



# GOVERNMENT OF ASSAM

DEMANDS FOR GRANTS  
OF  
HILL AREAS DEPARTMENT  
(NORTH CACHAR HILLS AUTONOMOUS COUNCIL)

## ENTRUSTED SUBJECTS

FOR THE YEAR  
2015-2016

VOLUME - II PART - XV

GRANT No. - 77

(AS PRESENTED TO THE LEGISLATURE)

Demand for Grant No. 77

Sl. No.	Head of Account	Budget Estimate			Page No.
		Plan	Non Plan	Total	
[1]	[2]	[3]	[4]	[5]	[6]
1	2029 Land Revenue	85.00	0.00	85.00	1
2	2039 States Excise	0.00	126.77	126.77	3
3	2059 Public Works	0.00	686.86	686.86	4
4	2202 General Education	2114.00	13669.33	15783.33	6
5	2204 Sports & Youth Services	40.00	29.83	69.83	22
6	2205 Art & Culture	249.00	128.70	377.70	24
7	2210 Medical & Public Health	772.00	1807.02	2579.02	31
8	2211 Family Welfare	284.12	29.10	313.22	49
9	2215 Water Supply & Sanitation	1259.00	3020.23	4279.23	55
10	2216 Housing	0.00	18.35	18.35	58
11	2217 Urban Development	125.00	57.39	182.39	60
12	2220 Information & Publicity	65.00	142.65	207.65	62
13	2225 Welfare of Scheduled Caste, Scheduled Tribes	0.00	57.26	57.26	64
14	2235 Social Security & Welfare	977.31	129.33	1106.64	66
15	2236 Nutrition	0.00	6.00	6.00	75
16	2401 Crop Husbandry	1390.00	595.70	1985.70	76
17	2402 Soil & Water Conservation	715.00	589.96	1304.96	83
18	2403 Animal Husbandry	1043.00	825.63	1868.63	89
19	2404 Dairy Development	230.00	152.26	382.26	101
20	2405 Fisheries	190.00	154.36	344.36	105
21	2406 Forestry & Wildlife	1270.00	952.96	2222.96	108
22	2408 Food Storage & Warehousing	124.00	88.11	212.11	120
23	2415 Agricultural Research & Education	56.00	27.54	83.54	122
24	2425 Co-operation	0.00	150.32	150.32	126
25	2435 Other Agricultural Programmes	73.00	63.88	136.88	128
26	2501 Special Programmes for Rural Development	0.00	231.76	231.76	130
27	2515 Other Rural Development Programmes	1546.67	338.36	1885.03	131
28	2702 Minor Irrigation	0.00	1205.28	1205.28	135
29	2711 Flood Control & Drainage	0.00	89.79	89.79	137
30	2851 Village & Small Industries	604.00	1413.59	2017.59	139
31	3054 Roads & Bridges	0.00	3188.21	3188.21	155
32	3452 Tourism	0.00	24.57	24.57	158
33	3456 Civil Supplies	26.00	0.00	26.00	160
34	3475 Other General Economic Services	20.00	8.30	28.30	161
35	4059 Capital Outlay on Public Works	160.00	0.00	160.00	162
36	4701 Capital Outlay on Major & Medium Irrigation	95.00	0.00	95.00	165
37	4702 Capital Outlay on Minor Irrigation	1052.37	0.00	1052.37	166
38	4705 Capital Outlay on Command Areas Development	20.00	0.00	20.00	167
39	4711 Capital Outlay on Flood Control Project	335.00	1.62	336.62	168
40	5054 Capital Outlay on Roads & Bridges	3000.30	0.00	3000.30	169
41	5055 Capital Outlay on Road Transport	170.00	0.00	170.00	171
42	5452 Capital Outlay on Tourism	210.00	0.00	210.00	172
	<b>Total</b>	<b>18300.77</b>	<b>30011.02</b>	<b>48311.79</b>	

**GRANT NO.77-ALL SERVICE HEADS WITHIN N.C. HILLS AUTONOMOUS DIST. COUNCIL**

i-Estimate of the amount required for the year ending 31st March, 2016 to defray the expenses in connection with the Administration of "All Service Heads within N.C. Hills Autonomous Dist. Council."

	REVENUE	CAPITAL	TOTAL	(Rs.in Lakhs)
Voted	43267.50	5044.29	48311.79	
Charged	0.00	0.00	0.00	

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

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
7772.51	25869.37	12200.76	28489.16	12488.78	28494.96	REVENUE ACCOUNT	13258.10	30009.40
4386.18	0.00	4400.00	0.00	9183.19	0.00	CAPITAL ACCOUNT	5042.67	1.62
12158.69	25869.37	16600.76	28489.16	21671.97	28494.96	Grand Total (Revenue + Capital)	18300.77	30011.02

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]
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>A. General Services</b>		
						<b>(b) Fiscal Services</b>		
						<i>(ii) Collection of Taxes on Property and Capital Transactions</i>		
0.00	0.00	72.00	0.00	72.00	0.00	2029 Land Revenue	85.00	0.00
0.00	0.00	72.00	0.00	72.00	0.00	Total-2029 Land Revenue	85.00	0.00
						<b>PART - II - DETAILS</b>		
						2029 Land Revenue		
						00 (No Sub-Major Head)		
0.00	0.00	72.00	0.00	72.00	0.00	102 Survey and Settlement Operations	85.00	0.00
0.00	0.00	72.00	0.00	72.00	0.00	Total 00-(No Sub-Major Head)	85.00	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]
						<b>PART - III - DETAILS</b>		
						2029 Land Revenue		
						00 (No Sub-Major Head)		
						102 Survey and Settlement Operations		
						0320 Settlement Operations		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	45.00	0.00	45.00	0.00	01 Pay	58.00	0.00
0.00	0.00	45.00	0.00	45.00	0.00	Total 01-Salaries	58.00	0.00
						02 Wages		
0.00	0.00	2.50	0.00	2.50	0.00	99 Others	2.50	0.00
0.00	0.00	2.50	0.00	2.50	0.00	Total 02-Wages	2.50	0.00
0.00	0.00	3.50	0.00	3.50	0.00	03 Travel Expenses	3.50	0.00
0.00	0.00	3.50	0.00	3.50	0.00	Total 03 Travel Expenses	3.50	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	6.30	0.00
0.00	0.00	9.00	0.00	9.00	0.00	99 Others	2.70	0.00
0.00	0.00	9.00	0.00	9.00	0.00	Total 04-Office Expenses	9.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	4.00	0.00
0.00	0.00	6.00	0.00	6.00	0.00	14 Minor Works	6.00	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 14 Minor Works	6.00	0.00
						17 Maintenance		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 17-Maintenance	2.00	0.00
0.00	0.00	72.00	0.00	72.00	0.00	Total 000-(No Sub-Sub Head)	85.00	0.00
0.00	0.00	72.00	0.00	72.00	0.00	Total 0320-Settlement Operations	85.00	0.00
0.00	0.00	72.00	0.00	72.00	0.00	Total 102-Survey and Settlement Operations	85.00	0.00
0.00	0.00	72.00	0.00	72.00	0.00	Grand Total	85.00	0.00
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						A. General Services		
						(b) Fiscal Services		
						(iii) Collection of Taxes on Commodities and Services		
0.00	119.73	0.00	123.83	0.00	123.83	2039 State Excise	0.00	126.77
0.00	119.73	0.00	123.83	0.00	123.83	Total-2039 State Excise	0.00	126.77

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]
						<b>PART - II - DETAILS</b>		
						2039 State Excise		
						00 (No Sub-Major Head)		
0.00	119.73	0.00	123.83	0.00	123.83	001 Direction and Administration	0.00	126.77
0.00	119.73	0.00	123.83	0.00	123.83	Total 00-(No Sub-Major Head)	0.00	126.77
						<b>PART - III - DETAILS</b>		
						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	119.19	0.00	51.45	0.00	51.45	01 Pay	0.00	52.99
0.00	0.00	0.00	55.57	0.00	55.57	02 Dearness Allowance	0.00	58.55
0.00	0.00	0.00	1.03	0.00	1.03	05 Leave Travel Concession	0.00	1.03
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	6.17	0.00	6.17	07 House Rent Allowance	0.00	6.36
0.00	0.00	0.00	2.06	0.00	2.06	08 Medical Reimbursement	0.00	2.06
0.00	0.00	0.00	2.38	0.00	2.38	19 HRA Allowance	0.00	2.38
0.00	119.19	0.00	121.52	0.00	121.52	Total 01-Salaries	0.00	126.23
						02 Wages		
0.00	0.54	0.00	1.80	0.00	1.80	01 Wages to Casual Employees	0.00	0.00
0.00	0.54	0.00	1.80	0.00	1.80	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.12
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.00	0.12
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.07
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.04
0.00	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00	0.11
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.11
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.11
0.00	0.00	0.00	0.10	0.00	0.10	14 Minor Works	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 14 Minor Works	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	16 Motor Vehicles	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 16 Motor Vehicles	0.00	0.00
						26 Other Charges		
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 26-Other Charges	0.00	0.10

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	119.73	0.00	123.83	0.00	123.83	Total 000-(No Sub-Sub Head)	0.00	126.77
0.00	119.73	0.00	123.83	0.00	123.83	Total 0344-District Executive Establishment	0.00	126.77
0.00	119.73	0.00	123.83	0.00	123.83	Total 001-Direction and Administration	0.00	126.77
0.00	119.73	0.00	123.83	0.00	123.83	Grand Total	0.00	126.77
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						A. General Services		
						(d) Administrative Services		
0.00	503.09	0.00	670.01	0.00	670.01	2059 Public Works	0.00	686.86
0.00	503.09	0.00	670.01	0.00	670.01	Total-2059 Public Works	0.00	686.86
						<b>PART - II - DETAILS</b>		
						2059 Public Works		
						01 Office Buildings		
0.00	61.15	0.00	28.47	0.00	28.47	053 Repairs & Maintenance	0.00	29.89
0.00	61.15	0.00	28.47	0.00	28.47	Total 01-Office Buildings	0.00	29.89
						80 General		
0.00	441.94	0.00	641.54	0.00	641.54	001 Direction and Administration	0.00	656.97
0.00	441.94	0.00	641.54	0.00	641.54	Total 80-General	0.00	656.97
						<b>PART - III - DETAILS</b>		
						2059 Public Works		
						01 Office Buildings		
						053 Repairs & Maintenance		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	61.15	0.00	28.47	0.00	28.47	99 Others	0.00	29.89
0.00	61.15	0.00	28.47	0.00	28.47	Total 17-Maintenance	0.00	29.89
0.00	61.15	0.00	28.47	0.00	28.47	Total 000-(No Sub-Sub Head)	0.00	29.89
0.00	61.15	0.00	28.47	0.00	28.47	Total 0000-(No Sub Head)	0.00	29.89
0.00	61.15	0.00	28.47	0.00	28.47	Total 053-Repairs & Maintenance	0.00	29.89
						80 General		
						001 Direction and Administration		
						0156 Execution		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	441.94	0.00	266.81	0.00	266.81	01 Pay	0.00	274.81
0.00	0.00	0.00	288.15	0.00	288.15	02 Dearness Allowance	0.00	303.67
0.00	0.00	0.00	5.33	0.00	5.33	05 Leave Travel Concession	0.00	2.50
0.00	0.00	0.00	13.32	0.00	13.32	06 Medical Allowance	0.00	13.32

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	32.01	0.00	32.01	07 House Rent Allowance	0.00	32.97
0.00	0.00	0.00	10.67	0.00	10.67	08 Medical Reimbursement	0.00	4.45
0.00	0.00	0.00	11.10	0.00	11.10	19 Hill Allowance	0.00	11.10
0.00	441.94	0.00	627.39	0.00	627.39	Total 01-Salaries	0.00	642.82
0.00	0.00	0.00	1.95	0.00	1.95	03 Travel Expenses	0.00	1.95
0.00	0.00	0.00	1.95	0.00	1.95	Total 03 Travel Expenses	0.00	1.95
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	1.83
0.00	0.00	0.00	2.61	0.00	2.61	99 Others	0.00	0.78
0.00	0.00	0.00	2.61	0.00	2.61	Total 04-Office Expenses	0.00	2.61
0.00	0.00	0.00	9.59	0.00	9.59	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	9.59	0.00	9.59	01 Rents for Hired Building	0.00	9.59
0.00	0.00	0.00	9.59	0.00	9.59	Total 06-Rents, Rates & Taxes / Royalty	0.00	9.59
0.00	441.94	0.00	641.54	0.00	641.54	Total 000-(No Sub-Sub Head)	0.00	656.97
0.00	441.94	0.00	641.54	0.00	641.54	Total 0156-Execution	0.00	656.97
0.00	441.94	0.00	641.54	0.00	641.54	Total 001-Direction and Administration	0.00	656.97
0.00	503.09	0.00	670.01	0.00	670.01	Grand Total	0.00	686.86
<b>PART - I - DETAILS</b>								
<b>Revenue Account</b>								
<b>B. Social Services</b>								
<b>(a) Education, Sports, Art and Culture</b>								
973.07	11566.67	1920.90	12772.45	2010.15	12772.45	2202 General Education	2114.00	13669.33
973.07	11566.67	1920.90	12772.45	2010.15	12772.45	Total-2202 General Education	2114.00	13669.33
<b>PART - II - DETAILS</b>								
<b>2202 General Education</b>								
<b>01 Elementary Education</b>								
219.54	0.00	0.00	0.00	0.00	0.00	001 Direction and Administration	0.00	0.00
134.48	4485.80	53.19	151.00	53.19	151.00	101 Government Primary Schools	53.19	155.86
68.44	1723.00	69.05	3481.71	69.05	3481.71	102 Assistance to Non Govt Primary School	111.00	3969.90
0.00	1274.14	163.67	5535.51	163.67	5535.51	103 Assistance to Local Bodies for Primary Education	230.00	5754.19
65.14	86.51	7.78	48.89	7.78	48.89	104 Inspection	7.78	50.34
0.00	0.00	506.98	0.00	506.98	0.00	800 Other Expenditure	506.98	0.00
487.60	7589.45	800.67	9217.11	800.67	9217.11	Total 01-Elementary Education	908.95	9930.28
<b>02 Secondary Education</b>								
49.17	61.31	14.10	63.58	14.10	63.58	101 Inspection	14.10	63.88
1.78	0.30	12.17	403.84	12.17	403.84	109 Government Secondary Schools	10.37	428.88

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]
362.65	3092.71	261.82	2188.46	261.82	2188.46	110 Assistance to Non-Government Secondary Schools	261.82	2338.44
0.00	0.00	303.91	0.00	303.91	0.00	800 Other Expenditure	402.76	0.00
413.60	3154.32	592.00	2655.88	592.00	2655.88	Total 02-Secondary Education	689.05	2831.20
						03 University and Higher Education		
0.00	90.72	132.25	63.11	132.25	63.11	001 Direction and Administration	132.25	66.79
5.10	712.79	189.75	766.51	189.75	766.51	103 Government Colleges and institutes	179.75	768.06
0.00	0.00	75.20	29.38	75.20	29.38	104 Assistance to Non-Government Colleges and institutes	157.20	30.00
0.00	0.00	11.80	0.00	11.80	0.00	800 Other Expenditure	11.80	0.00
5.10	803.51	409.00	859.00	409.00	859.00	Total 03-University and Higher Education	481.00	864.85
						04 Adult Education		
0.00	39.39	25.00	40.46	25.00	40.46	001 Direction and Administration	35.00	42.99
0.00	39.39	25.00	40.46	25.00	40.46	Total 04-Adult Education	35.00	42.99
						80 General		
66.77	0.00	94.23	0.00	183.48	0.00	004 Research	0.00	0.00
66.77	0.00	94.23	0.00	183.48	0.00	Total 80-General	0.00	0.00
						<b>PART - III - DETAILS</b>		
						2202 General Education		
						01 Elementary Education		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
94.54	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
94.54	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						26 Other Charges		
125.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
125.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
219.54	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
219.54	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
219.54	0.00	0.00	0.00	0.00	0.00	Total 001-Direction and Administration	0.00	0.00
						101 Government Primary Schools		
						0165 Government Middle School		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	4484.86	0.00	62.77	0.00	62.77	01 Pay	0.00	64.65



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	67.79	0.00	67.79	02 Dearness Allowance	0.00	71.44
0.00	0.00	0.00	1.26	0.00	1.26	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	7.53	0.00	7.53	07 House Rent Allowance	0.00	7.76
0.00	0.00	0.00	2.51	0.00	2.51	08 Medical Reimbursement	0.00	2.51
0.00	0.00	0.00	2.80	0.00	2.80	19 Hill Allowance	0.00	2.80
127.36	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
127.36	4464.86	0.00	148.02	0.00	148.02	Total 01-Salaries	0.00	153.78
						02 Wages		
0.00	1.51	0.00	1.00	0.00	1.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	1.44	0.00	1.44	0.00	99 Others	1.44	0.00
0.00	1.51	1.44	1.00	1.44	1.00	Total 02-Wages	1.44	0.00
0.00	1.90	0.00	0.71	0.00	0.71	03 Travel Expenses	0.00	0.75
0.00	1.90	0.00	0.71	0.00	0.71	Total 03 Travel Expenses	0.00	0.75
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.54
5.62	2.65	0.00	0.74	0.00	0.74	99 Others	0.00	0.24
5.62	2.65	0.00	0.74	0.00	0.74	Total 04-Office Expenses	0.00	0.78
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.53	0.00	0.53	01 Rents for Hired Building	0.00	0.55
0.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.50	0.00	0.00	0.53	0.00	0.53	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.55
						26 Other Charges		
1.00	0.00	51.75	0.00	51.75	0.00	99 Others	51.75	0.00
1.00	0.00	51.75	0.00	51.75	0.00	Total 26-Other Charges	51.75	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	14.88	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	14.88	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
134.48	4485.80	53.19	151.00	53.19	151.00	Total 000-(No Sub-Sub Head)	53.19	155.86
134.48	4485.80	53.19	151.00	53.19	151.00	Total 0165-Government Middle School	53.19	155.86
134.48	4485.80	53.19	151.00	53.19	151.00	Total 101-Government Primary Schools	53.19	155.86
						102 Assistance to Non Govt Primary School		
						0113 Assistance to Non-Govt. Middle Schools		
						000 (No Sub-Sub Head)		
12.88	0.00	50.00	0.00	50.00	0.00	31 Grants-in-aid General (Salary)	88.00	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]
12.88	0.00	50.00	0.00	50.00	0.00	Total 31 Grants-in-aid General (Salary)	88.00	0.00
12.88	0.00	50.00	0.00	50.00	0.00	Total 000-(No Sub-Sub Head)	88.00	0.00
12.88	0.00	50.00	0.00	50.00	0.00	Total 0113-Assistance to Non-Govt. Middle Schools	88.00	0.00
						0167 Govt. Teachers serving in Non-Govt. Middle School		
						000 (No Sub-Sub Head)		
						01 Salaries		
49.56	1720.80	3.95	1471.08	3.95	1471.08	01 Pay	3.95	1515.21
0.00	0.00	3.95	1588.77	3.95	1588.77	02 Dearness Allowance	3.95	1674.31
0.00	0.00	0.00	29.42	0.00	29.42	05 Leave Travel Concession	0.00	29.42
0.00	0.00	0.34	82.25	0.34	82.25	06 Medical Allowance	0.34	82.25
0.00	0.00	0.42	176.53	0.42	176.53	07 House Rent Allowance	0.42	181.83
0.00	0.00	0.00	58.84	0.00	58.84	08 Medical Reimbursement	0.00	60.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	348.46
0.00	0.00	0.34	68.54	0.34	68.54	19 Hill Allowance	0.34	68.54
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	3.95	0.00
49.56	1720.80	9.00	3475.43	9.00	3475.43	Total 01-Salaries	12.95	3960.02
						02 Wages		
0.00	2.20	7.78	3.60	7.78	3.60	01 Wages to Casual Employees	7.20	7.20
0.00	2.20	7.78	3.60	7.78	3.60	Total 02-Wages	7.20	7.20
0.00	0.00	1.12	1.28	1.12	1.28	03 Travel Expenses	0.58	1.28
0.00	0.00	1.12	1.28	1.12	1.28	Total 03 Travel Expenses	0.58	1.28
						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	1.15	0.90	1.15	0.90	99 Others	1.12	0.27
0.00	0.00	1.15	0.90	1.15	0.90	Total 04-Office Expenses	1.12	0.90
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.50	0.00	0.50	01 Rents for Hired Building	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.15	0.00
0.00	0.00	0.00	0.50	0.00	0.50	Total 06-Rents, Rates & Taxes / Royalty	1.15	0.50
						15 Machinery and Equipment / Tools & Plants		
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 15-Machinery and Equipment / Tools & Plants	0.00	0.00
55.56	1723.00	19.05	3481.71	19.05	3481.71	Total 000-(No Sub-Sub Head)	23.00	3969.90
55.56	1723.00	19.05	3481.71	19.05	3481.71	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	23.00	3969.90
68.44	1723.00	69.05	3481.71	69.05	3481.71	Total 102-Assistance to Non Govt Primary School	111.00	3969.90

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]
						103 Assistance to Local Bodies for Primary Education		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1274.14	0.00	2367.05	0.00	2367.05	01 Pay	0.00	2438.06
0.00	0.00	0.00	2556.41	0.00	2556.41	02 Dearness Allowance	0.00	2694.06
0.00	0.00	0.00	47.34	0.00	47.34	05 Leave Travel Concession	0.00	47.34
0.00	0.00	0.00	100.70	0.00	100.70	06 Medical Allowance	0.00	100.70
0.00	0.00	0.00	284.05	0.00	284.05	07 House Rent Allowance	0.00	292.57
0.00	0.00	0.00	94.68	0.00	94.68	08 Medical Reimbursement	0.00	94.68
0.00	0.00	0.00	0.00	0.00	0.00	15 Special Pay	0.00	1.50
0.00	0.00	0.00	85.28	0.00	85.28	19 Hill Allowance	0.00	85.28
0.00	0.00	33.67	0.00	33.67	0.00	99 Others	0.00	0.00
0.00	1274.14	33.67	5535.51	33.67	5535.51	Total 01-Salaries	0.00	5754.19
						26 Other Charges		
0.00	0.00	130.00	0.00	130.00	0.00	99 Others	230.00	0.00
0.00	0.00	130.00	0.00	130.00	0.00	Total 26-Other Charges	230.00	0.00
0.00	1274.14	163.67	5535.51	163.67	5535.51	Total 000-(No Sub-Sub Head)	230.00	5754.19
0.00	1274.14	163.67	5535.51	163.67	5535.51	Total 0000-(No Sub Head)	230.00	5754.19
0.00	1274.14	163.67	5535.51	163.67	5535.51	Total 103-Assistance to Local Bodies for Primary Education	230.00	5754.19
						104 Inspection		
						0285 Dist Office		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	79.42	0.00	19.38	0.00	19.38	01 Pay	0.00	19.96
0.00	0.00	0.00	20.93	0.00	20.93	02 Dearness Allowance	0.00	22.06
0.00	0.00	0.00	0.39	0.00	0.39	05 Leave Travel Concession	0.00	0.39
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	2.33	0.00	2.33	07 House Rent Allowance	0.00	2.40
0.00	0.00	0.00	0.78	0.00	0.78	08 Medical Reimbursement	0.00	0.78
0.00	0.00	0.00	0.78	0.00	0.78	19 Hill Allowance	0.00	0.78
0.00	79.42	0.00	45.67	0.00	45.67	Total 01-Salaries	0.00	47.45
0.00	0.30	0.00	0.36	0.00	0.36	02 Wages	0.00	0.00
0.00	0.30	0.00	0.36	0.00	0.36	Total 02 Wages	0.00	0.00
0.00	0.63	0.00	0.66	0.00	0.66	03 Travel Expenses	0.00	0.69
0.00	0.63	0.00	0.66	0.00	0.66	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	1.02
0.00	6.16	0.00	1.46	0.00	1.46	99 Others	0.00	0.44
0.00	6.16	0.00	1.46	0.00	1.46	Total 04-Office Expenses	0.00	1.46

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.52	0.00	0.52	0* Rents for Hired Building	0.00	0.52
0.00	0.00	0.00	0.52	0.00	0.52	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.52
0.00	0.00	0.00	0.22	0.00	0.22	16 Motor Vehicles	0.00	0.22
0.00	0.00	0.00	0.22	0.00	0.22	Total 16 Motor Vehicles	0.00	0.22
0.00	86.51	0.00	48.89	0.00	48.89	Total 000-(No Sub-Sub Head)	0.00	50.34
0.00	86.51	0.00	48.89	0.00	48.89	Total 0285-Dist Office	0.00	50.34
						0285 District Office		
						000 (No Sub-Sub Head)		
						01 Salaries		
12.29	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
12.29	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
4.36	0.00	0.58	0.00	0.58	0.00	03 Travel Expenses	0.58	0.00
4.36	0.00	0.58	0.00	0.58	0.00	Total 03 Travel Expenses	0.58	0.00
						04 Office Expenses		
48.29	0.00	3.45	0.00	3.45	0.00	99 Others	3.45	0.00
48.29	0.00	3.45	0.00	3.45	0.00	Total 04-Office Expenses	3.45	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	1.15	0.00	1.15	0.00	99 Others	1.15	0.00
0.00	0.00	1.15	0.00	1.15	0.00	Total 06-Rents, Rates & Taxes / Royalty	1.15	0.00
0.00	0.00	0.30	0.00	0.30	0.00	16 Motor Vehicles	0.30	0.00
0.00	0.00	0.30	0.00	0.30	0.00	Total 16 Motor Vehicles	0.30	0.00
						26 Other Charges		
0.20	0.00	2.30	0.00	2.30	0.00	99 Others	2.30	0.00
0.20	0.00	2.30	0.00	2.30	0.00	Total 26-Other Charges	2.30	0.00
65.14	0.00	7.78	0.00	7.78	0.00	Total 000-(No Sub-Sub Head)	7.78	0.00
65.14	0.00	7.78	0.00	7.78	0.00	Total 0285-District Office	7.78	0.00
65.14	86.51	7.78	48.89	7.78	48.89	Total 104-Inspection	7.78	50.34
						800 Other Expenditure		
						5128 PMGY		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	506.98	0.00	506.98	0.00	99 Others	506.98	0.00
0.00	0.00	506.98	0.00	506.98	0.00	Total 26-Other Charges	506.98	0.00
0.00	0.00	506.98	0.00	506.98	0.00	Total 000-(No Sub-Sub Head)	506.98	0.00
0.00	0.00	506.98	0.00	506.98	0.00	Total 5128-PMGY	506.98	0.00
0.00	0.00	506.98	0.00	506.98	0.00	Total 800-Other Expenditure	506.98	0.00
						02 Secondary Education		
						101 Inspection		
						0179 Inspection		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	43.50	0.00	24.79	0.00	24.79	01 Pay	0.00	25.53
0.00	0.00	0.00	26.77	0.00	26.77	02 Dearness Allowance	0.00	26.80
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	1.01	0.00	1.01	06 Medical Allowance	0.00	1.01
0.00	0.00	0.00	2.97	0.00	2.97	07 House Rent Allowance	0.00	3.06
0.00	0.00	0.00	0.99	0.00	0.99	08 Medical Reimbursement	0.00	0.56
0.00	0.00	0.00	0.84	0.00	0.84	19 Hill Allowance	0.00	0.84
0.00	43.50	0.00	57.87	0.00	57.87	Total 01-Salaries	0.00	58.30
						02 Wages		
0.00	0.96	0.00	0.35	0.00	0.35	01 Wages to Casual Employees	0.00	0.00
0.00	0.96	0.00	0.35	0.00	0.35	Total 02-Wages	0.00	0.00
6.63	6.20	1.44	1.88	1.44	1.88	03 Travel Expenses	1.44	1.97
6.63	6.20	1.44	1.88	1.44	1.88	Total 03 Travel Expenses	1.44	1.97
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.47
32.61	9.25	1.73	2.00	1.73	2.00	99 Others	1.73	0.63
32.61	9.25	1.73	2.00	1.73	2.00	Total 04-Office Expenses	1.73	2.10
						06 Rents, Rates & Taxes / Royalty		
0.00	0.69	0.00	0.70	0.00	0.70	01 Rents for Hired Building	0.00	0.72
0.93	0.00	4.60	0.00	4.60	0.00	99 Others	4.60	0.00
0.93	0.69	4.60	0.70	4.60	0.70	Total 06-Rents, Rates & Taxes / Royalty	4.60	0.72
						13 Major Works		
0.00	0.71	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.71	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
8.50	0.00	3.45	0.72	3.45	0.72	14 Minor Works	3.45	0.72
8.50	0.00	3.45	0.72	3.45	0.72	Total 14 Minor Works	3.45	0.72
0.00	0.00	0.58	0.06	0.58	0.06	16 Motor Vehicles	0.58	0.07
0.00	0.00	0.58	0.06	0.58	0.06	Total 16 Motor Vehicles	0.58	0.07
						26 Other Charges		
0.50	0.00	2.30	0.00	2.30	0.00	99 Others	2.30	0.00
0.50	0.00	2.30	0.00	2.30	0.00	Total 26-Other Charges	2.30	0.00
49.17	61.31	14.10	63.58	14.10	63.58	Total 000-(No Sub-Sub Head)	14.10	63.88
49.17	61.31	14.10	63.58	14.10	63.58	Total 0179-Inspection	14.10	63.88
49.17	61.31	14.10	63.58	14.10	63.58	Total 101-Inspection	14.10	63.88
						109 Government Secondary Schools		
						0576 Secondary School for Boys		
						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	96.00	0.00	96.00	01 Pay	0.00	99.06
0.00	0.00	0.00	103.68	0.00	103.68	02 Dearness Allowance	0.00	114.57
0.00	0.00	0.00	1.92	0.00	1.92	05 Leave Travel Concession	0.00	1.92
0.00	0.00	0.00	3.82	0.00	3.82	06 Medical Allowance	0.00	3.82
0.00	0.00	0.00	11.52	0.00	11.52	07 House Rent Allowance	0.00	11.89
0.00	0.00	0.00	3.84	0.00	3.84	08 Medical Reimbursement	0.00	3.84
0.00	0.00	0.00	3.18	0.00	3.18	19 Hill Allowance	0.00	3.18
0.00	0.00	0.00	223.96	0.00	223.96	Total 01-Salaries	0.00	238.28
						02 Wages		
0.00	0.30	0.00	0.25	0.00	0.25	01 Wages to Casual Employees	0.00	0.00
0.00	0.30	0.00	0.25	0.00	0.25	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.63	0.00	0.63	03 Travel Expenses	0.00	0.66
0.00	0.00	0.00	0.63	0.00	0.63	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	0.44
0.00	0.00	0.00	0.62	0.00	0.62	99 Others	0.00	0.20
0.00	0.00	0.00	0.62	0.00	0.62	Total 04-Office Expenses	0.00	0.64
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.83	0.00	0.83	01 Rents for Hired Building	0.00	0.85
0.00	0.00	8.00	0.00	8.00	0.00	99 Others	8.00	0.00
0.00	0.00	8.00	0.83	8.00	0.83	Total 06-Rents, Rates & Taxes / Royalty	8.00	0.85
0.00	0.30	8.00	226.29	8.00	226.29	Total 000-(No Sub-Sub Head)	8.00	240.43
0.00	0.30	8.00	226.29	8.00	226.29	Total 0576-Secondary School for Boys	8.00	240.43
						0576 Secondary School for Boys		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
0.06	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.06	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
0.06	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.06	0.00	0.00	0.00	0.00	0.00	Total 0576-Secondary School for Boys	0.00	0.00
						0577 Secondary School for Girls		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	75.27	0.00	75.27	01 Pay	0.00	78.00
0.00	0.00	0.00	81.29	0.00	81.29	02 Dearness Allowance	0.00	89.29
0.00	0.00	0.00	1.51	0.00	1.51	05 Leave Travel Concession	0.00	1.51
0.00	0.00	0.00	2.95	0.00	2.95	06 Medical Allowance	0.00	2.95
0.00	0.00	0.00	9.03	0.00	9.03	07 House Rent Allowance	0.00	9.36
0.00	0.00	0.00	3.01	0.00	3.01	08 Medical Reimbursement	0.00	3.01
0.00	0.00	0.00	2.46	0.00	2.46	19 Hill Allowance	0.00	2.46

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	175.52	0.00	175.52	Total 01-Salaries	0.00	186.58
						02 Wages		
0.00	0.00	0.00	0.28	0.00	0.28	01 Wages to Casual Employees	0.00	0.00
0.06	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.06	0.00	0.00	0.28	0.00	0.28	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.55	0.00	0.55	03 Travel Expenses	0.00	0.60
0.00	0.00	0.00	0.55	0.00	0.55	Total 03 Travel Expenses	0.00	0.60
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.42
0.00	0.00	0.00	0.55	0.00	0.55	99 Others	0.00	0.18
0.00	0.00	0.00	0.55	0.00	0.55	Total 04-Office Expenses	0.00	0.60
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.65	0.00	0.65	01 Rents for Hired Building	0.00	0.67
1.66	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.66	0.00	0.00	0.65	0.00	0.65	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.67
						26 Other Charges		
0.00	0.00	4.17	0.00	4.17	0.00	99 Others	2.37	0.00
0.00	0.00	4.17	0.00	4.17	0.00	Total 26-Other Charges	2.37	0.00
1.72	0.00	4.17	177.55	4.17	177.55	Total 000-(No Sub-Sub Head)	2.37	188.45
1.72	0.00	4.17	177.55	4.17	177.55	Total 0577-Secondary School for Girls	2.37	188.45
1.78	0.30	12.17	403.84	12.17	403.84	Total 109-Government Secondary Schools	10.37	428.88
						110 Assistance to Non-Government Secondary Schools		
						0269 Government teachers serving in Non-Govt. Schools		
						000 (No Sub-Sub Head)		
						01 Salaries		
194.26	3056.19	16.00	936.88	16.00	936.88	01 Pay	16.00	964.99
0.00	0.00	16.00	1011.83	16.00	1011.83	02 Dearness Allowance	16.00	1118.12
0.00	0.00	0.00	18.74	0.00	18.74	05 Leave Travel Concession	0.00	18.74
0.00	0.00	0.70	39.10	0.70	39.10	06 Medical Allowance	0.70	35.10
0.00	0.00	1.60	103.06	1.60	103.06	07 House Rent Allowance	1.60	115.80
0.00	0.00	0.00	37.48	0.00	37.48	08 Medical Reimbursement	0.00	37.48
0.00	0.00	0.70	32.58	0.70	32.58	19 Hill Allowance	0.70	32.58
194.26	3056.19	35.00	2179.67	35.00	2179.67	Total 01-Salaries	35.00	2322.81
						02 Wages		
0.00	4.86	0.00	1.00	0.00	1.00	01 Wages to Casual Employees	0.00	7.20
0.54	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.54	4.86	0.00	1.00	0.00	1.00	Total 02-Wages	0.00	7.20
0.00	0.00	1.73	3.44	1.73	3.44	03 Travel Expenses	1.73	3.50

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	1.73	3.44	1.73	3.44	Total 03 Travel Expenses	1.73	3.50
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.06	2.16	17.24	3.82	17.24	3.82	03 Electricity and Water Charge	0.00	2.75
0.06	2.16	17.24	3.82	17.24	3.82	99 Others	17.24	1.18
						Total 04-Office Expenses	17.24	3.93
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.53	0.00	0.53	01 Rents for Hired Building	0.00	1.00
2.07	0.00	1.73	0.00	1.73	0.00	99 Others	1.73	0.00
2.07	0.00	1.73	0.53	1.73	0.53	Total 06-Rents, Rates & Taxes / Royalty	1.73	1.00
						26 Other Charges		
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 26-Other Charges	4.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.39	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.39	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
197.32	3063.21	59.70	2188.46	59.70	2188.46	Total 000-(No Sub-Sub Head)	59.70	2338.44
197.32	3063.21	59.70	2188.46	59.70	2188.46	Total 0269-Government teachers serving in Non-Govt. Schools	59.70	2338.44
						0579 Grants to Non-Government Secondary Boys and Girls Schools		
						000 (No Sub-Sub Head)		
0.08	0.66	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.00
0.08	0.66	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
1.25	1.47	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.25	1.47	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
						31 Grants-in-aid General (Salary)		
77.79	9.76	202.12	0.00	202.12	0.00	99 Others	202.12	0.00
77.79	9.76	202.12	0.00	202.12	0.00	Total 31-Grants-in-aid General (Salary)	202.12	0.00
						32 Grants-in-aid General (Non-Salary)		
86.21	17.61	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
86.21	17.61	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
165.33	29.50	202.12	0.00	202.12	0.00	Total 000-(No Sub-Sub Head)	202.12	0.00



Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
165.33	29.50	202.12	0.00	202.12	0.00	Total 0579-Grants to Non-Government Secondary Boys and Girls Schools	202.12	0.00
362.65	3092.71	261.82	2188.46	261.82	2188.46	Total 110-Assistance to Non-Government Secondary Schools	261.82	2338.44
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	303.91	0.00	303.91	0.00	99 Others	402.76	0.00
0.00	0.00	303.91	0.00	303.91	0.00	Total 26-Other Charges	402.76	0.00
0.00	0.00	303.91	0.00	303.91	0.00	Total 000-(No Sub-Sub Head)	402.76	0.00
0.00	0.00	303.91	0.00	303.91	0.00	Total 0000-(No Sub Head)	402.76	0.00
0.00	0.00	303.91	0.00	303.91	0.00	Total 800-Other Expenditure	402.76	0.00
						03 University and Higher Education		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	52.81	7.40	25.13	7.40	25.13	01 Pay	7.40	25.88
0.00	0.00	7.40	27.14	7.40	27.14	02 Dearness Allowance	7.40	29.86
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.90	1.25	0.90	1.25	06 Medical Allowance	0.90	1.25
0.00	0.00	0.15	3.02	0.15	3.02	07 House Rent Allowance	0.15	3.11
0.00	0.00	0.00	1.01	0.00	1.01	08 Medical Reimbursement	0.00	1.01
0.00	0.00	0.15	1.04	0.15	1.04	19 Hill Allowance	0.15	1.04
0.00	52.81	16.00	59.09	16.00	59.09	Total 01-Salaries	16.00	62.65
0.00	0.00	2.00	1.13	2.00	1.13	03 Travel Expenses	2.00	1.18
0.00	0.00	2.00	1.13	2.00	1.13	Total 03 Travel Expenses	2.00	1.18
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.79
0.00	35.51	5.00	1.11	5.00	1.11	99 Others	5.00	0.34
0.00	35.51	5.00	1.11	5.00	1.11	Total 04-Office Expenses	5.00	1.13
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.55	0.00	1.55	01 Rents for Hired Building	0.00	1.60
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	1.55	2.00	1.55	Total 06-Rents, Rates & Taxes / Royalty	2.00	1.60
						26 Other Charges		
0.00	0.00	107.25	0.23	107.25	0.23	99 Others	107.25	0.23
0.00	0.00	107.25	0.23	107.25	0.23	Total 26-Other Charges	107.25	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]
						32 Grants-in-aid General (Non-Salary)		
0.00	2.40	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	2.40	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	90.72	132.25	63.11	132.25	63.11	Total 000-(No Sub-Sub Head)	132.25	66.79
0.00	90.72	132.25	63.11	132.25	63.11	Total 0172-Head Quarters Establishment	132.25	66.79
0.00	90.72	132.25	63.11	132.25	63.11	Total 001-Direction and Administration	132.25	66.79
						103 Government Colleges and Institutes		
						0597 Government Art College		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	440.82	0.00	238.56	0.00	238.56	01 Pay	0.00	245.72
0.00	0.00	0.00	257.64	0.00	257.64	02 Dearness Allowance	0.00	242.69
0.00	0.00	0.00	4.77	0.00	4.77	05 Leave Travel Concession	0.00	4.77
0.00	0.00	0.00	5.52	0.00	5.52	06 Medical Allowance	0.00	5.52
0.00	0.00	0.00	28.63	0.00	28.63	07 House Rent Allowance	0.00	29.49
0.00	0.00	0.00	9.54	0.00	9.54	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	10 Over Time Allowance	0.00	0.98
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	7.00
0.00	0.00	80.50	0.00	80.50	0.00	13 Pay Revision Arrear	80.50	0.00
0.00	0.00	0.00	4.60	0.00	4.60	19 Hill Allowance	0.00	4.60
5.10	88.90	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
5.10	529.72	80.50	549.26	80.50	549.26	Total 01-Salaries	80.50	540.77
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.00	0.52
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.00	0.52
						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
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	2.00	0.00	2.00	01 Rents for Hired Building	0.00	2.10
0.00	0.00	0.00	2.00	0.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	2.10
						26 Other Charges		
0.00	0.00	109.25	0.00	109.25	0.00	99 Others	99.25	0.00
0.00	0.00	109.25	0.00	109.25	0.00	Total 26-Other Charges	99.25	0.00
5.10	529.72	189.75	552.76	189.75	552.76	Total 000-(No Sub-Sub Head)	179.75	544.39
5.10	529.72	189.75	552.76	189.75	552.76	Total 0597-Government Art College	179.75	544.39
						4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges		
						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	183.07	0.00	91.84	0.00	91.84	01 Pay	0.00	94.60
0.00	0.00	0.00	99.19	0.00	99.19	02 Dearness Allowance	0.00	109.60
0.00	0.00	0.00	1.84	0.00	1.84	05 Leave Travel Concession	0.00	1.84
0.00	0.00	0.00	2.30	0.00	2.30	06 Medical Allowance	0.00	2.30
0.00	0.00	0.00	11.02	0.00	11.02	07 House Rent Allowance	0.00	11.35
0.00	0.00	0.00	3.67	0.00	3.67	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	1.92	0.00	1.92	19 Hill Allowance	0.00	1.92
0.00	183.07	0.00	211.78	0.00	211.78	Total 01-Salaries	0.00	221.61
0.00	0.00	0.00	0.67	0.00	0.67	03 Travel Expenses	0.00	0.70
0.00	0.00	0.00	0.67	0.00	0.67	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	0.61
0.00	0.00	0.00	0.84	0.00	0.84	99 Others	0.00	0.27
0.00	0.00	0.00	0.84	0.00	0.84	Total 04-Office Expenses	0.00	0.88
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.46	0.00	0.46	01 Rents for Hired Building	0.00	0.48
0.00	0.00	0.00	0.46	0.00	0.46	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.48
0.00	183.07	0.00	213.75	0.00	213.75	Total 000-(No Sub-Sub Head)	0.00	223.67
0.00	183.07	0.00	213.75	0.00	213.75	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	0.00	223.67
5.10	712.79	189.75	766.51	189.75	766.51	Total 103-Government Colleges and Institutes	179.75	768.06
						104 Assistance to Non-Government Colleges and institutes		
						0600 Grants to Non-Government Arts College		
						000 (No Sub-Sub Head)		
0.00	0.00	75.20	29.38	75.20	29.38	31 Grants-in-aid General (Salary)	157.20	30.00
0.00	0.00	75.20	29.38	75.20	29.38	Total 31 Grants-in-aid General (Salary)	157.20	30.00
0.00	0.00	75.20	29.38	75.20	29.38	Total 000-(No Sub-Sub Head)	157.20	30.00
0.00	0.00	75.20	29.38	75.20	29.38	Total 0600-Grants to Non-Government Arts College	157.20	30.00
0.00	0.00	75.20	29.38	75.20	29.38	Total 104-Assistance to Non-Government Colleges and institutes	157.20	30.00
						800 Other Expenditure		
						0800 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]
						413 Financial Assistance & Publishers for Approval Books		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	8.80	0.00	8.80	0.00	99 Others	8.80	0.00
0.00	0.00	8.80	0.00	8.80	0.00	Total 32-Grants-in-aid General (Non-Salary)	8.80	0.00
0.00	0.00	8.80	0.00	8.80	0.00	Total 413-Financial Assistance & Publishers for Approval Books	8.80	0.00
						707 Advertisement		
0.00	0.00	3.00	0.00	3.00	0.00	08 Advertising, Sales and Publicity Expenses	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 707-Advertisement	3.00	0.00
0.00	0.00	11.80	0.00	11.80	0.00	Total 0800-Other Expenditure	11.80	0.00
0.00	0.00	11.80	0.00	11.80	0.00	Total 800-Other Expenditure	11.80	0.00
						04 Adult Education		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	39.39	0.00	17.16	0.00	17.16	01 Pay	0.00	17.67
0.00	0.00	0.00	18.53	0.00	18.53	02 Dearness Allowance	0.00	20.47
0.00	0.00	0.00	0.34	0.00	0.34	05 Leave Travel Concession	0.00	0.34
0.00	0.00	0.00	0.75	0.00	0.75	06 Medical Allowance	0.00	0.75
0.00	0.00	0.00	2.06	0.00	2.06	07 House Rent Allowance	0.00	2.12
0.00	0.00	0.00	0.69	0.00	0.69	08 Medical Reimbursement	0.00	0.69
0.00	0.00	0.00	0.62	0.00	0.62	19 HRA Allowance	0.00	0.62
0.00	39.39	0.00	40.15	0.00	40.15	Total 01-Salaries	0.00	42.66
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.14
0.00	0.00	0.00	0.13	0.00	0.13	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	0.13
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.06
0.00	0.00	0.00	0.18	0.00	0.18	Total 04-Office Expenses	0.00	0.19
						26 Other Charges		
0.00	0.00	25.00	0.00	25.00	0.00	99 Others	35.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 26-Other Charges	35.00	0.00
0.00	39.39	25.00	40.46	25.00	40.46	Total 000-(No Sub-Sub Head)	35.00	42.99

Actual: 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	39.39	25.00	40.46	25.00	40.46	Total 0172-Head Quarters Establishment	35.00	42.99
0.00	39.39	25.00	40.46	25.00	40.46	Total 001-Direction and Administration	35.00	42.99
						80 General		
						004 Research		
						0651 District Institution of Education and Training		
						000 (No Sub-Sub Head)		
						01 Salaries		
66.77	0.00	94.23	0.00	183.48	0.00	99 Others	0.00	0.00
66.77	0.00	94.23	0.00	183.48	0.00	Total 01-Salaries	0.00	0.00
66.77	0.00	94.23	0.00	183.48	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
66.77	0.00	94.23	0.00	183.48	0.00	Total 0651-District Institution of Education and Training	0.00	0.00
66.77	0.00	94.23	0.00	183.48	0.00	Total 004-Research	0.00	0.00
973.07	11566.67	1920.90	12772.45	2010.15	12772.45	Grand Total	2114.00	13669.33
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>B. Social Services</b>		
						(a) Education, Sports, Art and Culture		
15.11	20.81	35.00	28.65	35.00	28.65	2204 Sports & Youth Services	40.00	29.83
15.11	20.81	35.00	28.65	35.00	28.65	Total-2204 Sports & Youth Services	40.00	29.83
						<b>PART - II - DETAILS</b>		
						2204 Sports & Youth Services		
						00 (No Sub-Major Head)		
15.11	20.81	10.70	28.65	10.70	28.65	101 Physical Education	20.00	29.83
0.00	0.00	15.00	0.00	15.00	0.00	102 Youth Welfare Programme for Students	10.00	0.00
0.00	0.00	9.30	0.00	9.30	0.00	104 Sports and Games	10.00	0.00
15.11	20.81	35.00	28.65	35.00	28.65	Total 00-(No Sub-Major Head)	40.00	29.83
						<b>PART - III - DETAILS</b>		
						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	20.81	0.00	11.16	0.00	11.16	01 Pay	0.00	11.49
0.00	0.00	0.00	12.05	0.00	12.05	02 Dearness Allowance	0.00	13.31
0.00	0.00	0.00	0.22	0.00	0.22	05 Leave Travel Concession	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	0.53	0.00	0.53	06 Medical Allowance	0.00	0.53
0.00	0.00	0.00	1.34	0.00	1.34	07 House Rent Allowance	0.00	1.38
0.00	0.00	0.00	0.45	0.00	0.45	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.44	0.00	0.44	19 Hill Allowance	0.00	0.44
0.00	20.81	0.00	26.19	0.00	26.19	Total 01-Salaries	0.00	27.37
0.28	0.00	0.00	0.44	0.00	0.44	03 Travel Expenses	0.00	0.44
0.28	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		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.32
1.42	0.00	0.00	0.46	0.00	0.46	99 Others	0.00	0.14
1.42	0.00	-0.00	0.46	0.00	0.46	Total 04-Office Expenses	0.00	0.46
0.00	0.00	0.00	1.35	0.00	1.35	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.35	0.00	1.35	01 Rents for Hired Building	0.00	1.35
0.00	0.00	0.00	1.35	0.00	1.35	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.35
13.41	0.00	10.70	0.00	10.70	0.00	26 Other Charges		
13.41	0.00	10.70	0.00	10.70	0.00	99 Others	20.00	0.00
13.41	0.00	10.70	0.00	10.70	0.00	Total 26-Other Charges	20.00	0.00
0.00	0.00	0.00	0.21	0.00	0.21	31 Grants-in-aid General (Salary)	0.00	0.21
0.00	0.00	0.00	0.21	0.00	0.21	Total 31 Grants-in-aid General (Salary)	0.00	0.21
15.11	20.81	10.70	28.65	10.70	28.65	Total 000-(No Sub-Sub Head)	20.00	29.83
15.11	20.81	10.70	28.65	10.70	28.65	Total 0000-(No Sub Head)	20.00	29.83
15.11	20.81	10.70	28.65	10.70	28.65	Total 101-Physical Education	20.00	29.83
0.00	0.00	15.00	0.00	15.00	0.00	102 Youth Welfare Programme for Students		
0.00	0.00	15.00	0.00	15.00	0.00	0656 N.C.C. Scheme (Camp and Courses)		
0.00	0.00	15.00	0.00	15.00	0.00	000 (No Sub-Sub Head)		
0.00	0.00	15.00	0.00	15.00	0.00	32 Grants-in-aid General (Non-Salary)		
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	10.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	10.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 000-(No Sub-Sub Head)	10.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 0656-N.C.C. Scheme (Camp and Courses)	10.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 102-Youth Welfare Programme for Students	10.00	0.00
						104 Sports and Games		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						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	9.30	0.00	9.30	0.00	99 Others	10.00	0.00
0.00	0.00	9.30	0.00	9.30	0.00	Total 26-Other Charges	10.00	0.00
0.00	0.00	9.30	0.00	9.30	0.00	Total 000-(No Sub-Sub Head)	10.00	0.00
0.00	0.00	9.30	0.00	9.30	0.00	Total 0000-(No Sub Head)	10.00	0.00
0.00	0.00	9.30	0.00	9.30	0.00	Total 104-Sports and Games	10.00	0.00
15.11	20.81	35.00	28.65	35.00	28.65	Grand Total	40.00	29.83
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>B. Social Services</b>		
						(a) Education, Sports, Art and Culture		
0.00	247.90	200.00	142.11	200.00	142.11	2205 Art and Culture	249.00	128.70
0.00	247.90	200.00	142.11	200.00	142.11	Total-2205 Art and Culture	249.00	128.70
						<b>PART - II - DETAILS</b>		
						2205 Art and Culture		
						00 (No Sub-Major Head)		
0.00	48.61	40.00	48.30	40.00	48.30	101 Fine Arts Education	49.00	45.30
0.00	0.00	40.00	2.58	40.00	2.58	102 Promotion of Arts and Culture	49.00	2.87
0.00	50.47	45.00	8.21	45.00	8.21	103 Archaeology	58.00	6.25
0.00	141.92	45.00	41.71	45.00	41.71	105 Public Libraries	58.00	39.74
0.00	6.90	30.00	41.31	30.00	41.31	107 Museums	35.00	34.54
0.00	247.90	200.00	142.11	200.00	142.11	Total 00-(No Sub-Major Head)	249.00	128.70
						<b>PART - III - DETAILS</b>		
						2205 Art and Culture		
						00 (No Sub-Major Head)		
						101 Fine Arts Education		
						0668 Non-Government Cultural Organisation		
						000 (No Sub-Sub Head)		
0.00	0.00	5.00	2.24	5.00	2.24	32 Grants-in-aid General (Non-Salary)	5.00	2.47
0.00	0.00	5.00	2.24	5.00	2.24	Total 32 Grants-in-aid General (Non-Salary)	5.00	2.47
0.00	0.00	5.00	2.24	5.00	2.24	Total 000-(No Sub-Sub Head)	5.00	2.47
0.00	0.00	5.00	2.24	5.00	2.24	Total 0668-Non-Government Cultural Organisation	5.00	2.47
						0670 Cultural centre, Training Tradition and Satriya Training		
						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	24.13	0.00	15.24	0.00	15.24	01 Pay	0.00	15.70
0.00	0.00	0.00	16.46	0.00	16.46	02 Dearness Allowance	0.00	17.10
0.00	0.00	0.00	0.30	0.00	0.30	05 Leave Travel Concession	0.00	0.35
0.00	0.00	0.00	0.72	0.00	0.72	06 Medical Allowance	0.00	0.75
0.00	0.00	0.00	1.83	0.00	1.83	07 House Rent Allowance	0.00	0.88
0.00	0.00	0.00	0.61	0.00	0.61	08 Medical Reimbursement	0.00	1.65
0.00	0.00	0.00	2.16	0.00	2.16	16 Fixed Pay	0.00	0.00
0.00	0.00	0.00	0.60	0.00	0.60	19 Hill Allowance	0.00	0.62
0.00	24.13	0.00	37.92	0.00	37.92	Total 01-Salaries	0.00	37.05
						02 Wages		
0.00	0.00	0.00	2.50	0.00	2.50	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	2.50	0.00	2.50	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.43	0.00	0.43	03 Travel Expenses	0.00	0.44
0.00	0.00	0.00	0.43	0.00	0.43	Total 03 Travel Expenses	0.00	0.44
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.91
0.00	24.48	0.00	1.28	0.00	1.28	99 Others	0.00	0.39
0.00	24.48	0.00	1.28	0.00	1.28	Total 04-Office Expenses	0.00	1.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.52	0.00	0.52	01 Rents for Hired Building	0.00	0.54
0.00	0.00	0.00	0.52	0.00	0.52	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.54
0.00	0.00	7.00	0.37	7.00	0.37	07 Publication	7.00	0.38
0.00	0.00	7.00	0.37	7.00	0.37	Total 07 Publication	7.00	0.38
0.00	0.00	0.00	0.10	0.00	0.10	11 Hospitality Expenses / Sumptuary Allowances etc	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 11 Hospitality Expenses / Sumptuary Allowances etc	0.00	0.10
0.00	0.00	0.50	0.71	0.50	0.71	14 Minor Works	0.50	0.74
0.00	0.00	0.50	0.71	0.50	0.71	Total 14 Minor Works	0.50	0.74
						15 Machinery and Equipment / Tools & Plants		
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 15-Machinery and Equipment / Tools & Plants	1.00	0.00
0.00	0.00	1.00	0.30	1.00	0.30	16 Motor Vehicles	0.50	0.32
0.00	0.00	1.00	0.30	1.00	0.30	Total 16 Motor Vehicles	0.50	0.32
						17 Maintenance		
0.00	0.00	0.50	0.00	0.50	0.00	99 Others	0.00	0.00
0.00	0.00	0.50	0.00	0.50	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.00	1.00	0.62	1.00	0.62	19 Materials & Supplies	1.00	0.65



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	1.00	0.62	1.00	0.62	Total 19 Materials & Supplies	1.00	0.65
						26 Other Charges		
0.00	0.00	25.00	1.31	25.00	1.31	99 Others	34.00	1.31
0.00	0.00	25.00	1.31	25.00	1.31	Total 26-Other Charges	34.00	1.31
0.00	48.61	35.00	46.06	35.00	46.06	Total 000-(No Sub-Sub Head)	44.00	42.83
0.00	48.61	35.00	46.06	35.00	46.06	Total 0570-Cultural centre, Training Tradition and Satriya Training	44.00	42.83
0.00	48.61	40.00	48.30	40.00	48.30	Total 101-Fine Arts Education	49.00	45.30
						102 Promotion of Arts and Culture		
						0689 Development of Culture Activities, Fair Festivities		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	1.10	0.00	1.10	26 Other Charges	0.00	1.51
0.00	0.00	0.00	1.10	0.00	1.10	Total 26 Other Charges	0.00	1.51
0.00	0.00	0.00	1.10	0.00	1.10	Total 000-(No Sub-Sub Head)	0.00	1.51
						692 Films		
0.00	0.00	40.00	0.11	40.00	0.11	26 Other Charges	49.00	0.00
0.00	0.00	40.00	0.11	40.00	0.11	99 Others	49.00	0.00
0.00	0.00	40.00	0.11	40.00	0.11	Total 26-Other Charges	49.00	0.00
0.00	0.00	40.00	0.11	40.00	0.11	Total 692-Films	49.00	0.00
0.00	0.00	40.00	1.21	40.00	1.21	Total 0689-Development of Culture Activities, Fair Festivities	49.00	1.51
						0692 Films		
0.00	0.00	0.00	0.11	0.00	0.11	000 (No Sub-Sub Head)	0.00	0.15
0.00	0.00	0.00	0.11	0.00	0.11	26 Other Charges	0.00	0.15
0.00	0.00	0.00	0.11	0.00	0.11	Total 26 Other Charges	0.00	0.15
0.00	0.00	0.00	0.11	0.00	0.11	Total 000-(No Sub-Sub Head)	0.00	0.15
0.00	0.00	0.00	0.11	0.00	0.11	Total 0692-Films	0.00	0.15
						1883 Aid to Individual Artist Activities Fair Competition		
						689 Development of Culture Activities, Fair Festival		
0.00	0.00	0.00	1.26	0.00	1.26	26 Other Charges	0.00	1.21
0.00	0.00	0.00	1.26	0.00	1.26	Total 26 Other Charges	0.00	1.21
0.00	0.00	0.00	1.26	0.00	1.26	Total 689-Development of Culture Activities, Fair Festival	0.00	1.21
0.00	0.00	0.00	1.26	0.00	1.26	Total 1883-Aid to Individual Artist Activities Fair Competition	0.00	1.21

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	40.00	2.58	40.00	2.58	Total 102-Promotion of Arts and Culture	49.00	2.87
						103 Archaeology		
						0695 Directorate of Historical & Archeology (Prese		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	1.11	0.00	1.11	01 Pay	0.00	1.14
0.00	0.00	0.00	1.20	0.00	1.20	02 Dearness Allowance	0.00	1.32
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	0.14
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	2.16	0.00	2.16	16 Fixed Pay	0.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.00	0.06
0.00	2.24	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	2.24	0.00	4.79	0.00	4.79	Total 01-Salaries	0.00	2.79
						02 Wages		
0.00	0.00	0.00	0.05	0.00	0.05	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.05	0.00	0.05	Total 02-Wages	0.00	0.00
0.00	0.19	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.22
0.00	0.19	0.00	0.20	0.00	0.20	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	0.55
0.00	48.04	0.00	0.76	0.00	0.76	99 Others	0.00	0.24
0.00	48.04	0.00	0.76	0.00	0.76	Total 04-Office Expenses	0.00	0.79
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.31	0.00	0.31	01 Rents for Hired Building	0.00	0.33
0.00	0.00	0.10	0.00	0.10	0.00	99 Others	0.10	0.00
0.00	0.00	0.10	0.31	0.10	0.31	Total 06-Rents, Rates & Taxes / Royalty	0.10	0.33
0.00	0.00	4.90	0.21	4.90	0.21	07 Publication	4.90	0.22
0.00	0.00	4.90	0.21	4.90	0.21	Total 07 Publication	4.90	0.22
0.00	0.00	15.00	1.89	15.00	1.89	14 Minor Works	21.00	1.90
0.00	0.00	15.00	1.89	15.00	1.89	Total 14 Minor Works	21.00	1.90
						26 Other Charges		
0.00	0.00	25.00	0.00	25.00	0.00	99 Others	32.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 26-Other Charges	32.00	0.00
0.00	50.47	45.00	8.21	45.00	8.21	Total 000-(No Sub-Sub Head)	58.00	6.25
0.00	50.47	45.00	8.21	45.00	8.21	Total 0695-Directorate of Historical & Archeology (Prese	58.00	6.25
0.00	50.47	45.00	8.21	45.00	8.21	Total 103-Archaeology	58.00	6.25

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						105 Public Libraries		
						0698 Directorate of Library Services (I) Improvement		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	14.90	0.00	14.90	01 Pay	0.00	15.34
0.00	0.00	0.00	16.09	0.00	16.09	02 Dearness Allowance	0.00	17.78
0.00	0.00	0.00	0.30	0.00	0.30	05 Leave Travel Concession	0.00	0.30
0.00	0.00	0.00	0.79	0.00	0.79	06 Medical Allowance	0.00	0.79
0.00	0.00	0.00	1.79	0.00	1.79	07 House Rent Allowance	0.00	1.84
0.00	0.00	0.00	0.60	0.00	0.60	08 Medical Reimbursement	0.00	0.60
0.00	0.00	0.00	3.78	0.00	3.78	16 Fixed Pay	0.00	0.00
0.00	26.70	0.00	0.66	0.00	0.66	99 Others	0.00	0.68
0.00	26.70	0.00	38.91	0.00	38.91	Total 01-Salaries	0.00	37.33
						02 Wages		
0.00	0.38	0.00	0.50	0.00	0.50	01 Wages to Casual Employees	0.00	0.00
0.00	0.38	0.00	0.50	0.00	0.50	Total 02-Wages	0.00	0.00
0.00	0.56	0.00	0.17	0.00	0.17	03 Travel Expenses	0.00	0.17
0.00	0.56	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	0.68
0.00	114.28	0.00	0.95	0.00	0.95	99 Others	0.00	0.30
0.00	114.28	0.00	0.95	0.00	0.95	Total 04-Office Expenses	0.00	0.98
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.41	0.00	0.41	01 Rents for Hired Building	0.00	0.44
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	5.00	0.00
0.00	0.00	5.00	0.41	5.00	0.41	Total 06-Rents, Rates & Taxes / Royalty	5.00	0.44
0.00	0.00	2.00	0.11	2.00	0.11	07 Publication	2.00	0.12
0.00	0.00	2.00	0.11	2.00	0.11	Total 07 Publication	2.00	0.12
0.00	0.00	10.00	0.11	10.00	0.11	14 Minor Works	16.00	0.12
0.00	0.00	10.00	0.11	10.00	0.11	Total 14 Minor Works	16.00	0.12
0.00	0.00	28.00	0.55	28.00	0.55	26 Other Charges	35.00	0.58
0.00	0.00	28.00	0.55	28.00	0.55	Total 26 Other Charges	35.00	0.58
0.00	141.92	45.00	41.71	45.00	41.71	Total 000-(No Sub-Sub Head)	58.00	39.74
0.00	141.92	45.00	41.71	45.00	41.71	Total 0698-Directorate of Library Services (I) Improvement	58.00	39.74
0.00	141.92	45.00	41.71	45.00	41.71	Total 105-Public Libraries	58.00	39.74
						107 Museums		
						0699 Directorate of Museum		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	9.08	0.00	9.08	01 Pay	0.00	9.35
0.00	0.00	0.00	9.81	0.00	9.81	02 Dearness Allowance	0.00	10.89
0.00	0.00	0.00	0.18	0.00	0.18	05 Leave Travel Concession	0.00	0.18
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.00	0.44
0.00	0.00	0.00	1.09	0.00	1.09	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	0.20
0.00	0.00	0.00	11.00	0.00	11.00	09 Honorarium	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	3.30
0.00	0.00	0.00	0.36	0.00	0.36	19 Hill Allowance	0.00	0.36
0.00	6.90	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	6.90	0.00	32.31	0.00	32.31	Total 01-Salaries	0.00	25.84
						02 Wages		
0.00	0.00	0.00	0.50	0.00	0.50	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.50	0.00	0.50	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.00	0.52
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.00	0.52
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.47
0.00	0.00	1.00	2.00	1.00	2.00	99 Others	1.00	0.63
0.00	0.00	1.00	2.00	1.00	2.00	Total 04-Office Expenses	1.00	2.10
0.00	0.00	0.00	0.00	0.00	0.00	05 Payment for Professional and Special Services	0.00	0.52
0.00	0.00	0.00	0.00	0.00	0.00	Total 05 Payment for Professional and Special Services	0.00	0.52
0.00	0.00	0.35	0.50	0.35	0.50	06 Rents, Rates & Taxes / Royalty	0.35	1.02
0.00	0.00	0.35	0.50	0.35	0.50	Total 06 Rents, Rates & Taxes / Royalty	0.35	1.02
0.00	0.00	5.00	1.00	5.00	1.00	07 Publication	5.00	0.54
0.00	0.00	5.00	1.00	5.00	1.00	Total 07 Publication	5.00	0.54
0.00	0.00	15.00	0.00	15.00	0.00	14 Minor Works	15.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 14 Minor Works	15.00	0.00
0.00	0.00	0.50	0.50	0.50	0.50	16 Motor Vehicles	0.50	0.00
0.00	0.00	0.50	0.50	0.50	0.50	Total 16 Motor Vehicles	0.50	0.00
0.00	0.00	2.15	2.00	2.15	2.00	17 Maintenance	3.15	2.00
0.00	0.00	2.15	2.00	2.15	2.00	Total 17 Maintenance	3.15	2.00
0.00	0.00	6.00	2.00	6.00	2.00	26 Other Charges	10.00	2.00
0.00	0.00	6.00	2.00	6.00	2.00	Total 26 Other Charges	10.00	2.00
0.00	6.90	30.00	41.31	30.00	41.31	Total 000-(No Sub-Sub Head)	35.00	34.54
0.00	6.90	30.00	41.31	30.00	41.31	Total 0699-Directorate of Museum	35.00	34.54
0.00	6.90	30.00	41.31	30.00	41.31	Total 107-Museums	35.00	34.54

Actual: 2013-14		Budget: Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget: Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	247.90	200.00	142.11	200.00	142.11	Grand Total	249.00	128.70
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>B. Social Services</b>		
						(b) Health and Family Welfare		
473.30	2135.04	670.50	1699.15	670.50	1699.15	2210 Medical and Public Health	772.00	1807.02
473.30	2135.04	670.50	1699.15	670.50	1699.15	Total-2210 Medical and Public Health	772.00	1807.02
						<b>PART - II - DETAILS</b>		
						2210 Medical and Public Health		
						01 Urban Health Services-Allopathy		
403.30	55.04	82.63	43.58	82.63	43.58	00: Direction and Administration	82.63	46.79
0.00	64.48	4.00	13.80	4.00	13.80	104 Medical Stores Depots	4.00	14.65
0.00	36.19	7.00	37.57	7.00	37.57	109 School Health Scheme	7.00	39.25
0.00	898.38	280.51	463.75	280.51	463.75	110 Hospital and Dispensaries	330.51	501.74
403.30	1054.09	374.14	558.70	374.14	558.70	Total 01-Urban Health Services-Allopathy	424.14	602.43
						03 Rural Health Services - Allopathy		
0.00	479.26	32.00	445.47	32.00	445.47	103 Primary Health Centres	32.00	472.76
0.00	113.74	13.00	148.78	13.00	148.78	104 Community Health Centres	13.00	158.01
0.00	122.37	62.36	134.57	62.36	134.57	110 Hospital and Dispensaries	62.36	141.85
0.00	715.37	107.36	728.82	107.36	728.82	Total 03-Rural Health Services - Allopathy	107.36	772.62
						04 Rural Health Services-Other Systems of Medicine		
0.00	6.24	8.50	15.76	8.50	15.76	101 Ayurveda	8.50	16.37
0.00	2.13	0.00	4.00	0.00	4.00	102 Homeopathy	0.00	4.33
0.00	8.37	8.50	19.76	8.50	19.76	Total 04-Rural Health Services-Other Systems of Medicine	8.50	20.70
						06 Public Health		
0.00	10.74	83.00	14.90	83.00	14.90	001 Direction and Administration	134.50	17.00
70.00	316.58	73.50	337.71	73.50	337.71	101 Prevention and control of diseases	73.50	352.29
0.00	2.94	4.00	6.14	4.00	6.14	102 Prevention of food adulteration	4.00	6.61
0.00	8.10	8.00	6.46	8.00	6.46	104 Drug control	8.00	6.92

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]
78.00	338.36	168.50	365.21	168.50	365.21	Total 06-Public Health	220.00	382.82
0.00	8.63	9.50	11.74	9.50	11.74	80 General		
0.00	10.22	2.50	14.92	2.50	14.92	004 Health Statistics & Evaluation	9.50	12.57
0.00	18.85	12.00	26.66	12.00	26.66	800 Other Expenditure	2.50	15.88
						Total 80-General	12.00	28.45
						<b>PART - III - DETAILS</b>		
						2210 Medical and Public Health		
						01 Urban Health Services-Aliopathy		
						001 Direction and Administration		
						0144 District Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	42.19	17.29	18.19	17.29	18.19	01 Pay	17.29	18.74
0.00	0.00	16.77	19.65	16.77	19.65	02 Dearness Allowance	16.77	21.71
0.00	0.00	0.36	0.36	0.36	0.36	05 Leave Travel Concession	0.36	0.36
0.00	0.00	0.62	0.72	0.62	0.72	06 Medical Allowance	0.62	0.72
0.00	0.00	0.00	2.18	0.00	2.18	07 House Rent Allowance	0.00	2.25
0.00	0.00	0.50	0.73	0.50	0.73	08 Medical Reimbursement	0.50	1.34
0.00	0.00	27.90	0.00	27.90	0.00	12 Arrear Salary/DA	27.90	0.00
0.00	0.00	0.00	0.60	0.00	0.60	19 Hill Allowance	0.00	0.62
0.00	0.00	0.29	0.00	0.29	0.00	99 Others	0.29	0.00
0.00	42.19	63.73	42.43	63.73	42.43	Total 01-Salaries	63.73	45.74
0.00	0.00	0.00	0.10	0.00	0.10	02 Wages		
0.00	0.00	0.00	0.10	0.00	0.10	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 02-Wages	0.00	0.00
0.00	0.00	0.30	0.53	0.30	0.53	03 Travel Expenses	0.30	0.53
0.00	0.00	0.30	0.53	0.30	0.53	Total 03 Travel Expenses	0.30	0.53
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.30	0.42	0.30	0.42	03 Electricity and Water Charge	0.00	0.29
0.00	0.00	0.30	0.42	0.30	0.42	99 Others	0.30	0.13
0.00	0.00	0.30	0.42	0.30	0.42	Total 04-Office Expenses	0.30	0.42
0.00	0.00	0.30	0.00	0.30	0.00	17 Maintenance		
0.00	0.00	0.30	0.00	0.30	0.00	99 Others	0.30	0.00
0.00	0.00	0.30	0.00	0.30	0.00	Total 17-Maintenance	0.30	0.00
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

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						26 Other Charges		
403.30	12.85	18.00	0.00	18.00	0.00	99 Others	18.00	0.00
403.30	12.85	18.00	0.00	18.00	0.00	Total 26-Other Charges	18.00	0.00
403.30	55.04	82.63	43.58	82.63	43.58	Total 000-(No Sub-Sub Head)	82.63	46.79
403.30	55.04	82.63	43.58	82.63	43.58	Total 0144-District Establishment	82.63	46.79
403.30	55.04	82.63	43.58	82.63	43.58	Total 001-Direction and Administration	82.63	46.79
						104 Medical Stores Depots		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	64.48	0.00	5.78	0.00	5.78	01 Pay	0.00	5.95
0.00	0.00	0.00	6.24	0.00	6.24	02 Dearness Allowance	0.00	6.90
0.00	0.00	0.00	0.12	0.00	0.12	05 Leave Travel Concession	0.08	0.12
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	0.69	0.00	0.69	07 House Rent Allowance	0.00	0.71
0.00	0.00	0.00	0.23	0.00	0.23	08 Medical Reimbursement	0.00	0.23
0.00	0.00	0.00	0.24	0.00	0.24	19 Hill Allowance	0.00	0.24
0.00	64.48	0.00	13.59	0.00	13.59	Total 01-Salaries	0.00	14.44
0.00	0.00	1.00	0.08	1.00	0.08	03 Travel Expenses	1.00	0.08
0.00	0.00	1.00	0.08	1.00	0.08	Total 03 Travel Expenses	1.00	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	1.00	0.08	1.00	0.08	99 Others	1.00	0.03
0.00	0.00	1.00	0.08	1.00	0.08	Total 04-Office Expenses	1.00	0.08
						19 Materials & Supplies		
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	2.00	0.05
0.00	0.00	0.00	0.05	0.00	0.05	Total 19-Materials & Supplies	2.00	0.05
						26 Other Charges		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	0.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	64.48	4.00	13.80	4.00	13.80	Total 000-(No Sub-Sub Head)	4.00	14.85
0.00	64.48	4.00	13.80	4.00	13.80	Total 0000-(No Sub Head)	4.00	14.65
0.00	64.48	4.00	13.80	4.00	13.80	Total 104-Medical Stores Depots	4.00	14.65
						109 School Health Scheme		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	38.19	0.00	15.92	0.00	15.92	01 Pay	0.00	16.40
0.00	0.00	0.00	17.19	0.00	17.19	02 Dearness Allowance	0.00	18.99
0.00	0.00	0.00	0.32	0.00	0.32	05 Leave Travel Concession	0.00	0.32

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	0.74	0.00	0.74	06 Medical Allowance	0.00	0.74
0.00	0.00	0.00	1.91	0.00	1.91	07 House Rent Allowance	0.00	1.91
0.00	0.00	0.00	0.64	0.00	0.64	08 Medical Reimbursement	0.00	0.64
0.00	0.00	0.00	0.62	0.00	0.62	19 HRA Allowance	0.00	0.62
0.00	36.19	0.00	37.34	0.00	37.34	Total 01-Salaries	0.00	39.02
0.00	0.00	1.50	0.04	1.50	0.04	03 Travel Expenses	1.50	0.04
0.00	0.00	1.50	0.04	1.50	0.04	Total 03 Travel Expenses	1.50	0.04
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	0.03
0.00	0.00	2.00	0.04	2.00	0.04	99 Others	2.00	0.01
0.00	0.00	2.00	0.04	2.00	0.04	Total 04-Office Expenses	2.00	0.04
0.00	0.00	1.00	0.15	1.00	0.15	16 Motor Vehicles	1.00	0.15
0.00	0.00	1.00	0.15	1.00	0.15	Total 16 Motor Vehicles	1.00	0.15
0.00	0.00	2.00	0.00	2.00	0.00	19 Materials & Supplies		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 19-Materials & Supplies	2.00	0.00
0.00	0.00	0.50	0.00	0.50	0.00	26 Other Charges		
0.00	0.00	0.50	0.00	0.50	0.00	99 Others	0.50	0.00
0.00	0.00	0.50	0.00	0.50	0.00	Total 26-Other Charges	0.50	0.00
0.00	36.19	7.00	37.57	7.00	37.57	Total 000-(No Sub-Sub Head)	7.00	39.25
0.00	36.19	7.00	37.57	7.00	37.57	Total 0000-(No Sub Head)	7.00	39.25
0.00	36.19	7.00	37.57	7.00	37.57	Total 109-School Health Scheme	7.00	39.25
						110 Hospital and Dispensaries		
						0163 General Hospital		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	580.95	0.00	128.75	0.00	128.75	01 Pay	0.00	132.61
0.00	0.00	0.00	139.05	0.00	139.05	02 Dearness Allowance	0.00	153.65
0.00	0.00	0.00	2.58	0.00	2.58	05 Leave Travel Concession	0.00	2.58
0.00	0.00	0.00	5.50	0.00	5.50	06 Medical Allowance	0.00	5.50
0.00	0.00	0.00	15.45	0.00	15.45	07 House Rent Allowance	0.00	15.91
0.00	0.00	0.00	5.15	0.00	5.15	08 Medical Reimbursement	0.00	5.15
0.00	0.00	0.00	4.58	0.00	4.58	19 HRA Allowance	0.00	4.58
0.00	580.95	0.00	301.06	0.00	301.06	Total 01-Salaries	0.00	319.98
						02 Wages		
0.00	0.47	0.00	1.20	0.00	1.20	01 Wages to Casual Employees	0.00	11.52
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.47	2.00	1.20	2.00	1.20	Total 02-Wages	2.00	11.52
0.00	0.00	2.00	1.05	2.00	1.05	03 Travel Expenses	2.00	1.05



