0.00	0.10
0.00	12.02	0.00	0.60	0.00	0.60	Total 04-Office Expenses	0.00	0.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.15
0.00	0.00	0.00	0.21	0.00	0.21	14 Minor Works	0.00	0.42
0.00	0.00	0.00	0.21	0.00	0.21	Total 14 Minor Works	0.00	0.42
0.00	524.98	0.00	338.11	0.00	338.11	Total 000-(No Sub-Sub Head)	0.00	346.40
0.00	524.98	0.00	338.11	0.00	338.11	Total 1943-Maintenance of Irrigation Project	0.00	346.40
0.00	524.98	0.00	338.11	0.00	338.11	Total 800-Other Expenditure	0.00	346.40
						80 General		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	253.08	0.00	104.28	0.00	104.28	01 Pay	0.00	107.41

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	112.63	0.00	112.63	02 Dearness Allowance	0.00	114.93
0.00	0.00	0.00	2.09	0.00	2.09	05 Leave Travel Concession	0.00	2.15
0.00	0.00	0.00	2.88	0.00	2.88	06 Medical Allowance	0.00	2.97
0.00	0.00	0.00	12.52	0.00	12.52	07 House Rent Allowance	0.00	12.90
0.00	0.00	0.00	4.17	0.00	4.17	08 Medical Reimbursement	0.00	4.30
0.00	0.00	0.00	2.49	0.00	2.49	19 Hill Allowance	0.00	2.56
0.00	253.08	0.00	241.06	0.00	241.06	Total 01-Salaries	0.00	247.22
						02 Wages		
0.00	0.63	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.63	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	1.62	0.00	0.62	0.00	0.62	03 Travel Expenses	0.00	0.62
0.00	1.62	0.00	0.62	0.00	0.62	Total 03 Travel Expenses	0.00	0.62
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	3.50
0.00	0.00	0.00	5.00	0.00	5.00	99 Others	0.00	1.50
0.00	0.00	0.00	5.00	0.00	5.00	Total 04-Office Expenses	0.00	5.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	2.00	0.00	2.00	01 Rents for Hired Building	0.00	2.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	2.00
0.00	0.00	0.00	1.00	0.00	1.00	14 Minor Works	0.00	1.00
0.00	0.00	0.00	1.00	0.00	1.00	Total 14 Minor Works	0.00	1.00
						17 Maintenance		
0.00	0.00	0.00	50.00	0.00	50.00	99 Others	0.00	50.00
0.00	0.00	0.00	50.00	0.00	50.00	Total 17-Maintenance	0.00	50.00
						26 Other Charges		
0.00	0.00	0.00	5.00	0.00	5.00	99 Others	0.00	5.00
0.00	0.00	0.00	5.00	0.00	5.00	Total 26-Other Charges	0.00	5.00
0.00	255.33	0.00	304.68	0.00	304.68	Total 000-(No Sub-Sub Head)	0.00	310.84
0.00	255.33	0.00	304.68	0.00	304.68	Total 0000-(No Sub Head)	0.00	310.84
0.00	255.33	0.00	304.68	0.00	304.68	Total 001-Direction and Administration	0.00	310.84
0.00	780.31	0.00	642.79	0.00	642.79	Grand Total	0.00	657.24
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						C. Economic Services		
						(d) Irrigation and Flood Control		
0.00	1677.68	0.00	2316.00	0.00	2316.00	2702 Minor Irrigation	0.00	2231.74
0.00	1677.68	0.00	2316.00	0.00	2316.00	Total-2702 Minor Irrigation	0.00	2231.74
						<u>PART - II - DETAILS</u>		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						2702 Minor Irrigation		
						01 Surface Water		
0.00	1496.74	0.00	2297.13	0.00	2297.13	102 Lift Irrigation Schemes	0.00	2212.87
0.00	180.94	0.00	18.87	0.00	18.87	800 Other Expenditure	0.00	18.87
0.00	1677.68	0.00	2316.00	0.00	2316.00	Total 01-Surface Water	0.00	2231.74
						<u>PART - III - DETAILS</u>		
						2702 Minor Irrigation		
						01 Surface Water		
						102 Lift Irrigation Schemes		
						1374 Minor Lift Irrigation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1185.82	0.00	840.75	0.00	840.75	01 Pay	0.00	865.97
0.00	0.00	0.00	908.01	0.00	908.01	02 Dearness Allowance	0.00	926.60
0.00	0.00	0.00	16.82	0.00	16.82	05 Leave Travel Concession	0.00	17.33
0.00	0.00	0.00	34.06	0.00	34.06	06 Medical Allowance	0.00	37.80
0.00	0.00	0.00	100.89	0.00	100.89	07 House Rent Allowance	0.00	103.92
0.00	0.00	0.00	33.63	0.00	33.63	08 Medical Reimbursement	0.00	34.64
0.00	0.00	0.00	28.20	0.00	28.20	19 Hill Allowance	0.00	29.05
0.00	100.27	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1286.09	0.00	1962.36	0.00	1962.36	Total 01-Salaries	0.00	2015.31
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	21.84
0.00	193.63	0.00	179.13	0.00	179.13	02 Wages to Muster Roll Employees	0.00	20.28
0.00	193.63	0.00	179.13	0.00	179.13	Total 02-Wages	0.00	42.12
0.00	14.83	0.00	1.07	0.00	1.07	03 Travel Expenses	0.00	1.07
0.00	14.83	0.00	1.07	0.00	1.07	Total 03 Travel Expenses	0.00	1.07
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.95
0.00	0.00	0.00	1.37	0.00	1.37	99 Others	0.00	0.42
0.00	0.00	0.00	1.37	0.00	1.37	Total 04-Office Expenses	0.00	1.37
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.00	0.00	1.00	01 Rents for Hired Building	0.00	1.00
0.00	0.00	0.00	1.00	0.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.00
0.00	2.19	0.00	0.20	0.00	0.20	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	2.19	0.00	0.20	0.00	0.20	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	50.00	0.00	50.00	14 Minor Works	0.00	50.00
0.00	0.00	0.00	50.00	0.00	50.00	Total 14 Minor Works	0.00	50.00
						17 Maintenance		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	100.00	0.00	100.00	99 Others	0.00	100.00
0.00	0.00	0.00	100.00	0.00	100.00	Total 17-Maintenance	0.00	100.00
0.00	0.00	0.00	2.00	0.00	2.00	26 Other Charges 99 Others	0.00	2.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 26-Other Charges	0.00	2.00
0.00	1496.74	0.00	2297.13	0.00	2297.13	Total 000-(No Sub-Sub Head)	0.00	2212.87
0.00	1496.74	0.00	2297.13	0.00	2297.13	Total 1374-Minor Lift Irrigation	0.00	2212.87
0.00	1496.74	0.00	2297.13	0.00	2297.13	Total 102-Lift Irrigation Schemes	0.00	2212.87
0.00	180.94	0.00	18.87	0.00	18.87	800 Other Expenditure 0160 Flow Irrigation 000 (No Sub-Sub Head) 17 Maintenance 99 Others	0.00	18.87
0.00	180.94	0.00	18.87	0.00	18.87	Total 17-Maintenance	0.00	18.87
0.00	180.94	0.00	18.87	0.00	18.87	Total 000-(No Sub-Sub Head)	0.00	18.87
0.00	180.94	0.00	18.87	0.00	18.87	Total 0160-Flow Irrigation	0.00	18.87
0.00	180.94	0.00	18.87	0.00	18.87	Total 800-Other Expenditure	0.00	18.87
0.00	1677.68	0.00	2316.00	0.00	2316.00	Grand Total	0.00	2231.74
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(d) Irrigation and Flood Control		
0.00	320.17	0.00	365.14	0.00	365.14	2711 Flood Control and Drainage	0.00	373.05
0.00	320.17	0.00	365.14	0.00	365.14	Total-2711 Flood Control and Drainage	0.00	373.05
						PART - II - DETAILS		
						2711 Flood Control and Drainage		
						01 Water Resources		
0.00	320.17	0.00	365.14	0.00	365.14	001 Direction and Administration	0.00	373.05
0.00	320.17	0.00	365.14	0.00	365.14	Total 01-Water Resources	0.00	373.05
						PART - III - DETAILS		
						2711 Flood Control and Drainage		
						01 Water Resources		
						001 Direction and Administration		
						0493 Headquarters Staff		
						000 (No Sub-Sub Head)		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	223.08	0.00	126.27	0.00	126.27	01 Salaries		
0.00	0.00	0.00	136.37	0.00	136.37	01 Pay	0.00	127.20
0.00	0.00	0.00	2.52	0.00	2.52	02 Dearness Allowance	0.00	143.98
0.00	0.00	0.00	5.59	0.00	5.59	05 Leave Travel Concession	0.00	2.60
0.00	0.00	0.00	15.15	0.00	15.15	06 Medical Allowance	0.00	5.75
0.00	0.00	0.00	5.05	0.00	5.05	07 House Rent Allowance	0.00	15.15
0.00	0.00	0.00	4.66	0.00	4.66	08 Medical Reimbursement	0.00	5.26
0.00	0.00	0.00		0.00		19 Hill Allowance	0.00	4.80
0.00	223.08	0.00	295.61	0.00	295.61	Total 01-Salaries	0.00	304.74
0.00	0.68	0.00	1.40	0.00	1.40	02 Wages		
						01 Wages to Casual Employees	0.00	0.00
0.00	0.68	0.00	1.40	0.00	1.40	Total 02-Wages	0.00	0.00
0.00	1.50	0.00	1.57	0.00	1.57	03 Travel Expenses	0.00	1.75
0.00	1.50	0.00	1.57	0.00	1.57	Total 03 Travel Expenses	0.00	1.75
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	1.17
0.00	2.38	0.00	1.67	0.00	1.67	99 Others	0.00	0.50
0.00	2.38	0.00	1.67	0.00	1.67	Total 04-Office Expenses	0.00	1.67
0.00	92.53	0.00	0.00	0.00	0.00	17 Maintenance		
						99 Others	0.00	0.00
0.00	92.53	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.00	0.00	64.89	0.00	64.89	18 Loans		
						99 Others	0.00	64.89
0.00	0.00	0.00	64.89	0.00	64.89	Total 18-Loans	0.00	64.89
0.00	320.17	0.00	365.14	0.00	365.14	Total 000-(No Sub-Sub Head)	0.00	373.05
0.00	320.17	0.00	365.14	0.00	365.14	Total 0493-Headquarters Staff	0.00	373.05
0.00	320.17	0.00	365.14	0.00	365.14	Total 001-Direction and Administration	0.00	373.05
0.00	320.17	0.00	365.14	0.00	365.14	Grand Total	0.00	373.05
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						C. Economic Services		
						(f) Industry and Minerals		
1350.12	1546.99	1390.00	1792.40	1390.00	1792.40	2851 Village and Small Industries	1610.20	1887.71
1350.12	1546.99	1390.00	1792.40	1390.00	1792.40	Total-2851 Village and Small Industries	1610.20	1887.71
						<u>PART - II - DETAILS</u>		
						2851 Village and Small Industries		
						00 (No Sub-Major Head)		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	50.00	0.00	50.00	0.00	110 Composite Village, Small Industries and Co-operatives	58.20	0.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 00-(No Sub-Major Head)	58.20	0.00
42.64	0.00	164.20	12.12	164.20	12.12	01 Sericulture		
474.21	851.55	369.80	997.30	369.80	997.30	001 Direction and Administration	188.21	12.93
						107 Sericulture Industries	423.79	1073.01
516.85	851.55	534.00	1009.42	534.00	1009.42	Total 01-Sericulture	612.00	1085.94
83.26	158.74	0.00	37.22	0.00	37.22	02 Cottage Industries		
76.51	0.00	72.00	11.91	72.00	11.91	003 Training	0.00	29.98
289.52	48.05	328.00	171.45	328.00	171.45	101 Industrial Estates	85.50	9.60
0.00	10.96	0.00	30.36	0.00	30.36	102 Small Scale Industries	389.50	172.78
						104 Handicraft Industries	0.00	24.90
449.29	217.75	400.00	250.94	400.00	250.94	Total 02-Cottage Industries	475.00	237.26
16.00	7.70	103.90	96.34	103.90	96.34	03 Handloom & Textile		
12.48	8.92	88.90	130.14	88.90	130.14	001 Direction and Administration	118.99	100.80
355.50	461.07	213.20	305.56	213.20	305.56	003 Training	101.81	138.60
						103 Handloom Industries	244.20	325.11
383.98	477.69	406.00	532.04	406.00	532.04	Total 03-Handloom & Textile	465.00	564.51
						PART - III - DETAILS		
						2851 Village and Small Industries		
						00 (No Sub-Major Head)		
						110 Composite Village, Small Industries and Co-operatives		
						3148 Grants for Installation of Rice Meal		
