

CONFIDENTIAL



16

GOVERNMENT OF ASSAM

DEMANDS FOR GRANTS
OF
DEPARTMENT OF W.P.T. AND B.C.
(BODOLAND TERRITORIAL COUNCIL)

ENTRUSTED SUBJECTS

FOR THE YEAR
2015-2016

VOLUME - II PART - XVI

GRANT No. - 78

(AS PRESENTED TO THE LEGISLATURE)

Demand for Grant No. 78

Sl. No.	Head of Accounts		Budget Estimates			Page No.
			Plan	Non-Plan	Total	
[1]	[2]		[3]	[4]	[5]	[6]
1	2029	Land Revenue	5294.85	1354.83	6649.68	1
2	2039	State Excise	45.00	386.59	431.59	7
3	2041	Taxes on Vehicles	0.00	186.38	186.38	9
4	2058	Printing & Stationery	250.00	43.78	293.78	10
5	2059	Public Works	260.00	866.74	1126.74	12
6	2202	General Education	3918.47	95936.53	99855.00	16
7	2204	Sports & Youth Services	575.00	248.97	823.97	39
8	2205	Art & Culture	595.00	160.56	755.56	43
9	2210	Medical & Public Health	1770.00	8787.53	10557.53	47
10	2215	Water Supply & Sanitation	500.00	4655.48	5155.48	64
11	2216	Housing	0.00	16.47	16.47	68
12	2217	Urban Development	930.00	99.11	1029.11	69
13	2220	Information & Publicity	175.00	347.19	522.19	72
14	2225	Welfare of Scheduled Caste, Scheduled Tribe	16066.27	1325.59	17391.86	76
15	2230	Labour & Employment	280.00	423.70	703.70	88
16	2235	Social Security & Welfare	305.00	123.24	428.24	97
17	2401	Crop Husbandry	1910.00	2699.37	4609.37	104
18	2402	Soil & Water Conservation	450.00	634.45	1084.45	123
19	2403	Agriculture & Allied Activities	480.00	1823.13	2303.13	127
20	2404	Dairy Development	200.00	0.00	200.00	135
21	2405	Fisheries	325.00	285.84	610.84	137
22	2406	Forestry & Wildlife	2500.00	5132.35	7632.35	142
23	2408	Food, Storage & Warehousing	50.00	255.08	305.08	155
24	2415	Agriculture, Research & Education	0.00	3.84	3.84	157
25	2425	Co-operation	650.00	540.59	1190.59	158
26	2501	Special Programme for Rural Development	0.00	1079.43	1079.43	161
27	2515	Other Rural Development Programmes	5160.00	728.04	5888.04	162
28	2701	Major & Medium Irrigation	0.00	4858.49	4858.49	164
29	2702	Minor Irrigation	30.00	2918.27	2948.27	166
30	2705	Command Area Development	0.00	85.77	85.77	168
31	2711	Flood Control & Drainage	9.50	917.31	926.81	169
32	2851	Village & Small Industries	1458.00	2371.20	3829.20	172
33	3054	Roads & Bridges	98.00	2207.05	2305.05	187
34	3055	Road Transport	400.00	56.79	456.79	189
35	3452	Tourism	500.00	36.51	536.51	191
36	3454	Census, Surveys & Statistics	50.00	253.87	303.87	193
37	3475	Other General Economic Services	30.00	74.37	104.37	196
38	4701	Capital Outlay on Major & Medium Irrigation	5807.40	0.00	5807.40	200
39	4702	Capital Outlay on Minor Irrigation	1420.00	0.00	1420.00	201
40	4711	Capital Outlay on Flood Control	1325.50	0.00	1325.50	203
41	5054	Capital Outlay on Roads & Bridges	5402.00	0.00	5402.00	204
	Total		59219.99	141924.45	201144.44	

GRANT NO.78-ALL SERVICE HEADS WITHIN BODOLAND TERRITORIAL 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 Service Heads within Bodoland Territorial Council"

	REVENUE	CAPITAL	TOTAL	(Rs.in Lakhs)
Voted	187189.54	13954.90	201144.44	
Charged	0.00	0.00	0.00	

II-The heads under which this grant will be accounted for by the "WPT & BC 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]
16776.90	125511.92	47609.23	125102.52	49265.16	132749.03	REVENUE ACCOUNT	45265.09	141924.45
42240.78	0.00	20261.15	0.00	22320.15	0.00	CAPITAL ACCOUNT	13954.90	0.00
59017.68	125511.92	67870.38	125102.52	71585.31	132749.03	Grand Total (Revenue + Capital)	59219.99	141924.45

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]
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						A. General Services		
						(b) Fiscal Services		
						<i>(ii) Collection of Taxes on Property and Capital Transactions</i>		
0.00	1531.52	3265.00	1298.80	3265.00	1298.80	2029 Land Revenue	5294.85	1354.83
0.00	1531.52	3265.00	1298.80	3265.00	1298.80	Total-2029 Land Revenue	5294.85	1354.83
						<u>PART - II - DETAILS</u>		
						2029 Land Revenue		
						00 (No Sub-Major Head)		
0.00	711.69	800.00	418.39	800.00	418.39	001 Direction and Administration	5207.85	439.91
0.00	46.29	0.00	212.15	0.00	212.15	101 Collection Charges	0.00	200.98
0.00	0.00	0.00	0.00	0.00	0.00	102 Survey and Settlement Operations	62.00	0.00
0.00	737.35	0.00	605.50	0.00	605.50	103 Land Records	25.00	646.87

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	1.38	2465.00	8.38	2465.00	8.38	104 Management of Government Estates	0.00	8.94
0.00	0.00	0.00	2.49	0.00	2.49	796 Tribal Area Sub-Plan	0.00	2.65
0.00	34.81	0.00	51.89	0.00	51.89	800 Other Expenditure	0.00	55.48
0.00	1531.52	3265.00	1298.80	3265.00	1298.80	Total 00-(No Sub-Major Head)	5294.85	1354.83
PART - III - DETAILS								
2029 Land Revenue								
00 (No Sub-Major Head)								
001 Direction and Administration								
0143 District Administration								
000 (No Sub-Sub Head)								
01 Salaries								
0.00	508.03	0.00	134.35	0.00	134.35	01 Pay	0.00	138.38
0.00	0.00	0.00	145.10	0.00	145.10	02 Dearness Allowance	0.00	162.60
0.00	0.00	0.00	2.69	0.00	2.69	05 Leave Travel Concession	0.00	2.77
0.00	0.00	0.00	6.84	0.00	6.84	06 Medical Allowance	0.00	6.84
0.00	0.00	0.00	16.12	0.00	16.12	07 House Rent Allowance	0.00	16.61
0.00	0.00	0.00	5.37	0.00	5.37	08 Medical Reimbursement	0.00	5.54
0.00	0.00	0.00	0.47	0.00	0.47	16 Fixed Pay	0.00	0.00
0.00	508.03	0.00	310.94	0.00	310.94	Total 01-Salaries	0.00	332.74
02 Wages								
0.00	12.97	0.00	1.80	0.00	1.80	22 Full Time Sweeper	0.00	0.97
0.00	12.97	0.00	1.80	0.00	1.80	Total 02-Wages	0.00	0.97
0.00	1.01	0.00	2.71	0.00	2.71	03 Travel Expenses	0.00	2.98
0.00	1.01	0.00	2.71	0.00	2.71	Total 03 Travel Expenses	0.00	2.98
04 Office Expenses								
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	2.16
0.00	113.98	0.00	2.81	0.00	2.81	99 Others	18.00	0.93
0.00	113.98	0.00	2.81	0.00	2.81	Total 04-Office Expenses	18.00	3.09
05 Payment for Professional and Special Services								
0.00	35.48	0.00	100.13	0.00	100.13	99 Others	0.00	100.13
0.00	35.48	0.00	100.13	0.00	100.13	Total 05-Payment for Professional and Special Services	0.00	100.13
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	689.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	689.00	0.00
17 Maintenance								
0.00	0.00	0.00	0.00	0.00	0.00	01 Departmental Building	6.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	6.00	0.00
26 Other Charges								
0.00	0.00	0.00	0.00	0.00	0.00	02 Disaster management	4494.85	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	800.00	0.00	800.00	0.00	99 Others	0.00	0.00
0.00	0.00	800.00	0.00	800.00	0.00	Total 26-Other Charges	4494.85	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	40.22	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	40.22	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	711.69	800.00	418.39	800.00	418.39	Total 000-(No Sub-Sub Head)	5207.85	439.91
0.00	711.69	800.00	418.39	800.00	418.39	Total 0143-District Administration	5207.85	439.91
0.00	711.69	800.00	418.39	800.00	418.39	Total 001-Direction and Administration	5207.85	439.91
						101 Collection Charges		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	46.29	0.00	90.71	0.00	90.71	01 Pay	0.00	82.69
0.00	0.00	0.00	97.97	0.00	97.97	02 Dearness Allowance	0.00	97.16
0.00	0.00	0.00	1.81	0.00	1.81	05 Leave Travel Concession	0.00	1.65
0.00	0.00	0.00	5.69	0.00	5.69	06 Medical Allowance	0.00	5.11
0.00	0.00	0.00	10.89	0.00	10.89	07 House Rent Allowance	0.00	9.93
0.00	0.00	0.00	3.63	0.00	3.63	08 Medical Reimbursement	0.00	3.31
0.00	46.29	0.00	210.70	0.00	210.70	Total 01-Salaries	0.00	199.85
						02 Wages		
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 02-Wages	0.00	0.00
0.00	0.00	0.00	0.55	0.00	0.55	03 Travel Expenses	0.00	0.57
0.00	0.00	0.00	0.55	0.00	0.55	Total 03 Travel Expenses	0.00	0.57
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.38
0.00	0.00	0.00	0.54	0.00	0.54	99 Others	0.00	0.18
0.00	0.00	0.00	0.54	0.00	0.54	Total 04-Office Expenses	0.00	0.56
0.00	46.29	0.00	212.15	0.00	212.15	Total 000-(No Sub-Sub Head)	0.00	200.98
0.00	46.29	0.00	212.15	0.00	212.15	Total 0000-(No Sub Head)	0.00	200.98
0.00	46.29	0.00	212.15	0.00	212.15	Total 101-Collection Charges	0.00	200.98
						102 Survey and Settlement Operations		
						0319 Assam Survey		
						444 General and controlling Section		
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	62.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	62.00	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	0.00	0.00	0.00	Total 444-General and controlling Section	62.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0319-Assam Survey	62.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 102-Survey and Settlement Operations	62.00	0.00
						103 Land Records		
						0146 District Charges		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	691.88	0.00	259.08	0.00	259.08	01 Pay	0.00	266.85
0.00	0.00	0.00	279.81	0.00	279.81	02 Dearness Allowance	0.00	313.55
0.00	0.00	0.00	5.18	0.00	5.18	05 Leave Travel Concession	0.00	5.34
0.00	0.00	0.00	14.23	0.00	14.23	06 Medical Allowance	0.00	14.23
0.00	0.00	0.00	31.09	0.00	31.09	07 House Rent Allowance	0.00	32.02
0.00	0.00	0.00	10.36	0.00	10.36	08 Medical Reimbursement	0.00	10.67
0.00	691.88	0.00	599.75	0.00	599.75	Total 01-Salaries	0.00	642.66
						02 Wages		
0.00	2.33	0.00	1.90	0.00	1.90	01 Wages to Casual Employees	0.00	0.36
0.00	2.33	0.00	1.90	0.00	1.90	Total 02-Wages	0.00	0.36
0.00	2.87	0.00	2.59	0.00	2.59	03 Travel Expenses	0.00	2.59
0.00	2.87	0.00	2.59	0.00	2.59	Total 03 Travel Expenses	0.00	2.59
						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	1.26	0.00	1.26	99 Others	0.00	0.38
0.00	0.00	0.00	1.26	0.00	1.26	Total 04-Office Expenses	0.00	1.26
						05 Payment for Professional and Special Services		
0.00	30.88	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	30.88	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00	0.00
						26 Other Charges		
0.00	9.39	0.00	0.00	0.00	0.00	99 Others	25.00	0.00
0.00	9.39	0.00	0.00	0.00	0.00	Total 26-Other Charges	25.00	0.00
0.00	737.35	0.00	605.50	0.00	605.50	Total 000(No Sub-Sub Head)	25.00	646.87
0.00	737.35	0.00	605.50	0.00	605.50	Total 0146-District Charges	25.00	646.87
0.00	737.35	0.00	605.50	0.00	605.50	Total 103-Land Records	25.00	646.87
						104 Management of Government Estates		

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]
						0325 Management of Government Estates		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1.38	0.00	3.49	0.00	3.49	01 Pay	0.00	3.59
0.00	0.00	0.00	3.77	0.00	3.77	02 Dearness Allowance	0.00	4.22
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.00	0.07
0.00	0.00	0.00	0.26	0.00	0.26	06 Medical Allowance	0.00	0.26
0.00	0.00	0.00	0.42	0.00	0.42	07 House Rent Allowance	0.00	0.43
0.00	0.00	0.00	0.14	0.00	0.14	08 Medical Reimbursement	0.00	0.14
0.00	1.38	0.00	8.15	0.00	8.15	Total 01-Salaries	0.00	8.71
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	0.08
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.04
0.00	0.00	0.00	0.12	0.00	0.12	Total 04-Office Expenses	0.00	0.12
						26 Other Charges		
0.00	0.00	2465.00	0.00	2465.00	0.00	99 Others	0.00	0.00
0.00	0.00	2465.00	0.00	2465.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	1.38	2465.00	8.38	2465.00	8.38	Total 000-(No Sub-Sub Head)	0.00	8.94
0.00	1.38	2465.00	8.38	2465.00	8.38	Total 0325-Management of Government Estates	0.00	8.94
0.00	1.38	2465.00	8.38	2465.00	8.38	Total 104-Management of Government Estates	0.00	8.94
						796 Tribal Area Sub-Plan		
						0328 Chapter -X of A.L.R.R.		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	1.07	0.00	1.07	01 Pay	0.00	1.10
0.00	0.00	0.00	1.16	0.00	1.16	02 Dearness Allowance	0.00	1.29
0.00	0.00	0.00	0.02	0.00	0.02	05 Leave Travel Concession	0.00	0.02
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	0.13	0.00	0.13	07 House Rent Allowance	0.00	0.13
0.00	0.00	0.00	0.04	0.00	0.04	08 Medical Reimbursement	0.00	0.04
0.00	0.00	0.00	2.49	0.00	2.49	Total 01-Salaries	0.00	2.65
0.00	0.00	0.00	2.49	0.00	2.49	Total 000-(No Sub-Sub Head)	0.00	2.65
0.00	0.00	0.00	2.49	0.00	2.49	Total 0328-Chapter -X of A.L.R.R.	0.00	2.65
0.00	0.00	0.00	2.49	0.00	2.49	Total 796-Tribal Area Sub-Plan	0.00	2.65

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		
						0330 Implementation of Ceiling Act on Land Holding		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	17.20	0.00	11.81	0.00	11.81	01 Pay	0.00	12.16
0.00	0.00	0.00	12.75	0.00	12.75	02 Dearness Allowance	0.00	14.29
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	0.82	0.00	0.82	06 Medical Allowance	0.00	0.82
0.00	0.00	0.00	1.42	0.00	1.42	07 House Rent Allowance	0.00	1.46
0.00	0.00	0.00	0.47	0.00	0.47	08 Medical Reimbursement	0.00	0.49
0.00	17.20	0.00	27.51	0.00	27.51	Total 01-Salaries	0.00	29.46
0.00	0.08	0.00	0.00	0.00	0.00	02 Wages		
0.00	0.08	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.37	0.00	0.37	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.37	0.00	0.37	03 Travel Expenses	0.00	0.37
0.00	0.00	0.00	0.37	0.00	0.37	Total 03 Travel Expenses	0.00	0.37
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.35	0.00	0.35	03 Electricity and Water Charge	0.00	0.24
0.00	0.00	0.00	0.35	0.00	0.35	99 Others	0.00	0.11
0.00	0.00	0.00	0.35	0.00	0.35	Total 04-Office Expenses	0.00	0.35
0.00	17.28	0.00	28.23	0.00	28.23	Total 000-(No Sub-Sub Head)	0.00	30.18
0.00	17.28	0.00	28.23	0.00	28.23	Total 0330-Implementation of Ceiling Act on Land Holding	0.00	30.18
						0331 Land Aquisition and Requisition Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	17.53	0.00	9.96	0.00	9.96	01 Pay	0.00	10.26
0.00	0.00	0.00	10.76	0.00	10.76	02 Dearness Allowance	0.00	12.05
0.00	0.00	0.00	0.20	0.00	0.20	05 Leave Travel Concession	0.00	0.21
0.00	0.00	0.00	0.55	0.00	0.55	06 Medical Allowance	0.00	0.55
0.00	0.00	0.00	1.20	0.00	1.20	07 House Rent Allowance	0.00	1.23
0.00	0.00	0.00	0.40	0.00	0.40	08 Medical Reimbursement	0.00	0.41
0.00	17.53	0.00	23.07	0.00	23.07	Total 01-Salaries	0.00	24.71
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
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.29	0.00	0.29	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	17.53	0.00	23.66	0.00	23.66	Total 000-(No Sub-Sub Head)	0.00	25.30

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	17.53	0.00	23.66	0.00	23.66	Total 0331-Land Aquisition and Requisition Establishment	0.00	25.30
0.00	34.81	0.00	51.89	0.00	51.89	Total 800-Other Expenditure	0.00	55.48
0.00	1531.62	3265.00	1298.90	3265.00	1298.90	Grand Total	5294.85	1354.83
PART - I - DETAILS								
Revenue Account								
A. General Services								
(b) Fiscal Services								
<i>(iii) Collection of Taxes on Commodities and Services</i>								
0.00	294.98	10.00	360.88	10.00	360.88	2039 State Excise	45.00	386.59
0.00	294.98	10.00	360.88	10.00	360.88	Total-2039 State Excise	45.00	386.59
PART - II - DETAILS								
2039 State Excise								
00 (No Sub-Major Head)								
0.00	294.98	10.00	360.88	10.00	360.88	001 Direction and Administration	45.00	386.59
0.00	294.98	10.00	360.88	10.00	360.88	Total 00-(No Sub-Major Head)	45.00	386.59
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	269.34	0.00	154.64	0.00	154.64	01 Pay	0.00	159.28
0.00	0.00	0.00	167.01	0.00	167.01	02 Dearness Allowance	0.00	187.15
0.00	0.00	0.00	3.09	0.00	3.09	05 Leave Travel Concession	0.00	3.19
0.00	0.00	0.00	9.22	0.00	9.22	06 Medical Allowance	0.00	9.22
0.00	0.00	0.00	18.56	0.00	18.56	07 House Rent Allowance	0.00	19.11
0.00	0.00	0.00	6.19	0.00	6.19	08 Medical Reimbursement	0.00	6.37
0.00	269.34	0.00	358.71	0.00	358.71	Total 01-Salaries	0.00	384.32
0.00	2.08	0.00	0.87	0.00	0.87	03 Travel Expenses	0.00	0.90
0.00	2.08	0.00	0.87	0.00	0.87	Total 03 Travel Expenses	0.00	0.90
04 Office Expenses								
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.92
0.00	0.00	0.00	1.29	0.00	1.29	99 Others	5.00	0.40
0.00	0.00	0.00	1.29	0.00	1.29	Total 04-Office Expenses	5.00	1.32
13 Major Works								
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 13-Major Works	40.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	16 Motor Vehicles	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	0.01	0.00	0.01	Total 16 Motor Vehicles	0.00	0.05
						19 Materials & Supplies		
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 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	9.06	10.00	0.00	10.00	0.00	99 Others	0.00	0.00
0.00	9.06	10.00	0.00	10.00	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	4.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	4.50	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	294.98	10.00	360.88	10.00	360.88	Total 000-(No Sub-Sub Head)	45.00	386.59
0.00	294.98	10.00	360.88	10.00	360.88	Total 0344-District Executive Establishment	45.00	386.59
0.00	294.98	10.00	360.88	10.00	360.88	Total 001-Direction and Administration	45.00	386.59
0.00	294.98	10.00	360.88	10.00	360.88	Grand Total	45.00	386.59
						PART - I - DETAILS		
						Revenue Account		
						A. General Services		
						(b) Fiscal Services		
						(iii) Collection of Taxes on Commodities and Services		
0.00	132.02	0.00	174.83	0.00	174.83	2041 Taxes on Vehicles	0.00	186.38
0.00	132.02	0.00	174.83	0.00	174.83	Total-2041 Taxes on Vehicles	0.00	186.38
						PART - II - DETAILS		
						2041 Taxes on Vehicles		
						00 (No Sub-Major Head)		
0.00	132.02	0.00	174.83	0.00	174.83	101 Collection Charges	0.00	186.38
0.00	132.02	0.00	174.83	0.00	174.83	Total 00-(No Sub-Major Head)	0.00	186.38
						PART - III - DETAILS		
						2041 Taxes on Vehicles		
						00 (No Sub-Major Head)		
						101 Collection Charges		
						0348 Commissioner of Transport		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	68.37	0.00	68.37	01 Pay	0.00	70.42
0.00	0.00	0.00	73.84	0.00	73.84	02 Dearness Allowance	0.00	82.74
0.00	0.00	0.00	1.37	0.00	1.37	05 Leave Travel Concession	0.00	1.41
0.00	0.00	0.00	3.74	0.00	3.74	06 Medical Allowance	0.00	3.74
0.00	0.00	0.00	8.20	0.00	8.20	07 House Rent Allowance	0.00	8.45

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	2.73	0.00	2.73	08 Medical Reimbursement	0.00	2.82
0.00	122.70	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	122.70	0.00	158.25	0.00	158.25	Total 01-Salaries	0.00	169.58
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	05 Home Guard	0.00	13.68
0.00	2.00	0.00	13.46	0.00	13.46	99 Others	0.00	0.00
0.00	2.00	0.00	13.46	0.00	13.46	Total 02-Wages	0.00	13.68
0.00	0.52	0.00	0.80	0.00	0.80	03 Travel Expenses	0.00	0.80
0.00	0.52	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	1.55
0.00	5.46	0.00	2.22	0.00	2.22	99 Others	0.00	0.67
0.00	5.46	0.00	2.22	0.00	2.22	Total 04-Office Expenses	0.00	2.22
						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	1.34	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.34	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.10
0.00	132.02	0.00	174.83	0.00	174.83	Total 000-(No Sub-Sub Head)	0.00	186.38
0.00	132.02	0.00	174.83	0.00	174.83	Total 0348-Commissioner of Transport	0.00	186.38
0.00	132.02	0.00	174.83	0.00	174.83	Total 101-Collection Charges	0.00	186.38
0.00	132.02	0.00	174.83	0.00	174.83	Grand Total	0.00	186.38
						PART - I - DETAILS		
						Revenue Account		
						A. General Services		
						(d) Administrative Services		
17.67	258.07	150.00	41.02	150.00	45.93	2058 Stationery and Printing	250.00	43.78
17.67	258.07	150.00	41.02	150.00	45.93	Total-2058 Stationery and Printing	250.00	43.78
						PART - II - DETAILS		
						2058 Stationery and Printing		
						00 (No Sub-Major Head)		
17.67	17.93	0.00	0.00	0.00	0.00	102 Printing storage & Distribution of Forms	0.00	0.00
0.00	240.14	150.00	41.02	150.00	45.93	103 Government Presses	250.00	43.78
17.67	258.07	150.00	41.02	150.00	45.93	Total 00-(No Sub-Major Head)	250.00	43.78
						PART - III - DETAILS		
						2058 Stationery and Printing		
						00 (No Sub-Major Head)		
						102 Printing storage & Distribution of Forms		
						0000 (No 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]
						000 (No Sub-Sub Head)		
17.67	17.93	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
17.67	17.93	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
17.67	17.93	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
17.67	17.93	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
17.67	17.93	0.00	0.00	0.00	0.00	Total 102-Printing storage & Distribution of Forms	0.00	0.00
						103 Government Presses		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	16.69	0.00	16.69	01 Pay	0.00	17.19
0.00	0.00	0.00	18.03	0.00	18.03	02 Dearness Allowance	0.00	20.20
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	1.13	0.00	1.13	06 Medical Allowance	0.00	1.13
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	26.50	0.00	0.00	0.00	4.91	99 Others	0.00	0.00
0.00	26.50	0.00	38.85	0.00	43.76	Total 01-Salaries	0.00	41.61
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
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.36
0.00	21.37	0.00	0.52	0.00	0.52	99 Others	26.00	0.16
0.00	21.37	0.00	0.52	0.00	0.52	Total 04-Office Expenses	26.00	0.52
						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
						07 Publication		
0.00	21.26	0.00	0.00	0.00	0.00	99 Others	134.00	0.00
0.00	21.26	0.00	0.00	0.00	0.00	Total 07-Publication	134.00	0.00
0.00	92.34	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	92.34	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	46.46	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	46.46	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
						17 Maintenance		
0.00	7.21	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	7.21	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						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	1.02	0.00	1.02	99 Others	90.00	1.02
0.00	0.00	0.00	1.02	0.00	1.02	Total 19-Materials & Supplies	90.00	1.02
0.00	25.00	150.00	0.00	150.00	0.00	26 Other Charges		
0.00	25.00	150.00	0.00	150.00	0.00	99 Others	0.00	0.00
0.00	25.00	150.00	0.00	150.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	240.14	150.00	41.02	150.00	45.93	Total 000-(No Sub-Sub Head)	250.00	43.78
0.00	240.14	150.00	41.02	150.00	45.93	Total 0000-(No Sub Head)	250.00	43.78
0.00	240.14	150.00	41.02	150.00	45.93	Total 103-Government Presses	250.00	43.78
17.67	258.07	150.00	41.02	150.00	45.93	Grand Total	250.00	43.78
						PART - I - DETAILS		
						Revenue Account		
						A. General Services		
						(d) Administrative Services		
0.00	907.87	0.00	803.86	0.00	803.86	2059 Public Works	260.00	866.74
0.00	907.87	0.00	803.86	0.00	803.86	Total-2059 Public Works	260.00	866.74
						PART - II - DETAILS		
						2059 Public Works		
						01 Office Buildings		
0.00	291.37	0.00	7.36	0.00	7.36	052 Machinery and Equipment	95.00	7.75
0.00	291.37	0.00	7.36	0.00	7.36	Total 01-Office Buildings	95.00	7.75
						80 General		
0.00	616.50	0.00	796.50	0.00	796.50	001 Direction and Administration	165.00	858.99
0.00	616.50	0.00	796.50	0.00	796.50	Total 80-General	165.00	858.99
						PART - III - DETAILS		
						2059 Public Works		
						01 Office Buildings		
						052 Machinery and Equipment		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	231.60	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	231.60	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
0.00	0.77	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.77	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	232.37	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	232.37	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
						1387 Repairs and Carriage		
						000 (No Sub-Sub Head)		
						02 Wages		
0.00	0.00	0.00	7.36	0.00	7.36	02 Wages to Muster Roll Employees	0.00	1.23

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	0.00	0.00	0.00	03 Work charged employees	0.00	6.52
0.00	0.00	0.00	7.36	0.00	7.36	Total 02-Wages	0.00	7.75
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	95.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	95.00	0.00
0.00	0.00	0.00	7.36	0.00	7.36	Total 000-(No Sub-Sub Head)	95.00	7.75
0.00	0.00	0.00	7.36	0.00	7.36	Total 1387-Repairs and Carriage	95.00	7.75
0.00	59.00	0.00	0.00	0.00	0.00	1699 Master Roll Staff		
0.00	59.00	0.00	0.00	0.00	0.00	000 (No Sub-Sub Head)		
0.00	59.00	0.00	0.00	0.00	0.00	26 Other Charges		
0.00	59.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	59.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	59.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	59.00	0.00	0.00	0.00	0.00	Total 1699-Master Roll Staff	0.00	0.00
0.00	291.37	0.00	7.36	0.00	7.36	Total 052-Machinery and Equipment	95.00	7.75
0.00	512.72	0.00	304.79	0.00	304.79	80 General		
0.00	0.00	0.00	329.17	0.00	329.17	001 Direction and Administration		
0.00	0.00	0.00	6.10	0.00	6.10	0156 Execution		
0.00	0.00	0.00	15.41	0.00	15.41	000 (No Sub-Sub Head)		
0.00	0.00	0.00	36.57	0.00	36.57	01 Salaries		
0.00	0.00	0.00	12.19	0.00	12.19	01 Pay	0.00	313.93
0.00	512.72	0.00	704.23	0.00	704.23	02 Dearness Allowance	0.00	368.87
0.00	0.00	0.00	6.10	0.00	6.10	05 Leave Travel Concession	0.00	6.28
0.00	0.00	0.00	15.41	0.00	15.41	06 Medical Allowance	0.00	15.41
0.00	0.00	0.00	36.57	0.00	36.57	07 House Rent Allowance	0.00	37.67
0.00	0.00	0.00	12.19	0.00	12.19	08 Medical Reimbursement	0.00	12.56
0.00	512.72	0.00	704.23	0.00	704.23	Total 01-Salaries	0.00	754.72
0.00	2.42	0.00	0.00	0.00	0.00	02 Wages		
0.00	2.42	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	3.18	0.00	0.36	0.00	0.36	Total 02-Wages	0.00	0.00
0.00	3.18	0.00	0.36	0.00	0.36	03 Travel Expenses	4.00	0.36
0.00	3.18	0.00	0.36	0.00	0.36	Total 03 Travel Expenses	4.00	0.36
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	1.08	0.00	1.08	03 Electricity and Water Charge	0.00	0.76
0.00	0.00	0.00	1.08	0.00	1.08	99 Others	2.50	0.32
0.00	0.00	0.00	1.08	0.00	1.08	Total 04-Office Expenses	2.50	1.08
0.00	1.84	0.00	1.33	0.00	1.33	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	1.33
0.00	1.84	0.00	1.33	0.00	1.33	99 Others	5.00	0.00
0.00	1.84	0.00	1.33	0.00	1.33	Total 06-Rents, Rates & Taxes / Royalty	5.00	1.33
0.00	0.00	0.00	0.00	0.00	0.00	13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	153.50	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 13-Major Works	153.50	0.00
0.00	7.66	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	7.66	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	2.55	0.00	2.55	01 Machinery and Equipment	0.00	2.55
0.00	0.00	0.00	2.55	0.00	2.55	Total 15-Machinery and Equipment / Tools & Plants	0.00	2.55
0.00	527.82	0.00	709.55	0.00	709.55	Total 000-(No Sub-Sub Head)	165.00	760.04
0.00	527.82	0.00	709.55	0.00	709.55	Total 0156-Execution	165.00	760.04
						0246 Supervision		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	88.68	0.00	37.55	0.00	37.55	01 Pay	0.00	39.04
0.00	0.00	0.00	40.55	0.00	40.55	02 Dearness Allowance	0.00	50.75
0.00	0.00	0.00	0.75	0.00	0.75	05 Leave Travel Concession	0.00	0.78
0.00	0.00	0.00	1.32	0.00	1.32	06 Medical Allowance	0.00	1.37
0.00	0.00	0.00	4.51	0.00	4.51	07 House Rent Allowance	0.00	4.68
0.00	0.00	0.00	1.50	0.00	1.50	08 Medical Reimbursement	0.00	1.56
0.00	88.68	0.00	86.18	0.00	86.18	Total 01-Salaries	0.00	98.18
0.00	0.00	0.00	0.36	0.00	0.36	03 Travel Expenses	0.00	0.36
0.00	0.00	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	0.29
0.00	0.00	0.00	0.41	0.00	0.41	99 Others	0.00	0.12
0.00	0.00	0.00	0.41	0.00	0.41	Total 04-Office Expenses	0.00	0.41
0.00	88.68	0.00	86.95	0.00	86.95	Total 000-(No Sub-Sub Head)	0.00	98.95
0.00	88.68	0.00	86.95	0.00	86.95	Total 0246-Supervision	0.00	98.95
0.00	616.50	0.00	796.50	0.00	796.50	Total 001-Direction and Administration	165.00	858.99
0.00	997.27	0.00	893.82	0.00	893.82	Grand Total	260.00	866.74
						PART - I - DETAILS		
						Revenue Account		
						A. General Services		
						(e) Pensions and Miscellaneous General Services		
1.57	0.00	0.00	0.00	0.00	0.00	2075 Miscellaneous General Service	0.00	0.00
1.57	0.00	0.00	0.00	0.00	0.00	Total-2075 Miscellaneous General Service	0.00	0.00
						PART - II - DETAILS		
						2075 Miscellaneous General Service		
						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]
1.57	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
1.57	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
PART - III - DETAILS								
2075 Miscellaneous General Service								
00 (No Sub-Major Head)								
800 Other Expenditure								
0000 (No Sub Head)								
000 (No Sub-Sub Head)								
26 Other Charges								
1.57	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.57	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
1.57	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
1.57	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
1.57	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
1.57	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
PART - I - DETAILS								
Revenue Account								
B. Social Services								
(a) Education, Sports, Art and Culture								
384.80	74471.43	3894.23	83133.50	3894.23	90479.57	2202 General Education	3918.47	95936.53
384.80	74471.43	3894.23	83133.50	3894.23	90479.57	Total-2202 General Education	3918.47	95936.53
PART - II - DETAILS								
2202 General Education								
01 Elementary Education								
0.00	0.00	0.00	0.00	0.00	0.00	052 Machinery and Equipment	1000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	053 Maintenance of Buildings	250.00	0.00
40.02	47379.33	2000.00	53898.52	2000.00	53898.52	101 Government Primary Schools	0.00	58996.41
0.00	0.00	0.00	154.67	0.00	154.67	102 Assistance to Non-Government Primary Schools	0.00	165.82
0.00	424.00	0.00	582.99	0.00	682.39	104 Inspection	10.00	745.38
0.00	0.00	0.00	0.00	0.00	0.00	109 Scholarships and Incentives	40.00	0.00
0.00	0.00	0.00	0.00	0.00	2336.32	800 Other Expenditure	13.00	0.00
40.02	47863.33	2000.00	54636.18	2000.00	57071.90	Total 01 Elementary Education	1313.00	59907.61
02 Secondary Education								
0.00	0.00	1000.00	1.18	1000.00	1.18	001 Direction and Administration	217.00	0.00
59.14	0.00	0.00	0.00	0.00	0.00	053 Maintenance of Buildings	0.00	0.00
54.24	2024.46	0.00	174.86	0.00	174.86	101 Inspection	10.00	187.73
0.00	767.04	0.00	300.55	0.00	300.55	100 Government & Secondary Schools	0.00	418.29

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	19418.15	0.00	23451.76	0.00	26483.07	110 Assistance to Non-Government Secondary Schools	46.00	28736.76
82.62	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	1473.00	0.00
196.00	22210.55	1000.00	24017.35	1000.00	27048.66	Total 02-Secondary Education	1746.00	29340.78
						03 University and Higher Education		
0.00	0.00	0.00	0.00	0.00	0.00	102 Assistance to Universities	10.00	0.00
0.00	3795.35	645.00	3783.82	645.00	5662.86	103 Government Colleges and Institutes	440.00	6205.73
0.00	302.69	0.00	262.16	0.00	262.16	104 Assistance to Non-Government Colleges and institutes	130.00	15.00
0.00	0.00	0.00	0.83	0.00	0.83	800 Other Expenditure	0.00	1.00
0.00	4098.04	645.00	4046.81	645.00	5925.85	Total 03-University and Higher Education	580.00	6221.73
						04 Adult Education		
0.70	142.71	0.00	179.26	0.00	179.26	001 Direction and Administration	0.00	194.49
0.70	142.71	0.00	179.26	0.00	179.26	Total 04-Adult Education	0.00	194.49
						05 Language Development		
0.00	107.66	0.00	133.14	0.00	133.14	103 Sanskrit Education	0.00	141.86
0.00	107.66	0.00	133.14	0.00	133.14	Total 05-Language Development	0.00	141.86
						80 General		
0.00	109.14	0.00	120.76	0.00	120.76	003 Training	6.00	130.06
148.08	0.00	249.23	0.00	249.23	0.00	004 Research	273.47	0.00
148.08	109.14	249.23	120.76	249.23	120.76	Total 80-General	279.47	130.06
						PART - III - DETAILS		
						2202 General Education		
						01 Elementary Education		
						052 Machinery and Equipment		
						0000 (No Sub Head)		
						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	1000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	1000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	1000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	1000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 052-Machinery and Equipment	1000.00	0.00
						053 Maintenance of Buildings		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						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	0.00	0.00	0.00	01 Departmental Building	250.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	250.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	250.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	250.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 053-Maintenance of Buildings	250.00	0.00
						101 Government Primary Schools		
						0165 Government Middle School		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	21627.11	0.00	9351.31	0.00	9351.31	01 Pay	0.00	9631.85
0.00	0.00	0.00	10099.41	0.00	10099.41	02 Dearness Allowance	0.00	11317.42
0.00	0.00	0.00	187.03	0.00	187.03	05 Leave Travel Concession	0.00	192.64
0.00	0.00	0.00	465.60	0.00	465.60	06 Medical Allowance	0.00	518.87
0.00	0.00	0.00	1122.16	0.00	1122.16	07 House Rent Allowance	0.00	1155.82
0.00	0.00	0.00	374.05	0.00	374.05	08 Medical Reimbursement	0.00	385.27
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	1190.05
0.00	0.00	0.00	0.00	0.00	0.00	15 Special Pay	0.00	4.23
0.00	21627.11	0.00	21599.56	0.00	21599.56	Total 01-Salaries	0.00	24396.15
						02 Wages		
0.00	0.01	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.01	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.47	0.00	1.17	0.00	1.17	03 Travel Expenses	0.00	1.25
0.00	0.47	0.00	1.17	0.00	1.17	Total 03 Travel Expenses	0.00	1.25
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.05
0.00	0.95	0.00	1.36	0.00	1.36	99 Others	0.00	0.45
0.00	0.95	0.00	1.36	0.00	1.36	Total 04-Office Expenses	0.00	1.50
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.55
0.00	0.00	0.00	0.52	0.00	0.52	99 Others	0.00	0.00
0.00	0.00	0.00	0.52	0.00	0.52	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.55
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	12.78	0.00	12.78	99 Others	0.00	12.78
0.00	0.00	0.00	12.78	0.00	12.78	Total 32-Grants-in-aid General (Non-Salary)	0.00	12.78
0.00	21628.54	0.00	21615.39	0.00	21615.39	Total 000-(No Sub-Sub Head)	0.00	24412.23
0.00	21628.54	0.00	21615.39	0.00	21615.39	Total 0165-Government Middle School	0.00	24412.23
						0166 Government Primary School		
						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	25735.77	0.00	13980.76	0.00	13980.76	01 Pay	0.00	14123.81
0.00	0.00	0.00	15099.22	0.00	15099.22	02 Dearness Allowance	0.00	16595.50
0.00	0.00	0.00	279.62	0.00	279.62	05 Leave Travel Concession	0.00	282.48
0.00	0.00	0.00	682.15	0.00	682.15	06 Medical Allowance	0.00	691.48
0.00	0.00	0.00	1677.69	0.00	1677.69	07 House Rent Allowance	0.00	1694.86
0.00	0.00	0.00	559.23	0.00	559.23	08 Medical Reimbursement	0.00	564.96
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	535.93
0.00	0.68	0.00	0.00	0.00	0.00	15 Special Pay	0.00	90.36
0.00	25736.45	0.00	32278.67	0.00	32278.67	Total 01-Salaries	0.00	34579.38
						02 Wages		
0.00	0.07	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.07	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	9.57	0.00	2.04	0.00	2.04	03 Travel Expenses	0.00	2.20
0.00	9.57	0.00	2.04	0.00	2.04	Total 03 Travel Expenses	0.00	2.20
						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	4.11	0.00	1.90	0.00	1.90	99 Others	0.00	1.40
0.00	4.11	0.00	1.90	0.00	1.90	Total 04-Office Expenses	0.00	2.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.59	0.00	0.52	0.00	0.52	01 Rents for Hired Building	0.00	0.60
0.00	0.59	0.00	0.52	0.00	0.52	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.60
						26 Other Charges		
0.00	0.00	2000.00	0.00	2000.00	0.00	99 Others	0.00	0.00
0.00	0.00	2000.00	0.00	2000.00	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
40.02	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
40.02	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
40.02	25750.79	2000.00	32283.13	2000.00	32293.13	Total 000-(No Sub-Sub Head)	0.00	34584.18
40.02	25750.79	2000.00	32283.13	2000.00	32283.13	Total 0166-Government Primary School	0.00	34584.18
40.02	47379.33	2000.00	53898.52	2000.00	53898.52	Total 101-Government Primary Schools	0.00	58986.41
						102 Assistance to Non-Government Primary Schools		
						0289 Maintenance of Hindi Teachers		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	67.20	0.00	67.20	01 Pay	0.00	69.32
0.00	0.00	0.00	72.68	0.00	72.68	02 Dearness Allowance	0.00	81.45
0.00	0.00	0.00	1.35	0.00	1.35	05 Leave Travel Concession	0.00	1.39
0.00	0.00	0.00	2.57	0.00	2.57	06 Medical Allowance	0.00	2.57
0.00	0.00	0.00	8.08	0.00	8.08	07 House Rent Allowance	0.00	8.32

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	0.00	0.00	2.69	0.00	2.69	08 Medical Reimbursement	0.00	2.77
0.00	0.00	0.00	154.57	0.00	154.57	Total 01-Salaries	0.00	165.82
						32 Grants-in-aid General (Non-Salary)		
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 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	0.00	154.67	0.00	154.67	Total 000-(No Sub-Sub Head)	0.00	165.82
0.00	0.00	0.00	154.67	0.00	154.67	Total 0289-Maintenace of Hindi Teachers	0.00	165.82
0.00	0.00	0.00	154.67	0.00	154.67	Total 102-Assistance to Non-Government Primary Schools	0.00	165.82
						104 Inspection		
						0118 Block Office		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	156.74	0.00	111.09	0.00	111.09	01 Pay	0.00	114.42
0.00	0.00	0.00	119.98	0.00	119.98	02 Dearness Allowance	0.00	134.45
0.00	0.00	0.00	2.22	0.00	2.22	05 Leave Travel Concession	0.00	2.29
0.00	0.00	0.00	4.87	0.00	4.87	06 Medical Allowance	0.00	4.87
0.00	0.00	0.00	13.33	0.00	13.33	07 House Rent Allowance	0.00	13.73
0.00	0.00	0.00	4.44	0.00	4.44	08 Medical Reimbursement	0.00	4.58
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	5.38
0.00	156.74	0.00	255.93	0.00	255.93	Total 01-Salaries	0.00	279.72
						02 Wages		
0.00	0.05	0.00	0.36	0.00	0.36	99 Others	0.00	0.00
0.00	0.05	0.00	0.36	0.00	0.36	Total 02-Wages	0.00	0.00
0.00	0.29	0.00	1.05	0.00	1.05	03 Travel Expenses	0.00	1.15
0.00	0.29	0.00	1.05	0.00	1.05	Total 03 Travel Expenses	0.00	1.15
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.87
0.00	0.47	0.00	1.16	0.00	1.16	99 Others	0.00	0.38
0.00	0.47	0.00	1.16	0.00	1.16	Total 04-Office Expenses	0.00	1.25
						06 Rents, Rates & Taxes / Royalty		
0.00	0.04	0.00	0.65	0.00	0.65	01 Rents for Hired Building	0.00	0.65
0.00	0.04	0.00	0.65	0.00	0.65	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.65
0.00	157.59	0.00	259.15	0.00	259.15	Total 000-(No Sub-Sub Head)	0.00	282.77
0.00	157.59	0.00	259.15	0.00	259.15	Total 0118-Block Office	0.00	282.77
						0249 Sub-Divisional Office		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	208.90	0.00	107.79	0.00	161.39	01 Pay	0.00	135.38