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	2.00	1.05	2.00	1.05	Total 03 Travel Expenses	2.00	1.05
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	2.00	1.03	2.00	1.03	03 Electricity and Water Charge	0.00	0.70
0.00	0.00	2.00	1.03	2.00	1.03	99 Others	2.00	0.33
0.00	0.00	2.00	1.03	2.00	1.03	Total 04-Office Expenses	2.00	1.03
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.47	0.00	1.47	01 Rents for Hired Building	0.00	1.47
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	5.00	0.00
0.00	0.00	5.00	1.47	5.00	1.47	Total 06-Rents, Rates & Taxes / Royalty	5.00	1.47
0.00	0.00	4.51	0.05	4.51	0.05	16 Motor Vehicles	4.51	0.05
0.00	0.00	4.51	0.05	4.51	0.05	Total 16 Motor Vehicles	4.51	0.05
						17 Maintenance		
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	20.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 17-Maintenance	20.00	0.00
						19 Materials & Supplies		
0.00	0.00	45.00	3.57	45.00	3.57	99 Others	45.00	3.57
0.00	0.00	45.00	3.57	45.00	3.57	Total 19-Materials & Supplies	45.00	3.57
						26 Other Charges		
0.00	0.00	152.00	0.00	152.00	0.00	99 Others	202.00	0.00
0.00	0.00	152.00	0.00	152.00	0.00	Total 26-Other Charges	202.00	0.00
0.00	581.42	232.51	309.43	232.51	309.43	Total 000-(No Sub-Sub Head)	282.51	338.67
0.00	581.42	232.51	309.43	232.51	309.43	Total 0163-General Hospital	282.51	338.67
						0202 Other Hospitals		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	217.82	0.00	7.98	0.00	7.98	01 Pay	0.00	8.14
0.00	0.00	0.00	8.61	0.00	8.61	02 Dearness Allowance	0.00	9.51
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	0.50	0.00	0.50	06 Medical Allowance	0.00	0.50
0.00	0.00	0.00	0.96	0.00	0.96	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	0.05
0.00	0.00	0.00	0.42	0.00	0.42	19 Hill Allowance	0.00	0.44
0.00	217.82	0.00	18.95	0.00	18.95	Total 01-Salaries	0.00	19.78
						02 Wages		
0.00	0.00	2.50	0.10	2.50	0.10	99 Others	2.50	0.00
0.00	0.00	2.50	0.10	2.50	0.10	Total 02-Wages	2.50	0.00
0.00	0.00	2.50	0.97	2.50	0.97	03 Travel Expenses	2.50	1.00
0.00	0.00	2.50	0.97	2.50	0.97	Total 03 Travel Expenses	2.50	1.00
						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	0.52
0.00	0.00	0.00	0.77	0.00	0.77	99 Others	0.00	0.23
0.00	0.00	0.00	0.77	0.00	0.77	<b>Total 04-Office Expenses</b>	0.00	0.75
0.00	0.00	5.00	1.00	5.00	1.00	19 Materials & Supplies		
0.00	0.00	5.00	1.00	5.00	1.00	99 Others	5.00	1.00
0.00	0.00	5.00	1.00	5.00	1.00	<b>Total 19-Materials &amp; Supplies</b>	5.00	1.00
0.00	0.00	3.00	0.00	3.00	0.00	26 Other Charges		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	<b>Total 26-Other Charges</b>	3.00	0.00
0.00	217.82	13.00	21.79	13.00	21.79	<b>Total 000-(No Sub-Sub Head)</b>	13.00	22.53
0.00	217.82	13.00	21.79	13.00	21.79	<b>Total 0202-Other Hospitals</b>	13.00	22.53
						0707 Leper Hospital		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	29.53	0.00	16.19	0.00	16.19	01 Pay	0.00	16.68
0.00	0.00	0.00	17.49	0.00	17.49	02 Dearness Allowance	0.00	19.33
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	0.81	0.00	0.81	06 Medical Allowance	0.00	0.81
0.00	0.00	0.00	1.94	0.00	1.94	07 House Rent Allowance	0.00	2.00
0.00	0.00	0.00	0.65	0.00	0.65	08 Medical Reimbursement	0.00	0.65
0.00	0.00	0.00	0.68	0.00	0.68	19 Hill Allowance	0.00	0.68
0.00	29.53	0.00	38.08	0.00	38.08	<b>Total 01-Salaries</b>	0.00	40.47
						02 Wages		
0.00	0.00	2.50	0.00	2.50	0.00	99 Others	2.50	0.00
0.00	0.00	2.50	0.00	2.50	0.00	<b>Total 02-Wages</b>	2.50	0.00
0.00	0.00	0.00	0.40	0.00	0.40	03 Travel Expenses	0.00	0.40
0.00	0.00	0.00	0.40	0.00	0.40	<b>Total 03 Travel Expenses</b>	0.00	0.40
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.28
0.00	0.00	2.50	0.40	2.50	0.40	99 Others	2.50	0.12
0.00	0.00	2.50	0.40	2.50	0.40	<b>Total 04-Office Expenses</b>	2.50	0.40
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	3.50	0.00	3.50	0.00	99 Others	3.50	0.00
0.00	0.00	3.50	0.00	3.50	0.00	<b>Total 06-Rents, Rates &amp; Taxes / Royalty</b>	3.50	0.00
						19 Materials & Supplies		
0.00	0.00	5.00	0.50	5.00	0.50	99 Others	5.00	0.50
0.00	0.00	5.00	0.50	5.00	0.50	<b>Total 19-Materials &amp; Supplies</b>	5.00	0.50
						26 Other Charges		
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	5.00	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	5.00	0.00	5.00	0.00	Total 26-Other Charges	5.00	0.00
0.00	29.53	18.50	39.38	18.50	39.38	Total 000-(No Sub-Sub Head)	18.50	41.77
0.00	29.53	18.50	39.38	18.50	39.38	Total 0707-Leper Hospital	18.50	41.77
						0710 Other T.B. Hospital/Clinic		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	69.61	0.00	38.66	0.00	38.66	01 Pay	0.00	39.81
0.00	0.00	0.00	41.75	0.00	41.75	02 Dearness Allowance	0.00	46.13
0.00	0.00	0.00	0.77	0.00	0.77	05 Leave Travel Concession	0.00	0.77
0.00	0.00	0.00	1.99	0.00	1.99	06 Medical Allowance	0.00	1.99
0.00	0.00	0.00	4.64	0.00	4.64	07 House Rent Allowance	0.00	4.78
0.00	0.00	0.00	1.55	0.00	1.55	08 Medical Reimbursement	0.00	1.50
0.00	0.00	0.00	1.66	0.00	1.66	19 Hill Allowance	0.00	1.66
0.00	69.61	0.00	91.02	0.00	91.02	Total 01-Salaries	0.00	96.64
						02 Wages		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 02-Wages	2.00	0.00
0.00	0.00	2.50	0.13	2.50	0.13	03 Travel Expenses	2.50	0.13
0.00	0.00	2.50	0.13	2.50	0.13	Total 03 Travel Expenses	2.50	0.13
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.08
0.00	0.00	2.00	0.12	2.00	0.12	99 Others	2.00	0.04
0.00	0.00	2.00	0.12	2.00	0.12	Total 04-Office Expenses	2.00	0.12
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.88	0.00	0.88	01 Rents for Hired Building	0.00	0.88
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	4.00	0.00
0.00	0.00	4.00	0.88	4.00	0.88	Total 06-Rents, Rates & Taxes / Royalty	4.00	0.88
						19 Materials & Supplies		
0.00	0.00	5.00	1.00	5.00	1.00	99 Others	5.00	1.00
0.00	0.00	5.00	1.00	5.00	1.00	Total 19-Materials & Supplies	5.00	1.00
						26 Other Charges		
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	1.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 26-Other Charges	1.00	0.00
0.00	69.61	16.50	93.15	16.50	93.15	Total 000-(No Sub-Sub Head)	16.50	98.77
0.00	69.61	16.50	93.15	16.50	93.15	Total 0710-Other T.B. Hospital/Clinic	16.50	98.77
0.00	898.38	280.51	463.75	280.51	463.75	Total 110-Hospital and Dispensaries	330.51	501.74
						03 Rural Health Services - Allopathy		
						103 Primary Health Centres		
						0726 Primary Health Units		
						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	479.26	0.00	186.42	0.00	186.42	01 Salaries		
						01 Pay	0.00	192.00
0.00	0.00	0.00	201.33	0.00	201.33	02 Dearness Allowance	0.00	222.47
0.00	0.00	0.00	3.73	0.00	3.73	05 Leave Travel Concession	0.00	3.73
0.00	0.00	0.00	10.37	0.00	10.37	06 Medical Allowance	0.00	10.37
0.00	0.00	0.00	22.37	0.00	22.37	07 House Rent Allowance	0.00	23.04
0.00	0.00	0.00	7.46	0.00	7.46	08 Medical Reimbursement	0.00	7.46
0.00	0.00	0.00	8.64	0.00	8.64	19 Hill Allowance	0.00	8.64
0.00	479.26	0.00	440.32	0.00	440.32	Total 01-Salaries	0.00	467.71
						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	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
0.00	0.00	3.00	0.10	3.00	0.10	Total 02-Wages	3.00	0.00
0.00	0.00	1.50	0.80	1.50	0.80	03 Travel Expenses	1.50	0.80
0.00	0.00	1.50	0.80	1.50	0.80	Total 03 Travel Expenses	1.50	0.80
						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	1.50	1.00	1.50	1.00	99 Others	1.50	0.30
0.00	0.00	1.50	1.00	1.50	1.00	Total 04-Office Expenses	1.50	1.00
						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	6.00	0.00	6.00	0.00	99 Others	6.00	0.00
0.00	0.00	6.00	0.26	6.00	0.26	Total 06-Rents, Rates & Taxes / Royalty	6.00	0.26
0.00	0.00	10.00	0.83	10.00	0.83	16 Motor Vehicles	10.00	0.83
0.00	0.00	10.00	0.83	10.00	0.83	Total 16 Motor Vehicles	10.00	0.83
						17 Maintenance		
0.00	0.00	0.00	0.66	0.00	0.66	01 Departmental Building	0.00	0.66
0.00	0.00	0.00	0.66	0.00	0.66	Total 17-Maintenance	0.00	0.66
						19 Materials & Supplies		
0.00	0.00	10.00	1.50	10.00	1.50	99 Others	10.00	1.50
0.00	0.00	10.00	1.50	10.00	1.50	Total 19-Materials & Supplies	10.00	1.50
0.00	479.26	32.00	445.47	32.00	445.47	Total 000-(No Sub-Sub Head)	32.00	472.76
0.00	479.26	32.00	445.47	32.00	445.47	Total 0726-Primary Health Units	32.00	472.76
0.00	479.26	32.00	445.47	32.00	445.47	Total 103-Primary Health Centres	32.00	472.76
						104 Community Health Centres		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	113.74	0.00	62.78	0.00	62.78	01 Salaries		
						01 Pay	0.00	64.66

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	67.80	0.00	67.80	02 Dearness Allowance	0.00	74.99
0.00	0.00	0.00	1.26	0.00	1.26	05 Leave Travel Concession	0.00	1.26
0.00	0.00	0.00	3.07	0.00	3.07	06 Medical Allowance	0.00	3.07
0.00	0.00	0.00	7.53	0.00	7.53	07 House Rent Allowance	0.00	7.76
0.00	0.00	0.00	2.51	0.00	2.51	08 Medical Reimbursement	0.00	2.51
0.00	0.00	0.00	2.56	0.00	2.56	19 Hill Allowance	0.00	2.56
0.00	113.74	0.00	147.51	0.00	147.51	Total 01-Salaries	0.00	156.81
						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	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
0.00	0.00	3.00	0.10	3.00	0.10	Total 02-Wages	3.00	0.00
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.12
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.00	0.12
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.75
0.00	0.00	0.00	1.06	0.00	1.06	99 Others	0.00	0.33
0.00	0.00	0.00	1.06	0.00	1.06	Total 04-Office Expenses	0.00	1.08
						19 Materials & Supplies		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 19-Materials & Supplies	10.00	0.00
0.00	113.74	13.00	148.78	13.00	148.78	Total 000-(No Sub-Sub Head)	13.00	158.01
0.00	113.74	13.00	148.78	13.00	148.78	Total 0000-(No Sub Head)	13.00	158.01
0.00	113.74	13.00	148.78	13.00	148.78	Total 104-Community Health Centres	13.00	158.01
						110 Hospital and Dispensaries		
						0288 Hospital & Dispensaries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	120.03	0.00	55.45	0.00	55.45	01 Pay	0.00	57.11
0.00	0.00	0.00	59.89	0.00	59.89	02 Dearness Allowance	0.00	66.18
0.00	0.00	0.00	1.11	0.00	1.11	05 Leave Travel Concession	0.00	1.11
0.00	0.00	0.00	2.52	0.00	2.52	06 Medical Allowance	0.00	2.52
0.00	0.00	0.00	6.65	0.00	6.65	07 House Rent Allowance	0.00	6.65
0.00	0.00	0.00	2.22	0.00	2.22	08 Medical Reimbursement	0.00	2.22
0.00	0.00	0.00	2.10	0.00	2.10	19 Hill Allowance	0.00	2.10
0.00	120.03	0.00	129.94	0.00	129.94	Total 01-Salaries	0.00	137.89
						02 Wages		
0.00	0.96	0.00	0.75	0.00	0.75	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
0.00	0.96	3.00	0.75	3.00	0.75	Total 02-Wages	3.00	0.00
0.00	0.00	5.00	0.91	5.00	0.91	03 Travel Expenses	5.00	0.93
0.00	0.00	5.00	0.91	5.00	0.91	Total 03 Travel Expenses	5.00	0.93

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	0.52
0.00	1.38	1.50	0.72	1.50	0.72	99 Others	1.50	0.23
0.00	1.38	1.50	0.72	1.50	0.72	Total 04-Office Expenses	1.50	0.75
0.00	0.00	10.86	0.25	10.86	0.25	16 Motor Vehicles	10.86	0.28
0.00	0.00	10.86	0.25	10.86	0.25	Total 16 Motor Vehicles	10.86	0.28
						17 Maintenance		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 17-Maintenance	10.00	0.00
						19 Materials & Supplies		
0.00	0.00	17.00	2.00	17.00	2.00	99 Others	17.00	2.00
0.00	0.00	17.00	2.00	17.00	2.00	Total 19-Materials & Supplies	17.00	2.00
						26 Other Charges		
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	15.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 26-Other Charges	15.00	0.00
0.00	122.37	62.36	134.57	62.36	134.57	Total 000-(No Sub-Sub Head)	62.36	141.85
0.00	122.37	62.36	134.57	62.36	134.57	Total 0288-Hospital & Dispensaries	62.36	141.85
0.00	122.37	62.36	134.57	62.36	134.57	Total 110-Hospital and Dispensaries	62.36	141.85
						04 Rural Health Services-Other Systems of Medicine		
						101 Ayurveda		
						0154 Estt. of Ayurveda Dispensaries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	6.24	0.00	4.21	0.00	4.21	01 Pay	0.00	4.34
0.00	0.00	0.00	4.46	0.00	4.46	02 Dearness Allowance	0.00	4.93
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	0.13	0.00	0.13	06 Medical Allowance	0.00	0.13
0.00	0.00	0.00	0.51	0.00	0.51	07 House Rent Allowance	0.00	0.52
0.00	0.00	0.00	0.17	0.00	0.17	08 Medical Reimbursement	0.00	0.17
0.00	0.00	0.00	0.10	0.00	0.10	19 Hill Allowance	0.00	0.10
0.00	6.24	0.00	9.66	0.00	9.66	Total 01-Salaries	0.00	10.27
0.00	0.00	1.50	3.00	1.50	3.00	03 Travel Expenses	1.50	3.00
0.00	0.00	1.50	3.00	1.50	3.00	Total 03 Travel Expenses	1.50	3.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	2.10
0.00	0.00	1.50	3.00	1.50	3.00	99 Others	1.50	0.90
0.00	0.00	1.50	3.00	1.50	3.00	Total 04-Office Expenses	1.50	3.00
						17 Maintenance		
0.00	0.00	5.50	0.00	5.50	0.00	99 Others	5.50	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	5.50	0.00	5.50	0.00	Total 17-Maintenance	5.50	0.00
						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	6.24	8.50	15.76	8.50	15.76	Total 000-(No Sub-Sub Head)	8.50	16.37
0.00	6.24	8.50	15.76	8.50	15.76	Total 0154-Estt. of Ayurveda Dispensaries	8.50	16.37
0.00	6.24	8.50	15.76	8.50	15.76	Total 101-Ayurveda	8.50	16.37
						102 Homeopathy		
						0155 Establishment of Homoeopathy Dispensaries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2.13	0.00	1.62	0.00	1.62	01 Pay	0.00	1.67
0.00	0.00	0.00	1.75	0.00	1.75	02 Dearness Allowance	0.00	1.93
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	0.09	0.00	0.09	06 Medical Allowance	0.00	0.09
0.00	0.00	0.00	0.19	0.00	0.19	07 House Rent Allowance	0.00	0.20
0.00	0.00	0.00	0.06	0.00	0.06	08 Medical Raimbursement	0.00	0.15
0.00	0.00	0.00	0.08	0.00	0.08	19 Hill Allowance	0.00	0.08
0.00	2.13	0.00	3.82	0.00	3.82	Total 01-Salaries	0.00	4.15
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	0.04
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.01
0.00	0.00	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.00	0.05
						19 Materials & Supplies		
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.08
0.00	0.00	0.00	0.08	0.00	0.08	Total 19-Materials & Supplies	0.00	0.08
0.00	2.13	0.00	4.00	0.00	4.00	Total 000-(No Sub-Sub Head)	0.00	4.33
0.00	2.13	0.00	4.00	0.00	4.00	Total 0155-Establishment of Homoeopathy Dispensaries	0.00	4.33
0.00	2.13	0.00	4.00	0.00	4.00	Total 102-Homeopathy	0.00	4.33
						06 Public Health		
						001 Direction and Administration		
						0144 District Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	10.74	0.00	6.35	0.00	6.35	01 Pay	0.00	7.56
0.00	0.00	0.00	6.86	0.00	6.86	02 Dearness Allowance	0.00	7.56
0.00	0.00	0.00	0.13	0.00	0.13	05 Leave Travel Concession	0.00	0.13

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.00	0.22
0.00	0.00	0.00	0.76	0.00	0.76	07 House Rent Allowance	0.00	0.90
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.00	0.25
0.00	0.00	0.00	0.18	0.00	0.18	19 Hill Allowance	0.00	0.18
0.00	10.74	0.00	14.75	0.00	14.75	Total 01-Salaries	0.00	16.82
0.00	0.00	1.50	0.10	1.50	0.10	03 Travel Expenses	1.50	0.10
0.00	0.00	1.50	0.10	1.50	0.10	Total 03 Travel Expenses	1.50	0.10
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	1.50	0.05	1.50	0.05	03 Electricity and Water Charge	0.00	0.05
0.00	0.00	1.50	0.05	1.50	0.05	99 Others	1.50	0.03
0.00	0.00	1.50	0.05	1.50	0.05	Total 04-Office Expenses	1.50	0.08
0.00	0.00	80.00	0.00	80.00	0.00	26 Other Charges		
0.00	0.00	80.00	0.00	80.00	0.00	99 Others	131.50	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 26-Other Charges	131.50	0.00
0.00	10.74	83.00	14.90	83.00	14.90	Total 000-(No Sub-Sub Head)	134.50	17.00
0.00	10.74	83.00	14.90	83.00	14.90	Total 0144-District Establishment	134.50	17.00
0.00	10.74	83.00	14.90	83.00	14.90	Total 001-Direction and Administration	134.50	17.00
						101 Prevention and control of diseases		
						0190 Malaria Eradiction Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	203.30	0.00	90.63	0.00	90.63	01 Pay	0.00	93.35
0.00	0.00	0.00	97.88	0.00	97.88	02 Dearness Allowance	0.00	108.16
0.00	0.00	0.00	1.81	0.00	1.81	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	5.07	0.00	5.07	06 Medical Allowance	0.00	5.07
0.00	0.00	0.00	10.88	0.00	10.88	07 House Rent Allowance	0.00	11.20
0.00	0.00	0.00	3.63	0.00	3.63	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	4.22	0.00	4.22	19 Hill Allowance	0.00	4.22
0.00	203.30	0.00	214.12	0.00	214.12	Total 01-Salaries	0.00	222.00
0.00	0.00	1.50	0.42	1.50	0.42	03 Travel Expenses	1.50	0.45
0.00	0.00	1.50	0.42	1.50	0.42	Total 03 Travel Expenses	1.50	0.45
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	5.68	1.50	0.78	1.50	0.78	03 Electricity and Water Charge	0.00	0.56
0.00	5.68	1.50	0.78	1.50	0.78	99 Others	1.50	0.24
0.00	5.68	1.50	0.78	1.50	0.78	Total 04-Office Expenses	1.50	0.80
0.00	0.00	7.00	0.10	7.00	0.10	16 Motor Vehicles	7.00	0.12
0.00	0.00	7.00	0.10	7.00	0.10	Total 16 Motor Vehicles	7.00	0.12
0.00	0.00	0.00	5.79	0.00	5.79	17 Maintenance		
0.00	0.00	0.00	5.79	0.00	5.79	01 Departmental Building	0.00	5.82
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	0.00	10.00	5.79	10.00	5.79	Total 17-Maintenance	10.00	5.82



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]
						19 Materials & Supplies		
70.00	5.66	13.50	4.69	13.50	4.69	99 Others	13.50	4.72
70.00	5.66	13.50	4.69	13.50	4.69	Total 19-Materials & Supplies	13.50	4.72
70.00	214.64	33.50	225.90	33.50	225.90	Total 000-(No Sub-Sub Head)	33.50	233.91
70.00	214.64	33.50	225.90	33.50	225.90	Total 0190-Malaria Eradiction Programme	33.50	233.91
						0748 Epidemic General including Cholera, Dysentery		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	23.29	0.00	15.12	0.00	15.12	01 Pay	0.00	15.57
0.00	0.00	0.00	16.33	0.00	16.33	02 Dearness Allowance	0.00	18.04
0.00	0.00	0.00	0.30	0.00	0.30	05 Leave Travel Concession	0.00	0.30
0.00	0.00	0.00	0.86	0.00	0.86	06 Medical Allowance	0.00	0.86
0.00	0.00	0.00	1.81	0.00	1.81	07 House Rent Allowance	0.00	1.87
0.00	0.00	0.00	0.60	0.00	0.60	08 Medical Reimbursement	0.00	0.60
0.00	0.00	0.00	0.72	0.00	0.72	19 Hill Allowance	0.00	0.72
0.00	23.29	0.00	35.74	0.00	35.74	Total 01-Salaries	0.00	37.96
0.00	0.00	2.50	0.50	2.50	0.50	03 Travel Expenses	2.50	0.50
0.00	0.00	2.50	0.50	2.50	0.50	Total 03 Travel Expenses	2.50	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.15
0.00	0.00	1.00	0.22	1.00	0.22	99 Others	1.00	0.07
0.00	0.00	1.00	0.22	1.00	0.22	Total 04-Office Expenses	1.00	0.22
						19 Materials & Supplies		
0.00	0.00	5.00	0.52	5.00	0.52	99 Others	5.00	0.52
0.00	0.00	5.00	0.52	5.00	0.52	Total 19-Materials & Supplies	5.00	0.52
						26 Other Charges		
0.00	0.00	1.50	0.00	1.50	0.00	99 Others	1.50	0.00
0.00	0.00	1.50	0.00	1.50	0.00	Total 26-Other Charges	1.50	0.00
0.00	23.29	10.00	36.98	10.00	36.98	Total 000-(No Sub-Sub Head)	10.00	39.20
0.00	23.29	10.00	36.98	10.00	36.98	Total 0748-Epidemic General including Cholera, Dysentery	10.00	39.20
						0749 Leprosy		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	78.65	0.00	30.43	0.00	30.43	01 Pay	0.00	31.34
0.00	0.00	0.00	32.86	0.00	32.86	02 Dearness Allowance	0.00	36.31
0.00	0.00	0.00	0.60	0.00	0.60	05 Leave Travel Concession	0.00	0.60
0.00	0.00	0.00	1.55	0.00	1.55	06 Medical Allowance	0.00	1.55
0.00	0.00	0.00	3.65	0.00	3.65	07 House Rent Allowance	0.00	3.76
0.00	0.00	0.00	1.22	0.00	1.22	08 Medical Reimbursement	0.00	1.22

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	1.26	0.00	1.26	19 Hill Allowance	0.00	1.26
0.00	78.65	0.00	71.57	0.00	71.57	Total 01-Salaries	0.00	76.04
						02 Wages		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 02-Wages	2.00	0.00
0.00	0.00	1.50	0.50	1.50	0.50	03 Travel Expenses	1.50	0.52
0.00	0.00	1.50	0.50	1.50	0.50	Total 03 Travel Expenses	1.50	0.52
						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	0.00	1.50	0.50	1.50	0.50	99 Others	1.50	0.16
0.00	0.00	1.50	0.50	1.50	0.50	Total 04-Office Expenses	1.50	0.52
0.00	0.00	5.00	0.10	5.00	0.10	16 Motor Vehicles	5.00	0.10
0.00	0.00	5.00	0.10	5.00	0.10	Total 16 Motor Vehicles	5.00	0.10
						17 Maintenance		
0.00	0.00	0.00	0.16	0.00	0.16	01 Departmental Building	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	0.00	10.00	0.16	10.00	0.16	Total 17-Maintenance	10.00	0.00
						19 Materials & Supplies		
0.00	0.00	5.00	2.00	5.00	2.00	99 Others	5.00	2.00
0.00	0.00	5.00	2.00	5.00	2.00	Total 19-Materials & Supplies	5.00	2.00
						26 Other Charges		
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	5.00	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 26-Other Charges	5.00	0.00
0.00	78.65	30.00	74.83	30.00	74.83	Total 000-(No Sub-Sub Head)	30.00	79.18
0.00	78.65	30.00	74.83	30.00	74.83	Total 0749-Leprosy	30.00	79.18
70.00	316.58	73.50	337.71	73.50	337.71	Total 101-Prevention and control of diseases	73.50	352.29
						102 Prevention of food adulteration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2.94	0.00	2.31	0.00	2.31	01 Pay	0.00	2.38
0.00	0.00	0.00	2.49	0.00	2.49	02 Dearness Allowance	0.00	2.75
0.00	0.00	0.00	0.05	0.00	0.05	05 Leave Travel Concession	0.00	0.10
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	0.28	0.00	0.28	07 House Rent Allowance	0.00	0.29
0.00	0.00	0.00	0.09	0.00	0.09	08 Medical Reimbursement	0.00	0.15
0.00	0.00	0.00	0.10	0.00	0.10	19 Hill Allowance	0.00	0.12
0.00	2.94	0.00	5.44	0.00	5.44	Total 01-Salaries	0.00	5.91
0.00	0.00	0.50	0.10	0.50	0.10	03 Travel Expenses	0.50	0.10
0.00	0.00	0.50	0.10	0.50	0.10	Total 03 Travel Expenses	0.50	0.10
						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	0.07
0.00	0.00	0.50	0.10	0.50	0.10	99 Others	0.50	0.03
0.00	0.00	0.50	0.10	0.50	0.10	Total 04-Office Expenses	0.50	0.10
0.00	0.00	3.00	0.50	3.00	0.50	19 Materials & Supplies		
0.00	0.00	3.00	0.50	3.00	0.50	99 Others	3.00	0.50
0.00	0.00	3.00	0.50	3.00	0.50	Total 19-Materials & Supplies	3.00	0.50
0.00	2.94	4.00	6.14	4.00	6.14	Total 000-(No Sub-Sub Head)	4.00	6.61
0.00	2.94	4.00	6.14	4.00	6.14	Total 0000-(No Sub Head)	4.00	6.61
0.00	2.94	4.00	6.14	4.00	6.14	Total 102-Prevention of food adulteration	4.00	6.61
						104 Drug control		
						0147 Drugs Control		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	8.10	0.00	2.50	0.00	2.50	01 Pay	0.00	2.58
0.00	0.00	0.00	2.70	0.00	2.70	02 Dearness Allowance	0.00	2.98
0.00	0.00	0.00	0.05	0.00	0.05	05 Leave Travel Concession	0.00	0.10
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.00	0.14
0.00	0.00	0.00	0.30	0.00	0.30	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	0.15
0.00	0.00	0.00	0.12	0.00	0.12	19 HRA Allowance	0.00	0.12
0.00	8.10	0.00	5.91	0.00	5.91	Total 01-Salaries	0.00	6.37
						02 Wages		
0.00	0.00	1.50	0.00	1.50	0.00	99 Others	1.50	0.00
0.00	0.00	1.50	0.00	1.50	0.00	Total 02-Wages	1.50	0.00
0.00	0.00	1.00	0.15	1.00	0.15	03 Travel Expenses	1.00	0.15
0.00	0.00	1.00	0.15	1.00	0.15	Total 03 Travel Expenses	1.00	0.15
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	1.50	0.10	1.50	0.10	99 Others	1.50	0.03
0.00	0.00	1.50	0.10	1.50	0.10	Total 04-Office Expenses	1.50	0.10
0.00	0.00	2.00	0.00	2.00	0.00	16 Motor Vehicles	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 16 Motor Vehicles	2.00	0.00
0.00	0.00	2.00	0.30	2.00	0.30	19 Materials & Supplies		
0.00	0.00	2.00	0.30	2.00	0.30	99 Others	2.00	0.30
0.00	0.00	2.00	0.30	2.00	0.30	Total 19-Materials & Supplies	2.00	0.30
0.00	8.10	8.00	6.46	8.00	6.46	Total 000-(No Sub-Sub Head)	8.00	6.92
0.00	8.10	8.00	6.46	8.00	6.46	Total 0147-Drugs Control	8.00	6.92
0.00	8.10	8.00	6.46	8.00	6.46	Total 104-Drug control	8.00	6.92
						80 General		
						004 Health Statistics & Evaluation		

Actual: 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	8.63	0.00	4.85	0.00	4.85	01 Pay	0.00	5.00
0.00	0.00	0.00	5.24	0.00	5.24	02 Dearness Allowance	0.00	5.79
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.00	0.10
0.00	0.00	0.00	0.24	0.00	0.24	06 Medical Allowance	0.00	0.24
0.00	0.00	0.00	0.58	0.00	0.58	07 House Rent Allowance	0.00	0.66
0.00	0.00	0.00	0.19	0.00	0.19	08 Medical Reimbursement	0.00	0.19
0.00	0.00	0.00	0.20	0.00	0.20	19 Hill Allowance	0.00	0.20
0.00	8.63	0.00	11.40	0.00	11.40	Total 01-Salaries	0.00	12.18
						02 Wages		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 02-Wages	2.00	0.00
0.00	0.00	1.00	0.10	1.00	0.10	03 Travel Expenses	1.00	0.12
0.00	0.00	1.00	0.10	1.00	0.10	Total 03 Travel Expenses	1.00	0.12
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.08
0.00	0.00	1.50	0.10	1.50	0.10	99 Others	1.50	0.04
0.00	0.00	1.50	0.10	1.50	0.10	Total 04-Office Expenses	1.50	0.12
						19 Materials & Supplies		
0.00	0.00	5.00	0.14	5.00	0.14	99 Others	5.00	0.15
0.00	0.00	5.00	0.14	5.00	0.14	Total 19-Materials & Supplies	5.00	0.15
0.00	8.63	9.50	11.74	9.50	11.74	Total 000-(No Sub-Sub Head)	9.50	12.57
0.00	8.63	9.50	11.74	9.50	11.74	Total 0000-(No Sub Head)	9.50	12.57
0.00	8.63	9.50	11.74	9.50	11.74	Total 004-Health Statistics & Evaluation	9.50	12.57
						800 Other Expenditure		
						1812 Prevention of blindness		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	10.22	0.00	6.23	0.00	6.23	01 Pay	0.00	6.42
0.00	0.00	0.00	6.73	0.00	6.73	02 Dearness Allowance	0.00	7.44
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	0.27	0.00	0.27	06 Medical Allowance	0.00	0.27
0.00	0.00	0.00	0.75	0.00	0.75	07 House Rent Allowance	0.00	0.77
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.00	0.25
0.00	0.00	0.00	0.24	0.00	0.24	19 Hill Allowance	0.00	0.24
0.00	10.22	0.00	14.59	0.00	14.59	Total 01-Salaries	0.00	15.51
0.00	0.00	1.00	0.08	1.00	0.08	03 Travel Expenses	1.00	0.10
0.00	0.00	1.00	0.08	1.00	0.08	Total 03 Travel Expenses	1.00	0.10
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.15

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	1.50	0.20	1.50	0.20	99 Others	1.50	0.07
0.00	0.00	1.50	0.20	1.50	0.20	Total 04-Office Expenses	1.50	0.22
						19 Materials & Supplies		
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 19-Materials & Supplies	0.00	0.05
0.00	10.22	2.50	14.92	2.50	14.92	Total 000-(No Sub-Sub Head)	2.50	15.88
0.00	10.22	2.50	14.92	2.50	14.92	Total 1812-Prevention of blindness	2.50	15.88
0.00	10.22	2.50	14.92	2.50	14.92	Total 800-Other Expenditure	2.50	15.88
473.30	2135.04	670.50	1699.15	670.50	1699.15	Grand Total	772.00	1807.02
<b>PART - I - DETAILS</b>								
<b>Revenue Account</b>								
<b>B. Social Services</b>								
<b>(b) Health and Family Welfare</b>								
381.96	31.50	284.12	28.60	284.12	28.60	2211 Family Welfare	284.12	29.10
381.96	31.50	284.12	28.60	284.12	28.60	Total-2211 Family Welfare	284.12	29.10
<b>PART - II - DETAILS</b>								
<b>2211 Family Welfare</b>								
<b>00 (No Sub-Major Head)</b>								
44.79	0.00	44.05	0.00	44.05	0.00	001 Direction and Administration	44.05	0.00
17.67	0.00	58.89	0.00	58.89	0.00	003 Training	58.89	0.00
269.29	0.00	163.66	0.00	163.66	0.00	101 Rural Family Welfare Services	163.66	0.00
29.41	0.00	17.52	0.00	17.52	0.00	102 Urban Family Welfare Services	17.52	0.00
0.00	31.89	0.00	28.60	0.00	28.60	103 Maternity and Child Health	0.00	29.10
3.98	0.00	0.00	0.00	0.00	0.00	106 Mass Education	0.00	0.00
16.82	0.00	0.00	0.00	0.00	0.00	200 Other Services and Supplies	0.00	0.00
0.00	-0.39	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00	0.00
381.96	31.50	284.12	28.60	284.12	28.60	Total 00-(No Sub-Major Head)	284.12	29.10
<b>PART - III - DETAILS</b>								
<b>2211 Family Welfare</b>								
<b>00 (No Sub-Major Head)</b>								
<b>001 Direction and Administration</b>								
<b>0762 District Family Welfare Services</b>								
<b>000 (No Sub-Sub Head)</b>								
<b>01 Salaries</b>								

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}
41.70	0.00	41.85	0.00	41.85	0.00	99 Others	41.85	0.00
41.70	0.00	41.85	0.00	41.85	0.00	Total 01-Salaries	41.85	0.00
1.40	0.00	2.20	0.00	2.20	0.00	02 Wages		
1.40	0.00	2.20	0.00	2.20	0.00	99 Others	2.20	0.00
1.40	0.00	2.20	0.00	2.20	0.00	Total 02-Wages	2.20	0.00
0.56	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.00
0.56	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.00
0.74	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.74	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.74	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
0.39	0.00	0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty		
0.39	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.39	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
44.79	0.00	44.05	0.00	44.05	0.00	Total 000-(No Sub-Sub Head)	44.05	0.00
44.79	0.00	44.05	0.00	44.05	0.00	Total 0762-District Family Welfare Services	44.05	0.00
44.79	0.00	44.05	0.00	44.05	0.00	Total 001-Direction and Administration	44.05	0.00
17.67	0.00	58.89	0.00	58.89	0.00	003 Training		
17.67	0.00	58.89	0.00	58.89	0.00	076/ Training of Traditional Birth attendant Dhal		
17.67	0.00	58.89	0.00	58.89	0.00	000 (No Sub-Sub Head)		
17.67	0.00	58.89	0.00	58.89	0.00	01 Salaries		
17.67	0.00	58.89	0.00	58.89	0.00	99 Others	58.89	0.00
17.67	0.00	58.89	0.00	58.89	0.00	Total 01-Salaries	58.89	0.00
17.67	0.00	58.89	0.00	58.89	0.00	Total 000-(No Sub-Sub Head)	58.89	0.00
17.67	0.00	58.89	0.00	58.89	0.00	Total 0767-Training of Traditional Birth attendant Dhal	58.89	0.00
17.67	0.00	58.89	0.00	58.89	0.00	Total 003-Training	58.89	0.00
53.95	0.00	0.00	0.00	0.00	0.00	10 Rural Family Welfare Services		
53.95	0.00	0.00	0.00	0.00	0.00	0769 Rural Family Welfare Planning Centre (Main Centre)		
53.95	0.00	0.00	0.00	0.00	0.00	000 (No Sub-Sub Head)		
53.95	0.00	0.00	0.00	0.00	0.00	01 Salaries		
53.95	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
53.95	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
2.00	0.00	0.00	0.00	0.00	0.00	19 Materials & Supplies		
2.00	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]
2.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
55.95	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
55.95	0.00	0.00	0.00	0.00	0.00	Total 0769-Rural Family Welfare Planning Centre (Main Centre)	0.00	0.00
						0770 Rural Family Welfare Sub-Centre		
						000 (No Sub-Sub Head)		
						01 Salaries		
172.02	0.00	161.16	0.00	161.16	0.00	99 Others	161.16	0.00
172.02	0.00	161.16	0.00	161.16	0.00	Total 01-Salaries	161.16	0.00
						02 Wages		
0.00	0.00	2.50	0.00	2.50	0.00	99 Others	2.50	0.00
0.00	0.00	2.50	0.00	2.50	0.00	Total 02-Wages	2.50	0.00
						04 Office Expenses		
0.72	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.72	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.60	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.60	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						19 Materials & Supplies		
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 19-Materials & Supplies	0.00	0.00
213.34	0.00	163.66	0.00	163.66	0.00	Total 000-(No Sub-Sub Head)	163.66	0.00
213.34	0.00	163.66	0.00	163.66	0.00	Total 0770-Rural Family Welfare Sub-Centre	163.66	0.00
269.29	0.00	163.66	0.00	163.66	0.00	Total 101-Rural Family Welfare Services	163.66	0.00
						102 Urban Family Welfare Services		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
19.12	0.00	17.52	0.00	17.52	0.00	99 Others	17.52	0.00
19.12	0.00	17.52	0.00	17.52	0.00	Total 01-Salaries	17.52	0.00
						04 Office Expenses		
0.29	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.29	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	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]
10.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
10.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
29.41	0.00	17.52	0.00	17.52	0.00	Total 000-(No Sub-Sub Head)	17.52	0.00
29.41	0.00	17.52	0.00	17.52	0.00	Total 0000-(No Sub Head)	17.52	0.00
29.41	0.00	17.52	0.00	17.52	0.00	Total 102-Urban Family Welfare Services	17.52	0.00
						103 Maternity and Child Health		
						0771 Immunisation of Infants & Children against Diseases		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	31.89	0.00	10.81	0.00	10.81	01 Pay	0.00	11.13
0.00	0.00	0.00	11.67	0.00	11.67	02 Dearness Allowance	0.00	12.90
0.00	0.00	0.00	0.22	0.00	0.22	05 Leave Travel Concession	0.00	0.22
0.00	0.00	0.00	0.45	0.00	0.45	06 Medical Allowance	0.00	0.45
0.00	0.00	0.00	1.30	0.00	1.30	07 House Rent Allowance	0.00	1.34
0.00	0.00	0.00	0.43	0.00	0.43	08 Medical Reimbursement	0.00	0.43
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	1.78
0.00	0.00	0.00	2.90	0.00	2.90	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	0.38	0.00	0.38	19 Hill Allowance	0.00	0.38
0.00	31.89	0.00	28.16	0.00	28.16	Total 01-Salaries	0.00	28.63
0.00	0.00	0.00	0.21	0.00	0.21	03 Travel Expenses	0.00	0.22
0.00	0.00	0.00	0.21	0.00	0.21	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	0.17
0.00	0.00	0.00	0.23	0.00	0.23	99 Others	0.00	0.08
0.00	0.00	0.00	0.23	0.00	0.23	Total 04-Office Expenses	0.00	0.25
0.00	31.89	0.00	28.60	0.00	28.60	Total 000-(No Sub-Sub Head)	0.00	29.10
0.00	31.89	0.00	28.60	0.00	28.60	Total 0771-Immunisation of Infants & Children against Diseases	0.00	29.10
0.00	31.89	0.00	28.60	0.00	28.60	Total 103-Maternity and Child Health	0.00	29.10
						106 Mass Education		
						0774 Mass Education and Orientation camps including offset Press		
						000 (No Sub-Sub Head)		
						28 Other Charges		
3.98	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]
3.98	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
3.98	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
3.98	0.00	0.00	0.00	0.00	0.00	Total 0774-Mass Education and Orientation camps including offset Press	0.00	0.00
3.98	0.00	0.00	0.00	0.00	0.00	Total 106-Mass Education	0.00	0.00
						200 Other Services and Supplies		
						0776 Postpartum Centres		
						000 (No Sub-Sub Head)		
						01 Salaries		
16.82	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
16.82	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
16.82	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
16.82	0.00	0.00	0.00	0.00	0.00	Total 0776-Postpartum Centres	0.00	0.00
16.82	0.00	0.00	0.00	0.00	0.00	Total 200-Other Services and Supplies	0.00	0.00
						911 Deduct Recoveries of Overpayments		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	-0.39	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	-0.39	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	-0.39	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	-0.39	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	-0.39	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00	0.00
381.96	31.50	284.12	28.60	284.12	28.60	Grand Total	284.12	29.10
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>B. Social Services</b>		
						(c) Water Supply, Sanitation, Housing and Urban Development		
1269.14	2157.13	1268.00	2904.38	1268.00	2904.38	2215 Water Supply & Sanitation	1259.00	3020.23
1269.14	2157.13	1268.00	2904.38	1268.00	2904.38	Total-2215 Water Supply & Sanitation	1259.00	3020.23
						<b>PART - II - DETAILS</b>		