						3149 Managerial Subsidy to Processing Cooperation		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	50.00	0.00	50.00	0.00	99 Others	58.20	0.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	58.20	0.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 3149-Managerial Subsidy to Processing Cooperation	58.20	0.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 3148-Grants for Installation of Rice Meal	58.20	0.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 110-Composite Village, Small Industries and Co-operatives	58.20	0.00
						01 Sericulture		
						001 Direction and Administration		
						0240 Subordinate Establishment		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	4.93	0.00	4.93	01 Pay	0.00	5.08
0.00	0.00	0.00	5.32	0.00	5.32	02 Dearness Allowance	0.00	5.97
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.00	0.10
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.00	0.14
0.00	0.00	0.00	0.59	0.00	0.59	07 House Rent Allowance	0.00	0.60
0.00	0.00	0.00	0.20	0.00	0.20	08 Medical Reimbursement	0.00	0.20
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.00	0.12
0.00	0.00	0.00	11.40	0.00	11.40	Total 01-Salaries	0.00	12.21
0.00	0.00	0.00	0.34	0.00	0.34	03 Travel Expenses	0.00	0.34
0.00	0.00	0.00	0.34	0.00	0.34	Total 03 Travel Expenses	0.00	0.34
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.10
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.05
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.00	0.15
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.23	0.00	0.23	01 Rents for Hired Building	0.00	0.23
0.00	0.00	0.00	0.23	0.00	0.23	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.23
						10 Scholarship and Stipend		
5.60	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
5.60	0.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00	0.00
						13 Major Works		
34.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
34.50	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						17 Maintenance		
1.61	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.61	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						19 Materials & Supplies		
0.93	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.93	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	0.00	164.20	0.00	164.20	0.00	99 Others	188.21	0.00
0.00	0.00	164.20	0.00	164.20	0.00	Total 26-Other Charges	188.21	0.00
42.64	0.00	164.20	12.12	164.20	12.12	Total 000-(No Sub-Sub Head)	188.21	12.93
42.64	0.00	164.20	12.12	164.20	12.12	Total 0240-Subordinate Establishment	188.21	12.93
42.64	0.00	164.20	12.12	164.20	12.12	Total 001-Direction and Administration	188.21	12.93
						107 Sericulture Industries		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0011 Regional Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	10.97	0.00	10.97	01 Pay	0.00	11.30
0.00	0.00	0.00	11.85	0.00	11.85	02 Dearness Allowance	0.00	13.28
0.00	0.00	0.00	0.22	0.00	0.22	05 Leave Travel Concession	0.00	0.22
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.00	0.43
0.00	0.00	0.00	1.32	0.00	1.32	07 House Rent Allowance	0.00	1.35
0.00	0.00	0.00	0.44	0.00	0.44	08 Medical Reimbursement	0.00	0.44
0.00	0.00	0.00	0.36	0.00	0.36	19 Hill Allowance	0.00	0.36
0.00	0.00	0.00	25.59	0.00	25.59	Total 01-Salaries	0.00	27.38
0.00	0.00	0.00	0.58	0.00	0.58	03 Travel Expenses	0.00	0.58
0.00	0.00	0.00	0.58	0.00	0.58	Total 03 Travel Expenses	0.00	0.58
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.25
0.00	0.00	0.00	0.37	0.00	0.37	99 Others	0.00	0.12
0.00	0.00	0.00	0.37	0.00	0.37	Total 04-Office Expenses	0.00	0.37
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.54	0.00	0.54	01 Rents for Hired Building	0.00	0.54
0.00	0.00	0.00	0.54	0.00	0.54	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.54
						26 Other Charges		
0.00	0.00	369.80	0.00	369.80	0.00	99 Others	423.79	0.00
0.00	0.00	369.80	0.00	369.80	0.00	Total 26-Other Charges	423.79	0.00
0.00	0.00	369.80	27.08	369.80	27.08	Total 000-(No Sub-Sub Head)	423.79	28.87
0.00	0.00	369.80	27.08	369.80	27.08	Total 0011-Regional Development Schemes	423.79	28.87
						0016 District Development Schemes (Old)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	3.14	0.00	129.88	0.00	129.88	01 Pay	0.00	133.78
0.00	0.00	0.00	140.27	0.00	140.27	02 Dearness Allowance	0.00	157.19
0.00	0.00	0.00	2.60	0.00	2.60	05 Leave Travel Concession	0.00	2.60
0.00	0.00	0.00	7.32	0.00	7.32	06 Medical Allowance	0.00	7.32
0.00	0.00	0.00	15.59	0.00	15.59	07 House Rent Allowance	0.00	16.06
0.00	0.00	0.00	5.20	0.00	5.20	08 Medical Reimbursement	0.00	5.20
0.00	0.00	0.00	6.10	0.00	6.10	19 Hill Allowance	0.00	6.10
0.00	3.14	0.00	306.96	0.00	306.96	Total 01-Salaries	0.00	328.25
						02 Wages		
0.00	0.00	0.00	3.28	0.00	3.28	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	3.28	0.00	3.28	Total 02-Wages	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	1.92	0.00	1.92	03 Travel Expenses	0.00	1.92
0.00	0.00	0.00	1.92	0.00	1.92	Total 03 Travel Expenses	0.00	1.92
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.45	0.00	0.45	03 Electricity and Water Charge	0.00	0.30
0.00	0.00	0.00	0.45	0.00	0.45	99 Others	0.00	0.15
0.00	0.00	0.00	0.45	0.00	0.45	Total 04-Office Expenses	0.00	0.45
0.00	3.14	0.00	312.61	0.00	312.61	Total 000-(No Sub-Sub Head)	0.00	330.62
0.00	3.14	0.00	312.61	0.00	312.61	Total 0016-District Development Schemes (Old)	0.00	330.62
						0017 Sericulture farms		
						222 Development & Expansion of Silk Industries		
						01 Salaries		
0.00	848.41	0.00	269.37	0.00	269.37	01 Pay	0.00	277.45
0.00	0.00	0.00	290.92	0.00	290.92	02 Dearness Allowance	0.00	326.01
0.00	0.00	0.00	5.39	0.00	5.39	05 Leave Travel Concession	0.00	5.39
0.00	0.00	0.00	15.62	0.00	15.62	06 Medical Allowance	0.00	15.62
0.00	0.00	0.00	32.32	0.00	32.32	07 House Rent Allowance	0.00	33.30
0.00	0.00	0.00	10.77	0.00	10.77	08 Medical Reimbursement	0.00	10.77
0.00	0.00	0.00	13.02	0.00	13.02	19 Hill Allowance	0.00	13.02
0.00	848.41	0.00	637.41	0.00	637.41	Total 01-Salaries	0.00	681.56
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	25.80
0.00	0.00	0.00	14.04	0.00	14.04	99 Others	0.00	0.00
0.00	0.00	0.00	14.04	0.00	14.04	Total 02-Wages	0.00	25.80
0.00	0.00	0.00	1.61	0.00	1.61	03 Travel Expenses	0.00	1.61
0.00	0.00	0.00	1.61	0.00	1.61	Total 03 Travel Expenses	0.00	1.61
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.80
0.00	0.00	0.00	1.16	0.00	1.16	99 Others	0.00	0.36
0.00	0.00	0.00	1.16	0.00	1.16	Total 04-Office Expenses	0.00	1.16
						17 Maintenance		
0.00	0.00	0.00	2.35	0.00	2.35	99 Others	0.00	2.35
0.00	0.00	0.00	2.35	0.00	2.35	Total 17-Maintenance	0.00	2.35
						26 Other Charges		
474.21	0.00	0.00	1.04	0.00	1.04	99 Others	0.00	1.04
474.21	0.00	0.00	1.04	0.00	1.04	Total 26-Other Charges	0.00	1.04
474.21	848.41	0.00	657.61	0.00	657.61	Total 222-Development & Expansion of Silk Industries	0.00	713.52
474.21	848.41	0.00	657.61	0.00	657.61	Total 0017-Sericulture farms	0.00	713.52
474.21	851.55	369.80	997.30	369.80	997.30	Total 107-Sericulture Industries	423.79	1073.01

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						02 Cottage Industries		
						003 Training		
						1781 Training Organisation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	137.08	0.00	6.70	0.00	6.70	01 Pay	0.00	6.90
0.00	0.00	0.00	7.24	0.00	7.24	02 Dearness Allowance	0.00	8.10
0.00	0.00	0.00	0.13	0.00	0.13	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.38	0.00	0.38	06 Medical Allowance	0.00	0.36
0.00	0.00	0.00	0.80	0.00	0.80	07 House Rent Allowance	0.00	0.83
0.00	0.00	0.00	0.27	0.00	0.27	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	14.41	0.00	14.41	16 Fixed Pay	0.00	0.00
0.00	0.00	0.00	0.32	0.00	0.32	19 Hill Allowance	0.00	0.28
0.00	137.08	0.00	30.25	0.00	30.25	Total 01-Salaries	0.00	16.47
						02 Wages		
0.00	13.11	0.00	5.94	0.00	5.94	02 Wages to Muster Roll Employees	0.00	12.48
0.00	13.11	0.00	5.94	0.00	5.94	Total 02-Wages	0.00	12.48
0.00	6.96	0.00	0.22	0.00	0.22	03 Travel Expenses	0.00	0.22
0.00	6.96	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.00	0.22
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.27
13.70	0.00	0.00	0.39	0.00	0.39	99 Others	0.00	0.12
13.70	0.00	0.00	0.39	0.00	0.39	Total 04-Office Expenses	0.00	0.39
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.31	0.00	0.31	01 Rents for Hired Building	0.00	0.31
0.00	0.00	0.00	0.31	0.00	0.31	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.31
27.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	0.00	0.00
27.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
						10 Scholarship and Stipend		
5.00	1.59	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
5.00	1.59	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00	0.00
						19 Materials & Supplies		
1.16	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.16	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.40	0.00	0.00	0.11	0.00	0.11	99 Others	0.00	0.11
0.40	0.00	0.00	0.11	0.00	0.11	Total 26-Other Charges	0.00	0.11
						32 Grants-in-aid General (Non-Salary)		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
36.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
36.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
83.26	158.74	0.00	37.22	0.00	37.22	Total 000-(No Sub-Sub Head)	0.00	29.98
83.26	158.74	0.00	37.22	0.00	37.22	Total 1781-Training Organisation	0.00	29.98
83.26	158.74	0.00	37.22	0.00	37.22	Total 003-Training	0.00	29.98
						101 Industrial Estates		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	4.63	0.00	4.63	01 Pay	0.00	3.59
0.00	0.00	0.00	5.00	0.00	5.00	02 Dearness Allowance	0.00	4.22
0.00	0.00	0.00	0.09	0.00	0.09	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.29	0.00	0.29	06 Medical Allowance	0.00	0.29
0.00	0.00	0.00	0.56	0.00	0.56	07 House Rent Allowance	0.00	0.48
0.00	0.00	0.00	0.19	0.00	0.19	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.24	0.00	0.24	19 Hill Allowance	0.00	0.23
0.00	0.00	0.00	11.00	0.00	11.00	Total 01-Salaries	0.00	8.81
						02 Wages		
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	03 Travel Expenses	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.00	0.07
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.07
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.00	0.04
0.00	0.00	0.00	0.11	0.00	0.11	Total 04-Office Expenses	0.00	0.11
15.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	0.00	0.00
15.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
						13 Major Works		