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	0.00	0.00	116.41	0.00	116.41	02 Dearness Allowance	0.00	159.08
0.00	0.00	0.00	2.16	0.00	2.16	05 Leave Travel Concession	0.00	3.18
0.00	0.00	0.00	5.33	0.00	5.33	06 Medical Allowance	0.00	7.13
0.00	0.00	0.00	12.93	0.00	12.93	07 House Rent Allowance	0.00	19.08
0.00	0.00	0.00	4.31	0.00	4.31	08 Medical Reimbursement	0.00	6.36
0.00	206.90	0.00	248.93	0.00	302.53	Total 01-Salaries	0.00	330.21
0.00	0.12	0.00	0.60	0.00	0.60	02 Wages		
0.00	0.12	0.00	0.60	0.00	0.60	06 Part Time Sweeper	0.00	0.54
0.00	0.12	0.00	0.60	0.00	0.60	Total 02-Wages	0.00	0.54
0.00	0.58	0.00	0.49	0.00	0.49	03 Travel Expenses	0.00	0.50
0.00	0.58	0.00	0.49	0.00	0.49	Total 03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	2.56	0.00	2.66	0.00	2.66	03 Electricity and Water Charge	0.00	2.00
0.00	2.56	0.00	2.66	0.00	2.66	99 Others	0.00	0.85
0.00	2.56	0.00	2.66	0.00	2.66	Total 04-Office Expenses	0.00	2.85
0.00	0.00	0.00	1.03	0.00	1.03	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.03	0.00	1.03	01 Rents for Hired Building	0.00	1.15
0.00	0.00	0.00	1.03	0.00	1.03	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.15
0.00	0.02	0.00	0.00	0.00	0.00	31 Grants-in-aid General (Salary)		
0.00	0.02	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.02	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00	0.00
0.00	210.18	0.00	253.71	0.00	307.31	Total 000-(No Sub-Sub Head)	0.00	335.25
0.00	210.18	0.00	253.71	0.00	307.31	Total 0249-Sub-Divisional Office	0.00	335.25
0.00	0.00	0.00	0.00	0.00	0.00	0249 Sub-Divisional Office		
0.00	0.00	0.00	0.00	0.00	0.00	000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.00	0.00	0.00	01 Salaries		
0.00	0.00	0.00	0.00	0.00	0.00	15 Special Pay	0.00	1.95
0.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	1.95
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	1.95
0.00	0.00	0.00	0.00	0.00	0.00	Total 0249-Sub-Divisional Office	0.00	1.95
0.00	55.46	0.00	29.08	0.00	74.88	0285 District Office		
0.00	0.00	0.00	31.41	0.00	31.41	000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.58	0.00	0.58	01 Salaries		
0.00	0.00	0.00	1.25	0.00	1.25	01 Pay	0.00	50.99
0.00	0.00	0.00	3.49	0.00	3.49	02 Dearness Allowance	0.00	59.91
0.00	0.00	0.00	1.16	0.00	1.16	05 Leave Travel Concession	0.00	1.02
0.00	0.00	0.00	1.25	0.00	1.25	06 Medical Allowance	0.00	2.33
0.00	0.00	0.00	3.49	0.00	3.49	07 House Rent Allowance	0.00	6.12
0.00	0.00	0.00	1.16	0.00	1.16	08 Medical Reimbursement	0.00	2.04
0.00	55.46	0.00	66.97	0.00	112.77	Total 01-Salaries	0.00	122.41
						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	0.07	0.00	0.36	0.00	0.36	99 Others	0.00	0.00
0.00	0.07	0.00	0.36	0.00	0.36	Total 02-Wages	0.00	0.00
0.00	0.11	0.00	0.45	0.00	0.45	03 Travel Expenses	0.00	0.50
0.00	0.11	0.00	0.45	0.00	0.45	Total 03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	0.60	0.00	0.00	04 Office Expenses		
0.00	0.59	0.00	2.35	0.00	2.35	03 Electricity and Water Charge	0.00	1.75
0.00	0.59	0.00	2.35	0.00	2.35	99 Others	10.00	0.75
0.00	0.59	0.00	2.35	0.00	2.35	Total 04-Office Expenses	10.00	2.50
0.00	56.23	0.00	70.13	0.00	115.93	Total 000-(No Sub-Sub Head)	10.00	125.41
0.00	56.23	0.00	70.13	0.00	115.93	Total 0285-District Office	10.00	125.41
0.00	424.00	0.00	582.99	0.00	682.39	Total 104-Inspection	10.00	745.38
						109 Scholarships and Incentives		
						0212 Primary		
						000 (No Sub-Sub Head)		
						10 Scholarship and Stipend		
0.00	0.00	0.00	0.00	0.00	0.00	01 Scholarship	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0212-Primary	25.00	0.00
						0557 Middle		
						000 (No Sub-Sub Head)		
						10 Scholarship and Stipend		
0.00	0.00	0.00	0.00	0.00	0.00	01 Scholarship	15.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	15.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	15.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0557-Middle	15.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 109-Scholarships and Incentives	40.00	0.00
						800 Other Expenditure		
						0223 Other Misc. charges		
						000 Assistance to DIET		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	13.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	13.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-Assistance to DIET	13.00	0.00
						107 Assistance to BAC (BTC)		
						31 Grants-in-aid General (Salary)		
0.00	0.00	0.00	0.00	0.00	2336.32	01 Salaries	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2336.32	Total 31-Grants-in-aid General (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	0.00	0.00	2336.32	Total 107-Assistance to BAC (BTC)	0.00	0.00
0.00	0.00	0.00	0.00	0.00	2336.32	Total 0223-Other Misc. charges	13.00	0.00
0.00	0.00	0.00	0.00	0.00	2336.32	Total 800-Other Expenditure	13.00	0.00
						02 Secondary Education		
						001 Direction and Administration		
						0151 Equipments		
						000 (No Sub-Sub Head)		
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	1.18	0.00	1.18	99 Others	0.00	0.00
0.00	0.00	0.00	1.18	0.00	1.18	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
						26 Other Charges		
0.00	0.00	1000.00	0.00	1000.00	0.00	99 Others	0.00	0.00
0.00	0.00	1000.00	0.00	1000.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	1000.00	1.18	1000.00	1.18	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	1000.00	1.18	1000.00	1.18	Total 0151-Equipments	0.00	0.00
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	75.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	75.00	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	15.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	15.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	75.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	75.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	12.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	12.00	0.00
						26 Other Charges		
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 26-Other Charges	40.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	217.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0172-Head Quarters Establishment	217.00	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	1000.00	1.18	1000.00	1.18	Total 001-Direction and Administration	217.00	0.00
						053 Maintenance of Buildings		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
48.14	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
48.14	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)		
11.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
11.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
59.14	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
59.14	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
59.14	0.00	0.00	0.00	0.00	0.00	Total 053-Maintenance of Buildings	0.00	0.00
						101 Inspection		
						0179 Inspection		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1192.55	0.00	74.56	0.00	74.56	01 Pay	0.00	76.80
0.00	0.00	0.00	80.52	0.00	80.52	02 Dearness Allowance	0.00	90.24
0.00	0.00	0.00	1.49	0.00	1.49	05 Leave Travel Concession	0.00	1.54
0.00	0.00	0.00	2.86	0.00	2.86	06 Medical Allowance	0.00	2.86
0.00	0.00	0.00	8.95	0.00	8.95	07 House Rent Allowance	0.00	9.22
0.00	0.00	0.00	2.98	0.00	2.98	08 Medical Reimbursement	0.00	3.07
0.00	0.00	0.00	0.50	0.00	0.50	12 Arrear Salary/DA	0.00	0.00
0.00	168.73	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1361.28	0.00	171.86	0.00	171.86	Total 01-Salaries	0.00	183.73
						02 Wages		
0.00	0.84	0.00	0.30	0.00	0.30	01 Wages to Casual Employees	0.00	1.08
0.00	0.84	0.00	0.30	0.00	0.30	Total 02-Wages	0.00	1.08
0.00	0.52	0.00	0.34	0.00	0.34	03 Travel Expenses	0.00	0.40
0.00	0.52	0.00	0.34	0.00	0.34	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	1.05
0.00	1.00	0.00	1.34	0.00	1.34	99 Others	10.00	0.45
0.00	1.00	0.00	1.34	0.00	1.34	Total 04-Office Expenses	10.00	1.50
						06 Rents, Rates & Taxes / Royalty		
0.00	0.58	0.00	1.02	0.00	1.02	01 Rents for Hired Building	0.00	1.02

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	0.58	0.00	1.02	0.00	1.02	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.02
						26 Other Charges		
48.24	660.24	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
48.24	660.24	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
6.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
6.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
54.24	2024.46	0.00	174.86	0.00	174.86	Total 000-(No Sub-Sub Head)	10.00	187.73
54.24	2024.46	0.00	174.86	0.00	174.86	Total 0179-Inspection	10.00	187.73
54.24	2024.46	0.00	174.86	0.00	174.86	Total 101-Inspection	10.00	187.73
						109 Government Secondary Schools		
						0576 Secondary School for Boys		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	223.23	0.00	168.46	0.00	168.46	01 Pay	0.00	173.51
0.00	0.00	0.00	181.94	0.00	181.94	02 Dearness Allowance	0.00	203.88
0.00	0.00	0.00	3.37	0.00	3.37	05 Leave Travel Concession	0.00	3.47
0.00	0.00	0.00	6.53	0.00	6.53	06 Medical Allowance	0.00	6.53
0.00	0.00	0.00	20.22	0.00	20.22	07 House Rent Allowance	0.00	20.82
0.00	0.00	0.00	7.45	0.00	7.45	08 Medical Reimbursement	0.00	6.94
0.00	544.09	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	767.32	0.00	387.97	0.00	387.97	Total 01-Salaries	0.00	415.15
						02 Wages		
0.00	0.62	0.00	0.50	0.00	0.50	01 Wages to Casual Employees	0.00	0.00
0.00	0.62	0.00	0.50	0.00	0.50	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.19	0.00	0.19	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	0.49
0.00	0.00	0.00	0.67	0.00	0.67	99 Others	0.00	0.21
0.00	0.00	0.00	0.67	0.00	0.67	Total 04-Office Expenses	0.00	0.70
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.22	0.00	0.22	01 Rents for Hired Building	0.00	0.24
0.00	0.00	0.00	0.22	0.00	0.22	Total 06-Rents, Rates & Taxes / Royalty	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	767.94	0.00	389.55	0.00	389.55	Total 000-(No Sub-Sub Head)	0.00	416.29
0.00	767.94	0.00	389.55	0.00	389.55	Total 0576-Secondary School for Boys	0.00	416.29
0.00	767.94	0.00	389.55	0.00	389.55	Total 109-Government Secondary Schools	0.00	416.29
						110 Assistance to Non-Government Secondary Schools		
						0269 Government teachers serving in Non-Govt. Schools		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	18295.83	0.00	9860.20	0.00	12891.51	01 Pay	0.00	11132.46
0.00	0.00	0.00	10649.02	0.00	10649.02	02 Dearness Allowance	0.00	13080.64
0.00	0.00	0.00	197.20	0.00	197.20	05 Leave Travel Concession	0.00	222.64
0.00	0.00	0.00	426.26	0.00	426.26	06 Medical Allowance	0.00	426.26
0.00	0.00	0.00	1183.22	0.00	1183.22	07 House Rent Allowance	0.00	1335.90
0.00	0.00	0.00	394.41	0.00	394.41	08 Medical Reimbursement	0.00	445.30
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	1278.84
0.00	0.00	0.00	0.00	0.00	0.00	15 Special Pay	0.00	14.34
0.00	18295.83	0.00	22710.31	0.00	25741.62	Total 01-Salaries	0.00	27936.38
0.00	1.06	0.00	1.42	0.00	1.42	03 Travel Expenses	0.00	1.50
0.00	1.06	0.00	1.42	0.00	1.42	Total 03 Travel Expenses	0.00	1.50
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.52
0.00	0.00	0.00	0.70	0.00	0.70	99 Others	0.00	0.22
0.00	0.00	0.00	0.70	0.00	0.70	Total 04-Office Expenses	0.00	0.75
						06 Rents, Rates & Taxes / Royalty		
0.00	0.13	0.00	0.23	0.00	0.23	01 Rents for Hired Building	0.00	0.25
0.00	0.13	0.00	0.23	0.00	0.23	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.25
						31 Grants-in-aid General (Salary)		
0.00	499.93	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	499.93	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00	0.00
0.00	18798.95	0.00	22712.66	0.00	25743.97	Total 000-(No Sub-Sub Head)	0.00	27938.88
0.00	18798.95	0.00	22712.66	0.00	25743.97	Total 0269-Government teachers serving in Non-Govt. Schools	0.00	27938.88
						0579 Grants to Non-Government Secondary Boys and Girls Schools		
						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]
						31 Grants-in-aid General (Salary)		
0.00	43.00	0.00	62.40	0.00	62.40	99 Others	46.00	62.40
0.00	43.00	0.00	62.40	0.00	62.40	Total 31-Grants-In-aid General (Salary)	46.00	62.40
0.00	43.00	0.00	62.40	0.00	62.40	Total 000-(No Sub-Sub Head)	46.00	62.40
0.00	43.00	0.00	62.40	0.00	62.40	Total 0579-Grants to Non-Government Secondary Boys and Girls Schools	46.00	62.40
						0580 Junior College		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	578.20	0.00	294.19	0.00	294.19	01 Pay	0.00	303.02
0.00	0.00	0.00	317.73	0.00	317.73	02 Dearness Allowance	0.00	356.04
0.00	0.00	0.00	5.88	0.00	5.88	05 Leave Travel Concession	0.00	7.12
0.00	0.00	0.00	11.83	0.00	11.83	06 Medical Allowance	0.00	11.83
0.00	0.00	0.00	35.30	0.00	35.30	07 House Rent Allowance	0.00	42.73
0.00	0.00	0.00	11.77	0.00	11.77	08 Medical Reimbursement	0.00	14.24
0.00	578.20	0.00	676.70	0.00	676.70	Total 01-Salaries	0.00	734.98
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.25
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.25
						04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.17
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	0.25
0.00	578.20	0.00	676.70	0.00	676.70	Total 000-(No Sub-Sub Head)	0.00	735.48
0.00	578.20	0.00	676.70	0.00	676.70	Total 0580-Junior College	0.00	735.48
0.00	19418.15	0.00	23451.76	0.00	26483.07	Total 110-Assistance to Non-Government Secondary Schools	46.00	28736.76
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
82.62	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
82.62	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
82.62	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
82.62	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
						0223 Other Misc.charges		
						000		
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	510.00	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	0.00	0.00	0.00	Total 26-Other Charges	510.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	963.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-In-aid General (Non-Salary)	963.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-	1473.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0223-Other Misc.charges	1473.00	0.00
82.62	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	1473.00	0.00
						03 University and Higher Education		
						102 Assistance to Universities		
						3007 G.U.C. Campus Project at Kokrajhar		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	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 3007-G.U.C. Campus Project at Kokrajhar	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 102-Assistance to Universities	10.00	0.00
						103 Government Colleges and Institutes		
						0597 Government Art College		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	645.15	0.00	340.97	0.00	340.97	01 Pay	0.00	351.20
0.00	0.00	0.00	368.25	0.00	368.25	02 Dearness Allowance	0.00	412.66
0.00	0.00	0.00	6.82	0.00	6.82	05 Leave Travel Concession	0.00	8.25
0.00	0.00	0.00	7.63	0.00	7.63	06 Medical Allowance	0.00	7.63
0.00	0.00	0.00	40.92	0.00	40.92	07 House Rent Allowance	0.00	49.52
0.00	0.00	0.00	13.64	0.00	13.64	08 Medical Reimbursement	0.00	16.15
0.00	0.00	0.00	5.00	0.00	5.00	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	16 Fixed Pay	45.00	0.00
0.00	645.15	0.00	783.23	0.00	783.23	Total 01-Salaries	45.00	845.41
						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

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	1.10	0.00	1.10	03 Travel Expenses	0.00	1.20
0.00	0.00	0.00	1.10	0.00	1.10	Total 03 Travel Expenses	0.00	1.20
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.84
0.00	0.00	0.00	1.11	0.00	1.11	99 Others	5.00	0.36
0.00	0.00	0.00	1.11	0.00	1.11	Total 04-Office Expenses	5.00	1.20
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.15	0.00	1.15	01 Rents for Hired Building	0.00	1.25
0.00	0.00	0.00	1.15	0.00	1.15	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.25
						17 Maintenance		
0.00	0.00	0.00	0.24	0.00	0.24	99 Others	0.00	0.25
0.00	0.00	0.00	0.24	0.00	0.24	Total 17-Maintenance	0.00	0.25
						26 Other Charges		
0.00	0.00	645.00	0.52	645.00	0.52	99 Others	0.00	0.53
0.00	0.00	645.00	0.52	645.00	0.52	Total 26-Other Charges	0.00	0.53
0.00	645.15	645.00	787.45	645.00	787.45	Total 000-(No Sub-Sub Head)	50.00	849.84
0.00	645.15	645.00	787.45	645.00	787.45	Total 0597-Government Art College	50.00	849.84
						4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	3150.20	0.00	1309.39	0.00	3188.43	01 Pay	0.00	2134.06
0.00	0.00	0.00	1414.15	0.00	1414.15	02 Dearness Allowance	0.00	2774.28
0.00	0.00	0.00	26.19	0.00	26.19	05 Leave Travel Concession	0.00	42.68
0.00	0.00	0.00	22.58	0.00	22.58	06 Medical Allowance	0.00	49.25
0.00	0.00	0.00	157.13	0.00	157.13	07 House Rent Allowance	0.00	256.09
0.00	0.00	0.00	52.38	0.00	52.38	08 Medical Reimbursement	0.00	85.36
0.00	0.00	0.00	5.00	0.00	5.00	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	3.87
0.00	3150.20	0.00	2986.82	0.00	4865.86	Total 01-Salaries	0.00	5345.59
0.00	0.00	0.00	1.21	0.00	1.21	03 Travel Expenses	0.00	1.30
0.00	0.00	0.00	1.21	0.00	1.21	Total 03 Travel Expenses	0.00	1.30
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	2.45
0.00	0.00	0.00	3.33	0.00	3.33	99 Others	0.00	1.05
0.00	0.00	0.00	3.33	0.00	3.33	Total 04-Office Expenses	0.00	3.50
						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	5.01	0.00	5.01	01 Rents for Hired Building	0.00	5.50
0.00	0.00	0.00	5.01	0.00	5.01	Total 06-Rents, Rates & Taxes / Royalty	0.00	5.50
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	100.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	290.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	290.00	0.00
0.00	3150.20	0.00	2996.37	0.00	4875.41	Total 000-(No Sub-Sub Head)	390.00	5355.89
0.00	3150.20	0.00	2996.37	0.00	4875.41	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	390.00	5355.89
0.00	3795.35	645.00	3783.82	645.00	5662.86	Total 103-Government Colleges and Institutes	440.00	6205.73
						104 Assistance to Non-Government Colleges and institutes		
						0600 Grants to Non-Government Arts College		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	170.65	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	170.65	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	132.04	0.00	262.16	0.00	262.16	99 Others	130.00	15.00
0.00	132.04	0.00	262.16	0.00	262.16	Total 32-Grants-in-aid General (Non-Salary)	130.00	15.00
0.00	302.69	0.00	262.16	0.00	262.16	Total 000-(No Sub-Sub Head)	130.00	15.00
0.00	302.69	0.00	262.16	0.00	262.16	Total 0600-Grants to Non-Government Arts College	130.00	15.00
0.00	302.69	0.00	262.16	0.00	262.16	Total 104-Assistance to Non-Government Colleges and institutes	130.00	15.00
						800 Other Expenditure		

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)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.83	0.00	0.83	99 Others	0.00	1.00
0.00	0.00	0.00	0.83	0.00	0.83	Total 32-Grants-in-aid General (Non-Salary)	0.00	1.00
0.00	0.00	0.00	0.83	0.00	0.83	Total 000-(No Sub-Sub Head)	0.00	1.00
0.00	0.00	0.00	0.83	0.00	0.83	Total 0000-(No Sub Head)	0.00	1.00
0.00	0.00	0.00	0.83	0.00	0.83	Total 800-Other Expenditure	0.00	1.00
						04 Adult Education		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	141.82	0.00	77.13	0.00	77.13	01 Pay	0.00	79.44
0.00	0.00	0.00	83.30	0.00	83.30	02 Dearness Allowance	0.00	93.35
0.00	0.00	0.00	1.54	0.00	1.54	05 Leave Travel Concession	0.00	1.87
0.00	0.00	0.00	3.48	0.00	3.48	06 Medical Allowance	0.00	3.48
0.00	0.00	0.00	9.26	0.00	9.26	07 House Rent Allowance	0.00	11.20
0.00	0.00	0.00	3.09	0.00	3.09	08 Medical Reimbursement	0.00	3.73
0.00	141.82	0.00	177.80	0.00	177.80	Total 01-Salaries	0.00	193.07
						02 Wages		
0.00	0.08	0.00	0.12	0.00	0.12	01 Wages to Casual Employees	0.00	0.00
0.00	0.08	0.00	0.12	0.00	0.12	Total 02-Wages	0.00	0.00
0.00	0.12	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.15
0.00	0.12	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.15
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.24
0.70	0.29	0.00	0.30	0.00	0.30	99 Others	0.00	0.11
0.70	0.29	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.00	0.35
						06 Rents, Rates & Taxes / Royalty		
0.00	0.40	0.00	0.41	0.00	0.41	01 Rents for Hired Building	0.00	0.42
0.00	0.40	0.00	0.41	0.00	0.41	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.42
						26 Other Charges		
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.00	0.50

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	0.50	0.00	0.50	Total 26-Other Charges	0.00	0.50
0.70	142.71	0.00	179.26	0.00	179.26	Total 000-(No Sub-Sub Head)	0.00	194.49
0.70	142.71	0.00	179.26	0.00	179.26	Total 0172-Head Quarters Establishment	0.00	194.49
0.70	142.71	0.00	179.26	0.00	179.26	Total 001-Direction and Administration	0.00	194.49
						05 Language Development		
						103 Sanskrit Education		
						0629 Assam Classical Institutions (Sanskrit & Pali)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	51.64	0.00	25.18	0.00	25.18	01 Pay	0.00	25.94
0.00	0.00	0.00	27.19	0.00	27.19	02 Dearness Allowance	0.00	30.47
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.00	0.52
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	3.02	0.00	3.02	07 House Rent Allowance	0.00	3.11
0.00	0.00	0.00	1.01	0.00	1.01	08 Medical Reimbursement	0.00	1.04
0.00	51.64	0.00	58.05	0.00	58.05	Total 01-Salaries	0.00	62.23
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.13
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.12
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	0.00	0.05
0.00	0.00	0.00	0.17	0.00	0.17	Total 04-Office Expenses	0.00	0.17
						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
0.00	51.64	0.00	58.45	0.00	58.45	Total 000-(No Sub-Sub Head)	0.00	62.63
0.00	51.64	0.00	58.45	0.00	58.45	Total 0629-Assam Classical Institutions (Sanskrit & Pali)	0.00	62.63
						0630 Special Sanskrit Institution - Girish Bidyapi		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	54.02	0.00	28.96	0.00	28.96	01 Pay	0.00	29.83
0.00	0.00	0.00	31.28	0.00	31.28	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	0.70
0.00	0.00	0.00	1.18	0.00	1.18	06 Medical Allowance	0.00	1.18
0.00	0.00	0.00	3.48	0.00	3.48	07 House Rent Allowance	0.00	4.21

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	0.00	0.00	1.16	0.00	1.16	08 Medical Reimbursement	0.00	1.40
0.00	54.02	0.00	66.64	0.00	66.64	Total 01-Salaries	0.00	72.37
0.00	1.50	0.00	1.50	0.00	1.50	02 Wages 01 Wages to Casual Employees	0.00	0.00
0.00	1.50	0.00	1.50	0.00	1.50	Total 02-Wages	0.00	0.00
0.00	0.12	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.15
0.00	0.12	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.15
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	0.38	0.00	0.39	0.00	0.39	99 Others	0.00	0.12
0.00	0.38	0.00	0.39	0.00	0.39	Total 04-Office Expenses	0.00	0.40
0.00	0.00	0.00	0.10	0.00	0.10	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.11
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.11
0.00	0.00	0.00	5.73	0.00	5.73	10 Scholarship and Stipend 99 Others	0.00	6.00
0.00	0.00	0.00	5.73	0.00	5.73	Total 10-Scholarship and Stipend	0.00	6.00
0.00	0.00	0.00	0.10	0.00	0.10	17 Maintenance 99 Others	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 17-Maintenance	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	19 Materials & Supplies 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	56.02	0.00	74.69	0.00	74.69	Total 000-(No Sub-Sub Head)	0.00	79.23
0.00	56.02	0.00	74.69	0.00	74.69	Total 0630-Special Sanskrit Institution - Girish Bldyapi	0.00	79.23
0.00	107.66	0.00	133.14	0.00	133.14	Total 103-Sanskrit Education	0.00	141.86
0.00	62.32	0.00	22.52	0.00	22.52	80 General 003 Training 0642 Primary Teachers Training School 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	23.20
0.00	0.00	0.00	24.32	0.00	24.32	02 Dearness Allowance	0.00	27.25
0.00	0.00	0.00	0.45	0.00	0.45	05 Leave Travel Concession	0.00	0.55
0.00	0.00	0.00	1.08	0.00	1.08	06 Medical Allowance	0.00	1.08
0.00	0.00	0.00	2.70	0.00	2.70	07 House Rent Allowance	0.00	3.27

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	0.90	0.00	0.90	08 Medical Reimbursement	0.00	1.09
0.00	62.32	0.00	51.97	0.00	51.97	Total 01-Salaries	0.00	56.44
0.00	0.20	0.00	0.21	0.00	0.21	03 Travel Expenses	0.00	0.22
0.00	0.20	0.00	0.21	0.00	0.21	Total 03 Travel Expenses	0.00	0.22
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	0.18	0.00	0.19	0.00	0.19	99 Others	1.00	0.06
0.00	0.18	0.00	0.19	0.00	0.19	Total 04-Office Expenses	1.00	0.20
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.06
0.00	0.00	0.00	0.05	0.00	0.05	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.06
0.00	0.24	0.00	0.30	0.00	0.30	14 Minor Works	0.00	0.32
0.00	0.24	0.00	0.30	0.00	0.30	Total 14 Minor Works	0.00	0.32
						17 Maintenance		
0.00	0.29	0.00	0.10	0.00	0.10	99 Others	2.00	0.10
0.00	0.29	0.00	0.10	0.00	0.10	Total 17-Maintenance	2.00	0.10
0.00	63.23	0.00	52.82	0.00	52.82	Total 000-(No Sub-Sub Head)	3.00	57.34
0.00	63.23	0.00	52.82	0.00	52.82	Total 0642-Primary Teachers Training School	3.00	57.34
						0647 Provincialised B.T. College		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	45.71	0.00	29.37	0.00	29.37	01 Pay	0.00	30.25
0.00	0.00	0.00	31.72	0.00	31.72	02 Dearness Allowance	0.00	35.55
0.00	0.00	0.00	0.59	0.00	0.59	05 Leave Travel Concession	0.00	0.61
0.00	0.00	0.00	1.13	0.00	1.13	06 Medical Allowance	0.00	1.13
0.00	0.00	0.00	3.52	0.00	3.52	07 House Rent Allowance	0.00	3.63
0.00	0.00	0.00	1.17	0.00	1.17	08 Medical Reimbursement	0.00	1.21
0.00	45.71	0.00	67.50	0.00	67.50	Total 01-Salaries	0.00	72.38
						02 Wages		
0.00	0.00	0.00	0.12	0.00	0.12	01 Wages to Casual 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	0.10	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.12
0.00	0.10	0.00	0.11	0.00	0.11	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	0.04
0.00	0.10	0.00	0.11	0.00	0.11	99 Others	1.00	0.08
0.00	0.10	0.00	0.11	0.00	0.11	Total 04-Office Expenses	1.00	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)
						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
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	2.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	2.00	0.00
						26 Other Charges		
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 26-Other Charges	0.00	0.05
0.00	45.91	0.00	67.94	0.00	67.94	Total 000-(No Sub-Sub Head)	3.00	72.72
0.00	45.91	0.00	67.94	0.00	67.94	Total 0647-Provincialised B.T. College	3.00	72.72
0.00	109.14	0.00	120.76	0.00	120.76	Total 003-Training	6.00	130.06
						004 Research		
						0651 District Institution of Education and Training		
						000 (No Sub-Sub Head)		
						01 Salaries		
134.63	0.00	100.24	0.00	100.24	0.00	01 Pay	101.71	0.00
0.00	0.00	110.27	0.00	110.27	0.00	02 Dearness Allowance	132.22	0.00
0.00	0.00	2.00	0.00	2.00	0.00	05 Leave Travel Concession	2.04	0.00
0.00	0.00	3.38	0.00	3.38	0.00	06 Medical Allowance	3.46	0.00
0.00	0.00	12.03	0.00	12.03	0.00	07 House Rent Allowance	12.21	0.00
0.00	0.00	4.00	0.00	4.00	0.00	08 Medical Reimbursement	4.07	0.00
134.63	0.00	231.92	0.00	231.92	0.00	Total 01-Salaries	255.71	0.00
						02 Wages		
0.29	0.00	1.66	0.00	1.66	0.00	99 Others	1.66	0.00
0.29	0.00	1.66	0.00	1.66	0.00	Total 02-Wages	1.66	0.00
0.50	0.00	1.00	0.00	1.00	0.00	03 Travel Expenses	1.20	0.00
0.50	0.00	1.00	0.00	1.00	0.00	Total 03 Travel Expenses	1.20	0.00
						04 Office Expenses		
0.50	0.00	0.50	0.00	0.50	0.00	99 Others	0.55	0.00
0.50	0.00	0.50	0.00	0.50	0.00	Total 04-Office Expenses	0.55	0.00
						06 Rents, Rates & Taxes / Royalty		
0.29	0.00	0.15	0.00	0.15	0.00	99 Others	0.15	0.00
0.29	0.00	0.15	0.00	0.15	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.15	0.00
						07 Publication		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.20	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 07-Publication	2.20	0.00
						26 Other Charges		
11.87	0.00	12.00	0.00	12.00	0.00	99 Others	12.00	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]
11.87	0.00	12.00	0.00	12.00	0.00	Total 26-Other Charges	12.00	0.00
148.08	0.00	249.23	0.00	249.23	0.00	Total 000-(No Sub-Sub Head)	273.47	0.00
148.08	0.00	249.23	0.00	249.23	0.00	Total 0651-District Institution of Education and Training	273.47	0.00
148.08	0.00	249.23	0.00	249.23	0.00	Total 004-Research	273.47	0.00
384.88	74471.43	3894.23	83133.50	3894.23	90479.57	Grand Total	3918.47	95936.53
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(a) Education, Sports, Art and Culture		
33.50	0.00	0.00	0.00	0.00	0.00	2203 Technical Education	0.00	0.00
33.50	0.00	0.00	0.00	0.00	0.00	Total-2203 Technical Education	0.00	0.00
						PART - II - DETAILS		
						2203 Technical Education		
						00 (No Sub-Major Head)		
33.50	0.00	0.00	0.00	0.00	0.00	112 Engineering/Technical Colleges and Institutes	0.00	0.00
33.50	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						PART - III - DETAILS		
						2203 Technical Education		
						00 (No Sub-Major Head)		
						112 Engineering/Technical Colleges and Institutes		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
33.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
33.50	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	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 0000-(No Sub Head)	0.00	0.00
33.50	0.00	0.00	0.00	0.00	0.00	Total 112-Engineering/Technical Colleges and Institutes	0.00	0.00
33.50	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
						PART - I - DETAILS		
						Revenue Account		
						B. Social 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]
87.03	659.69	533.00	233.52	1158.00	233.52	(a) Education, Sports, Art and Culture 2204 Sports & Youth Services	575.00	248.97
87.03	659.69	533.00	233.52	1158.00	233.52	Total-2204 Sports & Youth Services	575.00	248.97
<u>PART - II - DETAILS</u>								
2204 Sports & Youth Services								
00 (No Sub-Major Head)								
0.00	182.40	533.00	232.48	533.00	232.48	101 Physical Education	54.00	247.93
0.00	0.00	0.00	0.00	0.00	0.00	102 Youth Welfare Programme for Students	35.00	0.00
45.38	0.00	0.00	0.00	0.00	0.00	104 Sports and Games	239.50	0.00
41.65	477.29	0.00	1.04	625.00	1.04	800 Other Expenditure	246.50	1.04
87.03	659.69	533.00	233.52	1158.00	233.52	Total 00-(No Sub-Major Head)	575.00	248.97
<u>PART - III - DETAILS</u>								
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	180.62	0.00	100.00	0.00	100.00	01 Pay	0.00	103.00
0.00	0.00	0.00	108.00	0.00	108.00	02 Dearness Allowance	0.00	121.03
0.00	0.00	0.00	2.00	0.00	2.00	05 Leave Travel Concession	0.00	2.06
0.00	0.00	0.00	4.70	0.00	4.70	06 Medical Allowance	0.00	4.70
0.00	0.00	0.00	12.00	0.00	12.00	07 House Rent Allowance	0.00	12.36
0.00	0.00	0.00	4.00	0.00	4.00	08 Medical Reimbursement	0.00	4.12
0.00	0.00	0.00	1.00	0.00	1.00	12 Arrear Salary/DA	0.00	0.00
0.00	180.62	0.00	231.70	0.00	231.70	Total 01-Salaries	0.00	247.27
02 Wages								
0.00	0.12	0.00	0.12	0.00	0.12	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.00	0.00
0.00	0.12	0.00	0.12	0.00	0.12	Total 02-Wages	1.00	0.00
0.00	0.14	0.00	0.15	0.00	0.15	03 Travel Expenses	5.00	0.15
0.00	0.14	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	5.00	0.15
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	0.30	0.00	0.31	0.00	0.31	99 Others	9.50	0.10
0.00	0.30	0.00	0.31	0.00	0.31	Total 04-Office Expenses	9.50	0.31

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]
						06 Rents, Rates & Taxes / Royalty		
0.00	0.19	0.00	0.20	0.00	0.20	01 Rents for Hired Building	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.50	0.00
0.00	0.19	0.00	0.20	0.00	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.50	0.20
						07 Publication		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	17.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	17.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	16.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	16.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	5.00	0.00
						26 Other Charges		
0.00	0.00	533.00	0.00	533.00	0.00	99 Others	0.00	0.00
0.00	0.00	533.00	0.00	533.00	0.00	Total 26-Other Charges	0.00	0.00
						31 Grants-in-aid General (Salary)		
0.00	1.03	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.03	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00	0.00
0.00	182.40	533.00	232.48	533.00	232.48	Total 000-(No Sub-Sub Head)	54.00	247.93
0.00	182.40	533.00	232.48	533.00	232.48	Total 0000-(No Sub Head)	54.00	247.93
0.00	182.40	533.00	232.48	533.00	232.48	Total 101-Physical Education	54.00	247.93
						102 Youth Welfare Programme for Students		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	35.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	35.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	35.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	35.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 102-Youth Welfare Programme for Students	35.00	0.00
						104 Sports and Games		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						19 Materials & Supplies		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	120.00	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	0.00	0.00	0.00	Total 19-Materials & Supplies	120.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
						04 Organisation of Events/Fair & Functions	119.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	119.50	0.00
						32 Grants-in-aid General (Non-Salary)		
45.38	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
45.38	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
45.38	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	239.50	0.00
45.38	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	239.50	0.00
45.38	0.00	0.00	0.00	0.00	0.00	Total 104-Sports and Games	239.50	0.00
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	477.29	0.00	1.04	0.00	1.04	99 Others	0.00	1.04
0.00	477.29	0.00	1.04	0.00	1.04	Total 32-Grants-in-aid General (Non-Salary)	0.00	1.04
0.00	477.29	0.00	1.04	0.00	1.04	Total 000-(No Sub-Sub Head)	0.00	1.04
0.00	477.29	0.00	1.04	0.00	1.04	Total 0000-(No Sub Head)	0.00	1.04
						0800 Other Expenditure		
						541 Games and Athletics		
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	85.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	85.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	161.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-In-aid General (Non-Salary)	161.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 541-Games and Athletics	246.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0800-Other Expenditure	246.50	0.00
						2026 Development of Playground and Stadium		
						347 Construction of Indoor stadium for DSA at Dotama		
						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]
41.65	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
41.65	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
41.65	0.00	0.00	0.00	0.00	0.00	Total 347-Construction of Indoor stadium for DSA at Dotoma	0.00	0.00
41.65	0.00	0.00	0.00	0.00	0.00	Total 2026-Development of Playground and Stadium	0.00	0.00
						3047 Construction of Indoor Stadium at Dotoma in aid of Dotoma Anchalik Sports Association		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	0.00	0.00	625.00	0.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.00	625.00	0.00	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.00	625.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	0.00	625.00	0.00	Total 3047-Construction of Indoor Stadium at Dotoma in aid of Dotoma Anchalik Sports Association	0.00	0.00
41.65	477.29	0.00	1.04	625.00	1.04	Total 800-Other Expenditure	246.50	1.04
87.03	659.69	532.00	233.52	1158.00	233.52	Grand Total	575.00	248.97
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(a) Education, Sports, Art and Culture		
0.00	572.87	320.00	153.00	320.00	153.00	2205 Art and Culture	595.00	160.56
0.00	572.87	320.00	153.00	320.00	153.00	Total-2205 Art and Culture	595.00	160.56
						PART - II - DETAILS		
						2205 Art and Culture		
						00 (No Sub-Major Head)		
0.00	0.00	0.00	0.00	0.00	0.00	102 Promotion of Arts and Culture	20.00	0.00
0.00	148.75	50.00	79.70	50.00	79.70	105 Public Libraries	100.00	87.14
0.00	173.53	100.00	15.08	100.00	15.08	107 Museums	150.00	16.10
0.00	250.59	170.00	58.22	170.00	58.22	796 Tribal Area Sub-Plan	325.00	57.32
0.00	572.87	320.00	153.00	320.00	153.00	Total 00-(No Sub-Major Head)	595.00	160.56
						PART - III - DETAILS		
						2205 Art and Culture		
						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]
						102 Promotion of Arts and Culture		
						0692-Films		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
						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	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0692-Films	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 102-Promotion of Arts and Culture	20.00	0.00
						105 Public Libraries		
						0698 Directorate of Library Services (i) Improvement		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	116.24	0.00	33.29	0.00	33.29	01 Pay	0.00	34.29
0.00	0.00	0.00	35.95	0.00	35.95	02 Dearness Allowance	0.00	40.29
0.00	0.00	0.00	0.67	0.00	0.67	05 Leave Travel Concession	0.00	0.69
0.00	0.00	0.00	1.87	0.00	1.87	06 Medical Allowance	0.00	1.87
0.00	0.00	0.00	3.99	0.00	3.99	07 House Rent Allowance	0.00	4.11
0.00	0.00	0.00	1.33	0.00	1.33	08 Medical Reimbursement	0.00	1.37
0.00	32.51	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	148.75	0.00	77.10	0.00	77.10	Total 01-Salaries	0.00	82.62
						02 Wages		
0.00	0.00	0.00	0.12	0.00	0.12	01 Wages to Casual Employees	0.00	2.04
0.00	0.00	0.00	0.12	0.00	0.12	Total 02-Wages	0.00	2.04
0.00	0.00	0.00	0.64	0.00	0.64	03 Travel Expenses	0.00	0.64
0.00	0.00	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	0.29
0.00	0.00	0.00	0.42	0.00	0.42	99 Others	9.54	0.13
0.00	0.00	0.00	0.42	0.00	0.42	Total 04-Office Expenses	9.54	0.42
						05 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.36	0.00	1.36	01 Rents for Hired Building	0.00	1.36
0.00	0.00	0.00	1.36	0.00	1.36	Total 05-Rents, Rates & Taxes / Royalty	0.00	1.36
						13 Major Works		

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	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
						19 Materials & Supplies		
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 19-Materials & Supplies	0.00	0.06
						26 Other Charges		
0.00	0.00	50.00	0.00	50.00	0.00	99 Others	10.46	0.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 26-Other Charges	10.46	0.00
0.00	148.75	50.00	79.70	50.00	79.70	Total 000-(No Sub-Sub Head)	100.00	87.14
0.00	148.75	50.00	79.70	50.00	79.70	Total 0698-Directorate of Library Services (i) Improvement	100.00	87.14
0.00	148.75	50.00	79.70	50.00	79.70	Total 105-Public Libraries	100.00	87.14
						107 Museums		
						0699 Directorate of Museum		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	8.49	0.00	6.37	0.00	6.37	01 Pay	0.00	6.56
0.00	0.00	0.00	6.88	0.00	6.88	02 Dearness Allowance	0.00	7.71
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	0.26	0.00	0.26	06 Medical Allowance	0.00	0.26
0.00	0.00	0.00	0.76	0.00	0.76	07 House Rent Allowance	0.00	0.79
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.00	0.26
0.00	133.22	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	141.71	0.00	14.64	0.00	14.64	Total 01-Salaries	0.00	15.71
						02 Wages		
0.00	11.00	0.00	0.06	0.00	0.05	06 Part Time Sweeper	0.00	0.06
0.00	11.00	0.00	0.06	0.00	0.06	Total 02-Wages	0.00	0.06
0.00	0.37	0.00	0.16	0.00	0.16	03 Travel Expenses	0.00	0.16
0.00	0.37	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	0.09
0.00	0.00	0.00	0.14	0.00	0.14	99 Others	5.00	0.05
0.00	0.00	0.00	0.14	0.00	0.14	Total 04-Office Expenses	5.00	0.14
						07 Publication		
0.00	9.96	0.00	0.03	0.00	0.03	99 Others	0.00	0.03
0.00	9.96	0.00	0.03	0.00	0.03	Total 07-Publication	0.00	0.03
0.00	0.00	0.00	0.05	0.00	0.05	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.05	0.00	0.05	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
						13 Major Works		

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	99 Others	55.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	55.00	0.00
						26 Other Charges		
0.00	8.50	100.00	0.00	100.00	0.00	99 Others	90.00	0.00
0.00	8.50	100.00	0.00	100.00	0.00	Total 26-Other Charges	90.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	1.99	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.99	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	173.53	100.00	15.08	100.00	15.08	Total 000-(No Sub-Sub Head)	150.00	16.10
0.00	173.53	100.00	15.08	100.00	15.08	Total 0699-Directorate of Museum	150.00	16.10
0.00	173.53	100.00	15.08	100.00	15.08	Total 107-Museums	150.00	16.10
						796 Tribal Area Sub-Plan		
						0700 Cultural Center		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	91.87	0.00	22.81	0.00	22.81	01 Pay	0.00	23.49
0.00	0.00	0.00	27.87	0.00	27.87	02 Dearness Allowance	0.00	27.61
0.00	0.00	0.00	0.46	0.00	0.46	05 Leave Travel Concession	0.00	0.47
0.00	0.00	0.00	0.94	0.00	0.94	06 Medical Allowance	0.00	0.94
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	0.94
0.00	91.87	0.00	55.73	0.00	55.73	Total 01-Salaries	0.00	56.27
						02 Wages		
0.00	25.19	0.00	1.44	0.00	1.44	01 Wages to Casual Employees	0.00	0.00
0.00	25.19	0.00	1.44	0.00	1.44	Total 02-Wages	0.00	0.00
0.00	1.02	0.00	0.05	0.00	0.05	03 Travel Expenses	0.00	0.05
0.00	1.02	0.00	0.05	0.00	0.05	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	0.70
0.00	20.01	0.00	1.00	0.00	1.00	99 Others	5.37	0.30
0.00	20.01	0.00	1.00	0.00	1.00	Total 04-Office Expenses	5.37	1.00
0.00	8.00	0.00	0.00	0.00	0.00	14 Minor Works	164.63	0.00
0.00	8.00	0.00	0.00	0.00	0.00	Total 14-Minor Works	164.63	0.00
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	35.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	35.00	0.00
						26 Other Charges		
0.00	0.00	170.00	0.00	170.00	0.00	99 Others	66.00	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	170.00	0.00	170.00	0.00	Total 26-Other Charges	66.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	104.50	0.00	0.00	0.00	0.00	99 Others	54.00	0.00
0.00	104.50	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	54.00	0.00
0.00	250.59	170.00	58.22	170.00	58.22	Total 000-(No Sub-Sub Head)	325.00	57.32
0.00	250.59	170.00	58.22	170.00	58.22	Total 0700-Cultural Center	325.00	57.32
0.00	250.59	170.00	58.22	170.00	58.22	Total 796-Tribal Area Sub-Plan	325.00	57.32
0.00	572.87	320.00	153.00	320.00	153.00	Grand Total	585.00	160.56
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(b) Health and Family Welfare		
904.70	7756.69	0.00	8216.75	0.00	8216.75	2210 Medical and Public Health	1770.00	8787.53
904.70	7756.69	0.00	8216.75	0.00	8216.75	Total-2210 Medical and Public Health	1770.00	8787.53
						PART - II - DETAILS		
						2210 Medical and Public Health		
						01 Urban Health Services-Allopathy		
47.76	304.51	0.00	421.39	0.00	421.39	001 Direction and Administration	126.00	450.70
0.00	0.00	0.00	0.00	0.00	0.00	003 Training	10.00	0.00
266.80	33.68	0.00	8.08	0.00	8.08	104 Medical Stores Depots	250.00	8.63
0.00	24.39	0.00	37.04	0.00	37.04	109 School Health Scheme	0.00	39.59
585.34	1503.02	0.00	1813.87	0.00	1813.87	110 Hospital and Dispensaries	534.00	1928.20
0.00	165.52	0.00	186.16	0.00	186.16	200 Other Health Scheme	0.00	198.96
899.70	2031.12	0.00	2466.54	0.00	2466.54	Total 01-Urban Health Services-Allopathy	920.00	2626.08
						03 Rural Health Services - Allopathy		
0.00	2605.08	0.00	2456.33	0.00	2456.33	103 Primary Health Centres	20.00	2628.81
0.00	571.19	0.00	790.04	0.00	790.04	104 Community Health Centres	10.00	844.71
0.00	577.47	0.00	687.99	0.00	687.99	110 Hospital and Dispensaries	555.00	735.18