Actual: 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						<b>2215 Water Supply &amp; Sanitation</b>		
						01 Water Supply		
16.64	1926.70	0.00	1223.92	0.00	1223.92	001 Direction and Administration	0.00	1273.29
58.90	67.21	354.00	86.45	354.00	86.45	101 Urban Water Supply Programmes	395.00	86.45
1193.60	156.03	736.00	1566.42	736.00	1566.42	102 Rural water supply programmes	826.00	1632.23
1269.14	2149.94	1090.00	2876.79	1090.00	2876.79	<b>Total 01-Water Supply</b>	1221.00	2991.97
						02 Sewerage and Sanitation		
0.00	7.19	178.00	27.59	178.00	27.59	105 Sanitation Services	38.00	28.26
0.00	7.19	178.00	27.59	178.00	27.59	<b>Total 02-Sewerage and Sanitation</b>	38.00	28.26
						<b>PART - III - DETAILS</b>		
						<b>2215 Water Supply &amp; Sanitation</b>		
						01 Water Supply		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	484.65	0.00	484.65	01 Pay	0.00	499.19
0.00	0.00	0.00	523.42	0.00	523.42	02 Dearness Allowance	0.00	578.38
0.00	0.00	0.00	9.69	0.00	9.69	05 Leave Travel Concession	0.00	9.69
0.00	0.00	0.00	26.93	0.00	26.93	06 Medical Allowance	0.00	26.93
0.00	0.00	0.00	58.16	0.00	58.16	07 House Rent Allowance	0.00	59.90
0.00	0.00	0.00	19.39	0.00	19.39	08 Medical Reimbursement	0.00	19.39
0.00	0.00	0.00	22.44	0.00	22.44	19 Hill Allowance	0.00	22.44
0.00	1897.67	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1897.67	0.00	1144.68	0.00	1144.68	<b>Total 01-Salaries</b>	0.00	1215.92
						02 Wages		
0.00	0.00	0.00	22.33	0.00	22.33	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	27.00	0.00	27.00	02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.00	0.00	49.33	0.00	49.33	<b>Total 02-Wages</b>	0.00	0.00
0.00	0.00	0.00	7.54	0.00	7.54	03 Travel Expenses	0.00	8.00
0.00	0.00	0.00	7.54	0.00	7.54	<b>Total 03 Travel Expenses</b>	0.00	8.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	7.31
0.07	21.57	0.00	10.53	0.00	10.53	99 Others	0.00	3.22
0.07	21.57	0.00	10.53	0.00	10.53	<b>Total 04-Office Expenses</b>	0.00	10.53
0.00	0.00	0.00	10.30	0.00	10.30	15 Machinery and Equipment / Tools & Plants	0.00	10.30

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	10.30	0.00	10.30	Total 15 Machinery and Equipment / Tools & Plants	0.00	10.30
16.57	2.92	0.00	1.54	0.00	1.54	16 Motor Vehicles	0.00	1.54
16.57	2.92	0.00	1.54	0.00	1.54	Total 16 Motor Vehicles	0.00	1.54
0.00	4.54	0.00	0.00	0.00	0.00	17 Maintenance	0.00	27.00
0.00	4.54	0.00	0.00	0.00	0.00	Total 17 Maintenance	0.00	27.00
16.64	1926.70	0.00	1223.92	0.00	1223.92	Total 000-(No Sub-Sub Head)	0.00	1273.29
16.64	1926.70	0.00	1223.92	0.00	1223.92	Total 0000-(No Sub Head)	0.00	1273.29
16.64	1926.70	0.00	1223.92	0.00	1223.92	Total 001-Direction and Administration	0.00	1273.29
						101 Urban Water Supply Programmes		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						02 Wages		
0.00	0.00	125.00	0.00	125.00	0.00	01 Wages to Casual Employees	125.00	0.00
0.00	0.00	0.00	20.37	0.00	20.37	02 Wages to Muster Roll Employees	0.00	20.37
0.00	0.00	125.00	20.37	125.00	20.37	Total 02-Wages	125.00	20.37
58.90	67.21	192.10	20.74	192.10	20.74	17 Maintenance	192.10	20.74
58.90	67.21	192.10	20.74	192.10	20.74	Total 17 Maintenance	192.10	20.74
0.00	0.00	13.54	45.34	13.54	45.34	19 Materials & Supplies	13.54	45.34
0.00	0.00	13.54	45.34	13.54	45.34	Total 19 Materials & Supplies	13.54	45.34
						26 Other Charges		
0.00	0.00	23.36	0.00	23.36	0.00	99 Others	64.36	0.00
0.00	0.00	23.36	0.00	23.36	0.00	Total 26-Other Charges	64.36	0.00
58.90	67.21	354.00	86.45	354.00	86.45	Total 000-(No Sub-Sub Head)	395.00	86.45
58.90	67.21	354.00	86.45	354.00	86.45	Total 0000-(No Sub Head)	395.00	86.45
58.90	67.21	354.00	86.45	354.00	86.45	Total 101-Urban Water Supply Programmes	395.00	86.45
						102 Rural water supply programmes		
						0778 Rural Water Supply		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	594.29	0.00	594.29	01 Pay	0.00	612.12
0.00	0.00	0.00	641.83	0.00	641.83	02 Dearness Allowance	0.00	709.22
0.00	0.00	0.00	11.89	0.00	11.89	05 Leave Travel Concession	0.00	11.89
0.00	0.00	0.00	34.46	0.00	34.46	06 Medical Allowance	0.00	34.46
0.00	0.00	0.00	71.32	0.00	71.32	07 House Rent Allowance	0.00	73.45
0.00	0.00	0.00	23.77	0.00	23.77	08 Medical Reimbursement	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	0.00	0.00	28.72	0.00	28.72	19 Hill Allowance	0.00	28.72
0.00	120.88	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	120.88	0.00	1406.28	0.00	1406.28	Total 01-Salaries	0.00	1493.63
0.00	0.00	0.00	28.14	0.00	28.14	02 Wages 02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.00	0.00	28.14	0.00	28.14	Total 02-Wages	0.00	0.00
500.50	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
500.50	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
267.80	0.00	0.00	132.00	0.00	132.00	17 Maintenance	0.00	138.60
267.80	0.00	0.00	132.00	0.00	132.00	Total 17 Maintenance	0.00	138.60
3.46	0.00	0.00	0.00	0.00	0.00	26 Other Charges 99 Others	0.00	0.00
3.46	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
771.76	120.88	0.00	1566.42	0.00	1566.42	Total 000-(No Sub-Sub Head)	0.00	1632.23
771.76	120.88	0.00	1566.42	0.00	1566.42	Total 0778-Rural Water Supply	0.00	1632.23
0.00	35.15	0.00	0.00	0.00	0.00	0779 Operation & Maintenance 000 (No Sub-Sub Head) 02 Wages 02 Wages to Muster Roll Employees	0.00	0.00
0.00	35.15	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
170.20	0.00	98.00	0.00	98.00	0.00	17 Maintenance 99 Others	188.00	0.00
170.20	0.00	98.00	0.00	98.00	0.00	Total 17-Maintenance	188.00	0.00
251.64	0.00	638.00	0.00	638.00	0.00	26 Other Charges 99 Others	638.00	0.00
251.64	0.00	638.00	0.00	638.00	0.00	Total 26-Other Charges	638.00	0.00
421.84	35.15	736.00	0.00	736.00	0.00	Total 000-(No Sub-Sub Head)	826.00	0.00
421.84	35.15	736.00	0.00	736.00	0.00	Total 0779-Operation & Maintenance	826.00	0.00
1193.60	156.03	736.00	1566.42	736.00	1566.42	Total 102-Rural water supply programmes	826.00	1632.23
0.00	7.19	0.00	11.36	0.00	11.36	02 Sewerage and Sanitation 105 Sanitation Services 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	11.70
0.00	0.00	0.00	12.27	0.00	12.27	02 Dearness Allowance	0.00	12.56
0.00	0.00	0.00	0.23	0.00	0.23	05 Leave Travel Concession	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	0.50	0.00	0.50	06 Medical Allowance	0.00	0.50
0.00	0.00	0.00	1.36	0.00	1.36	07 House Rent Allowance	0.00	1.40
0.00	0.00	0.00	0.45	0.00	0.45	08 Medical Reimbursement	0.00	0.45
0.00	0.00	0.00	0.42	0.00	0.42	19 Hill Allowance	0.00	0.42
0.00	7.19	0.00	26.59	0.00	26.59	<b>Total 01-Salaries</b>	0.00	27.26
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	<b>Total 03 Travel Expenses</b>	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	0.20	0.00	0.20	03 Electricity and Water Charge	0.00	0.14
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.06
0.00	0.00	0.00	0.20	0.00	0.20	<b>Total 04-Office Expenses</b>	0.00	0.20
0.00	0.00	28.00	0.00	28.00	0.00	14 Minor Works	38.00	0.00
0.00	0.00	28.00	0.00	28.00	0.00	<b>Total 14 Minor Works</b>	38.00	0.00
0.00	0.00	0.00	0.50	0.00	0.50	19 Materials & Supplies		
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	<b>Total 19-Materials &amp; Supplies</b>	0.00	0.50
0.00	7.19	28.00	27.59	28.00	27.59	<b>Total 000-(No Sub-Sub Head)</b>	38.00	28.26
0.00	7.19	28.00	27.59	28.00	27.59	<b>Total 0000-(No Sub Head)</b>	38.00	28.26
0.00	0.00	150.00	0.00	150.00	0.00	3151 Rural Sanitation		
0.00	0.00	150.00	0.00	150.00	0.00	000 (No Sub-Sub Head)		
0.00	0.00	150.00	0.00	150.00	0.00	01 Salaries		
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	<b>Total 01-Salaries</b>	0.00	0.00
0.00	0.00	150.00	0.00	150.00	0.00	<b>Total 000-(No Sub-Sub Head)</b>	0.00	0.00
0.00	0.00	150.00	0.00	150.00	0.00	<b>Total 3151-Rural Sanitation</b>	0.00	0.00
0.00	7.19	178.00	27.59	178.00	27.59	<b>Total 105-Sanitation Services</b>	38.00	28.26
1269.14	2157.13	1268.00	2904.38	1268.00	2904.38	<b>Grand Total</b>	1259.00	3020.23
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>B. Social Services</b>		
						(c) Water Supply, Sanitation, Housing and Urban Development		
3.33	42.43	4.00	22.28	4.00	22.28	2216 Housing	0.00	18.35
3.33	42.43	4.00	22.28	4.00	22.28	<b>Total-2216 Housing</b>	0.00	18.35
						<b>PART - II - DETAILS</b>		
						2216 Housing		

Actual: 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	39.91	0.00	17.18	0.00	17.18	01 Government Residential Buildings 106 Construction General: Pool accommodation	0.00	18.35
0.00	39.91	0.00	17.18	0.00	17.18	Total 01-Government Residential Buildings	0.00	18.35
3.33	2.52	4.00	5.10	4.00	5.10	80 General 103 Assistance to Housing Boards, Corporations etc	0.00	0.00
3.33	2.52	4.00	5.10	4.00	5.10	Total 80-General	0.00	0.00
<b>PART - III - DETAILS</b>								
2216 Housing								
01 Government Residential Buildings								
106 Construction General: Pool accommodation								
1881 Maintenance and Repairs (a) Ordinary Repairs								
836 PWD & all other dept. including court cases, past liabilities including court cases								
0.00	39.91	0.00	17.18	0.00	17.18	17 Maintenance	0.00	18.35
0.00	39.91	0.00	17.18	0.00	17.18	Total 17 Maintenance	0.00	18.35
0.00	39.91	0.00	17.18	0.00	17.18	Total 836-PWD & all other dept. including court cases, past liabilities including court cases	0.00	18.35
0.00	39.91	0.00	17.18	0.00	17.18	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	0.00	18.35
0.00	39.91	0.00	17.18	0.00	17.18	Total 106-Construction General Pool accommodation	0.00	18.35
80 General:								
103 Assistance to Housing Boards, Corporations etc								
0176 House site for Rural Landless agricultural wo								
000 (No Sub-Sub Head)								
32 Grants-in-aid General (Non-Salary)								
3.33	2.52	4.00	5.10	4.00	5.10	99 Others	0.00	0.00
3.33	2.52	4.00	5.10	4.00	5.10	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
3.33	2.52	4.00	5.10	4.00	5.10	Total 000-(No Sub-Sub Head)	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
3.33	2.52	4.00	5.10	4.00	5.10	Total 0176-House site for Rural Landless agricultural wo	0.00	0.00
3.33	2.52	4.00	5.10	4.00	5.10	Total 103-Assistance to Housing Boards, Corporations etc	0.00	0.00
3.33	42.43	4.00	22.28	4.00	22.28	Grand Total	0.00	18.35
						<b><u>PART - I - DETAILS</u></b>		
						<b>Revenue Account</b>		
						<b>B. Social Services</b>		
						(c) Water Supply, Sanitation, Housing and Urban Development		
39.52	126.08	110.00	54.53	110.00	54.53	2217 Urban Development	125.00	57.39
39.52	126.08	110.00	54.53	110.00	54.53	Total-2217 Urban Development	125.00	57.39
						<b><u>PART - II - DETAILS</u></b>		
						2217 Urban Development		
						03 Integrated Development of Small and Medium Towns.		
0.00	126.08	0.00	54.53	0.00	54.53	001 Direction and Administration	0.00	57.39
39.52	0.00	110.00	0.00	110.00	0.00	800 Other Expenditure	125.00	0.00
39.52	126.08	110.00	54.53	110.00	54.53	Total 03-Integrated Development of Small and Medium Towns	125.00	57.39
						<b><u>PART - III - DETAILS</u></b>		
						2217 Urban Development		
						03 Integrated Development of Small and Medium Towns		
						001 Direction and Administration		
						0794 Planning Wing		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	112.63	0.00	22.73	0.00	22.73	01 Pay	0.00	23.41
0.00	0.00	0.00	24.55	0.00	24.55	02 Dearness Allowance	0.00	27.13
0.00	0.00	0.00	0.45	0.00	0.45	05 Leave Travel Concession	0.00	0.45
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	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	0.50
0.00	0.00	0.00	0.98	0.00	0.98	19 Hill Allowance	0.00	0.98
0.00	112.63	0.00	53.53	0.00	53.53	Total 01-Salaries	0.00	56.46
						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	0.14	0.00	0.15	0.00	0.15	01 Wages to Casual Employees	0.00	0.00
0.00	0.14	0.00	0.15	0.00	0.15	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.23	0.00	0.23	03 Travel Expenses	0.00	0.23
0.00	0.00	0.00	0.23	0.00	0.23	Total 03 Travel Expenses	0.00	0.23
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	0.42
0.00	13.31	0.00	0.60	0.00	0.60	99 Others	0.00	0.18
0.00	13.31	0.00	0.60	0.00	0.60	Total 04-Office Expenses	0.00	0.60
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.01	0.00	0.01	01 Rents for Hired Building	0.00	0.10
0.00	0.00	0.00	0.01	0.00	0.01	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.10
						17 Maintenance		
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	Total 17-Maintenance	0.00	0.00
0.00	126.08	0.00	54.53	0.00	54.53	Total 000-(No Sub-Sub Head)	0.00	57.39
0.00	126.08	0.00	54.53	0.00	54.53	Total 0794-Planning Wing	0.00	57.39
0.00	126.08	0.00	54.53	0.00	54.53	Total 001-Direction and Administration	0.00	57.39
						800 Other Expenditure		
						1824 Integrated Development of Small & Medium		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
39.52	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
39.52	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
						26 Other Charges		
0.00	0.00	110.00	0.00	110.00	0.00	99 Others	125.00	0.00
0.00	0.00	110.00	0.00	110.00	0.00	Total 26-Other Charges	125.00	0.00
39.52	0.00	110.00	0.00	110.00	0.00	Total 000-(No Sub-Sub Head)	125.00	0.00
39.52	0.00	110.00	0.00	110.00	0.00	Total 1824-Integrated Development of Small & Medium	125.00	0.00
39.52	0.00	110.00	0.00	110.00	0.00	Total 800-Other Expenditure	125.00	0.00
39.52	126.08	110.00	54.53	110.00	54.53	Grand Total	125.00	57.39
<b>PART - I - DETAILS</b>								
<b>Revenue Account</b>								
<b>B. Social Services</b>								



Actual: 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
36.56	126.57	57.00	91.37	57.00	91.37	(d) Information and Broadcasting 2220 Information & Publicity	65.00	142.65
36.56	126.57	57.00	91.37	57.00	91.37	Total-2220 Information & Publicity	65.00	142.65
<b><u>PART - II - DETAILS</u></b>								
2220 Information & Publicity								
01 Films								
36.56	126.57	57.00	91.37	57.00	91.37	001 Direction and Administration	65.00	92.65
36.56	126.57	57.00	91.37	57.00	91.37	Total 01-Films	65.00	92.65
60 Others								
0.00	0.00	0.00	0.00	0.00	0.00	101 Advertising and Visual Publicity	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 60-Others	0.00	50.00
<b><u>PART - III - DETAILS</u></b>								
2220 Information & Publicity								
01 Films								
001 Direction and Administration								
0000 (No Sub Head)								
000 (No Sub-Sub Head)								
14.12	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
14.12	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
01 Salaries								
0.00	109.62	0.00	35.72	0.00	35.72	01 Pay	0.00	36.79
0.00	0.00	0.00	38.58	0.00	38.58	02 Dearness Allowance	0.00	42.63
0.00	0.00	0.00	0.71	0.00	0.71	05 Leave Travel Concession	0.00	0.70
0.00	0.00	0.00	1.88	0.00	1.88	06 Medical Allowance	0.00	1.88
0.00	0.00	0.00	4.29	0.00	4.29	07 House Rent Allowance	0.00	4.41
0.00	0.00	0.00	1.43	0.00	1.43	08 Medical Reimbursement	0.00	1.43
0.00	0.00	0.00	5.77	0.00	5.77	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	1.56	0.00	1.56	19 Hill Allowance	0.00	1.56
0.00	109.62	0.00	89.94	0.00	89.94	Total 01-Salaries	0.00	89.40
02 Wages								
0.00	0.32	0.00	0.11	0.00	0.11	01 Wages to Casual Employees	0.00	0.00
0.00	0.32	0.00	0.11	0.00	0.11	Total 02-Wages	0.00	0.00
03 Travel Expenses								
0.00	0.00	0.00	0.67	0.00	0.67	03 Travel Expenses	0.00	0.67
0.00	0.00	0.00	0.67	0.00	0.67	Total 03 Travel Expenses	0.00	0.67
04 Office Expenses								
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.45
9.43	9.06	0.00	0.65	0.00	0.65	99 Others	0.00	0.20

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
9.43	9.06	0.00	0.65	0.00	0.65	Total 04-Office Expenses	0.00	0.65
						06 Rents, Rates & Taxes / Royalty		
0.00	0.62	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.70
0.02	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.02	0.62	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.70
						07 Publication		
0.75	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.75	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	0.00	0.00
5.74	2.71	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	10.00	0.00
5.74	2.71	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	10.00	0.00
0.00	4.09	0.00	0.00	0.00	0.00	15 Machinery and Equipment / Tools & Plants	15.00	0.58
0.00	4.09	0.00	0.00	0.00	0.00	Total 15 Machinery and Equipment / Tools & Plants	15.00	0.58
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	3.00	0.65
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	3.00	0.65
6.50	0.00	0.00	0.00	0.00	0.00	17 Maintenance		
6.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
6.50	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.00	57.00	0.00	57.00	0.00	26 Other Charges		
0.00	0.00	57.00	0.00	57.00	0.00	99 Others	37.00	0.00
0.00	0.00	57.00	0.00	57.00	0.00	Total 26-Other Charges	37.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.15	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.15	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
36.56	126.57	57.00	91.37	57.00	91.37	Total 000-(No Sub-Sub Head)	65.00	92.65
36.56	126.57	57.00	91.37	57.00	91.37	Total 0000-(No Sub Head)	65.00	92.65
36.56	126.57	57.00	91.37	57.00	91.37	Total 001-Direction and Administration	65.00	92.65
						60 Others		
						101 Advertising and Visual Publicity		
						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	0.00	50.00

Actual: 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 101-Advertising and Visual Publicity	0.00	50.00
36.56	126.57	57.00	91.37	57.00	91.37	Grand Total	65.00	142.65
<b>PART - I - DETAILS</b>								
<b>Revenue Account</b>								
<b>B. Social Services</b>								
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes								
0.00	45.65	112.80	52.74	112.80	52.74	2225 Welfare of Scheduled Caste, Scheduled Tribes	0.00	57.26
0.00	45.65	112.80	52.74	112.80	52.74	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	0.00	57.26
<b>PART - II - DETAILS</b>								
2225 Welfare of Scheduled Caste, Scheduled Tribes								
02 Welfare of Scheduled Tribes								
0.00	45.65	0.00	52.74	0.00	52.74	190 Assistance to Public Sector and Other Undertakings	0.00	57.26
0.00	0.00	112.80	0.00	112.80	0.00	800 Other Expenditure	0.00	0.00
0.00	45.65	112.80	52.74	112.80	52.74	Total 02-Welfare of Scheduled Tribes	0.00	57.26
<b>PART - III - DETAILS</b>								
2225 Welfare of Scheduled Caste, Scheduled Tribes								
02 Welfare of Scheduled Tribes								
190 Assistance to Public Sector and Other Undertakings								
0834 Admn. by District Council								
000 (No Sub-Sub Head)								
01 Salaries								
0.00	39.22	0.00	19.27	0.00	19.27	01 Pay	0.00	19.85
0.00	0.00	0.00	20.81	0.00	20.81	02 Dearness Allowance	0.00	23.00
0.00	0.00	0.00	0.39	0.00	0.39	05 Leave Travel Concession	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	0.75	0.00	0.75	06 Medical Allowance	0.00	0.75
0.00	0.00	0.00	2.31	0.00	2.31	07 House Rent Allowance	0.00	2.38
0.00	0.00	0.00	0.77	0.00	0.77	08 Medical Reimbursement	0.00	0.80
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	2.04
0.00	0.00	0.00	0.62	0.00	0.62	19 HRA Allowance	0.00	0.62
0.00	39.22	0.00	44.92	0.00	44.92	Total 01-Salaries	0.00	49.44
0.00	2.32	0.00	3.58	0.00	3.58	03 Travel Expenses	0.00	3.58
0.00	2.32	0.00	3.58	0.00	3.58	Total 03 Travel Expenses	0.00	3.58
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	4.11	0.00	4.24	0.00	4.24	03 Electricity and Water Charge	0.00	2.96
0.00	4.11	0.00	4.24	0.00	4.24	99 Others	0.00	1.28
0.00	4.11	0.00	4.24	0.00	4.24	Total 04-Office Expenses	0.00	4.24
0.00	45.65	0.00	52.74	0.00	52.74	Total 000-(No Sub-Sub Head)	0.00	57.26
0.00	45.65	0.00	52.74	0.00	52.74	Total 0834-Admn. by District Council	0.00	57.26
0.00	45.65	0.00	52.74	0.00	52.74	Total 190-Assistance to Public Sector and Other Undertakings	0.00	57.26
						800 Other Expenditure		
						4087 Article 275 (f) of the constitution of India for Tribal Development		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	112.80	0.00	112.80	0.00	01 Normal	0.00	0.00
0.00	0.00	112.80	0.00	112.80	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	112.80	0.00	112.80	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	112.80	0.00	112.80	0.00	Total 4087-Article 275 (f) of the constitution of India for Tribal Development	0.00	0.00
0.00	0.00	112.80	0.00	112.80	0.00	Total 800-Other Expenditure	0.00	0.00
0.00	45.65	112.80	52.74	112.80	52.74	Grand Total	0.00	57.26
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>B. Social Services</b>		
						(g) Social Welfare and Nutrition		
526.34	243.76	729.54	124.17	928.31	124.17	2235 Social Security & Welfare	977.31	129.33
526.34	243.76	729.54	124.17	928.31	124.17	Total-2235 Social Security & Welfare	977.31	129.33

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
						<b>PART - II - DETAILS</b>		
						<b>2235 Social Security &amp; Welfare</b>		
						02 Social Welfare		
36.09	243.76	15.80	25.32	15.80	25.32	001 Direction and Administration	15.80	26.96
0.00	0.00	27.80	29.75	27.80	29.75	101 Welfare of Handicapped	25.80	31.81
490.25	0.00	429.54	47.21	628.31	47.21	102 Child Welfare	675.31	47.86
0.00	0.00	30.00	17.02	30.00	17.02	103 Women's Welfare	32.00	17.56
0.00	0.00	67.00	0.00	67.00	0.00	104 Welfare of Aged, Infirm and Destitute	67.00	0.00
0.00	0.00	39.00	0.00	39.00	0.00	107 Assistance to Voluntary Organisations	41.00	0.00
0.00	0.00	74.90	0.00	74.90	0.00	800 Other Expenditure	74.90	0.00
526.34	243.76	684.04	119.30	882.81	119.30	Total 02-Social Welfare	931.81	124.19
						60 Other Social Security and Welfare Programme		
0.00	0.00	0.00	4.87	0.00	4.87	102 Pensions under Social Security Scheme	0.00	5.14
0.00	0.00	45.50	0.00	45.50	0.00	200 Other Programmes	45.50	0.00
0.00	0.00	45.50	4.87	45.50	4.87	Total 60-Other Social Security and Welfare Programme	45.50	5.14
						<b>PART - III - DETAILS</b>		
						<b>2235 Social Security &amp; Welfare</b>		
						02 Social Welfare		
						001 Direction and Administration		
						0142 District & Subordinate Offices		
						000 (No Sub-Sub Head)		
						01 Salaries		
36.09	108.85	0.00	10.39	0.00	10.39	01 Pay	0.00	11.70
0.00	0.00	0.00	11.22	0.00	11.22	02 Dearness Allowance	0.00	12.40
0.00	0.00	0.00	0.21	0.00	0.21	05 Leave Travel Concession	0.00	0.21
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	1.25	0.00	1.25	07 House Rent Allowance	0.00	1.23
0.00	0.00	0.00	0.42	0.00	0.42	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.44	0.00	0.44	19 HRA Allowance	0.00	0.44
36.09	108.85	0.00	24.46	0.00	24.46	Total 01-Salaries	0.00	26.51
						02 Wages		
0.00	1.60	0.00	0.15	0.00	0.15	01 Wages to Casual Employees	0.00	0.00
0.00	1.60	0.00	0.15	0.00	0.15	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		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	5.00	0.37	5.00	0.37	99 Others	5.00	0.11
0.00	0.00	5.00	0.37	5.00	0.37	Total 04-Office Expenses	5.00	0.11
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	2.00	0.00	2.00	0.00	01 Rents for hired Building	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.00	0.00
0.00	117.31	6.00	0.28	6.00	0.28	19 Materials & Supplies	6.00	0.28
0.00	117.31	6.00	0.28	6.00	0.28	Total 19 Materials & Supplies	6.00	0.28
						26 Other Charges		
0.00	0.00	2.80	0.00	2.80	0.00	99 Others	2.80	0.00
0.00	0.00	2.80	0.00	2.80	0.00	Total 26-Other Charges	2.80	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	16.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	16.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
36.09	243.76	15.80	25.32	15.80	25.32	Total 000-(No Sub-Sub Head)	15.80	26.96
36.09	243.76	15.80	25.32	15.80	25.32	Total 0142-District & Subordinate Offices	15.80	26.96
36.09	243.76	15.80	25.32	15.80	25.32	Total 001-Direction and Administration	15.80	26.96
						101 Welfare of Handicapped		
						0205 Other Welfare Schemes		
						216 Prosthetic Aid		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 216-Prosthetic Aid	3.00	0.00
						223 Rehabilitation Grants to Physically Handicapped		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	0.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 223-Rehabilitation Grants to Physically Handicapped	0.00	0.00
						232 Scholarship to Physically Handicapped Students		
						10 Scholarship and Stipend		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	3.00	0.00	3.00	0.00	01 Scholarship	0.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 10-Scholarship and Stipend	0.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 232-Scholarship to Physically Hnadiccapped Students	0.00	0.00
0.00	0.00	9.00	0.00	9.00	0.00	Total 0205-Other Welfare Schemes	3.00	0.00
						0280 Vocational Training & Rehabilitation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	12.37	0.00	12.37	01 Pay	0.00	12.74
0.00	0.00	0.00	13.36	0.00	13.36	02 Dearness Allowance	0.00	14.76
0.00	0.00	0.00	0.25	0.00	0.25	05 Leave Travel Concession	0.00	0.25
0.00	0.00	0.00	0.67	0.00	0.67	06 Medical Allowance	0.00	0.67
0.00	0.00	0.00	1.48	0.00	1.48	07 House Rent Allowance	0.00	1.53
0.00	0.00	0.00	0.49	0.00	0.49	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.26
0.00	0.00	0.00	0.56	0.00	0.56	19 HRA Allowance	0.00	0.56
0.00	0.00	0.00	29.18	0.00	29.18	Total 01-Salaries	0.00	30.77
						02 Wages		
0.00	0.00	0.00	0.25	0.00	0.25	01 Wages to Casual Employees	0.00	0.72
0.00	0.00	0.00	0.25	0.00	0.25	Total 02-Wages	0.00	0.72
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.00	0.11
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.07
0.00	0.00	2.00	0.11	2.00	0.11	99 Others	2.00	0.04
0.00	0.00	2.00	0.11	2.00	0.11	Total 04-Office Expenses	2.00	0.11
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.80	0.00	0.80	0.00	99 Others	0.80	0.00
0.00	0.00	0.80	0.00	0.80	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.80	0.00
0.00	0.00	12.00	0.00	12.00	0.00	14 Minor Works	12.00	0.00
0.00	0.00	12.00	0.00	12.00	0.00	Total 14 Minor Works	12.00	0.00
0.00	0.00	2.00	0.10	2.00	0.10	19 Materials & Supplies	2.00	0.10
0.00	0.00	2.00	0.10	2.00	0.10	Total 19 Materials & Supplies	2.00	0.10
						26 Other Charges		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	6.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 26-Other Charges	6.00	0.00
0.00	0.00	18.80	29.75	18.80	29.75	Total 000-(No Sub-Sub Head)	22.80	31.81

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	18.80	29.75	18.80	29.75	Total 0280-Vocational Training & Rehabilitation	22.80	31.81
0.00	0.00	27.80	29.75	27.80	29.75	Total 101-Welfare of Handicapped	25.80	31.81
						102 Child Welfare		
						0116 Balwadi Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	12.22	0.00	12.22	01 Pay	0.00	12.59
0.00	0.00	0.00	13.20	0.00	13.20	02 Dearness Allowance	0.00	14.59
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	0.58	0.00	0.58	06 Medical Allowance	0.00	0.58
0.00	0.00	0.00	1.47	0.00	1.47	07 House Rent Allowance	0.00	1.51
0.00	0.00	0.00	0.49	0.00	0.49	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.62	0.00	0.62	16 Fixed Pay	0.00	0.24
0.00	0.00	0.00	0.48	0.00	0.48	19 Hill Allowance	0.00	0.48
0.00	0.00	0.00	29.30	0.00	29.30	Total 01-Salaries	0.00	30.23
						02 Wages		
0.00	0.00	0.00	0.30	0.00	0.30	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
0.00	0.00	2.00	0.15	2.00	0.15	99 Others	0.00	0.00
0.00	0.00	2.00	0.15	2.00	0.15	Total 04-Office Expenses	0.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	1.00	0.00	1.00	0.00	01 Rents for Hired Building	2.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	1.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	1.00	0.00
0.00	0.00	9.00	0.10	9.00	0.10	19 Materials & Supplies	56.00	0.00
0.00	0.00	9.00	0.10	9.00	0.10	Total 19 Materials & Supplies	56.00	0.00
0.00	0.00	12.00	29.98	12.00	29.98	Total 000-(No Sub-Sub Head)	59.00	30.23
0.00	0.00	12.00	29.98	12.00	29.98	Total 0116-Balwadi Programme	59.00	30.23
						0177 Implementation of Integrated Child Development Service Scheme (ICDS)		



Actual: 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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		
311.05	0.00	395.00	0.00	590.77	0.00	01 Pay	590.77	0.00
311.05	0.00	395.00	0.00	590.77	0.00	Total 01-Salaries	590.77	0.00
						02 Wages		
1.77	0.00	2.54	0.00	5.54	0.00	99 Others	5.54	0.00
1.77	0.00	2.54	0.00	5.54	0.00	Total 02-Wages	5.54	0.00
						04 Office Expenses		
177.43	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
177.43	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
490.25	0.00	397.54	0.00	596.31	0.00	Total 000-(No Sub-Sub Head)	596.31	0.00
490.25	0.00	397.54	0.00	596.31	0.00	Total 0177-Implementation of Intagrated Child Development Service Scheme (ICDS)	596.31	0.00
						0950 Home for Destitute & Migrant Children, Hafiong		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	7.03	0.00	7.03	01 Pay	0.00	7.24
0.00	0.00	0.00	7.59	0.00	7.59	02 Dearness Allowance	0.00	8.39
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	0.46	0.00	0.46	06 Medical Allowance	0.00	0.46
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	0.00
0.00	0.00	0.00	0.00	0.00	0.00	16 Fixed Pay	0.00	0.16
0.00	0.00	0.00	0.38	0.00	0.38	19 Hill Allowance	0.00	0.38
0.00	0.00	0.00	16.72	0.00	16.72	Total 01-Salaries	0.00	17.63
						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	0.00	0.00	0.18	0.00	0.18	03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	0.18	0.00	0.18	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
0.00	0.00	2.00	0.21	2.00	0.21	99 Others	2.00	0.00
0.00	0.00	2.00	0.21	2.00	0.21	Total 04-Office Expenses	2.00	0.00
						19 Materials & Supplies		
0.00	0.00	16.00	0.00	16.00	0.00	99 Others	16.00	0.00
0.00	0.00	16.00	0.00	16.00	0.00	Total 19-Materials & Supplies	16.00	0.00
						26 Other Charges		
0.00	0.00	2.00	0.00	2.00	0.00	99-Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 26-Other Charges	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	20.00	17.23	20.00	17.23	Total 000-(No Sub-Sub Head)	20.00	17.63
0.00	0.00	20.00	17.23	20.00	17.23	Total 0950-Home for Destitute & Migrant Children, Haflong	20.00	17.63
490.25	0.00	429.54	47.21	628.31	47.21	Total 102-Child Welfare	675.31	47.86
						103 Women's Welfare		
						0277 Vocational Training & Rehabilitation Centre		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	7.18	0.00	7.18	01 Pay	0.00	7.39
0.00	0.00	0.00	7.75	0.00	7.75	02 Dearness Allowance	0.00	8.56
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	0.86	0.00	0.86	07 House Rent Allowance	0.00	0.89
0.00	0.00	0.00	0.29	0.00	0.29	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.17
0.00	0.00	0.00	0.32	0.00	0.32	19 Hill Allowance	0.00	0.03
0.00	0.00	0.00	16.92	0.00	16.92	Total 01-Salaries	0.00	17.56
						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
						04 Office Expenses		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 04-Office Expenses	2.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	08 Advertising, Sales and Publicity Expenses	1.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	1.00	0.00
						10 Scholarship and Stipend		
0.00	0.00	4.50	0.00	4.50	0.00	01 Scholarship	6.50	0.00
0.00	0.00	4.50	0.00	4.50	0.00	Total 10-Scholarship and Stipend	6.50	0.00
						19 Materials & Supplies		
0.00	0.00	15.50	0.00	15.50	0.00	99 Others	15.50	0.00
0.00	0.00	15.50	0.00	15.50	0.00	Total 19-Materials & Supplies	15.50	0.00
						26 Other Charges		
0.00	0.00	7.00	0.00	7.00	0.00	99 Others	7.00	0.00
0.00	0.00	7.00	0.00	7.00	0.00	Total 26-Other Charges	7.00	0.00
0.00	0.00	30.00	17.02	30.00	17.02	Total 000-(No Sub-Sub Head)	32.00	17.56

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
11	12	13	14	15	16	17	18	19
0.00	0.00	30.00	17.02	30.00	17.02	Total 0277-Vocational Training & Rehabilitation Centre	32.00	17.56
0.00	0.00	30.00	17.02	30.00	17.02	Total 103-Women's Welfare	32.00	17.56
						104 Welfare of Aged, Infirm and Destitute		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	67.00	0.00	67.00	0.00	99 Others	67.00	0.00
0.00	0.00	67.00	0.00	67.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	67.00	0.00
0.00	0.00	67.00	0.00	67.00	0.00	Total 000-(No Sub-Sub Head)	67.00	0.00
0.00	0.00	67.00	0.00	67.00	0.00	Total 0000-(No Sub Head)	67.00	0.00
0.00	0.00	67.00	0.00	67.00	0.00	Total 104-Welfare of Aged, Infirm and Destitute	67.00	0.00
						107 Assistance to Voluntary Organisations		
						0967 Voluntary Welfare Organisation		
						000 (No Sub-Sub Head)		
						31 Grants-in-aid General (Salary)		
0.00	0.00	20.00	0.00	20.00	0.00	01 Salaries	20.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 31-Grants-in-aid General (Salary)	20.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	19.00	0.00	19.00	0.00	99 Others	21.00	0.00
0.00	0.00	19.00	0.00	19.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	21.00	0.00
0.00	0.00	39.00	0.00	39.00	0.00	Total 000-(No Sub-Sub Head)	41.00	0.00
0.00	0.00	39.00	0.00	39.00	0.00	Total 0967-Voluntary Welfare Organisation	41.00	0.00
0.00	0.00	39.00	0.00	39.00	0.00	Total 107-Assistance to Voluntary Organisations	41.00	0.00
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						19 Materials & Supplies		
0.00	0.00	74.90	0.00	74.90	0.00	99 Others	74.90	0.00
0.00	0.00	74.90	0.00	74.90	0.00	Total 19-Materials & Supplies	74.90	0.00
0.00	0.00	74.90	0.00	74.90	0.00	Total 000-(No Sub-Sub Head)	74.90	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	74.90	0.00	74.90	0.00	Total 0000-(No Sub Head)	74.90	0.00
0.00	0.00	74.90	0.00	74.90	0.00	Total 800-Other Expenditure	74.90	0.00
						60 Other Social Security and Welfare Programme		
						102 Pensions under Social Security Scheme		
						0199 Old age Pension Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2.10	0.00	2.10	01 Pay	0.00	2.16
0.00	0.00	0.00	2.27	0.00	2.27	02 Dearness Allowance	0.00	2.51
0.00	0.00	0.00	0.04	0.00	0.04	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	0.25	0.00	0.25	07 House Rent Allowance	0.00	0.26
0.00	0.00	0.00	0.08	0.00	0.08	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.04
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.00	0.06
0.00	0.00	0.00	4.87	0.00	4.87	Total 01-Salaries	0.00	5.14
0.00	0.00	0.00	4.87	0.00	4.87	Total 000-(No Sub-Sub Head)	0.00	5.14
0.00	0.00	0.00	4.87	0.00	4.87	Total 0199-Old age Pension Schemes	0.00	5.14
0.00	0.00	0.00	4.87	0.00	4.87	Total 102-Pensions under Social Security Scheme	0.00	5.14
						200 Other Programmes		
						0123 Community & Publicity Prevention of Drug Abuse & Addicts		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	45.50	0.00	45.50	0.00	99 Others	45.50	0.00
0.00	0.00	45.50	0.00	45.50	0.00	Total 26-Other Charges	45.50	0.00
0.00	0.00	45.50	0.00	45.50	0.00	Total 000-(No Sub-Sub Head)	45.50	0.00
0.00	0.00	45.50	0.00	45.50	0.00	Total 0123-Community & Publicity Prevention of Drug Abuse & Addicts	45.50	0.00
0.00	0.00	45.50	0.00	45.50	0.00	Total 200-Other Programmes	45.50	0.00
526.34	243.76	729.54	124.17	928.31	124.17	Grand Total	977.31	129.33
<b>PART - I - DETAILS</b>								
<b>Revenue Account</b>								
<b>B. Social Services</b>								