9.71	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
9.71	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
34.23	0.00	0.00	0.13	0.00	0.13	14 Minor Works	0.00	0.13
34.23	0.00	0.00	0.13	0.00	0.13	Total 14 Minor Works	0.00	0.13
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.18
0.00	0.00	0.00	0.18	0.00	0.18	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.18
						17 Maintenance		
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.20

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.20	0.00	0.20	Total 17-Maintenance	0.00	0.20
17.57	0.00	0.00	0.00	0.00	0.00	18 Loans 99 Others	0.00	0.00
17.57	0.00	0.00	0.00	0.00	0.00	Total 18-Loans	0.00	0.00
0.00	0.00	72.00	0.10	72.00	0.10	26 Other Charges 99 Others	85.50	0.10
0.00	0.00	72.00	0.10	72.00	0.10	Total 26-Other Charges	85.50	0.10
76.51	0.00	72.00	11.91	72.00	11.91	Total 000-(No Sub-Sub Head)	85.50	9.60
76.51	0.00	72.00	11.91	72.00	11.91	Total 0000-(No Sub Head)	85.50	9.60
76.51	0.00	72.00	11.91	72.00	11.91	Total 101-Industrial Estates	85.50	9.60
0.00	0.00	0.00	26.58	0.00	26.58	102 Small Scale Industries 0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	27.38
0.00	0.00	0.00	28.71	0.00	28.71	02 Dearness Allowance	0.00	32.17
0.00	0.00	0.00	0.53	0.00	0.53	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.34	0.00	1.34	06 Medical Allowance	0.00	1.34
0.00	0.00	0.00	3.19	0.00	3.19	07 House Rent Allowance	0.00	3.28
0.00	0.00	0.00	1.06	0.00	1.06	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	3.93	0.00	3.93	16 Fixed Pay	0.00	0.00
0.00	0.00	0.00	1.12	0.00	1.12	19 Hill Allowance	0.00	1.12
0.00	0.00	0.00	66.46	0.00	66.46	Total 01-Salaries	0.00	65.29
0.00	0.34	0.00	0.80	0.00	0.80	02 Wages 02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.34	0.00	0.80	0.00	0.80	Total 02-Wages	0.00	0.00
0.00	0.20	0.00	0.44	0.00	0.44	03 Travel Expenses	0.00	0.44
0.00	0.20	0.00	0.44	0.00	0.44	Total 03 Travel Expenses	0.00	0.44
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.44
44.77	0.00	0.00	0.64	0.00	0.64	99 Others	0.00	0.20
44.77	0.00	0.00	0.64	0.00	0.64	Total 04-Office Expenses	0.00	0.64
33.60	0.00	0.00	0.12	0.00	0.12	08 Advertising, Sales and Publicity Expenses	0.00	0.00
33.60	0.00	0.00	0.12	0.00	0.12	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
80.48	0.00	0.00	0.00	0.00	0.00	13 Major Works 99 Others	0.00	0.00
80.48	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
14.40	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
14.40	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.32	0.00	0.32	99 Others	0.00	0.32
0.00	0.00	0.00	0.32	0.00	0.32	Total 17-Maintenance	0.00	0.32
10.27	0.00	328.00	0.10	328.00	0.10	26 Other Charges 99 Others	389.50	0.10
10.27	0.00	328.00	0.10	328.00	0.10	Total 26-Other Charges	389.50	0.10
106.00	0.00	0.00	0.00	0.00	0.00	32 Grants-in-aid General (Non-Salary) 99 Others	0.00	0.00
106.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
289.52	0.54	328.00	68.88	328.00	68.88	Total 000-(No Sub-Sub Head)	389.50	66.79
289.52	0.54	328.00	68.88	328.00	68.88	Total 0172-Head Quarters Establishment	389.50	66.79
0.00	0.34	0.00	0.00	0.00	0.00	1799 Regional Establishment 000 (No Sub-Sub Head) 00 (No Detail Head)	0.00	0.00
0.00	0.34	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	23.45	0.00	41.49	0.00	41.49	01 Salaries 01 Pay	0.00	42.74
0.00	0.00	0.00	44.81	0.00	44.81	02 Dearness Allowance	0.00	50.21
0.00	0.00	0.00	0.83	0.00	0.83	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.75	0.00	1.75	06 Medical Allowance	0.00	1.65
0.00	0.00	0.00	4.98	0.00	4.98	07 House Rent Allowance	0.00	5.13
0.00	0.00	0.00	1.66	0.00	1.66	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	1.46	0.00	1.46	19 Hill Allowance	0.00	1.36
0.00	23.45	0.00	96.98	0.00	96.98	Total 01-Salaries	0.00	101.09
0.00	5.76	0.00	0.54	0.00	0.54	02 Wages 02 Wages to Muster Roll Employees	0.00	0.00
0.00	5.76	0.00	0.54	0.00	0.54	Total 02-Wages	0.00	0.00
0.00	8.02	0.00	1.22	0.00	1.22	03 Travel Expenses	0.00	1.22
0.00	8.02	0.00	1.22	0.00	1.22	Total 03 Travel Expenses	0.00	1.22
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	1.19
0.00	6.44	0.00	1.70	0.00	1.70	99 Others	0.00	0.50
0.00	6.44	0.00	1.70	0.00	1.70	Total 04-Office Expenses	0.00	1.69
0.00	0.00	0.00	0.74	0.00	0.74	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.74
0.00	0.00	0.00	0.74	0.00	0.74	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.74
0.00	0.00	0.00	0.14	0.00	0.14	08 Advertising, Sales and Publicity Expenses	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.14	0.00	0.14	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.24	0.00	0.24	10 Scholarship and Stipend 99 Others	0.00	0.24
0.00	0.00	0.00	0.24	0.00	0.24	Total 10-Scholarship and Stipend	0.00	0.24
0.00	3.50	0.00	0.18	0.00	0.18	17 Maintenance 99 Others	0.00	0.18
0.00	3.50	0.00	0.18	0.00	0.18	Total 17-Maintenance	0.00	0.18
0.00	0.00	0.00	0.54	0.00	0.54	26 Other Charges 99 Others	0.00	0.54
0.00	0.00	0.00	0.54	0.00	0.54	Total 26-Other Charges	0.00	0.54
0.00	0.00	0.00	0.29	0.00	0.29	32 Grants-in-aid General (Non-Salary) 99 Others	0.00	0.29
0.00	0.00	0.00	0.29	0.00	0.29	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.29
0.00	47.51	0.00	102.57	0.00	102.57	Total 000-(No Sub-Sub Head)	0.00	105.99
0.00	47.51	0.00	102.57	0.00	102.57	Total 1799-Regional Establishment	0.00	105.99
289.52	48.05	328.00	171.45	328.00	171.45	Total 102-Small Scale Industries	389.50	172.78
0.00	9.18	0.00	10.05	0.00	10.05	104 Handicraft Industries 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	10.12
0.00	0.00	0.00	10.85	0.00	10.85	02 Dearness Allowance	0.00	11.89
0.00	0.00	0.00	0.20	0.00	0.20	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.53	0.00	0.53	06 Medical Allowance	0.00	0.53
0.00	0.00	0.00	1.21	0.00	1.21	07 House Rent Allowance	0.00	1.21
0.00	0.00	0.00	0.40	0.00	0.40	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	3.93	0.00	3.93	16 Fixed Pay	0.00	0.00
0.00	0.00	0.00	0.44	0.00	0.44	19 Hill Allowance	0.00	0.44
0.00	9.18	0.00	27.61	0.00	27.61	Total 01-Salaries	0.00	24.19
0.00	0.34	0.00	1.62	0.00	1.62	02 Wages 02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.34	0.00	1.62	0.00	1.62	Total 02-Wages	0.00	0.00
0.00	1.44	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.00
0.00	1.44	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.10
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.05
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.00	0.15

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.26	0.00	0.26	01 Rents for Hired Building	0.00	0.26
0.00	0.00	0.00	0.26	0.00	0.26	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.26
0.00	0.00	0.00	0.14	0.00	0.14	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.14	0.00	0.14	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	10 Scholarship and Stipend		
						99 Others	0.00	0.30
0.00	0.00	0.00	0.30	0.00	0.30	Total 10-Scholarship and Stipend	0.00	0.30
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.28	0.00	0.28	99 Others	0.00	0.00
0.00	0.00	0.00	0.28	0.00	0.28	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	10.96	0.00	30.36	0.00	30.36	Total 000-(No Sub-Sub Head)	0.00	24.90
0.00	10.96	0.00	30.36	0.00	30.36	Total 0000-(No Sub Head)	0.00	24.90
0.00	10.96	0.00	30.36	0.00	30.36	Total 104-Handicraft Industries	0.00	24.90
						03 Handloom & Textile		
						001 Direction and Administration		
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	39.56	0.00	39.56	01 Pay	0.00	40.75
0.00	0.00	0.00	42.72	0.00	42.72	02 Dearness Allowance	0.00	47.88
0.00	0.00	0.00	0.79	0.00	0.79	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.90	0.00	1.90	06 Medical Allowance	0.00	1.90
0.00	0.00	0.00	4.75	0.00	4.75	07 House Rent Allowance	0.00	4.75
0.00	0.00	0.00	1.58	0.00	1.58	08 Medical Reimbursement	0.00	1.58
0.00	0.00	0.00	1.00	0.00	1.00	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	1.58	0.00	1.58	19 Hill Allowance	0.00	1.58
0.00	0.00	0.00	93.88	0.00	93.88	Total 01-Salaries	0.00	98.44
0.00	0.00	0.00	0.59	0.00	0.59	03 Travel Expenses	0.00	0.59
0.00	0.00	0.00	0.59	0.00	0.59	Total 03 Travel Expenses	0.00	0.59
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.39
1.00	0.00	0.00	0.56	0.00	0.56	99 Others	0.00	0.17
1.00	0.00	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.00	0.56
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.24	0.00	0.24	99 Others	0.00	0.24

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.24	0.00	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.24
						07 Publication		
1.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.10
1.00	0.00	0.00	0.10	0.00	0.10	Total 07-Publication	0.00	0.10
2.00	0.00	0.00	0.10	0.00	0.10	08 Advertising, Sales and Publicity Expenses	0.00	0.00
2.00	0.00	0.00	0.10	0.00	0.10	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
						13 Major Works		
7.00	0.00	0.00	0.26	0.00	0.26	99 Others	0.00	0.00
7.00	0.00	0.00	0.26	0.00	0.26	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.24	0.00	0.24	14 Minor Works	0.00	0.50
0.00	0.00	0.00	0.24	0.00	0.24	Total 14 Minor Works	0.00	0.50
						19 Materials & Supplies		
3.00	7.70	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
3.00	7.70	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
2.00	0.00	103.90	0.37	103.90	0.37	99 Others	118.99	0.37
2.00	0.00	103.90	0.37	103.90	0.37	Total 26-Other Charges	118.99	0.37
16.00	7.70	103.90	96.34	103.90	96.34	Total 000-(No Sub-Sub Head)	118.99	100.80
16.00	7.70	103.90	96.34	103.90	96.34	Total 0240-Subordinate Establishment	118.99	100.80
16.00	7.70	103.90	96.34	103.90	96.34	Total 001-Direction and Administration	118.99	100.80
						003 Training		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	8.92	0.00	52.78	0.00	52.78	01 Pay	0.00	54.36
0.00	0.00	0.00	57.00	0.00	57.00	02 Dearness Allowance	0.00	63.88
0.00	0.00	0.00	1.06	0.00	1.06	05 Leave Travel Concession	0.00	1.06
0.00	0.00	0.00	2.88	0.00	2.88	06 Medical Allowance	0.00	2.88
0.00	0.00	0.00	6.33	0.00	6.33	07 House Rent Allowance	0.00	6.33
0.00	0.00	0.00	2.11	0.00	2.11	08 Medical Reimbursement	0.00	2.11
0.00	0.00	0.00	0.30	0.00	0.30	13 Pay Revision Arrear	0.00	0.30
0.00	0.00	0.00	2.40	0.00	2.40	19 Hill Allowance	0.00	2.40
0.00	8.92	0.00	124.86	0.00	124.86	Total 01-Salaries	0.00	133.32
0.00	0.00	0.00	0.78	0.00	0.78	03 Travel Expenses	0.00	0.78