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	3753.74	0.00	3934.36	0.00	3934.36	Total 03-Rural Health Services - Allopathy	585.00	4208.70
						04 Rural Health Services-Other Systems of Medicine		
0.00	346.91	0.00	357.38	0.00	357.38	101 Ayurveda	0.00	381.34
0.00	43.10	0.00	57.07	0.00	57.07	102 Homeopathy	0.00	61.17
0.00	390.01	0.00	414.45	0.00	414.45	Total 04-Rural Health Services-Other Systems of Medicine	0.00	442.51
						06 Public Health		
0.00	26.51	0.00	28.23	0.00	28.23	001 Direction and Administration	0.00	30.30
0.00	1177.59	0.00	1187.14	0.00	1187.14	101 Prevention and control of diseases	250.00	1279.96
0.00	11.83	0.00	18.33	0.00	18.33	102 Prevention of food adulteration	0.00	20.36
0.00	5.18	0.00	10.01	0.00	10.01	104 Drug control	0.00	10.73
0.00	260.37	0.00	32.40	0.00	32.40	112 Public Health Education	10.00	34.65
0.00	1481.48	0.00	1276.11	0.00	1276.11	Total 06-Public Health	260.00	1376.00
						80 General		
5.00	6.54	0.00	7.20	0.00	7.20	004 Health Statistics & Evaluation	5.00	7.66
0.00	93.80	0.00	118.09	0.00	118.09	800 Other Expenditure	0.00	126.58
5.00	100.34	0.00	125.29	0.00	125.29	Total 80-General	5.00	134.24
						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	303.19	0.00	176.87	0.00	176.87	01 Pay	0.00	182.18
0.00	0.00	0.00	191.02	0.00	191.02	02 Dearness Allowance	0.00	214.06
0.00	0.00	0.00	3.54	0.00	3.54	05 Leave Travel Concession	0.00	3.64
0.00	0.00	0.00	6.33	0.00	6.33	06 Medical Allowance	0.00	6.33
0.00	0.00	0.00	21.22	0.00	21.22	07 House Rent Allowance	0.00	21.86
0.00	0.00	0.00	7.07	0.00	7.07	08 Medical Reimbursement	0.00	7.29
0.00	0.00	0.00	13.44	0.00	13.44	22 Rural Incentive	0.00	13.44
0.00	303.19	0.00	419.49	0.00	419.49	Total 01-Salaries	0.00	448.80
0.00	0.27	0.00	0.53	0.00	0.53	03 Travel Expenses	10.00	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	0.27	0.00	0.53	0.00	0.53	Total 03 Travel Expenses	10.00	0.53
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.21
0.00	0.80	0.00	0.31	0.00	0.31	99 Others	16.00	0.10
0.00	0.80	0.00	0.31	0.00	0.31	Total 04-Office Expenses	16.00	0.31
						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	0.00	0.00	0.00	99 Others	4.00	0.00
0.00	0.00	0.00	1.06	0.00	1.06	Total 06-Rents, Rates & Taxes / Royalty	4.00	1.06
0.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	16.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	16.00	0.00
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	60.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	60.00	0.00
4.38	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
4.38	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
3.02	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
3.02	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	20.00	0.00
						17 Maintenance		
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 17-Maintenance	0.00	0.00
						19 Materials & Supplies		
34.76	0.25	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
34.76	0.25	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
47.76	304.51	0.00	421.39	0.00	421.39	Total 000-(No Sub-Sub Head)	126.00	450.70
47.76	304.51	0.00	421.39	0.00	421.39	Total 0144-District Establishment	126.00	450.70
47.76	304.51	0.00	421.39	0.00	421.39	Total 001-Direction and Administration	126.00	450.70
						003-Training		
						1776 Training of Nurses including Auxiliary Nurses		
						000 (No Sub-Sub Head)		
						10 Scholarship and Stipend		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	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	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	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 1776-Training of Nurses including Auxiliary Nurses	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 003-Training	10.00	0.00
						104 Medical Stores Depots		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	33.50	0.00	3.39	0.00	3.39	01 Pay	0.00	3.49
0.00	0.00	0.00	3.66	0.00	3.66	02 Dearness Allowance	0.00	4.10
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.00	0.07
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	0.41	0.00	0.41	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	33.50	0.00	7.89	0.00	7.89	Total 01-Salaries	0.00	8.44
0.00	0.07	0.00	0.08	0.00	0.08	03 Travel Expenses	0.00	0.08
0.00	0.07	0.00	0.08	0.00	0.08	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	0.08
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.00	0.03
0.00	0.00	0.00	0.11	0.00	0.11	Total 04-Office Expenses	0.00	0.11
						06 Rents, Rates & Taxes / Royalty		
47.62	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
47.62	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						19 Materials & Supplies		
218.98	0.11	0.00	0.00	0.00	0.00	99 Others	250.00	0.00
218.98	0.11	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	250.00	0.00
266.60	33.68	0.00	8.08	0.00	8.08	Total 000-(No Sub-Sub Head)	250.00	8.63
266.60	33.68	0.00	8.08	0.00	8.08	Total 0000-(No Sub Head)	250.00	8.63
266.60	33.68	0.00	8.08	0.00	8.08	Total 104-Medical Stores Depots	250.00	8.63
						109 School Health Scheme		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	24.39	0.00	15.47	0.00	15.47	01 Pay	0.00	15.93
0.00	0.00	0.00	16.71	0.00	16.71	02 Dearness Allowance	0.00	18.72
0.00	0.00	0.00	0.31	0.00	0.31	05 Leave Travel Concession	0.00	0.32
0.00	0.00	0.00	0.48	0.00	0.48	06 Medical Allowance	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	0.00	0.00	1.86	0.00	1.86	07 House Rent Allowance	0.00	1.91
0.00	0.00	0.00	0.62	0.00	0.62	08 Medical Reimbursement	0.00	0.64
0.00	0.00	0.00	1.44	0.00	1.44	22 Rural Incentive	0.00	1.44
0.00	24.39	0.00	36.89	0.00	36.89	Total 01-Salaries	0.00	39.44
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.00	0.08
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.00	0.08
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	0.04
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.03
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.00	0.07
0.00	24.39	0.00	37.04	0.00	37.04	Total 000-(No Sub-Sub Head)	0.00	39.59
0.00	24.39	0.00	37.04	0.00	37.04	Total 0000-(No Sub Head)	0.00	39.59
0.00	24.39	0.00	37.04	0.00	37.04	Total 109-School Health Scheme	0.00	39.59
						110 Hospital and Dispensaries		
						0163 General Hospital		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1316.36	0.00	680.01	0.00	680.01	01 Pay	0.00	700.41
0.00	0.00	0.00	734.41	0.00	734.41	02 Dearness Allowance	0.00	822.98
0.00	0.00	0.00	13.60	0.00	13.60	05 Leave Travel Concession	0.00	14.01
0.00	0.00	0.00	30.54	0.00	30.54	06 Medical Allowance	0.00	30.54
0.00	0.00	0.00	81.60	0.00	81.60	07 House Rent Allowance	0.00	84.05
0.00	0.00	0.00	29.57	0.00	29.57	08 Medical Reimbursement	0.00	28.02
0.00	0.00	0.00	53.76	0.00	53.76	22 Rural Incentive	0.00	53.76
0.00	1316.36	0.00	1623.49	0.00	1623.49	Total 01-Salaries	0.00	1733.77
0.00	0.67	0.00	0.78	0.00	0.78	03 Travel Expenses	0.00	0.78
0.00	0.67	0.00	0.78	0.00	0.78	Total 03 Travel Expenses	0.00	0.78
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	1.22
0.00	1.89	0.00	1.75	0.00	1.75	99 Others	0.00	0.52
0.00	1.89	0.00	1.75	0.00	1.75	Total 04-Office Expenses	0.00	1.75
						06 Rents, Rates & Taxes / Royalty		
0.00	0.85	0.00	0.91	0.00	0.91	01 Rents for Hired Building	0.00	0.91
0.00	0.85	0.00	0.91	0.00	0.91	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.91
0.00	0.00	0.00	0.00	0.00	0.00	13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	200.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	200.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	100.00	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	0.00	0.00	0.00	Total 14 Minor Works	100.00	0.00
0.00	0.00	0.00	111.53	0.00	111.53	15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	111.53	0.00	111.53	99 Others	215.00	111.53
0.00	0.00	0.00	111.53	0.00	111.53	Total 15-Machinery and Equipment / Tools & Plants	215.00	111.53
53.35	0.00	0.00	0.51	0.00	0.51	16 Motor Vehicles	0.00	0.51
53.35	0.00	0.00	0.51	0.00	0.51	Total 16 Motor Vehicles	0.00	0.51
531.99	143.32	0.00	15.16	0.00	15.16	19 Materials & Supplies		
531.99	143.32	0.00	15.16	0.00	15.16	99 Others	19.00	15.16
531.99	143.32	0.00	15.16	0.00	15.16	Total 19-Materials & Supplies	19.00	15.16
585.34	1463.09	0.00	1754.13	0.00	1754.13	Total 000-(No Sub-Sub Head)	534.00	1864.41
585.34	1463.09	0.00	1754.13	0.00	1754.13	Total 0163-General Hospital	534.00	1864.41
						0710 Other T.B. Hospital/Clinic		
						000 (No Sub-Sub Head)		
0.00	39.69	0.00	24.49	0.00	24.49	01 Salaries		
0.00	0.00	0.00	26.45	0.00	26.45	01 Pay	0.00	25.22
0.00	0.00	0.00	0.49	0.00	0.49	02 Dearness Allowance	0.00	29.64
0.00	0.00	0.00	1.04	0.00	1.04	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	1.04	0.00	1.04	06 Medical Allowance	0.00	1.04
0.00	0.00	0.00	2.94	0.00	2.94	07 House Rent Allowance	0.00	3.03
0.00	0.00	0.00	0.98	0.00	0.98	08 Medical Reimbursement	0.00	1.01
0.00	0.00	0.00	1.44	0.00	1.44	22 Rural Incentive	0.00	1.44
0.00	39.69	0.00	57.83	0.00	57.83	Total 01-Salaries	0.00	61.88
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		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.18
0.00	0.24	0.00	0.26	0.00	0.26	99 Others	0.00	0.08
0.00	0.24	0.00	0.26	0.00	0.26	Total 04-Office Expenses	0.00	0.26
0.00	0.00	0.00	1.44	0.00	1.44	19 Materials & Supplies		
0.00	0.00	0.00	1.44	0.00	1.44	99 Others	0.00	1.44
0.00	0.00	0.00	1.44	0.00	1.44	Total 19-Materials & Supplies	0.00	1.44
0.00	39.93	0.00	59.74	0.00	59.74	Total 000-(No Sub-Sub Head)	0.00	63.79
0.00	39.93	0.00	59.74	0.00	59.74	Total 0710-Other T.B. Hospital/Clinic	0.00	63.79
585.34	1503.02	0.00	1813.87	0.00	1813.87	Total 110-Hospital and Dispensaries	534.00	1928.20
						200 Other Health Scheme		
						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]
						01 Salaries		
0.00	165.17	0.00	77.29	0.00	77.29	01 Pay	0.00	79.61
0.00	0.00	0.00	83.47	0.00	83.47	02 Dearness Allowance	0.00	93.54
0.00	0.00	0.00	1.55	0.00	1.55	05 Leave Travel Concession	0.00	1.59
0.00	0.00	0.00	4.77	0.00	4.77	06 Medical Allowance	0.00	4.77
0.00	0.00	0.00	9.27	0.00	9.27	07 House Rent Allowance	0.00	9.55
0.00	0.00	0.00	3.09	0.00	3.09	08 Medical Reimbursement	0.00	3.18
0.00	0.00	0.00	5.25	0.00	5.25	22 Rural Incentive	0.00	5.25
0.00	165.17	0.00	184.69	0.00	184.69	Total 01-Salaries	0.00	197.49
0.00	0.16	0.00	0.17	0.00	0.17	03 Travel Expenses	0.00	0.17
0.00	0.16	0.00	0.17	0.00	0.17	Total 03 Travel Expenses	0.00	0.17
						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	0.19	0.00	0.21	0.00	0.21	99 Others	0.00	0.07
0.00	0.19	0.00	0.21	0.00	0.21	Total 04-Office Expenses	0.00	0.21
						19 Materials & Supplies		
0.00	0.00	0.00	1.09	0.00	1.09	99 Others	0.00	1.09
0.00	0.00	0.00	1.09	0.00	1.09	Total 19-Materials & Supplies	0.00	1.09
0.00	165.52	0.00	186.16	0.00	186.16	Total 000-(No Sub-Sub Head)	0.00	198.96
0.00	165.52	0.00	186.16	0.00	186.16	Total 0000-(No Sub Head)	0.00	198.96
0.00	165.52	0.00	186.16	0.00	186.16	Total 200-Other Health Scheme	0.00	198.96
						03 Rural Health Services - Allopathy		
						103 Primary Health Centres		
						0726 Primary Health Units		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2599.29	0.00	1041.19	0.00	1041.19	01 Pay	0.00	1072.43
0.00	0.00	0.00	1124.49	0.00	1124.49	02 Dearness Allowance	0.00	1260.10
0.00	0.00	0.00	20.82	0.00	20.82	05 Leave Travel Concession	0.00	21.45
0.00	0.00	0.00	52.84	0.00	52.84	06 Medical Allowance	0.00	52.84
0.00	0.00	0.00	124.94	0.00	124.94	07 House Rent Allowance	0.00	128.69
0.00	0.00	0.00	41.65	0.00	41.65	08 Medical Reimbursement	0.00	42.80
0.00	0.00	0.00	39.85	0.00	39.85	22 Rural Incentive	0.00	39.85
0.00	2599.29	0.00	2445.78	0.00	2445.78	Total 01-Salaries	0.00	2618.26
0.00	0.64	0.00	0.76	0.00	0.76	03 Travel Expenses	0.00	0.76
0.00	0.64	0.00	0.76	0.00	0.76	Total 03 Travel Expenses	0.00	0.76
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.28
0.00	5.15	0.00	1.83	0.00	1.83	99 Others	0.00	0.55
0.00	5.15	0.00	1.83	0.00	1.83	Total 04-Office Expenses	0.00	1.83

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	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	0.31	0.00	0.31	16 Motor Vehicles	0.00	0.31
0.00	0.00	0.00	0.31	0.00	0.31	Total 16 Motor Vehicles	0.00	0.31
0.00	0.00	0.00	7.65	0.00	7.65	19 Materials & Supplies 99 Others	10.00	7.65
0.00	0.00	0.00	7.65	0.00	7.65	Total 19-Materials & Supplies	10.00	7.65
0.00	2605.08	0.00	2456.33	0.00	2456.33	Total 000-(No Sub-Sub Head)	20.00	2628.81
0.00	2605.08	0.00	2456.33	0.00	2456.33	Total 0726-Primary Health Units	20.00	2628.81
0.00	2605.08	0.00	2456.33	0.00	2456.33	Total 103-Primary Health Centres	20.00	2628.81
						104 Community Health Centres		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	570.39	0.00	330.00	0.00	330.00	01 Pay	0.00	339.90
0.00	0.00	0.00	356.40	0.00	356.40	02 Dearness Allowance	0.00	399.38
0.00	0.00	0.00	6.60	0.00	6.60	05 Leave Travel Concession	0.00	6.80
0.00	0.00	0.00	14.06	0.00	14.06	06 Medical Allowance	0.00	14.06
0.00	0.00	0.00	39.60	0.00	39.60	07 House Rent Allowance	0.00	40.79
0.00	0.00	0.00	13.20	0.00	13.20	08 Medical Reimbursement	0.00	13.60
0.00	0.00	0.00	29.13	0.00	29.13	22 Rural Incentive	0.00	29.13
0.00	570.39	0.00	788.99	0.00	788.99	Total 01-Salaries	0.00	843.66
0.00	0.35	0.00	0.37	0.00	0.37	03 Travel Expenses	0.00	0.37
0.00	0.35	0.00	0.37	0.00	0.37	Total 03 Travel Expenses	0.00	0.37
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.45	0.00	0.47	0.00	0.47	03 Electricity and Water Charge	0.00	0.32
0.00	0.45	0.00	0.47	0.00	0.47	99 Others	0.00	0.15
0.00	0.45	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	0.11	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
0.00	0.00	0.00	0.10	0.00	0.10	19 Materials & Supplies 99 Others	10.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 19-Materials & Supplies	10.00	0.10
0.00	571.19	0.00	790.04	0.00	790.04	Total 000-(No Sub-Sub Head)	10.00	844.71

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	571.19	0.00	790.04	0.00	790.04	Total 0000-(No Sub Head)	10.00	844.71
0.00	571.19	0.00	790.04	0.00	790.04	Total 104-Community Health Centres	10.00	844.71
						110 Hospital and Dispensaries		
						0288 Hospital & Dispensaries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	575.24	0.00	284.89	0.00	284.89	01 Pay	0.00	293.44
0.00	0.00	0.00	307.68	0.00	307.68	02 Dearness Allowance	0.00	344.79
0.00	0.00	0.00	5.70	0.00	5.70	05 Leave Travel Concession	0.00	5.87
0.00	0.00	0.00	13.27	0.00	13.27	06 Medical Allowance	0.00	13.27
0.00	0.00	0.00	34.19	0.00	34.19	07 House Rent Allowance	0.00	35.21
0.00	0.00	0.00	11.40	0.00	11.40	08 Medical Reimbursement	0.00	11.74
0.00	0.00	0.00	20.20	0.00	20.20	22 Rural Incentive	0.00	20.20
0.00	575.24	0.00	677.33	0.00	677.33	Total 01-Salaries	0.00	724.52
0.00	0.63	0.00	1.02	0.00	1.02	03 Travel Expenses	10.00	1.02
0.00	0.63	0.00	1.02	0.00	1.02	Total 03 Travel Expenses	10.00	1.02
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.86
0.00	1.39	0.00	1.23	0.00	1.23	99 Others	10.00	0.37
0.00	1.39	0.00	1.23	0.00	1.23	Total 04-Office Expenses	10.00	1.23
						06 Rents, Rates & Taxes / Royalty		
0.00	0.21	0.00	0.26	0.00	0.26	01 Rents for Hired Building	0.00	0.26
0.00	0.21	0.00	0.26	0.00	0.26	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.26
0.00	0.00	0.00	0.00	0.00	0.00	13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	200.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	200.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	120.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	120.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	215.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	215.00	0.00
0.00	0.00	0.00	0.25	0.00	0.25	16 Motor Vehicles	0.00	0.25
0.00	0.00	0.00	0.25	0.00	0.25	Total 16 Motor Vehicles	0.00	0.25
0.00	0.00	0.00	1.21	0.00	1.21	17 Maintenance		
0.00	0.00	0.00	1.21	0.00	1.21	99 Others	0.00	1.21
0.00	0.00	0.00	1.21	0.00	1.21	Total 17-Maintenance	0.00	1.21
						19 Materials & Supplies		
0.00	0.00	0.00	6.69	0.00	6.69	99 Others	0.00	6.69

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	6.69	0.00	6.69	Total 19-Materials & Supplies	0.00	6.69
0.00	577.47	0.00	687.99	0.00	687.99	Total 000-(No Sub-Sub Head)	555.00	735.18
0.00	577.47	0.00	687.99	0.00	687.99	Total 0288-Hospital & Dispensaries	555.00	735.18
0.00	577.47	0.00	687.99	0.00	687.99	Total 110-Hospital and Dispensaries	555.00	735.18
						04 Rural Health Services-Other Systems of Medicine		
						101 Ayurveda		
						0735 Ayurvedic Dispensaries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	346.66	0.00	144.63	0.00	144.63	01 Pay	0.00	148.97
0.00	0.00	0.00	156.20	0.00	156.20	02 Dearness Allowance	0.00	175.04
0.00	0.00	0.00	2.89	0.00	2.89	05 Leave Travel Concession	0.00	2.98
0.00	0.00	0.00	3.74	0.00	3.74	06 Medical Allowance	0.00	3.74
0.00	0.00	0.00	17.36	0.00	17.36	07 House Rent Allowance	0.00	17.88
0.00	0.00	0.00	5.79	0.00	5.79	08 Medical Reimbursement	0.00	5.96
0.00	0.00	0.00	26.40	0.00	26.40	22 Rural Incentive	0.00	26.40
0.00	346.66	0.00	357.01	0.00	357.01	Total 01-Salaries	0.00	380.97
0.00	0.00	0.00	0.09	0.00	0.09	03 Travel Expenses	0.00	0.09
0.00	0.00	0.00	0.09	0.00	0.09	Total 03 Travel Expenses	0.00	0.09
						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	0.25	0.00	0.28	0.00	0.28	99 Others	0.00	0.09
0.00	0.25	0.00	0.28	0.00	0.28	Total 04-Office Expenses	0.00	0.28
0.00	346.91	0.00	357.38	0.00	357.38	Total 000-(No Sub-Sub Head)	0.00	381.34
0.00	346.91	0.00	357.38	0.00	357.38	Total 0735-Ayurvedic Dispensaries	0.00	381.34
0.00	346.91	0.00	357.38	0.00	357.38	Total 101-Ayurveda	0.00	381.34
						102 Homeopathy		
						0155 Establishment of Homoeopathy Dispensaries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	43.10	0.00	24.82	0.00	24.82	01 Pay	0.00	25.56
0.00	0.00	0.00	26.81	0.00	26.81	02 Dearness Allowance	0.00	30.04
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.00	0.51
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	2.98	0.00	2.98	07 House Rent Allowance	0.00	3.07
0.00	0.00	0.00	0.99	0.00	0.99	08 Medical Reimbursement	0.00	1.02
0.00	43.10	0.00	56.91	0.00	56.91	Total 01-Salaries	0.00	61.01
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.00	0.08
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel 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]
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.05
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.03
0.00	0.00	0.00	0.08	0.00	0.08	Total 04-Office Expenses	0.00	0.08
0.00	43.10	0.00	57.07	0.00	57.07	Total 000-(No Sub-Sub Head)	0.00	61.17
0.00	43.10	0.00	57.07	0.00	57.07	Total 0155-Establishment of Homoeopathy Dispensaries	0.00	61.17
0.00	43.10	0.00	57.07	0.00	57.07	Total 102-Homeopathy	0.00	61.17
						06 Public Health		
						001 Direction and Administration		
						0144 District Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	26.51	0.00	12.12	0.00	12.12	01 Pay	0.00	12.48
0.00	0.00	0.00	13.09	0.00	13.09	02 Dearness Allowance	0.00	14.67
0.00	0.00	0.00	0.24	0.00	0.24	05 Leave Travel Concession	0.00	0.25
0.00	0.00	0.00	0.70	0.00	0.70	06 Medical Allowance	0.00	0.70
0.00	0.00	0.00	1.45	0.00	1.45	07 House Rent Allowance	0.00	1.50
0.00	0.00	0.00	0.48	0.00	0.48	08 Medical Reimbursement	0.00	0.50
0.00	26.51	0.00	28.08	0.00	28.08	Total 01-Salaries	0.00	30.10
0.00	0.00	0.00	0.09	0.00	0.09	03 Travel Expenses	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	0.07
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.03
0.00	0.00	0.00	0.06	0.00	0.06	Total 04-Office Expenses	0.00	0.10
0.00	26.51	0.00	28.23	0.00	28.23	Total 000-(No Sub-Sub Head)	0.00	30.30
0.00	26.51	0.00	28.23	0.00	28.23	Total 0144-District Establishment	0.00	30.30
0.00	26.51	0.00	28.23	0.00	28.23	Total 001-Direction and Administration	0.00	30.30
						101 Prevention and control of diseases		
						0190 Malaria Eradiction Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	884.00	0.00	320.13	0.00	320.13	01 Pay	0.00	329.73
0.00	0.00	0.00	345.74	0.00	345.74	02 Dearness Allowance	0.00	387.44
0.00	0.00	0.00	6.40	0.00	6.40	05 Leave Travel Concession	0.00	6.59
0.00	0.00	0.00	19.08	0.00	19.08	06 Medical Allowance	0.00	19.08

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	38.42	0.00	38.42	07 House Rent Allowance	0.00	39.57
0.00	0.00	0.00	12.81	0.00	12.81	08 Medical Reimbursement	0.00	13.19
0.00	0.00	0.00	19.84	0.00	19.84	22 Rural Incentive	0.00	19.84
0.00	864.00	0.00	762.42	0.00	762.42	Total 01-Salaries	0.00	815.44
0.00	0.20	0.00	0.21	0.00	0.21	03 Travel Expenses	0.00	0.21
0.00	0.20	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	0.14
0.00	0.19	0.00	0.20	0.00	0.20	99 Others	0.00	0.06
0.00	0.19	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	0.05	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
						19 Materials & Supplies		
0.00	0.00	0.00	1.67	0.00	1.67	99 Others	250.00	1.67
0.00	0.00	0.00	1.67	0.00	1.67	Total 19-Materials & Supplies	250.00	1.67
0.00	864.39	0.00	764.55	0.00	764.55	Total 000-(No Sub-Sub Head)	250.00	817.57
0.00	864.39	0.00	764.55	0.00	764.55	Total 0190-Malaria Eradiction Programme	250.00	817.57
						0748 Epidemic General including Cholera, Dysentery		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	110.86	0.00	61.28	0.00	61.28	01 Pay	0.00	63.12
0.00	0.00	0.00	66.18	0.00	66.18	02 Dearness Allowance	0.00	74.16
0.00	0.00	0.00	1.23	0.00	1.23	05 Leave Travel Concession	0.00	1.26
0.00	0.00	0.00	3.36	0.00	3.36	06 Medical Allowance	0.00	3.36
0.00	0.00	0.00	7.35	0.00	7.35	07 House Rent Allowance	0.00	7.57
0.00	0.00	0.00	2.45	0.00	2.45	08 Medical Reimbursement	0.00	2.52
0.00	0.00	0.00	4.56	0.00	4.56	22 Rural Incentive	0.00	4.56
0.00	110.86	0.00	146.41	0.00	146.41	Total 01-Salaries	0.00	156.55
0.00	0.38	0.00	0.70	0.00	0.70	03 Travel Expenses	0.00	0.70
0.00	0.38	0.00	0.70	0.00	0.70	Total 03 Travel Expenses	0.00	0.70
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.31
0.00	0.92	0.00	0.44	0.00	0.44	99 Others	0.00	0.13
0.00	0.92	0.00	0.44	0.00	0.44	Total 04-Office Expenses	0.00	0.44
0.00	0.00	0.00	0.50	0.00	0.50	16 Motor Vehicles	0.00	0.50
0.00	0.00	0.00	0.50	0.00	0.50	Total 16 Motor Vehicles	0.00	0.50

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	3.93	0.00	3.93	19 Materials & Supplies		
						99 Others	0.00	3.93
0.00	0.00	0.00	3.93	0.00	3.93	Total 19-Materials & Supplies	0.00	3.93
0.00	112.16	0.00	151.98	0.00	151.98	Total 000-(No Sub-Sub Head)	0.00	162.12
0.00	112.16	0.00	151.98	0.00	151.98	Total 0748-Epidemic General including Cholera, Dysentery	0.00	162.12
						0749 Leprosy		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	200.30	0.00	119.37	0.00	119.37	01 Pay	0.00	122.95
0.00	0.00	0.00	128.92	0.00	128.92	02 Dearness Allowance	0.00	144.47
0.00	0.00	0.00	2.39	0.00	2.39	05 Leave Travel Concession	0.00	2.46
0.00	0.00	0.00	5.36	0.00	5.36	06 Medical Allowance	0.00	5.36
0.00	0.00	0.00	4.44	0.00	4.44	07 House Rent Allowance	0.00	14.75
0.00	0.00	0.00	4.77	0.00	4.77	08 Medical Reimbursement	0.00	4.92
0.00	0.00	0.00	2.60	0.00	2.60	22 Rural Incentive	0.00	2.60
0.00	200.30	0.00	267.85	0.00	267.85	Total 01-Salaries	0.00	297.51
0.00	0.10	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.26
0.00	0.10	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	0.27
0.00	0.36	0.00	0.39	0.00	0.39	99 Others	0.00	0.12
0.00	0.36	0.00	0.39	0.00	0.39	Total 04-Office Expenses	0.00	0.39
						06 Rents, Rates & Taxes / Royalty		
0.00	0.28	0.00	0.32	0.00	0.32	01 Rents for Hired Building	0.00	0.32
0.00	0.28	0.00	0.32	0.00	0.32	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.32
						19 Materials & Supplies		
0.00	0.00	0.00	1.79	0.00	1.79	99 Others	0.00	1.79
0.00	0.00	0.00	1.79	0.00	1.79	Total 19-Materials & Supplies	0.00	1.79
0.00	201.04	0.00	270.61	0.00	270.61	Total 000-(No Sub-Sub Head)	0.00	300.27
0.00	201.04	0.00	270.61	0.00	270.61	Total 0749-Leprosy	0.00	300.27
0.00	1177.59	0.00	1187.14	0.00	1187.14	Total 101-Prevention and control of diseases	250.00	1279.96
						102 Prevention of food adulteration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	11.83	0.00	7.72	0.00	7.72	01 Pay	0.00	7.95
0.00	0.00	0.00	8.33	0.00	8.33	02 Dearness Allowance	0.00	9.34

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	05 Leave Travel Concession	0.00	0.16
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	0.93	0.00	0.93	07 House Rent Allowance	0.00	0.95
0.00	0.00	0.00	0.31	0.00	0.31	08 Medical Reimbursement	0.00	0.32
0.00	0.00	0.00	0.39	0.00	0.39	99 Others	0.00	0.39
0.00	11.83	0.00	18.19	0.00	18.19	Total 01-Salaries	0.00	19.47
0.00	0.00	0.00	0.07	0.00	0.07	03 Travel Expenses	0.00	0.09
0.00	0.00	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.00	0.09
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.07	0.00	0.07	03 Electricity and Water Charge	0.00	0.56
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.24
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.00	0.80
0.00	11.83	0.00	18.33	0.00	18.33	Total 000-(No Sub-Sub Head)	0.00	20.36
0.00	11.83	0.00	18.33	0.00	18.33	Total 0000-(No Sub Head)	0.00	20.36
0.00	11.83	0.00	18.33	0.00	18.33	Total 102-Prevention of food adulteration	0.00	20.36
						104 Drug control		
						0147 Drugs Control		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	5.10	0.00	4.31	0.00	4.31	01 Pay	0.00	4.44
0.00	0.00	0.00	4.65	0.00	4.65	02 Dearness Allowance	0.00	5.22
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	0.19	0.00	0.19	06 Medical Allowance	0.00	0.19
0.00	0.00	0.00	0.52	0.00	0.52	07 House Rent Allowance	0.00	0.53
0.00	0.00	0.00	0.17	0.00	0.17	08 Medical Reimbursement	0.00	0.18
0.00	5.10	0.00	9.93	0.00	9.93	Total 01-Salaries	0.00	10.65
0.00	0.02	0.00	0.02	0.00	0.02	03 Travel Expenses	0.00	0.02
0.00	0.02	0.00	0.02	0.00	0.02	Total 03 Travel Expenses	0.00	0.02
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.06	0.00	0.06	0.00	0.06	03 Electricity and Water Charge	0.00	0.04
0.00	0.06	0.00	0.06	0.00	0.06	99 Others	0.00	0.02
0.00	0.06	0.00	0.06	0.00	0.06	Total 04-Office Expenses	0.00	0.06
0.00	5.18	0.00	10.01	0.00	10.01	Total 000-(No Sub-Sub Head)	0.00	10.73
0.00	5.18	0.00	10.01	0.00	10.01	Total 0147-Drugs Control	0.00	10.73
0.00	5.18	0.00	10.01	0.00	10.01	Total 104-Drug control	0.00	10.73
						112 Public Health Education		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	260.02	0.00	13.51	0.00	13.51	01 Pay	0.00	13.92

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	14.59	0.00	14.59	02 Dearness Allowance	0.00	16.35
0.00	0.00	0.00	0.27	0.00	0.27	05 Leave Travel Concession	0.00	0.28
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	1.62	0.00	1.62	07 House Rent Allowance	0.00	1.67
0.00	0.00	0.00	0.54	0.00	0.54	08 Medical Reimbursement	0.00	0.56
0.00	0.00	0.00	0.96	0.00	0.96	22 Rural Incentive	0.00	0.96
0.00	260.02	0.00	32.14	0.00	32.14	Total 01-Salaries	0.00	34.39
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	0.10
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
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	0.35	0.00	0.00	0.00	0.00	19 Materials & Supplies		
						99 Others	0.00	0.00
0.00	0.35	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
0.00	260.37	0.00	32.40	0.00	32.40	Total 000-(No Sub-Sub Head)	10.00	34.65
0.00	260.37	0.00	32.40	0.00	32.40	Total 0000-(No Sub Head)	10.00	34.65
0.00	260.37	0.00	32.40	0.00	32.40	Total 112-Public Health Education	10.00	34.65
						80 General		
						004 Health Statistics & Evaluation		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	6.54	0.00	3.11	0.00	3.11	01 Pay	0.00	3.20
0.00	0.00	0.00	3.35	0.00	3.35	02 Dearness Allowance	0.00	3.70
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	0.14	0.00	0.14	06 Medical Allowance	0.00	0.14
0.00	0.00	0.00	0.37	0.00	0.37	07 House Rent Allowance	0.00	0.38
0.00	0.00	0.00	0.12	0.00	0.12	08 Medical Reimbursement	0.00	0.13
0.00	6.54	0.00	7.15	0.00	7.15	Total 01-Salaries	0.00	7.61
0.00	0.00	0.00	0.02	0.00	0.02	03 Travel Expenses	0.00	0.02
0.00	0.00	0.00	0.02	0.00	0.02	Total 03 Travel Expenses	0.00	0.02
0.00	0.00	0.00	0.03	0.00	0.03	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.02
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	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	0.03	0.00	0.03	Total 04-Office Expenses	0.00	0.03
						19 Materials & Supplies		
5.00	0.00	0.00	0.00	0.00	0.00	99 Others	5.00	0.00
5.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	5.00	0.00
5.00	6.54	0.00	7.20	0.00	7.20	Total 000-(No Sub-Sub Head)	5.00	7.66
5.00	6.54	0.00	7.20	0.00	7.20	Total 0000-(No Sub Head)	5.00	7.66
5.00	6.54	0.00	7.20	0.00	7.20	Total 004-Health Statistics & Evaluation	5.00	7.66
						800 Other Expenditure		
						0800 Other Expenditure		
						597 Prevention of Blindness		
						01 Salaries		
0.00	93.80	0.00	51.18	0.00	51.18	01 Pay	0.00	52.72
0.00	0.00	0.00	55.27	0.00	55.27	02 Dearness Allowance	0.00	61.94
0.00	0.00	0.00	1.02	0.00	1.02	05 Leave Travel Concession	0.00	1.05
0.00	0.00	0.00	1.66	0.00	1.66	06 Medical Allowance	0.00	1.66
0.00	0.00	0.00	6.14	0.00	6.14	07 House Rent Allowance	0.00	6.33
0.00	0.00	0.00	2.05	0.00	2.05	08 Medical Reimbursement	0.00	2.11
0.00	0.00	0.00	0.48	0.00	0.48	22 Rural Incentive	0.00	0.48
0.00	93.80	0.00	117.80	0.00	117.80	Total 01-Salaries	0.00	126.29
0.00	0.00	0.00	0.14	0.00	0.14	03 Travel Expenses	0.00	0.14
0.00	0.00	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.00	0.14
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						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
0.00	93.80	0.00	118.09	0.00	118.09	Total 597-Prevention of Blindness	0.00	126.58
0.00	93.80	0.00	118.09	0.00	118.09	Total 0800-Other Expenditure	0.00	126.58
0.00	93.80	0.00	118.09	0.00	118.09	Total 800-Other Expenditure	0.00	126.58
804.70	7756.69	0.00	8216.75	0.00	8216.75	Grand Total	1770.00	8787.53
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(c) Water Supply, Sanitation, Housing and Urban Development		
724.63	3940.47	500.00	4113.77	500.00	4113.77	2215 Water Supply & Sanitation	500.00	4655.48
724.63	3940.47	500.00	4113.77	500.00	4113.77	Total-2215 Water Supply & Sanitation	500.00	4655.48

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]
						PART - II - DETAILS		
						2215 Water Supply & Sanitation		
						00 (No Sub-Major Head)		
0.00	0.00	0.00	0.00	0.00	0.00	001 Direction and Administration	0.00	32.83
0.00	0.00	0.00	172.02	0.00	172.02	102 Rural Water Supply Schemes	0.00	197.82
0.00	0.00	0.00	172.02	0.00	172.02	Total 00-(No Sub-Major Head)	0.00	230.65
						01 Water Supply		
0.00	3405.04	500.00	3644.66	500.00	3644.66	001 Direction and Administration	45.00	3902.23
724.63	465.46	0.00	224.97	0.00	224.97	102 Rural water supply programmes	455.00	445.29
724.63	3870.50	500.00	3869.63	500.00	3869.63	Total 01-Water Supply	500.00	4347.52
						02 Sewerage and Sanitation		
0.00	69.97	0.00	72.12	0.00	72.12	105 Sanitation Services	0.00	77.31
0.00	69.97	0.00	72.12	0.00	72.12	Total 02-Sewerage and Sanitation	0.00	77.31
						PART - III - DETAILS		
						2215 Water Supply & Sanitation		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	32.83
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	32.83
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	32.83
0.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	32.83
0.00	0.00	0.00	0.00	0.00	0.00	Total 001-Direction and Administration	0.00	32.83
						102 Rural Water Supply Schemes		
						0778 Rural Water Supply		
						000 Normal		
						02 Wages		
0.00	0.00	0.00	19.02	0.00	19.02	02 Wages to Muster Roll Employees	0.00	44.82

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	19.02	0.00	19.02	Total 02-Wages	0.00	44.82
						19 Materials & Supplies		
0.00	0.00	0.00	153.00	0.00	153.00	99 Others	0.00	153.00
0.00	0.00	0.00	153.00	0.00	153.00	Total 19-Materials & Supplies	0.00	153.00
0.00	0.00	0.00	172.02	0.00	172.02	Total 000-Normal	0.00	197.82
0.00	0.00	0.00	172.02	0.00	172.02	Total 0778-Rural Water Supply	0.00	197.82
0.00	0.00	0.00	172.02	0.00	172.02	Total 102-Rural Water Supply Schemes	0.00	197.82
						01 Water Supply		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	3369.83	0.00	1561.50	0.00	1561.50	01 Pay	0.00	1608.35
0.00	0.00	0.00	1686.42	0.00	1686.42	02 Dearness Allowance	0.00	1889.81
0.00	0.00	0.00	31.23	0.00	31.23	05 Leave Travel Concession	0.00	32.17
0.00	0.00	0.00	85.87	0.00	85.87	06 Medical Allowance	0.00	85.87
0.00	0.00	0.00	187.38	0.00	187.38	07 House Rent Allowance	0.00	193.00
0.00	0.00	0.00	62.46	0.00	62.46	08 Medical Reimbursement	0.00	64.33
0.00	0.00	0.00	11.81	0.00	11.81	99 Others	0.00	11.81
0.00	3369.83	0.00	3626.67	0.00	3626.67	Total 01-Salaries	0.00	3885.34
						02 Wages		
0.00	0.18	0.00	4.38	0.00	4.38	02 Wages to Muster Roll Employees	0.00	3.28
0.00	0.18	0.00	4.38	0.00	4.38	Total 02-Wages	0.00	3.28
0.00	0.87	0.00	2.58	0.00	2.58	03 Travel Expenses	10.00	2.58
0.00	0.87	0.00	2.58	0.00	2.58	Total 03 Travel Expenses	10.00	2.58
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.75
0.00	1.90	0.00	2.51	0.00	2.51	99 Others	15.00	0.76
0.00	1.90	0.00	2.51	0.00	2.51	Total 04-Office Expenses	15.00	2.51
						06 Rents, Rates & Taxes / Royalty		
0.00	2.59	0.00	3.29	0.00	3.29	01 Rents for Hired Building	0.00	3.29
0.00	2.59	0.00	3.29	0.00	3.29	Total 06-Rents, Rates & Taxes / Royalty	0.00	3.29
						15 Machinery and Equipment / Tools & Plants		
0.00	1.35	0.00	4.63	0.00	4.63	99 Others	10.00	4.63
0.00	1.35	0.00	4.63	0.00	4.63	Total 15-Machinery and Equipment / Tools & Plants	10.00	4.63
0.00	28.32	0.00	0.60	0.00	0.60	16 Motor Vehicles	10.00	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	28.32	0.00	0.60	0.00	0.60	Total 16 Motor Vehicles	10.00	0.60
						26 Other Charges		
0.00	0.00	500.00	0.00	500.00	0.00	99 Others	0.00	0.00
0.00	0.00	500.00	0.00	500.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	3405.04	500.00	3644.66	500.00	3644.66	Total 000-(No Sub-Sub Head)	45.00	3902.23
0.00	3405.04	500.00	3644.66	500.00	3644.66	Total 0000-(No Sub Head)	45.00	3902.23
0.00	3405.04	500.00	3644.66	500.00	3644.66	Total 001-Direction and Administration	45.00	3902.23
						102 Rural water supply programmes		
						0778 Rural Water Supply		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	4.88	0.00	0.00	0.00	0.00	.99 Others	0.00	0.00
0.00	4.88	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	44.82
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	44.82
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	260.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	260.00	0.00
702.73	130.38	0.00	0.00	0.00	0.00	14 Minor Works	175.00	0.00
702.73	130.38	0.00	0.00	0.00	0.00	Total 14 Minor Works	175.00	0.00
						17 Maintenance		
19.50	260.20	0.00	224.97	0.00	224.97	99 Others	20.00	247.47
19.50	260.20	0.00	224.97	0.00	224.97	Total 17-Maintenance	20.00	247.47
						19 Materials & Supplies		
2.40	70.00	0.00	0.00	0.00	0.00	99 Others	0.00	153.00
2.40	70.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	153.00
724.63	465.46	0.00	224.97	0.00	224.97	Total 000-(No Sub-Sub Head)	455.00	445.29
724.63	465.46	0.00	224.97	0.00	224.97	Total 0778-Rural Water Supply	455.00	445.29
724.63	465.46	0.00	224.97	0.00	224.97	Total 102-Rural water supply programmes	455.00	445.29
						02 Sewerage and Sanitation		
						105 Sanitation Services		
						1977 Water Supply and Sanitation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	69.74	0.00	31.10	0.00	31.10	01 Pay	0.00	32.03
0.00	0.00	0.00	33.59	0.00	33.59	02 Dearness Allowance	0.00	37.64

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	0.62	0.00	0.62	05 Leave Travel Concession	0.00	0.64
0.00	0.00	0.00	1.46	0.00	1.46	06 Medical Allowance	0.00	1.46
0.00	0.00	0.00	3.73	0.00	3.73	07 House Rent Allowance	0.00	3.84
0.00	0.00	0.00	1.20	0.00	1.20	08 Medical Reimbursement	0.00	1.28
0.00	69.74	0.00	71.70	0.00	71.70	Total 01-Salaries	0.00	76.89
0.00	0.00	0.00	0.18	0.00	0.18	03 Travel Expenses	0.00	0.18
0.00	0.00	0.00	0.18	0.00	0.18	Total 03 Travel Expenses	0.00	0.18
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.23	0.00	0.24	0.00	0.24	03 Electricity and Water Charge	0.00	0.17
0.00	0.23	0.00	0.24	0.00	0.24	99 Others	0.00	0.07
0.00	0.23	0.00	0.24	0.00	0.24	Total 04-Office Expenses	0.00	0.24
0.00	69.97	0.00	72.12	0.00	72.12	Total 000-(No Sub-Sub Head)	0.00	77.31
0.00	69.97	0.00	72.12	0.00	72.12	Total 1977-Water Supply and Sanitation	0.00	77.31
0.00	69.97	0.00	72.12	0.00	72.12	Total 105-Sanitation Services	0.00	77.31
724.63	3940.47	500.00	4113.77	500.00	4113.77	Grand Total	500.00	4655.48
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(c) Water Supply, Sanitation, Housing and Urban Development		
0.00	7.66	0.00	16.47	0.00	16.47	2216 Housing	0.00	16.47
0.00	7.66	0.00	16.47	0.00	16.47	Total-2216 Housing	0.00	16.47
						PART - II - DETAILS		
						2216 Housing		
						01 Government Residential Buildings		
0.00	7.66	0.00	16.47	0.00	16.47	106 Construction General Pool accommodation	0.00	16.47
0.00	7.66	0.00	16.47	0.00	16.47	Total 01-Government Residential Buildings	0.00	16.47
						PART - III - DETAILS		
						2216 Housing		
						01 Government Residential Buildings		
						106 Construction General Pool accommodation		
						1881 Maintenance and Repairs (a) Ordinary Repairs		
						925 Ordinary Repair		

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	7.66	0.00	16.47	0.00	16.47	02 Wages 02 Wages to Muster Roll Employees	0.00	0.00
0.00	7.66	0.00	16.47	0.00	16.47	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance 01 Departmental Building	0.00	16.47
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	16.47
0.00	7.66	0.00	16.47	0.00	16.47	Total 925-Ordinary Repair	0.00	16.47
0.00	7.66	0.00	16.47	0.00	16.47	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	0.00	16.47
0.00	7.66	0.00	16.47	0.00	16.47	Total 106-Construction General Pool accommodation	0.00	16.47
0.00	7.66	0.00	16.47	0.00	16.47	Grand Total	0.00	16.47
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(c) Water Supply, Sanitation, Housing and Urban Development		
0.00	984.85	790.00	92.58	820.67	92.58	2217 Urban Development	930.00	99.11
0.00	984.85	790.00	92.58	820.67	92.58	Total-2217 Urban Development	930.00	99.11
						PART - II - DETAILS		
						2217 Urban Development		
						03 Integrated Development of Small and Medium Towns		
0.00	984.85	180.00	92.58	210.67	92.58	001 Direction and Administration	180.00	99.11
0.00	0.00	610.00	0.00	610.00	0.00	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	750.00	0.00
0.00	984.85	790.00	92.58	820.67	92.58	Total 03-Integrated Development of Small and Medium Towns	930.00	99.11
						PART - III - DETAILS		
						2217 Urban Development		
						03 Integrated Development of Small and Medium Towns		
						001 Direction and Administration		
						0794 Planning Wing		

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	315.12	0.00	39.48	16.84	39.48	01 Pay	0.00	40.66
0.00	0.00	0.00	42.64	0.00	42.64	02 Dearness Allowance	0.00	47.78
0.00	0.00	0.00	0.79	0.00	0.79	05 Leave Travel Concession	0.00	0.81
0.00	0.00	0.00	2.06	0.00	2.06	06 Medical Allowance	0.00	2.06
0.00	0.00	0.00	4.74	0.00	4.74	07 House Rent Allowance	0.00	4.88
0.00	0.00	0.00	1.58	0.00	1.58	08 Medical Reimbursement	0.00	1.63
0.00	0.00	0.00	0.00	13.83	0.00	12 Arrear Salary/DA	0.00	0.00
0.00	315.12	0.00	91.29	30.67	91.29	Total 01-Salaries	0.00	97.82
0.00	0.57	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.19
0.00	0.57	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	0.28
0.00	0.69	0.00	0.40	0.00	0.40	99 Others	9.95	0.12
0.00	0.69	0.00	0.40	0.00	0.40	Total 04-Office Expenses	9.95	0.40
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.70	0.00	0.70	01 Rents for Hired Building	0.00	0.70
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.05	0.00
0.00	0.00	0.00	0.70	0.00	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.05	0.70
						13 Major Works		
0.00	662.66	0.00	0.00	0.00	0.00	99 Others	130.00	0.00
0.00	662.66	0.00	0.00	0.00	0.00	Total 13-Major Works	130.00	0.00
						26 Other Charges		
0.00	0.00	180.00	0.00	180.00	0.00	99 Others	40.00	0.00
0.00	0.00	180.00	0.00	180.00	0.00	Total 26-Other Charges	40.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	5.81	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	5.81	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	984.85	180.00	92.58	210.67	92.58	Total 000-(No Sub-Sub Head)	180.00	99.11
0.00	984.85	180.00	92.58	210.67	92.58	Total 0794-Planning Wing	180.00	99.11
0.00	984.85	180.00	92.58	210.67	92.58	Total 001-Direction and Administration	180.00	99.11
						191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.		
						0000 (No 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]
						000 (No Sub-Sub Head)		
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	7.30	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	7.30	0.00
						06 Rents, Rates & Taxes / Royalty		
						99 Others	0.05	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.05	0.00
						13 Major Works		
						99 Others	313.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	313.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	429.65	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	429.65	0.00
						32 Grants-in-aid General (Non-Salary)		
						01 Normal	0.00	0.00
0.00	0.00	610.00	0.00	610.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	610.00	0.00	610.00	0.00	Total 000-(No Sub-Sub Head)	750.00	0.00
0.00	0.00	610.00	0.00	610.00	0.00	Total 0000-(No Sub Head)	750.00	0.00
0.00	0.00	610.00	0.00	610.00	0.00	Total 191-Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	750.00	0.00
0.00	984.85	780.00	92.58	820.67	92.58	Grand Total	930.00	99.11
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(d) Information and Broadcasting		
						2220 Information & Publicity	175.00	347.19
0.00	267.43	100.00	187.24	100.00	187.24	Total-2220 Information & Publicity	175.00	347.19
0.00	267.43	100.00	187.24	100.00	187.24			
						PART - II - DETAILS		
						2220 Information & Publicity		
						01 Films		
						001 Direction and Administration	37.15	196.47
0.00	162.92	100.00	184.50	100.00	184.50	Total 01-Films	37.15	196.47
0.00	162.92	100.00	184.50	100.00	184.50			
						60 Others		
						101 Advertising and Visual Publicity	15.00	150.00
0.00	3.89	0.00	1.88	0.00	1.88			