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	6.35	0.00	6.35	(g) Social Welfare and Nutrition 2236 Nutrition	0.00	6.00
0.00	0.00	0.00	6.35	0.00	6.35	Total-2236 Nutrition	0.00	6.00
						<b>PART - II - DETAILS</b> 2236 Nutrition		
						02 Distribution of Nutritious Food and Beverage		
0.00	0.00	0.00	6.35	0.00	6.35	101 Special Nutrition programmes	0.00	6.00
0.00	0.00	0.00	6.35	0.00	6.35	Total 02-Distribution of Nutritious Food and Beverage	0.00	6.00
						<b>PART - III - DETAILS</b> 2236 Nutrition		
						02 Distribution of Nutritious Food and Beverage		
						101 Special Nutrition programmes		
						0976 Special Nutrition Programme (PMGY)		
						000 (No Sub-Sub Head)		
						02 Wages		
0.00	0.00	0.00	0.35	0.00	0.35	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.35	0.00	0.35	Total 02-Wages	0.00	0.00
						19 Materials & Supplies		
0.00	0.00	0.00	6.00	0.00	6.00	99 Others	0.00	6.00
0.00	0.00	0.00	6.00	0.00	6.00	Total 19-Materials & Supplies	0.00	6.00
0.00	0.00	0.00	6.35	0.00	6.35	Total 000-(No Sub-Sub Head)	0.00	6.00
0.00	0.00	0.00	6.35	0.00	6.35	Total 0976-Special Nutrition Programme (PMGY)	0.00	6.00
0.00	0.00	0.00	6.35	0.00	6.35	Total 101-Special Nutrition programmes	0.00	6.00
0.00	0.00	0.00	6.35	0.00	6.35	Grand Total	0.00	6.00
						<b>PART - I - DETAILS</b> Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
543.86	954.25	1245.00	562.36	1245.00	562.36	2401 Crop Husbandary	1390.00	595.70
543.86	954.25	1245.00	562.36	1245.00	562.36	Total-2401 Crop Husbandary	1390.00	595.70

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
						<b>PART - II - DETAILS</b>		
						2401 Crop Husbandary		
						00 (No Sub-Major Head)		
543.86	999.73	1241.00	440.82	1241.00	440.82	001 Direction and Administration	1386.00	467.14
0.00	0.00	0.00	5.36	0.00	5.36	103 Seeds	0.00	5.69
0.00	0.00	0.00	39.67	0.00	39.67	105 Manures and Fertilisers	0.00	41.85
0.00	25.80	0.00	37.80	0.00	37.80	108 Commercial Crops	0.00	40.03
0.00	0.00	0.00	38.71	0.00	38.71	113 Agricultural Engineering	0.00	40.99
0.00	0.00	4.00	0.00	4.00	0.00	195 Assistance To Farming Co-operation	4.00	0.00
0.00	-71.28	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00	0.00
543.86	954.25	1245.00	562.36	1245.00	562.36	Total 00-(No Sub-Major Head)	1390.00	595.70
						<b>PART - III - DETAILS</b>		
						2401 Crop Husbandary		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0240 Subordinate Establishment		
						000 (No Sub-Sub head)		
						01 Salaries		
518.50	879.10	0.00	129.14	0.00	129.14	01 Pay	0.00	133.01
0.00	0.00	0.00	139.47	0.00	139.47	02 Dearness Allowance	0.00	154.11
0.00	0.00	0.00	2.58	0.00	2.58	05 Leave Travel Concession	0.00	2.58
0.00	0.00	0.00	6.63	0.00	6.63	06 Medical Allowance	0.00	6.63
0.00	0.00	0.00	15.50	0.00	15.50	07 House Rent Allowance	0.00	15.96
0.00	0.00	0.00	5.17	0.00	5.17	08 Medical Reimbursement	0.00	5.11
0.00	0.00	0.00	5.52	0.00	5.52	19 HRA Allowance	0.00	5.52
518.50	879.10	0.00	304.01	0.00	304.01	Total 01-Salaries	0.00	322.92
						02 Wages		
25.36	0.00	0.00	0.11	0.00	0.11	01 Wages to Casual Employees	0.00	0.00
25.36	0.00	0.00	0.11	0.00	0.11	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.90	0.00	1.90	03 Travel Expenses	0.00	1.90
0.00	0.00	0.00	1.90	0.00	1.90	Total 03 Travel Expenses	0.00	1.90
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.45
0.00	120.63	0.00	2.08	0.00	2.08	99 Others	0.00	0.63
0.00	120.63	0.00	2.08	0.00	2.08	Total 04-Office Expenses	0.00	2.08
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.05	0.00	1.05	01 Rents for Hired Building	0.00	1.05

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	1.05	0.00	1.05	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.05
0.00	0.00	0.00	0.50	0.00	0.50	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.50	0.00	0.50	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.14	0.00	0.14	17 Maintenance		
0.00	0.00	0.00	0.14	0.00	0.14	99 Others	0.00	0.14
0.00	0.00	0.00	0.14	0.00	0.14	Total 17-Maintenance	0.00	0.14
0.00	0.00	517.00	0.00	517.00	0.00	26 Other Charges		
0.00	0.00	517.00	0.00	517.00	0.00	99 Others	589.50	0.00
0.00	0.00	517.00	0.00	517.00	0.00	Total 26-Other Charges	589.50	0.00
543.86	999.73	517.00	309.79	517.00	309.79	Total 000-(No Sub-Sub Head)	589.50	328.09
543.86	999.73	517.00	309.79	517.00	309.79	Total 0240-Subordinate Establishment	589.50	328.09
						0252 Training & Visit Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	54.99	0.00	54.99	01 Pay	0.00	56.64
0.00	0.00	0.00	59.39	0.00	59.39	02 Dearness Allowance	0.00	65.63
0.00	0.00	0.00	1.10	0.00	1.10	05 Leave Travel Concession	0.00	1.10
0.00	0.00	0.00	3.00	0.00	3.00	06 Medical Allowance	0.00	3.00
0.00	0.00	0.00	6.60	0.00	6.60	07 House Rent Allowance	0.00	6.80
0.00	0.00	0.00	2.20	0.00	2.20	08 Medical Reimbursement	0.00	2.20
0.00	0.00	0.00	2.50	0.00	2.50	19 Hill Allowance	0.00	2.50
0.00	0.00	0.00	129.78	0.00	129.78	Total 01-Salaries	0.00	137.87
						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	0.41	0.00	0.41	03 Travel Expenses	0.00	0.41
0.00	0.00	0.00	0.41	0.00	0.41	Total 03 Travel Expenses	0.00	0.41
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.29
0.00	0.00	0.00	0.42	0.00	0.42	99 Others	0.00	0.13
0.00	0.00	0.00	0.42	0.00	0.42	Total 04-Office Expenses	0.00	0.42
0.00	0.00	0.00	0.12	0.00	0.12	17 Maintenance	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 17 Maintenance	0.00	0.12
0.00	0.00	0.00	0.23	0.00	0.23	18 Loans	0.00	0.00
0.00	0.00	0.00	0.23	0.00	0.23	Total 18 Loans	0.00	0.00
						26 Other Charges		
0.00	0.00	724.00	0.00	724.00	0.00	99 Others	796.50	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	724.00	0.00	724.00	0.00	Total 26-Other Charges	796.50	0.23
0.00	0.00	724.00	131.03	724.00	131.03	Total 000-(No Sub-Sub Head)	796.50	139.05
0.00	0.00	724.00	131.03	724.00	131.03	Total 0252-Training & Visit Programme	796.50	139.05
543.86	999.73	1241.00	440.82	1241.00	440.82	Total 001-Direction and Administration	1386.00	467.14
						103 Seeds		
						0234 Seed Farm & Nurseries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2.16	0.00	2.16	01 Pay	0.00	2.22
0.00	0.00	0.00	2.33	0.00	2.33	02 Dearness Allowance	0.00	2.57
0.00	0.00	0.00	0.05	0.00	0.05	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	0.10	0.00	0.10	19 Hill Allowance	0.00	0.10
0.00	0.00	0.00	5.11	0.00	5.11	Total 01-Salaries	0.00	5.42
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	0.05
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	0.07
						26 Other Charges		
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 26-Other Charges	0.00	0.07
0.00	0.00	0.00	5.36	0.00	5.36	Total 000-(No Sub-Sub Head)	0.00	5.69
0.00	0.00	0.00	5.36	0.00	5.36	Total 0234-Seed Farm & Nurseries	0.00	5.69
0.00	0.00	0.00	5.36	0.00	5.36	Total 103-Seeds	0.00	5.69
						105 Manures and Fertilisers		
						1043 Soil testing laboratories		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	16.30	0.00	16.30	01 Pay	0.00	16.79
0.00	0.00	0.00	17.60	0.00	17.60	02 Dearness Allowance	0.00	19.45
0.00	0.00	0.00	0.33	0.00	0.33	05 Leave Travel Concession	0.00	0.33
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	1.96	0.00	1.96	07 House Rent Allowance	0.00	2.01
0.00	0.00	0.00	0.65	0.00	0.65	08 Medical Reimbursement	0.00	0.65



Actua. 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	0.64	0.00	0.64	19 Hill Allowance	0.00	0.64
0.00	0.00	0.00	38.25	0.00	38.25	Total 01-Salaries	0.00	40.64
0.00	0.00	0.00	0.21	0.00	0.21	02 Wages 01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.21	0.00	0.21	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.34	0.00	0.34	03 Travel Expenses	0.00	0.34
0.00	0.00	0.00	0.34	0.00	0.34	Total 03 Travel Expenses	0.00	0.34
0.00	0.00	0.00	0.09	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.26
0.00	0.00	0.00	0.38	0.00	0.38	99 Others	0.00	0.12
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	0.22	0.00	0.22	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.22
0.00	0.00	0.00	0.22	0.00	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.22
0.00	0.00	0.00	0.20	0.00	0.20	17 Maintenance 99 Others	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 17-Maintenance	0.00	0.20
0.00	0.00	0.00	0.07	0.00	0.07	26 Other Charges 99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 26-Other Charges	0.00	0.07
0.00	0.00	0.00	39.67	0.00	39.67	Total 000-(No Sub-Sub Head)	0.00	41.85
0.00	0.00	0.00	39.67	0.00	39.67	Total 1043-Soil testing laboratories	0.00	41.85
0.00	0.00	0.00	39.67	0.00	39.67	Total 105-Manures and Fertilisers	0.00	41.85
0.00	25.74	0.00	13.06	0.00	13.06	108 Commercial Crops 0209 Potato Development 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	13.45
0.00	0.00	0.00	14.11	0.00	14.11	02 Dearness Allowance	0.00	15.59
0.00	0.00	0.00	0.26	0.00	0.26	05 Leave Travel Concession	0.00	0.26
0.00	0.00	0.00	0.63	0.00	0.63	06 Medical Allowance	0.00	0.63
0.00	0.00	0.00	1.57	0.00	1.57	07 House Rent Allowance	0.00	1.81
0.00	0.00	0.00	0.52	0.00	0.52	08 Medical Reimbursement	0.00	0.52
0.00	0.00	0.00	0.52	0.00	0.52	19 Hill Allowance	0.00	0.52
0.00	25.74	0.00	30.67	0.00	30.67	Total 01-Salaries	0.00	32.58
0.00	0.06	0.00	0.17	0.00	0.17	02 Wages 01 Wages to Casual Employees	0.00	0.00
0.00	0.06	0.00	0.17	0.00	0.17	Total 02-Wages	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account:	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.76	0.00	0.76	03 Travel Expenses	0.00	0.76
0.00	0.00	0.00	0.76	0.00	0.76	Total 03 Travel Expenses	0.00	0.76
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	0.35
0.00	0.00	0.00	0.51	0.00	0.51	99 Others	0.00	0.16
0.00	0.00	0.00	0.51	0.00	0.51	Total 04-Office Expenses	0.00	0.51
						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
						11 Hospitality Expenses / Sumptuary Allowances etc		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.07
						17 Maintenance		
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 17-Maintenance	0.00	0.20
0.00	25.80	0.00	32.50	0.00	32.50	Total 000-(No Sub-Sub Head)	0.00	34.24
0.00	25.80	0.00	32.50	0.00	32.50	Total 0209-Potato Development	0.00	34.24
						0296 Development of Cotton		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2.07	0.00	2.07	01 Pay	0.00	2.13
0.00	0.00	0.00	2.25	0.00	2.25	02 Dearness Allowance	0.00	2.49
0.00	0.00	0.00	0.04	0.00	0.04	05 Leave Travel Concession	0.00	0.04
0.00	0.00	0.00	0.09	0.00	0.09	06 Medical Allowance	0.00	0.09
0.00	0.00	0.00	0.25	0.00	0.25	07 House Rent Allowance	0.00	0.26
0.00	0.00	0.00	0.08	0.00	0.08	08 Medical Reimbursement	0.00	0.08
0.00	0.00	0.00	0.08	0.00	0.08	19 Hill Allowance	0.00	0.38
0.00	0.00	0.00	4.86	0.00	4.86	Total 01-Salaries	0.00	5.47
						02 Wages		
0.00	0.00	0.00	0.03	0.00	0.03	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.03	0.00	0.03	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	0.07
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	0.10

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	0.12	0.00	0.12	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	17 Maintenance 99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 17-Maintenance	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	26 Other Charges 99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 26-Other Charges	0.00	0.07
0.00	0.00	0.00	5.30	0.00	5.30	Total 000-(No Sub-Sub Head)	0.00	5.79
0.00	0.00	0.00	5.30	0.00	5.30	Total 0296-Development of Cotton	0.00	5.79
0.00	25.80	0.00	37.80	0.00	37.80	Total 108-Commercial Crops	0.00	40.03
						113 Agricultural Engineering 1092 Agricultural Engineering Schemes 000 (No Sub-Sub Head)		
0.00	0.00	0.00	15.51	0.00	15.51	01 Salaries 01 Pay	0.00	15.98
0.00	0.00	0.00	16.75	0.00	16.75	02 Dearness Allowance	0.00	18.50
0.00	0.00	0.00	0.99	0.00	0.99	05 Leave Travel Concession	0.00	0.99
0.00	0.00	0.00	0.99	0.00	0.99	06 Medical Allowance	0.00	0.99
0.00	0.00	0.00	1.86	0.00	1.86	07 House Rent Allowance	0.00	1.92
0.00	0.00	0.00	0.62	0.00	0.62	08 Medical Reimbursement	0.00	0.62
0.00	0.00	0.00	0.82	0.00	0.82	19 HF Allowance	0.00	0.82
0.00	0.00	0.00	37.54	0.00	37.54	Total 01-Salaries	0.00	39.82
0.00	0.00	0.00	1.05	0.00	1.05	03 Travel Expenses	0.00	1.05
0.00	0.00	0.00	1.05	0.00	1.05	Total 03 Travel Expenses	0.00	1.05
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
0.00	0.00	0.00	38.71	0.00	38.71	Total 000-(No Sub-Sub Head)	0.00	40.99
0.00	0.00	0.00	38.71	0.00	38.71	Total 1092-Agricultural Engineering Schemes	0.00	40.99
0.00	0.00	0.00	38.71	0.00	38.71	Total 113-Agricultural Engineering	0.00	40.99
						195 Assistance To Farming Cooperation 0000 (No Sub-Sub Head) 000 (No Sub-Sub Head)		

Actua. 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	4.00	0.00	4.00	0.00	99 Others	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 000-(No Sub-Sub Head)	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 0000-(No Sub Head)	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 195-Assistance To Farming Cooperation	4.00	0.00
						911 Deduct Recoveries of Overpayments		
						0000 (No Sub Head)		
0.00	-71.28	0.00	0.00	0.00	0.00	00 (No Sub-Sub Head)	0.00	0.00
0.00	-71.28	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	-71.28	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	-71.28	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	-71.28	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	-71.28	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00	0.00
543.86	954.25	1245.00	562.36	1245.00	562.36	Grand Total	1390.00	595.70
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
583.54	445.33	652.00	562.26	652.00	562.26	2402 Soil and Water Conservation	715.00	589.96
583.54	445.33	652.00	562.26	652.00	562.26	Total-2402 Soil and Water Conservation	715.00	589.96
						<b>PART - II - DETAILS</b>		
						2402 Soil and Water Conservation		
						00 (No Sub-Major Head)		
29.09	445.33	304.40	547.90	304.40	547.90	001 Direction and Administration	304.40	566.50
417.85	0.00	267.98	2.68	267.98	2.68	102 Soil Conservation	267.98	2.68
136.60	0.00	79.62	0.00	79.62	0.00	103 Land Reclamation and Development	142.62	9.00
0.00	0.00	0.00	11.68	0.00	11.68	122 Common and Other Scheme	0.00	11.78
583.54	445.33	652.00	562.26	652.00	562.26	Total 00-(No Sub-Major Head)	715.00	589.96
						<b>PART - III - DETAILS</b>		
						2402 Soil and Water Conservation		
						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]
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	69.40	0.00	37.81	0.00	37.81	01 Pay	0.00	38.94
0.00	0.00	0.00	40.83	0.00	40.83	02 Dearness Allowance	0.00	44.93
0.00	0.00	0.00	0.76	0.00	0.76	05 Leave Travel Concession	0.00	0.76
0.00	0.00	0.00	2.54	0.00	2.54	06 Medical Allowance	0.00	2.54
0.00	0.00	0.00	4.54	0.00	4.54	07 House Rent Allowance	0.00	4.67
0.00	0.00	0.00	1.51	0.00	1.51	08 Medical Reimbursement	0.00	1.51
0.00	0.00	0.00	1.40	0.00	1.40	19 Hill Allowance	0.00	1.40
0.00	69.40	0.00	89.39	0.00	89.39	Total 01-Salaries	0.00	94.75
						02 Wages		
0.00	2.25	0.00	0.72	0.00	0.72	01 Wages to Casual Employees	0.00	0.00
0.00	2.25	0.00	0.72	0.00	0.72	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.10	0.00	1.10	03 Travel Expenses	0.00	1.10
0.00	0.00	0.00	1.10	0.00	1.10	Total 03 Travel Expenses	0.00	1.10
						04 Office Expenses		
0.00	0.00	1.10	0.00	1.10	0.00	99 Others	1.10	0.00
0.00	0.00	1.10	0.00	1.10	0.00	Total 04-Office Expenses	1.10	0.00
0.00	1.96	1.96	0.00	1.96	0.00	06 Rents, Rates & Taxes / Royalty	1.96	0.00
0.00	1.96	1.96	0.00	1.96	0.00	Total 06 Rents, Rates & Taxes / Royalty	1.96	0.00
0.00	0.00	7.04	0.00	7.04	0.00	08 Advertising, Sales and Publicity Expenses	7.04	0.00
0.00	0.00	7.04	0.00	7.04	0.00	Total 08 Advertising, Sales and Publicity Expenses	7.04	0.00
						26 Other Charges		
0.00	0.00	266.80	1.06	266.80	1.06	99 Others	266.80	0.50
0.00	0.00	266.80	1.06	266.80	1.06	Total 26-Other Charges	266.80	0.50
0.00	73.61	276.90	92.27	276.90	92.27	Total 000-(No Sub-Sub Head)	276.90	98.35
0.00	73.61	276.90	92.27	276.90	92.27	Total 0172-Head Quarters Establishment	276.90	98.35
						0240 Subordinate Establishment		
						000 (No Sub-Sub head)		
						01 Salaries		
0.00	367.62	0.00	190.50	0.00	190.50	01 Pay	0.00	196.21
0.00	0.00	0.00	205.74	0.00	205.74	02 Dearness Allowance	0.00	226.41
0.00	0.00	0.00	3.81	0.00	3.81	05 Leave Travel Concession	0.00	3.81
0.00	0.00	0.00	10.51	0.00	10.51	06 Medical Allowance	0.00	10.51
0.00	0.00	0.00	22.86	0.00	22.86	07 House Rent Allowance	0.00	19.71

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}
0.00	0.00	0.00	7.62	0.00	7.62	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	8.76	0.00	8.76	19 Hill Allowance	0.00	8.76
0.00	367.62	0.00	449.80	0.00	449.80	Total 01-Salaries	0.00	465.41
0.00	4.10	0.00	0.72	0.00	0.72	02 Wages 02 Wages to Vuster Roll Employees	0.00	0.00
0.00	4.10	0.00	0.72	0.00	0.72	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.76	0.00	1.76	03 Travel Expenses	0.00	1.76
0.00	0.00	0.00	1.76	0.00	1.76	Total 03 Travel Expenses	0.00	1.76
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	1.31
7.17	0.00	17.00	1.88	17.00	1.88	99 Others	17.00	0.57
7.17	0.00	17.00	1.88	17.00	1.88	Total 04-Office Expenses	17.00	1.88
0.00	0.00	0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.05
0.51	0.00	1.85	0.05	1.85	0.05	99 Others	1.85	0.00
0.51	0.00	1.85	0.05	1.85	0.05	Total 06-Rents, Rates & Taxes / Royalty	1.85	0.05
4.26	0.00	0.00	0.37	0.00	0.37	08 Advertising, Sales and Publicity Expenses	0.00	0.00
4.26	0.00	0.00	0.37	0.00	0.37	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
16.05	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
16.05	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
1.10	0.00	8.65	1.05	8.65	1.05	26 Other Charges 99 Others	8.65	1.05
1.10	0.00	8.65	1.05	8.65	1.05	Total 26-Other Charges	8.65	1.05
29.09	371.72	27.50	455.63	27.50	455.63	Total 000-(No Sub-Sub Head)	27.50	470.15
29.09	371.72	27.50	455.63	27.50	455.63	Total 0240-Subordinate Establishment	27.50	470.15
29.09	445.33	304.40	547.90	304.40	547.90	Total 001-Direction and Administration	304.40	566.50
150.00	0.00	60.63	0.00	60.63	0.00	102 Soil Conservation 0122 Common & Other Schemes 601 Cash Crop Development 26 Other Charges 99 Others	60.63	0.00
150.00	0.00	60.63	0.00	60.63	0.00	Total 26-Other Charges	60.63	0.00
150.00	0.00	60.63	0.00	60.63	0.00	Total 601-Cash Crop Development	60.63	0.00
						602 Nature Conservation 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]
8.88	0.00	4.45	0.00	4.45	0.00	99 Others	4.45	0.00
8.88	0.00	4.45	0.00	4.45	0.00	Total 26-Other Charges	4.45	0.00
8.88	0.00	4.45	0.00	4.45	0.00	Total 602-Nature Conservation	4.45	0.00
						603 Building and Approach Road		
						13 Major Works		
78.00	0.00	71.60	0.00	71.60	0.00	01 Normal	71.60	0.00
78.00	0.00	71.60	0.00	71.60	0.00	Total 13-Major Works	71.60	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	1.43	0.00	1.43	0.00	99 Others	1.43	0.00
0.00	0.00	1.43	0.00	1.43	0.00	Total 15-Machinery and Equipment / Tools & Plants	1.43	0.00
0.00	0.00	32.20	0.00	32.20	0.00	16 Motor Vehicles	32.20	0.00
0.00	0.00	32.20	0.00	32.20	0.00	Total 16 Motor Vehicles	32.20	0.00
						17 Maintenance		
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 17-Maintenance	4.00	0.00
78.00	0.00	109.23	0.00	109.23	0.00	Total 603-Building and Approach Road	109.23	0.00
236.88	0.00	174.31	0.00	174.31	0.00	Total 0122-Common & Other Schemes	174.31	0.00
						1141 Protection and Afforestation		
						000 (No Sub-Sub Head)		
70.99	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
70.99	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	2.68	0.00	2.68	01 Departmental Building	0.00	2.68
109.98	0.00	93.67	0.00	93.67	0.00	99 Others	93.67	0.00
109.98	0.00	93.67	2.68	93.67	2.68	Total 17-Maintenance	93.67	2.68
180.97	0.00	93.67	2.68	93.67	2.68	Total 000-(No Sub-Sub Head)	93.67	2.68
180.97	0.00	93.67	2.68	93.67	2.68	Total 1141-Protection and Afforestation	93.67	2.68
417.85	0.00	267.98	2.68	267.98	2.68	Total 102-Soil Conservation	267.98	2.68
						103 Land Reclamation and Development		
						0170 Gully Control Work		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	03 Machinery and Equipment	0.00	2.00
0.00	0.00	40.00	0.00	40.00	0.00	99 Others	40.00	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	40.00	0.00	40.00	0.00	Total 17-Maintenance	40.00	2.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 000-(No Sub-Sub Head)	40.00	2.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 0170-Gully Control Work	40.00	2.00
						1143 Land Improvement 000 (No Sub-Sub head) 14 Minor Works	63.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	63.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	63.00	0.00
						132 Land Development 26 Other Charges 99 Others	0.00	0.00
136.60	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
136.60	0.00	0.00	0.00	0.00	0.00	Total 132-Land Development	0.00	0.00
						133 Land Reclamation and Water Distribution 14 Minor Works	19.62	0.00
0.00	0.00	19.62	0.00	19.62	0.00	Total 14 Minor Works	19.62	0.00
0.00	0.00	19.62	0.00	19.62	0.00	17 Maintenance 03 Machinery and Equipment	0.00	3.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	3.00
0.00	0.00	19.62	0.00	19.62	0.00	Total 133-Land Reclamation and Water Distribution	19.62	3.00
136.60	0.00	19.62	0.00	19.62	0.00	Total 1143-Land Improvement	82.62	3.00
						1144 Terracing with Water Distribution 000 (No Sub-Sub Head) 14 Minor Works	20.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 14 Minor Works	20.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	17 Maintenance 03 Machinery and Equipment	0.00	4.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	4.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 000-(No Sub-Sub Head)	20.00	4.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 1144-Terracing with Water Distribution	20.00	4.00
138.60	0.00	79.62	0.00	79.62	0.00	Total 103-Land Reclamation and Development	142.62	9.00
						122 Common and Other Scheme 0601 Cash Crop 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}
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	5.02	0.00	5.02	26 Other Charges		
						99 Others	0.00	5.02
0.00	0.00	0.00	5.02	0.00	5.02	Total 26-Other Charges	0.00	5.02
0.00	0.00	0.00	5.02	0.00	5.02	Total 000-(No Sub-Sub Head)	0.00	5.02
0.00	0.00	0.00	5.02	0.00	5.02	Total 0601-Cash Crop Development	0.00	5.02
						0602 Natural Conservation Approach		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	2.06	0.00	2.06	26 Other Charges		
						99 Others	0.00	2.06
0.00	0.00	0.00	2.06	0.00	2.06	Total 26-Other Charges	0.00	2.06
0.00	0.00	0.00	2.06	0.00	2.06	Total 000-(No Sub-Sub Head)	0.00	2.06
0.00	0.00	0.00	2.06	0.00	2.06	Total 0602-Natural Conservation Approach	0.00	2.06
						0603 Building and Approach Road		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	3.03	0.00	3.03	15 Machinery and Equipment / Tools & Plants		
						99 Others	0.00	3.03
0.00	0.00	0.00	3.03	0.00	3.03	Total 15-Machinery and Equipment / Tools & Plants	0.00	3.03
0.00	0.00	0.00	0.89	0.00	0.89	16 Motor Vehicles	0.00	0.89
0.00	0.00	0.00	0.89	0.00	0.89	Total 16 Motor Vehicles	0.00	0.89
0.00	0.00	0.00	0.68	0.00	0.68	17 Maintenance		
						99 Others	0.00	0.78
0.00	0.00	0.00	0.68	0.00	0.68	Total 17-Maintenance	0.00	0.78
0.00	0.00	0.00	4.60	0.00	4.60	Total 000-(No Sub-Sub Head)	0.00	4.70
0.00	0.00	0.00	4.60	0.00	4.60	Total 0603-Building and Approach Road	0.00	4.70
0.00	0.00	0.00	11.68	0.00	11.68	Total 122-Common and Other Scheme	0.00	11.78
583.54	445.33	652.00	562.26	652.00	562.26	Grand Total	715.00	589.96
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						(a) Agriculture and Allied Activities		
815.59	752.15	923.00	817.28	923.00	817.28	2403 Animal Husbandry	1043.00	825.63

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
815.59	752.15	923.00	817.28	923.00	817.28	Total-2403 Animal Husbandry	1043.00	825.63
<b>PART - II - DETAILS</b>								
2403 Animal Husbandry								
00 (No Sub-Major Head)								
723.35	326.81	344.50	284.38	344.50	284.38	001 Direction and Administration	344.50	273.56
0.00	168.39	92.50	251.01	92.50	251.01	101 Veterinary Services and Animal Health	112.50	262.78
0.00	104.94	95.50	164.10	95.50	164.10	102 Cattle and Buffalo Development	115.50	166.65
92.24	31.88	89.50	34.70	89.50	34.70	103 Poultry Development	109.50	35.51
0.00	63.18	112.00	26.37	112.00	26.37	105 Piggery Development	112.00	27.41
0.00	8.15	52.00	16.32	52.00	16.32	107 Fodder and Feed Development	72.00	16.86
0.00	48.80	137.00	40.40	137.00	40.40	800 Other Expenditure	177.00	42.86
815.59	752.15	923.00	817.28	923.00	817.28	Total 00-(No Sub-Major Head)	1043.00	825.63
<b>PART - III - DETAILS</b>								
2403 Animal Husbandry								
00 (No Sub-Major Head)								
001 Direction and Administration								
0172 Head Quarters Establishment								
000 (No Sub-Sub Head)								
01 Salaries								
2.39	317.79	0.00	98.87	0.00	98.87	01 Pay	0.00	101.84
0.00	0.00	0.00	106.78	0.00	106.78	02 Dearness Allowance	0.00	117.99
0.00	0.00	0.00	1.98	0.00	1.98	05 Leave Travel Concession	0.00	1.98
0.00	0.00	0.00	4.54	0.00	4.54	06 Medical Allowance	0.00	4.54
0.00	0.00	0.00	11.86	0.00	11.86	07 House Rent Allowance	0.00	12.22
0.00	0.00	0.00	3.95	0.00	3.95	08 Medical Reimbursement	0.00	3.95
0.00	0.00	0.00	3.78	0.00	3.78	19 Hill Allowance	0.00	3.78
2.39	317.79	0.00	231.76	0.00	231.76	Total 01-Salaries	0.00	246.30
02 Wages								
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	0.72
0.00	1.04	0.00	38.32	0.00	38.32	03 Work charged employees	0.00	12.26
2.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2.00	1.04	0.00	38.32	0.00	38.32	Total 02-Wages	0.00	12.98
0.00	1.77	0.00	1.86	0.00	1.86	03 Travel Expenses	0.00	1.86
0.00	1.77	0.00	1.86	0.00	1.86	Total 03 Travel Expenses	0.00	1.86
04 Office Expenses								
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.91
40.44	0.44	0.00	1.30	0.00	1.30	99 Others	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]
40.44	0.44	0.00	1.30	0.00	1.30	Total 04-Office Expenses	0.00	1.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.98	0.00	0.98	01 Rents for Hired Building	0.00	0.96
0.28	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.28	0.00	0.00	0.98	0.00	0.98	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.96
0.00	0.00	5.00	0.00	5.00	0.00	08 Advertising, Sales and Publicity Expenses	5.00	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	5.00	0.00
						13 Major Works		
52.85	0.00	110.00	0.54	110.00	0.54	99 Others	110.00	0.00
52.85	0.00	110.00	0.54	110.00	0.54	Total 13-Major Works	110.00	0.00
170.78	0.00	80.00	0.60	80.00	0.60	14 Minor Works	80.00	1.14
170.78	0.00	80.00	0.60	80.00	0.60	Total 14 Minor Works	80.00	1.14
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	40.00	0.00	40.00	0.00	01 Machinery and Equipment	40.00	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	40.00	0.00
0.28	0.00	20.00	0.84	20.00	0.84	16 Motor Vehicles	20.00	0.84
0.28	0.00	20.00	0.84	20.00	0.84	Total 16 Motor Vehicles	20.00	0.84
6.70	0.00	14.50	2.94	14.50	2.94	17 Maintenance	14.50	2.94
6.70	0.00	14.50	2.94	14.50	2.94	Total 17 Maintenance	14.50	2.94
82.83	5.13	70.00	1.63	70.00	1.63	19 Materials & Supplies	70.00	1.63
82.83	5.13	70.00	1.63	70.00	1.63	Total 19 Materials & Supplies	70.00	1.63
364.80	0.64	5.00	3.61	5.00	3.61	26 Other Charges	5.00	3.61
364.80	0.64	5.00	3.61	5.00	3.61	Total 26 Other Charges	5.00	3.61
723.35	326.81	344.50	284.38	344.50	284.38	Total 000-(No Sub-Sub Head)	344.50	273.56
723.35	326.81	344.50	284.38	344.50	284.38	Total 0172-Head Quarters Establishment	344.50	273.56
723.35	326.81	344.50	284.38	344.50	284.38	Total 001-Direction and Administration	344.50	273.56
						101 Veterinary Services and Animal Health		
						0227 Rinderpest Eradication Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	24.24	0.00	16.86	0.00	16.86	01 Pay	0.00	17.36
0.00	0.00	0.00	18.21	0.00	18.21	02 Dearness Allowance	0.00	20.12

Actua. 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.34	0.00	0.34	05 Leave Travel Concession	0.00	0.37
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	2.02	0.00	2.02	07 House Rent Allowance	0.00	2.08
0.00	0.00	0.00	0.67	0.00	0.67	08 Medical Reimbursement	0.00	0.67
0.00	0.00	0.00	0.68	0.00	0.68	19 HRA Allowance	0.00	0.68
0.00	24.24	0.00	39.60	0.00	39.60	Total 01-Salaries	0.00	42.10
						02 Wages		
0.00	0.66	0.00	1.97	0.00	1.97	02 Wages to Muster Roll Employees	0.00	2.16
0.00	0.00	0.00	0.00	0.00	0.00	03 Work charged employees	0.00	12.10
0.00	0.66	0.00	1.97	0.00	1.97	Total 02-Wages	0.00	14.26
0.00	0.00	0.00	0.76	0.00	0.76	03 Travel Expenses	0.00	0.76
0.00	0.00	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	0.33
0.00	0.00	0.00	0.48	0.00	0.48	99 Others	0.00	0.15
0.00	0.00	0.00	0.48	0.00	0.48	Total 04-Office Expenses	0.00	0.48
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.25	0.00	0.25	01 Rents for Hired Building	0.00	0.25
0.00	0.00	0.00	0.25	0.00	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.25
						13 Major Works		
0.00	0.00	1.50	0.00	1.50	0.00	99 Others	1.50	0.00
0.00	0.00	1.50	0.00	1.50	0.00	Total 13-Major Works	1.50	0.00
0.00	0.00	2.00	0.76	2.00	0.76	15 Machinery and Equipment / Tools & Plants	2.00	0.76
0.00	0.00	2.00	0.76	2.00	0.76	Total 15 Machinery and Equipment / Tools & Plants	2.00	0.76
0.00	0.00	0.25	0.49	0.25	0.49	17 Maintenance	0.25	0.49
0.00	0.00	0.25	0.49	0.25	0.49	Total 17 Maintenance	0.25	0.49
0.00	0.00	0.75	0.72	0.75	0.72	19 Materials & Supplies	0.75	0.72
0.00	0.00	0.75	0.72	0.75	0.72	Total 19 Materials & Supplies	0.75	0.72
0.00	0.00	1.00	0.65	1.00	0.65	26 Other Charges	1.00	0.65
0.00	0.00	1.00	0.65	1.00	0.65	Total 26 Other Charges	1.00	0.65
0.00	24.90	5.50	45.68	5.50	45.68	Total 000-(No Sub-Sub Head)	5.50	60.47
0.00	24.90	5.50	45.68	5.50	45.68	Total 0227-Rinderpest Eradication Schemes	5.50	60.47
						0279 Veterinary Services and Animal Health		
						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	134.23	0.00	80.33	0.00	80.33	01 Salaries		
						01 Pay	0.00	82.79
0.00	0.00	0.00	86.76	0.00	86.76	02 Dearness Allowance	0.00	95.87
0.00	0.00	0.00	1.61	0.00	1.61	05 Leave Travel Concession	0.00	1.61
0.00	0.00	0.00	4.03	0.00	4.03	06 Medical Allowance	0.00	4.03
0.00	0.00	0.00	9.64	0.00	9.64	07 House Rent Allowance	0.00	9.93
0.00	0.00	0.00	3.21	0.00	3.21	08 Medical Reimbursement	0.00	0.32
0.00	0.00	0.00	3.36	0.00	3.36	19 Hill Allowance	0.00	3.36
0.00	134.23	0.00	188.94	0.00	188.94	Total 01-Salaries	0.00	197.91
0.00	0.43	0.00	11.99	0.00	11.99	02 Wages		
						02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.43	0.00	11.99	0.00	11.99	Total 02-Wages	0.00	0.00
0.00	1.63	0.00	0.60	0.00	0.60	03 Travel Expenses	0.00	0.60
0.00	1.63	0.00	0.60	0.00	0.60	Total 03 Travel Expenses	0.00	0.60
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.58
0.00	1.86	0.00	0.83	0.00	0.83	99 Others	0.00	0.25
0.00	1.86	0.00	0.83	0.00	0.83	Total 04-Office Expenses	0.00	0.83
0.00	0.00	0.00	0.30	0.00	0.30	06 Rents, Rates & Taxes / Royalty		
						01 Rents for Hired Building	0.00	0.30
0.00	0.00	0.00	0.30	0.00	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.30
0.00	0.00	25.00	0.00	25.00	0.00	13 Major Works		
						99 Others	25.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 13-Major Works	25.00	0.00
0.00	0.00	15.00	0.60	15.00	0.60	14 Minor Works	15.00	0.60
0.00	0.00	15.00	0.60	15.00	0.60	Total 14 Minor Works	15.00	0.60
0.00	0.00	8.00	0.80	8.00	0.80	15 Machinery and Equipment / Tools & Plants	8.00	0.80
0.00	0.00	8.00	0.80	8.00	0.80	Total 15 Machinery and Equipment / Tools & Plants	8.00	0.80
0.00	0.00	15.00	0.62	15.00	0.62	17 Maintenance	15.00	0.62
0.00	0.00	15.00	0.62	15.00	0.62	Total 17 Maintenance	15.00	0.62
0.00	5.09	20.00	0.65	20.00	0.65	19 Materials & Supplies	20.00	0.65
0.00	5.09	20.00	0.65	20.00	0.65	Total 19 Materials & Supplies	20.00	0.65
0.00	0.25	4.00	0.00	4.00	0.00	26 Other Charges		
						99 Others	24.00	0.00
0.00	0.25	4.00	0.00	4.00	0.00	Total 26-Other Charges	24.00	0.00
0.00	143.49	87.00	205.33	87.00	205.33	Total 000-(No Sub-Sub Head)	107.00	202.31