0.00	0.00	0.00	0.78	0.00	0.78	Total 03 Travel Expenses	0.00	0.78
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.60
0.00	0.00	0.00	0.87	0.00	0.87	99 Others	0.00	0.27

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.87	0.00	0.87	Total 04-Office Expenses	0.00	0.87
						05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.00	0.30
0.00	0.00	0.00	0.30	0.00	0.30	Total 05-Payment for Professional and Special Services	0.00	0.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.32	0.00	0.32	01 Rents for Hired Building	0.00	0.32
0.00	0.00	0.00	0.32	0.00	0.32	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.32
						07 Publication		
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 07-Publication	0.00	0.15
						10 Scholarship and Stipend		
12.48	0.00	0.00	1.59	0.00	1.59	99 Others	0.00	1.59
12.48	0.00	0.00	1.59	0.00	1.59	Total 10-Scholarship and Stipend	0.00	1.59
						11 Hospitality Expenses / Sumptuary Allowances etc		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.07
						13 Major Works		
0.00	0.00	0.00	0.36	0.00	0.36	99 Others	0.00	0.00
0.00	0.00	0.00	0.36	0.00	0.36	Total 13-Major Works	0.00	0.00
						14 Minor Works		
0.00	0.00	0.00	0.20	0.00	0.20		0.00	0.56
0.00	0.00	0.00	0.20	0.00	0.20	Total 14 Minor Works	0.00	0.56
						17 Maintenance		
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 17-Maintenance	0.00	0.20
						19 Materials & Supplies		
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	101.81	0.22
0.00	0.00	0.00	0.22	0.00	0.22	Total 19-Materials & Supplies	101.81	0.22
						26 Other Charges		
0.00	0.00	88.90	0.22	88.90	0.22	99 Others	0.00	0.22
0.00	0.00	88.90	0.22	88.90	0.22	Total 26-Other Charges	0.00	0.22
12.48	8.92	88.90	130.14	88.90	130.14	Total 000-(No Sub-Sub Head)	101.81	138.60
12.48	8.92	88.90	130.14	88.90	130.14	Total 0000-(No Sub Head)	101.81	138.60
12.48	8.92	88.90	130.14	88.90	130.14	Total 003-Training	101.81	138.60
						103 Handloom Industries		
						0011 Regional Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	42.26	0.00	15.79	0.00	15.79	01 Pay	0.00	16.26
0.00	0.00	0.00	17.05	0.00	17.05	02 Dearness Allowance	0.00	19.11
0.00	0.00	0.00	0.32	0.00	0.32	05 Leave Travel Concession	0.00	0.32
0.00	0.00	0.00	0.75	0.00	0.75	06 Medical Allowance	0.00	0.75
0.00	0.00	0.00	1.89	0.00	1.89	07 House Rent Allowance	0.00	1.89
0.00	0.00	0.00	0.63	0.00	0.63	08 Medical Reimbursement	0.00	0.63
0.00	0.00	0.00	0.20	0.00	0.20	13 Pay Revision Arrear	0.00	0.20
0.00	0.00	0.00	0.62	0.00	0.62	19 Hill Allowance	0.00	0.62
0.00	42.26	0.00	37.25	0.00	37.25	Total 01-Salaries	0.00	39.78
						02 Wages		
0.00	0.11	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.11	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.12	0.00	0.64	0.00	0.64	03 Travel Expenses	0.00	0.64
0.00	0.12	0.00	0.64	0.00	0.64	Total 03 Travel Expenses	0.00	0.64
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.14
0.00	0.40	0.00	0.20	0.00	0.20	99 Others	0.00	0.06
0.00	0.40	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	0.20
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.17	0.00	0.17	01 Rents for Hired Building	0.00	0.17
0.00	0.00	0.00	0.17	0.00	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.17
						07 Publication		
0.00	0.30	0.00	0.13	0.00	0.13	99 Others	0.00	0.13
0.00	0.30	0.00	0.13	0.00	0.13	Total 07-Publication	0.00	0.13
0.00	0.00	0.00	0.25	0.00	0.25	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.25	0.00	0.25	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
						13 Major Works		
0.00	0.00	0.00	0.24	0.00	0.24	99 Others	0.00	0.00
0.00	0.00	0.00	0.24	0.00	0.24	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	14 Minor Works	0.00	0.44
0.00	0.00	0.00	0.20	0.00	0.20	Total 14 Minor Works	0.00	0.44
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.19	0.00	0.19	99 Others	0.00	0.19
0.00	0.00	0.00	0.19	0.00	0.19	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.19
						17 Maintenance		
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 17-Maintenance	0.00	0.12
						19 Materials & Supplies		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.37	0.00	0.37	99 Others	0.00	0.37
0.00	0.00	0.00	0.37	0.00	0.37	Total 19-Materials & Supplies	0.00	0.37
0.00	0.00	0.00	0.11	0.00	0.11	26 Other Charges		
						99 Others	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	Total 26-Other Charges	0.00	0.11
						32 Grants-in-aid General (Non-Salary)		
51.20	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
51.20	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
51.20	43.19	0.00	39.87	0.00	39.87	Total 000-(No Sub-Sub Head)	0.00	42.15
51.20	43.19	0.00	39.87	0.00	39.87	Total 0011-Regional Development Schemes	0.00	42.15
						0013 District Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	138.50	0.00	28.74	0.00	28.74	01 Pay	0.00	29.60
0.00	0.00	0.00	31.04	0.00	31.04	02 Dearness Allowance	0.00	34.78
0.00	0.00	0.00	0.57	0.00	0.57	05 Leave Travel Concession	0.00	0.57
0.00	0.00	0.00	1.63	0.00	1.63	06 Medical Allowance	0.00	1.63
0.00	0.00	0.00	3.45	0.00	3.45	07 House Rent Allowance	0.00	3.45
0.00	0.00	0.00	1.50	0.00	1.50	08 Medical Reimbursement	0.00	1.50
0.00	0.00	0.00	1.36	0.00	1.36	19 Hill Allowance	0.00	1.36
0.23	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.23	138.50	0.00	68.29	0.00	68.29	Total 01-Salaries	0.00	72.89
						02 Wages		
0.00	0.35	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.35	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	12.04	0.00	1.00	0.00	1.00	03 Travel Expenses	0.00	1.00
0.00	12.04	0.00	1.00	0.00	1.00	Total 03 Travel Expenses	0.00	1.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.55
9.00	5.31	0.00	0.79	0.00	0.79	99 Others	0.00	0.24
9.00	5.31	0.00	0.79	0.00	0.79	Total 04-Office Expenses	0.00	0.79
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.27	0.00	0.27	99 Others	0.00	0.27
0.00	0.00	0.00	0.27	0.00	0.27	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.27
						07 Publication		
2.70	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.12
2.70	0.00	0.00	0.12	0.00	0.12	Total 07-Publication	0.00	0.12

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
8.50	0.00	0.00	0.13	0.00	0.13	08 Advertising, Sales and Publicity Expenses	0.00	0.00
8.50	0.00	0.00	0.13	0.00	0.13	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
163.75	0.00	0.00	0.35	0.00	0.35	13 Major Works		
						99 Others	0.00	0.00
163.75	0.00	0.00	0.35	0.00	0.35	Total 13-Major Works	0.00	0.00
23.40	0.00	0.00	0.25	0.00	0.25	14 Minor Works	0.00	0.60
23.40	0.00	0.00	0.25	0.00	0.25	Total 14 Minor Works	0.00	0.60
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.18
0.00	0.00	0.00	0.18	0.00	0.18	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.18
0.00	0.00	0.00	0.45	0.00	0.45	16 Motor Vehicles	0.00	0.45
0.00	0.00	0.00	0.45	0.00	0.45	Total 16 Motor Vehicles	0.00	0.45
						17 Maintenance		
2.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.12
2.00	0.00	0.00	0.12	0.00	0.12	Total 17-Maintenance	0.00	0.12
						19 Materials & Supplies		
15.02	4.59	0.00	0.30	0.00	0.30	99 Others	0.00	0.30
15.02	4.59	0.00	0.30	0.00	0.30	Total 19-Materials & Supplies	0.00	0.30
						26 Other Charges		
3.20	0.00	213.20	0.00	213.20	0.00	99 Others	244.20	0.00
3.20	0.00	213.20	0.00	213.20	0.00	Total 26-Other Charges	244.20	0.00
						32 Grants-in-aid General (Non-Salary)		
76.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
76.50	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
304.30	160.79	213.20	72.25	213.20	72.25	Total 000-(No Sub-Sub Head)	244.20	76.72
304.30	160.79	213.20	72.25	213.20	72.25	Total 0013-District Development Schemes	244.20	76.72
						3018 Handloom Production Centre		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	202.80	0.00	60.35	0.00	60.35	01 Pay	0.00	62.16
0.00	0.00	0.00	65.18	0.00	65.18	02 Dearness Allowance	0.00	73.04
0.00	0.00	0.00	1.21	0.00	1.21	05 Leave Travel Concession	0.00	1.21
0.00	0.00	0.00	2.95	0.00	2.95	06 Medical Allowance	0.00	2.95
0.00	0.00	0.00	7.24	0.00	7.24	07 House Rent Allowance	0.00	7.24
0.00	0.00	0.00	2.41	0.00	2.41	08 Medical Reimbursement	0.00	2.41
0.00	0.00	0.00	0.30	0.00	0.30	13 Pay Revision Arrear	0.00	0.30

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	2.46	0.00	2.46	99 Others	0.00	2.46
0.00	202.80	0.00	142.10	0.00	142.10	Total 01-Salaries	0.00	151.77
0.00	1.40	0.00	0.00	0.00	0.00	02 Wages		
						99 Others	0.00	0.00
0.00	1.40	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	3.61	0.00	0.62	0.00	0.62	03 Travel Expenses	0.00	0.62
0.00	3.61	0.00	0.62	0.00	0.62	Total 03 Travel Expenses	0.00	0.62
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.28
						99 Others	0.00	0.12
0.00	8.50	0.00	0.40	0.00	0.40	Total 04-Office Expenses	0.00	0.40
0.00	0.00	0.00	0.20	0.00	0.20	06 Rents, Rates & Taxes / Royalty		
						01 Rents for Hired Building	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.20
0.00	0.00	0.00	0.15	0.00	0.15	07 Publication		
						99 Others	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 07-Publication	0.00	0.15
0.00	0.00	0.00	0.38	0.00	0.38	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.38	0.00	0.38	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.25	0.00	0.25	13 Major Works		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.25	0.00	0.25	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.24	0.00	0.24	14 Minor Works	0.00	0.36
0.00	0.00	0.00	0.24	0.00	0.24	Total 14 Minor Works	0.00	0.36
0.00	0.00	0.00	0.12	0.00	0.12	17 Maintenance		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	Total 17-Maintenance	0.00	0.00
0.00	0.00	0.00	0.17	0.00	0.17	19 Materials & Supplies		
						99 Others	0.00	0.17
0.00	0.00	0.00	0.17	0.00	0.17	Total 19-Materials & Supplies	0.00	0.17
0.00	0.00	0.00	0.29	0.00	0.29	26 Other Charges		
						99 Others	0.00	0.29
0.00	0.00	0.00	0.29	0.00	0.29	Total 26-Other Charges	0.00	0.29
0.00	0.00	0.00	0.00	0.00	0.00	32 Grants-in-aid General (Non-Salary)		
						99 Others	0.00	0.25
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.25
0.00	216.31	0.00	144.92	0.00	144.92	Total 000-(No Sub-Sub Head)	0.00	154.21

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	216.31	0.00	144.92	0.00	144.92	Total 3018-Handloom Production Centre	0.00	154.21
						3019 Sub-Divisional Handloom Organisation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	39.33	0.00	19.91	0.00	19.91	01 Pay	0.00	20.51