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]
0.00	1.80	0.00	0.12	0.00	0.12	103 Press Information Services	2.00	0.12
0.00	32.41	0.00	0.14	0.00	0.14	106 Field Publicity	37.50	0.00
0.00	4.00	0.00	0.20	0.00	0.20	107 Song and Drama Services	8.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	109 Photo Services	0.00	0.20
0.00	62.41	0.00	0.20	0.00	0.20	110 Publications	75.35	0.20
0.00	104.51	0.00	2.74	0.00	2.74	Total 60-Others	137.85	150.72
						PART - III - DETAILS		
						2220 Information & Publicity		
						01 Films		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	144.42	0.00	78.30	0.00	78.30	01 Pay	0.00	80.65
0.00	0.00	0.00	84.56	0.00	84.56	02 Dearness Allowance	0.00	94.76
0.00	0.00	0.00	1.57	0.00	1.57	05 Leave Travel Concession	0.00	1.61
0.00	0.00	0.00	4.23	0.00	4.23	06 Medical Allowance	0.00	4.23
0.00	0.00	0.00	9.40	0.00	9.40	07 House Rent Allowance	0.00	9.68
0.00	0.00	0.00	3.13	0.00	3.13	08 Medical Reimbursement	0.00	3.23
0.00	144.42	0.00	181.19	0.00	181.19	Total 01-Salaries	0.00	194.16
						02 Wages		
0.00	0.00	0.00	1.00	0.00	1.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	1.00	0.00	1.00	Total 02-Wages	0.00	0.00
0.00	0.66	0.00	0.62	0.00	0.62	03 Travel Expenses	0.00	0.62
0.00	0.66	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	0.45
0.00	0.19	0.00	0.65	0.00	0.65	99 Others	17.15	0.20
0.00	0.19	0.00	0.65	0.00	0.65	Total 04-Office Expenses	17.15	0.65
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.45	0.00	0.45	01 Rents for Hired Building	0.00	0.45
0.00	0.00	0.00	0.45	0.00	0.45	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.45
						07 Publication		
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 07-Publication	0.00	0.06
0.00	0.30	0.00	0.00	0.00	0.00	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	0.30	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	20.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.53	0.00	0.53	99 Others	0.00	0.53
0.00	0.00	0.00	0.53	0.00	0.53	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.53
						19 Materials & Supplies		
0.00	9.36	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	9.36	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	7.49	100.00	0.00	100.00	0.00	99 Others	0.00	0.00
0.00	7.49	100.00	0.00	100.00	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.50	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	162.92	100.00	184.50	100.00	184.50	Total 000-(No Sub-Sub Head)	37.15	196.47
0.00	162.92	100.00	184.50	100.00	184.50	Total 0000-(No Sub Head)	37.15	196.47
0.00	162.92	100.00	184.50	100.00	184.50	Total 001-Direction and Administration	37.15	196.47
						60 Others		
						101 Advertising and Visual Publicity		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	3.89	0.00	1.88	0.00	1.88	08 Advertising, Sales and Publicity Expenses	15.00	150.00
0.00	3.89	0.00	1.88	0.00	1.88	Total 08 Advertising, Sales and Publicity Expenses	15.00	150.00
0.00	3.89	0.00	1.88	0.00	1.88	Total 000-(No Sub-Sub Head)	15.00	150.00
0.00	3.89	0.00	1.88	0.00	1.88	Total 0000-(No Sub Head)	15.00	150.00
0.00	3.89	0.00	1.88	0.00	1.88	Total 101-Advertising and Visual Publicity	15.00	150.00
						103 Press Information Services		
						0000*(No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	1.80	0.00	0.00	0.00	0.00	00 (No Detail Head)	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	1.80	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.12	0.00	0.12	03 Electricity and Water Charge	0.00	0.08
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	2.00	0.04
0.00	0.00	0.00	0.12	0.00	0.12	Total 04-Office Expenses	2.00	0.12
0.00	1.80	0.00	0.12	0.00	0.12	Total 000-(No Sub-Sub Head)	2.00	0.12
0.00	1.80	0.00	0.12	0.00	0.12	Total 0000-(No Sub Head)	2.00	0.12
0.00	1.80	0.00	0.12	0.00	0.12	Total 103-Press Information Services	2.00	0.12
						106 Field Publicity		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	0.61	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	0.61	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						04 Office Expenses		
0.00	26.72	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	26.72	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
0.00	5.08	0.00	0.14	0.00	0.14	08 Advertising, Sales and Publicity Expenses	37.50	0.00
0.00	5.08	0.00	0.14	0.00	0.14	Total 08 Advertising, Sales and Publicity Expenses	37.50	0.00
0.00	32.41	0.00	0.14	0.00	0.14	Total 000-(No Sub-Sub Head)	37.50	0.00
0.00	32.41	0.00	0.14	0.00	0.14	Total 0000-(No Sub Head)	37.50	0.00
0.00	32.41	0.00	0.14	0.00	0.14	Total 106-Field Publicity	37.50	0.00
						107 Song and Drama Services		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	4.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	4.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	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	0.14
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	8.00	0.06
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	8.00	0.20
0.00	4.00	0.00	0.20	0.00	0.20	Total 000-(No Sub-Sub Head)	8.00	0.20
0.00	4.00	0.00	0.20	0.00	0.20	Total 0000-(No Sub Head)	8.00	0.20
0.00	4.00	0.00	0.20	0.00	0.20	Total 107-Song and Drama Services	8.00	0.20
						109. Photo Services		
						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	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	0.20	0.00	0.20	Total 000-(No Sub-Sub Head)	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 0000-(No Sub Head)	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 109-Photo Services	0.00	0.20
						110 Publications		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	62.41	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	62.41	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	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	0.14
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	75.35	0.06
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	75.35	0.20
0.00	62.41	0.00	0.20	0.00	0.20	Total 000-(No Sub-Sub Head)	75.35	0.20
0.00	62.41	0.00	0.20	0.00	0.20	Total 0000-(No Sub Head)	75.35	0.20
0.00	62.41	0.00	0.20	0.00	0.20	Total 110-Publications	75.35	0.20
0.00	267.43	100.00	187.24	100.00	187.24	Grand Total	175.00	347.19
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
9737.58	2629.77	16873.15	1187.92	16873.15	1187.92	2225 Welfare of Scheduled Caste, Scheduled Tribes	16066.27	1325.59
9737.58	2629.77	16873.15	1187.92	16873.15	1187.92	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	16066.27	1325.59
						PART - II - DETAILS		
						2225 Welfare of Scheduled Caste, Scheduled Tribes		
						01 Welfare of Scheduled Castes		
0.00	41.92	0.00	18.34	0.00	18.34	001 Direction and Administration	100.00	19.60
0.00	41.92	0.00	18.34	0.00	18.34	Total 01-Welfare of Scheduled Castes	100.00	19.60

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]
						02 Welfare of Scheduled Tribes		
0.00	0.00	0.00	0.00	0.00	0.00	001 Direction and Administration	5.00	1.08
0.00	796.00	0.00	181.05	0.00	181.05	796 Tribal Area Sub Plan	0.00	169.03
9737.58	1584.29	16773.15	772.23	16773.15	772.23	800 Other Expenditure	15189.27	848.80
0.00	0.00	100.00	0.00	100.00	0.00	829 State Specific Scheme	100.00	0.00
9737.58	2380.29	16873.15	953.28	16873.15	953.28	Total 02-Welfare of Scheduled Tribes	15294.27	1018.91
						03 Welfare of Backward Classes		
0.00	9.63	0.00	12.38	0.00	12.38	001 Direction and Administration	0.00	13.42
0.00	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	100.00	0.00
0.00	9.63	0.00	12.38	0.00	12.38	Total 03-Welfare of Backward Classes	100.00	13.42
						80 General		
0.00	197.93	0.00	203.92	0.00	203.92	001 Direction and Administration	572.00	273.66
0.00	197.93	0.00	203.92	0.00	203.92	Total 80-General	572.00	273.66
						PART - III - DETAILS		
						2225 Welfare of Scheduled Caste, Scheduled Tribes		
						01 Welfare of Scheduled Castes		
						001 Direction and Administration		
						0809 Sub-Divisional Monitoring Cell for S.C. Component		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	41.92	0.00	7.92	0.00	7.92	01 Pay	0.00	8.16
0.00	0.00	0.00	8.55	0.00	8.55	02 Dearness Allowance	0.00	9.59
0.00	0.00	0.00	0.16	0.00	0.16	05 Leave Travel Concession	0.00	0.16
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	0.95	0.00	0.95	07 House Rent Allowance	0.00	0.98
0.00	0.00	0.00	0.32	0.00	0.32	08 Medical Reimbursement	0.00	0.33
0.00	41.92	0.00	18.12	0.00	18.12	Total 01-Salaries	0.00	19.44
						02 Wages		
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 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

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	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	0.00	0.00	0.00	99 Others	0.00	0.02
0.00	0.00	0.00	0.01	0.00	0.01	Total 04-Office Expenses	0.00	0.05
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	100.00	0.00
0.00	41.92	0.00	18.34	0.00	18.34	Total 000-(No Sub-Sub Head)	100.00	19.60
0.00	41.92	0.00	18.34	0.00	18.34	Total 0809-Sub-Divisional Monitoring Cell for S.C. Component	100.00	19.60
0.00	41.92	0.00	18.34	0.00	18.34	Total 001-Direction and Administration	100.00	19.60
						02 Welfare of Scheduled Tribes		
						001 Direction and Administration		
						0824 Tribal Research Institute, District Research		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	04 Organisation of Events/Fair & Functions	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0824-Tribal Research Institute, District Research	5.00	0.00
						0887 Estt. of welfare officers & other staff at S.		
						000 (No Sub-Sub Head)		
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	06 Part Time Sweeper	0.00	1.08
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	1.08
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	1.08
0.00	0.00	0.00	0.00	0.00	0.00	Total 0887-Estt. of welfare officers & other staff at S.	0.00	1.08
0.00	0.00	0.00	0.00	0.00	0.00	Total 001-Direction and Administration	5.00	1.08
						796 Tribal Area Sub Plan		
						0142 District & Subordinate Offices		
						536 VTRC Barama		
						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	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	1.08
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	1.08
0.00	0.00	0.00	0.00	0.00	0.00	Total 536-VTRC Barama	0.00	1.08
0.00	0.00	0.00	0.00	0.00	0.00	Total 0142-District & Subordinate Offices	0.00	1.08
						0863 Project Administration (ITDP)		
						770 Project Admn.Entertainment of Project Director		
						01 Salaries		
0.00	796.00	0.00	77.30	0.00	77.30	01 Pay	0.00	68.86
0.00	0.00	0.00	83.50	0.00	83.50	02 Dearness Allowance	0.00	80.91
0.00	0.00	0.00	1.55	0.00	1.55	05 Leave Travel Concession	0.00	1.37
0.00	0.00	0.00	2.98	0.00	2.98	06 Medical Allowance	0.00	2.98
0.00	0.00	0.00	9.28	0.00	9.28	07 House Rent Allowance	0.00	8.26
0.00	0.00	0.00	3.09	0.00	3.09	08 Medical Reimbursement	0.00	2.75
0.00	796.00	0.00	177.70	0.00	177.70	Total 01-Salaries	0.00	165.13
						02 Wages		
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	0.00
0.00	0.00	0.00	0.68	0.00	0.68	03 Travel Expenses	0.00	0.68
0.00	0.00	0.00	0.68	0.00	0.68	Total 03 Travel Expenses	0.00	0.68
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.70
0.00	0.00	0.00	0.98	0.00	0.98	99 Others	0.00	0.28
0.00	0.00	0.00	0.98	0.00	0.98	Total 04-Office Expenses	0.00	0.98
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.14	0.00	1.14	01 Rents for Hired Building	0.00	1.15
0.00	0.00	0.00	1.14	0.00	1.14	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.15
						18 Loans		
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.00	0.01
0.00	0.00	0.00	0.01	0.00	0.01	Total 18-Loans	0.00	0.01
0.00	796.00	0.00	181.05	0.00	181.05	Total 770-Project Admn.Entertainment of Project Director	0.00	167.95
0.00	796.00	0.00	181.05	0.00	181.05	Total 0863-Project Administration (ITDP)	0.00	167.95
0.00	796.00	0.00	181.05	0.00	181.05	Total 796-Tribal Area Sub Plan	0.00	169.03
						800 Other Expenditure		
						*WPT1 Construction of Indoor Stadium at Dotoma in Aid of Dotoma Anchalik sport Association		

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) 32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	280.56	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	280.56	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	280.56	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total *WPT1-Construction of Indoor Stadium at Dotoma in Aid of Dotoma Anchalik sport Association	280.56	0.00
						*WPT2 Balisikha flow irrigation Scheme at Udalguri District		
						000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1111.56	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	1111.56	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	1111.56	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total *WPT2-Balisikha flow irrigation Scheme at Udalguri District	1111.56	0.00
						*WPT3 Anti Erosion measures to protect Banugaon kwirwguri Khagrabari villages and its adjoining area of river Saralbhangha on its right bank		
						000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	264.33	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	264.33	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	264.33	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total *WPT3-Anti Erosion measures to protect Banugaon kwirwguri Khagrabari villages and its adjoining area of river Saralbhangha on its right bank	264.33	0.00
						*WPT4 Anti Erosion measure to protect Borghopan Villages and its adjoining areas from the erosion of river Sankosh, Kokrajhar District		
						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	0.00	0.00	0.00	0.00	99 Others	116.67	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	116.67	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	116.67	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total *WPT4-Anti Erosion measure to protect Borghopan Villages and its adjoining areas from the erosion of river Sankosh, Kokrajhar District	116.67	0.00
						0107 Assistance to the Bodoland Autonomous Council		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	08 Expenditure on state guest & other dignitaries	2138.15	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	6150.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	8288.15	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	8288.15	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0107-Assistance to the Bodoland Autonomous Council	8288.15	0.00
						0201 Assistance to BTC		
						000 (No Sub-Sub Head)		
						06 Rents, Rates & Taxes / Royalty		
0.31	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.31	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						13 Major Works		
260.82	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
260.82	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
808.96	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
808.96	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
1.03	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.03	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						19 Materials & Supplies		
620.24	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
620.24	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
3233.44	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
3233.44	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]
						32 Grants-in-aid General (Non-Salary)		
4812.78	1484.57	6000.00	364.18	6000.00	364.18	99 Others	5000.00	400.00
4812.78	1484.57	6000.00	364.18	6000.00	364.18	Total 32-Grants-in-aid General (Non-Salary)	5000.00	400.00
9737.58	1484.57	6000.00	364.18	6000.00	364.18	Total 000-(No Sub-Sub Head)	5000.00	400.00
9737.58	1484.57	6000.00	364.18	6000.00	364.18	Total 0201-Assistance to BTC	5000.00	400.00
						2971 Administrative Grants in BTC		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	99.72	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	99.72	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	99.72	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	99.72	0.00	0.00	0.00	0.00	Total 2971-Administrative Grants in BTC	0.00	0.00
						3495 Implementation of FOIG Scheme for ST(P) living outside ITDP and Council Areas (MMABY)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	128.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	128.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	128.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 3495-Implementation of FOIG Scheme for ST(P) living outside ITDP and Council Areas (MMABY)	128.00	0.00
						3947 Assistance to BTC Assembly Sectt		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	10573.15	255.03	10573.15	255.03	99 Others	0.00	280.50
0.00	0.00	10573.15	255.03	10573.15	255.03	Total 32-Grants-in-aid General (Non-Salary)	0.00	280.50
0.00	0.00	10573.15	255.03	10573.15	255.03	Total 000-(No Sub-Sub Head)	0.00	280.50
						369 Road from Gambari Dham to Pokalagi via Rangapara, kokrajhar District		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	200.00	0.00	200.00	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	0.00	200.00	0.00	200.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	200.00	0.00	200.00	0.00	Total 369-Road from Gambhari Dham to Pokalagi via Rangapara, kokrajhar District	0.00	0.00
0.00	0.00	10773.15	255.03	10773.15	255.03	Total 3947-Assistance to BTC Assembly Sectt	0.00	280.50
						5487 Financial Assistance for Construction of residential accomodation for BTC		
						183 Administrative Charge		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	153.02	0.00	153.02	99 Others	0.00	168.30
0.00	0.00	0.00	153.02	0.00	153.02	Total 32-Grants-in-aid General (Non-Salary)	0.00	168.30
0.00	0.00	0.00	153.02	0.00	153.02	Total 183-Administrative Charge	0.00	168.30
0.00	0.00	0.00	153.02	0.00	153.02	Total 5487-Financial Assistance for Construction of residential accomodation for BTC	0.00	168.30
9737.58	1584.29	16773.15	772.23	16773.15	772.23	Total 800-Other Expenditure	15189.27	848.80
						829 State Specific Scheme		
						5487 Financial Assistance for construction of residential accomodation for BTC		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	100.00	0.00	100.00	0.00	99 Others	100.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	100.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 000-(No Sub-Sub Head)	100.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 5487-Financial Assistance for construction of residential accomodation for BTC	100.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 829-State Specific Scheme	100.00	0.00
						03 Welfare of Backward Classes		
						001 Direction and Administration		
						0881 Welfare of Tea Garden and Ex-Tea Garden Tribe		
						626 Esstt. of Director of Tea Garden & other Staff		
						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	9.63	0.00	5.37	0.00	5.37	01 Pay	0.00	5.52
0.00	0.00	0.00	5.78	0.00	5.78	02 Dearness Allowance	0.00	6.49
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	0.22	0.00	0.22	06 Medical Allowance	0.00	0.22
0.00	0.00	0.00	0.64	0.00	0.64	07 House Rent Allowance	0.00	0.66
0.00	0.00	0.00	0.21	0.00	0.21	08 Medical Reimbursement	0.00	0.22
0.00	9.63	0.00	12.33	0.00	12.33	Total 01-Salaries	0.00	13.22
0.00	0.00	0.00	0.02	0.00	0.02	03 Travel Expenses	0.00	0.10
0.00	0.00	0.00	0.02	0.00	0.02	Total 03 Travel Expenses	0.00	0.10
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	0.07
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 04-Office Expenses	0.00	0.10
0.00	9.63	0.00	12.38	0.00	12.38	Total 626-Esstf. of Director of Tea Garden & other Staff	0.00	13.42
0.00	9.63	0.00	12.38	0.00	12.38	Total 0881-Welfare of Tea Garden and Ex-Tea Garden Tribe	0.00	13.42
0.00	9.63	0.00	12.38	0.00	12.38	Total 001-Direction and Administration	0.00	13.42
						800 Other Expenditure		
						0880 Grants to Non Official Organisation doing Welfare Works amongst OBC People		
						777 Dev. Programme for OBC people		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 777-Dev. Programme for OBC people	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0880-Grants to Non Official Organisation doing Welfare Works amongst OBC People	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	100.00	0.00
						80 General		
						001 Direction and Administration		
						0886 Directorate of Welfare of Plain Tribes & Backward Classes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	0.00	0.00	0.00	01 Pay	0.00	22.24

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	0.00	0.00	0.00	02 Dearness Allowance	0.00	28.91
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	0.45
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	0.00	0.87
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	0.00	2.67
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	0.89
0.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	56.03
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.70
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	7.50	0.30
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	7.50	1.00
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	26 Other Charges		
						99 Others	464.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	464.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	572.00	58.03
0.00	0.00	0.00	0.00	0.00	0.00	Total 0886-Directorate of Welfare of Plain Tribes & Backward Classes	572.00	58.03
						0887 Estt. of welfare officers & other staff at S.		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	196.38	0.00	86.01	0.00	86.01	01 Pay	0.00	88.59
0.00	0.00	0.00	92.89	0.00	92.89	02 Dearness Allowance	0.00	104.09
0.00	0.00	0.00	1.72	0.00	1.72	05 Leave Travel Concession	0.00	1.77
0.00	0.00	0.00	4.68	0.00	4.68	06 Medical Allowance	0.00	4.68
0.00	0.00	0.00	10.32	0.00	10.32	07 House Rent Allowance	0.00	10.63
0.00	0.00	0.00	3.44	0.00	3.44	08 Medical Reimbursement	0.00	3.54
0.00	196.38	0.00	199.06	0.00	199.06	Total 01-Salaries	0.00	213.30
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages		
						01 Wages to Casual Employees	0.00	1.08
0.00	0.35	0.00	3.61	0.00	3.61	99 Others	0.00	0.00
0.00	0.35	0.00	3.61	0.00	3.61	Total 02-Wages	0.00	1.08
0.00	0.34	0.00	0.41	0.00	0.41	03 Travel Expenses	0.00	0.41
0.00	0.34	0.00	0.41	0.00	0.41	Total 03 Travel Expenses	0.00	0.41
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	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	0.51	0.00	0.49	0.00	0.49	99 Others	0.00	0.19
0.00	0.51	0.00	0.49	0.00	0.49	Total 04-Office Expenses	0.00	0.49
						06 Rents, Rates & Taxes / Royalty		
0.00	0.35	0.00	0.35	0.00	0.35	99 Others	0.00	0.35
0.00	0.35	0.00	0.35	0.00	0.35	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.35
0.00	197.93	0.00	203.92	0.00	203.92	Total 000-(No Sub-Sub Head)	0.00	215.63
0.00	197.93	0.00	203.92	0.00	203.92	Total 0887-Estt. of welfare officers & other staff at S.	0.00	215.63
0.00	197.93	0.00	203.92	0.00	203.92	Total 001-Direction and Administration	572.00	273.66
9737.59	2629.77	16873.15	1187.92	16873.15	1187.92	Grand Total	18866.27	1325.59
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(f) Labour and Labour Welfare		
0.00	456.29	115.00	394.40	115.00	394.40	2230 Labour & Employment	280.00	423.70
0.00	456.29	115.00	394.40	115.00	394.40	Total-2230 Labour & Employment	280.00	423.70
						PART - II - DETAILS		
						2230 Labour & Employment		
						01 Labour		
0.00	80.45	10.00	55.40	10.00	55.40	001 Direction and Administration	20.00	59.58
0.00	14.78	0.00	14.86	0.00	14.86	102 Working Conditions and safety	0.00	15.76
0.00	95.23	10.00	70.26	10.00	70.26	Total 01-Labour	20.00	75.34
						02 Employment		
0.00	54.59	5.00	53.18	5.00	53.18	004 Research and Statistics	0.00	57.19
0.00	100.21	0.00	46.57	0.00	46.57	101 Employment Services	10.00	49.78
0.00	154.80	5.00	99.75	5.00	99.75	Total 02-Employment	10.00	106.97
						03 Training		
0.00	206.26	100.00	224.39	100.00	224.39	003 Training of Craftsmen & Supervisors	0.00	241.39
0.00	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	250.00	0.00
0.00	206.26	100.00	224.39	100.00	224.39	Total 03-Training	250.00	241.39
						PART - III - DETAILS		
						2230 Labour & Employment		
						01 Labour		
						001 Direction and Administration		
						0895 Agricultural Labour		
						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	0.00	0.00	23.13	0.00	23.13	01 Pay	0.00	23.82
0.00	0.00	0.00	24.98	0.00	24.98	02 Dearness Allowance	0.00	27.99
0.00	0.00	0.00	0.46	0.00	0.46	05 Leave Travel Concession	0.00	0.48
0.00	0.00	0.00	1.08	0.00	1.08	06 Medical Allowance	0.00	1.08
0.00	0.00	0.00	2.31	0.00	2.31	07 House Rent Allowance	0.00	2.86
0.00	0.00	0.00	0.93	0.00	0.93	08 Medical Reimbursement	0.00	0.95
0.00	68.18	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	68.18	0.00	52.89	0.00	52.89	Total 01-Salaries	0.00	57.18
						02 Wages		
0.00	0.08	0.00	0.22	0.00	0.22	01 Wages to Casual Employees	0.00	0.11
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.60	0.00
0.00	0.08	0.00	0.22	0.00	0.22	Total 02-Wages	0.60	0.11
0.00	0.28	0.00	0.22	0.00	0.22	03 Travel Expenses	0.60	0.22
0.00	0.28	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.60	0.22
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	4.20	0.21
0.00	1.91	0.00	0.30	0.00	0.30	99 Others	1.80	0.09
0.00	1.91	0.00	0.30	0.00	0.30	Total 04-Office Expenses	6.00	0.30
						06 Rents, Rates & Taxes / Royalty		
0.00	2.00	0.00	1.77	0.00	1.77	01 Rents for Hired Building	0.00	1.77
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.30	0.00
0.00	2.00	0.00	1.77	0.00	1.77	Total 06-Rents, Rates & Taxes / Royalty	1.30	1.77
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	6.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	6.00	0.00
						15 Machinery and Equipment / Tools & Plants		
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 15-Machinery and Equipment / Tools & Plants	0.00	0.00
						26 Other Charges		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	5.50	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 26-Other Charges	5.50	0.00
0.00	80.45	10.00	55.40	10.00	55.40	Total 000-(No Sub-Sub Head)	20.00	59.58
0.00	80.45	10.00	55.40	10.00	55.40	Total 0895-Agricultural Labour	20.00	59.58
0.00	80.45	10.00	55.40	10.00	55.40	Total 001-Direction and Administration	20.00	59.58
						102 Working Conditions and safety		

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]
						0902 Inspector of Factories (District Offices)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	5.81	0.00	5.81	01 Pay	0.00	5.98
0.00	0.00	0.00	6.27	0.00	6.27	02 Dearness Allowance	0.00	7.03
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	0.31	0.00	0.31	06 Medical Allowance	0.00	0.31
0.00	0.00	0.00	0.69	0.00	0.69	07 House Rent Allowance	0.00	0.72
0.00	0.00	0.00	0.23	0.00	0.23	08 Medical Reimbursement	0.00	0.24
0.00	0.00	0.00	0.87	0.00	0.87	12 Arrear Salary/DA	0.00	0.87
0.00	14.78	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	14.78	0.00	14.30	0.00	14.30	Total 01-Salaries	0.00	15.27
						02 Wages		
0.00	0.00	0.00	0.07	0.00	0.07	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.00	0.08
0.00	0.00	0.00	0.08	0.00	0.08	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	0.05
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	0.07
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.34
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 06-Rents, Rates & Taxes / Royalty	0.00	0.34
0.00	14.78	0.00	14.86	0.00	14.86	Total 000-(No Sub-Sub Head)	0.00	15.76
0.00	14.78	0.00	14.86	0.00	14.86	Total 0902-Inspector of Factories (District Offices)	0.00	15.76
0.00	14.78	0.00	14.86	0.00	14.86	Total 102-Working Conditions and safety	0.00	15.76
						02 Employment		
						004 Research and Statistics		
						0908 Collection of Employment Market Information		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	5.28	0.00	5.28	01 Pay	0.00	5.44
0.00	0.00	0.00	5.70	0.00	5.70	02 Dearness Allowance	0.00	6.39
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	0.29	0.00	0.29	06 Medical Allowance	0.00	0.29

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	0.53	0.00	0.53	07 House Rent Allowance	0.00	0.65
0.00	0.00	0.00	0.21	0.00	0.21	08 Medical Reimbursement	0.00	0.22
0.00	29.78	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	29.78	0.00	12.12	0.00	12.12	Total 01-Salaries	0.00	13.10
0.00	0.04	0.00	0.00	0.00	0.00	02 Wages		
0.00	0.04	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.04	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.05	0.00	0.23	0.00	0.23	03 Electricity and Water Charge	0.00	0.16
0.00	0.05	0.00	0.23	0.00	0.23	99 Others	0.00	0.07
0.00	0.05	0.00	0.23	0.00	0.23	Total 04-Office Expenses	0.00	0.23
0.00	0.00	0.00	0.02	0.00	0.02	26 Other Charges		
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.02
0.00	0.00	0.00	0.02	0.00	0.02	Total 26-Other Charges	0.00	0.02
0.00	29.87	0.00	12.50	0.00	12.50	Total 000-(No Sub-Sub Head)	0.00	13.48
0.00	29.87	0.00	12.50	0.00	12.50	Total 0908-Collection of Employment Market Information	0.00	13.48
						0911 Expansion Of Employment Service		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	9.04	0.00	9.04	01 Pay	0.00	9.31
0.00	0.00	0.00	9.96	0.00	9.96	02 Dearness Allowance	0.00	10.94
0.00	0.00	0.00	0.18	0.00	0.18	05 Leave Travel Concession	0.00	0.19
0.00	0.00	0.00	0.41	0.00	0.41	06 Medical Allowance	0.00	0.41
0.00	0.00	0.00	0.90	0.00	0.90	07 House Rent Allowance	0.00	1.12
0.00	0.00	0.00	0.36	0.00	0.36	08 Medical Reimbursement	0.00	0.37
0.00	11.29	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	11.29	0.00	20.85	0.00	20.85	Total 01-Salaries	0.00	22.34
						02 Wages		
0.00	0.01	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.01	0.00	0.00	0.00	0.00	Total 02-Wages	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	0.09
0.00	0.01	0.00	0.13	0.00	0.13	99 Others	0.00	0.04
0.00	0.01	0.00	0.13	0.00	0.13	Total 04-Office Expenses	0.00	0.13
						05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	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	0.00	0.00	0.10	0.00	0.10	Total 05-Payment for Professional and Special Services	0.00	0.10
0.00	11.31	0.00	21.08	0.00	21.08	Total 000-(No Sub-Sub Head)	0.00	22.57
0.00	11.31	0.00	21.08	0.00	21.08	Total 0911-Expansion Of Employment Service	0.00	22.57
						1258 Vocational Guidance and Employment Counselling		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	8.35	0.00	8.35	01 Pay	0.00	8.60
0.00	0.00	0.00	9.02	0.00	9.02	02 Dearness Allowance	0.00	10.11
0.00	0.00	0.00	0.17	0.00	0.17	05 Leave Travel Concession	0.00	0.17
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	0.84	0.00	0.84	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	0.34
0.00	13.41	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	13.41	0.00	19.09	0.00	19.09	Total 01-Salaries	0.00	20.63
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	0.13
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	0.19
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.20
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 06-Rents, Rates & Taxes / Royalty	0.00	0.20
						26 Other Charges		
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	0.00	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	13.41	5.00	19.60	5.00	19.60	Total 000-(No Sub-Sub Head)	0.00	21.14
0.00	13.41	5.00	19.60	5.00	19.60	Total 1258-Vocational Guidance and Employment Counselling	0.00	21.14
0.00	54.59	5.00	53.18	5.00	53.18	Total 004-Research and Statistics	0.00	57.19
						101 Employment Services		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	19.08	0.00	19.08	01 Pay	0.00	19.65

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	20.61	0.00	20.61	02 Dearness Allowance	0.00	23.09
0.00	0.00	0.00	0.38	0.00	0.38	05 Leave Travel Concession	0.00	0.39
0.00	0.00	0.00	0.96	0.00	0.96	06 Medical Allowance	0.00	0.96
0.00	0.00	0.00	1.91	0.00	1.91	07 House Rent Allowance -	0.00	2.36
0.00	0.00	0.00	0.76	0.00	0.76	08 Medical Reimbursement	0.00	0.79
0.00	71.32	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	71.32	0.00	43.70	0.00	43.70	Total 01-Salaries	0.00	47.24
						02 Wages		
0.00	0.03	0.00	0.33	0.00	0.33	01 Wages to Casual Employees	0.00	0.00
0.00	0.03	0.00	0.33	0.00	0.33	Total 02-Wages	0.00	0.00
0.00	0.53	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.20
0.00	0.53	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	2.45	0.24
0.00	3.33	0.00	0.34	0.00	0.34	99 Others	1.05	0.10
0.00	3.33	0.00	0.34	0.00	0.34	Total 04-Office Expenses	3.50	0.34
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	2.00	2.00
0.00	0.00	0.00	2.00	0.00	2.00	99 Others	0.00	0.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	2.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.50	0.00
						26 Other Charges		
0.00	25.00	0.00	0.00	0.00	0.00	99 Others	4.00	0.00
0.00	25.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	4.00	0.00
0.00	100.21	0.00	46.57	0.00	46.57	Total 000-(No Sub-Sub Head)	10.00	49.78
0.00	100.21	0.00	46.57	0.00	46.57	Total 0000-(No Sub Head)	10.00	49.78
0.00	100.21	0.00	46.57	0.00	46.57	Total 101-Employment Services	10.00	49.78
						03 Training		
						003 Training of Craftsmen & Supervisors		
						0917 Industrial Training School		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	25.44	0.00	25.44	01 Pay	0.00	26.20
0.00	0.00	0.00	27.48	0.00	27.48	02 Dearness Allowance	0.00	30.79
0.00	0.00	0.00	0.51	0.00	0.51	05 Leave Travel Concession	0.00	0.52
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	2.54	0.00	2.54	07 House Rent Allowance	0.00	3.14
0.00	0.00	0.00	1.02	0.00	1.02	08 Medical Reimbursement	0.00	1.05
0.00	166.56	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	166.56	0.00	58.14	0.00	58.14	Total 01-Salaries	0.00	62.85
						02 Wages		
0.00	0.01	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.01	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	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	0.10
0.00	3.04	0.00	0.14	0.00	0.14	99 Others	0.00	0.04
0.00	3.04	0.00	0.14	0.00	0.14	Total 04-Office Expenses	0.00	0.14
0.00	169.61	0.00	58.41	0.00	58.41	Total 000-(No Sub-Sub Head)	0.00	63.12
0.00	169.61	0.00	58.41	0.00	58.41	Total 0917-Industrial Training School	0.00	63.12
						4228 Establishment of I.T.I Kokrajhar		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	100.00	0.00	100.00	0.00	99 Others	0.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
						966		
						01 Salaries		
0.00	0.00	0.00	41.23	0.00	41.23	01 Pay	0.00	42.47
0.00	0.00	0.00	44.53	0.00	44.53	02 Dearness Allowance	0.00	49.90
0.00	0.00	0.00	0.82	0.00	0.82	05 Leave Travel Concession	0.00	0.85
0.00	0.00	0.00	1.94	0.00	1.94	06 Medical Allowance	0.00	1.94
0.00	0.00	0.00	4.95	0.00	4.95	07 House Rent Allowance	0.00	5.10
0.00	0.00	0.00	1.65	0.00	1.65	08 Medical Reimbursement	0.00	1.70
0.00	28.78	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	28.78	0.00	95.12	0.00	95.12	Total 01-Salaries	0.00	101.96
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	0.25
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	0.00	0.00	0.23	0.00	0.23	10 Scholarship and Stipend		
						99 Others	0.00	0.23
0.00	0.00	0.00	0.23	0.00	0.23	Total 10-Scholarship and Stipend	0.00	0.23
0.00	0.00	0.00	1.07	0.00	1.07	19 Materials & Supplies		
						99 Others	0.00	1.07

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	1.07	0.00	1.07	Total 19-Materials & Supplies	0.00	1.07
0.00	28.78	0.00	97.50	0.00	97.50	Total 966-	0.00	104.34
0.00	28.78	100.00	97.50	100.00	97.50	Total 4228-Establishment of I.T.I Kokrajhar	0.00	104.34
						4229 Udalguri		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	29.40	0.00	29.40	01 Pay	0.00	30.28
0.00	0.00	0.00	31.75	0.00	31.75	02 Dearness Allowance	0.00	35.58
0.00	0.00	0.00	0.59	0.00	0.59	05 Leave Travel Concession	0.00	0.61
0.00	0.00	0.00	1.36	0.00	1.36	06 Medical Allowance	0.00	1.36
0.00	0.00	0.00	2.94	0.00	2.94	07 House Rent Allowance	0.00	3.63
0.00	0.00	0.00	1.18	0.00	1.18	08 Medical Reimbursement	0.00	1.21
0.00	7.87	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	7.87	0.00	67.22	0.00	67.22	Total 01-Salaries	0.00	72.67
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	0.70
0.00	0.00	0.00	1.00	0.00	1.00	99 Others	0.00	0.30
0.00	0.00	0.00	1.00	0.00	1.00	Total 04-Office Expenses	0.00	1.00
0.00	7.87	0.00	68.48	0.00	68.48	Total 000-(No Sub-Sub Head)	0.00	73.93
0.00	7.87	0.00	68.48	0.00	68.48	Total 4229-Udalguri	0.00	73.93
0.00	206.26	100.00	224.39	100.00	224.39	Total 003-Training of Craftsmen & Supervisors	0.00	241.39
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	1.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	1.00	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	7.18	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	3.07	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	10.25	0.00
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	45.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	45.00	0.00
						19 Materials & Supplies		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	22.50	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 19-Materials & Supplies	22.50	0.00
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	171.25	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	171.25	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	250.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	250.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	250.00	0.00
0.00	156.25	115.00	38.40	115.00	38.40	Grand Total	250.00	423.70
PART - I - DETAILS								
Revenue Account								
B. Social Services								
(g) Social Welfare and Nutrition								
333.63	295.64	250.00	114.85	297.83	114.85	2235 Social Security & Welfare	305.00	123.24
333.63	295.64	250.00	114.85	297.83	114.85	Total-2235 Social Security & Welfare	305.00	123.24
PART - II - DETAILS								
2235 Social Security & Welfare								
02 Social Welfare								
333.63	105.78	250.00	16.75	297.83	16.75	001 Direction and Administration	257.50	17.88
0.00	147.46	0.00	7.70	0.00	7.70	102 Child Welfare	0.00	8.24
0.00	26.13	0.00	23.31	0.00	23.31	105 Prohibition	5.00	25.24
0.00	0.00	0.00	0.00	0.00	0.00	200 Other Programmes	25.00	0.00
0.00	7.85	0.00	41.22	0.00	41.22	796 Tribal Area Sub-Plan	0.00	44.00
0.00	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	17.50	0.00
333.63	287.22	250.00	88.98	297.83	88.98	Total 02-Social Welfare	305.00	95.36
60 Other Social Security and Welfare Programme								
0.00	1.85	0.00	4.12	0.00	4.12	102 Pensions under Social Security Scheme	0.00	4.40
0.00	6.57	0.00	21.75	0.00	21.75	200 Other Programmes	0.00	23.48
0.00	8.42	0.00	25.87	0.00	25.87	Total 60-Other Social Security and Welfare Programme	0.00	27.88
PART - III - DETAILS								
2235 Social Security & Welfare								
02 Social Welfare								
001 Direction and Administration								
0142 District & Subordinate Offices								
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]
						01 Salaries		
0.00	95.78	0.00	6.91	47.83	6.91	01 Pay	0.00	7.12
0.00	0.00	0.00	7.46	0.00	7.46	02 Dearness Allowance	0.00	8.36
0.00	0.00	0.00	0.14	0.00	0.14	05 Leave Travel Concession	0.00	0.14
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	0.83	0.00	0.83	07 House Rent Allowance	0.00	0.85
0.00	0.00	0.00	0.28	0.00	0.28	08 Medical Reimbursement	0.00	0.28
333.63	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
333.63	95.78	0.00	16.00	47.83	16.00	Total 01-Salaries	0.00	17.13
0.00	0.00	0.00	0.25	0.00	0.25	03 Travel Expenses	1.00	0.25
0.00	0.00	0.00	0.25	0.00	0.25	Total 03 Travel Expenses	1.00	0.25
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.17
0.00	0.00	0.00	0.24	0.00	0.24	99 Others	13.00	0.07
0.00	0.00	0.00	0.24	0.00	0.24	Total 04-Office Expenses	13.00	0.24
						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	0.00	0.00	0.00	0.00	0.00	99 Others	205.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	205.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	28.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	28.00	0.00
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	03 Training	10.50	0.00
0.00	0.00	250.00	0.00	250.00	0.00	99 Others	0.00	0.00
0.00	0.00	250.00	0.00	250.00	0.00	Total 26-Other Charges	10.50	0.00
						32 Grants-in-aid General (Non-Salary)		
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 32-Grants-in-aid General (Non-Salary)	0.00	0.00
333.63	105.78	250.00	16.75	297.83	16.75	Total 000-(No Sub-Sub Head)	257.50	17.88
333.63	105.78	250.00	16.75	297.83	16.75	Total 0142-District & Subordinate Offices	257.50	17.88
333.63	105.78	250.00	16.75	297.83	16.75	Total 001-Direction and Administration	257.50	17.88
						102 Child Welfare		
						0116 Balwadi Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	147.46	0.00	3.17	0.00	3.17	01 Pay	0.00	3.27

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	3.42	0.00	3.42	02 Dearness Allowance	0.00	3.84
0.00	0.00	0.00	0.06	0.00	0.06	05 Leave Travel Concession	0.00	0.07
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	0.38	0.00	0.38	07 House Rent Allowance	0.00	0.39
0.00	0.00	0.00	0.13	0.00	0.13	08 Medical Reimbursement	0.00	0.13
0.00	147.46	0.00	7.30	0.00	7.30	Total 01-Salaries	0.00	7.84
0.00	0.00	0.00	0.16	0.00	0.16	03 Travel Expenses	0.00	0.16
0.00	0.00	0.00	0.16	0.00	0.16	Total 03 Travel Expenses	0.00	0.16
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.08
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.04
0.00	0.00	0.00	0.12	0.00	0.12	Total 04-Office Expenses	0.00	0.12
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.12	0.00	0.12	01 Rents for Hired Building	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.12
0.00	147.46	0.00	7.70	0.00	7.70	Total 000-(No Sub-Sub Head)	0.00	8.24
0.00	147.46	0.00	7.70	0.00	7.70	Total 0116-Balwadi Programme	0.00	8.24
0.00	147.46	0.00	7.70	0.00	7.70	Total 102-Child Welfare	0.00	8.24
						105 Prohibition		
						1729 Prohibition Propaganda		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	7.40	0.00	9.87	0.00	9.87	01 Pay	0.00	10.17
0.00	0.00	0.00	10.66	0.00	10.66	02 Dearness Allowance	0.00	11.95
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	0.53	0.00	0.53	06 Medical Allowance	0.00	0.53
0.00	0.00	0.00	1.18	0.00	1.18	07 House Rent Allowance	0.00	1.43
0.00	0.00	0.00	0.39	0.00	0.39	08 Medical Reimbursement	0.00	0.48
0.00	7.40	0.00	22.83	0.00	22.83	Total 01-Salaries	0.00	24.76
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	0.16
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	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
						99 Others	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	5.00	0.00
0.00	7.40	0.00	23.31	0.00	23.31	Total 000-(No Sub-Sub Head)	5.00	25.24

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	7.40	0.00	23.31	0.00	23.31	Total 1729-Prohibition Propaganda	5.00	25.24
						1730 Liquor Prohibition propaganda		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	18.27	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
0.00	18.27	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
0.00	0.23	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.00
0.00	0.23	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
0.00	0.23	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.23	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
0.00	18.73	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	18.73	0.00	0.00	0.00	0.00	Total 1730-Liquor Prohibition propaganda	0.00	0.00
0.00	26.13	0.00	23.31	0.00	23.31	Total 105-Prohibition	5.00	25.24
						200 Other Programmes		
						0205 Other Welfare Schemes		
						818 Rehabilitation Grant to Physically Handicapped		
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	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
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	01 Normal	15.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	15.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 818-Rehabilitation Grant to Physically Handicapped	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0205-Other Welfare Schemes	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 200-Other Programmes	25.00	0.00
						796 Tribal Area Sub-Plan		
						0142 District & Subordinate Offices		
						536 VTRC, Barama		
						01 Salaries		
0.00	6.19	0.00	12.51	0.00	12.51	01 Pay	0.00	12.89
0.00	0.00	0.00	13.51	0.00	13.51	02 Dearness Allowance	0.00	15.14
0.00	0.00	0.00	0.25	0.00	0.25	05 Leave Travel Concession	0.00	0.26
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	1.50	0.00	1.50	07 House Rent Allowance	0.00	1.55
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.00	0.52
0.00	6.19	0.00	28.89	0.00	28.89	Total 01-Salaries	0.00	30.98