Actual: 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	143.49	87.00	205.33	87.00	205.33	Total 0279-Veterinary Services and Animal Health	107.00	202.31
0.00	168.39	92.50	251.01	92.50	251.01	Total 101-Veterinary Services and Animal Health	112.50	262.78
						102 Cattle and Buffalo Development		
						1157 Cattle Farms		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	63.69	0.00	36.94	0.00	36.94	01 Pay	0.00	38.05
0.00	0.00	0.00	39.90	0.00	39.90	02 Dearness Allowance	0.00	44.09
0.00	0.00	0.00	0.74	0.00	0.74	05 Leave Travel Concession	0.00	0.81
0.00	0.00	0.00	1.75	0.00	1.75	06 Medical Allowance	0.00	1.75
0.00	0.00	0.00	4.43	0.00	4.43	07 House Rent Allowance	0.00	4.57
0.00	0.00	0.00	1.48	0.00	1.48	08 Medical Reimbursement	0.00	1.48
0.00	0.00	0.00	1.46	0.00	1.46	19 Hill Allowance	0.00	1.46
0.00	63.69	0.00	86.70	0.00	86.70	Total 01-Salaries	0.00	92.21
						02 Wages		
0.00	0.05	0.00	34.27	0.00	34.27	03 Work charged employees	0.00	29.19
0.00	0.05	0.00	34.27	0.00	34.27	Total 02-Wages	0.00	29.19
0.00	0.72	0.00	0.38	0.00	0.38	03 Travel Expenses	0.00	0.38
0.00	0.72	0.00	0.38	0.00	0.38	Total 03 Travel Expenses	0.00	0.38
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.32
0.00	0.71	0.00	0.46	0.00	0.46	99 Others	0.00	0.14
0.00	0.71	0.00	0.46	0.00	0.46	Total 04-Office Expenses	0.00	0.46
0.00	0.00	0.00	0.20	0.00	0.20	06 Rents, Rates & Taxes / Royalty	0.00	0.22
0.00	0.00	0.00	0.20	0.00	0.20	Total 06 Rents, Rates & Taxes / Royalty	0.00	0.22
						13 Major Works		
0.00	0.00	20.00	0.40	20.00	0.40	99 Others	20.00	0.00
0.00	0.00	20.00	0.40	20.00	0.40	Total 13-Major Works	20.00	0.00
0.00	0.00	0.95	0.29	0.95	0.29	14 Minor Works	0.95	0.69
0.00	0.00	0.95	0.29	0.95	0.29	Total 14 Minor Works	0.95	0.69
0.00	0.00	1.25	0.19	1.25	0.19	15 Machinery and Equipment / Tools & Plants	1.25	0.19
0.00	0.00	1.25	0.19	1.25	0.19	Total 15 Machinery and Equipment / Tools & Plants	1.25	0.19
						17 Maintenance		
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	1.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 17-Maintenance	1.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	19 Materials & Supplies	3.00	0.60

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	3.00	0.00	3.00	0.00	Total 19 Materials & Supplies	3.00	0.00
0.00	7.64	14.00	0.82	14.00	0.82	26 Other Charges	14.00	0.00
0.00	7.64	14.00	0.82	14.00	0.82	Total 26 Other Charges	14.00	0.00
0.00	72.81	40.20	123.71	40.20	123.71	Total 000-(No Sub-Sub Head)	40.20	123.94
0.00	72.81	40.20	123.71	40.20	123.71	Total 1157-Cattle Farms	40.20	123.94
						1159 Cattle Breeding		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	31.31	0.00	16.90	0.00	16.90	01 Pay	0.00	17.41
0.00	0.00	0.00	17.25	0.00	17.25	02 Dearness Allowance	0.00	19.06
0.00	0.00	0.00	0.34	0.00	0.34	05 Leave Travel Concession	0.00	0.34
0.00	0.00	0.00	1.03	0.00	1.03	06 Medical Allowance	0.00	1.03
0.00	0.00	0.00	2.03	0.00	2.03	07 House Rent Allowance	0.00	2.03
0.00	0.00	0.00	0.68	0.00	0.68	08 Medical Reimbursement	0.00	0.68
0.00	0.00	0.00	0.86	0.00	0.86	19 Hill Allowance	0.00	0.86
0.00	31.31	0.00	39.09	0.00	39.09	Total 01-Salaries	0.00	41.41
						02 Wages		
0.00	0.32	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.32	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.38	0.00	0.38	03 Travel Expenses	0.00	0.38
0.00	0.00	0.00	0.38	0.00	0.38	Total 03 Travel Expenses	0.00	0.38
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.43
0.00	0.06	0.00	0.62	0.00	0.62	99 Others	0.00	0.19
0.00	0.06	0.00	0.62	0.00	0.62	Total 04-Office Expenses	0.00	0.62
0.00	0.00	0.00	0.10	0.00	0.10	06 Rents, Rates & Taxes / Royalty	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	0.00	20.00	0.20	20.00	0.20	14 Minor Works	20.00	0.20
0.00	0.00	20.00	0.20	20.00	0.20	Total 14 Minor Works	20.00	0.20
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	3.50	0.00	3.50	0.00	99 Others	3.50	0.00
0.00	0.00	3.50	0.00	3.50	0.00	Total 15-Machinery and Equipment / Tools & Plants	3.50	0.00
						17 Maintenance		
0.00	0.00	1.80	0.00	1.80	0.00	99 Others	1.80	0.00
0.00	0.00	1.80	0.00	1.80	0.00	Total 17-Maintenance	1.80	0.00
0.00	0.14	30.00	0.00	30.00	0.00	19 Materials & Supplies	30.00	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	0.14	30.00	0.00	30.00	0.00	Total 19 Materials & Supplies	30.00	0.00
						26 Other Charges		
0.00	0.30	0.00	0.00	0.00	0.00	99 Others	20.00	0.00
0.00	0.30	0.00	0.00	0.00	0.00	Total 26-Other Charges	20.00	0.00
0.00	32.13	55.30	40.39	55.30	40.39	Total 000-(No Sub-Sub Head)	75.30	42.71
0.00	32.13	55.30	40.39	55.30	40.39	Total 1159-Cattle Breeding	75.30	42.71
0.00	104.94	95.50	164.10	95.50	164.10	Total 102-Cattle and Buffalo Development	115.50	166.65
						103 Poultry Development		
						1162 Poultry Farms		
						000 (No Sub-Sub Head)		
						01 Salaries		
4.00	29.78	0.00	11.90	0.00	11.90	01 Pay	0.00	12.26
0.00	0.00	0.00	12.85	0.00	12.85	02 Dearness Allowance	0.00	14.20
0.00	0.00	0.00	0.24	0.00	0.24	05 Leave Travel Concession	0.00	0.26
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	1.43	0.00	1.43	07 House Rent Allowance	0.00	1.47
0.00	0.00	0.00	0.48	0.00	0.48	08 Medical Reimbursement	0.00	0.48
0.00	0.00	0.00	0.44	0.00	0.44	19 Hill Allowance	0.00	0.24
4.00	29.78	0.00	27.87	0.00	27.87	Total 01-Salaries	0.00	29.44
						02 Wages		
0.00	0.00	0.00	5.12	0.00	5.12	03 Work charged employees	0.00	4.56
0.00	0.00	0.00	5.12	0.00	5.12	Total 02-Wages	0.00	4.56
0.00	0.58	0.00	0.36	0.00	0.36	03 Travel Expenses	0.00	0.36
0.00	0.58	0.00	0.36	0.00	0.36	Total 03 Travel Expenses	0.00	0.36
						04 Office Expenses		
11.54	0.83	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
11.54	0.83	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
0.00	0.00	0.00	0.14	0.00	0.14	05 Payment for Professional and Special Services	0.00	0.14
0.00	0.00	0.00	0.14	0.00	0.14	Total 05 Payment for Professional and Special Services	0.00	0.14
						13 Major Works		
0.00	0.00	30.00	0.00	30.00	0.00	99 Others	30.00	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 13-Major Works	30.00	0.00
0.00	0.00	8.00	0.35	8.00	0.35	14 Minor Works	8.00	0.15
0.00	0.00	8.00	0.35	8.00	0.35	Total 14 Minor Works	8.00	0.15
0.00	0.00	1.00	0.44	1.00	0.44	15 Machinery and Equipment / Tools & Plants	1.00	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	0.00	1.00	0.44	1.00	0.44	Total 15 Machinery and Equipment / Tools & Plants	1.00	0.38
						17 Maintenance		
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	1.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 17-Maintenance	1.00	0.00
76.70	0.00	27.00	0.00	27.00	0.00	19 Materials & Supplies	27.00	0.48
76.70	0.00	27.00	0.00	27.00	0.00	Total 19 Materials & Supplies	27.00	0.48
						26 Other Charges	20.00	0.00
0.00	0.69	0.00	0.42	0.00	0.42	Total 26 Other Charges	20.00	0.00
92.24	31.88	67.00	34.70	67.00	34.70	Total 000-(No Sub-Sub Head)	87.00	35.51
92.24	31.88	67.00	34.70	67.00	34.70	Total 1162-Poultry Farms	87.00	35.51
						1163 Poultry Breeding Programmes		
						000 (No Sub-Sub Head)		
						19 Materials & Supplies		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 19-Materials & Supplies	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 000-(No Sub-Sub Head)	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 1163-Poultry Breeding Programmes	2.00	0.00
						1164 Poultry & Egg Marketing		
						000 (No Sub-Sub Head)		
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	4.00	0.00
						19 Materials & Supplies		
0.00	0.00	10.50	0.00	10.50	0.00	99 Others	10.50	0.00
0.00	0.00	10.50	0.00	10.50	0.00	Total 19-Materials & Supplies	10.50	0.00
0.00	0.00	14.50	0.00	14.50	0.00	Total 000-(No Sub-Sub Head)	14.50	0.00
0.00	0.00	14.50	0.00	14.50	0.00	Total 1164-Poultry & Egg Marketing	14.50	0.00
						1974 Working/Capital Grant to Poultry		
						000 (No Sub-Sub Head)		
						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	6.00	0.00	6.00	0.00	99 Others	0.00	0.00
0.00	0.00	6.00	0.00	6.00	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	6.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	6.00	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 000-(No Sub-Sub Head)	6.00	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 1974-Working Capital Grant to Poultry	6.00	0.00
92.24	31.88	89.50	34.70	89.50	34.70	Total 103-Poultry Development	109.50	35.51
						105 Piggery Development		
						1167 Pig Farms		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	16.15	0.00	8.33	0.00	8.33	01 Pay	0.00	8.58
0.00	0.00	0.00	9.00	0.00	9.00	02 Dearness Allowance	0.00	9.95
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	1.00	0.00	1.00	07 House Rent Allowance	0.00	1.03
0.00	0.00	0.00	0.33	0.00	0.33	08 Medical Reimbursement	0.00	0.33
0.00	0.00	0.00	0.32	0.00	0.32	19 Hill Allowance	0.00	0.32
0.00	16.15	0.00	19.53	0.00	19.53	Total 01-Salaries	0.00	20.76
						02 Wages		
0.00	0.00	0.00	4.75	0.00	4.75	03 Work charged employees	0.00	4.56
0.00	0.00	0.00	4.75	0.00	4.75	Total 02-Wages	0.00	4.56
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	0.28
0.00	0.40	0.00	0.41	0.00	0.41	99 Others	0.00	0.13
0.00	0.40	0.00	0.41	0.00	0.41	Total 04-Office Expenses	0.00	0.41
						13 Major Works		
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	15.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 13-Major Works	15.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	14 Minor Works	0.00	0.30
0.00	0.00	0.00	0.30	0.00	0.30	Total 14 Minor Works	0.00	0.30
0.00	0.00	0.00	0.17	0.00	0.17	15 Machinery and Equipment / Tools & Plants	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
0.00	0.45	10.00	0.12	10.00	0.12	17 Maintenance	10.00	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	0.45	10.00	0.12	10.00	0.12	Total 17 Maintenance	10.00	0.12
0.00	0.00	10.00	0.70	10.00	0.70	19 Materials & Supplies	10.00	0.70
0.00	0.00	10.00	0.70	10.00	0.70	Total 19 Materials & Supplies	10.00	0.70
0.00	46.18	25.00	0.15	25.00	0.15	26 Other Charges	25.00	0.15
0.00	46.18	25.00	0.15	25.00	0.15	Total 26 Other Charges	25.00	0.15
0.00	63.18	60.00	26.37	60.00	26.37	Total 000-(No Sub-Sub Head)	60.00	27.41
0.00	63.18	60.00	26.37	60.00	26.37	Total 1167-Pig Farms	60.00	27.41
						1168 Breeding Programme		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	29.00	0.00	29.00	0.00	99 Others	29.00	0.00
0.00	0.00	29.00	0.00	29.00	0.00	Total 13-Major Works	29.00	0.00
						19 Materials & Supplies		
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 19-Materials & Supplies	4.00	0.00
						26 Other Charges		
0.00	0.00	19.00	0.00	19.00	0.00	99 Others	19.00	0.00
0.00	0.00	19.00	0.00	19.00	0.00	Total 26-Other Charges	19.00	0.00
0.00	0.00	52.00	0.00	52.00	0.00	Total 000-(No Sub-Sub Head)	52.00	0.00
0.00	0.00	52.00	0.00	52.00	0.00	Total 1168-Breeding Programme	52.00	0.00
0.00	63.18	112.00	26.37	112.00	26.37	Total 105-Piggery Development	112.00	27.41
						107 Fodder and Feed Development		
						1171 Fodder Farm		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	7.66	0.00	6.65	0.00	6.65	01 Pay	0.00	6.85
0.00	0.00	0.00	7.18	0.00	7.18	02 Dearness Allowance	0.00	7.93
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	0.43	0.00	0.43	06 Medical Allowance	0.00	0.82
0.00	0.00	0.00	0.80	0.00	0.80	07 House Rent Allowance	0.00	0.27
0.00	0.00	0.00	0.27	0.00	0.27	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.36	0.00	0.36	19 Hill Allowance	0.00	0.36
0.00	7.66	0.00	15.82	0.00	15.82	Total 01-Salaries	0.00	16.36
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	0.09

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.36	0.00	0.14	0.00	0.14	99 Others	0.00	0.05
0.00	0.36	0.00	0.14	0.00	0.14	Total 04-Office Expenses	0.00	0.14
0.00	0.00	29.00	0.00	29.00	0.00	13 Major Works 99 Others	29.00	0.00
0.00	0.00	29.00	0.00	29.00	0.00	Total 13-Major Works	29.00	0.00
0.00	0.00	19.00	0.22	19.00	0.22	19 Materials & Supplies	19.00	0.22
0.00	0.00	19.00	0.22	19.00	0.22	Total 19 Materials & Supplies	19.00	0.22
0.00	0.00	4.00	0.00	4.00	0.00	26 Other Charges 99 Others	24.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 26-Other Charges	24.00	0.00
0.00	8.15	52.00	16.32	52.00	16.32	Total 000-(No Sub-Sub Head)	72.00	16.86
0.00	8.15	52.00	16.32	52.00	16.32	Total 1171-Fodder Farm	72.00	16.86
0.00	8.15	52.00	16.32	52.00	16.32	Total 107-Fodder and Feed Development	72.00	16.86
						800 Other Expenditure 1183 Other Veterinary Development Schemes 000 (No Sub-Sub Head) 01 Salaries		
0.00	24.04	0.00	16.79	0.00	16.79	01 Pay	0.00	17.29
0.00	0.00	0.00	18.13	0.00	18.13	02 Dearness Allowance	0.00	20.03
0.00	0.00	0.00	0.34	0.00	0.34	05 Leave Travel Concession	0.00	0.34
0.00	0.00	0.00	0.67	0.00	0.67	06 Medical Allowance	0.00	0.67
0.00	0.00	0.00	2.01	0.00	2.01	07 House Rent Allowance	0.00	2.07
0.00	0.00	0.00	0.67	0.00	0.67	08 Medical Reimbursement	0.00	0.67
0.00	0.00	0.00	0.56	0.00	0.56	19 Hill Allowance	0.00	0.56
0.00	24.04	0.00	39.17	0.00	39.17	Total 01-Salaries	0.00	41.63
0.00	0.31	0.00	0.33	0.00	0.33	03 Travel Expenses	0.00	0.33
0.00	0.31	0.00	0.33	0.00	0.33	Total 03 Travel Expenses	0.00	0.33
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	0.88	100.00	0.44	100.00	0.44	19 Materials & Supplies	100.00	0.44
0.00	0.88	100.00	0.44	100.00	0.44	Total 19 Materials & Supplies	100.00	0.44
0.00	23.57	37.00	0.00	37.00	0.00	26 Other Charges	77.00	0.00
0.00	23.57	37.00	0.00	37.00	0.00	Total 26 Other Charges	77.00	0.00
0.00	48.80	137.00	40.40	137.00	40.40	Total 000-(No Sub-Sub Head)	177.00	42.86
0.00	48.80	137.00	40.40	137.00	40.40	Total 1183-Other Veterinary Development Schemes	177.00	42.86

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	48.80	137.00	40.40	137.00	40.40	Total 800-Other Expenditure	177.00	42.86
815.59	752.15	923.00	817.28	923.00	817.28	Grand Total	1043.00	825.63
<b>PART - I - DETAILS</b>								
<b>Revenue Account</b>								
<b>C. Economic Services</b>								
(a) Agriculture and Allied Activities								
194.33	122.34	203.00	145.12	203.00	145.12	2404 Dairy Development	230.00	152.26
194.33	122.34	203.00	145.12	203.00	145.12	Total-2404 Dairy Development	230.00	152.26
<b>PART - II - DETAILS</b>								
2404 Dairy Development								
00 (No Sub-Major Head)								
0.00	0.00	0.00	13.53	0.00	13.53	001 Direction and Administration	0.00	13.78
194.33	122.34	203.00	131.59	203.00	131.59	192 Milk Supply Schemes	230.00	138.48
194.33	122.34	203.00	145.12	203.00	145.12	Total 00-(No Sub-Major Head)	230.00	152.26
<b>PART - III - DETAILS</b>								
2404 Dairy Development								
00 (No Sub-Major Head)								
001 Direction and Administration								
0240 Subordinate Establishment								
000 (No Sub-Sub Head)								
0.00	0.00	0.00	5.15	0.00	5.15	01 Salaries		
0.00	0.00	0.00	5.56	0.00	5.56	01 Pay	0.00	5.30
0.00	0.00	0.00	0.10	0.00	0.10	02 Dearness Allowance	0.00	6.14
0.00	0.00	0.00	0.26	0.00	0.26	05 Leave Travel Concession	0.00	0.10
0.00	0.00	0.00	0.62	0.00	0.62	06 Medical Allowance	0.00	0.26
0.00	0.00	0.00	0.21	0.00	0.21	07 House Rent Allowance	0.00	0.64
0.00	0.00	0.00	0.22	0.00	0.22	08 Medical Reimbursement	0.00	0.21
0.00	0.00	0.00	0.22	0.00	0.22	19 Hill Allowance	0.00	0.22
0.00	0.00	0.00	12.12	0.00	12.12	Total 01-Salaries	0.00	12.87
02 Wages								
0.00	0.00	0.00	0.50	0.00	0.50	02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.00	0.00	0.50	0.00	0.50	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.35	0.00	0.35	03 Travel Expenses	0.00	0.35
0.00	0.00	0.00	0.35	0.00	0.35	Total 03 Travel Expenses	0.00	0.35
04 Office Expenses								
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.39
0.00	0.00	0.00	0.56	0.00	0.56	99 Others	0.00	0.17

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.00	0.56
0.00	0.00	0.00	13.53	0.00	13.53	Total 000-(No Sub-Sub Head)	0.00	13.78
0.00	0.00	0.00	13.53	0.00	13.53	Total 0240-Subordinate Establishment	0.00	13.78
0.00	0.00	0.00	13.53	0.00	13.53	Total 001-Direction and Administration	0.00	13.78
						192 Milk Supply Schemes		
						1198 Creamery Schemes		
						000 (No Sub-Sub Head,		
						01 Salaries		
0.00	33.25	0.00	49.68	0.00	49.68	01 Pay	0.00	51.17
0.00	0.00	0.00	53.65	0.00	53.65	02 Dearness Allowance	0.00	59.28
0.00	0.00	0.00	0.99	0.00	0.99	05 Leave Travel Concession	0.00	0.99
0.00	0.00	0.00	2.40	0.00	2.40	06 Medical Allowance	0.00	2.40
0.00	0.00	0.00	5.96	0.00	5.96	07 House Rent Allowance	0.00	6.14
0.00	0.00	0.00	1.98	0.00	1.98	08 Medical Reimbursement	0.00	1.99
0.00	0.00	0.00	2.00	0.00	2.00	19 Hill Allowance	0.00	2.00
0.00	33.25	0.00	116.66	0.00	116.66	Total 01-Salaries	0.00	123.97
						02 Wages		
0.00	5.10	0.00	0.54	0.00	0.54	02 Wages to Muster Roll Employees	0.00	0.00
0.00	5.10	0.00	0.54	0.00	0.54	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.96	0.00	0.96	03 Travel Expenses	0.00	0.96
0.00	0.00	0.00	0.96	0.00	0.96	Total 03 Travel Expenses	0.00	0.96
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.09
47.45	0.00	0.00	1.59	0.00	1.59	99 Others	0.00	0.47
47.45	0.00	0.00	1.59	0.00	1.59	Total 04-Office Expenses	0.00	1.56
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.15	0.00	0.15	01 Rents for Hired Building	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.15
0.00	0.00	0.00	0.12	0.00	0.12	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	14 Minor Works	27.00	0.16
0.00	0.00	0.00	0.30	0.00	0.30	Total 14 Minor Works	27.00	0.16
0.00	0.00	0.00	0.76	0.00	0.76	15 Machinery and Equipment / Tools & Plants	0.00	0.13
0.00	0.00	0.00	0.76	0.00	0.76	Total 15 Machinery and Equipment / Tools & Plants	0.00	0.13

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	12.50	0.15	12.50	0.15	16 Motor Vehicles	12.50	0.15
0.00	0.00	12.50	0.15	12.50	0.15	Total 16 Motor Vehicles	12.50	0.15
0.00	0.00	30.00	0.12	30.00	0.12	17 Maintenance	30.00	0.12
0.00	0.00	30.00	0.12	30.00	0.12	Total 17 Maintenance	30.00	0.12
0.00	0.00	35.00	0.16	35.00	0.16	19 Materials & Supplies	35.00	0.16
0.00	0.00	35.00	0.16	35.00	0.16	Total 19 Materials & Supplies	35.00	0.16
7.50	0.00	22.50	0.72	22.50	0.72	26 Other Charges	22.50	0.72
7.50	0.00	22.50	0.72	22.50	0.72	Total 26 Other Charges	22.50	0.72
54.95	38.35	100.00	122.23	100.00	122.23	Total 000-(No Sub-Sub Head)	127.00	128.08
54.95	38.35	100.00	122.23	100.00	122.23	Total 1198-Creamery Schemes	127.00	128.08
						1945 Rural Dairy Creaming Centre		
						000 (No Sub-Sub Head)		
						01 Salaries		
139.38	75.02	0.00	1.52	0.00	1.52	01 Pay	0.00	1.57
0.00	0.00	0.00	1.64	0.00	1.64	02 Dearness Allowance	0.00	1.81
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	0.14	0.00	0.14	06 Medical Allowance	0.00	0.14
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	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.00	0.12
139.38	75.02	0.00	3.69	0.00	3.69	Total 01-Salaries	0.00	3.92
						02 Wages		
0.00	8.97	0.00	5.67	0.00	5.67	02 Wages to Muster Roll Employees	0.00	6.48
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	8.97	10.00	5.67	10.00	5.67	Total 02-Wages	10.00	6.48
						17 Maintenance		
0.00	0.00	32.00	0.00	32.00	0.00	99 Others	32.00	0.00
0.00	0.00	32.00	0.00	32.00	0.00	Total 17-Maintenance	32.00	0.00
						19 Materials & Supplies		
0.00	0.00	39.00	0.00	39.00	0.00	99 Others	39.00	0.00
0.00	0.00	39.00	0.00	39.00	0.00	Total 19-Materials & Supplies	39.00	0.00
						26 Other Charges		
0.00	0.00	22.00	0.00	22.00	0.00	99 Others	22.00	0.00
0.00	0.00	22.00	0.00	22.00	0.00	Total 26-Other Charges	22.00	0.00
139.38	83.99	103.00	9.38	103.00	9.38	Total 000-(No Sub-Sub Head)	103.00	10.40
139.38	83.99	103.00	9.38	103.00	9.38	Total 1945-Rural Dairy Creaming Centre	103.00	10.40

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]
194.33	122.34	203.00	131.59	203.00	131.59	Total 192-Milk Supply Schemes	230.00	138.48
194.33	122.34	203.00	145.12	203.00	145.12	Grand Total	230.00	152.26
<b>PART - I - DETAILS</b>								
<b>Revenue Account</b>								
<b>C. Economic Services</b>								
<b>(a) Agriculture and Allied Activities</b>								
135.93	50.06	170.00	111.16	170.00	111.16	2405 Fisheries	190.00	154.36
135.93	50.06	170.00	111.16	170.00	111.16	Total-2405 Fisheries	190.00	154.36
<b>PART - II - DETAILS</b>								
<b>2405 Fisheries</b>								
<b>00 (No Sub-Major Head)</b>								
135.93	9.07	22.24	74.24	22.24	74.24	001 Direction and Administration	22.24	110.05
0.00	40.99	129.26	36.92	129.26	36.92	101 Inland Fisheries	129.26	44.31
0.00	0.00	0.00	0.00	0.00	0.00	105 Processing, Preservation and Marketing	20.00	0.00
0.00	0.00	18.50	0.00	18.50	0.00	109 Extension and Training	18.50	0.00
135.93	50.06	170.00	111.16	170.00	111.16	Total 00-(No Sub-Major Head)	190.00	154.36
<b>PART - III - DETAILS</b>								
<b>2405 Fisheries</b>								
<b>00 (No Sub-Major Head)</b>								
<b>001 Direction and Administration</b>								
<b>0143 District Administration</b>								
<b>000 (No Sub-Sub Head)</b>								
<b>01 Salaries</b>								
0.00	0.00	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	34.56
0.00	0.00	0.00	0.58	0.00	0.58	05 Leave Travel Concession	0.00	0.58
0.00	0.00	0.00	1.49	0.00	1.49	06 Medical Allowance	0.00	1.49
0.00	0.00	0.00	3.48	0.00	3.48	07 House Rent Allowance	0.00	3.58
0.00	0.00	0.00	1.16	0.00	1.16	08 Medical Reimbursement	0.00	1.16
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	33.00
0.00	0.00	0.00	1.44	0.00	1.44	16 Fixed Pay	0.00	0.00
0.00	0.00	0.00	1.24	0.00	1.24	19 Hill Allowance	0.00	1.24
0.00	8.88	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	8.88	0.00	69.63	0.00	69.63	Total 01-Salaries	0.00	105.44
<b>02 Wages</b>								
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	3.60
0.00	0.19	0.00	3.60	0.00	3.60	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	0.19	0.00	3.60	0.00	3.60	Total 02-Wages	0.00	3.60
0.00	0.00	0.00	0.58	0.00	0.58	03 Travel Expenses	0.00	0.58
0.00	0.00	0.00	0.58	0.00	0.58	Total 03 Travel Expenses	0.00	0.58
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.24
0.00	0.00	0.00	0.33	0.00	0.33	99 Others	0.00	0.09
0.00	0.00	0.00	0.33	0.00	0.33	Total 04-Office Expenses	0.00	0.33
						05 Payment for Professional and Special Services		
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 05-Payment for Professional and Special Services	0.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.10
0.00	0.00	0.85	0.00	0.85	0.00	99 Others	0.85	0.00
0.00	0.00	0.85	0.00	0.85	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.85	0.10
						26 Other Charges		
135.93	0.00	21.39	0.00	21.39	0.00	99 Others	21.39	0.00
135.93	0.00	21.39	0.00	21.39	0.00	Total 26-Other Charges	21.39	0.00
135.93	9.07	22.24	74.24	22.24	74.24	Total 000-(No Sub-Sub Head)	22.24	110.05
135.93	9.07	22.24	74.24	22.24	74.24	Total 0143-District Administration	22.24	110.05
135.93	9.07	22.24	74.24	22.24	74.24	Total 001-Direction and Administration	22.24	110.05
						101 Inland Fisheries		
						1203 Fish and Fish-seed Farming		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	15.92	0.00	15.92	01 Pay	0.00	16.40
0.00	0.00	0.00	17.19	0.00	17.19	02 Dearness Allowance	0.00	19.00
0.00	0.00	0.00	0.32	0.00	0.32	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	06 Medical Allowance	0.00	0.30
0.00	0.00	0.00	1.91	0.00	1.91	07 House Rent Allowance	0.00	1.97
0.00	0.00	0.00	0.64	0.00	0.64	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	6.00
0.00	0.00	0.00	0.48	0.00	0.48	19 Hill Allowance	0.00	0.48
0.00	40.80	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	40.80	0.00	36.76	0.00	36.76	Total 01-Salaries	0.00	44.15

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.19	0.00	0.16	0.00	0.16	03 Electricity and Water Charge	0.00	0.11
0.00	0.19	0.00	0.16	0.00	0.16	99 Others	0.00	0.05
						Total 04-Office Expenses	0.00	0.16
0.00	0.00	34.26	0.00	34.26	0.00	26 Other Charges		
0.00	0.00	34.26	0.00	34.26	0.00	99 Others	34.26	0.00
0.00	0.00	34.26	0.00	34.26	0.00	Total 26-Other Charges	34.26	0.00
0.00	40.99	34.26	36.92	34.26	36.92	Total 000-(No Sub-Sub Head)	34.26	44.31
0.00	40.99	34.26	36.92	34.26	36.92	Total 1203-Fish and Fish seed Farming	34.26	44.31
						1204 Pisciculture through creation of Water Areas and Harvest		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	60.00	0.00	60.00	0.00	99 Others	60.00	0.00
0.00	0.00	60.00	0.00	60.00	0.00	Total 13-Major Works	60.00	0.00
0.00	0.00	60.00	0.00	60.00	0.00	Total 000-(No Sub-Sub Head)	60.00	0.00
0.00	0.00	60.00	0.00	60.00	0.00	Total 1204-Pisciculture through creation of Water Areas and Harvest	60.00	0.00
						1212 Paddy cum Fish Culture		
						000 (No Sub-Sub Head)		
						31 Grants-in-aid General (Salary)		
0.00	0.00	35.00	0.00	35.00	0.00	99 Others	35.00	0.00
0.00	0.00	35.00	0.00	35.00	0.00	Total 31-Grants-in-aid General (Salary)	35.00	0.00
0.00	0.00	35.00	0.00	35.00	0.00	Total 000-(No Sub-Sub Head)	35.00	0.00
0.00	0.00	35.00	0.00	35.00	0.00	Total 1212-Paddy cum Fish Culture	35.00	0.00
0.00	40.99	129.26	36.92	129.26	36.92	Total 101-Inland Fisheries	129.26	44.31
						105 Processing, Preservation and Marketing		
						1215 Marketing & Transport of Fish		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	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

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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 1215-Marketing & Transport of Fish	20.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 105-Processing, Preservation and Marketing	20.00	0.00
						109 Extension and Training		
						0250 Training		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	3.50	0.00	3.50	0.00	99 Others	3.50	0.00
0.00	0.00	3.50	0.00	3.50	0.00	Total 26-Other Charges	3.50	0.00
0.00	0.00	3.50	0.00	3.50	0.00	Total 000-(No Sub-Sub Head)	3.50	0.00
0.00	0.00	3.50	0.00	3.50	0.00	Total 0250-Training	3.50	0.00
						1216 Fisheries Extension service		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	15.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 26-Other Charges	15.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 000-(No Sub-Sub Head)	15.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 1216-Fisheries Extension service	15.00	0.00
0.00	0.00	18.50	0.00	18.50	0.00	Total 109-Extension and Training	18.50	0.00
135.93	50.06	170.00	111.16	170.00	111.16	Grand Total	190.00	154.36
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						(a) Agriculture and Allied Activities		
1031.88	798.44	1131.00	910.76	1131.00	910.76	2406 Forestry and Wild Life	1270.00	952.96
1031.88	798.44	1131.00	910.76	1131.00	910.76	Total-2406 Forestry and Wild Life	1270.00	952.96
						<b>PART - II - DETAILS</b>		
						2406 Forestry and Wild Life		
						01 Forestry		
75.48	718.08	67.43	800.72	67.43	800.72	001 Direction and Administration	55.43	834.98
55.00	3.31	60.00	110.04	60.00	110.04	005 Survey and Utilization of Forest Resource	60.00	117.98
128.83	0.00	251.20	0.00	251.20	0.00	070 Communication Roads and Buildings	224.20	0.00
114.25	77.05	125.80	0.00	125.80	0.00	101 Forest Conservation, Development and Regeneration	164.80	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account:	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
406.61	0.00	296.42	0.00	296.42	0.00	102 Social & Farm Forestry	396.42	0.00
201.26	0.00	258.15	0.00	258.15	0.00	105 Forest Produce	258.15	0.00
981.43	798.44	1059.00	910.76	1059.00	910.76	<b>Total 01-Forestry</b>	<b>1159.00</b>	<b>952.96</b>
						02 Environmental Forestry and Wildlife		
17.30	0.00	32.00	0.00	32.00	0.00	110 Wildlife Preservation	32.00	0.00
33.15	0.00	40.00	0.00	40.00	0.00	112 public gardens	79.00	0.00
50.45	0.00	72.00	0.00	72.00	0.00	<b>Total 02-Environmental Forestry and Wildlife</b>	<b>111.00</b>	<b>0.00</b>
						<b>PART - III - DETAILS</b>		
						2406 Forestry and Wild Life		
						01 Forestry		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	122.43	0.00	60.88	0.00	60.88	01 Pay	0.00	62.71
0.00	0.00	0.00	65.75	0.00	65.75	02 Dearness Allowance	0.00	72.65
0.00	0.00	0.00	1.22	0.00	1.22	05 Leave Travel Concession	0.00	1.22
0.00	0.00	0.00	2.74	0.00	2.74	06 Medical Allowance	0.00	2.74
0.00	0.00	0.00	7.31	0.00	7.31	07 House Rent Allowance	0.00	7.53
0.00	0.00	0.00	2.44	0.00	2.44	08 Medical Reimbursement	0.00	0.80
0.00	0.00	0.00	0.72	0.00	0.72	14 Children Education	0.00	0.00
0.00	0.00	0.00	2.28	0.00	2.28	19 Hill Allowance	0.00	2.28
0.00	122.43	0.00	143.34	0.00	143.34	<b>Total 01-Salaries</b>	<b>0.00</b>	<b>149.93</b>
						02 Wages		
0.00	2.88	0.00	2.29	0.00	2.29	01 Wages to Casual Employees	0.00	2.88
3.00	0.00	6.50	0.00	6.50	0.00	99 Others	6.50	0.00
3.00	2.88	6.50	2.29	6.50	2.29	<b>Total 02-Wages</b>	<b>6.50</b>	<b>2.88</b>
0.00	3.38	2.50	1.94	2.50	1.94	03 Travel Expenses	2.50	1.94
0.00	3.38	2.50	1.94	2.50	1.94	<b>Total 03 Travel Expenses</b>	<b>2.50</b>	<b>1.94</b>
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	1.14
4.03	1.95	5.50	2.01	5.50	2.01	99 Others	5.50	0.60
4.03	1.95	5.50	2.01	5.50	2.01	<b>Total 04-Office Expenses</b>	<b>5.50</b>	<b>1.74</b>
						06 Rents, Rates & Taxes / Royalty		
2.42	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2.42	0.00	0.00	0.00	0.00	0.00	<b>Total 06-Rents, Rates &amp; Taxes / Royalty</b>	<b>0.00</b>	<b>0.00</b>
3.00	0.00	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]
3.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
2.92	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
2.92	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
0.00	1.50	18.25	1.56	18.25	1.56	17 Maintenance	10.25	1.56
0.00	1.50	18.25	1.56	18.25	1.56	Total 17 Maintenance	10.25	1.56
50.11	0.20	22.36	0.21	22.36	0.21	26 Other Charges	20.36	0.21
50.11	0.20	22.36	0.21	22.36	0.21	Total 26 Other Charges	20.36	0.21
65.48	132.34	55.11	151.35	55.11	151.35	Total 000 (No Sub-Sub Head)	45.11	158.26
65.48	132.34	55.11	151.35	55.11	151.35	Total 0172-Head Quarters Establishment	45.11	158.26
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
1.49	567.24	0.00	268.84	0.00	268.84	01 Pay	0.00	275.91
0.00	0.00	0.00	290.35	0.00	290.35	02 Dearness Allowance	0.00	305.99
0.00	0.00	0.00	5.38	0.00	5.38	05 Leave Travel Concession	0.00	5.38
0.00	0.00	0.00	14.02	0.00	14.02	06 Medical Allowance	0.00	14.02
0.00	0.00	0.00	32.26	0.00	32.26	07 House Rent Allowance	0.00	33.23
0.00	0.00	0.00	10.75	0.00	10.75	08 Medical Reimbursement	0.00	10.75
0.00	0.00	0.00	11.68	0.00	11.68	19 Hill Allowance	0.00	11.68
1.49	567.24	0.00	633.28	0.00	633.28	Total 01-Salaries	0.00	656.96
						02 Wages		
0.00	17.70	0.00	11.45	0.00	11.45	01 Wages to Casual Employees	0.00	15.12
1.24	0.00	4.50	0.00	4.50	0.00	99 Others	4.50	0.00
1.24	17.70	4.50	11.45	4.50	11.45	Total 02-Wages	4.50	15.12
0.00	0.30	2.25	1.05	2.25	1.05	03 Travel Expenses	2.25	1.05
0.00	0.30	2.25	1.05	2.25	1.05	Total 03 Travel Expenses	2.25	1.05
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.81
2.36	0.00	2.50	1.16	2.50	1.16	99 Others	2.50	0.35
2.36	0.00	2.50	1.16	2.50	1.16	Total 04-Office Expenses	2.50	1.16
0.00	0.00	3.07	0.24	3.07	0.24	16 Motor Vehicles	1.07	0.24
0.00	0.00	3.07	0.24	3.07	0.24	Total 16 Motor Vehicles	1.07	0.24
4.91	0.50	0.00	2.08	0.00	2.08	17 Maintenance	0.00	2.08
4.91	0.50	0.00	2.08	0.00	2.08	Total 17 Maintenance	0.00	2.08
0.00	0.00	0.00	0.11	0.00	0.11	26 Other Charges	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	Total 26 Other Charges	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]
10.00	585.74	12.32	649.37	12.32	649.37	Total 000-(No Sub-Sub Head)	10.32	676.72
10.00	585.74	12.32	649.37	12.32	649.37	Total 0240-Subordinate Establishment	10.32	676.72
75.48	718.08	67.43	800.72	67.43	800.72	Total 001-Direction and Administration	55.43	834.98
						005 Survey and Utilization of Forest Resource		
						1228 Survey & Extension of Forest		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	44.90	0.00	44.90	01 Pay	0.00	46.25
0.00	0.00	0.00	48.49	0.00	48.49	02 Dearness Allowance	0.00	53.58
0.00	0.00	0.00	0.90	0.00	0.90	05 Leave Travel Concession	0.00	0.90
0.00	0.00	0.00	2.11	0.00	2.11	06 Medical Allowance	0.00	2.11
0.00	0.00	0.00	5.39	0.00	5.39	07 House Rent Allowance	0.00	5.55
0.00	0.00	0.00	1.80	0.00	1.80	08 Medical Reimbursement	0.00	1.80
0.00	0.00	0.00	1.76	0.00	1.76	19 Hill Allowance	0.00	1.76
0.00	0.00	0.00	105.35	0.00	105.35	Total 01-Salaries	0.00	111.95
						02 Wages		
0.00	0.90	0.00	2.16	0.00	2.16	02 Wages to Muster Roll Employees	0.00	3.60
1.15	0.00	5.50	0.00	5.50	0.00	99 Others	0.00	0.00
1.15	0.90	5.50	2.16	5.50	2.16	Total 02-Wages	0.00	3.60
0.00	0.23	2.75	0.24	2.75	0.24	03 Travel Expenses	5.50	0.24
0.00	0.23	2.75	0.24	2.75	0.24	Total 03 Travel Expenses	5.50	0.24
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.12
4.12	0.16	3.25	0.17	3.25	0.17	99 Others	2.75	0.05
4.12	0.16	3.25	0.17	3.25	0.17	Total 04-Office Expenses	2.75	0.17
						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	0.00	3.00	0.00	3.00	0.00	99 Others	3.25	0.00
0.00	0.05	3.00	0.06	3.00	0.06	Total 06-Rents, Rates & Taxes / Royalty	3.25	0.06
49.45	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
49.45	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	1.27	1.20	1.33	1.20	1.33	99 Others	3.00	1.33