0.00	0.00	0.00	21.50	0.00	21.50	02 Dearness Allowance	0.00	24.41
0.00	0.00	0.00	0.40	0.00	0.40	05 Leave Travel Concession	0.00	0.40
0.00	0.00	0.00	0.91	0.00	0.91	06 Medical Allowance	0.00	0.91
0.00	0.00	0.00	2.39	0.00	2.39	07 House Rent Allowance	0.00	2.39
0.00	0.00	0.00	0.80	0.00	0.80	08 Medical Reimbursement	0.00	0.80
0.00	0.00	0.00	0.20	0.00	0.20	13 Pay Revision Arrear	0.00	0.20
0.00	0.00	0.00	0.76	0.00	0.76	19 Hill Allowance	0.00	0.76
0.00	39.33	0.00	46.87	0.00	46.87	Total 01-Salaries	0.00	50.38
						02 Wages		
0.00	1.19	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.19	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.26	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.20
0.00	0.26	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.20
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.00	0.10
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.00	0.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.22	0.00	0.22	01 Rents for Hired Building	0.00	0.22
0.00	0.00	0.00	0.22	0.00	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.22
						07 Publication		
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	Total 07-Publication	0.00	0.13
						13 Major Works		
0.00	0.00	0.00	0.24	0.00	0.24	99 Others	0.00	0.00
0.00	0.00	0.00	0.24	0.00	0.24	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.16	0.00	0.16	14 Minor Works	0.00	0.40
0.00	0.00	0.00	0.16	0.00	0.16	Total 14 Minor Works	0.00	0.40
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.07
						17 Maintenance		
0.00	0.00	0.00	0.23	0.00	0.23	99 Others	0.00	0.23

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.23	0.00	0.23	Total 17-Maintenance	0.00	0.23
						26 Other Charges		
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 26-Other Charges	0.00	0.10
0.00	40.78	0.00	48.52	0.00	48.52	Total 000-(No Sub-Sub Head)	0.00	52.03
0.00	40.78	0.00	48.52	0.00	48.52	Total 3019-Sub-Divisional Handloom Organisation	0.00	52.03
355.50	461.07	213.20	305.56	213.20	305.56	Total 103-Handloom Industries	244.20	325.11
1350.12	1546.99	1390.00	1792.40	1390.00	1792.40	Grand Total	1610.20	1887.71
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(g) Transport		
0.00	5623.12	0.00	6176.99	0.00	6476.99	3054 Roads and Bridges	0.00	6473.60
0.00	5623.12	0.00	6176.99	0.00	6476.99	Total-3054 Roads and Bridges	0.00	6473.60
						PART - II - DETAILS		
						3054 Roads and Bridges		
						03 State Highways		
0.00	661.22	0.00	0.00	0.00	300.00	337 Road Works	0.00	300.00
0.00	661.22	0.00	0.00	0.00	300.00	Total 03-State Highways	0.00	300.00
						80 General		
0.00	4957.40	0.00	5611.63	0.00	5611.63	001 Direction and Administration	0.00	5537.88
0.00	4.50	0.00	565.36	0.00	565.36	800 Other Expenditure	0.00	635.72
0.00	4961.90	0.00	6176.99	0.00	6176.99	Total 80-General	0.00	6173.60
						PART - III - DETAILS		
						3054 Roads and Bridges		
						03 State Highways		
						337 Road Works		
						0189 Repairs & Maintenance		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	661.22	0.00	0.00	0.00	300.00	99 Others	0.00	300.00
0.00	661.22	0.00	0.00	0.00	300.00	Total 17-Maintenance	0.00	300.00
0.00	661.22	0.00	0.00	0.00	300.00	Total 000-(No Sub-Sub Head)	0.00	300.00
0.00	661.22	0.00	0.00	0.00	300.00	Total 0189-Repairs & Maintenance	0.00	300.00
0.00	661.22	0.00	0.00	0.00	300.00	Total 337-Road Works	0.00	300.00
						80 General		
						001 Direction and Administration		
						0138 Direction		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1091.20	0.00	232.34	0.00	232.34	01 Pay	0.00	87.21
0.00	0.00	0.00	250.93	0.00	250.93	02 Dearness Allowance	0.00	102.47
0.00	0.00	0.00	4.65	0.00	4.65	05 Leave Travel Concession	0.00	1.74
0.00	0.00	0.00	11.88	0.00	11.88	06 Medical Allowance	0.00	2.88
0.00	0.00	0.00	27.88	0.00	27.88	07 House Rent Allowance	0.00	10.46
0.00	0.00	0.00	9.29	0.00	9.29	08 Medical Reimbursement	0.00	3.48
0.00	0.00	0.00	9.90	0.00	9.90	19 Hill Allowance	0.00	2.43
0.00	1091.20	0.00	546.87	0.00	546.87	Total 01-Salaries	0.00	210.67
						02 Wages		
0.00	98.18	0.00	50.06	0.00	50.06	02 Wages to Muster Roll Employees	0.00	0.00
0.00	98.18	0.00	50.06	0.00	50.06	Total 02-Wages	0.00	0.00
0.00	4.96	0.00	1.82	0.00	1.82	03 Travel Expenses	0.00	1.82
0.00	4.96	0.00	1.82	0.00	1.82	Total 03 Travel Expenses	0.00	1.82
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.16
0.00	1.16	0.00	1.66	0.00	1.66	99 Others	0.00	0.50
0.00	1.16	0.00	1.66	0.00	1.66	Total 04-Office Expenses	0.00	1.66
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.62	0.00	0.62	01 Rents for Hired Building	0.00	0.62
0.00	0.00	0.00	0.62	0.00	0.62	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.62
0.00	1195.50	0.00	601.03	0.00	601.03	Total 000-(No Sub-Sub Head)	0.00	214.77
0.00	1195.50	0.00	601.03	0.00	601.03	Total 0138-Direction	0.00	214.77
						0156 Execution		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2623.85	0.00	1868.76	0.00	1868.76	01 Pay	0.00	2013.79
0.00	0.00	0.00	2018.26	0.00	2018.26	02 Dearness Allowance	0.00	2366.20
0.00	0.00	0.00	37.38	0.00	37.38	05 Leave Travel Concession	0.00	40.28
0.00	0.00	0.00	113.36	0.00	113.36	06 Medical Allowance	0.00	112.90
0.00	0.00	0.00	224.25	0.00	224.25	07 House Rent Allowance	0.00	241.64
0.00	0.00	0.00	74.75	0.00	74.75	08 Medical Reimbursement	0.00	80.55
0.00	0.00	0.00	94.46	0.00	94.46	19 Hill Allowance	0.00	95.00
0.00	2623.85	0.00	4431.22	0.00	4431.22	Total 01-Salaries	0.00	4950.36
						02 Wages		
0.00	195.07	0.00	376.16	0.00	376.16	01 Wages to Casual Employees	0.00	0.36
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	59.52
0.00	0.00	0.00	0.00	0.00	0.00	03 Work charged employees	0.00	76.44
0.00	195.07	0.00	376.16	0.00	376.16	Total 02-Wages	0.00	136.32

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	46.40	0.00	7.71	0.00	7.71	03 Travel Expenses	0.00	7.71
0.00	46.40	0.00	7.71	0.00	7.71	Total 03 Travel Expenses	0.00	7.71
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	6.74
0.00	18.02	0.00	9.63	0.00	9.63	99 Others	0.00	2.89
0.00	18.02	0.00	9.63	0.00	9.63	Total 04-Office Expenses	0.00	9.63
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.04	0.00	1.04	01 Rents for Hired Building	0.00	1.04
0.00	0.00	0.00	1.04	0.00	1.04	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.04
0.00	2883.34	0.00	4825.76	0.00	4825.76	Total 000-(No Sub-Sub Head)	0.00	5105.06
0.00	2883.34	0.00	4825.76	0.00	4825.76	Total 0156-Execution	0.00	5105.06
						0246 Supervision		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	827.22	0.00	78.13	0.00	78.13	01 Pay	0.00	80.47
0.00	0.00	0.00	84.38	0.00	84.38	02 Dearness Allowance	0.00	94.55
0.00	0.00	0.00	1.56	0.00	1.56	05 Leave Travel Concession	0.00	1.60
0.00	0.00	0.00	3.24	0.00	3.24	06 Medical Allowance	0.00	3.24
0.00	0.00	0.00	9.38	0.00	9.38	07 House Rent Allowance	0.00	9.65
0.00	0.00	0.00	3.13	0.00	3.13	08 Medical Reimbursement	0.00	3.22
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	20.30
0.00	0.00	0.00	2.70	0.00	2.70	19 Hill Allowance	0.00	2.70
0.00	827.22	0.00	182.52	0.00	182.52	Total 01-Salaries	0.00	215.73
						02 Wages		
0.00	51.34	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	51.34	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.62	0.00	0.62	03 Travel Expenses	0.00	0.62
0.00	0.00	0.00	0.62	0.00	0.62	Total 03 Travel Expenses	0.00	0.62
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.07
0.00	0.00	0.00	1.53	0.00	1.53	99 Others	0.00	0.46
0.00	0.00	0.00	1.53	0.00	1.53	Total 04-Office Expenses	0.00	1.53
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.17	0.00	0.17	01 Rents for Hired Building	0.00	0.17
0.00	0.00	0.00	0.17	0.00	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.17
0.00	878.56	0.00	184.84	0.00	184.84	Total 000-(No Sub-Sub Head)	0.00	218.05
0.00	878.56	0.00	184.84	0.00	184.84	Total 0246-Supervision	0.00	218.05
0.00	4957.40	0.00	5611.63	0.00	5611.63	Total 001-Direction and Administration	0.00	5537.88

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						800 Other Expenditure		
						0152 Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	4.50	0.00	224.48	0.00	224.48	01 Pay	0.00	231.21
0.00	0.00	0.00	242.44	0.00	242.44	02 Dearness Allowance	0.00	271.67
0.00	0.00	0.00	4.49	0.00	4.49	05 Leave Travel Concession	0.00	4.62
0.00	0.00	0.00	11.13	0.00	11.13	06 Medical Allowance	0.00	12.17
0.00	0.00	0.00	26.94	0.00	26.94	07 House Rent Allowance	0.00	27.75
0.00	0.00	0.00	8.98	0.00	8.98	08 Medical Reimbursement	0.00	9.24
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	50.99
0.00	0.00	0.00	9.28	0.00	9.28	19 Hill Allowance	0.00	9.96
0.00	4.50	0.00	527.74	0.00	527.74	Total 01-Salaries	0.00	617.61
						02 Wages		
0.00	0.00	0.00	25.39	0.00	25.39	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	03 Work charged employees	0.00	5.88
0.00	0.00	0.00	25.39	0.00	25.39	Total 02-Wages	0.00	5.88
0.00	0.00	0.00	1.69	0.00	1.69	03 Travel Expenses	0.00	1.69
0.00	0.00	0.00	1.69	0.00	1.69	Total 03 Travel Expenses	0.00	1.69
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.13
0.00	0.00	0.00	1.62	0.00	1.62	99 Others	0.00	0.49
0.00	0.00	0.00	1.62	0.00	1.62	Total 04-Office Expenses	0.00	1.62
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	8.92	0.00	8.92	99 Others	0.00	8.92
0.00	0.00	0.00	8.92	0.00	8.92	Total 15-Machinery and Equipment / Tools & Plants	0.00	8.92
0.00	4.50	0.00	565.36	0.00	565.36	Total 000-(No Sub-Sub Head)	0.00	635.72
0.00	4.50	0.00	565.36	0.00	565.36	Total 0152-Establishment	0.00	635.72
0.00	4.50	0.00	565.36	0.00	565.36	Total 800-Other Expenditure	0.00	635.72
0.00	5623.12	0.00	6176.99	0.00	6476.99	Grand Total	0.00	6473.60
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(j) General Economic Services		
45.51	-0.64	0.00	0.00	0.00	0.00	3451 Secretariat Economic Services	0.00	0.00
45.51	-0.64	0.00	0.00	0.00	0.00	Total-3451 Secretariat Economic Services	0.00	0.00
						PART - II - DETAILS		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						3451 Secretariat Economic Services		
						00 (No Sub-Major Head)		
45.51	-0.64	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
45.51	-0.64	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						<u>PART - III - DETAILS</u>		
						3451 Secretariat Economic Services		
						00 (No Sub-Major Head)		
						800 Other Expenditure		