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	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		
0.00	0.00	0.00	0.24	0.00	0.24	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	0.07
0.00	0.00	0.00	0.24	0.00	0.24	Total 04-Office Expenses	0.00	0.24
0.00	0.00	0.00	0.15	0.00	0.15	10 Scholarship and Stipend		
0.00	0.00	0.00	0.15	0.00	0.15	01 Scholarship	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 10-Scholarship and Stipend	0.00	0.15
0.00	0.00	0.00	0.10	0.00	0.10	17 Maintenance		
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 17-Maintenance	0.00	0.10
0.00	0.00	0.00	0.54	0.00	0.54	19 Materials & Supplies		
0.00	0.00	0.00	0.54	0.00	0.54	99 Others	0.00	0.54
0.00	0.00	0.00	0.54	0.00	0.54	Total 19-Materials & Supplies	0.00	0.54
0.00	6.19	0.00	30.18	0.00	30.18	Total 536-VTRC, Barama	0.00	32.25
						537 Vocational training & Regional Rehabilitation centre for women, Kachukata		
						01 Salaries		
0.00	1.66	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	0.24	0.00	0.24	06 Medical Allowance	0.00	0.24
0.00	0.00	0.00	0.49	0.00	0.49	07 House Rent Allowance	0.00	0.51
0.00	0.00	0.00	0.16	0.00	0.16	08 Medical Reimbursement	0.00	0.17
0.00	1.66	0.00	9.54	0.00	9.54	Total 01-Salaries	0.00	10.23
0.00	0.00	0.00	0.14	0.00	0.14	03 Travel Expenses	0.00	0.14
0.00	0.00	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.00	0.14
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.15	0.00	0.15	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	0.12	0.00	0.12	10 Scholarship and Stipend		
0.00	0.00	0.00	0.12	0.00	0.12	01 Scholarship	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 10-Scholarship and Stipend	0.00	0.12
0.00	0.00	0.00	0.57	0.00	0.57	19 Materials & Supplies		
0.00	0.00	0.00	0.57	0.00	0.57	99 Others	0.00	0.57
0.00	0.00	0.00	0.57	0.00	0.57	Total 19-Materials & Supplies	0.00	0.57
						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	0.00	0.54	0.00	0.54	99 Others	0.00	0.54
0.00	0.00	0.00	0.54	0.00	0.54	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.54
0.00	1.66	0.00	11.06	0.00	11.06	Total 537-Vocational training & Regional Rehabilitation centre for women, Kachukata	0.00	11.75
0.00	7.85	0.00	41.22	0.00	41.22	Total 0142-District & Subordinate Offices	0.00	44.00
0.00	7.85	0.00	41.22	0.00	41.22	Total 796-Tribal Area Sub-Plan	0.00	44.00
						800 Other Expenditure		
						0821 Others		
						719 Bicycle for Anganwadi Workers		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	01 Normal	17.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	17.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 719-Bicycle for Anganwadi Workers	17.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0821-Others	17.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	17.50	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	1.85	0.00	1.72	0.00	1.72	01 Pay	0.00	1.77
0.00	0.00	0.00	1.86	0.00	1.86	02 Dearness Allowance	0.00	2.08
0.00	0.00	0.00	0.03	0.00	0.03	05 Leave Travel Concession	0.00	0.04
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	0.21	0.00	0.21	07 House Rent Allowance	0.00	0.21
0.00	0.00	0.00	0.07	0.00	0.07	08 Medical Reimbursement	0.00	0.07
0.00	1.85	0.00	3.96	0.00	3.96	Total 01-Salaries	0.00	4.24
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	0.03
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	1.85	0.00	4.12	0.00	4.12	Total 000-(No Sub-Sub Head)	0.00	4.40
0.00	1.85	0.00	4.12	0.00	4.12	Total 0199-Old age Pension Schemes	0.00	4.40
0.00	1.85	0.00	4.12	0.00	4.12	Total 102-Pensions under Social Security Scheme	0.00	4.40
						200 Other Programmes		
						1790 Other Miscellaneous Expenditure		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	6.57	0.00	9.42	0.00	9.42	01 Pay	0.00	9.70
0.00	0.00	0.00	10.17	0.00	10.17	02 Dearness Allowance	0.00	11.40
0.00	0.00	0.00	0.19	0.00	0.19	05 Leave Travel Concession	0.00	0.19
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	1.13	0.00	1.13	07 House Rent Allowance	0.00	1.16
0.00	0.00	0.00	0.38	0.00	0.38	08 Medical Reimbursement	0.00	0.39
0.00	6.57	0.00	21.53	0.00	21.53	Total 01-Salaries	0.00	23.08
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.11	0.00	0.11	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	0.14
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.00	0.06
0.00	0.00	0.00	0.11	0.00	0.11	Total 04-Office Expenses	0.00	0.20
0.00	6.57	0.00	21.75	0.00	21.75	Total 000-(No Sub-Sub Head)	0.00	23.48
0.00	6.57	0.00	21.75	0.00	21.75	Total 1790-Other Miscellaneous Expenditure	0.00	23.48
0.00	6.57	0.00	21.75	0.00	21.75	Total 200-Other Programmes	0.00	23.48
333.83	295.64	250.00	114.85	297.83	114.85	Grand Total	305.00	123.24
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
0.00	6431.97	1810.00	2509.86	1810.00	2509.86	2401 Crop Husbandary	1910.00	2699.37
0.00	6431.97	1810.00	2509.86	1810.00	2509.86	Total-2401 Crop Husbandary	1910.00	2699.37
						PART - II - DETAILS		
						2401 Crop Husbandary		
						00 (No Sub-Major Head)		
0.00	6135.17	1810.00	1634.43	1810.00	1634.43	001 Direction and Administration	32.50	1764.56
0.00	0.00	0.00	19.40	0.00	19.40	104 Agricultural Farms	125.00	20.79
0.00	0.00	0.00	58.31	0.00	58.31	105 Manures and Fertilisers	60.00	62.49

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	43.76	0.00	43.76	107 Plant Protection	80.00	38.88
0.00	0.00	0.00	2.44	0.00	2.44	108 Commercial Crops	0.00	2.70
0.00	0.00	0.00	266.11	0.00	266.11	109 Extension and Farmers Training	25.00	285.92
0.00	0.00	0.00	3.26	0.00	3.26	110 Crop Insurance	0.00	3.50
0.00	0.00	0.00	52.73	0.00	52.73	111 Agricultural Economics and Statistics	0.00	56.39
0.00	153.62	0.00	187.98	0.00	187.98	113 Agricultural Engineering	1296.00	201.59
0.00	0.00	0.00	40.74	0.00	40.74	119 Horticulture and Vegetable Crops	0.00	43.60
0.00	143.18	0.00	200.70	0.00	200.70	800 Other Expenditure	291.50	218.95
0.00	6431.97	1810.00	2509.86	1810.00	2509.86	Total 00-(No Sub-Major Head)	1910.00	2699.37
						PART - III - DETAILS		
						2401 Crop Husbandary		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	4448.02	0.00	431.83	0.00	431.83	01 Pay	0.00	444.78
0.00	0.00	0.00	466.86	0.00	466.86	02 Dearness Allowance	0.00	522.62
0.00	0.00	0.00	8.64	0.00	8.64	05 Leave Travel Concession	0.00	8.90
0.00	0.00	0.00	18.84	0.00	18.84	06 Medical Allowance	0.00	18.84
0.00	0.00	0.00	51.82	0.00	51.82	07 House Rent Allowance	0.00	53.37
0.00	0.00	0.00	17.27	0.00	17.27	08 Medical Reimbursement	0.00	17.79
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	10.04
0.00	4448.02	0.00	995.26	0.00	995.26	Total 01-Salaries	0.00	1076.34
						02 Wages		
0.00	0.00	0.00	0.06	0.00	0.06	02 Wages to Muster Roll Employees	0.00	2.88
0.00	0.00	0.00	0.06	0.00	0.06	Total 02-Wages	0.00	2.88
0.00	0.00	0.00	1.33	0.00	1.33	03 Travel Expenses	18.50	1.33
0.00	0.00	0.00	1.33	0.00	1.33	Total 03 Travel Expenses	18.50	1.33
						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	769.58	0.00	1.11	0.00	1.11	99 Others	10.00	0.33
0.00	769.58	0.00	1.11	0.00	1.11	Total 04-Office Expenses	10.00	1.11
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.70	0.00	0.70	01 Rents for Hired Building	0.00	0.70
0.00	0.00	0.00	0.70	0.00	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.70
						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	0.07	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
0.00	0.00	0.00	0.07	0.00	0.07	14 Minor Works	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 14 Minor Works	0.00	0.07
						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	0.07	0.00	0.07	16 Motor Vehicles	4.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 16 Motor Vehicles	4.00	0.07
						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
						26 Other Charges		
0.00	0.00	1810.00	0.00	1810.00	0.00	99 Others	0.00	0.00
0.00	0.00	1810.00	0.00	1810.00	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
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 32-Grants-in-aid General (Non-Salary)	0.00	0.07
0.00	5217.60	1810.00	998.94	1810.00	998.94	Total 000-(No Sub-Sub Head)	32.50	1082.84
0.00	5217.60	1810.00	998.94	1810.00	998.94	Total 0240-Subordinate Establishment	32.50	1082.84
						1026 Intensive Agriculture Extension Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	638.73	0.00	251.04	0.00	251.04	01 Pay	0.00	258.57
0.00	0.00	0.00	271.12	0.00	271.12	02 Dearness Allowance	0.00	303.82
0.00	0.00	0.00	5.02	0.00	5.02	05 Leave Travel Concession	0.00	5.17
0.00	0.00	0.00	10.47	0.00	10.47	06 Medical Allowance	0.00	10.47
0.00	0.00	0.00	30.12	0.00	30.12	07 House Rent Allowance	0.00	31.03
0.00	0.00	0.00	10.04	0.00	10.04	08 Medical Reimbursement	0.00	10.34
0.00	638.73	0.00	577.81	0.00	577.81	Total 01-Salaries	0.00	619.40
0.00	0.00	0.00	0.45	0.00	0.45	03 Travel Expenses	0.00	0.45
0.00	0.00	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	0.47
0.00	278.84	0.00	0.67	0.00	0.67	99 Others	0.00	0.20
0.00	278.84	0.00	0.67	0.00	0.67	Total 04-Office Expenses	0.00	0.67

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]
0.00	0.00	0.00	0.07	0.00	0.07	14 Minor Works	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 14 Minor Works	0.00	0.07
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.53	0.00	0.53	99 Others	0.00	0.53
0.00	0.00	0.00	0.53	0.00	0.53	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.53
0.00	0.00	0.00	0.17	0.00	0.17	16 Motor Vehicles	0.00	0.17
0.00	0.00	0.00	0.17	0.00	0.17	Total 16 Motor Vehicles	0.00	0.17
						17 Maintenance		
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 17-Maintenance	0.00	0.22
						19 Materials & Supplies		
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	0.00	0.60
0.00	0.00	0.00	0.22	0.00	0.22	Total 19-Materials & Supplies	0.00	0.60
0.00	917.57	0.00	580.14	0.00	580.14	Total 000-(No Sub-Sub Head)	0.00	622.11
0.00	917.57	0.00	580.14	0.00	580.14	Total 1026-Intensive Agriculture Extension Schemes	0.00	622.11
						1027 Field trial stations & Cell		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	23.84	0.00	23.84	01 Pay	0.00	24.56
0.00	0.00	0.00	25.75	0.00	25.75	02 Dearness Allowance	0.00	28.85
0.00	0.00	0.00	0.48	0.00	0.48	05 Leave Travel Concession	0.00	0.49
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	2.86	0.00	2.86	07 House Rent Allowance	0.00	2.95
0.00	0.00	0.00	0.95	0.00	0.95	08 Medical Reimbursement	0.00	0.98
0.00	0.00	0.00	54.75	0.00	54.75	Total 01-Salaries	0.00	58.70
						02 Wages		
0.00	0.00	0.00	0.18	0.00	0.18	02 Wages to Muster Roll Employees	0.00	0.49
0.00	0.00	0.00	0.18	0.00	0.18	Total 02-Wages	0.00	0.49
0.00	0.00	0.00	0.22	0.00	0.22	03 Travel Expenses	0.00	0.22
0.00	0.00	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	0.09
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.04
0.00	0.00	0.00	0.13	0.00	0.13	Total 04-Office Expenses	0.00	0.13
						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

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	55.35	0.00	55.35	Total 000-(No Sub-Sub Head)	0.00	59.61
0.00	0.00	0.00	55.35	0.00	55.35	Total 1027-Field trial stations & Cell	0.00	59.61
0.00	6135.17	1810.00	1634.43	1810.00	1634.43	Total 001-Direction and Administration	32.50	1764.56
						104 Agricultural Farms		
						0284 Agriculture Farming Corporation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	8.45	0.00	8.45	01 Pay	0.00	8.70
0.00	0.00	0.00	9.13	0.00	9.13	02 Dearness Allowance	0.00	10.23
0.00	0.00	0.00	0.17	0.00	0.17	05 Leave Travel Concession	0.00	0.17
0.00	0.00	0.00	0.20	0.00	0.20	06 Medical Allowance	0.00	0.20
0.00	0.00	0.00	1.01	0.00	1.01	07 House Rent Allowance	0.00	1.04
0.00	0.00	0.00	0.34	0.00	0.34	08 Medical Reimbursement	0.00	0.35
0.00	0.00	0.00	19.30	0.00	19.30	Total 01-Salaries	0.00	20.69
0.00	0.00	0.00	0.05	0.00	0.05	03 Travel Expenses	0.00	0.05
0.00	0.00	0.00	0.05	0.00	0.05	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	0.03
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
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	125.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	125.00	0.00
0.00	0.00	0.00	19.40	0.00	19.40	Total 000-(No Sub-Sub Head)	125.00	20.79
0.00	0.00	0.00	19.40	0.00	19.40	Total 0284-Agriculture Farming Corporation	125.00	20.79
0.00	0.00	0.00	19.40	0.00	19.40	Total 104-Agricultural Farms	125.00	20.79
						105 Manures and Fertilisers		
						1042 Soil testing and Soil fertility Index		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	18.25	0.00	18.25	01 Pay	0.00	18.80
0.00	0.00	0.00	19.71	0.00	19.71	02 Dearness Allowance	0.00	22.09
0.00	0.00	0.00	0.37	0.00	0.37	05 Leave Travel Concession	0.00	0.38
0.00	0.00	0.00	0.70	0.00	0.70	06 Medical Allowance	0.00	0.70

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	0.00	0.00	2.19	0.00	2.19	07 House Rent Allowance	0.00	2.26
0.00	0.00	0.00	0.73	0.00	0.73	08 Medical Reimbursement	0.00	0.75
0.00	0.00	0.00	41.95	0.00	41.95	Total 01-Salaries	0.00	44.98
0.00	0.00	0.00	0.05	0.00	0.05	03 Travel Expenses	0.00	0.05
0.00	0.00	0.00	0.05	0.00	0.05	Total 03 Travel Expenses	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.06
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.02
0.00	0.00	0.00	0.08	0.00	0.08	Total 04-Office Expenses	0.00	0.08
						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	0.15	0.00	0.15	99 Others	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 17-Maintenance	0.00	0.15
0.00	0.00	0.00	42.30	0.00	42.30	Total 000-(No Sub-Sub Head)	0.00	45.33
0.00	0.00	0.00	42.30	0.00	42.30	Total 1042-Soil testing and Soil fertility Index	0.00	45.33
						1045 Schemes for Soil & Land survey		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	6.97	0.00	6.97	01 Pay	0.00	7.18
0.00	0.00	0.00	7.53	0.00	7.53	02 Dearness Allowance	0.00	8.44
0.00	0.00	0.00	0.14	0.00	0.14	05 Leave Travel Concession	0.00	0.14
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	0.84	0.00	0.84	07 House Rent Allowance	0.00	0.86
0.00	0.00	0.00	0.28	0.00	0.28	08 Medical Reimbursement	0.00	0.29
0.00	0.00	0.00	15.91	0.00	15.91	Total 01-Salaries	0.00	17.06
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	0.04	0.00	0.04	99 Others	0.00	0.01
0.00	0.00	0.00	0.04	0.00	0.04	Total 04-Office Expenses	0.00	0.04
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	60.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	60.00	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	16.01	0.00	16.01	Total 000-(No Sub-Sub Head)	60.00	17.16
0.00	0.00	0.00	16.01	0.00	16.01	Total 1045-Schemes for Soil & Land survey	60.00	17.16
0.00	0.00	0.00	58.31	0.00	58.31	Total 105-Manures and Fertilisers	60.00	62.49
						107 Plant Protection		
						0208 Plant Protection Campaign		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	8.28	0.00	8.28	01 Pay	0.00	8.53
0.00	0.00	0.00	8.94	0.00	8.94	02 Dearness Allowance	0.00	10.02
0.00	0.00	0.00	0.17	0.00	0.17	05-Leave Travel Concession	0.00	0.17
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	0.89	0.00	0.89	07 House Rent Allowance	0.00	1.02
0.00	0.00	0.00	0.33	0.00	0.33	08 Medical Reimbursement	0.00	0.34
0.00	0.00	0.00	19.07	0.00	19.07	Total 01-Salaries	0.00	20.44
						02 Wages		
0.00	0.00	0.00	0.06	0.00	0.06	01 Wages to Casual Employees	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	0.06	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
						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	0.07	0.00	0.07	99 Others	0.00	0.03
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office-Expenses	0.00	0.07
						32 Grants-in-aid General (Non-Salary)		
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 32-Grants-in-aid General (Non-Salary)	80.00	0.00
0.00	0.00	0.00	19.26	0.00	19.26	Total 000-(No Sub-Sub Head)	80.00	20.57
0.00	0.00	0.00	19.26	0.00	19.26	Total 0208-Plant Protection Campaign	80.00	20.57
						1054 Pest Surveillance		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	7.40	0.00	7.40	01 Pay	0.00	7.62
0.00	0.00	0.00	15.39	0.00	15.39	02 Dearness Allowance	0.00	8.96
0.00	0.00	0.00	0.15	0.00	0.15	05 Leave Travel Concession	0.00	0.15
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.00	0.22

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	0.89	0.00	0.89	07 House Rent Allowance	0.00	0.91
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	24.35	0.00	24.35	Total 01-Salaries	0.00	18.16
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.00	0.08
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.00	0.08
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.04
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.03
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.00	0.07
0.00	0.00	0.00	24.50	0.00	24.50	Total 000-(No Sub-Sub Head)	0.00	18.31
0.00	0.00	0.00	24.50	0.00	24.50	Total 1054-Pest Surveillance	0.00	18.31
0.00	0.00	0.00	43.76	0.00	43.76	Total 107-Plant Protection	80.00	38.88
						108 Commercial Crops		
						1060 Jute Development		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	1.07	0.00	1.07	01 Pay	0.00	1.10
0.00	0.00	0.00	1.06	0.00	1.06	02 Dearness Allowance	0.00	1.29
0.00	0.00	0.00	0.02	0.00	0.02	05 Leave Travel Concession	0.00	0.02
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	0.13	0.00	0.13	07 House Rent Allowance	0.00	0.13
0.00	0.00	0.00	0.04	0.00	0.04	08 Medical Reimbursement	0.00	0.04
0.00	0.00	0.00	2.39	0.00	2.39	Total 01-Salaries	0.00	2.65
0.00	0.00	0.00	0.02	0.00	0.02	03 Travel Expenses	0.00	0.02
0.00	0.00	0.00	0.02	0.00	0.02	Total 03 Travel Expenses	0.00	0.02
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.02
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.01
0.00	0.00	0.00	0.03	0.00	0.03	Total 04-Office Expenses	0.00	0.03
0.00	0.00	0.00	2.44	0.00	2.44	Total 000-(No Sub-Sub Head)	0.00	2.70
0.00	0.00	0.00	2.44	0.00	2.44	Total 1060-Jute Development	0.00	2.70
0.00	0.00	0.00	2.44	0.00	2.44	Total 108-Commercial Crops	0.00	2.70
						109 Extension and Farmers Training		
						1077 Farmers institutes & EMTC		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2.73	0.00	2.73	01 Pay	0.00	2.81
0.00	0.00	0.00	2.95	0.00	2.95	02 Dearness Allowance	0.00	3.30
0.00	0.00	0.00	0.06	0.00	0.06	05 Leave Travel Concession	0.00	0.06

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	0.18	0.00	0.18	06 Medical Allowance	0.00	0.18
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	6.36	0.00	6.36	Total 01-Salaries	0.00	6.80
0.00	0.00	0.00	0.03	0.00	0.03	03 Travel Expenses	0.00	0.03
0.00	0.00	0.00	0.03	0.00	0.03	Total 03 Travel Expenses	0.00	0.03
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
0.00	0.00	0.00	6.44	0.00	6.44	Total 000-(No Sub-Sub Head)	0.00	6.88
0.00	0.00	0.00	6.44	0.00	6.44	Total 1077-Farmers institutes & EMTC	0.00	6.88
						1078 Training in Farm Machineries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2.76	0.00	2.76	01 Pay	0.00	2.84
0.00	0.00	0.00	2.98	0.00	2.98	02 Dearness Allowance	0.00	3.34
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	0.10	0.00	0.10	06 Medical Allowance	0.00	0.10
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	6.34	0.00	6.34	Total 01-Salaries	0.00	6.79
0.00	0.00	0.00	0.04	0.00	0.04	03 Travel Expenses	0.00	0.04
0.00	0.00	0.00	0.04	0.00	0.04	Total 03 Travel Expenses	0.00	0.04
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.05
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	0.07
0.00	0.00	0.00	6.45	0.00	6.45	Total 000-(No Sub-Sub Head)	0.00	6.90
0.00	0.00	0.00	6.45	0.00	6.45	Total 1078-Training in Farm Machineries	0.00	6.90
						1079 National Agricultural Extension Project		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	63.44	0.00	63.44	01 Pay	0.00	65.34
0.00	0.00	0.00	68.52	0.00	68.52	02 Dearness Allowance	0.00	76.78
0.00	0.00	0.00	1.27	0.00	1.27	05 Leave Travel Concession	0.00	1.31
0.00	0.00	0.00	2.38	0.00	2.38	06 Medical Allowance	0.00	2.38
0.00	0.00	0.00	7.61	0.00	7.61	07 House Rent Allowance	0.00	7.84

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	2.53	0.00	2.53	08 Medical Reimbursement	0.00	2.61
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.72
0.00	0.00	0.00	145.75	0.00	145.75	Total 01-Salaries	0.00	156.98
0.00	0.00	0.00	0.27	0.00	0.27	03 Travel Expenses	0.00	0.27
0.00	0.00	0.00	0.27	0.00	0.27	Total 03 Travel Expenses	0.00	0.27
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.27
0.00	0.00	0.00	0.38	0.00	0.38	99 Others	0.00	0.11
0.00	0.00	0.00	0.38	0.00	0.38	Total 04-Office Expenses	0.00	0.38
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.06
0.00	0.00	0.00	0.09	0.00	0.09	16 Motor Vehicles	0.00	0.09
0.00	0.00	0.00	0.09	0.00	0.09	Total 16 Motor Vehicles	0.00	0.09
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	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
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	15.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	15.00	0.00
0.00	0.00	0.00	146.55	0.00	146.55	Total 000-(No Sub-Sub Head)	25.00	157.78
0.00	0.00	0.00	146.55	0.00	146.55	Total 1079-National Agricultural Extension Project	25.00	157.78
						1081 Special Sub-project (NAEP-III)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	46.43	0.00	46.43	01 Pay	0.00	47.82
0.00	0.00	0.00	50.14	0.00	50.14	02 Dearness Allowance	0.00	56.19
0.00	0.00	0.00	0.93	0.00	0.93	05 Leave Travel Concession	0.00	0.96
0.00	0.00	0.00	1.49	0.00	1.49	06 Medical Allowance	0.00	1.49
0.00	0.00	0.00	5.57	0.00	5.57	07 House Rent Allowance	0.00	5.74
0.00	0.00	0.00	1.86	0.00	1.86	08 Medical Reimbursement	0.00	1.91
0.00	0.00	0.00	106.42	0.00	106.42	Total 01-Salaries	0.00	114.11
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
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	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	0.12	0.00	0.12	99 Others	0.00	0.04
0.00	0.00	0.00	0.12	0.00	0.12	Total 04-Office Expenses	0.00	0.12
						17 Maintenance		
0.00	0.00	0.00	0.06	0.00	0.06	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	106.67	0.00	106.67	Total 000-(No Sub-Sub Head)	0.00	114.36
0.00	0.00	0.00	106.67	0.00	106.67	Total 1081-Special Sub-project (NAEP-III)	0.00	114.36
0.00	0.00	0.00	266.11	0.00	266.11	Total 109-Extension and Farmers Training	25.00	285.92
						110 Crop Insurance		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	1.36	0.00	1.36	01 Pay	0.00	1.40
0.00	0.00	0.00	1.47	0.00	1.47	02 Dearness Allowance	0.00	1.65
0.00	0.00	0.00	0.03	0.00	0.03	05 Leave Travel Concession	0.00	0.03
0.00	0.00	0.00	0.10	0.00	0.10	06 Medical Allowance	0.00	0.10
0.00	0.00	0.00	0.16	0.00	0.16	07 House Rent Allowance	0.00	0.17
0.00	0.00	0.00	0.05	0.00	0.05	08 Medical Reimbursement	0.00	0.06
0.00	0.00	0.00	3.17	0.00	3.17	Total 01-Salaries	0.00	3.41
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
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.02
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.01
0.00	0.00	0.00	0.03	0.00	0.03	Total 04-Office Expenses	0.00	0.03
0.00	0.00	0.00	3.26	0.00	3.26	Total 000-(No Sub-Sub Head)	0.00	3.50
0.00	0.00	0.00	3.26	0.00	3.26	Total 0000-(No Sub Head)	0.00	3.50
0.00	0.00	0.00	3.26	0.00	3.26	Total 110-Crop Insurance	0.00	3.50
						111 Agricultural Economics and Statistics		
						0293 Sample Survey & Evaluation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	22.72	0.00	22.72	01 Pay	0.00	23.40
0.00	0.00	0.00	24.54	0.00	24.54	02 Dearness Allowance	0.00	27.50
0.00	0.00	0.00	0.45	0.00	0.45	05 Leave Travel Concession	0.00	0.47
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	2.73	0.00	2.73	07 House Rent Allowance	0.00	2.81
0.00	0.00	0.00	0.91	0.00	0.91	08 Medical Reimbursement	0.00	0.94
0.00	0.00	0.00	52.26	0.00	52.26	Total 01-Salaries	0.00	56.03

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	02 Wages 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	0.22	0.00	0.22	03 Travel Expenses	0.00	0.22
0.00	0.00	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.00	0.22
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	0.14	0.00	0.14	99 Others	0.00	0.04
0.00	0.00	0.00	0.14	0.00	0.14	Total 04-Office Expenses	0.00	0.14
0.00	0.00	0.00	52.73	0.00	52.73	Total 000-(No Sub-Sub Head)	0.00	56.39
0.00	0.00	0.00	52.73	0.00	52.73	Total 0293-Sample Survey & Evaluation	0.00	56.39
0.00	0.00	0.00	52.73	0.00	52.73	Total 111-Agricultural Economics and Statistics	0.00	56.39
0.00	153.62	0.00	33.58	0.00	33.58	113 Agricultural Engineering 0044 Agriculture Implements 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	34.59
0.00	0.00	0.00	36.27	0.00	36.27	02 Dearness Allowance	0.00	40.64
0.00	0.00	0.00	0.67	0.00	0.67	05 Leave Travel Concession	0.00	0.69
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	4.03	0.00	4.03	07 House Rent Allowance	0.00	4.15
0.00	0.00	0.00	1.34	0.00	1.34	08 Medical Reimbursement	0.00	1.38
0.00	153.62	0.00	77.23	0.00	77.23	Total 01-Salaries	0.00	82.79
0.00	0.00	0.00	0.44	0.00	0.44	03 Travel Expenses	0.00	0.44
0.00	0.00	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	0.32
0.00	0.00	0.00	0.46	0.00	0.46	99 Others	0.00	0.14
0.00	0.00	0.00	0.46	0.00	0.46	Total 04-Office Expenses	0.00	0.46
0.00	0.00	0.00	0.27	0.00	0.27	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	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
0.00	0.00	0.00	0.29	0.00	0.29	17 Maintenance 99 Others	0.00	0.29
0.00	0.00	0.00	0.29	0.00	0.29	Total 17-Maintenance	0.00	0.29
0.00	0.00	0.00	0.00	0.00	0.00	19 Materials & Supplies 99 Others	2.00	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	0.00	0.00	0.00	Total 19-Materials & Supplies	2.00	0.00
0.00	153.62	0.00	78.69	0.00	78.69	Total 000-(No Sub-Sub Head)	2.00	84.25
0.00	153.62	0.00	78.69	0.00	78.69	Total 0044-Agriculture Implements	2.00	84.25
						0183 Land Development (Minor Irrigation)		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	680.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	680.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	680.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0183-Land Development (Minor Irrigation)	680.00	0.00
						0184 Land Reclamation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2.19	0.00	2.19	01 Pay	0.00	2.26
0.00	0.00	0.00	2.37	0.00	2.37	02 Dearness Allowance	0.00	2.65
0.00	0.00	0.00	0.04	0.00	0.04	05 Leave Travel Concession	0.00	0.05
0.00	0.00	0.00	0.12	0.00	0.12	06 Medical Allowance	0.00	0.12
0.00	0.00	0.00	0.26	0.00	0.26	07 House Rent Allowance	0.00	0.27
0.00	0.00	0.00	0.09	0.00	0.09	08 Medical Reimbursement	0.00	0.09
0.00	0.00	0.00	5.07	0.00	5.07	Total 01-Salaries	0.00	5.44
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	0.06
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00	0.03
0.00	0.00	0.00	0.09	0.00	0.09	Total 04-Office Expenses	0.00	0.09
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	300.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	300.00	0.00
0.00	0.00	0.00	5.23	0.00	5.23	Total 000-(No Sub-Sub Head)	300.00	5.60
0.00	0.00	0.00	5.23	0.00	5.23	Total 0184-Land Reclamation	300.00	5.60
						1091 Micro water Shed		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	5.51	0.00	5.51	01 Pay	0.00	5.68
0.00	0.00	0.00	5.59	0.00	5.59	02 Dearness Allowance	0.00	6.67
0.00	0.00	0.00	0.11	0.00	0.11	05 Leave Travel Concession	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	0.22	0.00	0.22	06 Medical Allowance	0.00	0.22
0.00	0.00	0.00	0.66	0.00	0.66	07 House Rent Allowance	0.00	0.68
0.00	0.00	0.00	0.22	0.00	0.22	08 Medical Reimbursement	0.00	0.23
0.00	0.00	0.00	12.31	0.00	12.31	Total 01-Salaries	0.00	13.59
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
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.05
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	2.00	0.02
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	2.00	0.07
0.00	0.00	0.00	12.45	0.00	12.45	Total 000-(No Sub-Sub Head)	2.00	13.73
0.00	0.00	0.00	12.45	0.00	12.45	Total 1091-Micro water Shed	2.00	13.73
						1092 Agricultural Engineering Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	28.40	0.00	28.40	01 Pay	0.00	29.25
0.00	0.00	0.00	30.67	0.00	30.67	02 Dearness Allowance	0.00	34.37
0.00	0.00	0.00	0.57	0.00	0.57	05 Leave Travel Concession	0.00	0.59
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	3.41	0.00	3.41	07 House Rent Allowance	0.00	3.51
0.00	0.00	0.00	1.14	0.00	1.14	08 Medical Reimbursement	0.00	1.17
0.00	0.00	0.00	65.75	0.00	65.75	Total 01-Salaries	0.00	70.45
0.00	0.00	0.00	0.28	0.00	0.28	03 Travel Expenses	0.00	0.28
0.00	0.00	0.00	0.28	0.00	0.28	Total 03 Travel Expenses	0.00	0.28
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.27
0.00	0.00	0.00	0.38	0.00	0.38	99 Others	0.00	0.11
0.00	0.00	0.00	0.38	0.00	0.38	Total 04-Office Expenses	0.00	0.38
0.00	0.00	0.00	0.20	0.00	0.20	14 Minor Works	310.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 14 Minor Works	310.00	0.20
						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
						17 Maintenance		
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	2.00	0.17
0.00	0.00	0.00	0.17	0.00	0.17	Total 17-Maintenance	2.00	0.17
0.00	0.00	0.00	66.95	0.00	66.95	Total 000-(No Sub-Sub Head)	312.00	71.65

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	66.95	0.00	66.95	Total 1092-Agricultural Engineering Schemes	312.00	71.65
						1093 Agriculture Service Centres		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	10.32	0.00	10.32	01 Pay	0.00	10.63
0.00	0.00	0.00	11.15	0.00	11.15	02 Dearness Allowance	0.00	12.49
0.00	0.00	0.00	0.22	0.00	0.22	05 Leave Travel Concession	0.00	0.21
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	1.24	0.00	1.24	07 House Rent Allowance	0.00	1.28
0.00	0.00	0.00	0.41	0.00	0.41	08 Medical Reimbursement	0.00	0.43
0.00	0.00	0.00	23.77	0.00	23.77	Total 01-Salaries	0.00	25.47
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.13
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.09
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.04
0.00	0.00	0.00	0.13	0.00	0.13	Total 04-Office Expenses	0.00	0.13
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.13	0.00	0.13	01 Rents for Hired Building	0.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.13
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.38	0.00	0.38	99 Others	0.00	0.38
0.00	0.00	0.00	0.38	0.00	0.38	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.38
0.00	0.00	0.00	0.12	0.00	0.12	16 Motor Vehicles	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 16 Motor Vehicles	0.00	0.12
0.00	0.00	0.00	24.66	0.00	24.66	Total 000-(No Sub-Sub Head)	0.00	26.36
0.00	0.00	0.00	24.66	0.00	24.66	Total 1093-Agriculture Service Centres	0.00	26.36
0.00	153.62	0.00	187.98	0.00	187.98	Total 113-Agricultural Engineering	1296.00	201.59
						119 Horticulture and Vegetable Crops		
						1100 Development of Progeny Orchards		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2.43	0.00	2.43	01 Pay	0.00	2.50
0.00	0.00	0.00	2.62	0.00	2.62	02 Dearness Allowance	0.00	2.94
0.00	0.00	0.00	0.05	0.00	0.05	05 Leave Travel Concession	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	0.07	0.00	0.07	06 Medical Allowance	0.00	0.07
0.00	0.00	0.00	0.29	0.00	0.29	07 House Rent Allowance	0.00	0.30
0.00	0.00	0.00	0.10	0.00	0.10	08 Medical Reimbursement	0.00	0.10
0.00	0.00	0.00	5.56	0.00	5.56	Total 01-Salaries	0.00	5.96
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	0.04
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	0.00	0.00	5.68	0.00	5.68	Total 000-(No Sub-Sub Head)	0.00	6.08
0.00	0.00	0.00	5.68	0.00	5.68	Total 1100-Development of Progeny Orchards	0.00	6.08
						1103 Development of Citrus, Pinapple, Banana etc.		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	3.43	0.00	3.43	01 Pay	0.00	3.53
0.00	0.00	0.00	3.70	0.00	3.70	02 Dearness Allowance	0.00	4.15
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.00	0.07
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	0.41	0.00	0.41	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	7.97	0.00	7.97	Total 01-Salaries	0.00	8.53
0.00	0.00	0.00	0.03	0.00	0.03	03 Travel Expenses	0.00	0.03
0.00	0.00	0.00	0.03	0.00	0.03	Total 03 Travel Expenses	0.00	0.03
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	0.04	0.00	0.04	99 Others	0.00	0.01
0.00	0.00	0.00	0.04	0.00	0.04	Total 04-Office Expenses	0.00	0.04
0.00	0.00	0.00	0.06	0.00	0.06	19 Materials & Supplies		
						99 Others	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 19-Materials & Supplies	0.00	0.06
0.00	0.00	0.00	8.10	0.00	8.10	Total 000-(No Sub-Sub Head)	0.00	8.66
0.00	0.00	0.00	8.10	0.00	8.10	Total 1103-Development of Citrus, Pinapple, Banana etc.	0.00	8.66
						1105 Community Canning and Training in Fruit Preservation		
						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	0.00	0.00	11.49	0.00	11.49	01 Pay	0.00	11.83
0.00	0.00	0.00	12.41	0.00	12.41	02 Dearness Allowance	0.00	13.91
0.00	0.00	0.00	0.23	0.00	0.23	05 Leave Travel Concession	0.00	0.24
0.00	0.00	0.00	0.41	0.00	0.41	06 Medical Allowance	0.00	0.41
0.00	0.00	0.00	1.38	0.00	1.38	07 House Rent Allowance	0.00	1.42
0.00	0.00	0.00	0.46	0.00	0.46	08 Medical Reimbursement	0.00	0.47
0.00	0.00	0.00	26.38	0.00	26.38	Total 01-Salaries	0.00	28.28
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	0.13
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.05
0.00	0.00	0.00	0.18	0.00	0.18	Total 04-Office Expenses	0.00	0.18
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.06	0.00	0.06	01 Rents for Hired Building	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.06
						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	0.06	0.00	0.06	99 Others	0.00	0.06
0.00	0.00	0.00	0.06	0.00	0.06	Total 19-Materials & Supplies	0.00	0.06
0.00	0.00	0.00	26.96	0.00	26.96	Total 000-(No Sub-Sub Head)	0.00	28.86
0.00	0.00	0.00	26.96	0.00	26.96	Total 1105-Community Canning and Training in Fruit Preservation	0.00	28.86
0.00	0.00	0.00	40.74	0.00	40.74	Total 119-Horticulture and Vegetable Crops	0.00	43.60
						800 Other Expenditure		
						0171 H.Y.V Programmes (including IAA)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	143.18	0.00	87.02	0.00	87.02	01 Pay	0.00	89.63
0.00	0.00	0.00	93.98	0.00	93.98	02 Dearness Allowance	0.00	105.32
0.00	0.00	0.00	1.74	0.00	1.74	05 Leave Travel Concession	0.00	1.79
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	10.44	0.00	10.44	07 House Rent Allowance	0.00	10.76
0.00	0.00	0.00	3.48	0.00	3.48	08 Medical Reimbursement	0.00	3.59
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	3.82
0.00	143.18	0.00	200.21	0.00	200.21	Total 01-Salaries	0.00	218.46
0.00	0.00	0.00	0.23	0.00	0.23	03 Travel Expenses	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 03 Travel Expenses	0.00	0.23
						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
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	291.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	291.50	0.00
0.00	143.18	0.00	200.70	0.00	200.70	Total 000-(No Sub-Sub Head)	291.50	218.95
0.00	143.18	0.00	200.70	0.00	200.70	Total 0171-H.Y.V Programmes (including IAA)	291.50	218.95
0.00	143.18	0.00	200.70	0.00	200.70	Total 800-Other Expenditure	291.50	218.95
0.00	6431.97	1810.00	2509.86	1810.00	2509.86	Grand Total	1910.00	2699.37
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
461.14	503.41	450.00	593.93	493.90	593.93	2402 Soil and Water Conservation	450.00	634.45
461.14	503.41	450.00	593.93	493.90	593.93	Total-2402 Soil and Water Conservation	450.00	634.45
						PART - II - DETAILS		
						2402 Soil and Water Conservation		
						00 (No Sub-Major Head)		
82.67	503.41	450.00	589.38	493.90	589.38	001 Direction and Administration	13.50	629.90
99.04	0.00	0.00	2.14	0.00	2.14	102 Soil Conservation	154.04	2.14
279.43	0.00	0.00	2.41	0.00	2.41	103 Land Reclamation and Development	282.46	2.41
461.14	503.41	450.00	593.93	493.90	593.93	Total 00-(No Sub-Major Head)	450.00	634.45
						PART - III - DETAILS		
						2402 Soil and Water Conservation		
						00 (No Sub-Major Head)		
						001 Direction and Administration		

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]
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.30	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.30	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.63	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.27	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.90	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	1.20	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0172-Head Quarters Establishment	1.20	0.00
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	251.83	0.00	251.83	01 Pay	0.00	259.38
0.00	0.00	0.00	271.98	0.00	271.98	02 Dearness Allowance	0.00	304.78
0.00	0.00	0.00	5.04	0.00	5.04	05 Leave Travel Concession	0.00	5.19
0.00	0.00	0.00	13.74	0.00	13.74	06 Medical Allowance	0.00	14.50
0.00	0.00	0.00	30.22	0.00	30.22	07 House Rent Allowance	0.00	31.13
0.00	0.00	0.00	10.07	0.00	10.07	08 Medical Reimbursement	0.00	10.37
31.99	501.91	0.00	0.00	43.90	0.00	99 Others	0.00	0.00
31.99	501.91	0.00	582.88	43.90	582.88	Total 01-Salaries	0.00	625.35
						02 Wages		
0.00	1.50	0.00	4.50	0.00	4.50	02 Wages to Muster Roll Employees	0.00	2.55
0.00	1.50	0.00	4.50	0.00	4.50	Total 02-Wages	0.00	2.55
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	1.20	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	1.20	0.12
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	6.02	0.61
0.71	0.00	0.00	0.87	0.00	0.87	99 Others	2.58	0.26
0.71	0.00	0.00	0.87	0.00	0.87	Total 04-Office Expenses	8.60	0.87
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.01	0.00	1.01	01 Rents for Hired Building	2.50	1.01
0.00	0.00	0.00	1.01	0.00	1.01	Total 06-Rents, Rates & Taxes / Royalty	2.50	1.01
49.97	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
49.97	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						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	450.00	0.00	450.00	0.00	99 Others	0.00	0.00
0.00	0.00	450.00	0.00	450.00	0.00	Total 26-Other Charges	0.00	0.00
82.67	503.41	450.00	589.38	493.90	589.38	Total 000-(No Sub-Sub Head)	12.30	629.90
82.67	503.41	450.00	589.38	493.90	589.38	Total 0240-Subordinate Establishment	12.30	629.90
82.67	503.41	450.00	589.38	493.90	589.38	Total 001-Direction and Administration	13.50	629.90
						102 Soil Conservation		
						0122 Common & Other Schemes		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	0.00	0.00	0.46	0.00	0.46	99 Others	0.00	0.46
0.00	0.00	0.00	0.46	0.00	0.46	Total 17-Maintenance	0.00	0.46
0.00	0.00	0.00	0.46	0.00	0.46	Total 000-(No Sub-Sub Head)	0.00	0.46
						601 Cash Crop Development		
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	9.30	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	9.30	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 601-Cash Crop Development	9.30	0.00
						602 Nature Conservation		
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	8.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	8.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 602-Nature Conservation	8.00	0.00
						603 Building and Approach Road		
16.91	0.00	0.00	0.00	0.00	0.00	14 Minor Works	23.00	0.00
16.91	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	23.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	8.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	8.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	2.74	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	2.74	0.00
16.91	0.00	0.00	0.00	0.00	0.00	Total 603-Building and Approach Road	33.74	0.00
16.91	0.00	0.00	0.46	0.00	0.46	Total 0122-Common & Other Schemes	51.04	0.46
						0217 Protection of Revenue Land		
						000 (No Sub-Sub Head)		
82.13	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
82.13	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	1.32	0.00	1.32	99 Others	71.00	1.32
0.00	0.00	0.00	1.32	0.00	1.32	Total 17-Maintenance	71.00	1.32
82.13	0.00	0.00	1.32	0.00	1.32	Total 000-(No Sub-Sub Head)	71.00	1.32

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]
82.13	0.00	0.00	1.32	0.00	1.32	Total 0217-Protection of Reversion Land	71.00	1.32
						1141 Protection and Afforestation		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	32.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	32.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.36	0.00	0.36	99 Others	0.00	0.36
0.00	0.00	0.00	0.36	0.00	0.36	Total 17-Maintenance	0.00	0.36
0.00	0.00	0.00	0.36	0.00	0.36	Total 000-(No Sub-Sub Head)	32.00	0.36
0.00	0.00	0.00	0.36	0.00	0.36	Total 1141-Protection and Afforestation	32.00	0.36
99.04	0.00	0.00	2.14	0.00	2.14	Total 102-Soil Conservation	154.04	2.14
						103 Land Reclamation and Development		
						0133 Land Reclamation and Other Distribution		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	0.00	0.00	0.57	0.00	0.57	99 Others	0.00	0.57
0.00	0.00	0.00	0.57	0.00	0.57	Total 17-Maintenance	0.00	0.57
0.00	0.00	0.00	0.57	0.00	0.57	Total 000-(No Sub-Sub Head)	0.00	0.57
0.00	0.00	0.00	0.57	0.00	0.57	Total 0133-Land Reclamation and Other Distribution	0.00	0.57
						0170 Gully Control Work		
						000 (No Sub-Sub Head)		
80.87	0.00	0.00	0.00	0.00	0.00	14 Minor Works	140.00	0.00
80.87	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	140.00	0.00
						17 Maintenance		
39.43	0.00	0.00	1.23	0.00	1.23	99 Others	1.19	1.23
39.43	0.00	0.00	1.23	0.00	1.23	Total 17-Maintenance	1.19	1.23
120.30	0.00	0.00	1.23	0.00	1.23	Total 000-(No Sub-Sub Head)	141.19	1.23
120.30	0.00	0.00	1.23	0.00	1.23	Total 0170-Gully Control Work	141.19	1.23
						1143 Land Improvement		
						132 Land Development		
						14 Minor Works		
159.13	0.00	0.00	0.00	0.00	0.00	14 Minor Works	100.00	0.00
159.13	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	100.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.61	0.00	0.61	99 Others	1.27	0.61
0.00	0.00	0.00	0.61	0.00	0.61	Total 17-Maintenance	1.27	0.61
159.13	0.00	0.00	0.61	0.00	0.61	Total 132-Land Development	101.27	0.61

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]
						133 Land Reclamation and Water Distribution		
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	40.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	40.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 133-Land Reclamation and Water Distribution	40.00	0.00
159.13	0.00	0.00	0.61	0.00	0.61	Total 1143-Land Improvement	141.27	0.61
279.43	0.00	0.00	2.41	0.00	2.41	Total 103-Land Reclamation and Development	282.46	2.41
481.14	503.41	450.00	593.93	493.99	593.93	Grand Total	450.00	634.45
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
40.00	1825.94	480.00	1700.66	480.00	1700.66	2403 Animal Husbandry	480.00	1823.13
40.00	1825.94	480.00	1700.66	480.00	1700.66	Total-2403 Animal Husbandry	480.00	1823.13
						PART - II - DETAILS		
						2403 Animal Husbandry		
						00 (No Sub-Major Head)		
0.00	273.91	480.00	228.35	480.00	228.35	001 Direction and Administration	75.00	245.59
0.00	718.27	0.00	598.96	0.00	598.96	101 Veterinary Services and Animal Health	370.00	641.76
0.00	508.13	0.00	352.27	0.00	352.27	102 Cattle and Buffalo Development	10.00	377.35
0.00	23.25	0.00	34.58	0.00	34.58	103 Poultry Development	5.00	37.16
0.00	27.61	0.00	34.65	0.00	34.65	104 Sheep and Wool Development	2.00	37.04
40.00	123.45	0.00	274.59	0.00	274.59	796 Tribal Area Sub-plan	8.00	294.25
0.00	151.32	0.00	177.26	0.00	177.26	800 Other Expenditure	10.00	189.98
40.00	1825.94	480.00	1700.66	480.00	1700.66	Total 00-(No Sub-Major Head)	480.00	1823.13
						PART - III - DETAILS		
						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	39.16	0.00	22.93	0.00	22.93	01 Pay	0.00	23.62
0.00	0.00	0.00	24.76	0.00	24.76	02 Dearness Allowance	0.00	27.75

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	0.46	0.00	0.46	05 Leave Travel Concession	0.00	0.47
0.00	0.00	0.00	0.77	0.00	0.77	06 Medical Allowance	0.00	0.77
0.00	0.00	0.00	2.75	0.00	2.75	07 House Rent Allowance	0.00	2.83
0.00	0.00	0.00	0.92	0.00	0.92	08 Medical Reimbursement	0.00	0.94
0.00	39.16	0.00	52.59	0.00	52.59	Total 01-Salaries	0.00	56.38
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	6.02	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	6.02	0.00
0.00	0.13	0.00	0.14	0.00	0.14	03 Travel Expenses	0.00	0.14
0.00	0.13	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.00	0.14
						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	0.24	0.00	0.20	0.00	0.20	99 Others	2.50	0.06
0.00	0.24	0.00	0.20	0.00	0.20	Total 04-Office Expenses	2.50	0.20
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.00	0.50
0.00	0.00	0.00	0.50	0.00	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.50
						07 Publication		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.48	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	0.48	0.00
0.00	0.00	0.00	0.05	0.00	0.05	16 Motor Vehicles	1.00	0.05
0.00	0.00	0.00	0.05	0.00	0.05	Total 16 Motor Vehicles	1.00	0.05
						26 Other Charges		
0.00	0.00	480.00	0.00	480.00	0.00	99 Others	2.00	0.00
0.00	0.00	480.00	0.00	480.00	0.00	Total 26-Other Charges	2.00	0.00
0.00	39.53	480.00	53.48	480.00	53.48	Total 000-(No Sub-Sub Head)	12.00	57.27
0.00	39.53	480.00	53.48	480.00	53.48	Total 0172-Head Quarters Establishment	12.00	57.27
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	154.02	0.00	75.47	0.00	75.47	01 Pay	0.00	77.73
0.00	0.00	0.00	81.51	0.00	81.51	02 Dearness Allowance	0.00	91.34
0.00	0.00	0.00	1.51	0.00	1.51	05 Leave Travel Concession	0.00	1.55
0.00	0.00	0.00	3.00	0.00	3.00	06 Medical Allowance	0.00	3.96
0.00	0.00	0.00	9.06	0.00	9.06	07 House Rent Allowance	0.00	9.33
0.00	0.00	0.00	3.02	0.00	3.02	08 Medical Reimbursement	0.00	3.11
0.00	154.02	0.00	173.57	0.00	173.57	Total 01-Salaries	0.00	187.02
0.00	0.46	0.00	0.64	0.00	0.64	03 Travel Expenses	0.00	0.64

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	0.46	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	0.46
0.00	0.65	0.00	0.66	0.00	0.66	99 Others	0.00	0.29
0.00	0.65	0.00	0.66	0.00	0.66	Total 04-Office Expenses	0.00	0.66
0.00	79.25	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	79.25	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	3.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	3.00	0.00
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	60.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	60.00	0.00
0.00	234.38	0.00	174.87	0.00	174.87	Total 000-(No Sub-Sub Head)	63.00	188.32
0.00	234.38	0.00	174.87	0.00	174.87	Total 0240-Subordinate Establishment	63.00	188.32
0.00	273.91	480.00	228.35	480.00	228.35	Total 001-Direction and Administration	75.00	245.59
						101 Veterinary Services and Animal Health		
						0279 Veterinary Services and Animal Health		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	397.13	0.00	258.42	0.00	258.42	01 Pay	0.00	266.17
0.00	0.00	0.00	279.09	0.00	279.09	02 Dearness Allowance	0.00	312.75
0.00	0.00	0.00	5.17	0.00	5.17	05 Leave Travel Concession	0.00	5.32
0.00	0.00	0.00	12.05	0.00	12.05	06 Medical Allowance	0.00	12.05
0.00	0.00	0.00	31.01	0.00	31.01	07 House Rent Allowance	0.00	31.94
0.00	0.00	0.00	10.34	0.00	10.34	08 Medical Reimbursement	0.00	10.65
0.00	397.13	0.00	596.08	0.00	596.08	Total 01-Salaries	0.00	638.88
0.00	1.58	0.00	0.78	0.00	0.78	03 Travel Expenses	0.00	0.78
0.00	1.58	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	0.23
0.00	1.81	0.00	0.34	0.00	0.34	99 Others	0.00	0.11
0.00	1.81	0.00	0.34	0.00	0.34	Total 04-Office Expenses	0.00	0.34
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	300.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	300.00	0.00
0.00	247.75	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	247.75	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						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	1.76	0.00	1.76	99 Others	70.00	1.76
0.00	0.00	0.00	1.76	0.00	1.76	Total 19-Materials & Supplies	70.00	1.76
						26 Other Charges		
0.00	70.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	70.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	718.27	0.00	598.96	0.00	598.96	Total 000-(No Sub-Sub Head)	370.00	641.76
0.00	718.27	0.00	598.96	0.00	598.96	Total 0279-Veterinary Services and Animal Health	370.00	641.76
0.00	718.27	0.00	598.96	0.00	598.96	Total 101-Veterinary Services and Animal Health	370.00	641.76
						102 Cattle and Buffalo Development		
						1159 Cattle Breeding		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	496.31	0.00	151.47	0.00	151.47	01 Pay	0.00	156.01
0.00	0.00	0.00	163.59	0.00	163.59	02 Dearness Allowance	0.00	183.32
0.00	0.00	0.00	3.03	0.00	3.03	05 Leave Travel Concession	0.00	3.12
0.00	0.00	0.00	7.15	0.00	7.15	06 Medical Allowance	0.00	7.15
0.00	0.00	0.00	18.18	0.00	18.18	07 House Rent Allowance	0.00	18.72
0.00	0.00	0.00	6.06	0.00	6.06	08 Medical Reimbursement	0.00	6.24
0.00	496.31	0.00	349.48	0.00	349.48	Total 01-Salaries	0.00	374.56
0.00	0.16	0.00	0.69	0.00	0.69	03 Travel Expenses	0.00	0.69
0.00	0.16	0.00	0.69	0.00	0.69	Total 03 Travel Expenses	0.00	0.69
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.48
0.00	2.66	0.00	0.69	0.00	0.69	99 Others	5.00	0.21
0.00	2.66	0.00	0.69	0.00	0.69	Total 04-Office Expenses	5.00	0.69
						17 Maintenance		
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 17-Maintenance	0.00	0.27
						19 Materials & Supplies		
0.00	0.00	0.00	1.14	0.00	1.14	99 Others	0.00	1.14
0.00	0.00	0.00	1.14	0.00	1.14	Total 19-Materials & Supplies	0.00	1.14
						26 Other Charges		
0.00	9.00	0.00	0.00	0.00	0.00	99 Others	5.00	0.00
0.00	9.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	5.00	0.00
0.00	508.13	0.00	352.27	0.00	352.27	Total 000-(No Sub-Sub Head)	10.00	377.35
0.00	508.13	0.00	352.27	0.00	352.27	Total 1159-Cattle Breeding	10.00	377.35
0.00	508.13	0.00	352.27	0.00	352.27	Total 102-Cattle and Buffalo Development	10.00	377.35
						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]
						1163 Poultry Breeding Programmes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	22.44	0.00	14.61	0.00	14.61	01 Pay	0.00	15.05
0.00	0.00	0.00	15.78	0.00	15.78	02 Dearness Allowance	0.00	17.68
0.00	0.00	0.00	0.29	0.00	0.29	05 Leave Travel Concession	0.00	0.30
0.00	0.00	0.00	0.72	0.00	0.72	06 Medical Allowance	0.00	0.87
0.00	0.00	0.00	1.75	0.00	1.75	07 House Rent Allowance	0.00	1.81
0.00	0.00	0.00	0.58	0.00	0.58	08 Medical Reimbursement	0.00	0.60
0.00	22.44	0.00	33.73	0.00	33.73	Total 01-Salaries	0.00	36.31
0.00	0.12	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.13
0.00	0.12	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.13
						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	0.69	0.00	0.22	0.00	0.22	99 Others	5.00	0.07
0.00	0.69	0.00	0.22	0.00	0.22	Total 04-Office Expenses	5.00	0.22
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.40	0.00	0.40	99 Others	0.00	0.40
0.00	0.00	0.00	0.40	0.00	0.40	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.40
						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	23.25	0.00	34.58	0.00	34.58	Total 000-(No Sub-Sub Head)	5.00	37.16
0.00	23.25	0.00	34.58	0.00	34.58	Total 1163-Poultry Breeding Programmes	5.00	37.16
0.00	23.25	0.00	34.58	0.00	34.58	Total 103-Poultry Development	5.00	37.16
						104 Sheep and Wool Development		
						1166 Sheep and Goat Farm		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	22.49	0.00	14.48	0.00	14.48	01 Pay	0.00	14.91
0.00	0.00	0.00	15.64	0.00	15.64	02 Dearness Allowance	0.00	17.52
0.00	0.00	0.00	0.29	0.00	0.29	05 Leave Travel Concession	0.00	0.30
0.00	0.00	0.00	0.77	0.00	0.77	06 Medical Allowance	0.00	0.77
0.00	0.00	0.00	1.74	0.00	1.74	07 House Rent Allowance	0.00	1.79
0.00	0.00	0.00	0.58	0.00	0.58	08 Medical Reimbursement	0.00	0.60
0.00	22.49	0.00	33.50	0.00	33.50	Total 01-Salaries	0.00	35.89
0.00	0.18	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.19
0.00	0.18	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.00	0.19

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	0.15
0.00	0.94	0.00	0.22	0.00	0.22	99 Others	2.00	0.07
0.00	0.94	0.00	0.22	0.00	0.22	Total 04-Office Expenses	2.00	0.22
						17 Maintenance		
0.00	4.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.12
0.00	4.00	0.00	0.12	0.00	0.12	Total 17-Maintenance	0.00	0.12
						19 Materials & Supplies		
0.00	0.00	0.00	0.62	0.00	0.62	99 Others	0.00	0.62
0.00	0.00	0.00	0.62	0.00	0.62	Total 19-Materials & Supplies	0.00	0.62
0.00	27.61	0.00	34.65	0.00	34.65	Total 000-(No Sub-Sub Head)	2.00	37.04
0.00	27.61	0.00	34.65	0.00	34.65	Total 1166-Sheep and Goat Farm	2.00	37.04
0.00	27.61	0.00	34.65	0.00	34.65	Total 104-Sheep and Wool Development	2.00	37.04
						796 Tribal Area Sub-plan		
						0041 Cattle & Buffalo Development		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	31.80	0.00	56.57	0.00	56.57	01 Pay	0.00	58.27
0.00	0.00	0.00	61.09	0.00	61.09	02 Dearness Allowance	0.00	68.46
0.00	0.00	0.00	1.13	0.00	1.13	05 Leave Travel Concession	0.00	1.17
0.00	0.00	0.00	2.57	0.00	2.57	06 Medical Allowance	0.00	2.57
0.00	0.00	0.00	6.79	0.00	6.79	07 House Rent Allowance	0.00	6.99
0.00	0.00	0.00	2.26	0.00	2.26	08 Medical Reimbursement	0.00	2.33
0.00	31.80	0.00	130.41	0.00	130.41	Total 01-Salaries	0.00	139.79
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	0.15
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	0.00	0.07
0.00	0.00	0.00	0.22	0.00	0.22	Total 04-Office Expenses	0.00	0.22
0.00	31.80	0.00	130.82	0.00	130.82	Total 000-(No Sub-Sub Head)	0.00	140.20
0.00	31.80	0.00	130.82	0.00	130.82	Total 0041-Cattle & Buffalo Development	0.00	140.20
						0279 Veterinary Services and Animal Health		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	91.16	0.00	62.09	0.00	62.09	01 Pay	0.00	63.95
0.00	0.00	0.00	67.06	0.00	67.06	02 Dearness Allowance	0.00	75.14

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	1.24	0.00	1.24	05 Leave Travel Concession	0.00	1.28
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	7.45	0.00	7.45	07 House Rent Allowance	0.00	7.67
0.00	0.00	0.00	2.48	0.00	2.48	08 Medical Reimbursement	0.00	2.56
0.00	91.16	0.00	143.20	0.00	143.20	Total 01-Salaries	0.00	153.48
0.00	0.24	0.00	0.27	0.00	0.27	03 Travel Expenses	0.00	0.27
0.00	0.24	0.00	0.27	0.00	0.27	Total 03 Travel Expenses	0.00	0.27
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	0.25	0.00	0.20	0.00	0.20	99 Others	8.00	0.06
0.00	0.25	0.00	0.20	0.00	0.20	Total 04-Office Expenses	8.00	0.20
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	91.65	0.00	143.77	0.00	143.77	Total 000-(No Sub-Sub Head)	8.00	154.05
0.00	91.65	0.00	143.77	0.00	143.77	Total 0279-Veterinary Services and Animal Health	8.00	154.05
						3037 Piggery Development Farms		
						000 (No Sub-Sub Head)		
						26 Other Charges		
40.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
40.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
40.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
40.00	0.00	0.00	0.00	0.00	0.00	Total 3037-Piggery Development Farms	0.00	0.00
40.00	123.45	0.00	274.59	0.00	274.59	Total 796-Tribal Area Sub-plan	8.00	294.25
						800 Other Expenditure		
						1180 Training of farmers in Cattle, Poultry, Piggery etc		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	3.19	0.00	3.19	01 Pay	0.00	3.29
0.00	0.00	0.00	3.45	0.00	3.45	02 Dearness Allowance	0.00	3.86
0.00	0.00	0.00	0.06	0.00	0.06	05 Leave Travel Concession	0.00	0.07
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	0.38	0.00	0.38	07 House Rent Allowance	0.00	0.39
0.00	0.00	0.00	0.13	0.00	0.13	08 Medical Reimbursement	0.00	0.13
0.00	0.00	0.00	7.35	0.00	7.35	Total 01-Salaries	0.00	7.88
0.00	0.00	0.00	0.02	0.00	0.02	03 Travel Expenses	0.00	0.05
0.00	0.00	0.00	0.02	0.00	0.02	Total 03 Travel Expenses	0.00	0.05
						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	0.03
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.02
0.00	0.00	0.00	0.02	0.00	0.02	Total 04-Office Expenses	0.00	0.05
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	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	7.39	0.00	7.39	Total 000-(No Sub-Sub Head)	10.00	7.98
0.00	0.00	0.00	7.39	0.00	7.39	Total 1180-Training of farmers in Cattle, Poultry, Piggery etc	10.00	7.98
						1183 Other Veterinary Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	127.47	0.00	73.26	0.00	73.26	01 Pay	0.00	75.46
0.00	0.00	0.00	79.12	0.00	79.12	02 Dearness Allowance	0.00	88.66
0.00	0.00	0.00	1.47	0.00	1.47	05 Leave Travel Concession	0.00	1.51
0.00	0.00	0.00	3.10	0.00	3.10	06 Medical Allowance	0.00	3.10
0.00	0.00	0.00	8.79	0.00	8.79	07 House Rent Allowance	0.00	9.05
0.00	0.00	0.00	2.93	0.00	2.93	08 Medical Reimbursement	0.00	3.02
0.00	127.47	0.00	168.67	0.00	168.67	Total 01-Salaries	0.00	180.80
0.00	0.46	0.00	0.66	0.00	0.66	03 Travel Expenses	0.00	0.66
0.00	0.46	0.00	0.66	0.00	0.66	Total 03 Travel Expenses	0.00	0.66
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.37
0.00	0.39	0.00	0.54	0.00	0.54	99 Others	0.00	0.17
0.00	0.39	0.00	0.54	0.00	0.54	Total 04-Office Expenses	0.00	0.54
						26 Other Charges		
0.00	3.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	3.00	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	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	151.32	0.00	169.87	0.00	169.87	Total 000-(No Sub-Sub Head)	0.00	182.00
0.00	151.32	0.00	169.87	0.00	169.87	Total 1183-Other Veterinary Development Schemes	0.00	182.00
0.00	151.32	0.00	177.26	0.00	177.26	Total 800-Other Expenditure	10.00	189.98
40.00	1825.95	480.00	1700.66	480.00	1700.66	Grand Total	480.00	1823.13

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]
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
225.00	0.00	150.00	0.00	150.00	0.00	2404 Dairy Development	200.00	0.00
225.00	0.00	150.00	0.00	150.00	0.00	Total-2404 Dairy Development	200.00	0.00
						<u>PART - II - DETAILS</u>		
						2404 Dairy Development		
						00 (No Sub-Major Head)		
0.00	0.00	150.00	0.00	150.00	0.00	001 Direction and Administration	7.10	0.00
225.00	0.00	0.00	0.00	0.00	0.00	109 Extension and Training	192.90	0.00
225.00	0.00	150.00	0.00	150.00	0.00	Total 00-(No Sub-Major Head)	200.00	0.00
						<u>PART - III - DETAILS</u>		
						2404 Dairy Development		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0143 District Administration		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	150.00	0.00	150.00	0.00	99 Others	0.00	0.00
0.00	0.00	150.00	0.00	150.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	150.00	0.00	150.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	150.00	0.00	150.00	0.00	Total 0143-District Administration	0.00	0.00
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.50	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	6.60	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	6.60	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	7.10	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0172-Head Quarters Establishment	7.10	0.00
0.00	0.00	150.00	0.00	150.00	0.00	Total 001-Direction and Administration	7.10	0.00
						109 Extension and Training		
						1193 Training in Dairy Science		
						000 (No Sub-Sub Head)		
						15 Machinery and Equipment / Tools & Plants		

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	99 Others	9.40	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	9.40	0.00
4.70	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
4.70	0.00	0.00	0.00	0.00	0.00	99 Others	8.00	0.00
4.70	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	8.00	0.00
						32 Grants-in-aid General (Non-Salary)		
220.30	0.00	0.00	0.00	0.00	0.00	99 Others	175.50	0.00
220.30	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	175.50	0.00
225.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	192.90	0.00
225.00	0.00	0.00	0.00	0.00	0.00	Total 1193-Training in Dairy Science	192.90	0.00
225.00	0.00	0.00	0.00	0.00	0.00	Total 109-Extension and Training	192.90	0.00
225.00	0.00	156.90	0.00	150.00	0.00	Grand Total	200.00	0.00
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
322.90	257.02	250.00	266.59	276.77	266.59	2405 Fisheries	325.00	285.84
322.90	257.02	250.00	266.59	276.77	266.59	Total-2405 Fisheries	325.00	285.84
						PART - II - DETAILS		
						2405 Fisheries		
						00 (No Sub-Major Head)		
322.90	137.30	250.00	107.67	276.77	107.67	001 Direction and Administration	115.00	115.33
0.00	47.90	0.00	69.04	0.00	69.04	101 Inland Fisheries	193.00	74.15
0.00	71.82	0.00	89.88	0.00	89.88	109 Extension and Training	17.00	96.36
322.90	257.02	250.00	266.59	276.77	266.59	Total 00-(No Sub-Major Head)	325.00	285.84
						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	46.27	0.00	46.27	01 Pay	0.00	47.66
0.00	0.00	0.00	49.97	0.00	49.97	02 Dearness Allowance	0.00	56.00
0.00	0.00	0.00	0.93	0.00	0.93	05 Leave Travel Concession	0.00	0.94
0.00	0.00	0.00	2.02	0.00	2.02	06 Medical Allowance	0.00	2.02

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	5.55	0.00	5.55	07 House Rent Allowance	0.00	5.72
0.00	0.00	0.00	1.85	0.00	1.85	08 Medical Reimbursement	0.00	1.91
112.26	136.62	0.00	0.00	26.77	0.00	99 Others	0.00	0.00
112.26	136.62	0.00	106.59	26.77	106.59	Total 01-Salaries	0.00	114.25
0.00	0.36	0.00	0.38	0.00	0.38	03 Travel Expenses	0.00	0.38
0.00	0.36	0.00	0.38	0.00	0.38	Total 03 Travel Expenses	0.00	0.38
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.19
4.25	0.32	0.00	0.28	0.00	0.28	99 Others	22.00	0.09
4.25	0.32	0.00	0.28	0.00	0.28	Total 04-Office Expenses	22.00	0.28
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.42	0.00	0.42	01 Rents for Hired Building	0.00	0.42
0.00	0.00	0.00	0.42	0.00	0.42	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.42
0.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	6.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	6.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	13 Major Works		
						99 Others	65.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	65.00	0.00
7.41	0.00	0.00	0.00	0.00	0.00	14 Minor Works	22.00	0.00
7.41	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	22.00	0.00
						17 Maintenance		
11.87	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
11.87	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
187.11	0.00	250.00	0.00	250.00	0.00	99 Others	0.00	0.00
187.11	0.00	250.00	0.00	250.00	0.00	Total 26-Other Charges	0.00	0.00
322.90	137.30	250.00	107.67	276.77	107.67	Total 000-(No Sub-Sub Head)	115.00	115.33
322.90	137.30	250.00	107.67	276.77	107.67	Total 0143-District Administration	115.00	115.33
322.90	137.30	250.00	107.67	276.77	107.67	Total 001-Direction and Administration	115.00	115.33
						101 Inland Fisheries		
						0106 Applied Nutrition Programme		
						'000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	8.20	0.00	8.20	01 Pay	0.00	8.45
0.00	0.00	0.00	8.86	0.00	8.86	02 Dearness Allowance	0.00	9.92
0.00	0.00	0.00	0.16	0.00	0.16	05 Leave Travel Concession	0.00	0.17
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.00	0.22

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	07 House Rent Allowance	0.00	1.01
0.00	0.00	0.00	0.33	0.00	0.33	08 Medical Reimbursement	0.00	0.34
0.00	11.23	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	11.23	0.00	18.75	0.00	18.75	Total 01-Salaries	0.00	20.11
0.00	0.15	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.11
0.00	0.15	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	0.03
0.00	0.12	0.00	0.08	0.00	0.08	99 Others	0.00	0.07
0.00	0.12	0.00	0.08	0.00	0.08	Total 04-Office Expenses	0.00	0.10
0.00	11.50	0.00	18.94	0.00	18.94	Total 000-(No Sub-Sub Head)	0.00	20.32
0.00	11.50	0.00	18.94	0.00	18.94	Total 0106-Applied Nutrition Programme	0.00	20.32
						0221 Reclamation of Derelict Water Bodies		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	92.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	92.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	92.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0221-Reclamation of Derelict Water Bodies	92.00	0.00
						1203 Fish and Fish seed Farming		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	14.96	0.00	14.96	01 Pay	0.00	15.41
0.00	0.00	0.00	16.16	0.00	16.16	02 Dearness Allowance	0.00	18.11
0.00	0.00	0.00	0.30	0.00	0.30	05 Leave Travel Concession	0.00	0.31
0.00	0.00	0.00	0.65	0.00	0.65	06 Medical Allowance	0.00	0.80
0.00	0.00	0.00	1.80	0.00	1.80	07 House Rent Allowance	0.00	1.85
0.00	0.00	0.00	0.60	0.00	0.60	08 Medical Reimbursement	0.00	0.62
0.00	25.59	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	25.59	0.00	34.47	0.00	34.47	Total 01-Salaries	0.00	37.10
0.00	0.02	0.00	0.14	0.00	0.14	03 Travel Expenses	0.00	0.14
0.00	0.02	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.00	0.14
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	0.04	0.00	0.10	0.00	0.10	99 Others	0.00	0.03
0.00	0.04	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	4.00	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	0.00	0.00	0.00	Total 14 Minor Works	4.00	0.00
						32 Grants-in-aid General (Non-Salary)		
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 32-Grants-in-aid General (Non-Salary)	80.00	0.00
0.00	25.65	0.00	34.71	0.00	34.71	Total 000-(No Sub-Sub Head)	84.00	37.34
0.00	25.65	0.00	34.71	0.00	34.71	Total 1203-Fish and Fish seed Farming	84.00	37.34
						1205 National Fish Seed Farm		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	6.62	0.00	6.62	01 Pay	0.00	6.82
0.00	0.00	0.00	7.15	0.00	7.15	02 Dearness Allowance	0.00	8.01
0.00	0.00	0.00	0.13	0.00	0.13	05 Leave Travel Concession	0.00	0.13
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	0.79	0.00	0.79	07 House Rent Allowance	0.00	0.82
0.00	0.00	0.00	0.26	0.00	0.26	08 Medical Reimbursement	0.00	0.27
0.00	10.72	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	10.72	0.00	15.24	0.00	15.24	Total 01-Salaries	0.00	16.34
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.00	0.08
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.00	0.08
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	0.05
0.00	0.03	0.00	0.07	0.00	0.07	99 Others	0.00	0.02
0.00	0.03	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.00	0.07
0.00	10.75	0.00	15.39	0.00	15.39	Total 000-(No Sub-Sub Head)	0.00	16.49
0.00	10.75	0.00	15.39	0.00	15.39	Total 1205-National Fish Seed Farm	0.00	16.49
						1209 Incentive to Fish Seed growers / producers / traders		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	9.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	9.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	9.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 1209-Incentive to Fish Seed growers / producers / traders	9.00	0.00
						1210 Pan & Cage culture		
						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	0.00	0.00	0.00	0.00	99 Others	8.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	8.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	8.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 1210-Pan & Cage culture	8.00	0.00
0.00	47.90	0.00	69.04	0.00	69.04	Total 101-Inland Fisheries	193.00	74.15
						109 Extension and Training		
						0250 Training		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	17.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	17.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	17.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0250-Training	17.00	0.00
						1216 Fisheries Extension service		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	39.13	0.00	39.13	01 Pay	0.00	40.30
0.00	0.00	0.00	42.26	0.00	42.26	02 Dearness Allowance	0.00	47.36
0.00	0.00	0.00	0.78	0.00	0.78	05 Leave Travel Concession	0.00	0.81
0.00	0.00	0.00	1.08	0.00	1.08	06 Medical Allowance	0.00	1.08
0.00	0.00	0.00	4.70	0.00	4.70	07 House Rent Allowance	0.00	4.84
0.00	0.00	0.00	1.57	0.00	1.57	08 Medical Reimbursement	0.00	1.61
0.00	71.67	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	71.67	0.00	89.52	0.00	89.52	Total 01-Salaries	0.00	96.00
0.00	0.05	0.00	0.17	0.00	0.17	03 Travel Expenses	0.00	0.17
0.00	0.05	0.00	0.17	0.00	0.17	Total 03 Travel Expenses	0.00	0.17
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.13
0.00	0.10	0.00	0.19	0.00	0.19	99 Others	0.00	0.06
0.00	0.10	0.00	0.19	0.00	0.19	Total 04-Office Expenses	0.00	0.19
0.00	71.82	0.00	89.88	0.00	89.88	Total 000-(No Sub-Sub Head)	0.00	96.36
0.00	71.82	0.00	89.88	0.00	89.88	Total 1216-Fisheries Extension service	0.00	96.36
0.00	71.82	0.00	89.88	0.00	89.88	Total 109-Extension and Training	17.00	96.36
322.90	257.02	250.00	266.59	276.77	266.59	Grand Total	725.00	895.84
PART - I - DETAILS								
Revenue Account								
C. Economic Services								
(a) Agriculture and Allied Activities								

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]
1575.32	4731.26	2500.00	4796.69	2500.00	4796.69	2406 Forestry and Wild Life	2500.00	5132.35
1575.32	4731.26	2500.00	4796.69	2500.00	4796.69	Total-2406 Forestry and Wild Life	2500.00	5132.35
<u>PART - II - DETAILS</u>								
2406 Forestry and Wild Life								
01 Forestry								
54.07	3078.90	2500.00	3184.13	2500.00	3184.13	001 Direction and Administration	50.50	3420.97
0.00	35.72	0.00	40.60	0.00	40.60	005 Survey and Utilization of Forest Resource	0.00	42.25
482.22	27.85	0.00	6.68	0.00	6.68	070 Communication Roads and Buildings	1787.00	6.68
141.28	19.28	0.00	15.59	0.00	15.59	101 Forest Conservation, Development and Regeneration	204.50	15.59
0.00	107.85	0.00	199.85	0.00	199.85	102 Social & Farm Forestry	233.00	210.76
1.35	2.43	0.00	1.93	0.00	1.93	105 Forest Produce	0.00	1.93
516.40	709.79	0.00	5.10	0.00	5.10	800 Other Expenditure	217.00	5.10
1195.32	3981.82	2500.00	3453.88	2500.00	3453.88	Total 01-Forestry	2492.00	3703.28
02 Environmental Forestry and Wildlife								
380.00	749.44	0.00	1342.81	0.00	1342.81	110 Wildlife Preservation	8.00	1429.07
380.00	749.44	0.00	1342.81	0.00	1342.81	Total 02-Environmental Forestry and Wildlife	8.00	1429.07
<u>PART - III - DETAILS</u>								
2406 Forestry and Wild Life								
01 Forestry								
001 Direction and Administration								
0172 Head Quarters Establishment								
000 (No Sub-Sub Head)								
01 Salaries								
0.00	104.91	0.00	74.59	0.00	74.59	01 Pay	0.00	76.83
0.00	0.00	0.00	80.56	0.00	80.56	02 Dearness Allowance	0.00	90.27
0.00	0.00	0.00	1.49	0.00	1.49	05 Leave Travel Concession	0.00	1.54
0.00	0.00	0.00	3.02	0.00	3.02	06 Medical Allowance	0.00	3.02
0.00	0.00	0.00	8.95	0.00	8.95	07 House Rent Allowance	0.00	9.22
0.00	0.00	0.00	2.98	0.00	2.98	08 Medical Reimbursement	0.00	3.07
0.00	0.00	0.00	5.61	0.00	5.61	99 Others	0.00	0.00
0.00	104.91	0.00	177.20	0.00	177.20	Total 01-Salaries	0.00	183.95
18.28	0.62	0.00	0.65	0.00	0.65	03 Travel Expenses	2.00	0.65
18.28	0.62	0.00	0.65	0.00	0.65	Total 03 Travel Expenses	2.00	0.65
04 Office Expenses								
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.43
23.95	0.59	0.00	0.61	0.00	0.61	99 Others	10.00	0.18
23.95	0.59	0.00	0.61	0.00	0.61	Total 04-Office Expenses	10.00	0.61

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]
						05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	15.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	15.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.05	0.00	0.06	0.00	0.06	01 Rents for Hired Building	0.00	0.06
0.00	0.05	0.00	0.06	0.00	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.06
						08 Advertising, Sales and Publicity Expenses		
0.00	0.10	0.00	0.10	0.00	0.10	99 Others	0.00	0.00
0.00	0.10	0.00	0.10	0.00	0.10	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
						13 Major Works		
0.00	0.16	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.16	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						16 Motor Vehicles		
0.00	0.09	0.00	0.10	0.00	0.10	99 Others	0.00	0.10
0.00	0.09	0.00	0.10	0.00	0.10	Total 16 Motor Vehicles	0.00	0.10
						17 Maintenance		
0.38	1.21	0.00	1.26	0.00	1.26	99 Others	0.00	1.26
0.38	1.21	0.00	1.26	0.00	1.26	Total 17-Maintenance	0.00	1.26
						26 Other Charges		
0.00	0.00	2500.00	0.10	2500.00	0.10	99 Others	0.00	0.10
0.00	0.00	2500.00	0.10	2500.00	0.10	Total 26-Other Charges	0.00	0.10
42.61	107.73	2500.00	180.08	2500.00	180.08	Total 000-(No Sub-Sub Head)	27.00	186.73
42.61	107.73	2500.00	180.08	2500.00	180.08	Total 0172-Head Quarters Establishment	27.00	186.73
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2957.93	0.00	1222.15	0.00	1222.15	01 Pay	0.00	1258.81
0.00	0.00	0.00	1319.92	0.00	1319.92	02 Dearness Allowance	0.00	1479.11
0.00	0.00	0.00	24.44	0.00	24.44	05 Leave Travel Concession	0.00	25.18
0.00	0.00	0.00	63.10	0.00	63.10	06 Medical Allowance	0.00	63.10
0.00	0.00	0.00	146.66	0.00	146.66	07 House Rent Allowance	0.00	151.06
0.00	0.00	0.00	48.89	0.00	48.89	08 Medical Reimbursement	0.00	50.35
0.00	0.00	0.00	10.00	0.00	10.00	99 Others	0.00	0.00
0.00	2957.93	0.00	2835.16	0.00	2835.16	Total 01-Salaries	0.00	3027.61
						02 Wages		
0.00	7.15	0.00	164.47	0.00	164.47	01 Wages to Casual Employees	0.00	202.32
0.00	7.15	0.00	164.47	0.00	164.47	Total 02-Wages	0.00	202.32
6.20	3.19	0.00	1.70	0.00	1.70	03 Travel Expenses	3.00	1.70

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]
6.20	3.19	0.00	1.70	0.00	1.70	Total 03 Travel Expenses	3.00	1.70
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
4.30	1.35	0.00	1.39	0.00	1.39	03 Electricity and Water Charge	0.00	0.42
4.30	1.35	0.00	1.39	0.00	1.39	99 Others	18.00	0.97
						Total 04-Office Expenses	18.00	1.39
0.00	0.05	0.00	0.00	0.00	0.00	05 Payment for Professional and Special Services		
0.00	0.05	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 05-Payment for Professional and Special Services	0.00	0.00
0.00	0.48	0.00	0.95	0.00	0.95	06 Rents, Rates & Taxes / Royalty		
0.00	0.48	0.00	0.95	0.00	0.95	01 Rents for Hired Building	0.00	0.95
						Total 06-Rents, Rates & Taxes / Royalty	0.00	0.95
0.00	0.06	0.00	0.11	0.00	0.11	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.06	0.00	0.11	0.00	0.11	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.40	0.00	0.00	0.00	0.00	12 Secret Service Expenditure	0.00	0.00
0.00	0.40	0.00	0.00	0.00	0.00	Total 12 Secret Service Expenditure	0.00	0.00
0.00	0.06	0.00	0.00	0.00	0.00	13 Major Works		
0.00	0.06	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 13-Major Works	0.00	0.00
0.00	0.07	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	0.07	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
0.00	0.15	0.00	0.00	0.00	0.00	15 Machinery and Equipment / Tools & Plants		
0.00	0.15	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
0.96	0.28	0.00	0.27	0.00	0.27	17 Maintenance		
0.96	0.28	0.00	0.27	0.00	0.27	99 Others	0.00	0.27
						Total 17-Maintenance	0.00	0.27
0.00	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	2.50	0.00
						Total 26-Other Charges	2.50	0.00
11.46	2971.17	0.00	3004.05	0.00	3004.05	Total 000-(No Sub-Sub Head)	23.50	3234.24
11.46	2971.17	0.00	3004.05	0.00	3004.05	Total 0240-Subordinate Establishment	23.50	3234.24
54.07	3078.90	2500.00	3184.13	2500.00	3184.13	Total 001-Direction and Administration	50.50	3420.97

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]
						005 Survey and Utilization of Forest Resource		
						1229 Working Plan Organisation		
						000 (No Sub-Sub Head)		
						01: Salaries		
0.00	32.77	0.00	16.01	0.00	16.01	01 Pay	0.00	16.49
0.00	0.00	0.00	17.29	0.00	17.29	02 Dearness Allowance	0.00	19.38
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	0.96	0.00	0.96	06 Medical Allowance	0.00	0.96
0.00	0.00	0.00	1.92	0.00	1.92	07 House Rent Allowance	0.00	1.98
0.00	0.00	0.00	0.64	0.00	0.64	08 Medical Reimbursement	0.00	0.66
0.00	0.00	0.00	1.00	0.00	1.00	99 Others	0.00	0.00
0.00	32.77	0.00	38.14	0.00	38.14	Total 01-Salaries	0.00	39.79
						02 Wages		
0.00	1.08	0.00	0.72	0.00	0.72	01 Wages to Casual Employees	0.00	0.72
0.00	1.08	0.00	0.72	0.00	0.72	Total 02-Wages	0.00	0.72
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
						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	0.23	0.00	0.24	0.00	0.24	99 Others	0.00	0.07
0.00	0.23	0.00	0.24	0.00	0.24	Total 04-Office Expenses	0.00	0.24
						15 Machinery and Equipment / Tools & Plants		
0.00	0.10	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.10	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	0.33	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	0.33	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
0.00	1.21	0.00	1.28	0.00	1.26	99 Others	0.00	1.26
0.00	1.21	0.00	1.28	0.00	1.26	Total 17-Maintenance	0.00	1.26
0.00	35.72	0.00	40.60	0.00	40.60	Total 000-(No Sub-Sub Head)	0.00	42.25
0.00	35.72	0.00	40.60	0.00	40.60	Total 1229-Working Plan Organisation	0.00	42.25
0.00	35.72	0.00	40.60	0.00	40.60	Total 005-Survey and Utilization of Forest Resource	0.00	42.25
						070 Communication Roads and Buildings		
						0121 Buildings		
						000 (No Sub-Sub Head)		
						02 Wages		
0.00	0.85	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	0.85	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	887.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	887.00	0.00
7.02	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
7.02	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
90.89	0.43	0.00	0.54	0.00	0.54	17 Maintenance		
90.89	0.43	0.00	0.54	0.00	0.54	99 Others	0.00	0.54
90.89	0.43	0.00	0.54	0.00	0.54	Total 17-Maintenance	0.00	0.54
97.91	1.28	0.00	0.54	0.00	0.54	Total 000-(No Sub-Sub Head)	887.00	0.54
97.91	1.28	0.00	0.54	0.00	0.54	Total 0121-Buildings	887.00	0.54
						1230 Roads & Bridges		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	900.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	900.00	0.00
21.24	24.32	0.00	5.14	0.00	5.14	17 Maintenance		
21.24	24.32	0.00	5.14	0.00	5.14	99 Others	0.00	5.14
21.24	24.32	0.00	5.14	0.00	5.14	Total 17-Maintenance	0.00	5.14
363.07	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
363.07	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
363.07	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
384.31	24.32	0.00	5.14	0.00	5.14	Total 000-(No Sub-Sub Head)	900.00	5.14
384.31	24.32	0.00	5.14	0.00	5.14	Total 1230-Roads & Bridges	900.00	5.14
						1231 Railways and Transport		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	2.25	0.00	1.00	0.00	1.00	99 Others	0.00	1.00
0.00	2.25	0.00	1.00	0.00	1.00	Total 17-Maintenance	0.00	1.00
0.00	2.25	0.00	1.00	0.00	1.00	Total 000-(No Sub-Sub Head)	0.00	1.00
0.00	2.25	0.00	1.00	0.00	1.00	Total 1231-Railways and Transport	0.00	1.00
482.22	27.85	0.00	6.68	0.00	6.68	Total 070-Communication Roads and Buildings	1787.00	6.68
						101 Forest Conservation, Development and Regeneration		
						1233 Timber Removed by Govt. Agencies		
						000 (No Sub-Sub Head)		
						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	2.43	0.00	2.53	0.00	2.53	99 Others	0.00	2.53
0.00	2.43	0.00	2.53	0.00	2.53	Total 17-Maintenance	0.00	2.53
0.00	2.43	0.00	2.53	0.00	2.53	Total 000-(No Sub-Sub Head)	0.00	2.53
0.00	2.43	0.00	2.53	0.00	2.53	Total 1233-Timber Removed by Govt. Agencies	0.00	2.53
						1234 Timber Removed by Other Agencies		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	1.55	0.00	1.89	0.00	1.89	99 Others	0.00	1.89
0.00	1.55	0.00	1.89	0.00	1.89	Total 17-Maintenance	0.00	1.89
0.00	1.55	0.00	1.89	0.00	1.89	Total 000-(No Sub-Sub Head)	0.00	1.89
0.00	1.55	0.00	1.89	0.00	1.89	Total 1234-Timber Removed by Other Agencies	0.00	1.89
						1236 Purchase & Upkeep of Livestock		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	4.46	0.00	4.43	0.00	4.43	99 Others	15.00	4.43
0.00	4.46	0.00	4.43	0.00	4.43	Total 17-Maintenance	15.00	4.43
0.00	4.46	0.00	4.43	0.00	4.43	Total 000-(No Sub-Sub Head)	15.00	4.43
0.00	4.46	0.00	4.43	0.00	4.43	Total 1236-Purchase & Upkeep of Livestock	15.00	4.43
						1237 Consolidation of Forests		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	2.03	0.00	2.53	0.00	2.53	99 Others	0.00	2.53
0.00	2.03	0.00	2.53	0.00	2.53	Total 17-Maintenance	0.00	2.53
0.00	2.03	0.00	2.53	0.00	2.53	Total 000-(No Sub-Sub Head)	0.00	2.53
0.00	2.03	0.00	2.53	0.00	2.53	Total 1237-Consolidation of Forests	0.00	2.53
						1238 Forest Protection Force		
						000 (No Sub-Sub Head)		
						02 Wages		
23.97	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
23.97	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
						04 Office Expenses		
0.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.50	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
2.57	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
2.57	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	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]
7.17	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
7.17	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
84.40	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
84.40	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
22.67	0.00	0.00	0.00	0.00	0.00	99 Others	189.50	0.00
22.67	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	189.50	0.00
141.28	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	189.50	0.00
141.28	0.00	0.00	0.00	0.00	0.00	Total 1238-Forest Protection Force	189.50	0.00
						1238 Forest Protection Force		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	8.70	0.00	3.79	0.00	3.79	99 Others	0.00	3.79
0.00	8.70	0.00	3.79	0.00	3.79	Total 17-Maintenance	0.00	3.79
0.00	8.70	0.00	3.79	0.00	3.79	Total 000-(No Sub-Sub Head)	0.00	3.79
0.00	8.70	0.00	3.79	0.00	3.79	Total 1238-Forest Protection Force	0.00	3.79
						1239 Intensification & Management		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	0.00	0.00	0.21	0.00	0.21	99 Others	0.00	0.21
0.00	0.00	0.00	0.21	0.00	0.21	Total 17-Maintenance	0.00	0.21
0.00	0.00	0.00	0.21	0.00	0.21	Total 000-(No Sub-Sub Head)	0.00	0.21
0.00	0.00	0.00	0.21	0.00	0.21	Total 1239-Intensification & Management	0.00	0.21
						1240 Amenities to Forest Staff and Labour		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	0.11	0.00	0.21	0.00	0.21	99 Others	0.00	0.21
0.00	0.11	0.00	0.21	0.00	0.21	Total 17-Maintenance	0.00	0.21
0.00	0.11	0.00	0.21	0.00	0.21	Total 000-(No Sub-Sub Head)	0.00	0.21
0.00	0.11	0.00	0.21	0.00	0.21	Total 1240-Amenities to Forest Staff and Labour	0.00	0.21
141.28	19.28	0.00	15.59	0.00	15.59	Total 101-Forest Conservation, Development and Regeneration	204.50	15.59
						102 Social & Farm Forestry		
						0295 Social Forestry		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	105.28	0.00	77.92	0.00	77.92	01 Pay	0.00	80.28

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	84.15	0.00	84.15	02 Dearness Allowance	0.00	94.30
0.00	0.00	0.00	1.56	0.00	1.56	05 Leave Travel Concession	0.00	1.61
0.00	0.00	0.00	3.96	0.00	3.96	06 Medical Allowance	0.00	3.96
0.00	0.00	0.00	9.35	0.00	9.35	07 House Rent Allowance	0.00	9.63
0.00	0.00	0.00	3.12	0.00	3.12	08 Medical Reimbursement	0.00	3.21
0.00	0.00	0.00	2.00	0.00	2.00	99 Others	0.00	0.00
0.00	105.28	0.00	182.06	0.00	182.06	Total 01-Salaries	0.00	192.97
0.00	0.00	0.00	15.12	0.00	15.12	02 Wages 01 Wages to Casual Employees	0.00	15.12
0.00	0.00	0.00	15.12	0.00	15.12	Total 02-Wages	0.00	15.12
0.00	0.95	0.00	1.00	0.00	1.00	03 Travel Expenses	1.00	1.00
0.00	0.95	0.00	1.00	0.00	1.00	Total 03 Travel Expenses	1.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.68
0.00	0.94	0.00	0.97	0.00	0.97	99 Others	2.00	0.29
0.00	0.94	0.00	0.97	0.00	0.97	Total 04-Office Expenses	2.00	0.97
0.00	0.68	0.00	0.60	0.00	0.60	17 Maintenance 99 Others	0.00	0.60
0.00	0.68	0.00	0.60	0.00	0.60	Total 17-Maintenance	0.00	0.60
0.00	107.85	0.00	199.75	0.00	199.75	Total 000-(No Sub-Sub Head)	3.00	210.66
0.00	107.85	0.00	199.75	0.00	199.75	Total 0295-Social Forestry	3.00	210.66
0.00	0.00	0.00	0.10	0.00	0.10	1245 Nursery 000 (No Sub-Sub Head) 17 Maintenance 99 Others	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 17-Maintenance	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	26 Other Charges 99 Others	230.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	230.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 000-(No Sub-Sub Head)	230.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 1245-Nursery	230.00	0.10
0.00	107.85	0.00	199.85	0.00	199.85	Total 102-Social & Farm Forestry	233.00	210.76
0.00	0.25	0.00	0.38	0.00	0.38	105 Forest Produce 1249 Matchwood Plantation 000 (No Sub-Sub Head) 17 Maintenance 99 Others	0.00	0.38
0.00	0.25	0.00	0.38	0.00	0.38	Total 17-Maintenance	0.00	0.38