						2811 CM's Special Schemes/Programme		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
45.51	-0.64	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
45.51	-0.64	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
45.51	-0.64	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
45.51	-0.64	0.00	0.00	0.00	0.00	Total 2811-CM's Special Schemes/Programme	0.00	0.00
45.51	-0.64	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
45.51	-0.64	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						C. Economic Services		
						(j) General Economic Services		
0.00	30.84	0.00	32.24	0.00	32.24	3452 Tourism	0.00	33.40
0.00	30.84	0.00	32.24	0.00	32.24	Total-3452 Tourism	0.00	33.40
						<u>PART - II - DETAILS</u>		
						3452 Tourism		
						80 General		
0.00	30.84	0.00	32.24	0.00	32.24	001 Direction and Administration	0.00	33.40
0.00	30.84	0.00	32.24	0.00	32.24	Total 80-General	0.00	33.40
						<u>PART - III - DETAILS</u>		
						3452 Tourism		
						80 General		
						001 Direction and Administration		
						0240 Subordinate Establishment		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	20.61	0.00	12.03	0.00	12.03	01 Pay	0.00	12.19
0.00	0.00	0.00	12.99	0.00	12.99	02 Dearness Allowance	0.00	14.32
0.00	0.00	0.00	0.24	0.00	0.24	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.53	0.00	0.53	06 Medical Allowance	0.00	0.57
0.00	0.00	0.00	1.44	0.00	1.44	07 House Rent Allowance	0.00	1.49
0.00	0.00	0.00	0.48	0.00	0.48	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.44	0.00	0.44	19 Hill Allowance	0.00	0.83
0.00	20.61	0.00	28.15	0.00	28.15	Total 01-Salaries	0.00	29.40
						02 Wages		
0.00	0.36	0.00	1.44	0.00	1.44	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	1.44
0.00	0.36	0.00	1.44	0.00	1.44	Total 02-Wages	0.00	1.44
0.00	0.00	0.00	0.39	0.00	0.39	03 Travel Expenses	0.00	0.40
0.00	0.00	0.00	0.39	0.00	0.39	Total 03 Travel Expenses	0.00	0.40
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.39
0.00	9.87	0.00	0.54	0.00	0.54	99 Others	0.00	0.16
0.00	9.87	0.00	0.54	0.00	0.54	Total 04-Office Expenses	0.00	0.55
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.97	0.00	0.97	01 Rents for Hired Building	0.00	0.97
0.00	0.00	0.00	0.97	0.00	0.97	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.97
0.00	0.00	0.00	0.15	0.00	0.15	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.15	0.00	0.15	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.00	0.17
0.00	0.00	0.00	0.16	0.00	0.16	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.17
						17 Maintenance		
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	0.00	0.18
0.00	0.00	0.00	0.17	0.00	0.17	Total 17-Maintenance	0.00	0.18
						19 Materials & Supplies		
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.00	0.17
0.00	0.00	0.00	0.16	0.00	0.16	Total 19-Materials & Supplies	0.00	0.17
						26 Other Charges		
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.00	0.12
0.00	0.00	0.00	0.11	0.00	0.11	Total 26-Other Charges	0.00	0.12

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	30.84	0.00	32.24	0.00	32.24	Total 000-(No Sub-Sub Head)	0.00	33.40
0.00	30.84	0.00	32.24	0.00	32.24	Total 0240-Subordinate Establishment	0.00	33.40
0.00	30.84	0.00	32.24	0.00	32.24	Total 001-Direction and Administration	0.00	33.40
0.00	30.84	0.00	32.24	0.00	32.24	Grand Total	0.00	33.40
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(j) General Economic Services		
50.00	0.00	50.00	0.00	50.00	0.00	3456 Civil Supplies	58.20	0.00
50.00	0.00	50.00	0.00	50.00	0.00	Total-3456 Civil Supplies	58.20	0.00
						PART - II - DETAILS		
						3456 Civil Supplies		
						00 (No Sub-Major Head)		
50.00	0.00	50.00	0.00	50.00	0.00	195 Asstt. To Consumer Co-operation Rural Areas	58.20	0.00
50.00	0.00	50.00	0.00	50.00	0.00	Total 00-(No Sub-Major Head)	58.20	0.00
						PART - III - DETAILS		
						3456 Civil Supplies		
						00 (No Sub-Major Head)		
						195 Asstt. To Consumer Co-operation Rural Areas		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
50.00	0.00	50.00	0.00	50.00	0.00	01 Normal	58.20	0.00
50.00	0.00	50.00	0.00	50.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	58.20	0.00
50.00	0.00	50.00	0.00	50.00	0.00	Total 000-(No Sub-Sub Head)	58.20	0.00
50.00	0.00	50.00	0.00	50.00	0.00	Total 0000-(No Sub Head)	58.20	0.00
50.00	0.00	50.00	0.00	50.00	0.00	Total 195-Asstt. To Consumer Co-operation Rural Areas	58.20	0.00
50.00	0.00	50.00	0.00	50.00	0.00	Grand Total	58.20	0.00
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	74.98	33.00	73.03	33.00	73.03	(j) General Economic Services 3475 Other General Economic Services	50.00	77.78
0.00	74.98	33.00	73.03	33.00	73.03	Total-3475 Other General Economic Services	50.00	77.78
						PART - II - DETAILS 3475 Other General Economic Services		
0.00	74.98	33.00	73.03	33.00	73.03	00 (No Sub-Major Head) 106 Regulation of Weights and Measures	50.00	77.78
0.00	74.98	33.00	73.03	33.00	73.03	Total 00-(No Sub-Major Head)	50.00	77.78
						PART - III - DETAILS 3475 Other General Economic Services		
0.00	71.94	0.00	30.69	0.00	30.69	00 (No Sub-Major Head) 106 Regulation of Weights and Measures 1467 Enforcement Sub-ordinate Administration 000 (No Sub-Sub Head) 01 Salaries		
0.00	0.00	0.00	33.15	0.00	33.15	01 Pay	0.00	31.61
0.00	0.00	0.00	0.61	0.00	0.61	02 Dearness Allowance	0.00	37.14
0.00	0.00	0.00	0.61	0.00	0.61	05 Leave Travel Concession	0.00	0.61
0.00	0.00	0.00	1.40	0.00	1.40	06 Medical Allowance	0.00	1.40
0.00	0.00	0.00	3.68	0.00	3.68	07 House Rent Allowance	0.00	3.71
0.00	0.00	0.00	1.23	0.00	1.23	08 Medical Reimbursement	0.00	1.20
0.00	0.00	0.00	1.16	0.00	1.16	19 Hill Allowance	0.00	1.16
0.00	71.94	0.00	71.92	0.00	71.92	Total 01-Salaries	0.00	76.83
0.00	0.04	0.00	0.10	0.00	0.10	02 Wages 01 Wages to Casual Employees	0.00	0.00
0.00	0.04	0.00	0.10	0.00	0.10	Total 02-Wages	0.00	0.00
0.00	2.47	0.00	0.40	0.00	0.40	03 Travel Expenses	0.00	0.40
0.00	2.47	0.00	0.40	0.00	0.40	Total 03 Travel Expenses	0.00	0.40
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.28
0.00	0.17	0.00	0.40	0.00	0.40	99 Others	0.00	0.12
0.00	0.17	0.00	0.40	0.00	0.40	Total 04-Office Expenses	0.00	0.40
						06 Rents, Rates & Taxes / Royalty		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.15
0.00	0.00	0.00	0.06	0.00	0.06	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.36	0.00	0.00	0.00	0.00	17 Maintenance 01 Departmental Building	0.00	0.00
0.00	0.36	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.00	33.00	0.00	33.00	0.00	26 Other Charges 99 Others	50.00	0.00
0.00	0.00	33.00	0.00	33.00	0.00	Total 26-Other Charges	50.00	0.00
0.00	74.98	33.00	73.03	33.00	73.03	Total 000-(No Sub-Sub Head)	50.00	77.78
0.00	74.98	33.00	73.03	33.00	73.03	Total 1467-Enforcement Sub-ordinate Administration	50.00	77.78
0.00	74.98	33.00	73.03	33.00	73.03	Total 106-Regulation of Weights and Measures	50.00	77.78
0.00	74.98	33.00	73.03	33.00	73.03	Grand Total	50.00	77.78
11333.41	45264.24	26447.56	56082.46	27504.70	58226.87	Revenue Account Total	28940.91	58420.54
						PART - I - DETAILS Capital Account		
						A. Capital Account of General Services 4059 Capital Outlay on Public Works		
236.45	0.00	267.00	0.00	267.00	0.00		310.00	0.00
236.45	0.00	267.00	0.00	267.00	0.00	Total-4059 Capital Outlay on Public Works	310.00	0.00
						PART - II - DETAILS 4059 Capital Outlay on Public Works		
						01 Office Buildings 101 Construction - General Pool Accommodation		
236.45	0.00	267.00	0.00	267.00	0.00		310.00	0.00
236.45	0.00	267.00	0.00	267.00	0.00	Total 01-Office Buildings	310.00	0.00
						PART - III - DETAILS 4059 Capital Outlay on Public Works		
						01 Office Buildings 101 Construction - General Pool Accommodation		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0271 Lump sum Provision for construction of Administrative & Allied buildings (GAD)		
						121 Buildings		
						13 Major Works		
						99 Others		
236.45	0.00	267.00	0.00	267.00	0.00		310.00	0.00
236.45	0.00	267.00	0.00	267.00	0.00	Total 13-Major Works	310.00	0.00
236.45	0.00	267.00	0.00	267.00	0.00	Total 121-Buildings	310.00	0.00
236.45	0.00	267.00	0.00	267.00	0.00	Total 0271-Lump sum Provision for construction of Administrative & Allied buildings (GAD)	310.00	0.00
236.45	0.00	267.00	0.00	267.00	0.00	Total 101-Construction - General Pool Accommodation	310.00	0.00
236.45	0.00	267.00	0.00	267.00	0.00	Grand Total	310.00	0.00
						<u>PART - I - DETAILS</u>		
						Capital Account		
						B. Capital Account of Social Services		
						(a) Capital Account of Education, Sports, Art and Culture		
2.69	0.00	0.00	0.00	0.00	0.00	4202 Capital Outlay on Education, Sports, Art & Culture	0.00	0.00
2.69	0.00	0.00	0.00	0.00	0.00	Total-4202 Capital Outlay on Education, Sports, Art & Culture	0.00	0.00
						<u>PART - II - DETAILS</u>		
						4202 Capital Outlay on Education, Sports, Art & Culture		
						01 General Education		
2.69	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
2.69	0.00	0.00	0.00	0.00	0.00	Total 01-General Education	0.00	0.00
						<u>PART - III - DETAILS</u>		
						4202 Capital Outlay on Education, Sports, Art & Culture		
						01 General Education		
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
2.69	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2.69	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
2.69	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
2.69	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
2.69	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
2.69	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
						PART - I - DETAILS		
						Capital Account		
						B. Capital Account of Social Services		
						(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development		
0.00	13.59	0.00	0.00	0.00	0.00	4216 Capital Outlay on Housing	0.00	0.00
0.00	13.59	0.00	0.00	0.00	0.00	Total-4216 Capital Outlay on Housing	0.00	0.00
						PART - II - DETAILS		
						4216 Capital Outlay on Housing		
						01 Government Residential Buildings		
0.00	13.59	0.00	0.00	0.00	0.00	700 Other Housing Programme (GAD)	0.00	0.00
0.00	13.59	0.00	0.00	0.00	0.00	Total 01-Government Residential Buildings	0.00	0.00
						PART - III - DETAILS		
						4216 Capital Outlay on Housing		
						01 Government Residential Buildings		
						700 Other Housing Programme (GAD)		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	13.59	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	13.59	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	13.59	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	13.59	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	13.59	0.00	0.00	0.00	0.00	Total 700-Other Housing Programme (GAD)	0.00	0.00
0.00	13.59	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
						PART - I - DETAILS		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						Capital Account		
						C. Capital Account of Economic Services		
						(a) Capital Account of Agriculture and Allied Activities		
100.00	0.00	100.00	0.00	100.00	0.00	4408 Capital Outlay on Food Storage and Warehousing	116.53	0.00
100.00	0.00	100.00	0.00	100.00	0.00	Total-4408 Capital Outlay on Food Storage and Warehousing	116.53	0.00
						<u>PART - II - DETAILS</u>		
						4408 Capital Outlay on Food Storage and Warehousing		
						02 Storage and Warehousing		
100.00	0.00	100.00	0.00	100.00	0.00	800 Other Expenditure	116.53	0.00
100.00	0.00	100.00	0.00	100.00	0.00	Total 02-Storage and Warehousing	116.53	0.00
						<u>PART - III - DETAILS</u>		
						4408 Capital Outlay on Food Storage and Warehousing		
						02 Storage and Warehousing		
						800 Other Expenditure		
						1517 Shared Capital to Lamps		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
100.00	0.00	100.00	0.00	100.00	0.00	99 Others	116.53	0.00
100.00	0.00	100.00	0.00	100.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	116.53	0.00
100.00	0.00	100.00	0.00	100.00	0.00	Total 000-(No Sub-Sub Head)	116.53	0.00
100.00	0.00	100.00	0.00	100.00	0.00	Total 1517-Shared Capital to Lamps	116.53	0.00
100.00	0.00	100.00	0.00	100.00	0.00	Total 800-Other Expenditure	116.53	0.00
100.00	0.00	100.00	0.00	100.00	0.00	Grand Total	116.53	0.00
						<u>PART - I - DETAILS</u>		
						Capital Account		
						C. Capital Account of Economic Services		
						(a) Capital Account of Agriculture and Allied Activities		
124.64	0.00	155.00	0.00	155.00	0.00	4425 Capital Outlay on Co-operation	180.62	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
124.64	0.00	155.00	0.00	155.00	0.00	Total-4425 Capital Outlay on Co-operation	180.62	0.00
						PART - II - DETAILS 4425 Capital Outlay on Co-operation		
						00 (No Sub-Major Head)		
124.64	0.00	155.00	0.00	155.00	0.00	800 Other Expenditure	180.62	0.00
124.64	0.00	155.00	0.00	155.00	0.00	Total 00-(No Sub-Major Head)	180.62	0.00
						PART - III - DETAILS 4425 Capital Outlay on Co-operation		
						00 (No Sub-Major Head)		
						800 Other Expenditure		
						1124 Construction of Stuff Quarter		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
124.64	0.00	75.00	0.00	75.00	0.00	99 Others	100.62	0.00
124.64	0.00	75.00	0.00	75.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	100.62	0.00
124.64	0.00	75.00	0.00	75.00	0.00	Total 000-(No Sub-Sub Head)	100.62	0.00
124.64	0.00	75.00	0.00	75.00	0.00	Total 1124-Construction of Stuff Quarter	100.62	0.00
						4762 Construction of Food Process Unit at DIFU		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	80.00	0.00	80.00	0.00	99 Others	80.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	80.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 000-(No Sub-Sub Head)	80.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 4762-Construction of Food Process Unit at DIFU	80.00	0.00
124.64	0.00	155.00	0.00	155.00	0.00	Total 800-Other Expenditure	180.62	0.00
124.64	0.00	155.00	0.00	155.00	0.00	Grand Total	180.62	0.00
						PART - I - DETAILS Capital Account C. Capital Account of Economic Services		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
2610.68	0.00	0.00	0.00	0.00	0.00	(c) Capital Account of Special Areas Programme 4552 Capital Outlay on North Eastern Areas	0.00	0.00
2610.68	0.00	0.00	0.00	0.00	0.00	Total-4552 Capital Outlay on North Eastern Areas	0.00	0.00
						<u>PART - II - DETAILS</u> 4552 Capital Outlay on North Eastern Areas		
2610.68	0.00	0.00	0.00	0.00	0.00	00 (No Sub-Major Head) 222 Irrigation Department	0.00	0.00
2610.68	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						<u>PART - III - DETAILS</u> 4552 Capital Outlay on North Eastern Areas		
2610.68	0.00	0.00	0.00	0.00	0.00	00 (No Sub-Major Head) 222 Irrigation Department 3209 Borjan Irrigation Scheme 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary)	0.00	0.00
2610.68	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
2610.68	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
2610.68	0.00	0.00	0.00	0.00	0.00	Total 3209-Borjan Irrigation Scheme	0.00	0.00
2610.68	0.00	0.00	0.00	0.00	0.00	Total 222-Irrigation Department	0.00	0.00
2610.68	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
						<u>PART - I - DETAILS</u> Capital Account C. Capital Account of Economic Services		
194.76	0.00	161.00	0.00	161.00	0.00	(d) Capital Account of Irrigation and Flood Control 4701 Capital Outlay on Major and Medium Irrigation	190.00	0.00
194.76	0.00	161.00	0.00	161.00	0.00	Total-4701 Capital Outlay on Major and Medium Irrigation	190.00	0.00
						<u>PART - II - DETAILS</u>		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						4701 Capital Outlay on Major and Medium Irrigation		
						04 Medium Irrigation		
194.76	0.00	161.00	0.00	161.00	0.00	800 Other Expenditure	190.00	0.00
194.76	0.00	161.00	0.00	161.00	0.00	Total 04-Medium Irrigation	190.00	0.00
						PART - III - DETAILS		
						4701 Capital Outlay on Major and Medium Irrigation		
						04 Medium Irrigation		
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						13 Major Works		
133.16	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
133.16	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						26 Other Charges		
61.60	0.00	161.00	0.00	161.00	0.00	99 Others	190.00	0.00
61.60	0.00	161.00	0.00	161.00	0.00	Total 26-Other Charges	190.00	0.00
194.76	0.00	161.00	0.00	161.00	0.00	Total 000-(No Sub-Sub Head)	190.00	0.00
194.76	0.00	161.00	0.00	161.00	0.00	Total 0000-(No Sub Head)	190.00	0.00
194.76	0.00	161.00	0.00	161.00	0.00	Total 800-Other Expenditure	190.00	0.00
194.76	0.00	161.00	0.00	161.00	0.00	Grand Total	190.00	0.00
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of Economic Services		
						(d) Capital Account of Irrigation and Flood Control		
10455.50	0.00	25495.81	0.00	34776.82	0.00	4702 Capital Outlay on Minor Irrigation	6471.63	0.00
10455.50	0.00	25495.81	0.00	34776.82	0.00	Total-4702 Capital Outlay on Minor Irrigation	6471.63	0.00
						PART - II - DETAILS		
						4702 Capital Outlay on Minor Irrigation		
						00 (No Sub-Major Head)		
10455.50	0.00	23584.81	0.00	32865.82	0.00	101 Surface Water	4358.63	0.00
0.00	0.00	1911.00	0.00	1911.00	0.00	102 Ground Water	2113.00	0.00
10455.50	0.00	25495.81	0.00	34776.82	0.00	Total 00-(No Sub-Major Head)	6471.63	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						PART - III - DETAILS		
						4702 Capital Outlay on Minor Irrigation		
						00 (No Sub-Major Head)		
						101 Surface Water		
						0160 Flow Irrigation		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	23584.81	0.00	32865.82	0.00	99 Others	4358.63	0.00
0.00	0.00	23584.81	0.00	32865.82	0.00	Total 13-Major Works	4358.63	0.00
0.00	0.00	23584.81	0.00	32865.82	0.00	Total 000-(No Sub-Sub Head)	4358.63	0.00
						851 AIBP		
						13 Major Works		
386.86	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
386.86	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
						99 Others	0.00	0.00
10068.64	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
10068.64	0.00	0.00	0.00	0.00	0.00			
10455.50	0.00	0.00	0.00	0.00	0.00	Total 851-AIBP	0.00	0.00
10455.50	0.00	23584.81	0.00	32865.82	0.00	Total 0160-Flow Irrigation	4358.63	0.00
10455.50	0.00	23584.81	0.00	32865.82	0.00	Total 101-Surface Water	4358.63	0.00
						102 Ground Water		
						1523 Tube Well		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	1911.00	0.00	1911.00	0.00	99 Others	2113.00	0.00
0.00	0.00	1911.00	0.00	1911.00	0.00	Total 13-Major Works	2113.00	0.00
0.00	0.00	1911.00	0.00	1911.00	0.00	Total 000-(No Sub-Sub Head)	2113.00	0.00
0.00	0.00	1911.00	0.00	1911.00	0.00	Total 1523-Tube Well	2113.00	0.00
0.00	0.00	1911.00	0.00	1911.00	0.00	Total 102-Ground Water	2113.00	0.00
10455.50	0.00	25495.81	0.00	34776.82	0.00	Grand Total	6471.63	0.00
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of Economic Services		
						(d) Capital Account of Irrigation and Flood Control		
59.52	0.00	50.00	0.00	50.00	0.00	4705 Capital Outlay on Command Area Development	50.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
59.52	0.00	50.00	0.00	50.00	0.00	Total-4705 Capital Outlay on Command Area Development	50.00	0.00
						PART - II - DETAILS 4705 Capital Outlay on Command Area Development		
						00 (No Sub-Major Head)		
59.52	0.00	50.00	0.00	50.00	0.00	002 Command Area Development	50.00	0.00
59.52	0.00	50.00	0.00	50.00	0.00	Total 00-(No Sub-Major Head)	50.00	0.00
						PART - III - DETAILS 4705 Capital Outlay on Command Area Development		
						00 (No Sub-Major Head)		
						002 Command Area Development		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						13 Major Works		
59.52	0.00	50.00	0.00	50.00	0.00	99 Others	50.00	0.00
59.52	0.00	50.00	0.00	50.00	0.00	Total 13-Major Works	50.00	0.00
59.52	0.00	50.00	0.00	50.00	0.00	Total 000-(No Sub-Sub Head)	50.00	0.00
59.52	0.00	50.00	0.00	50.00	0.00	Total 0000-(No Sub Head)	50.00	0.00
59.52	0.00	50.00	0.00	50.00	0.00	Total 002-Command Area Development	50.00	0.00
59.52	0.00	50.00	0.00	50.00	0.00	Grand Total	50.00	0.00
						PART - I - DETAILS Capital Account		
						C. Capital Account of Economic Services		
						(d) Capital Account of Irrigation and Flood Control		
2239.81	0.00	1753.00	0.00	1753.00	0.00	4711 Capital Outlay on Flood Control Projects	1991.00	0.00
2239.81	0.00	1753.00	0.00	1753.00	0.00	Total-4711 Capital Outlay on Flood Control Projects	1991.00	0.00
						PART - II - DETAILS 4711 Capital Outlay on Flood Control Projects		
						01 Flood Control		
2239.81	0.00	1753.00	0.00	1753.00	0.00	103 Civil Works	1991.00	0.00
2239.81	0.00	1753.00	0.00	1753.00	0.00	Total 01-Flood Control	1991.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						PART - III - DETAILS		