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	0.25	0.00	0.38	0.00	0.38	Total 000-(No Sub-Sub Head)	0.00	0.38
0.00	0.25	0.00	0.38	0.00	0.38	Total 1249-Matchwood Plantation	0.00	0.38
						1252 Teakwood Plantation 000 (No Sub-Sub Head) 17 Maintenance 99 Others	0.00	0.54
0.00	0.36	0.00	0.54	0.00	0.54	Total 17-Maintenance	0.00	0.54
0.00	0.36	0.00	0.54	0.00	0.54	Total 000-(No Sub-Sub Head)	0.00	0.54
0.00	0.36	0.00	0.54	0.00	0.54	Total 1252-Teakwood Plantation	0.00	0.54
						1253 Regeneration of Silvicultural Work 000 (No Sub-Sub Head) 17 Maintenance 99 Others	0.00	0.00
0.00	0.90	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.90	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.90	0.00	0.00	0.00	0.00	Total 1253-Regeneration of Silvicultural Work	0.00	0.00
						1256 Plantation of Quickgrowing Species 000 17 Maintenance 99 Others	0.00	0.63
0.00	0.61	0.00	0.63	0.00	0.63	Total 17-Maintenance	0.00	0.63
0.00	0.61	0.00	0.63	0.00	0.63	Total 000-	0.00	0.63
0.00	0.61	0.00	0.63	0.00	0.63	Total 1256-Plantation of Quickgrowing Species	0.00	0.63
						1259 Rehabilitation of Degraded Forest 000 (No Sub-Sub Head) 17 Maintenance 99 Others	0.00	0.38
1.35	0.31	0.00	0.38	0.00	0.38	Total 17-Maintenance	0.00	0.38
1.35	0.31	0.00	0.38	0.00	0.38	Total 000-(No Sub-Sub Head)	0.00	0.38
1.35	0.31	0.00	0.38	0.00	0.38	Total 1259-Rehabilitation of Degraded Forest	0.00	0.38
1.35	2.43	0.00	1.93	0.00	1.93	Total 105-Forest Produce	0.00	1.93
						800 Other Expenditure 0708 Other Works 000 (No Sub-Sub Head) 00 (No Detail Head)	0.00	0.00
516.40	0.00	0.00	0.00	0.00	0.00		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]
516.40	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	40.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	40.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	127.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	127.00	0.00
516.40	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	217.00	0.00
516.40	0.00	0.00	0.00	0.00	0.00	Total 0708-Other Works	217.00	0.00
						0800 Other Expenditure		
						708 Other works		
						01 Salaries		
0.00	709.79	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	709.79	0.00	0.00	0.00	0.00	Total 01-Salaries	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	0.38
0.00	0.00	0.00	0.54	0.00	0.54	99 Others	0.00	0.16
0.00	0.00	0.00	0.54	0.00	0.54	Total 04-Office Expenses	0.00	0.54
0.00	0.00	0.00	0.56	0.00	0.56	14 Minor Works	0.00	0.56
0.00	0.00	0.00	0.56	0.00	0.56	Total 14 Minor Works	0.00	0.56
0.00	0.00	0.00	4.00	0.00	4.00	17 Maintenance		
0.00	0.00	0.00	4.00	0.00	4.00	99 Others	0.00	4.00
0.00	0.00	0.00	4.00	0.00	4.00	Total 17-Maintenance	0.00	4.00
0.00	709.79	0.00	5.10	0.00	5.10	Total 708-Other works	0.00	5.10
0.00	709.79	0.00	5.10	0.00	5.10	Total 0800-Other Expenditure	0.00	5.10
516.40	709.79	0.00	5.10	0.00	5.10	Total 800-Other Expenditure	217.00	5.10
						02 Environmental Forestry and Wildlife		
						110 Wildlife Preservation		
						1268 Development of other Wildlife Areas		
						000 (No Sub-Sub Head)		
380.00	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
380.00	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						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	63.05	0.00	45.84	0.00	45.84	01 Pay	0.00	47.22
0.00	0.00	0.00	49.51	0.00	49.51	02 Dearness Allowance	0.00	55.48
0.00	0.00	0.00	0.92	0.00	0.92	05 Leave Travel Concession	0.00	0.93
0.00	0.00	0.00	2.50	0.00	2.50	06 Medical Allowance	0.00	2.50
0.00	0.00	0.00	5.50	0.00	5.50	07 House Rent Allowance	0.00	5.67
0.00	0.00	0.00	1.83	0.00	1.83	08 Medical Reimbursement	0.00	1.89
0.00	0.00	0.00	0.41	0.00	0.41	99 Others	0.00	0.00
0.00	63.05	0.00	106.51	0.00	106.51	Total 01-Salaries	0.00	113.69
0.00	1.08	0.00	4.32	0.00	4.32	02 Wages 01 Wages to Casual Employees	0.00	5.04
0.00	1.08	0.00	4.32	0.00	4.32	Total 02-Wages	0.00	5.04
0.00	0.35	0.00	0.65	0.00	0.65	03 Travel Expenses	1.00	0.65
0.00	0.35	0.00	0.65	0.00	0.65	Total 03 Travel Expenses	1.00	0.65
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.43
0.00	0.59	0.00	0.61	0.00	0.61	99 Others	2.00	0.18
0.00	0.59	0.00	0.61	0.00	0.61	Total 04-Office Expenses	2.00	0.61
0.00	0.00	0.00	0.15	0.00	0.15	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	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	0.10	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	0.10	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
0.00	0.34	0.00	0.16	0.00	0.16	17 Maintenance 99 Others	0.00	0.16
0.00	0.34	0.00	0.16	0.00	0.16	Total 17-Maintenance	0.00	0.16
0.00	0.10	0.00	0.00	0.00	0.00	26 Other Charges 99 Others	0.00	0.00
0.00	0.10	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
380.00	65.61	0.00	112.40	0.00	112.40	Total 000-(No Sub-Sub Head)	3.00	120.30
380.00	65.61	0.00	112.40	0.00	112.40	Total 1268-Development of other Wildlife Areas	3.00	120.30
0.00	682.49	0.00	516.60	0.00	516.60	1270 Tiger Project 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	532.10
0.00	0.00	0.00	557.93	0.00	557.93	02 Dearness Allowance	0.00	625.22
0.00	0.00	0.00	10.33	0.00	10.33	05 Leave Travel Concession	0.00	10.64
0.00	0.00	0.00	27.60	0.00	27.60	06 Medical Allowance	0.00	27.60
0.00	0.00	0.00	61.99	0.00	61.99	07 House Rent Allowance	0.00	63.85

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	20.66	0.00	20.66	08 Medical Reimbursement	0.00	21.28
0.00	0.00	0.00	6.50	0.00	6.50	99 Others	0.00	0.00
0.00	682.49	0.00	1201.61	0.00	1201.61	Total 01-Salaries	0.00	1280.69
0.00	0.00	0.00	26.64	0.00	26.64	02 Wages 01 Wages to Casual Employees	0.00	25.92
0.00	0.00	0.00	26.64	0.00	26.64	Total 02-Wages	0.00	25.92
0.00	0.00	0.00	0.74	0.00	0.74	03 Travel Expenses	1.00	0.74
0.00	0.00	0.00	0.74	0.00	0.74	Total 03 Travel Expenses	1.00	0.74
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.66
0.00	0.91	0.00	0.94	0.00	0.94	99 Others	4.00	0.28
0.00	0.91	0.00	0.94	0.00	0.94	Total 04-Office Expenses	4.00	0.94
0.00	0.43	0.00	0.48	0.00	0.48	17 Maintenance 99 Others	0.00	0.48
0.00	0.43	0.00	0.48	0.00	0.48	Total 17-Maintenance	0.00	0.48
0.00	683.83	0.00	1230.41	0.00	1230.41	Total 000-(No Sub-Sub Head)	5.00	1308.77
0.00	683.83	0.00	1230.41	0.00	1230.41	Total 1270-Tiger Project	5.00	1308.77
380.00	749.44	0.00	1342.81	0.00	1342.81	Total 110-Wildlife Preservation	8.00	1429.07
1575.32	4731.26	2500.00	4796.69	2500.00	4796.69	Grand Total	2500.00	5132.35
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
0.00	212.84	30.00	238.11	30.00	238.11	2408 Food, Storage and Warehousing	50.00	255.08
0.00	212.84	30.00	238.11	30.00	238.11	Total-2408 Food, Storage and Warehousing	50.00	255.08
						PART - II - DETAILS		
						2408 Food, Storage and Warehousing		
						01 Food		
0.00	212.84	30.00	238.11	30.00	238.11	101 Procurement and Supply	50.00	255.08
0.00	212.84	30.00	238.11	30.00	238.11	Total 01-Food	50.00	255.08
						PART - III - DETAILS		
						2408 Food, Storage and Warehousing		
						01 Food		
						101 Procurement and Supply		

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]
						1291 Grains Storage Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	180.23	0.00	102.49	0.00	102.49	01 Pay	0.00	105.56
0.00	0.00	0.00	110.69	0.00	110.69	02 Dearness Allowance	0.00	124.04
0.00	0.00	0.00	2.05	0.00	2.05	05 Leave Travel Concession	0.00	2.11
0.00	0.00	0.00	4.94	0.00	4.94	06 Medical Allowance	0.00	4.94
0.00	0.00	0.00	12.30	0.00	12.30	07 House Rent Allowance	0.00	12.67
0.00	0.00	0.00	4.10	0.00	4.10	08 Medical Reimbursement	0.00	4.22
0.00	21.32	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	201.55	0.00	236.57	0.00	236.57	Total 01-Salaries	0.00	253.54
0.00	0.00	0.00	0.85	0.00	0.85	03 Travel Expenses	0.00	0.85
0.00	0.00	0.00	0.85	0.00	0.85	Total 03 Travel Expenses	0.00	0.85
						04 Office Expenses		
0.00	11.29	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.42
0.00	0.00	0.00	0.66	0.00	0.66	99 Others	9.53	0.24
0.00	11.29	0.00	0.66	0.00	0.66	Total 04-Office Expenses	9.53	0.66
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.05	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.05	0.00
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	16.42	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	16.42	0.00
						17 Maintenance		
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 17-Maintenance	0.00	0.03
						26 Other Charges		
0.00	0.00	30.00	0.00	30.00	0.00	99 Others	24.00	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 26-Other Charges	24.00	0.00
0.00	212.84	30.00	238.11	30.00	238.11	Total 000-(No Sub-Sub Head)	50.00	255.08
0.00	212.84	30.00	238.11	30.00	238.11	Total 1291-Grains Storage Schemes	50.00	255.08
0.00	212.84	30.00	238.11	30.00	238.11	Total 101-Procurement and Supply	50.00	255.08
0.00	212.84	30.00	238.11	30.00	238.11	Grand Total	50.00	255.08
PART - I - DETAILS								
Revenue Account								
C. Economic Services								
(a) Agriculture and Allied Activities								

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	1.44	0.00	3.58	0.00	3.58	2415 Agricultural Research and Education	0.00	3.84
0.00	1.44	0.00	3.58	0.00	3.58	Total-2415 Agricultural Research and Education	0.00	3.84
						PART - II - DETAILS		
						2415 Agricultural Research and Education		
						05 Fisheries		
0.00	1.44	0.00	3.58	0.00	3.58	004 Research	0.00	3.84
0.00	1.44	0.00	3.58	0.00	3.58	Total 05-Fisheries	0.00	3.84
						PART - III - DETAILS		
						2415 Agricultural Research and Education		
						05 Fisheries		
						004 Research		
						1307 Survey of Fisheries and Collection of Statistics		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	1.51	0.00	1.51	01 Pay	0.00	1.56
0.00	0.00	0.00	1.63	0.00	1.63	02 Dearness Allowance	0.00	1.83
0.00	0.00	0.00	0.03	0.00	0.03	05 Leave Travel Concession	0.00	0.03
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	0.18	0.00	0.18	07 House Rent Allowance	0.00	0.19
0.00	0.00	0.00	0.06	0.00	0.06	08 Medical Reimbursement	0.00	0.06
0.00	1.44	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.44	0.00	3.48	0.00	3.48	Total 01-Salaries	0.00	3.74
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	0.02
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.01
0.00	0.00	0.00	0.03	0.00	0.03	Total 04-Office Expenses	0.00	0.03
0.00	1.44	0.00	3.58	0.00	3.58	Total 000-(No Sub-Sub Head)	0.00	3.84
0.00	1.44	0.00	3.58	0.00	3.58	Total 1307-Survey of Fisheries and Collection of Statistics	0.00	3.84
0.00	1.44	0.00	3.58	0.00	3.58	Total 004-Research	0.00	3.84
0.00	1.44	0.00	3.58	0.00	3.58	Grand Total	0.00	3.84
						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]
						C. Economic Services		
						(a) Agriculture and Allied Activities		
205.09	644.74	650.00	505.43	650.00	505.43	2425 Cooperation	650.00	540.59
205.09	644.74	650.00	505.43	650.00	505.43	Total-2425 Cooperation	650.00	540.59
						<u>PART - II - DETAILS</u>		
						2425 Cooperation		
						00 (No Sub-Major Head)		
0.00	252.24	650.00	206.56	650.00	206.56	001 Direction and Administration	210.00	220.73
0.00	392.50	0.00	298.87	0.00	298.87	101 Audit of Co-operatives	0.00	319.86
205.09	0.00	0.00	0.00	0.00	0.00	108 Assistance to Other Co-operatives	440.00	0.00
205.09	644.74	650.00	505.43	650.00	505.43	Total 00-(No Sub-Major Head)	650.00	540.59
						<u>PART - III - DETAILS</u>		
						2425 Cooperation		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						1312 Regional Organisation (Transferred Staff)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	248.98	0.00	86.93	0.00	86.93	01 Pay	0.00	89.54
0.00	0.00	0.00	93.88	0.00	93.88	02 Dearness Allowance	0.00	105.21
0.00	0.00	0.00	1.74	0.00	1.74	05 Leave Travel Concession	0.00	1.79
0.00	0.00	0.00	4.13	0.00	4.13	06 Medical Allowance	0.00	4.13
0.00	0.00	0.00	10.43	0.00	10.43	07 House Rent Allowance	0.00	10.74
0.00	0.00	0.00	3.48	0.00	3.48	08 Medical Reimbursement	0.00	3.58
0.00	248.98	0.00	200.59	0.00	200.59	Total 01-Salaries	0.00	214.99
						02 Wages		
0.00	0.00	0.00	0.24	0.00	0.24	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.24	0.00	0.24	Total 02-Wages	0.00	0.00
0.00	2.00	0.00	0.47	0.00	0.47	03 Travel Expenses	2.00	0.47
0.00	2.00	0.00	0.47	0.00	0.47	Total 03 Travel Expenses	2.00	0.47
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.47
0.00	1.26	0.00	0.67	0.00	0.67	99 Others	5.00	0.21
0.00	1.26	0.00	0.67	0.00	0.67	Total 04-Office Expenses	5.00	0.68
						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	4.59	0.00	4.59	01 Rents for Hired Building	0.00	4.59
0.00	0.00	0.00	4.59	0.00	4.59	Total 06-Rents, Rates & Taxes / Royalty	0.00	4.59
0.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	3.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	3.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	200.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	200.00	0.00
0.00	0.00	650.00	0.00	650.00	0.00	26 Other Charges		
0.00	0.00	650.00	0.00	650.00	0.00	99 Others	0.00	0.00
0.00	0.00	650.00	0.00	650.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	252.24	650.00	206.56	650.00	206.56	Total 000-(No Sub-Sub Head)	210.00	220.73
0.00	252.24	650.00	206.56	650.00	206.56	Total 1312-Regional Organisation (Transferred Staff)	210.00	220.73
0.00	252.24	650.00	206.56	650.00	206.56	Total 001-Direction and Administration	210.00	220.73
						101 Audit of Co-operatives		
						1317 Sub-Divisional Organisation (Transferred Staff)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	212.65	0.00	128.86	0.00	128.86	01 Pay	0.00	132.73
0.00	0.00	0.00	139.17	0.00	139.17	02 Dearness Allowance	0.00	155.95
0.00	0.00	0.00	2.58	0.00	2.58	05 Leave Travel Concession	0.00	2.65
0.00	0.00	0.00	5.18	0.00	5.18	06 Medical Allowance	0.00	5.18
0.00	0.00	0.00	15.46	0.00	15.46	07 House Rent Allowance	0.00	15.93
0.00	0.00	0.00	5.15	0.00	5.15	08 Medical Reimbursement	0.00	5.31
0.00	212.65	0.00	296.40	0.00	296.40	Total 01-Salaries	0.00	317.75
						02 Wages		
0.00	0.00	0.00	0.36	0.00	0.36	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	1.21	0.00	1.21	03 Travel Expenses	0.00	1.21
0.00	0.00	0.00	1.21	0.00	1.21	Total 03 Travel Expenses	0.00	1.21
						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	0.90	0.00	0.90	99 Others	0.00	0.27
0.00	0.00	0.00	0.90	0.00	0.90	Total 04-Office Expenses	0.00	0.90

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	179.85	0.00	0.00	0.00	0.00	26 Other Charges		
						99 Others	0.00	0.00
0.00	179.85	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	392.50	0.00	298.87	0.00	298.87	Total 000-(No Sub-Sub Head)	0.00	319.86
0.00	392.50	0.00	298.87	0.00	298.87	Total 1317-Sub-Divisional Organisation (Transferred Staff)	0.00	319.86
0.00	392.50	0.00	298.87	0.00	298.87	Total 101-Audit of Co-operatives	0.00	319.86
						108 Assistance to Other Co-operatives		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
198.09	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
198.09	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	250.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	250.00	0.00
						19 Materials & Supplies		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	10.00	0.00
						26 Other Charges		
7.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
7.00	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)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	180.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	180.00	0.00
205.09	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	440.00	0.00
205.09	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	440.00	0.00
205.09	0.00	0.00	0.00	0.00	0.00	Total 108-Assistance to Other Co-operatives	440.00	0.00
205.09	644.74	650.00	505.43	650.00	505.43	Grand Total	850.00	540.59
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(b) Rural Development		
0.00	817.94	0.00	931.46	0.00	931.46	2501 Special Programmes for Rural Development	0.00	1079.43

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	817.94	0.00	931.48	0.00	931.46	Total-2501 Special Programmes for Rural Development	0.00	1079.43
						PART - II - DETAILS		
						2501 Special Programmes for Rural Development		
						01 Integrated Rural Development Programme		
0.00	817.94	0.00	931.48	0.00	931.46	001 Direction and Administration	0.00	1079.43
0.00	817.94	0.00	931.46	0.00	931.46	Total 01-Integrated Rural Development Programme	0.00	1079.43
						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	817.94	0.00	404.14	0.00	404.14	01 Pay	0.00	451.05
0.00	0.00	0.00	436.47	0.00	436.47	02 Dearness Allowance	0.00	527.95
0.00	0.00	0.00	8.08	0.00	8.08	05 Leave Travel Concession	0.00	9.02
0.00	0.00	0.00	15.02	0.00	15.02	06 Medical Allowance	0.00	16.70
0.00	0.00	0.00	48.50	0.00	48.50	07 House Rent Allowance	0.00	54.13
0.00	0.00	0.00	16.17	0.00	16.17	08 Medical Reimbursement	0.00	18.04
0.00	817.94	0.00	928.38	0.00	928.38	Total 01-Salaries	0.00	1076.89
						02 Wages		
0.00	0.00	0.00	0.54	0.00	0.54	01 Wages to Casual Employees	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	1.26	0.00	1.26	03 Travel Expenses	0.00	1.26
0.00	0.00	0.00	1.26	0.00	1.26	Total 03 Travel Expenses	0.00	1.26
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.83
0.00	0.00	0.00	1.18	0.00	1.18	99 Others	0.00	0.35
0.00	0.00	0.00	1.18	0.00	1.18	Total 04-Office Expenses	0.00	1.18
						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

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	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.10
0.00	817.94	0.00	931.46	0.00	931.46	Total 680-Block Admn. S.G.S.Y.	0.00	1079.43
0.00	817.94	0.00	931.46	0.00	931.46	Total 1340-Subordinate Organisation Rural Development	0.00	1079.43
0.00	817.94	0.00	931.46	0.00	931.46	Total 001-Direction and Administration	0.00	1079.43
0.00	817.94	0.00	931.46	0.00	931.46	Grand Total	0.00	1079.43
PART - I - DETAILS								
Revenue Account								
C. Economic Services								
(b) Rural Development								
0.00	1549.79	5160.00	578.65	5160.00	578.65	2515 Other Rural Development Programmes	5160.00	728.04
0.00	1549.79	5160.00	578.65	5160.00	578.65	Total-2515 Other Rural Development Programmes	5160.00	728.04
PART - II - DETAILS								
2515 Other Rural Development Programmes								
00 (No Sub-Major Head)								
0.00	1549.79	5160.00	578.65	5160.00	578.65	001 Direction and Administration	710.00	728.04
0.00	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	4450.00	0.00
0.00	1549.79	5160.00	578.65	5160.00	578.65	Total 00-(No Sub-Major Head)	5160.00	728.04
PART - III - DETAILS								
2515 Other Rural Development Programmes								
00 (No Sub-Major Head)								
001 Direction and Administration								
1349 Block Administration								
000 (No Sub-Sub Head)								
01 Salaries								
0.00	687.35	0.00	251.02	0.00	251.02	01 Pay	0.00	302.61
0.00	0.00	0.00	271.10	0.00	271.10	02 Dearness Allowance	0.00	355.56
0.00	0.00	0.00	5.02	0.00	5.02	05 Leave Travel Concession	0.00	6.05
0.00	0.00	0.00	12.53	0.00	12.53	06 Medical Allowance	0.00	13.18
0.00	0.00	0.00	25.10	0.00	25.10	07 House Rent Allowance	0.00	36.31
0.00	0.00	0.00	10.04	0.00	10.04	08 Medical Reimbursement	0.00	12.10
0.00	687.35	0.00	574.81	0.00	574.81	Total 01-Salaries	0.00	725.81
						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	1.62	0.00	1.61	0.00	1.61	01 Wages to Casual Employees	0.00	0.00
0.00	1.62	0.00	1.61	0.00	1.61	Total 02-Wages	0.00	0.00
0.00	0.22	0.00	0.68	0.00	0.68	03 Travel Expenses	0.00	0.68
0.00	0.22	0.00	0.68	0.00	0.68	Total 03 Travel Expenses	0.00	0.68
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	84.82	0.00	1.28	0.00	1.28	99 Others	37.00	0.38
0.00	84.82	0.00	1.28	0.00	1.28	Total 04-Office Expenses	37.00	1.28
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.27	0.00	0.27	01 Rents for Hired Building	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
						13 Major Works		
0.00	539.22	0.00	0.00	0.00	0.00	99 Others	563.00	0.00
0.00	539.22	0.00	0.00	0.00	0.00	Total 13-Major Works	563.00	0.00
0.00	236.56	0.00	0.00	0.00	0.00	14 Minor Works	65.00	0.00
0.00	236.56	0.00	0.00	0.00	0.00	Total 14 Minor Works	65.00	0.00
						19 Materials & Supplies		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	45.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	45.00	0.00
						26 Other Charges		
0.00	0.00	5160.00	0.00	5160.00	0.00	99 Others	0.00	0.00
0.00	0.00	5160.00	0.00	5160.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	1549.79	5160.00	578.65	5160.00	578.65	Total 000-(No Sub-Sub Head)	710.00	728.04
0.00	1549.79	5160.00	578.65	5160.00	578.65	Total 1349-Block Administration	710.00	728.04
0.00	1549.79	5160.00	578.65	5160.00	578.65	Total 001-Direction and Administration	710.00	728.04
						800 Other Expenditure		
						3592 Dist. Dev. Programme		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	450.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	450.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	4000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	4000.00	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	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	4450.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 3592-Dist. Dev. Programme	4450.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	4450.00	0.00
0.00	1549.79	5160.00	578.65	5160.00	578.65	Grand Total	5160.00	728.04
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(d) Irrigation and Flood Control		
0.00	3645.74	0.00	4522.95	0.00	4522.95	2701 Major and Medium Irrigation	0.00	4858.49
0.00	3645.74	0.00	4522.95	0.00	4522.95	Total-2701 Major and Medium Irrigation	0.00	4858.49
						PART - II - DETAILS		
						2701 Major and Medium Irrigation		
						04 Medium Irrigation - Non-commercial		
0.00	0.05	0.00	808.75	0.00	808.75	001 Direction and Administration	0.00	866.30
0.00	0.05	0.00	808.75	0.00	808.75	Total 04-Medium Irrigation - Non-commercial	0.00	866.30
						80 General		
0.00	3645.69	0.00	3714.20	0.00	3714.20	001 Direction and Administration	0.00	3992.19
0.00	3645.69	0.00	3714.20	0.00	3714.20	Total 80-General	0.00	3992.19
						PART - III - DETAILS		
						2701 Major and Medium Irrigation		
						04 Medium Irrigation - Non-commercial		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.05	0.00	349.59	0.00	349.59	01 Pay	0.00	360.08
0.00	0.00	0.00	377.56	0.00	377.56	02 Dearness Allowance	0.00	423.09
0.00	0.00	0.00	6.99	0.00	6.99	05 Leave Travel Concession	0.00	7.20
0.00	0.00	0.00	17.52	0.00	17.52	06 Medical Allowance	0.00	17.52
0.00	0.00	0.00	41.95	0.00	41.95	07 House Rent Allowance	0.00	43.21
0.00	0.00	0.00	13.98	0.00	13.98	08 Medical Reimbursement	0.00	14.40
0.00	0.05	0.00	807.59	0.00	807.59	Total 01-Salaries	0.00	865.50

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	0.36	0.00	0.36	02 Wages		
						02 Wages to Muster Roll 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	0.36	0.00	0.36	03 Travel Expenses	0.00	0.36
0.00	0.00	0.00	0.36	0.00	0.36	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	0.30
0.00	0.00	0.00	0.44	0.00	0.44	99 Others	0.00	0.14
0.00	0.00	0.00	0.44	0.00	0.44	Total 04-Office Expenses	0.00	0.44
0.00	0.05	0.00	808.75	0.00	808.75	Total 000-(No Sub-Sub Head)	0.00	866.30
0.00	0.05	0.00	808.75	0.00	808.75	Total 0000-(No Sub Head)	0.00	866.30
0.00	0.05	0.00	808.75	0.00	808.75	Total 001-Direction and Administration	0.00	866.30
						80 General		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	3639.83	0.00	1600.38	0.00	1600.38	01 Pay	0.00	1648.39
0.00	0.00	0.00	1728.41	0.00	1728.41	02 Dearness Allowance	0.00	1936.86
0.00	0.00	0.00	32.00	0.00	32.00	05 Leave Travel Concession	0.00	32.97
0.00	0.00	0.00	87.12	0.00	87.12	06 Medical Allowance	0.00	87.12
0.00	0.00	0.00	192.05	0.00	192.05	07 House Rent Allowance	0.00	197.81
0.00	0.00	0.00	64.02	0.00	64.02	08 Medical Reimbursement	0.00	65.94
0.00	0.00	0.00	6.45	0.00	6.45	16 Fixed Pay	0.00	6.45
0.00	3639.83	0.00	3710.43	0.00	3710.43	Total 01-Salaries	0.00	3975.54
0.00	0.75	0.00	0.54	0.00	0.54	02 Wages		
						02 Wages to Muster Roll Employees	0.00	3.02
0.00	0.00	0.00	0.00	0.00	0.00	03 Work charged employees	0.00	10.40
0.00	0.75	0.00	0.54	0.00	0.54	Total 02-Wages	0.00	13.42
0.00	2.27	0.00	2.00	0.00	2.00	03 Travel Expenses	0.00	2.00
0.00	2.27	0.00	2.00	0.00	2.00	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	0.86
0.00	2.84	0.00	1.23	0.00	1.23	99 Others	0.00	0.37
0.00	2.84	0.00	1.23	0.00	1.23	Total 04-Office Expenses	0.00	1.23
0.00	3845.69	0.00	3714.20	0.00	3714.20	Total 000-(No Sub-Sub Head)	0.00	3992.19
0.00	3845.69	0.00	3714.20	0.00	3714.20	Total 0000-(No Sub Head)	0.00	3992.19

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	3645.69	0.00	3714.20	0.00	3714.20	Total 001-Direction and Administration	0.00	3992.19
0.00	3645.74	0.00	4522.95	0.00	4522.95	Grand Total	0.00	4858.49
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(d) Irrigation and Flood Control		
0.00	2296.99	450.00	2725.36	450.00	2725.36	2702 Minor Irrigation	30.00	2918.27
0.00	2296.99	450.00	2725.36	450.00	2725.36	Total-2702 Minor Irrigation	30.00	2918.27
						PART - II - DETAILS		
						2702 Minor Irrigation		
						80 General		
0.00	2296.99	450.00	2725.36	450.00	2725.36	001 Direction and Administration	30.00	2918.27
0.00	2296.99	450.00	2725.36	450.00	2725.36	Total 80-General	30.00	2918.27
						PART - III - DETAILS		
						2702 Minor Irrigation		
						80 General		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	1173.72	0.00	1173.72	01 Pay	0.00	1208.93
0.00	0.00	0.00	1267.62	0.00	1267.62	02 Dearness Allowance	0.00	1420.49
0.00	0.00	0.00	23.47	0.00	23.47	05 Leave Travel Concession	0.00	24.18
0.00	0.00	0.00	66.05	0.00	66.05	06 Medical Allowance	0.00	66.05
0.00	0.00	0.00	140.85	0.00	140.85	07 House Rent Allowance	0.00	145.07
0.00	0.00	0.00	46.95	0.00	46.95	08 Medical Reimbursement	0.00	48.36
0.00	0.00	0.00	1.51	0.00	1.51	16 Fixed Pay	0.00	0.00
0.00	2289.78	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	2289.78	0.00	2720.17	0.00	2720.17	Total 01-Salaries	0.00	2913.08
						02 Wages		
0.00	2.72	0.00	0.90	0.00	0.90	02 Wages to Muster Roll Employees	0.00	0.90
0.00	2.72	0.00	0.90	0.00	0.90	Total 02-Wages	0.00	0.90
0.00	1.38	0.00	1.37	0.00	1.37	03 Travel Expenses	0.00	1.37
0.00	1.38	0.00	1.37	0.00	1.37	Total 03 Travel Expenses	0.00	1.37
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.93
0.00	1.53	0.00	1.34	0.00	1.34	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	1.53	0.00	1.34	0.00	1.34	Total 04-Office Expenses	0.00	1.34
						17 Maintenance		
0.00	1.58	0.00	1.58	0.00	1.58	99 Others	0.00	1.58
0.00	1.58	0.00	1.58	0.00	1.58	Total 17-Maintenance	0.00	1.58
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	30.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	30.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	450.00	0.00	450.00	0.00	99 Others	0.00	0.00
0.00	0.00	450.00	0.00	450.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	2296.99	450.00	2725.36	450.00	2725.36	Total 000-(No Sub-Sub Head)	30.00	2918.27
0.00	2296.99	450.00	2725.36	450.00	2725.36	Total 0000-(No Sub Head)	30.00	2918.27
0.00	2296.99	450.00	2725.36	450.00	2725.36	Total 001-Direction and Administration	30.00	2918.27
0.00	2296.99	450.00	2725.36	450.00	2725.36	Grand Total	30.00	2918.27
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(d) Irrigation and Flood Control		
0.00	61.48	0.00	80.07	0.00	80.07	2705 Command Area Development	0.00	85.77
0.00	61.48	0.00	80.07	0.00	80.07	Total-2705 Command Area Development	0.00	85.77
						PART - II - DETAILS		
						2705 Command Area Development		
						00 (No Sub-Major Head)		
0.00	61.48	0.00	80.07	0.00	80.07	800 Other Expenditure	0.00	85.77
0.00	61.48	0.00	80.07	0.00	80.07	Total 00-(No Sub-Major Head)	0.00	85.77
						PART - III - DETAILS		
						2705 Command Area Development		
						00 (No Sub-Major Head)		
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	34.45	0.00	34.45	01 Pay	0.00	35.48
0.00	0.00	0.00	37.21	0.00	37.21	02 Dearness Allowance	0.00	41.69
0.00	0.00	0.00	1.94	0.00	1.94	05 Leave Travel Concession	0.00	1.94
0.00	0.00	0.00	4.13	0.00	4.13	07 House Rent Allowance	0.00	4.26

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	1.38	0.00	1.38	08 Medical Reimbursement	0.00	1.42
0.00	61.48	0.00	0.69	0.00	0.69	99 Others	0.00	0.71
0.00	61.48	0.00	79.80	0.00	79.80	Total 01-Salaries	0.00	85.50
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		
0.00	0.00	0.00	0.16	0.00	0.16	03 Electricity and Water Charge	0.00	0.11
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.00	0.05
0.00	0.00	0.00	0.16	0.00	0.16	Total 04-Office Expenses	0.00	0.16
0.00	61.48	0.00	80.07	0.00	80.07	Total 000-(No Sub-Sub Head)	0.00	85.77
0.00	61.48	0.00	80.07	0.00	80.07	Total 0000-(No Sub Head)	0.00	85.77
0.00	61.48	0.00	80.07	0.00	80.07	Total 800-Other Expenditure	0.00	85.77
0.00	61.48	0.00	80.07	0.00	80.07	Grand Total	0.00	85.77
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(d) Irrigation and Flood Control		
0.00	1040.63	1335.00	900.61	1335.00	910.82	2711 Flood Control and Drainage	9.50	917.31
0.00	1040.63	1335.00	900.61	1335.00	910.82	Total-2711 Flood Control and Drainage	9.50	917.31
						PART - II - DETAILS		
						2711 Flood Control and Drainage		
						01 Water Resources		
0.00	799.40	1335.00	638.63	1335.00	638.63	001 Direction and Administration	9.50	635.18
0.00	241.23	0.00	261.98	0.00	272.19	103 Civil Works	0.00	282.13
0.00	1040.63	1335.00	900.61	1335.00	910.82	Total 01-Water Resources	9.50	917.31
						PART - III - DETAILS		
						2711 Flood Control and Drainage		
						01 Water Resources		
						001 Direction and Administration		
						0120 Brahmaputra Flood Control Project		
						916 Direction & supervision		
						01 Salaries		
0.00	114.69	0.00	23.53	0.00	23.53	01 Pay	0.00	19.29
0.00	0.00	0.00	25.41	0.00	25.41	02 Dearness Allowance	0.00	22.67
0.00	0.00	0.00	0.47	0.00	0.47	05 Leave Travel Concession	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	1.01	0.00	1.01	06 Medical Allowance	0.00	0.86
0.00	0.00	0.00	2.82	0.00	2.82	07 House Rent Allowance	0.00	2.31
0.00	0.00	0.00	0.94	0.00	0.94	08 Medical Reimbursement	0.00	0.39
0.00	114.69	0.00	54.78	0.00	54.78	Total 01-Salaries	0.00	45.91
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	1.00	0.01
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	1.00	0.01
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	0.00	0.00	0.24	0.00	0.24	99 Others	2.50	0.12
0.00	0.00	0.00	0.24	0.00	0.24	Total 04-Office Expenses	2.50	0.40
						05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.26	0.00	0.26	99 Others	0.00	0.40
0.00	0.00	0.00	0.26	0.00	0.26	Total 05-Payment for Professional and Special Services	0.00	0.40
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	3.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	3.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	2.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	2.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	1.00	0.00
						26 Other Charges		
0.00	0.00	1335.00	0.00	1335.00	0.00	99 Others	0.00	0.00
0.00	0.00	1335.00	0.00	1335.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	114.69	1335.00	54.68	1335.00	54.68	Total 916-Direction & supervision	9.50	46.72
						932 Execution		
						01 Salaries		
0.00	684.71	0.00	250.93	0.00	250.93	01 Pay	0.00	225.48
0.00	0.00	0.00	271.00	0.00	271.00	02 Dearness Allowance	0.00	300.19
0.00	0.00	0.00	5.02	0.00	5.02	05 Leave Travel Concession	0.00	5.11
0.00	0.00	0.00	12.89	0.00	12.89	06 Medical Allowance	0.00	12.50
0.00	0.00	0.00	30.11	0.00	30.11	07 House Rent Allowance	0.00	30.66
0.00	0.00	0.00	10.04	0.00	10.04	08 Medical Reimbursement	0.00	10.22
0.00	684.71	0.00	579.99	0.00	579.99	Total 01-Salaries	0.00	584.16

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	1.42	0.00	1.42	03 Travel Expenses	0.00	1.50
0.00	0.00	0.00	1.42	0.00	1.42	Total 03 Travel Expenses	0.00	1.50
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	1.05
0.00	0.00	0.00	1.39	0.00	1.39	99 Others	0.00	0.45
0.00	0.00	0.00	1.39	0.00	1.39	Total 04-Office Expenses	0.00	1.50
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.15	0.00	1.15	01 Rents for Hired Building	0.00	1.30
0.00	0.00	0.00	1.15	0.00	1.15	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.30
0.00	684.71	0.00	583.95	0.00	583.95	Total 932-Execution	0.00	588.46
0.00	799.40	1335.00	638.63	1335.00	638.63	Total 0120-Brahmaputra Flood Control Project	9.50	635.18
0.00	799.40	1335.00	638.63	1335.00	638.63	Total 001-Direction and Administration	9.50	635.18
						103 Civil Works		
						0120 Brahmaputra Flood Control Project		
						532 Embankments		
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	26.69
0.00	241.23	0.00	23.84	0.00	34.05	02 Wages to Muster Roll Employees	0.00	0.44
0.00	241.23	0.00	23.84	0.00	34.05	Total 02-Wages	0.00	27.13
0.00	0.00	0.00	104.04	0.00	104.04	14 Minor Works	0.00	115.00
0.00	0.00	0.00	104.04	0.00	104.04	Total 14 Minor Works	0.00	115.00
						17 Maintenance		
0.00	0.00	0.00	134.10	0.00	134.10	99 Others	0.00	140.00
0.00	0.00	0.00	134.10	0.00	134.10	Total 17-Maintenance	0.00	140.00
0.00	241.23	0.00	261.98	0.00	272.19	Total 532-Embankments	0.00	282.13
0.00	241.23	0.00	261.98	0.00	272.19	Total 0120-Brahmaputra Flood Control Project	0.00	282.13
0.00	241.23	0.00	261.98	0.00	272.19	Total 103-Civil Works	0.00	282.13
0.00	1040.63	1335.00	900.61	1335.00	910.82	Grand Total	9.50	917.31
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(f) Industry and Minerals		
1244.59	1780.71	1318.00	2237.36	2177.22	2237.36	2851 Village and Small Industries	1458.00	2371.20
1244.59	1780.71	1318.00	2237.36	2177.22	2237.36	Total-2851 Village and Small Industries	1458.00	2371.20

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]
						PART - II - DETAILS		
						2851 Village and Small Industries		
						01 Sericulture		
0.00	0.00	310.00	2.20	310.00	2.20	001 Direction and Administration	232.29	2.26
0.00	0.00	0.00	0.00	0.00	0.00	003 Training	5.00	0.00
385.00	801.75	0.00	1170.17	800.03	1170.17	107 Sericulture Industries	147.71	1249.52
385.00	801.75	310.00	1172.37	1110.03	1172.37	Total 01-Sericulture	385.00	1251.78
						02 Cottage Industries		
298.09	0.02	658.00	3.52	658.00	3.52	003 Training	302.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	101 Industrial Estates	65.00	0.00
257.60	246.91	0.00	291.55	59.19	291.55	102 Small Scale Industries	10.00	313.00
0.00	0.00	0.00	0.00	0.00	0.00	104 Handicraft Industries	281.00	0.00
555.69	246.93	658.00	295.07	717.19	295.07	Total 02-Cottage Industries	658.00	313.00
						03 Handloom & Textile		
0.00	82.44	350.00	148.65	350.00	148.65	003 Training	21.00	159.43
303.90	649.59	0.00	621.27	0.00	621.27	103 Handloom Industries	394.00	647.00
303.90	732.03	350.00	769.92	350.00	769.92	Total 03-Handloom & Textile	415.00	806.43
						PART - III - DETAILS		
						2851 Village and Small Industries		
						01 Sericulture		
						001 Direction and Administration		
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	0.74	0.00	0.74	01 Pay	0.00	0.76
0.00	0.00	0.00	0.80	0.00	0.80	02 Dearness Allowance	0.00	0.90
0.00	0.00	0.00	0.02	0.00	0.02	05 Leave Travel Concession	0.00	0.02
0.00	0.00	0.00	0.03	0.00	0.03	06 Medical Allowance	0.00	0.03
0.00	0.00	0.00	0.09	0.00	0.09	07 House Rent Allowance	0.00	0.09
0.00	0.00	0.00	0.03	0.00	0.03	08 Medical Reimbursement	0.00	0.03
0.00	0.00	0.00	1.71	0.00	1.71	Total 01-Salaries	0.00	1.83
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	0.10
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	3.62	0.05
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	3.62	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	0.18	0.00	0.18	01 Rents for Hired Building	0.00	0.18
0.00	0.00	0.00	0.18	0.00	0.18	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.18
0.00	0.00	0.00	0.06	0.00	0.06	08 Advertising, Sales and Publicity Expenses	5.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	Total 08 Advertising, Sales and Publicity Expenses	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	175.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	175.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14. Minor Works	45.67	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	45.67	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	3.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	3.00	0.00
0.00	0.00	310.00	0.00	310.00	0.00	26 Other Charges		
0.00	0.00	310.00	0.00	310.00	0.00	99 Others	0.00	0.00
0.00	0.00	310.00	0.00	310.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	310.00	2.20	310.00	2.20	Total 000-(No Sub-Sub Head)	232.29	2.26
0.00	0.00	310.00	2.20	310.00	2.20	Total 0240-Subordinate Establishment	232.29	2.26
0.00	0.00	310.00	2.20	310.00	2.20	Total 001-Direction and Administration	232.29	2.26
0.00	0.00	0.00	0.00	0.00	0.00	003 Training		
0.00	0.00	0.00	0.00	0.00	0.00	0000 (No Sub Head)		
0.00	0.00	0.00	0.00	0.00	0.00	000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 003-Training	5.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	107 Sericulture Industries		
0.00	0.00	0.00	0.00	0.00	0.00	0013 District Development Schemes		
0.00	0.00	0.00	0.00	0.00	0.00	000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.64	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 06-Rents, Rates & Taxes / Royalty	1.64	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	1.64	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0013-District Development Schemes	1.64	0.00
						0016 District Development Schemes (Old)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	151.28	0.00	123.72	0.00	123.72	01 Pay	0.00	127.43
0.00	0.00	0.00	133.62	0.00	133.62	02 Dearness Allowance	0.00	149.73
0.00	0.00	0.00	2.47	0.00	2.47	05 Leave Travel Concession	0.00	2.55
0.00	0.00	0.00	4.68	0.00	4.68	08 Medical Allowance	0.00	4.68
0.00	0.00	0.00	14.85	0.00	14.85	07 House Rent Allowance	0.00	15.29
0.00	0.00	0.00	4.95	0.00	4.95	08 Medical Reimbursement	0.00	5.10
0.00	151.28	0.00	284.29	0.00	284.29	Total 01-Salaries	0.00	304.78
						02 Wages		
0.92	0.66	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.92	0.66	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
16.98	0.25	0.00	0.33	0.00	0.33	03 Travel Expenses	0.00	0.33
16.98	0.25	0.00	0.33	0.00	0.33	Total 03 Travel Expenses	0.00	0.33
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.42
8.95	0.38	0.00	0.65	0.00	0.65	99 Others	0.00	0.23
8.95	0.38	0.00	0.65	0.00	0.65	Total 04-Office Expenses	0.00	0.65
						06 Rents, Rates & Taxes / Royalty		
2.40	0.00	0.00	0.68	0.00	0.68	99 Others	0.00	0.68
2.40	0.00	0.00	0.68	0.00	0.68	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.68
5.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	0.00	0.00
5.00	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		
7.78	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
7.78	0.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00	0.00
						13 Major Works		
150.82	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
150.82	0.00	0.00	0.00	0.00	0.00	Total 13-Major 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]
4.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
4.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
28.15	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
28.15	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)		
160.00	0.00	0.00	0.00	800.03	0.00	99 Others	0.00	0.00
160.00	0.00	0.00	0.00	800.03	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
385.00	152.57	0.00	285.95	800.03	285.95	Total 000-(No Sub-Sub Head)	0.00	306.44
385.00	152.57	0.00	285.95	800.03	285.95	Total 0016-District Development Schemes (Old)	0.00	306.44
						0017 Sericulture farms		
						222 Development & Expansion of Silk Industries		
						01 Salaries		
0.00	649.18	0.00	380.05	0.00	380.05	01 Pay	0.00	391.45
0.00	0.00	0.00	410.45	0.00	410.45	02 Dearness Allowance	0.00	459.96
0.00	0.00	0.00	7.60	0.00	7.60	05 Leave Travel Concession	0.00	7.83
0.00	0.00	0.00	17.49	0.00	17.49	06 Medical Allowance	0.00	17.49
0.00	0.00	0.00	45.61	0.00	45.61	07 House Rent Allowance	0.00	46.97
0.00	0.00	0.00	14.41	0.00	14.41	08 Medical Reimbursement	0.00	15.66
0.00	649.18	0.00	875.61	0.00	875.61	Total 01-Salaries	0.00	939.38
						02 Wages		
0.00	0.00	0.00	6.93	0.00	6.93	02 Wages to Muster Roll Employees	0.00	2.04
0.00	0.00	0.00	6.93	0.00	6.93	Total 02-Wages	0.00	2.04
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	0.15
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.00	0.35
0.00	0.00	0.00	0.50	0.00	0.50	Total 04-Office Expenses	0.00	0.50
						17 Maintenance		
0.00	0.00	0.00	0.64	0.00	0.64	99 Others	0.00	0.64
0.00	0.00	0.00	0.64	0.00	0.64	Total 17-Maintenance	0.00	0.64
						19 Materials & Supplies		
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 19-Materials & Supplies	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]
						32 Grants-in-aid General (Non-Salary)		
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 32-Grants-in-aid General (Non-Salary)	80.00	0.00
0.00	649.18	0.00	884.22	0.00	884.22	Total 222-Development & Expansion of Silk Industries	80.00	943.08
						955 Development of eri/ muga & mulberry		
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	41.07	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	41.07	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 955-Development of eri/ muga & mulberry	41.07	0.00
						956 Coccon Marketing		
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 956-Coccon Marketing	25.00	0.00
0.00	649.18	0.00	884.22	0.00	884.22	Total 0017-Sericulture farms	146.07	943.08
395.00	801.75	0.00	1170.17	800.03	1170.17	Total 107-Sericulture Industries	147.71	1249.52
						02 Cottage Industries		
						003 Training		
						1778 Entrepreneur Motivation Planning Scheme		
						000 (No Sub-Sub Head)		
						01 Salaries		
9.34	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
9.34	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						10 Scholarship and Stipend		
36.25	0.00	0.00	0.00	0.00	0.00	99 Others	12.00	0.00
36.25	0.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	12.00	0.00
						26 Other Charges		
0.00	0.00	658.00	0.00	658.00	0.00	99 Others	0.00	0.00
0.00	0.00	658.00	0.00	658.00	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
252.50	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]
252.50	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
298.09	0.00	658.00	0.00	658.00	0.00	Total 000-(No Sub-Sub Head)	12.00	0.00
298.09	0.00	658.00	0.00	658.00	0.00	Total 1778-Entrepreneur Motivation Planning Scheme	12.00	0.00
						1781 Training Organisation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	1.53	0.00	1.53	01 Pay	0.00	0.00
0.00	0.00	0.00	1.65	0.00	1.65	02 Dearness Allowance	0.00	0.00
0.00	0.00	0.00	0.03	0.00	0.03	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	0.00
0.00	0.00	0.00	0.18	0.00	0.18	07 House Rent Allowance	0.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	3.52	0.00	3.52	Total 01-Salaries	0.00	0.00
						02 Wages		
0.00	0.02	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.02	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	290.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	290.00	0.00
0.00	0.02	0.00	3.52	0.00	3.52	Total 000-(No Sub-Sub Head)	290.00	0.00
0.00	0.02	0.00	3.52	0.00	3.52	Total 1781-Training Organisation	290.00	0.00
298.09	0.02	658.00	3.52	658.00	3.52	Total 003-Training	302.00	0.00
						101 Industrial Estates		
						5545 Infrastructure development		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	65.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	65.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	65.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 5545-Infrastructure development	65.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 101-Industrial Estates	65.00	0.00
						102 Small Scale Industries		
						1799 Regional 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	236.43	0.00	126.02	0.00	126.02	01 Pay	0.00	129.80
0.00	0.00	0.00	136.10	0.00	136.10	02 Dearness Allowance	0.00	152.52
0.00	0.00	0.00	2.52	0.00	2.52	05 Leave Travel Concession	0.00	2.60
0.00	0.00	0.00	5.33	0.00	5.33	06 Medical Allowance	0.00	6.55
0.00	0.00	0.00	15.12	0.00	15.12	07 House Rent Allowance	0.00	15.58
0.00	0.00	0.00	5.04	0.00	5.04	08 Medical Reimbursement	0.00	5.19
35.70	0.00	0.00	0.00	59.19	0.00	99 Others	0.00	0.00
35.70	236.43	0.00	290.13	59.19	290.13	Total 01-Salaries	0.00	312.24
						02 Wages		
0.00	0.53	0.00	0.77	0.00	0.77	01 Wages to Casual Employees	0.00	0.11
0.00	0.53	0.00	0.77	0.00	0.77	Total 02-Wages	0.00	0.11
0.00	0.19	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.26
0.00	0.19	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	0.27
16.01	0.41	0.00	0.39	0.00	0.39	99 Others	10.00	0.12
16.01	0.41	0.00	0.39	0.00	0.39	Total 04-Office Expenses	10.00	0.39
						06 Rents, Rates & Taxes / Royalty		
0.65	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.65	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
41.34	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	0.00	0.00
41.34	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		
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 10-Scholarship and Stipend	0.00	0.00
						13 Major Works		
27.55	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
27.55	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
24.44	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
24.44	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
104.26	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]
104.26	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	8.15	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	8.15	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		
0.15	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 17-Maintenance	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
7.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
7.50	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
257.60	246.91	0.00	291.55	59.19	291.55	Total 000-(No Sub-Sub Head)	10.00	313.00
257.60	246.91	0.00	291.55	59.19	291.55	Total 1799-Regional Establishment	10.00	313.00
257.60	246.91	0.00	291.55	59.19	291.55	Total 102-Small Scale Industries	10.00	313.00
						104 Handicraft Industries		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	20.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	261.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	261.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	281.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	281.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 104-Handicraft Industries	281.00	0.00
						03 Handloom & Textile		
						003 Training		
						1814 Handloom Training Institute & Centre		
						000 (No Sub-Sub Head)		
0.00	79.82	0.00	62.46	0.00	62.46	01 Salaries		
						01 Pay	0.00	64.33