						4711 Capital Outlay on Flood Control Projects		
						01 Flood Control		
						103 Civil Works		
						0120 Brahmaputra Flood Control Project		
						1314 Flood Control Project (Hill Dist.)		
						13 Major Works		
0.00	0.00	1753.00	0.00	1753.00	0.00	99 Others	0.00	0.00
0.00	0.00	1753.00	0.00	1753.00	0.00	Total 13-Major Works	0.00	0.00
0.00	0.00	1753.00	0.00	1753.00	0.00	Total 1314-Flood Control Project (Hill Dist.)	0.00	0.00
						532 Embarkments		
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1991.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	1991.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 532-Embarkments	1991.00	0.00
0.00	0.00	1753.00	0.00	1753.00	0.00	Total 0120-Brahmaputra Flood Control Project	1991.00	0.00
						1534 Flood Control Project in Hill District (ACA)		
						000 (No Sub-Sub Head)		
						13 Major Works		
2239.81	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2239.81	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
2239.81	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
2239.81	0.00	0.00	0.00	0.00	0.00	Total 1534-Flood Control Project in Hill District (ACA)	0.00	0.00
2239.81	0.00	1753.00	0.00	1753.00	0.00	Total 103-Civil Works	1991.00	0.00
2239.81	0.00	1753.00	0.00	1753.00	0.00	Grand Total	1991.00	0.00
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of Economic Services		
						(f) Capital Account of Industry and Minerals		
0.00	0.00	40.00	0.00	40.00	0.00	4851 Capital Outlay on Village and Small Industries	46.62	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Total-4851 Capital Outlay on Village and Small Industries	46.62	0.00
						PART - II - DETAILS		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	40.00	0.00	40.00	0.00	4851 Capital Outlay on Village and Small Industries 00 (No Sub-Major Head) 109 Composite Village and Small Industries Co-operatives	46.62	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 00-(No Sub-Major Head)	46.62	0.00
0.00	0.00	40.00	0.00	40.00	0.00	<u>PART - III - DETAILS</u> 4851 Capital Outlay on Village and Small Industries 00 (No Sub-Major Head) 109 Composite Village and Small Industries Co-operatives 5235 Shared Capital Contribution to Industrial Cooperation 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others	46.62	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	46.62	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 000-(No Sub-Sub Head)	46.62	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 5235-Shared Capital Contribution to Industrial Cooperation	46.62	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 109-Composite Village and Small Industries Co-operatives	46.62	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Grand Total	46.62	0.00
7364.69	0.00	5325.70	0.00	5325.70	0.00	<u>PART - I - DETAILS</u> Capital Account C. Capital Account of Economic Services (g) Capital Account of Transport 5054 Capital Outlay on Roads and Bridges	6242.70	0.00
7364.69	0.00	5325.70	0.00	5325.70	0.00	Total-5054 Capital Outlay on Roads and Bridges	6242.70	0.00
						<u>PART - II - DETAILS</u> 5054 Capital Outlay on Roads and Bridges 03 State Highways		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
7364.69	0.00	5325.70	0.00	5325.70	0.00	800 Other Expenditure	6242.70	0.00
7364.69	0.00	5325.70	0.00	5325.70	0.00	Total 03-State Highways	6242.70	0.00
						<u>PART - III - DETAILS</u>		
						5054 Capital Outlay on Roads and Bridges		
						03 State Highways		
						800 Other Expenditure		
						1538 Dist. Roads		
						000 (No Sub-Sub Head)		
						13 Major Works		
7364.69	0.00	5325.70	0.00	5325.70	0.00	99 Others	6242.70	0.00
7364.69	0.00	5325.70	0.00	5325.70	0.00	Total 13-Major Works	6242.70	0.00
7364.69	0.00	5325.70	0.00	5325.70	0.00	Total 000-(No Sub-Sub Head)	6242.70	0.00
7364.69	0.00	5325.70	0.00	5325.70	0.00	Total 1538-Dist. Roads	6242.70	0.00
7364.69	0.00	5325.70	0.00	5325.70	0.00	Total 800-Other Expenditure	6242.70	0.00
7364.69	0.00	5325.70	0.00	5325.70	0.00	Grand Total	6242.70	0.00
						<u>PART - I - DETAILS</u>		
						Capital Account		
						C. Capital Account of Economic Services		
						(g) Capital Account of Transport		
0.00	0.00	308.00	0.00	308.00	0.00	5055 Capital Outlay on Road Transport	360.00	0.00
0.00	0.00	308.00	0.00	308.00	0.00	Total-5055 Capital Outlay on Road Transport	360.00	0.00
						<u>PART - II - DETAILS</u>		
						5055 Capital Outlay on Road Transport		
						00 (No Sub-Major Head)		
0.00	0.00	308.00	0.00	308.00	0.00	190 Investments in Public Sector and Other Undertakings	360.00	0.00
0.00	0.00	308.00	0.00	308.00	0.00	Total 00-(No Sub-Major Head)	360.00	0.00
						<u>PART - III - DETAILS</u>		
						5055 Capital Outlay on Road Transport		
						00 (No Sub-Major Head)		
						190 Investments in Public Sector and Other Undertakings		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	308.00	0.00	308.00	0.00	1540 Share capital contribution to Assam Road Transport 000 (No Sub-Sub Head) 20 Investment 99 Others	360.00	0.00
0.00	0.00	308.00	0.00	308.00	0.00	Total 20-Investment	360.00	0.00
0.00	0.00	308.00	0.00	308.00	0.00	Total 000-(No Sub-Sub Head)	360.00	0.00
0.00	0.00	308.00	0.00	308.00	0.00	Total 1540-Share capital contribution to Assam Road Transport	360.00	0.00
0.00	0.00	308.00	0.00	308.00	0.00	Total 190-Investments in Public Sector and Other Undertakings	360.00	0.00
0.00	0.00	308.00	0.00	308.00	0.00	Grand Total	360.00	0.00
354.58	0.00	577.00	0.00	577.00	0.00	<u>PART - I - DETAILS</u> Capital Account C. Capital Account of Economic Services (j) Capital Account of General Economic Services 5452 Capital Outlay on Tourism	655.00	0.00
354.58	0.00	577.00	0.00	577.00	0.00	Total-5452 Capital Outlay on Tourism	655.00	0.00
354.58	0.00	577.00	0.00	577.00	0.00	<u>PART - II - DETAILS</u> 5452 Capital Outlay on Tourism 01 Tourist Infrastructure 102 Tourist Accommodation	655.00	0.00
354.58	0.00	577.00	0.00	577.00	0.00	Total 01-Tourist Infrastructure	655.00	0.00
354.58	0.00	577.00	0.00	577.00	0.00	<u>PART - III - DETAILS</u> 5452 Capital Outlay on Tourism 01 Tourist Infrastructure 102 Tourist Accommodation 1547 Construction of Tourist Spot 000 (No Sub-Sub Head) 13 Major Works 99 Others	655.00	0.00
354.58	0.00	577.00	0.00	577.00	0.00	Total 13-Major Works	655.00	0.00
354.58	0.00	577.00	0.00	577.00	0.00	Total 000-(No Sub-Sub Head)	655.00	0.00
354.58	0.00	577.00	0.00	577.00	0.00	Total 1547-Construction of Tourist Spot	655.00	0.00
354.58	0.00	577.00	0.00	577.00	0.00	Total 102-Tourist Accommodation	655.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
354.58	0.00	577.00	0.00	577.00	0.00	Grand Total	655.00	0.00
						PART - I - DETAILS		
						Capital Account		
						F. Loans and Advances		
0.00	0.00	20.00	0.00	20.00	0.00	6408 Loans for Food Storage and Warehousing	20.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total-6408 Loans for Food Storage and Warehousing	20.00	0.00
						PART - II - DETAILS		
						6408 Loans for Food Storage and Warehousing		
						02 Storage and Warehousing		
0.00	0.00	20.00	0.00	20.00	0.00	195 Loans to Co-operatives	20.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 02-Storage and Warehousing	20.00	0.00
						PART - III - DETAILS		
						6408 Loans for Food Storage and Warehousing		
						02 Storage and Warehousing		
						195 Loans to Co-operatives		
						1601 Loans for Construction of Secretaries Quarter		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 1601-Loans for Construction of Secretaries Quarter	10.00	0.00
						1938 Loans for Purchase of Truck		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 1938-Loans for Purchase of Truck	10.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	20.00	0.00	20.00	0.00	Total 195-Loans to Co-operatives	20.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Grand Total	20.00	0.00
23743.32	13.59	34252.51	0.00	43533.52	0.00	Capital Account Total	16634.10	0.00
35076.73	45277.83	60700.07	56082.46	71038.22	58226.87	Grand Total (Revenue + Capital)	45575.01	58420.54