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	67.46	0.00	67.46	02 Dearness Allowance	0.00	75.59
0.00	0.00	0.00	1.25	0.00	1.25	05 Leave Travel Concession	0.00	1.29
0.00	0.00	0.00	3.38	0.00	3.38	06 Medical Allowance	0.00	3.38
0.00	0.00	0.00	7.50	0.00	7.50	07 House Rent Allowance	0.00	7.72
0.00	0.00	0.00	2.50	0.00	2.50	08 Medical Reimbursement	0.00	2.57
0.00	79.82	0.00	144.55	0.00	144.55	Total 01-Salaries	0.00	154.88
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	1.68
0.00	1.10	0.00	1.08	0.00	1.08	99 Others	0.00	0.00
0.00	1.10	0.00	1.08	0.00	1.08	Total 02-Wages	0.00	1.68
0.00	0.12	0.00	0.41	0.00	0.41	03 Travel Expenses	0.00	0.41
0.00	0.12	0.00	0.41	0.00	0.41	Total 03 Travel Expenses	0.00	0.41
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	0.29
0.00	0.21	0.00	0.42	0.00	0.42	99 Others	1.20	0.13
0.00	0.21	0.00	0.42	0.00	0.42	Total 04-Office Expenses	1.20	0.42
0.00	0.00	0.00	0.18	0.00	0.18	06 Rents, Rates & Taxes / Royalty		
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 06-Rents, Rates & Taxes / Royalty	0.00	0.18
0.00	0.06	0.00	0.15	0.00	0.15	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.06	0.00	0.15	0.00	0.15	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	1.10	0.00	1.12	0.00	1.12	10 Scholarship and Stipend		
0.00	1.10	0.00	1.12	0.00	1.12	99 Others	6.00	1.12
0.00	1.10	0.00	1.12	0.00	1.12	Total 10-Scholarship and Stipend	6.00	1.12
0.00	0.03	0.00	0.00	0.00	0.00	15 Machinery and Equipment / Tools & Plants		
0.00	0.03	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.03	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	0.00	0.00	0.66	0.00	0.66	17 Maintenance		
0.00	0.00	0.00	0.66	0.00	0.66	99 Others	0.00	0.66
0.00	0.00	0.00	0.66	0.00	0.66	Total 17-Maintenance	0.00	0.66
0.00	0.00	0.00	0.08	0.00	0.08	19 Materials & Supplies		
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	13.80	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	0.08	0.00	0.08	Total 19-Materials & Supplies	13.80	0.08
						26 Other Charges		
0.00	0.00	350.00	0.00	350.00	0.00	99 Others	0.00	0.00
0.00	0.00	350.00	0.00	350.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	82.44	350.00	148.65	350.00	148.65	Total 000-(No Sub-Sub Head)	21.00	159.43
0.00	82.44	350.00	148.65	350.00	148.65	Total 1814-Handloom Training Institute & Centre	21.00	159.43
0.00	82.44	350.00	148.65	350.00	148.65	Total 003-Training	21.00	159.43
						103. Handloom Industries		
						0011 Regional Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	8.40	0.00	8.40	01 Pay	0.00	8.65
0.00	0.00	0.00	9.07	0.00	9.07	02 Dearness Allowance	0.00	10.17
0.00	0.00	0.00	0.17	0.00	0.17	05 Leave Travel Concession	0.00	0.17
0.00	0.00	0.00	0.41	0.00	0.41	06 Medical Allowance	0.00	0.41
0.00	0.00	0.00	1.01	0.00	1.01	07 House Rent Allowance	0.00	1.04
0.00	0.00	0.00	0.34	0.00	0.34	08 Medical Reimbursement	0.00	0.35
0.00	0.00	0.00	19.40	0.00	19.40	Total 01-Salaries	0.00	20.79
0.00	0.11	0.00	0.12	0.00	0.12	03 Travel Expenses	0.00	0.12
0.00	0.11	0.00	0.12	0.00	0.12	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	0.11
0.00	0.15	0.00	0.16	0.00	0.16	99 Others	0.00	0.05
0.00	0.15	0.00	0.16	0.00	0.16	Total 04-Office Expenses	0.00	0.16
						06 Rents, Rates & Taxes / Royalty		
0.00	0.08	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.08	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	10.35	0.00	0.27	0.00	0.27	17 Maintenance		
						99 Others	0.00	0.27
0.00	10.35	0.00	0.27	0.00	0.27	Total 17-Maintenance	0.00	0.27
0.00	3.00	0.00	2.43	0.00	2.43	19 Materials & Supplies		
						99 Others	0.00	2.43
0.00	3.00	0.00	2.43	0.00	2.43	Total 19-Materials & Supplies	0.00	2.43
0.00	13.69	0.00	22.38	0.00	22.38	Total 000-(No Sub-Sub Head)	0.00	23.77

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	13.69	0.00	22.38	0.00	22.38	Total 0011-Regional Development Schemes	0.00	23.77
						0013 District Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	264.95	0.00	115.38	0.00	115.38	01 Pay	0.00	118.84
0.00	0.00	0.00	124.61	0.00	124.61	02 Dearness Allowance	0.00	139.64
0.00	0.00	0.00	2.31	0.00	2.31	05 Leave Travel Concession	0.00	2.38
0.00	0.00	0.00	5.54	0.00	5.54	06 Medical Allowance	0.00	5.54
0.00	0.00	0.00	13.85	0.00	13.85	07 House Rent Allowance	0.00	14.26
0.00	0.00	0.00	4.62	0.00	4.62	08 Medical Reimbursement	0.00	4.75
0.00	264.95	0.00	266.31	0.00	266.31	Total 01-Salaries	0.00	285.41
						02 Wages		
0.00	3.11	0.00	2.16	0.00	2.16	01 Wages to Casual Employees	0.00	3.36
0.00	3.11	0.00	2.16	0.00	2.16	Total 02-Wages	0.00	3.36
0.00	0.24	0.00	0.17	0.00	0.17	03 Travel Expenses	0.00	0.17
0.00	0.24	0.00	0.17	0.00	0.17	Total 03 Travel Expenses	0.00	0.17
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.16
4.08	0.34	0.00	0.23	0.00	0.23	99 Others	12.00	0.07
4.08	0.34	0.00	0.23	0.00	0.23	Total 04-Office Expenses	12.00	0.23
						06 Rents, Rates & Taxes / Royalty		
0.00	4.10	0.00	3.08	0.00	3.08	01 Rents for Hired Building	0.00	3.08
0.00	4.10	0.00	3.08	0.00	3.08	Total 06-Rents, Rates & Taxes / Royalty	0.00	3.08
0.00	0.13	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	18.00	0.00
0.00	0.13	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	18.00	0.00
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	166.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	166.00	0.00
299.90	89.78	0.00	0.00	0.00	0.00	14 Minor Works	39.00	0.00
299.90	89.78	0.00	0.00	0.00	0.00	Total 14 Minor Works	39.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.19	0.00	0.10	0.00	0.10	99 Others	0.00	0.10
0.00	0.19	0.00	0.10	0.00	0.10	Total 15-Machinery and Equipment / Tools & Plants	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]
						17 Maintenance		
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
						19 Materials & Supplies		
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 19-Materials & Supplies	0.00	5.00
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	2.30	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	2.30	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	132.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	132.00	0.00
303.90	362.84	0.00	277.35	0.00	277.35	Total 000-(No Sub-Sub Head)	369.30	297.65
						984 Financial Assistance to PWCS		
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	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 984-Financial Assistance to PWCS	10.00	0.00
303.90	362.84	0.00	277.35	0.00	277.35	Total 0013-District Development Schemes	379.30	297.65
						3018 Handloom Production Centre		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	229.83	0.00	110.22	0.00	110.22	01 Pay	0.00	113.53
0.00	0.00	0.00	119.04	0.00	119.04	02 Dearness Allowance	0.00	113.39
0.00	0.00	0.00	2.20	0.00	2.20	05 Leave Travel Concession	0.00	2.27
0.00	0.00	0.00	5.38	0.00	5.38	06 Medical Allowance	0.00	5.38
0.00	0.00	0.00	13.23	0.00	13.23	07 House Rent Allowance	0.00	13.62
0.00	0.00	0.00	4.41	0.00	4.41	08 Medical Reimbursement	0.00	4.54
0.00	229.83	0.00	254.48	0.00	254.48	Total 01-Salaries	0.00	252.73
						02 Wages		
0.00	1.76	0.00	3.24	0.00	3.24	01 Wages to Casual Employees	0.00	5.04
0.00	1.76	0.00	3.24	0.00	3.24	Total 02-Wages	0.00	5.04
0.00	1.44	0.00	0.23	0.00	0.23	03 Travel Expenses	0.00	0.23
0.00	1.44	0.00	0.23	0.00	0.23	Total 03 Travel Expenses	0.00	0.23
						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	0.17
0.00	0.32	0.00	0.25	0.00	0.25	99 Others	0.70	0.08
0.00	0.32	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.70	0.25
						06 Rents, Rates & Taxes / Royalty		
0.00	1.18	0.00	3.06	0.00	3.06	01 Rents for Hired Building	0.00	3.06
0.00	1.18	0.00	3.06	0.00	3.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	3.06
0.00	0.15	0.00	0.25	0.00	0.25	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.15	0.00	0.25	0.00	0.25	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
						17 Maintenance		
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
						19 Materials & Supplies		
0.00	0.00	0.00	0.56	0.00	0.56	99 Others	7.00	0.56
0.00	0.00	0.00	0.56	0.00	0.56	Total 19-Materials & Supplies	7.00	0.56
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	7.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	7.00	0.00
0.00	234.68	0.00	262.39	0.00	262.39	Total 000-(No Sub-Sub Head)	14.70	262.19
0.00	234.68	0.00	262.39	0.00	262.39	Total 3018-Handloom Production Centre	14.70	262.19
						3019 Sub-Divisional Handloom Organisation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	36.72	0.00	25.52	0.00	25.52	01 Pay	0.00	26.29
0.00	0.00	0.00	27.56	0.00	27.56	02 Dearness Allowance	0.00	30.89
0.00	0.00	0.00	0.51	0.00	0.51	05 Leave Travel Concession	0.00	0.53
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	3.06	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	1.05
0.00	36.72	0.00	58.82	0.00	58.82	Total 01-Salaries	0.00	63.06
						02 Wages		
0.00	1.25	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.25	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.13	0.00	0.12	0.00	0.12	03 Travel Expenses	0.00	0.12
0.00	0.13	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	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	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.08
0.00	0.25	0.00	0.12	0.00	0.12	99 Others	0.00	0.04
0.00	0.25	0.00	0.12	0.00	0.12	Total 04-Office Expenses	0.00	0.12
						15 Machinery and Equipment / Tools & Plants		
0.00	0.03	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.03	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00	0.09
0.00	0.00	0.00	0.09	0.00	0.09	Total 17-Maintenance	0.00	0.09
0.00	38.38	0.00	59.15	0.00	59.15	Total 000-(No Sub-Sub Head)	0.00	63.39
0.00	38.38	0.00	59.15	0.00	59.15	Total 3019-Sub-Divisional Handloom Organisation	0.00	63.39
303.90	649.59	0.00	621.27	0.00	621.27	Total 103-Handloom Industries	394.00	647.00
1244.59	1780.71	1318.00	2237.36	2177.22	2237.36	Grand Total	1458.00	2371.20
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(f) Industry and Minerals		
42.90	0.00	0.00	0.00	22.54	0.00	2852 Industries	0.00	0.00
42.90	0.00	0.00	0.00	22.54	0.00	Total-2852 Industries	0.00	0.00
						PART - II - DETAILS		
						2852 Industries		
						80 General		
42.90	0.00	0.00	0.00	22.54	0.00	001 Direction and Administration	0.00	0.00
42.90	0.00	0.00	0.00	22.54	0.00	Total 80-General	0.00	0.00
						PART - III - DETAILS		
						2852 Industries		
						80 General		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
40.20	0.00	0.00	0.00	22.54	0.00	01 Salaries		
						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]
40.20	0.00	0.00	0.00	22.54	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
0.22	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.22	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.98	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.00
0.98	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
1.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.50	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
42.90	0.00	0.00	0.00	22.54	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
42.90	0.00	0.00	0.00	22.54	0.00	Total 0172-Head Quarters Establishment	0.00	0.00
42.90	0.00	0.00	0.00	22.54	0.00	Total 001-Direction and Administration	0.00	0.00
42.90	0.00	0.00	0.00	22.54	0.00	Grand Total	0.00	0.00
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(g) Transport		
434.85	3396.24	5285.85	1592.98	5285.85	1878.30	3054 Roads and Bridges	98.00	2207.05
434.85	3396.24	5285.85	1592.98	5285.85	1878.30	Total-3054 Roads and Bridges	98.00	2207.05
						PART - II - DETAILS		
						3054 Roads and Bridges		
						03 State Highways		
434.85	1919.43	0.00	308.07	0.00	308.07	337 Road Works	0.00	297.19
434.85	1919.43	0.00	308.07	0.00	308.07	Total 03-State Highways	0.00	297.19
						80 General		
0.00	1476.81	5285.85	1284.91	5285.85	1570.23	001 Direction and Administration	98.00	1909.86
0.00	1476.81	5285.85	1284.91	5285.85	1570.23	Total 80-General	98.00	1909.86
						PART - III - DETAILS		
						3054 Roads and Bridges		
						03 State Highways		
						337 Road Works		
						0189 Repairs & Maintenance		
						585 Work Charge		
						02 Wages		
0.00	0.00	0.00	308.07	0.00	308.07	02 Wages to Muster Roll Employees	0.00	65.89
0.00	0.00	0.00	0.00	0.00	0.00	03 Work charged employees	0.00	231.30
0.00	0.00	0.00	308.07	0.00	308.07	Total 02-Wages	0.00	297.19

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]
						17 Maintenance		
0.00	1919.43	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1919.43	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	1919.43	0.00	308.07	0.00	308.07	Total 585-Work Charge	0.00	297.19
0.00	1919.43	0.00	308.07	0.00	308.07	Total 0189-Repairs & Maintenance	0.00	297.19
						1536 Works		
						000 (No Sub-Sub Head)		
						26 Other Charges		
434.85	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
434.85	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
434.85	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
434.85	0.00	0.00	0.00	0.00	0.00	Total 1536-Works	0.00	0.00
434.85	1919.43	0.00	308.07	0.00	308.07	Total 337-Road Works	0.00	297.19
						80 General		
						001 Direction and Administration		
						0156 Execution		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1437.96	0.00	551.42	0.00	836.74	01 Pay	0.00	677.42
0.00	0.00	0.00	595.54	0.00	595.54	02 Dearness Allowance	0.00	796.00
0.00	0.00	0.00	11.03	0.00	11.03	05 Leave Travel Concession	0.00	13.56
0.00	0.00	0.00	36.21	0.00	36.21	06 Medical Allowance	0.00	37.80
0.00	0.00	0.00	66.17	0.00	66.17	07 House Rent Allowance	0.00	81.29
0.00	0.00	0.00	22.06	0.00	22.06	08 Medical Reimbursement	0.00	27.09
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	266.72
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	5.50
0.00	1437.96	0.00	1282.43	0.00	1567.75	Total 01-Salaries	0.00	1905.38
						02 Wages		
0.00	38.81	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	38.81	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	03 Travel Expenses	11.00	0.01
0.00	0.00	0.00	0.01	0.00	0.01	Total 03 Travel Expenses	11.00	0.01
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.58
0.00	0.00	0.00	0.00	0.00	0.00	08 Purchase and Maintenance of Staff Vehicles	47.00	0.00
0.00	0.04	0.00	0.83	0.00	0.83	99 Others	0.00	0.25
0.00	0.04	0.00	0.83	0.00	0.83	Total 04-Office Expenses	47.00	0.83
						05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	2.00

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 05-Payment for Professional and Special Services	0.00	2.00
						26 Other Charges		
0.00	0.00	5285.85	1.64	5285.85	1.64	99 Others	40.00	1.64
0.00	0.00	5285.85	1.64	5285.85	1.64	Total 26-Other Charges	40.00	1.64
0.00	1476.81	5285.85	1284.91	5285.85	1570.23	Total 000-(No Sub-Sub Head)	98.00	1909.86
0.00	1476.81	5285.85	1284.91	5285.85	1570.23	Total 0156-Execution	98.00	1909.86
0.00	1476.81	5285.85	1284.91	5285.85	1570.23	Total 001-Direction and Administration	98.00	1909.86
434.65	3396.24	5285.85	1592.98	5285.85	1878.30	Grand Total	98.00	2207.05
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(g) Transport		
0.00	361.24	400.00	54.39	400.00	54.39	3055 Road Transport	400.00	56.79
0.00	361.24	400.00	54.39	400.00	54.39	Total-3055 Road Transport	400.00	56.79
						PART - II - DETAILS		
						3055 Road Transport		
						00 (No Sub-Major Head)		
0.00	361.24	400.00	54.39	400.00	54.39	001 Direction and Administration	400.00	56.79
0.00	361.24	400.00	54.39	400.00	54.39	Total 00-(No Sub-Major Head)	400.00	56.79
						PART - III - DETAILS		
						3055 Road Transport		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						1390 Road Safety staff		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	22.67	0.00	22.67	01 Pay	0.00	23.35
0.00	0.00	0.00	24.48	0.00	24.48	02 Dearness Allowance	0.00	27.44
0.00	0.00	0.00	0.45	0.00	0.45	05 Leave Travel Concession	0.00	0.47
0.00	0.00	0.00	1.22	0.00	1.22	06 Medical Allowance	0.00	1.22
0.00	0.00	0.00	2.72	0.00	2.72	07 House Rent Allowance	0.00	2.80
0.00	0.00	0.00	0.91	0.00	0.91	08 Medical Reimbursement	0.00	0.93
0.00	0.00	0.00	1.36	0.00	1.36	12 Arrear Salary/DA	0.00	0.00
0.00	153.76	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	153.76	0.00	53.81	0.00	53.81	Total 01-Salaries	0.00	56.21
						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	0.45	0.00	0.00	0.00	0.00	99 Others	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	0.30	0.00	0.32	0.00	0.32	03 Travel Expenses	0.00	0.32
0.00	0.30	0.00	0.32	0.00	0.32	Total 03 Travel Expenses	0.00	0.32
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.18
0.00	12.22	0.00	0.26	0.00	0.26	99 Others	52.00	0.08
0.00	12.22	0.00	0.26	0.00	0.26	Total 04-Office Expenses	52.00	0.26
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	3.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	3.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	25.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	25.00	0.00
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	160.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	160.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	50.00	0.00
0.00	130.43	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	130.43	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	30.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	30.00	0.00
						19 Materials & Supplies		
0.00	64.08	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	64.08	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	0.00	400.00	0.00	400.00	0.00	99 Others	80.00	0.00
0.00	0.00	400.00	0.00	400.00	0.00	Total 26-Other Charges	80.00	0.00
0.00	361.24	400.00	54.39	400.00	54.39	Total 000-(No Sub-Sub Head)	400.00	56.79
0.00	361.24	400.00	54.39	400.00	54.39	Total 1390-Road Safety staff	400.00	56.79
0.00	361.24	400.00	54.39	400.00	54.39	Total 001-Direction and Administration	400.00	56.79
0.00	361.24	400.00	54.39	400.00	54.39	Grand Total	400.00	56.79

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]
						Revenue Account		
						C. Economic Services		
						(I) General Economic Services		
0.00	472.40	500.00	34.13	500.00	34.13	3452 Tourism	500.00	36.51
0.00	472.40	500.00	34.13	500.00	34.13	Total-3452 Tourism	500.00	36.51
						<u>PART - II - DETAILS</u>		
						3452 Tourism		
						80 General		
0.00	472.40	500.00	34.13	500.00	34.13	001 Direction and Administration	260.00	36.51
0.00	0.00	0.00	0.00	0.00	0.00	104 Promotion and Publicity	240.00	0.00
0.00	472.40	500.00	34.13	500.00	34.13	Total 80-General	500.00	36.51
						<u>PART - III - DETAILS</u>		
						3452 Tourism		
						80 General		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	91.03	0.00	14.41	0.00	14.41	01 Pay	0.00	14.84
0.00	0.00	0.00	15.56	0.00	15.56	02 Dearness Allowance	0.00	17.44
0.00	0.00	0.00	0.29	0.00	0.29	05 Leave Travel Concession	0.00	0.30
0.00	0.00	0.00	0.46	0.00	0.46	06 Medical Allowance	0.00	0.46
0.00	0.00	0.00	1.73	0.00	1.73	07 House Rent Allowance	0.00	1.78
0.00	0.00	0.00	0.58	0.00	0.58	08 Medical Reimbursement	0.00	0.59
0.00	91.03	0.00	33.03	0.00	33.03	Total 01-Salaries	0.00	35.41
						02 Wages		
0.00	73.58	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	73.58	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	158.01	0.00	0.10	0.00	0.10	03 Travel Expenses	0.00	0.10
0.00	158.01	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	0.70
0.00	0.25	0.00	1.00	0.00	1.00	99 Others	1.83	0.30
0.00	0.25	0.00	1.00	0.00	1.00	Total 04-Office Expenses	1.83	1.00
0.00	18.02	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	4.87	0.00
0.00	18.02	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	4.87	0.00
						13 Major Works		

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	22.12	0.00	0.00	0.00	0.00	99 Others	199.30	0.00	
0.00	22.12	0.00	0.00	0.00	0.00	Total 13-Major Works	199.30	0.00	
0.00	30.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00	
0.00	30.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00	
						17 Maintenance			
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	54.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	54.00	0.00	
						26 Other Charges			
0.00	59.94	500.00	0.00	500.00	0.00	99 Others	0.00	0.00	
0.00	59.94	500.00	0.00	500.00	0.00	Total 26-Other Charges	0.00	0.00	
						32 Grants-in-aid General (Non-Salary)			
0.00	19.45	0.00	0.00	0.00	0.00	99 Others	0.00	0.00	
0.00	19.45	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00	
0.00	472.40	500.00	34.13	500.00	34.13	Total 000-(No Sub-Sub Head)	260.00	36.51	
0.00	472.40	500.00	34.13	500.00	34.13	Total 0172-Head Quarters Establishment	260.00	36.51	
0.00	472.40	500.00	34.13	500.00	34.13	Total 001-Direction and Administration	260.00	36.51	
						104 Promotion and Publicity			
						1440 Tourist Information and Publicity			
						000 (No Sub-Sub Head)			
						07 Publication			
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	110.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	110.00	0.00	
						26 Other Charges			
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	130.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	130.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	240.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	Total 1440-Tourist Information and Publicity	240.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	Total 104-Promotion and Publicity	240.00	0.00	
0.00	472.40	500.00	34.13	500.00	34.13	Grand Total	500.00	36.51	
PART - I - DETAILS									
Revenue Account									
C. Economic Services									
(j) General 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	237.40	20.00	237.45	20.00	237.45	3454 Census Surveys and Statistics	50.00	253.87
0.00	237.40	20.00	237.45	20.00	237.45	Total-3454 Census Surveys and Statistics	50.00	253.87
						PART - II - DETAILS		
						3454 Census Surveys and Statistics		
						02 Surveys and Statistics		
0.00	237.40	20.00	237.45	20.00	237.45	800 Other Expenditure	50.00	253.87
0.00	237.40	20.00	237.45	20.00	237.45	Total 02-Surveys and Statistics	50.00	253.87
						PART - III - DETAILS		
						3454 Census Surveys and Statistics		
						02 Surveys and Statistics		
						800 Other Expenditure		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	133.76	0.00	36.50	0.00	36.50	01 Pay	0.00	37.60
0.00	0.00	0.00	39.42	0.00	39.42	02 Dearness Allowance	0.00	44.17
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	1.73	0.00	1.73	06 Medical Allowance	0.00	1.73
0.00	0.00	0.00	4.38	0.00	4.38	07 House Rent Allowance	0.00	4.51
0.00	0.00	0.00	1.46	0.00	1.46	08 Medical Reimbursement	0.00	1.50
0.00	133.76	0.00	84.22	0.00	84.22	Total 01-Salaries	0.00	90.26
						02 Wages		
0.00	0.00	0.00	0.13	0.00	0.13	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.50	0.00
0.00	0.00	0.00	0.13	0.00	0.13	Total 02-Wages	0.50	0.00
0.00	0.00	0.00	0.27	0.00	0.27	03 Travel Expenses	9.50	0.27
0.00	0.00	0.00	0.27	0.00	0.27	Total 03 Travel Expenses	9.50	0.27
						04 Office Expenses		
0.00	0.00	0.00	0.37	0.00	0.37	03 Electricity and Water Charge	0.00	0.25
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	8.00	0.12
0.00	0.00	0.00	0.37	0.00	0.37	Total 04-Office Expenses	8.00	0.37
						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
						07 Publication		

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	10.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	Total 07-Publication	10.00	0.13
0.00	0.00	0.00	0.00	0.00	0.00	13-Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	22.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	22.00	0.00
0.00	133.76	0.00	85.22	0.00	85.22	Total 000-(No Sub-Sub Head)	50.00	91.13
0.00	133.76	0.00	85.22	0.00	85.22	Total 0172-Head Quarters Establishment	50.00	91.13
						1456 Economic Census Schemes		
						000 (No Sub-Sub Head)		
						07 Publication		
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	0.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 07-Publication	0.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 1456-Economic Census Schemes	0.00	0.00
						1457 Subordinate Administration for General Statistics		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	47.87	0.00	27.13	0.00	27.13	01 Pay	0.00	27.94
0.00	0.00	0.00	29.30	0.00	29.30	02 Dearness Allowance	0.00	32.83
0.00	0.00	0.00	0.54	0.00	0.54	05 Leave Travel Concession	0.00	0.56
0.00	0.00	0.00	1.61	0.00	1.61	06 Medical Allowance	0.00	1.61
0.00	0.00	0.00	3.26	0.00	3.26	07 House Rent Allowance	0.00	3.35
0.00	0.00	0.00	1.09	0.00	1.09	08 Medical Reimbursement	0.00	1.12
0.00	47.87	0.00	62.93	0.00	62.93	Total 01-Salaries	0.00	67.41
						02 Wages		
0.00	0.00	0.00	0.06	0.00	0.06	01 Wages to Casual Employees	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	0.33	0.00	0.33	03 Travel Expenses	0.00	0.33
0.00	0.00	0.00	0.33	0.00	0.33	Total 03 Travel Expenses	0.00	0.33
						04 Office Expenses		
0.00	0.00	0.00	0.47	0.00	0.47	03 Electricity and Water Charge	0.00	0.32
0.00	12.70	0.00	0.00	0.00	0.00	99 Others	0.00	0.15
0.00	12.70	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	0.67	0.00	0.67	01 Rents for Hired Building	0.00	0.67

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]
0.00	0.00	0.00	0.67	0.00	0.67	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.67
						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	60.57	0.00	64.58	0.00	64.58	Total 000-(No Sub-Sub Head)	0.00	69.00
0.00	60.57	0.00	64.58	0.00	64.58	Total 1457-Subordinate Administration for General Statistics	0.00	69.00
						1461 Integrated Schemes for Improvement Statistics		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	43.07	0.00	37.25	0.00	37.25	01 Pay	0.00	38.37
0.00	0.00	0.00	40.23	0.00	40.23	02 Dearness Allowance	0.00	45.08
0.00	0.00	0.00	0.75	0.00	0.75	05 Leave Travel Concession	0.00	0.77
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	4.47	0.00	4.47	07 House Rent Allowance	0.00	4.60
0.00	0.00	0.00	1.49	0.00	1.49	08 Medical Reimbursement	0.00	1.53
0.00	43.07	0.00	85.90	0.00	85.90	Total 01-Salaries	0.00	92.06
						02 Wages		
0.00	0.00	0.00	0.07	0.00	0.07	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.70	0.00	0.70	03 Travel Expenses	0.00	0.70
0.00	0.00	0.00	0.70	0.00	0.70	Total 03 Travel Expenses	0.00	0.70
						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	0.27	0.00	0.27	99 Others	0.00	0.09
0.00	0.00	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	0.71	0.00	0.71	01 Rents for Hired Building	0.00	0.71
0.00	0.00	0.00	0.71	0.00	0.71	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.71
0.00	43.07	0.00	87.65	0.00	87.65	Total 000-(No Sub-Sub Head)	0.00	93.74
0.00	43.07	0.00	87.65	0.00	87.65	Total 1461-Integrated Schemes for Improvement Statistics	0.00	93.74
0.00	237.40	20.00	237.45	20.00	237.45	Total 800-Other Expenditure	50.00	253.87

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	237.40	20.00	237.45	20.00	237.45	Grand Total	50.00	253.87
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(j) General Economic Services		
0.00	75.49	20.00	68.87	20.00	68.87	3475 Other General Economic Services	30.00	74.37
0.00	75.49	20.00	68.87	20.00	68.87	Total-3475 Other General Economic Services	30.00	74.37
						PART - II - DETAILS		
						3475 Other General Economic Services		
						00 (No Sub-Major Head)		
0.00	75.49	20.00	68.87	20.00	68.87	106 Regulation of Weights and Measures	30.00	74.37
0.00	75.49	20.00	68.87	20.00	68.87	Total 00-(No Sub-Major Head)	30.00	74.37
						PART - III - DETAILS		
						3475 Other General Economic Services		
						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	70.44	0.00	29.52	0.00	29.52	01 Pay	0.00	30.41
0.00	0.00	0.00	32.88	0.00	32.88	02 Dearness Allowance	0.00	35.73
0.00	0.00	0.00	1.87	0.00	1.87	06 Medical Allowance	0.00	1.87
0.00	0.00	0.00	1.95	0.00	1.95	07 House Rent Allowance	0.00	3.65
0.00	0.00	0.00	1.18	0.00	1.18	08 Medical Reimbursement	0.00	1.22
0.00	0.00	0.00	0.59	0.00	0.59	99 Others	0.00	0.61
0.00	70.44	0.00	67.99	0.00	67.99	Total 01-Salaries	0.00	73.49
0.00	0.99	0.00	0.00	0.00	0.00	02 Wages	2.10	0.00
0.00	0.99	0.00	0.00	0.00	0.00	Total 02 Wages	2.10	0.00
0.00	0.27	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.26
0.00	0.27	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	0.28
0.00	1.21	0.00	0.40	0.00	0.40	99 Others	5.88	0.12
0.00	1.21	0.00	0.40	0.00	0.40	Total 04-Office Expenses	5.88	0.40

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	2.30	0.00	0.00	0.00	0.00	99 Others	2.02	0.00
0.00	2.30	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.02	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	19.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	19.00	0.00
0.00	0.28	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	0.28	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
0.00	0.00	20.00	0.22	20.00	0.22	26 Other Charges		
0.00	0.00	20.00	0.22	20.00	0.22	99 Others	1.00	0.22
0.00	0.00	20.00	0.22	20.00	0.22	Total 26-Other Charges	1.00	0.22
0.00	75.49	20.00	68.87	20.00	68.87	Total 000-(No Sub-Sub Head)	30.00	74.37
0.00	75.49	20.00	68.87	20.00	68.87	Total 1467-Enforcement Sub-ordinate Administration	30.00	74.37
0.00	75.49	20.00	68.87	20.00	68.87	Total 106-Regulation of Weights and Measures	30.00	74.37
0.00	75.49	20.00	68.87	20.00	68.87	Grand Total	30.00	74.37
16776.90	125511.92	47609.23	125102.52	49265.16	132749.03	Revenue Account Total	45265.09	141924.45
						PART - I - DETAILS		
						Capital Account		
						B. Capital Account of Social Services		
						(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development		
5.59	0.00	0.00	0.00	0.00	0.00	4215 Capital Outlay on Water Supply and Sanitation	0.00	0.00
5.59	0.00	0.00	0.00	0.00	0.00	Total-4215 Capital Outlay on Water Supply and Sanitation	0.00	0.00
						PART - II - DETAILS		
						4215 Capital Outlay on Water Supply and Sanitation		
						01 Water Supply		
5.59	0.00	0.00	0.00	0.00	0.00	102 Rural Water Supply	0.00	0.00
5.59	0.00	0.00	0.00	0.00	0.00	Total 01-Water Supply	0.00	0.00
						PART - III - DETAILS		
						4215 Capital Outlay on Water Supply and Sanitation		

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]
						01 Water Supply		
						102 Rural Water Supply		
						0778 Rural Water Supply		
						000 (No Sub-Sub Head)		
5.59	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
5.59	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
5.59	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
5.59	0.00	0.00	0.00	0.00	0.00	Total 0778-Rural Water Supply	0.00	0.00
5.59	0.00	0.00	0.00	0.00	0.00	Total 102-Rural Water Supply	0.00	0.00
5.59	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of Economic Services		
						(c) Capital Account of Special Areas Programme		
6903.74	0.00	0.00	0.00	0.00	0.00	4552 Capital Outlay on North Eastern Areas	0.00	0.00
6903.74	0.00	0.00	0.00	0.00	0.00	Total-4552 Capital Outlay on North Eastern Areas	0.00	0.00
						PART - II - DETAILS		
						4552 Capital Outlay on North Eastern Areas		
						00 (No Sub-Major Head)		
6903.74	0.00	0.00	0.00	0.00	0.00	226 W.P.T & B.C. Department	0.00	0.00
6903.74	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						PART - III - DETAILS		
						4552 Capital Outlay on North Eastern Areas		
						00 (No Sub-Major Head)		
						226 W.P.T & B.C. Department		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
5106.65	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
5106.65	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
5106.65	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
5106.65	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	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]
						3240 Various Project and Schemes for BTAC as per m		
						000 (No Sub-Sub Head)		
						26 Other Charges		
1797.09	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1797.09	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
1797.09	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
1797.09	0.00	0.00	0.00	0.00	0.00	Total 3240-Variou Project and Schemes for BTAC as per m	0.00	0.00
6903.74	0.00	0.00	0.00	0.00	0.00	Total 226-W.P.T & B.C. Department	0.00	0.00
6903.74	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of Economic Services		
						(d) Capital Account of Irrigation and Flood Control		
4215.23	0.00	0.00	0.00	0.00	0.00	4701 Capital Outlay on Major and Medium Irrigation	5807.40	0.00
4215.23	0.00	0.00	0.00	0.00	0.00	Total-4701 Capital Outlay on Major and Medium Irrigation	5807.40	0.00
						PART - II - DETAILS		
						4701 Capital Outlay on Major and Medium Irrigation		
						00 (No Sub-Major Head)		
4215.23	0.00	0.00	0.00	0.00	0.00	944 champabati irrigation project	0.00	0.00
4215.23	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						80 General		
0.00	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	5807.40	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 80-General	5807.40	0.00
						PART - III - DETAILS		
						4701 Capital Outlay on Major and Medium Irrigation		
						00 (No Sub-Major Head)		
						944 champabati irrigation project		
						0000 (No 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]
						000 (No Sub-Sub Head)		
						26 Other Charges		
4215.23	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
4215.23	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
4215.23	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
4215.23	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
4215.23	0.00	0.00	0.00	0.00	0.00	Total 944-champabati irrigation project	0.00	0.00
						80 General		
						800 Other Expenditure		
						1705 AIB Programme		
						944 Champamati Irrigation Project		
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	5807.40	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	5807.40	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 944-Champamati Irrigation Project	5807.40	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 1705-AIB Programme	5807.40	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	5807.40	0.00
4215.23	0.00	0.00	0.00	0.00	0.00	Grand Total	5807.40	0.00
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of Economic Services		
						(d) Capital Account of Irrigation and Flood Control		
24386.96	0.00	20261.15	0.00	21021.15	0.00	4702 Capital Outlay on Minor Irrigation	1420.00	0.00
24386.96	0.00	20261.15	0.00	21021.15	0.00	Total-4702 Capital Outlay on Minor Irrigation	1420.00	0.00
						PART - II - DETAILS		
						4702 Capital Outlay on Minor Irrigation		
						00 (No Sub-Major Head)		
0.00	0.00	0.00	0.00	0.00	0.00	101 Surface Water	315.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	102 Ground Water	105.00	0.00
24386.96	0.00	20261.15	0.00	21021.15	0.00	800 Other Expenditure	1000.00	0.00
24386.96	0.00	20261.15	0.00	21021.15	0.00	Total 00-(No Sub-Major Head)	1420.00	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		
						4702 Capital Outlay on Minor Irrigation		
						00 (No Sub-Major Head)		
						101 Surface Water		
						0160 Flow Irrigation		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	260.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	260.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	260.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0160-Flow Irrigation	260.00	0.00
						1522 Lift Irrigation		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	55.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	55.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	55.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 1522-Lift Irrigation	55.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 101-Surface Water	315.00	0.00
						102 Ground Water		
						1523 Tube Well		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	105.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	105.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	105.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 1523-Tube Well	105.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 102-Ground Water	105.00	0.00
						800 Other Expenditure		
						0160 Flood Project		
						334 Central Assistance to AIBP		
						13 Major Works		
0.00	0.00	19261.15	0.00	19661.15	0.00	99 Others	0.00	0.00
0.00	0.00	19261.15	0.00	19661.15	0.00	Total 13-Major Works	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	360.00	0.00	02 Spill Over	0.00	0.00
0.00	0.00	1000.00	0.00	1000.00	0.00	99 Others	1000.00	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	1000.00	0.00	1360.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	1000.00	0.00
0.00	0.00	20261.15	0.00	21021.15	0.00	Total 334-Central Assistance to AIBP	1000.00	0.00
						851 AIBP programme		
						35 Grants for creation of Capital Assets		
24386.96	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
24386.96	0.00	0.00	0.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00	0.00
24386.96	0.00	0.00	0.00	0.00	0.00	Total 851-AIBP programme	0.00	0.00
24386.96	0.00	20261.15	0.00	21021.15	0.00	Total 0160-Flood Project	1000.00	0.00
24386.96	0.00	20261.15	0.00	21021.15	0.00	Total 800-Other Expenditure	1000.00	0.00
24386.96	0.00	20261.15	0.00	21021.15	0.00	Grand Total	1420.00	0.00
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of Economic Services		
						(d) Capital Account of Irrigation and Flood Control		
1335.00	0.00	0.00	0.00	1035.00	0.00	4711 Capital Outlay on Flood Control Projects	1325.50	0.00
1335.00	0.00	0.00	0.00	1035.00	0.00	Total-4711 Capital Outlay on Flood Control Projects	1325.50	0.00
						PART - II - DETAILS		
						4711 Capital Outlay on Flood Control Projects		
						01 Flood Control		
0.00	0.00	0.00	0.00	435.00	0.00	103 Civil Works	1325.50	0.00
0.00	0.00	0.00	0.00	600.00	0.00	532 embankment	0.00	0.00
1335.00	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
1335.00	0.00	0.00	0.00	1035.00	0.00	Total 01-Flood Control	1325.50	0.00
						PART - III - DETAILS		
						4711 Capital Outlay on Flood Control Projects		
						01 Flood Control		
						103 Civil Works		
						0120 Brahmaputra Flood Control Project		
						532 Embankments		

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]
						13 Major Works		
0.00	0.00	0.00	0.00	135.00	0.00	02 Spill Over	0.00	0.00
0.00	0.00	0.00	0.00	300.00	0.00	99 Others	1325.50	0.00
0.00	0.00	0.00	0.00	435.00	0.00	Total 13-Major Works	1325.50	0.00
0.00	0.00	0.00	0.00	435.00	0.00	Total 532-Embankments	1325.50	0.00
0.00	0.00	0.00	0.00	435.00	0.00	Total 0120-Brahmaputra Flood Control Project	1325.50	0.00
0.00	0.00	0.00	0.00	435.00	0.00	Total 103-Civil Works	1325.50	0.00
						532 embankment		
						0120 Brahmaputra Flood control project		
						1880 A/F anti erosion measures to protect Banugaon, kwirwguri, khagarbari vilages & its adjoining area of river saralbhangha on its right		
						13 Major Works		
0.00	0.00	0.00	0.00	150.00	0.00	01 Normal	0.00	0.00
0.00	0.00	0.00	0.00	450.00	0.00	02 Spill Over	0.00	0.00
0.00	0.00	0.00	0.00	600.00	0.00	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.00	600.00	0.00	Total 1880-A/F anti erosion measures to protect Banugaon, kwirwguri, khagarbari vilages & its adjoining area of river saralbhangha on its right	0.00	0.00
0.00	0.00	0.00	0.00	600.00	0.00	Total 0120-Brahmaputra Flood control project	0.00	0.00
0.00	0.00	0.00	0.00	600.00	0.00	Total 532-embankment	0.00	0.00
						800 Other Expenditure		
						0107 Assistance to the Bodoland Autonomous Council		
						000 (No Sub-Sub Head)		
						26 Other Charges		
1335.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1335.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
1335.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
1335.00	0.00	0.00	0.00	0.00	0.00	Total 0107-Assistance to the Bodoland Autonomous Council	0.00	0.00
1335.00	0.00	0.00	0.00	0.00	0.00	Total 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]
1335.00	0.00	0.00	0.00	1035.00	0.00	Grand Total	1325.50	0.00
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of Economic Services		
						(g) Capital Account of Transport		
5393.50	0.00	0.00	0.00	264.00	0.00	5054 Capital Outlay on Roads and Bridges	5402.00	0.00
5393.50	0.00	0.00	0.00	264.00	0.00	Total-5054 Capital Outlay on Roads and Bridges	5402.00	0.00
						PART - II - DETAILS		
						5054 Capital Outlay on Roads and Bridges		
						03 State Highways		
3830.72	0.00	0.00	0.00	264.00	0.00	337 Road Works	0.00	0.00
3830.72	0.00	0.00	0.00	264.00	0.00	Total 03-State Highways	0.00	0.00
						04 District & Other Roads		
0.00	0.00	0.00	0.00	0.00	0.00	337 Roads Works	5402.00	0.00
1562.78	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
1562.78	0.00	0.00	0.00	0.00	0.00	Total 04-District & Other Roads	5402.00	0.00
						PART - III - DETAILS		
						5054 Capital Outlay on Roads and Bridges		
						03 State Highways		
						337 Road Works		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
3830.72	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
3830.72	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
3830.72	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
3830.72	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
						3050 construction of metalling & blacktopping of road from no.2 lotamari to joleswari via bandorpar fatwibari (8 km) BTC area		
						000 (No Sub-Sub Head)		
						13 Major Works		

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	174.00	0.00	01 Normal	0.00	0.00
0.00	0.00	0.00	0.00	90.00	0.00	02 Spill Over	0.00	0.00
0.00	0.00	0.00	0.00	264.00	0.00	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.00	264.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	0.00	264.00	0.00	Total 3050-construction of metalling & blacktopping of road from no.2 lotamari to joleswari via bandorpar fatwibari (8 km) BTC area	0.00	0.00
3830.72	0.00	0.00	0.00	264.00	0.00	Total 337-Road Works	0.00	0.00
						04 District & Other Roads		
						337 Roads Works		
						0337 general works		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	5402.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	5402.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	5402.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0337-general works	5402.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 337-Roads Works	5402.00	0.00
						800 Other Expenditure		
						0789 Scheduled Caste Component Plan		
						548 Works		
						26 Other Charges		
1562.78	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1562.78	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
1562.78	0.00	0.00	0.00	0.00	0.00	Total 548-Works	0.00	0.00
1562.78	0.00	0.00	0.00	0.00	0.00	Total 0789-Scheduled Caste Component Plan	0.00	0.00
1562.78	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
PART - I - DETAILS								
Capital Account								
C. Capital Account of Economic Services								
(j) Capital Account of General Economic Services								
0.78	0.00	0.00	0.00	0.00	0.00	5452 Capital Outlay on Tourism	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]
0.76	0.00	0.00	0.00	0.00	0.00	Total-5452 Capital Outlay on Tourism	0.00	0.00
						PART - II - DETAILS 5452 Capital Outlay on Tourism		
						80 General		
0.76	0.00	0.00	0.00	0.00	0.00	104 Promotion & Publicity	0.00	0.00
0.76	0.00	0.00	0.00	0.00	0.00	Total 80-General	0.00	0.00
						PART - III - DETAILS 5452 Capital Outlay on Tourism		
						80 General		
						104 Promotion & Publicity		
						1440 Promotion & Publicity		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.76	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.76	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.76	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.76	0.00	0.00	0.00	0.00	0.00	Total 1440-Promotion & Publicity	0.00	0.00
0.76	0.00	0.00	0.00	0.00	0.00	Total 104-Promotion & Publicity	0.00	0.00
0.76	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
42240.78	0.00	20261.15	0.00	22320.15	0.00	Capital Account Total	13954.90	0.00
59017.68	125511.92	67870.38	125102.52	71585.31	132749.03	Grand Total (Revenue + Capital)	59219.99	141924.45