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	1.27	1.20	1.33	1.20	1.33	Total 15-Machinery and Equipment / Tools & Plants	3.00	1.33
0.28	0.10	8.00	0.10	8.00	0.10	16 Motor Vehicles	1.20	0.00
0.28	0.10	8.00	0.10	8.00	0.10	Total 16 Motor Vehicles	1.20	0.00
0.00	0.50	36.30	0.52	36.30	0.52	17 Maintenance	8.00	0.52
0.00	0.50	36.30	0.52	36.30	0.52	Total 17 Maintenance	8.00	0.52
0.00	0.10	0.00	0.11	0.00	0.11	26 Other Charges		
0.00	0.10	0.00	0.11	0.00	0.11	99 Others	36.30	0.11
0.00	0.10	0.00	0.11	0.00	0.11	Total 26-Other Charges	36.30	0.11
55.00	3.31	60.00	110.04	60.00	110.04	Total 000-(No Sub-Sub Head)	60.00	117.98
55.00	3.31	60.00	110.04	60.00	110.04	Total 1228-Survey & Extension of Forest	60.00	117.98
55.00	3.31	60.00	110.04	60.00	110.04	Total 005-Survey and Utilization of Forest Resource	60.00	117.98
						070 Communication Roads and Buildings		
						0121 Buildings		
						000 (No Sub-Sub Head)		
						01 Salaries		
43.00	0.00	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
43.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
5.81	0.00	15.00	0.00	15.00	0.00	99 Others	15.00	0.00
5.81	0.00	15.00	0.00	15.00	0.00	Total 02-Wages	15.00	0.00
11.50	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
11.50	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
46.12	0.00	86.20	0.00	86.20	0.00	99 Others	64.20	0.00
46.12	0.00	86.20	0.00	86.20	0.00	Total 17-Maintenance	64.20	0.00
						26 Other Charges		
5.90	0.00	130.00	0.00	130.00	0.00	99 Others	130.00	0.00
5.90	0.00	130.00	0.00	130.00	0.00	Total 26-Other Charges	130.00	0.00
112.33	0.00	231.20	0.00	231.20	0.00	Total 000-(No Sub-Sub Head)	209.20	0.00
112.33	0.00	231.20	0.00	231.20	0.00	Total 0121-Buildings	209.20	0.00
						1230 Roads & Bridges		
						000 (No Sub-Sub Head)		
						01 Salaries		
1.00	0.00	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
1.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
1.58	0.00	4.50	0.00	4.50	0.00	99 Others	4.50	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]
1.58	0.00	4.50	0.00	4.50	0.00	Total 02-Wages	4.50	0.00
						17 Maintenance		
11.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
11.50	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
2.42	0.00	15.50	0.00	15.50	0.00	99 Others	10.50	0.00
2.42	0.00	15.50	0.00	15.50	0.00	Total 26-Other Charges	10.50	0.00
16.50	0.00	20.00	0.00	20.00	0.00	Total 000-(No Sub-Sub Head)	15.00	0.00
						1230-Roads & Bridges		
16.50	0.00	20.00	0.00	20.00	0.00	Total 1230-Roads & Bridges	15.00	0.00
128.83	0.00	251.20	0.00	251.20	0.00	Total 070-Communication Roads and Buildings	224.20	0.00
						101 Forest Conservation, Development and Regeneration		
						1233 Timber Removed by Govt. Agencies		
						000 (No Sub-Sub Head)		
						02 Wages		
1.77	0.00	0.95	0.00	0.95	0.00	99 Others	0.95	0.00
1.77	0.00	0.95	0.00	0.95	0.00	Total 02-Wages	0.95	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	2.55	0.00	2.55	0.00	99 Others	2.55	0.00
0.00	0.00	2.55	0.00	2.55	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.55	0.00
1.77	0.00	3.50	0.00	3.50	0.00	Total 000-(No Sub-Sub Head)	3.50	0.00
1.77	0.00	3.50	0.00	3.50	0.00	Total 1233-Timber Removed by Govt. Agencies	3.50	0.00
						1237 Consolidation of Forests		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	75.74	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
0.00	75.74	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
0.00	0.36	0.00	0.00	0.00	0.00	02 Wages	0.00	0.00
0.00	0.36	0.00	0.00	0.00	0.00	Total 02 Wages	0.00	0.00
0.00	0.35	0.00	0.00	0.00	0.00	04 Office Expenses	0.00	0.00
0.00	0.35	0.00	0.00	0.00	0.00	Total 04 Office Expenses	0.00	0.00
0.00	0.60	0.00	0.00	0.00	0.00	17 Maintenance	0.00	0.00
0.00	0.60	0.00	0.00	0.00	0.00	Total 17 Maintenance	0.00	0.00
0.00	77.05	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	77.05	0.00	0.00	0.00	0.00	Total 1237-Consolidation of Forests	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]
						1238 Forest Protection Force		
						000 (No Sub-Sub Head)		
						01 Salaries		
11.87	0.00	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
11.87	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
0.74	0.00	6.50	0.00	6.50	0.00	99 Others	6.50	0.00
0.74	0.00	6.50	0.00	6.50	0.00	Total 02-Wages	6.50	0.00
0.97	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.97	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
3.45	0.00	40.50	0.00	40.50	0.00	99 Others	79.50	0.00
3.45	0.00	40.50	0.00	40.50	0.00	Total 17-Maintenance	79.50	0.00
17.03	0.00	47.00	0.00	47.00	0.00	Total 000-(No Sub-Sub Head)	86.00	0.00
17.03	0.00	47.00	0.00	47.00	0.00	Total 1238-Forest Protection Force	86.00	0.00
						1240 Amenities to Forest Staff and Labour		
						000 (No Sub-Sub Head)		
						01 Salaries		
18.75	0.00	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
18.75	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
22.17	0.00	16.00	0.00	16.00	0.00	99 Others	16.00	0.00
22.17	0.00	16.00	0.00	16.00	0.00	Total 02-Wages	16.00	0.00
						17 Maintenance		
53.84	0.00	59.30	0.00	59.30	0.00	99 Others	59.30	0.00
53.84	0.00	59.30	0.00	59.30	0.00	Total 17-Maintenance	59.30	0.00
						26 Other Charges		
0.69	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.69	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
95.45	0.00	75.30	0.00	75.30	0.00	Total 000-(No Sub-Sub Head)	75.30	0.00
95.45	0.00	75.30	0.00	75.30	0.00	Total 1240-Amenities to Forest Staff and Labour	75.30	0.00
114.25	77.05	125.80	0.00	125.80	0.00	Total 101-Forest Conservation, Development and Regeneration	164.80	0.00
						102 Social & Farm Forestry		
						0295 Social Forestry		
						000 (No Sub-Sub Head)		
						01 Salaries		
130.46	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
130.46	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	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]
						02 Wages		
122.02	0.00	40.00	0.00	40.00	0.00	99 Others	40.00	0.00
122.02	0.00	40.00	0.00	40.00	0.00	Total 02-Wages	40.00	0.00
4.20	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
4.20	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
111.63	0.00	110.00	0.00	110.00	0.00	99 Others	140.00	0.00
111.63	0.00	110.00	0.00	110.00	0.00	Total 17-Maintenance	140.00	0.00
						26 Other Charges		
30.30	0.00	126.42	0.00	126.42	0.00	99 Others	196.42	0.00
30.30	0.00	126.42	0.00	126.42	0.00	Total 26-Other Charges	196.42	0.00
398.61	0.00	276.42	0.00	276.42	0.00	Total 000-(No Sub-Sub Head)	376.42	0.00
						133 land reclamation		
						02 Wages		
0.00	0.00	10.50	0.00	10.50	0.00	99 Others	10.50	0.00
0.00	0.00	10.50	0.00	10.50	0.00	Total 02-Wages	10.50	0.00
						17 Maintenance		
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 17-Maintenance	4.00	0.00
						26 Other Charges		
0.00	0.00	5.50	0.00	5.50	0.00	99 Others	5.50	0.00
0.00	0.00	5.50	0.00	5.50	0.00	Total 26-Other Charges	5.50	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 133-land reclamation	20.00	0.00
398.61	0.00	296.42	0.00	296.42	0.00	Total 0295-Social Forestry	396.42	0.00
						1245 Nursery		
						000 (No Sub-Sub Head)		
						01 Salaries		
2.20	0.00	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
2.20	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
3.60	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
3.60	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
						26 Other Charges		
2.20	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2.20	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
8.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
8.00	0.00	0.00	0.00	0.00	0.00	Total 1245-Nursery	0.00	0.00
406.61	0.00	296.42	0.00	296.42	0.00	Total 102-Social & Farm Forestry	396.42	0.00
						105 Forest Produce		
						1250 Plywood Plantation		
						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}
7.16	0.00	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
7.16	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
2.29	0.00	3.00	0.00	3.00	0.00	02 Wages		
2.29	0.00	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
2.29	0.00	3.00	0.00	3.00	0.00	Total 02-Wages	3.00	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	17.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	17.00	0.00
2.98	0.00	17.00	0.00	17.00	0.00	26 Other Charges		
2.98	0.00	17.00	0.00	17.00	0.00	99 Others	0.00	0.00
2.98	0.00	17.00	0.00	17.00	0.00	Total 26-Other Charges	0.00	0.00
12.43	0.00	20.00	0.00	20.00	0.00	Total 000-(No Sub-Sub Head)	20.00	0.00
12.43	0.00	20.00	0.00	20.00	0.00	Total 1250-Plywood Plantation	20.00	0.00
						1251 Medicinal & Aromatic Plants Garden		
						000 (No Sub-Sub Head)		
0.00	0.00	8.50	0.00	8.50	0.00	02 Wages		
0.00	0.00	8.50	0.00	8.50	0.00	99 Others	8.50	0.00
0.00	0.00	8.50	0.00	8.50	0.00	Total 02-Wages	8.50	0.00
25.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance		
25.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
25.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.00	11.50	0.00	11.50	0.00	26 Other Charges		
0.00	0.00	11.50	0.00	11.50	0.00	99 Others	11.50	0.00
0.00	0.00	11.50	0.00	11.50	0.00	Total 26-Other Charges	11.50	0.00
25.00	0.00	20.00	0.00	20.00	0.00	Total 000-(No Sub-Sub Head)	20.00	0.00
25.00	0.00	20.00	0.00	20.00	0.00	Total 1251-Medicinal & Aromatic Plants Garden	20.00	0.00
						1252 Teakwood Plantation		
						000 (No Sub-Sub Head)		
5.85	0.00	4.00	0.00	4.00	0.00	02 Wages		
5.85	0.00	4.00	0.00	4.00	0.00	99 Others	4.00	0.00
5.85	0.00	4.00	0.00	4.00	0.00	Total 02-Wages	4.00	0.00
13.89	0.00	7.50	0.00	7.50	0.00	17 Maintenance		
13.89	0.00	7.50	0.00	7.50	0.00	99 Others	7.50	0.00
13.89	0.00	7.50	0.00	7.50	0.00	Total 17-Maintenance	7.50	0.00
9.28	0.00	33.50	0.00	33.50	0.00	26 Other Charges		
9.28	0.00	33.50	0.00	33.50	0.00	99 Others	33.50	0.00
9.28	0.00	33.50	0.00	33.50	0.00	Total 26-Other Charges	33.50	0.00
29.02	0.00	45.00	0.00	45.00	0.00	Total 000-(No Sub-Sub Head)	45.00	0.00
29.02	0.00	45.00	0.00	45.00	0.00	Total 1252-Teakwood Plantation	45.00	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]
						1256 Plantation of Quickgrowing Species		
						000		
						02 Wages		
95.83	0.00	22.00	0.00	22.00	0.00	99 Others	22.00	0.00
95.83	0.00	22.00	0.00	22.00	0.00	Total 02-Wages	22.00	0.00
0.00	0.00	2.75	0.00	2.75	0.00	03 Travel Expenses	2.75	0.00
0.00	0.00	2.75	0.00	2.75	0.00	Total 03 Travel Expenses	2.75	0.00
						04 Office Expenses		
2.10	0.00	3.25	0.00	3.25	0.00	99 Others	3.25	0.00
2.10	0.00	3.25	0.00	3.25	0.00	Total 04-Office Expenses	3.25	0.00
						06 Rents, Rates & Taxes / Royalty		
1.00	0.00	2.60	0.00	2.60	0.00	99 Others	2.60	0.00
1.00	0.00	2.60	0.00	2.60	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.60	0.00
0.60	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.60	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
0.00	0.00	42.50	0.00	42.50	0.00	99 Others	42.50	0.00
0.00	0.00	42.50	0.00	42.50	0.00	Total 17-Maintenance	42.50	0.00
						26 Other Charges		
0.00	0.00	46.05	0.00	46.05	0.00	99 Others	46.05	0.00
0.00	0.00	46.05	0.00	46.05	0.00	Total 26-Other Charges	46.05	0.00
99.53	0.00	119.15	0.00	119.15	0.00	Total 000-	119.15	0.00
99.53	0.00	119.15	0.00	119.15	0.00	Total 1256-Plantation of Quickgrowing Species	119.15	0.00
						1259 Rehabilitation of Degraded Forest		
						000 (No Sub-Sub Head)		
						02 Wages		
6.23	0.00	5.40	0.00	5.40	0.00	99 Others	5.40	0.00
6.23	0.00	5.40	0.00	5.40	0.00	Total 02-Wages	5.40	0.00
						17 Maintenance		
17.70	0.00	20.00	0.00	20.00	0.00	99 Others	20.00	0.00
17.70	0.00	20.00	0.00	20.00	0.00	Total 17-Maintenance	20.00	0.00
						26 Other Charges		
11.35	0.00	28.60	0.00	28.60	0.00	99 Others	28.60	0.00
11.35	0.00	28.60	0.00	28.60	0.00	Total 26-Other Charges	28.60	0.00
35.28	0.00	54.00	0.00	54.00	0.00	Total 000-(No Sub-Sub Head)	54.00	0.00
35.28	0.00	54.00	0.00	54.00	0.00	Total 1259-Rehabilitation of Degraded Forest	54.00	0.00
201.26	0.00	258.15	0.00	258.15	0.00	Total 105-Forest Produce	258.15	0.00
						02 Environmental Forestry and Wildlife		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account:	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						110 Wildlife Preservation		
						1268 Development of other Wildlife Areas		
						000 (No Sub-Sub Head)		
						02 Wages		
7.88	0.00	6.50	0.00	6.50	0.00	99 Others	6.50	0.00
7.88	0.00	6.50	0.00	6.50	0.00	Total 02-Wages	6.50	0.00
						17 Maintenance		
						99 Others		
3.90	0.00	0.00	0.00	0.00	0.00		5.50	0.00
3.90	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	5.50	0.00
						19 Materials & Supplies		
						99 Others		
5.52	0.00	5.50	0.00	5.50	0.00		20.00	0.00
5.52	0.00	5.50	0.00	5.50	0.00	Total 19-Materials & Supplies	20.00	0.00
						26 Other Charges		
						99 Others		
0.00	0.00	20.00	0.00	20.00	0.00		0.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 26-Other Charges	0.00	0.00
17.30	0.00	32.00	0.00	32.00	0.00	Total 000-(No Sub-Sub Head)	32.00	0.00
17.30	0.00	32.00	0.00	32.00	0.00	Total 1268-Development of other Wildlife Areas	32.00	0.00
17.30	0.00	32.00	0.00	32.00	0.00	Total 110-Wildlife Preservation	32.00	0.00
						112 public gardens		
						1286 botanical garden (zoo)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	39.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	39.00	0.00
						02 Wages		
						99 Others		
30.05	0.00	7.00	0.00	7.00	0.00		7.00	0.00
30.05	0.00	7.00	0.00	7.00	0.00	Total 02-Wages	7.00	0.00
						14 Minor Works		
1.42	0.00	0.00	0.00	0.00	0.00		0.00	0.00
1.42	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
						99 Others		
0.00	0.00	8.00	0.00	8.00	0.00		8.00	0.00
0.00	0.00	8.00	0.00	8.00	0.00	Total 17-Maintenance	8.00	0.00
						26 Other Charges		
						99 Others		
1.68	0.00	25.00	0.00	25.00	0.00		25.00	0.00
1.68	0.00	25.00	0.00	25.00	0.00	Total 26-Other Charges	25.00	0.00
33.15	0.00	40.00	0.00	40.00	0.00	Total 000-(No Sub-Sub Head)	79.00	0.00
33.15	0.00	40.00	0.00	40.00	0.00	Total 1286-botanical garden (zoo)	79.00	0.00
33.15	0.00	40.00	0.00	40.00	0.00	Total 112-public gardens	79.00	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
1031.88	798.44	1131.00	910.76	1131.00	910.76	Grand Total	1270.00	952.96
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						(a) Agriculture and Allied Activities		
44.00	48.03	96.00	84.92	96.00	84.92	2408 Food, Storage and Warehousing	124.00	88.11
44.00	48.03	96.00	84.92	96.00	84.92	Total-2408 Food, Storage and Warehousing	124.00	88.11
						<b>PART - II - DETAILS</b>		
						2408 Food, Storage and Warehousing		
						01 Food		
0.00	48.33	0.00	84.92	0.00	84.92	101 Procurement and Supply	0.00	88.11
0.00	-0.30	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00	0.00
0.00	48.03	0.00	84.92	0.00	84.92	Total 01-Food	0.00	88.11
						02 Storage and Warehousing		
44.00	0.00	96.00	0.00	96.00	0.00	195 Assistance To Cooperation	124.00	0.00
44.00	0.00	96.00	0.00	96.00	0.00	Total 02-Storage and Warehousing	124.00	0.00
						<b>PART - III - DETAILS</b>		
						2408 Food, Storage and Warehousing		
						01: Food		
						101: Procurement and Supply		
						1291 Grains Storage Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	34.83	0.00	34.83	01 Pay	0.00	35.87
0.00	0.00	0.00	37.62	0.00	37.62	02 Dearness Allowance	0.00	41.57
0.00	0.00	0.00	0.70	0.00	0.70	05 Leave Travel Concession	0.00	0.70
0.00	0.00	0.00	1.42	0.00	1.42	06 Medical Allowance	0.00	1.42
0.00	0.00	0.00	4.18	0.00	4.18	07 House Rent Allowance	0.00	4.30
0.00	0.00	0.00	1.39	0.00	1.39	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	1.17	0.00	1.17	19 HRA Allowance	0.00	1.17
0.00	48.23	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	48.23	0.00	81.31	0.00	81.31	Total 01-Salaries	0.00	85.03
						02 Wages		
0.00	0.07	0.00	0.54	0.00	0.54	01 Wages to Casual Employees	0.00	0.00
0.00	0.07	0.00	0.54	0.00	0.54	Total 02-Wages	0.00	0.00
0.00	0.03	0.00	0.91	0.00	0.91	03 Travel Expenses	0.00	0.91

Actual: 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.03	0.00	0.91	0.00	0.91	Total 03 Travel Expenses	0.00	0.91
						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	1.01	0.00	1.01	99 Others	0.00	0.31
0.00	0.00	0.00	1.01	0.00	1.01	Total 04-Office Expenses	0.00	1.01
0.00	0.00	0.00	0.95	0.00	0.95	06 Rents, Rates & Taxes / Royalty	0.00	0.95
0.00	0.00	0.00	0.95	0.00	0.95	Total 06 Rents, Rates & Taxes / Royalty	0.00	0.95
0.00	0.00	0.00	0.10	0.00	0.10	07 Publication	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 07 Publication	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	17 Maintenance	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	48.33	0.00	84.92	0.00	84.92	Total 000-(No Sub-Sub Head)	0.00	88.11
0.00	48.33	0.00	84.92	0.00	84.92	Total 1291-Grains Storage Schemes	0.00	88.11
0.00	48.33	0.00	84.92	0.00	84.92	Total 101-Procurement and Supply	0.00	88.11
						911 Deduct Recoveries of Overpayments		
						1291 Grains Storage Scheme		
						000 (No Sub-Sub Head)		
0.00	-0.30	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	-0.30	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	-0.30	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	-0.30	0.00	0.00	0.00	0.00	Total 1291-Grains Storage Scheme	0.00	0.00
0.00	-0.30	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00	0.00
						02 Storage and Warehousing		
						195 Assistance To Cooperation		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	96.00	0.00	96.00	0.00	.99 Others	124.00	0.00
0.00	0.00	96.00	0.00	96.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	124.00	0.00
0.00	0.00	96.00	0.00	96.00	0.00	Total 000-(No Sub-Sub Head)	124.00	0.00
0.00	0.00	96.00	0.00	96.00	0.00	Total 0000-(No Sub Head)	124.00	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]
						1300 Warehousing and marketing cooperation		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
44.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
44.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
44.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
44.00	0.00	0.00	0.00	0.00	0.00	Total 1300-Warehousing and marketing cooperation	0.00	0.00
44.00	0.00	96.00	0.00	96.00	0.00	Total 195-Assistance To Cooperation	124.00	0.00
44.00	48.03	96.00	84.92	96.00	84.92	Grand Total	124.00	88.11
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						(a) Agriculture and Allied Activities		
14.76	28.28	49.00	41.56	49.00	41.56	2415 Agricultural Research and Education	56.00	27.54
14.76	28.28	49.00	41.56	49.00	41.56	Total-2415 Agricultural Research and Education	56.00	27.54
						<b>PART - II - DETAILS</b>		
						2415 Agricultural Research and Education		
						00 (No Sub-Major Head)		
0.00	0.00	31.00	14.44	31.00	14.44	004 Agriculture Research	38.00	27.54
0.00	0.00	31.00	14.44	31.00	14.44	Total 00-(No Sub-Major Head)	38.00	27.54
						03 Animal Husbandry		
0.00	12.61	0.00	0.00	0.00	0.00	004 Research	0.00	0.00
0.00	15.67	0.00	27.12	0.00	27.12	277 Education	0.00	0.00
0.00	28.28	0.00	27.12	0.00	27.12	Total 03-Animal Husbandry	0.00	0.00
						06 Forestry		
14.76	0.00	0.00	0.00	0.00	0.00	004 Research	0.00	0.00
0.00	0.00	18.00	0.00	18.00	0.00	277 Education	18.00	0.00
14.76	0.00	18.00	0.00	18.00	0.00	Total 06-Forestry	18.00	0.00
						<b>PART - III - DETAILS</b>		
						2415 Agricultural Research and Education		
						00 (No-Sub-Major Head)		
						004 Agriculture Research		
						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]
						31 Grants-in-aid General (Salary)		
0.00	0.00	31.00	0.00	31.00	0.00	99 Others	38.00	0.00
0.00	0.00	31.00	0.00	31.00	0.00	Total 31-Grants-in-aid General (Salary)	38.00	0.00
0.00	0.00	31.00	0.00	31.00	0.00	Total 000-(No Sub-Sub Head)	38.00	0.00
0.00	0.00	31.00	0.00	31.00	0.00	Total 0000-(No Sub Head)	38.00	0.00
						1183 Other Veterinary Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	5.33	0.00	5.33	01 Pay	0.00	5.49
0.00	0.00	0.00	5.76	0.00	5.76	02 Dearness Allowance	0.00	6.36
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	0.21
0.00	0.00	0.00	0.18	0.00	0.18	19 Hill Allowance	0.00	0.18
0.00	0.00	0.00	12.45	0.00	12.45	Total 01-Salaries	0.00	13.23
						02 Wages		
0.00	0.00	0.00	1.08	0.00	1.08	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	0.72
0.00	0.00	0.00	0.00	0.00	0.00	03 Work charged employees	0.00	12.27
0.00	0.00	0.00	1.08	0.00	1.08	Total 02-Wages	0.00	12.99
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.33
0.00	0.00	0.00	0.00	0.00	0.00	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	0.15
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.06
0.00	0.00	0.00	0.13	0.00	0.13	Total 04-Office Expenses	0.00	0.21
0.00	0.00	0.00	0.58	0.00	0.58	19 Materials & Supplies	0.00	0.58
0.00	0.00	0.00	0.58	0.00	0.58	Total 19 Materials & Supplies	0.00	0.58
0.00	0.00	0.00	0.20	0.00	0.20	26 Other Charges	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 26 Other Charges	0.00	0.20
0.00	0.00	0.00	14.44	0.00	14.44	Total 000-(No Sub-Sub Head)	0.00	27.54
0.00	0.00	0.00	14.44	0.00	14.44	Total 1183-Other Veterinary Schemes	0.00	27.54
0.00	0.00	31.00	14.44	31.00	14.44	Total 004-Agriculture Research	38.00	27.54
						03 Animal Husbandry		
						004 Research		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						1183 Other Veterinary Development Scheme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	12.61	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
0.00	12.61	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
0.00	12.61	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	12.61	0.00	0.00	0.00	0.00	Total 1183-Other Veterinary Development Scheme	0.00	0.00
0.00	12.61	0.00	0.00	0.00	0.00	Total 004-Research	0.00	0.00
						277 Education		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	15.67	0.00	5.04	0.00	5.04	01 Pay	0.00	0.00
0.00	0.00	0.00	5.44	0.00	5.44	02 Dearness Allowance	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.24	0.00	0.24	06 Medical Allowance	0.00	0.00
0.00	0.00	0.00	0.60	0.00	0.60	07 House Rent Allowance	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.00
0.00	15.67	0.00	11.82	0.00	11.82	Total 01-Salaries	0.00	0.00
0.00	0.00	0.00	14.95	0.00	14.95	02 Wages		
0.00	0.00	0.00	14.95	0.00	14.95	03 Work charged employees	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	0.11	0.00	0.11	04 Office Expenses		
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.00	0.00
0.00	0.00	0.00	0.11	0.00	0.11	Total 04-Office Expenses	0.00	0.00
0.00	0.00	0.00	0.05	0.00	0.05	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.00
0.00	0.00	0.00	0.05	0.00	0.05	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	0.00	0.00	0.02	0.00	0.02	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.02	0.00	0.02	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.05	0.00	0.05	15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.05	0.00	0.05	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	0.00	0.05	0.00	0.05	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	15.67	0.00	27.12	0.00	27.12	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	15.67	0.00	27.12	0.00	27.12	Total 0000-(No Sub Head)	0.00	0.00
0.00	15.67	0.00	27.12	0.00	27.12	Total 277-Education	0.00	0.00
						06 Forestry		
						004 Research		
						1308 Silvicultural work		
						000 (No Sub-Sub Head)		
5.94	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
5.94	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						26 Other Charges		
8.82	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
8.82	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
14.76	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
14.76	0.00	0.00	0.00	0.00	0.00	Total 1308-Silvicultural work	0.00	0.00
14.76	0.00	0.00	0.00	0.00	0.00	Total 004-Research	0.00	0.00
						277 Education		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						02 Wages		
0.00	0.00	4.50	0.00	4.50	0.00	99 Others	4.50	0.00
0.00	0.00	4.50	0.00	4.50	0.00	Total 02-Wages	4.50	0.00
						17 Maintenance		
0.00	0.00	13.50	0.00	13.50	0.00	99 Others	13.50	0.00
0.00	0.00	13.50	0.00	13.50	0.00	Total 17-Maintenance	13.50	0.00
0.00	0.00	18.00	0.00	18.00	0.00	Total 000-(No Sub-Sub Head)	18.00	0.00
0.00	0.00	18.00	0.00	18.00	0.00	Total 0000-(No Sub Head)	18.00	0.00
0.00	0.00	18.00	0.00	18.00	0.00	Total 277-Education	18.00	0.00
14.76	28.28	49.00	41.56	49.00	41.56	Grand Total	56.00	27.54
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						(a) Agriculture and Allied Activities		
0.00	105.71	0.00	142.09	0.00	142.09	2425 Cooperation	0.00	150.32
0.00	105.71	0.00	142.09	0.00	142.09	Total-2425 Cooperation	0.00	150.32
						<b>PART - II - DETAILS</b>		
						2425 Cooperation		
						00 (No Sub-Major Head)		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
1	2	3	4	5	6	7	8	9
0.00	30.25	0.00	28.70	0.00	28.70	001 Direction and Administration	0.00	29.97
0.00	75.46	0.00	113.39	0.00	113.39	101 Audit of Co-operatives	0.00	120.35
0.00	105.71	0.00	142.09	0.00	142.09	Total 00-(No Sub-Major Head)	0.00	150.32
<b><u>PART - III - DETAILS</u></b>								
2425 Cooperation								
00 (No Sub-Major Head)								
001 Direction and Administration								
1311 Head Quarters Organisation for Hills District								
000 (No Sub-Sub Head)								
01 Salaries								
0.00	27.35	0.00	11.28	0.00	11.28	01 Pay	0.00	11.62
0.00	0.00	0.00	12.18	0.00	12.18	02 Dearness Allowance	0.00	12.84
0.00	0.00	0.00	0.23	0.00	0.23	05 Leave Travel Concession	0.00	0.23
0.00	0.00	0.00	0.54	0.00	0.54	06 Medical Allowance	0.00	0.54
0.00	0.00	0.00	1.35	0.00	1.35	07 House Rent Allowance	0.00	1.28
0.00	0.00	0.00	0.45	0.00	0.45	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.89
0.00	0.00	0.00	0.44	0.00	0.44	19 H.R. Allowance	0.00	0.44
0.00	27.35	0.00	26.47	0.00	26.47	Total 01-Salaries	0.00	27.84
02 Wages								
0.00	0.09	0.00	0.10	0.00	0.10	01 Wages to Casual Employees	0.00	0.00
0.00	0.09	0.00	0.10	0.00	0.10	Total 02-Wages	0.00	0.00
0.00	1.77	0.00	1.04	0.00	1.04	03 Travel Expenses	0.00	1.04
0.00	1.77	0.00	1.04	0.00	1.04	Total 03 Travel Expenses	0.00	1.04
0.00	1.04	0.00	0.64	0.00	0.64	04 Office Expenses	0.00	0.64
0.00	1.04	0.00	0.64	0.00	0.64	Total 04 Office Expenses	0.00	0.64
0.00	0.00	0.00	0.45	0.00	0.45	06 Rents, Rates & Taxes / Royalty	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
0.00	30.25	0.00	28.70	0.00	28.70	Total 000-(No Sub-Sub Head)	0.00	29.97
0.00	30.25	0.00	28.70	0.00	28.70	Total 1311-Head Quarters Organisation for Hills District	0.00	29.97
0.00	30.25	0.00	28.70	0.00	28.70	Total 001-Direction and Administration	0.00	29.97
101 Audit of Co-operatives								
1316 Sub-Divisional Organisation (Transferred Staff)								
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	72.94	0.00	46.77	0.00	46.77	01 Pay	0.00	48.17
0.00	0.00	0.00	50.51	0.00	50.51	02 Dearness Allowance	0.00	55.87
0.00	0.00	0.00	0.94	0.00	0.94	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.95	0.00	1.95	06 Medical Allowance	0.00	1.95
0.00	0.00	0.00	5.61	0.00	5.61	07 House Rent Allowance	0.00	5.05
0.00	0.00	0.00	1.87	0.00	1.87	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	3.69
0.00	0.00	0.00	1.62	0.00	1.62	19 HRA Allowance	0.00	1.62
0.00	72.94	0.00	109.27	0.00	109.27	Total 01-Salaries	0.00	116.35
0.00	0.12	0.00	0.12	0.00	0.12	02 Wages 01 Wages to Casual Employees	0.00	0.00
0.00	0.12	0.00	0.12	0.00	0.12	Total 02-Wages	0.00	0.00
0.00	1.73	0.00	2.66	0.00	2.66	03 Travel Expenses	0.00	2.66
0.00	1.73	0.00	2.66	0.00	2.66	Total 03 Travel Expenses	0.00	2.66
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge	0.00	0.49
0.00	6.67	0.00	0.77	0.00	0.77	99 Others	0.00	0.28
0.00	6.67	0.00	0.77	0.00	0.77	Total 04-Office Expenses	0.00	0.77
0.00	0.00	0.00	0.57	0.00	0.57	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.57
0.00	0.00	0.00	0.57	0.00	0.57	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.57
0.00	75.46	0.00	113.39	0.00	113.39	Total 000-(No Sub-Sub Head)	0.00	120.35
0.00	75.46	0.00	113.39	0.00	113.39	Total 1316-Sub-Divisional Organisation (Transferred Staff)	0.00	120.35
0.00	75.46	0.00	113.39	0.00	113.39	Total 101-Audit of Co-operatives	0.00	120.35
0.00	105.71	0.00	142.09	0.00	142.09	Grand Total	0.00	150.32
0.00	322.00	63.00	60.21	63.00	60.21	<b>PART - I - DETAILS</b> <b>Revenue Account</b> <b>C. Economic Services</b>  (a) Agriculture and Allied Activities 2435 Other Agricultural Programmes	73.00	63.88
0.00	322.00	63.00	60.21	63.00	60.21	Total-2435 Other Agricultural Programmes	73.00	63.88
						<b>PART - II - DETAILS</b>		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						2435 Other Agricultural Programmes		
						00 (No Sub-Major Head)		
0.00	0.00	63.00	0.00	63.00	0.00	101 Agriculture Market & Quality control	73.00	0.00
0.00	0.00	63.00	0.00	63.00	0.00	Total 00-(No Sub-Major Head)	73.00	0.00
						01 Marketing and Quality Control		
0.00	322.00	0.00	60.21	0.00	60.21	101 Agriculture Market & Quality control	0.00	63.88
0.00	322.00	0.00	60.21	0.00	60.21	Total 01-Marketing and Quality Control	0.00	63.88
						<b>PART - III - DETAILS</b>		
						2435 Other Agricultural Programmes		
						00 (No Sub-Major Head)		
						101 Agriculture Market & Quality control		
						1334 Marketing of Fruits & Vegetables		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	63.00	0.00	63.00	0.00	01 Pay	0.00	0.00
0.00	0.00	63.00	0.00	63.00	0.00	Total 01-Salaries	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	01 Departmental Building	30.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	30.00	0.00
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	43.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	43.00	0.00
0.00	0.00	63.00	0.00	63.00	0.00	Total 000-(No Sub-Sub Head)	73.00	0.00
0.00	0.00	63.00	0.00	63.00	0.00	Total 1334-Marketing of Fruits & Vegetables	73.00	0.00
0.00	0.00	63.00	0.00	63.00	0.00	Total 101-Agriculture Market & Quality control	73.00	0.00
						01 Marketing and Quality Control		
						101 Agriculture Market & Quality control		
						1334 Marketing of Fruits & Vegetables		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	42.89	0.00	24.92	0.00	24.92	01 Pay	0.00	25.67
0.00	0.00	0.00	26.91	0.00	26.91	02 Dearness Allowance	0.00	29.74
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	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	1.03	0.00	1.03	06 Medical Allowance	0.00	1.03
0.00	0.00	0.00	2.99	0.00	2.99	07 House Rent Allowance	0.00	3.08
0.00	0.00	0.00	1.00	0.00	1.00	08 Medical Reimbursement	0.00	1.00
0.00	0.00	0.00	0.86	0.00	0.86	19 Hill Allowance	0.00	0.86
0.00	42.89	0.00	58.21	0.00	58.21	Total 01-Salaries	0.00	61.88
0.00	6.25	0.00	1.13	0.00	1.13	03 Travel Expenses	0.00	1.13
0.00	6.25	0.00	1.13	0.00	1.13	Total 03 Travel Expenses	0.00	1.13
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	0.51
0.00	272.86	0.00	0.73	0.00	0.73	99 Others	0.00	0.22
0.00	272.86	0.00	0.73	0.00	0.73	Total 04-Office Expenses	0.00	0.73
0.00	0.00	0.00	0.07	0.00	0.07	17 Maintenance	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 17 Maintenance	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	26 Other Charges		
0.00	0.00	0.00	0.07	0.00	0.07	10 Conduct of Recruitment Exams / Deptt Exams	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 26-Other Charges	0.00	0.07
0.00	322.00	0.00	60.21	0.00	60.21	Total 000-(No Sub-Sub Head)	0.00	63.88
0.00	322.00	0.00	60.21	0.00	60.21	Total 1334-Marketing of Fruits & Vegetables	0.00	63.88
0.00	322.00	0.00	60.21	0.00	60.21	Total 101-Agriculture Market & Quality control	0.00	63.88
0.00	322.00	63.00	60.21	63.00	60.21	Grand Total	73.00	63.88
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						(b) Rural Development		
0.00	178.15	0.00	223.85	0.00	223.85	2501 Special Programmes for Rural Development	0.00	231.76
0.00	178.15	0.00	223.85	0.00	223.85	Total-2501 Special Programmes for Rural Development	0.00	231.76
						<b>PART - II - DETAILS</b>		
						2501 Special Programmes for Rural Development		
						01 Integrated Rural Development Programme		
0.00	178.15	0.00	223.85	0.00	223.85	001 Direction and Administration	0.00	231.76
0.00	178.15	0.00	223.85	0.00	223.85	Total 01-Integrated Rural Development Programme	0.00	231.76
						<b>PART - III - DETAILS</b>		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account:	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						<b>2501 Special Programmes for Rural Development</b>		
						01 Integrated Rural Development Programme		
						001 Director and Administration		
						1340 Subordinate Organisation Rural Development		
						680 Block Admn. S.G.S.Y.		
						01 Salaries		
0.00	178.15	0.00	95.69	0.00	95.69	01 Pay	0.00	98.56
0.00	0.00	0.00	103.35	0.00	103.35	02 Dearness Allowance	0.00	114.20
0.00	0.00	0.00	1.91	0.00	1.91	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	3.91	0.00	3.91	06 Medical Allowance	0.00	3.91
0.00	0.00	0.00	9.57	0.00	9.57	07 House Rent Allowance	0.00	11.83
0.00	0.00	0.00	3.83	0.00	3.83	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	3.26	0.00	3.26	19 Hill Allowance	0.00	3.26
0.00	178.15	0.00	221.52	0.00	221.52	Total 01-Salaries	0.00	231.76
0.00	0.00	0.00	1.22	0.00	1.22	03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	1.22	0.00	1.22	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
0.00	0.00	0.00	1.11	0.00	1.11	99 Others	0.00	0.00
0.00	0.00	0.00	1.11	0.00	1.11	Total 04-Office Expenses	0.00	0.00
0.00	178.15	0.00	223.85	0.00	223.85	Total 680-Block Admn. S.G.S.Y.	0.00	231.76
0.00	178.15	0.00	223.85	0.00	223.85	Total 1340-Subordinate Organisation Rural Development	0.00	231.76
0.00	178.15	0.00	223.85	0.00	223.85	Total 001-Direction and Administration	0.00	231.76
0.00	178.15	0.00	223.85	0.00	223.85	Grand Total	0.00	231.76
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						(b) Rural Development		
0.00	308.70	1632.90	323.39	1632.90	323.39	2515 Other Rural Development Programmes	1546.67	338.36
0.00	308.70	1632.90	323.39	1632.90	323.39	Total-2515 Other Rural Development Programmes	1546.67	338.36
						<b>PART - II - DETAILS</b>		
						2515 Other Rural Development Programmes		
						00 (No Sub-Major Head)		
0.00	308.74	128.00	323.39	128.00	323.39	001 Direction and Administration	150.00	338.36



Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	1504.90	0.00	1504.90	0.00	800 Other Expenditure	1396.67	0.00
0.00	-0.04	0.00	0.00	0.00	0.00	911 Recoveries of Overpayments	0.00	0.00
0.00	308.70	1632.90	323.39	1632.90	323.39	Total 00-(No Sub-Major Head)	1546.67	338.36
						<b>PART - III - DETAILS</b>		
						2515 Other Rural Development Programmes		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0143 District Administration		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	6.21	0.00	6.21	01 Pay	0.00	6.40
0.00	0.00	0.00	6.70	0.00	6.70	02 Dearness Allowance	0.00	7.40
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	0.20	0.00	0.20	06 Medical Allowance	0.00	0.20
0.00	0.00	0.00	0.74	0.00	0.74	07 House Rent Allowance	0.00	0.77
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.00	0.25
0.00	0.00	0.00	0.00	0.00	0.00	12 Annual Salary/DA	0.00	0.70
0.00	0.00	0.00	0.29	0.00	0.29	19 Hill Allowance	0.00	0.29
0.00	0.00	0.00	14.51	0.00	14.51	Total 01-Salaries	0.00	16.13
						02 Wages		
0.00	0.00	0.00	0.14	0.00	0.14	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.14	0.00	0.14	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.28	0.00	0.28	03 Travel Expenses	0.00	0.28
0.00	0.00	0.00	0.28	0.00	0.28	Total 03 Travel Expenses	0.00	0.28
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.29	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	0.00	0.00	0.10	0.00	0.10	14 Minor Works	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 14 Minor Works	0.00	0.10
0.00	0.00	0.00	15.32	0.00	15.32	Total 000-(No Sub-Sub Head)	0.00	16.80
0.00	0.00	0.00	15.32	0.00	15.32	Total 0143-District Administration	0.00	16.80
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	24.76	0.00	9.62	0.00	9.62	01 Pay	0.00	9.91

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	10.39	0.00	10.39	02 Dearness Allowance	0.00	11.48
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	0.52	0.00	0.52	06 Medical Allowance	0.00	0.52
0.00	0.00	0.00	1.15	0.00	1.15	07 House Rent Allowance	0.00	1.19
0.00	0.00	0.00	0.38	0.00	0.38	08 Medical Reimbursement	0.00	0.38
0.00	0.00	0.00	0.42	0.00	0.42	19 Hill Allowance	0.00	0.42
0.00	24.76	0.00	22.67	0.00	22.67	Total 01-Salaries	0.00	24.09
						02 Wages		
0.00	0.00	0.00	0.09	0.00	0.09	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.09	0.00	0.09	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.25	0.00	0.25	03 Travel Expenses	0.00	0.25
0.00	0.00	0.00	0.25	0.00	0.25	Total 03 Travel Expenses	0.00	0.25
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.18
0.00	16.96	0.00	0.27	0.00	0.27	99 Others	0.00	0.08
0.00	16.96	0.00	0.27	0.00	0.27	Total 04-Office Expenses	0.00	0.26
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.00	0.01
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.01
						26 Other Charges		
0.00	0.00	128.00	0.00	128.00	0.00	99 Others	0.00	0.00
0.00	0.00	128.00	0.00	128.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	41.72	128.00	23.38	128.00	23.38	Total 000-(No Sub-Sub Head)	0.00	24.61
0.00	41.72	128.00	23.38	128.00	23.38	Total 0172-Head Quarters Establishment	0.00	24.61
						1349 Block Administration		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	193.70	0.00	117.12	0.00	117.12	01 Pay	0.00	120.63
0.00	0.00	0.00	126.49	0.00	126.49	02 Dearness Allowance	0.00	139.77
0.00	0.00	0.00	2.35	0.00	2.35	05 Leave Travel Concession	0.00	2.35
0.00	0.00	0.00	7.29	0.00	7.29	06 Medical Allowance	0.00	7.29
0.00	0.00	0.00	11.71	0.00	11.71	07 House Rent Allowance	0.00	14.48
0.00	0.00	0.00	4.68	0.00	4.68	08 Medical Reimbursement	0.00	4.68
0.00	0.00	0.00	7.10	0.00	7.10	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	6.08	0.00	6.08	19 Hill Allowance	0.00	6.08
0.00	193.70	0.00	282.82	0.00	282.82	Total 01-Salaries	0.00	295.28
						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	0.20	0.00	0.20	01 Wages to Casual Employees	0.00	0.00
0.00	0.07	0.00	0.20	0.00	0.20	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.02	0.00	1.02	03 Travel Expenses	0.00	1.02
0.00	0.00	0.00	1.02	0.00	1.02	Total 03 Travel Expenses	0.00	1.02
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	47.75	0.00	0.65	0.00	0.65	03 Electricity and Water Charge	0.00	0.45
0.00	47.75	0.00	0.65	0.00	0.65	99 Others	0.00	0.20
0.00	47.75	0.00	0.65	0.00	0.65	Total 04-Office Expenses	0.00	0.65
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	150.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	150.00	0.00
0.00	25.50	0.00	0.00	0.00	0.00	32 Grants-in-aid General (Non-Salary)		
0.00	25.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	25.50	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	267.02	0.00	284.69	0.00	284.69	Total 000-(No Sub-Sub Head)	150.00	296.95
0.00	267.02	0.00	284.69	0.00	284.69	Total 1349-Block Administration	150.00	296.95
0.00	308.74	128.00	323.39	128.00	323.39	Total 001-Direction and Administration	150.00	338.36
0.00	0.00	1504.90	0.00	1504.90	0.00	800 Other Expenditure		
0.00	0.00	1504.90	0.00	1504.90	0.00	0318 National Social Assistance Programme (NSAP)		
0.00	0.00	1504.90	0.00	1504.90	0.00	000 (No Sub-Sub Head)		
0.00	0.00	1504.90	0.00	1504.90	0.00	32 Grants-in-aid General (Non-Salary)		
0.00	0.00	1504.90	0.00	1504.90	0.00	99 Others	1396.67	0.00
0.00	0.00	1504.90	0.00	1504.90	0.00	Total 32-Grants-in-aid General (Non-Salary)	1396.67	0.00
0.00	0.00	1504.90	0.00	1504.90	0.00	Total 000-(No Sub-Sub Head)	1396.67	0.00
0.00	0.00	1504.90	0.00	1504.90	0.00	Total 0318-National Social Assistance Programme (NSAP)	1396.67	0.00
0.00	0.00	1504.90	0.00	1504.90	0.00	Total 800-Other Expenditure	1396.67	0.00
						91* Recoveries of Overpayments		
						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	-0.04	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	-0.04	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	-0.04	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	-0.04	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	-0.04	0.00	0.00	0.00	0.00	Total 911-Recoveries of Overpayments	0.00	0.00
0.00	308.70	1632.90	323.39	1632.90	323.39	Grand Total	1546.67	338.36
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						(d) Irrigation and Flood Control		
0.00	942.15	0.00	1136.30	0.00	1136.30	2702 Minor Irrigation	0.00	1205.28
0.00	942.15	0.00	1136.30	0.00	1136.30	Total-2702 Minor Irrigation	0.00	1205.28
						<b>PART - II - DETAILS</b>		
						2702 Minor Irrigation		
						01 Surface Water		
0.00	907.55	0.00	471.76	0.00	471.76	102 Lift Irrigation Schemes	0.00	505.95
0.00	34.60	0.00	664.54	0.00	664.54	800 Other Expenditure	0.00	699.33
0.00	942.15	0.00	1136.30	0.00	1136.30	Total 01-Surface Water	0.00	1205.28
						<b>PART - III - DETAILS</b>		
						2702 Minor Irrigation		
						01 Surface Water		
						102 Lift Irrigation Schemes		
						1374 Minor Lift Irrigation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	859.40	0.00	184.19	0.00	184.19	01 Pay	0.00	189.72
0.00	0.00	0.00	198.93	0.00	198.93	02 Dearness Allowance	0.00	219.82
0.00	0.00	0.00	3.68	0.00	3.68	05 Leave Travel Concession	0.00	3.68
0.00	0.00	0.00	9.77	0.00	9.77	06 Medical Allowance	0.00	9.77
0.00	0.00	0.00	22.10	0.00	22.10	07 House Rent Allowance	0.00	22.77
0.00	0.00	0.00	7.37	0.00	7.37	08 Medical Reimbursement	0.00	7.37
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	25.00
0.00	0.00	0.00	8.14	0.00	8.14	19 HRA Allowance	0.00	8.14
0.00	859.40	0.00	434.18	0.00	434.18	Total 01-Salaries	0.00	486.27
						02 Wages		
0.00	0.00	0.00	18.10	0.00	18.10	02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.00	0.00	18.10	0.00	18.10	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	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	1.91
0.00	0.00	0.00	2.73	0.00	2.73	99 Others	0.00	0.82
0.00	0.00	0.00	2.73	0.00	2.73	Total 04-Office Expenses	0.00	2.73
0.00	48.15	0.00	16.64	0.00	16.64	17 Maintenance	0.00	16.84
0.00	48.15	0.00	16.64	0.00	16.64	Total 17 Maintenance	0.00	16.84
0.00	907.55	0.00	471.76	0.00	471.76	Total 000-(No Sub-Sub Head)	0.00	505.95
0.00	907.55	0.00	471.76	0.00	471.76	Total-1374-Minor Lift Irrigation	0.00	505.95
0.00	907.55	0.00	471.76	0.00	471.76	Total 102-Lift Irrigation Schemes	0.00	505.95
						800 Other Expenditure		
						0160 Flow Irrigation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	34.60	0.00	268.66	0.00	268.66	01 Pay	0.00	276.72
0.00	0.00	0.00	190.15	0.00	190.15	02 Dearness Allowance	0.00	287.47
0.00	0.00	0.00	5.37	0.00	5.37	05 Leave Travel Concession	0.00	5.37
0.00	0.00	0.00	15.26	0.00	15.26	06 Medical Allowance	0.00	15.26
0.00	0.00	0.00	32.24	0.00	32.24	07 House Rent Allowance	0.00	33.21
0.00	0.00	0.00	10.75	0.00	10.75	08 Medical Reimbursement	0.00	10.75
0.00	0.00	0.00	5.76	0.00	5.76	09 Honorarium	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	6.30
0.00	0.00	0.00	12.18	0.00	12.18	19 H.R. Allowance	0.00	12.18
0.00	34.60	0.00	540.37	0.00	540.37	Total 01-Salaries	0.00	647.26
0.00	0.00	0.00	72.10	0.00	72.10	02 Wages		
						02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.00	0.00	72.10	0.00	72.10	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.13	0.00	1.13	03 Travel Expenses	0.00	1.13
0.00	0.00	0.00	1.13	0.00	1.13	Total 03 Travel Expenses	0.00	1.13
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.92
0.00	0.00	0.00	1.32	0.00	1.32	99 Others	0.00	0.40
0.00	0.00	0.00	1.32	0.00	1.32	Total 04-Office Expenses	0.00	1.32
0.00	0.00	0.00	0.22	0.00	0.22	06 Rents, Rates & Taxes / Royalty	0.00	0.22
0.00	0.00	0.00	0.22	0.00	0.22	Total 06 Rents, Rates & Taxes / Royalty	0.00	0.22

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	49.40	0.00	49.40	17 Maintenance	0.00	49.40
0.00	0.00	0.00	49.40	0.00	49.40	Total 17 Maintenance	0.00	49.40
0.00	34.60	0.00	664.54	0.00	664.54	Total 000-(No Sub-Sub Head)	0.00	699.33
0.00	34.60	0.00	664.54	0.00	664.54	Total 0160-Flow Irrigation	0.00	699.33
0.00	34.60	0.00	664.54	0.00	664.54	Total 800-Other Expenditure	0.00	699.33
0.00	942.15	0.00	1136.30	0.00	1136.30	Grand Total	0.00	1205.28
<b>PART - I - DETAILS</b>								
<b>Revenue Account</b>								
<b>C. Economic Services</b>								
(d) Irrigation and Flood Control								
0.00	67.54	0.00	85.86	0.00	85.86	2711 Flood Control and Drainage	0.00	89.79
0.00	67.54	0.00	85.86	0.00	85.86	Total-2711 Flood Control and Drainage	0.00	89.79
<b>PART - II - DETAILS</b>								
2711 Flood Control and Drainage								
01 Water Resources								
0.00	67.54	0.00	85.86	0.00	85.86	103 Civ. Works	0.00	89.79
0.00	67.54	0.00	85.86	0.00	85.86	Total 01-Water Resources	0.00	89.79
<b>PART - III - DETAILS</b>								
2711 Flood Control and Drainage								
01 Water Resources								
103 Civil Works								
1534 Flood Control Project (Hill District)								
532 Embankments								
01 Salaries								
0.00	67.54	0.00	33.06	0.00	33.06	01 Pay	0.00	34.05
0.00	0.00	0.00	35.70	0.00	35.70	02 Dearness Allowance	0.00	39.45
0.00	0.00	0.00	0.66	0.00	0.66	05 Leave Travel Concession	0.00	0.66
0.00	0.00	0.00	1.42	0.00	1.42	06 Medical Allowance	0.00	1.42
0.00	0.00	0.00	3.96	0.00	3.96	07 House Rent Allowance	0.00	4.08
0.00	0.00	0.00	1.32	0.00	1.32	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	1.18	0.00	1.18	19 HRA Allowance	0.00	1.18
0.00	67.54	0.00	77.30	0.00	77.30	Total 01-Salaries	0.00	80.84
02 Wages								
0.00	0.00	0.00	6.48	0.00	6.48	02 Wages to Muster Roll Employees	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	6.48	0.00	6.48	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.46	0.00	0.46	03 Travel Expenses	0.00	0.46
0.00	0.00	0.00	0.46	0.00	0.46	Total 03 Travel Expenses	0.00	0.46
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.39
0.00	0.00	0.00	0.56	0.00	0.56	99 Others	0.00	0.17
0.00	0.00	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.00	0.56
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.06	0.00	1.06	01 Rents for Hired Building	0.00	1.06
0.00	0.00	0.00	1.06	0.00	1.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.06
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	6.87
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	6.87
0.00	67.54	0.00	85.86	0.00	85.86	Total 532-Embankments	0.00	89.79
0.00	67.54	0.00	85.86	0.00	85.86	Total 1534-Flood Control Project (Hill District)	0.00	89.79
0.00	67.54	0.00	85.86	0.00	85.86	Total 103-Civil Works	0.00	89.79
0.00	67.54	0.00	85.86	0.00	85.86	Grand Total	0.00	89.79
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						(f) Industry and Minerals		
417.63	1106.57	530.00	1362.75	530.00	1362.75	2851 Village and Small Industries	604.00	1413.59
417.63	1106.57	530.00	1362.75	530.00	1362.75	Total-2851 Village and Small Industries	604.00	1413.59
						<b>PART - II - DETAILS</b>		
						2851 Village and Small Industries		
						00 (No Sub-Major Head)		
0.00	0.00	10.00	0.00	10.00	0.00	110 Composite Village, Small Industries and Co-operatives	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 00-(No Sub-Major Head)	10.00	0.00
						01 Sericulture		
127.91	33.28	23.50	47.19	23.50	47.19	001 Direction and Administration	23.50	49.89
0.00	0.00	1.40	0.00	1.40	0.00	003 Training	1.40	0.00
0.00	581.21	115.10	805.09	115.10	805.09	107 Sericulture Industries	136.10	845.89

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account:	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	-0.71	0.00	0.00	0.00	0.00	9:1 Deduct Recoveries of Overpayments	0.00	0.00
127.91	613.78	140.00	852.28	140.00	852.28	<b>Total 01-Sericulture</b>	161.00	895.78
55.54	15.03	130.00	70.32	130.00	70.32	02 Cottage Industries		
0.00	0.00	0.00	3.77	0.00	3.77	003 Training	156.00	69.75
0.00	270.01	0.00	184.48	0.00	184.48	101 Industrial Estates	0.00	3.23
0.00	4.82	0.00	29.36	0.00	29.36	102 Small Scale Industries	0.00	188.04
6.00	0.00	0.00	0.00	0.00	0.00	104 Handicraft Industries	0.00	28.28
						110 Composite Village, Small Industries and Co-operatives	0.00	0.00
61.54	289.66	130.00	287.93	130.00	287.93	<b>Total 02-Cottage Industries</b>	156.00	289.30
0.00	0.00	30.00	0.00	30.00	0.00	03 Handloom & Textile		
0.00	124.73	4.32	41.73	4.32	41.73	001 Direction and Administration	30.00	0.00
228.18	78.20	215.68	180.81	215.68	180.81	003 Training	4.32	42.36
						103 Handloom Industries	242.68	186.15
228.18	202.93	250.00	222.54	250.00	222.54	<b>Total 03-Handloom &amp; Textile</b>	277.00	228.51
						<b>PART - III - DETAILS</b>		
						2851 Village and Small Industries		
						00 (No Sub-Major Head)		
						110 Composite Village, Small Industries and Co-operatives		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	<b>Total 32-Grants-in-aid General (Non-Salary)</b>	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	<b>Total 000-(No Sub-Sub Head)</b>	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	<b>Total 0000-(No Sub Head)</b>	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	<b>Total 110-Composite Village, Small Industries and Co-operatives</b>	10.00	0.00
						01 Sericulture		
						001 Direction and Administration		
						0240 Subordinate Establishment		
						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	33.28	0.00	19.55	0.00	19.55	01 Pay	0.00	20.12
0.00	0.00	0.00	21.11	0.00	21.11	02 Dearness Allowance	0.00	23.33
0.00	0.00	0.00	0.39	0.00	0.39	05 Leave Travel Concession	0.00	0.39
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	2.35	0.00	2.35	07 House Rent Allowance	0.00	2.41
0.00	0.00	0.00	0.15	0.00	0.15	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	0.76	0.00	0.76	19 Hill Allowance	0.00	0.76
0.00	33.28	0.00	45.22	0.00	45.22	Total 01-Salaries	0.00	47.92
0.00	0.00	0.00	0.53	0.00	0.53	03 Travel Expenses	0.00	0.53
0.00	0.00	0.00	0.53	0.00	0.53	Total 03 Travel Expenses	0.00	0.53
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.42
36.42	0.00	1.85	0.60	1.85	0.60	99 Others	1.85	0.18
36.42	0.00	1.85	0.60	1.85	0.60	Total 04-Office Expenses	1.85	0.60
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.61	0.00	0.61	01 Rents for Hired Building	0.00	0.61
1.03	0.00	0.75	0.00	0.75	0.00	99 Others	0.75	0.00
1.03	0.00	0.75	0.61	0.75	0.61	Total 06-Rents, Rates & Taxes / Royalty	0.75	0.61
						07 Publication		
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	1.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 07-Publication	1.00	0.00
2.50	0.00	2.00	0.00	2.00	0.00	08 Advertising, Sales and Publicity Expenses	2.00	0.00
2.50	0.00	2.00	0.00	2.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	2.00	0.00
						10 Scholarship and Stipend		
1.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.00	0.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00	0.00
12.89	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
12.89	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
47.47	0.00	0.00	0.23	0.00	0.23	17 Maintenance	17.90	0.23
47.47	0.00	0.00	0.23	0.00	0.23	Total 17 Maintenance	17.90	0.23
						19 Materials & Supplies		
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 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
6.80	0.00	17.90	0.00	17.90	0.00	99 Others	0.00	0.00
6.80	0.00	17.90	0.00	17.90	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)		
19.30	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
19.30	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
127.91	33.28	23.50	47.19	23.50	47.19	Total 000-(No Sub-Sub Head)	23.50	49.89
127.91	33.28	23.50	47.19	23.50	47.19	Total 0240-Subordinate Establishment	23.50	49.89
127.91	33.28	23.50	47.19	23.50	47.19	Total 001-Direction and Administration	23.50	49.89
						003 Training		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	0.00	1.40	0.00	1.40	0.00	03 Travel Expenses	1.40	0.00
0.00	0.00	1.40	0.00	1.40	0.00	Total 03 Travel Expenses	1.40	0.00
0.00	0.00	1.40	0.00	1.40	0.00	Total 000-(No Sub-Sub Head)	1.40	0.00
0.00	0.00	1.40	0.00	1.40	0.00	Total 0000-(No Sub Head)	1.40	0.00
0.00	0.00	1.40	0.00	1.40	0.00	Total 003-Training	1.40	0.00
						107 Sericulture Industries		
						0013 District Development Schemes		
						000 (No Sub-Sub Head)		
0.00	0.00	4.00	0.00	4.00	0.00	03 Travel Expenses	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 03 Travel Expenses	4.00	0.00
0.00	0.00	0.60	0.00	0.60	0.00	04 Office Expenses		
0.00	0.00	0.60	0.00	0.60	0.00	99 Others	0.60	0.00
						Total 04-Office Expenses	0.60	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	1.40	0.00	1.40	0.00	99 Others	1.40	0.00
0.00	0.00	1.40	0.00	1.40	0.00	Total 06-Rents, Rates & Taxes / Royalty	1.40	0.00
0.00	0.00	12.50	0.00	12.50	0.00	16 Motor Vehicles	12.50	0.00
0.00	0.00	12.50	0.00	12.50	0.00	Total 16 Motor Vehicles	12.50	0.00
0.00	0.00	1.00	0.00	1.00	0.00	17 Maintenance		
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	1.00	0.00
						Total 17-Maintenance	1.00	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	21.00	0.00
						Total 26-Other Charges	21.00	0.00
0.00	0.00	19.50	0.00	19.50	0.00	Total 000-(No Sub-Sub Head)	40.50	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	19.50	0.00	19.50	0.00	Total 0013-District Development Schemes	40.50	0.00
						0016 District Development Schemes (Old)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	229.76	0.00	71.51	0.00	71.51	01 Pay	0.00	73.66
0.00	0.00	0.00	77.72	0.00	77.72	02 Dearness Allowance	0.00	85.88
0.00	0.00	0.00	1.44	0.00	1.44	05 Leave Travel Concession	0.00	1.44
0.00	0.00	0.00	3.26	0.00	3.26	06 Medical Allowance	0.00	3.26
0.00	0.00	0.00	8.64	0.00	8.64	07 House Rent Allowance	0.00	8.84
0.00	0.00	0.00	2.77	0.00	2.77	08 Medical Reimbursement	0.00	2.77
0.00	0.00	0.00	0.50	0.00	0.50	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	2.72	0.00	2.72	19 Hill Allowance	0.00	2.72
0.00	229.76	0.00	168.56	0.00	168.56	Total 01-Salaries	0.00	178.57
0.00	0.00	0.00	0.79	0.00	0.79	03 Travel Expenses	0.00	0.76
0.00	0.00	0.00	0.79	0.00	0.79	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	0.55
0.00	0.00	0.00	0.79	0.00	0.79	99 Others	0.00	0.24
0.00	0.00	0.00	0.79	0.00	0.79	Total 04-Office Expenses	0.00	0.79
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.40	0.00	0.40	01 Rents for Hired Building	0.00	0.40
0.00	0.00	0.00	0.40	0.00	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.40
0.00	0.00	0.00	0.26	0.00	0.26	16 Motor Vehicles	0.00	0.26
0.00	0.00	0.00	0.26	0.00	0.26	Total 16 Motor Vehicles	0.00	0.26
0.00	229.76	0.00	170.80	0.00	170.80	Total 000-(No Sub-Sub Head)	0.00	180.78
0.00	229.76	0.00	170.80	0.00	170.80	Total 0016-District Development Schemes (Old)	0.00	180.78
						0017 Sericulture farms		
						222 Development & Expansion of Silk Industries		
						01 Salaries		
0.00	351.45	0.00	266.35	0.00	266.35	01 Pay	0.00	274.34
0.00	0.00	0.00	287.66	0.00	287.66	02 Dearness Allowance	0.00	317.86
0.00	0.00	0.00	5.33	0.00	5.33	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	15.36	0.00	15.36	06 Medical Allowance	0.00	15.36
0.00	0.00	0.00	31.96	0.00	31.96	07 House Rent Allowance	0.00	32.92
0.00	0.00	0.00	10.14	0.00	10.14	08 Medical Reimbursement	0.00	10.14
0.00	0.00	0.00	3.00	0.00	3.00	12 Arrear Salary/DA	0.00	0.00

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	12.30	0.00	12.30	19 HII Allowance	0.00	12.30
0.00	351.45	0.00	632.10	0.00	632.10	Total 01-Salaries	0.00	662.92
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	6.10	0.30
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	6.10	0.30
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.85
0.00	0.00	6.10	1.22	6.10	1.22	99 Others	12.00	0.37
0.00	0.00	6.10	1.22	6.10	1.22	Total 04-Office Expenses	12.00	1.22
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	12.00	0.00	12.00	0.00	99 Others	0.00	0.00
0.00	0.00	12.00	0.00	12.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						17 Maintenance		
0.00	0.00	53.50	0.40	53.50	0.40	99 Others	53.50	0.40
0.00	0.00	53.50	0.40	53.50	0.40	Total 17-Maintenance	53.50	0.40
						26 Other Charges		
0.00	0.00	24.00	0.27	24.00	0.27	99 Others	24.00	0.27
0.00	0.00	24.00	0.27	24.00	0.27	Total 26-Other Charges	24.00	0.27
0.00	351.45	95.60	634.29	95.60	634.29	Total 222-Development & Expansion of Silk Industries	95.60	665.11
0.00	351.45	95.60	634.29	95.60	634.29	Total 0017-Sericulture farms	95.60	665.11
0.00	581.21	115.10	805.09	115.10	805.09	Total 107-Sericulture Industries	136.10	845.89
						911 Deduct Recoveries of Overpayments		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	-0.71	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	-0.71	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	-0.71	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	-0.71	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	-0.71	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00	0.00
						02 Cottage Industries		
						003 Training		
						1781 Training Organisation		
						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	15.03	0.00	28.17	0.00	28.17	01 Pay	0.00	29.01
0.00	0.00	0.00	30.42	0.00	30.42	02 Dearness Allowance	0.00	33.61
0.00	0.00	0.00	0.56	0.00	0.56	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.34	0.00	1.34	06 Medical Allowance	0.00	1.34
0.00	0.00	0.00	3.38	0.00	3.38	07 House Rent Allowance	0.00	3.48
0.00	0.00	0.00	1.13	0.00	1.13	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.96	0.00	0.96	16 Fixed Pay	0.00	0.00
0.00	0.00	0.00	1.12	0.00	1.12	19 Hill Allowance	0.00	1.12
0.17	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.17	15.03	0.00	67.08	0.00	67.08	Total 01-Salaries	0.00	68.56
7.68	0.00	0.00	0.96	0.00	0.96	02 Wages	0.00	0.00
7.68	0.00	0.00	0.96	0.00	0.96	Total 02 Wages	0.00	0.00
0.00	0.00	0.00	0.46	0.00	0.46	03 Travel Expenses	0.00	0.46
0.00	0.00	0.00	0.46	0.00	0.46	Total 03 Travel Expenses	0.00	0.46
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	0.00	0.00	03 Electricity and Water Charge	0.00	0.37
31.14	0.00	0.00	0.54	0.00	0.54	99 Others	0.00	0.17
31.14	0.00	0.00	0.54	0.00	0.54	Total 04-Office Expenses	0.00	0.54
0.40	0.00	0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty	0.00	0.00
0.40	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.40	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
2.28	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	0.00	0.00
2.28	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
1.84	0.00	0.00	0.12	0.00	0.12	10 Scholarship and Stipend	0.00	0.00
1.84	0.00	0.00	0.12	0.00	0.12	Total 10 Scholarship and Stipend	0.00	0.00
0.00	0.00	0.00	0.27	0.00	0.27	15 Machinery and Equipment / Tools & Plants	26.00	0.00
0.00	0.00	0.00	0.27	0.00	0.27	Total 15 Machinery and Equipment / Tools & Plants	26.00	0.00
4.69	0.00	0.00	0.70	0.00	0.70	19 Materials & Supplies	0.00	0.00
4.69	0.00	0.00	0.70	0.00	0.70	Total 19 Materials & Supplies	0.00	0.00
7.34	0.00	31.00	0.19	31.00	0.19	26 Other Charges	31.00	0.19
7.34	0.00	31.00	0.19	31.00	0.19	Total 26 Other Charges	31.00	0.19
						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	99.00	0.00	99.00	0.00	99 Others	99.00	0.00
0.00	0.00	99.00	0.00	99.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	99.00	0.00
55.54	15.03	130.00	70.32	130.00	70.32	Total 000-(No Sub-Sub Head)	156.00	69.75
55.54	15.03	130.00	70.32	130.00	70.32	Total 1781-Training Organisation	156.00	69.75
55.54	15.03	130.00	70.32	130.00	70.32	Total 003-Training	156.00	69.75
						101 Industrial Estates		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	1.32	0.00	1.32	01 Pay	0.00	1.36
0.00	0.00	0.00	1.43	0.00	1.43	02 Dearness Allowance	0.00	1.58
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	0.72	0.00	0.72	06 Medical Allowance	0.00	0.07
0.00	0.00	0.00	0.16	0.00	0.16	07 House Rent Allowance	0.00	0.16
0.00	0.00	0.00	0.05	0.00	0.05	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.00	0.06
0.00	0.00	0.00	3.77	0.00	3.77	Total 01-Salaries	0.00	3.23
0.00	0.00	0.00	3.77	0.00	3.77	Total 000-(No Sub-Sub Head)	0.00	3.23
0.00	0.00	0.00	3.77	0.00	3.77	Total 0000-(No Sub Head)	0.00	3.23
0.00	0.00	0.00	3.77	0.00	3.77	Total 101-Industrial Estates	0.00	3.23
						102 Small Scale Industries		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	60.39	0.00	24.59	0.00	24.59	01 Pay	0.00	25.33
0.00	0.00	0.00	26.56	0.00	26.56	02 Dearness Allowance	0.00	29.35
0.00	0.00	0.00	0.49	0.00	0.49	05 Leave Travel Concession	0.00	0.00
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	2.95	0.00	2.95	07 House Rent Allowance	0.00	3.04
0.00	0.00	0.00	0.98	0.00	0.98	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.98	0.00	0.98	19 Hill Allowance	0.00	0.98
0.00	60.39	0.00	57.73	0.00	57.73	Total 01-Salaries	0.00	59.88
						02 Wages		
0.00	1.08	0.00	0.50	0.00	0.50	01 Wages to Casual Employees	0.00	0.00
0.00	1.08	0.00	0.50	0.00	0.50	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.41	0.00	1.41	03 Travel Expenses	0.00	1.50
0.00	0.00	0.00	1.41	0.00	1.41	Total 03 Travel Expenses	0.00	1.50
						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	0.70
0.00	2.00	0.00	0.96	0.00	0.96	99 Others	0.00	0.30
0.00	2.00	0.00	0.96	0.00	0.96	Total 04-Office Expenses	0.00	1.00
						06 Rents, Rates & Taxes / Royalty		
0.00	1.72	0.00	1.18	0.00	1.18	01 Rents for Hired Building	0.00	0.00
0.00	1.72	0.00	1.18	0.00	1.18	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						13 Major Works		
0.00	22.99	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	22.99	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.23	0.00	0.23	15 Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	0.00	0.00	0.23	0.00	0.23	Total 15 Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	8.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	8.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
0.00	31.70	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	31.70	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.00	0.00	0.22	0.00	0.22	19 Materials & Supplies	0.00	0.22
0.00	0.00	0.00	0.22	0.00	0.22	Total 19 Materials & Supplies	0.00	0.22
0.00	4.78	0.00	0.54	0.00	0.54	26 Other Charges	0.00	0.54
0.00	4.78	0.00	0.54	0.00	0.54	Total 26 Other Charges	0.00	0.54
0.00	132.66	0.00	62.77	0.00	62.77	Total 000-(No Sub-Sub Head)	0.00	63.14
0.00	132.66	0.00	62.77	0.00	62.77	Total 0172-Head Quarters Establishment	0.00	63.14
						1799 Regional Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	136.01	0.00	50.24	0.00	50.24	01 Pay	0.00	51.75
0.00	0.00	0.00	54.26	0.00	54.26	02 Dearness Allowance	0.00	59.96
0.00	0.00	0.00	1.00	0.00	1.00	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	2.02	0.00	2.02	06 Medical Allowance	0.00	2.02
0.00	0.00	0.00	6.03	0.00	6.03	07 House Rent Allowance	0.00	6.21
0.00	0.00	0.00	1.68	0.00	1.68	19 Hill Allowance	0.00	1.68
0.00	136.01	0.00	115.23	0.00	115.23	Total 01-Salaries	0.00	121.62
						02 Wages		
0.00	1.34	0.00	0.75	0.00	0.75	01 Wages to Casual Employees	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	1.34	0.00	0.75	0.00	0.75	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
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.93
0.00	0.00	0.00	1.34	0.00	1.34	99 Others	0.00	0.41
0.00	0.00	0.00	1.34	0.00	1.34	Total 04-Office Expenses	0.00	1.34
0.00	0.00	0.00	2.01	0.00	2.01	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	2.01	0.00	2.01	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.44	0.00	0.44	15 Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	0.00	0.00	0.44	0.00	0.44	Total 15 Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	0.00	0.00	0.15	0.00	0.15	19 Materials & Supplies	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 19 Materials & Supplies	0.00	0.15
0.00	0.00	0.00	0.53	0.00	0.53	26 Other Charges	0.00	0.53
0.00	0.00	0.00	0.53	0.00	0.53	Total 26 Other Charges	0.00	0.53
0.00	137.35	0.00	121.71	0.00	-121.71	Total 000-(No Sub-Sub Head)	0.00	124.90
0.00	137.35	0.00	121.71	0.00	-121.71	Total 1799-Regional Establishment	0.00	124.90
0.00	270.01	0.00	184.48	0.00	184.48	Total 102-Small Scale Industries	0.00	188.04
						104-Handicraft Industries		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	4.82	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	13.71
0.00	0.00	0.00	0.23	0.00	0.23	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.17	0.00	0.17	06 Medical Allowance	0.00	0.17
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	0.00
0.00	0.00	0.00	0.66	0.00	0.66	16 Fixed Pay	0.00	0.00
0.00	0.00	0.00	0.42	0.00	0.42	19 Hill Allowance	0.00	0.42
0.00	4.82	0.00	27.22	0.00	27.22	Total 01-Salaries	0.00	27.55
						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	0.66	0.00	0.66	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.66	0.00	0.66	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.14	0.00	0.14	03 Travel Expenses	0.00	0.14
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	0.03
0.00	0.00	0.00	0.01	0.00	0.01	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
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.17	0.00	0.17	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.17	0.00	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
						10 Scholarship and Stipend		
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	0.00	0.00
0.00	0.00	0.00	0.22	0.00	0.22	Total 10-Scholarship and Stipend	0.00	0.00
0.00	0.00	0.00	0.33	0.00	0.33	15 Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	0.00	0.00	0.33	0.00	0.33	Total 15 Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	0.00	0.00	0.32	0.00	0.32	19 Materials & Supplies	0.00	0.32
0.00	0.00	0.00	0.32	0.00	0.32	Total 19 Materials & Supplies	0.00	0.32
0.00	0.00	0.00	0.22	0.00	0.22	26 Other Charges	0.00	0.22
0.00	0.00	0.00	0.22	0.00	0.22	Total 26 Other Charges	0.00	0.22
0.00	4.82	0.00	29.36	0.00	29.36	Total 000-(No Sub-Sub Head)	0.00	28.28
0.00	4.82	0.00	29.36	0.00	29.36	Total 0000-(No Sub Head)	0.00	28.28
0.00	4.82	0.00	29.36	0.00	29.36	Total 104-Handicraft Industries	0.00	28.28
						110 Composite Village, Small Industries and Co-operatives		
						3149 Managerial subsidy to processing cooperation		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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)		
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
6.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
6.00	0.00	0.00	0.00	0.00	0.00	Total 3149-Managerial subsidy to processing cooperation	0.00	0.00
6.00	0.00	0.00	0.00	0.00	0.00	Total 110-Composite Village, Small Industries and Co-operatives	0.00	0.00
						03 Handloom & Textile		
						001 Direction and Administration		
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
0.00	0.00	30.00	0.00	30.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						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
0.00	0.00	30.00	0.00	30.00	0.00	Total 000-(No Sub-Sub Head)	30.00	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 0240-Subordinate Establishment	30.00	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 001-Direction and Administration	30.00	0.00
						003 Training		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	110.07	0.00	15.64	0.00	15.64	01 Pay	0.00	16.11
0.00	0.00	0.00	16.89	0.00	16.89	02 Dearness Allowance	0.00	18.66
0.00	0.00	0.00	0.32	0.00	0.32	05 Leave Travel Concession	0.00	1.00
0.00	0.00	0.00	0.86	0.00	0.86	06 Medical Allowance	0.00	0.86
0.00	0.00	0.00	1.88	0.00	1.88	07 House Rent Allowance	0.00	1.93
0.00	0.00	0.00	0.63	0.00	0.63	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.72	0.00	0.72	16 Fixed Pay	0.00	0.00
0.00	0.00	0.00	0.72	0.00	0.72	19 Hill Allowance	0.00	0.72
0.00	110.07	0.00	37.66	0.00	37.66	Total 01-Salaries	0.00	39.28
						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	0.70	0.00	0.20	0.00	0.20	01 Wages to Casual Employees	0.00	0.00
0.00	0.70	0.00	0.20	0.00	0.20	Total 02-Wages	0.00	0.00
0.00	2.84	0.00	0.21	0.00	0.21	03 Travel Expenses	0.00	0.21
0.00	2.84	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	0.74
0.00	5.18	0.00	1.06	0.00	1.06	99 Others	0.00	0.32
0.00	5.18	0.00	1.06	0.00	1.06	Total 04-Office Expenses	0.00	1.06
						06 Rents, Rates & Taxes / Royalty		
0.00	1.06	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.00
0.00	1.06	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	0.16	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.16	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	2.21	2.52	0.42	2.52	0.42	10 Scholarship and Stipend	2.52	0.42
0.00	2.21	2.52	0.42	2.52	0.42	Total 10 Scholarship and Stipend	2.52	0.42
						13 Major Works		
0.00	0.00	0.00	0.74	0.00	0.74	99 Others	0.00	0.00
0.00	0.00	0.00	0.74	0.00	0.74	Total 13-Major Works	0.00	0.00
0.00	2.51	0.00	0.79	0.00	0.79	14 Minor Works	0.00	0.84
0.00	2.51	0.00	0.79	0.00	0.79	Total 14 Minor Works	0.00	0.84
0.00	0.00	1.80	0.10	1.80	0.10	26 Other Charges	1.80	0.00
0.00	0.00	1.80	0.10	1.80	0.10	Total 26 Other Charges	1.80	0.00
0.00	0.00	0.00	0.55	0.00	0.55	32 Grants-in-aid General (Non-Salary)	0.00	0.55
0.00	0.00	0.00	0.55	0.00	0.55	Total 32 Grants-in-aid General (Non-Salary)	0.00	0.55
0.00	124.73	4.32	41.73	4.32	41.73	Total 000-(No Sub-Sub Head)	4.32	42.36
0.00	124.73	4.32	41.73	4.32	41.73	Total 0000-(No Sub Head)	4.32	42.36
0.00	124.73	4.32	41.73	4.32	41.73	Total 003-Training	4.32	42.36
						103 Handloom Industries		
						0013 District Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	78.20	0.00	31.97	0.00	31.97	01 Pay	0.00	32.93

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	34.53	0.00	34.53	02 Dearness Allowance	0.00	38.16
0.00	0.00	0.00	0.64	0.00	0.64	05 Leave Travel Concession	0.00	0.64
0.00	0.00	0.00	1.63	0.00	1.63	06 Medical Allowance	0.00	1.63
0.00	0.00	0.00	3.84	0.00	3.84	07 House Rent Allowance	0.00	3.95
0.00	0.00	0.00	1.28	0.00	1.28	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.72	0.00	0.72	16 Fixed Pay	0.00	0.00
0.00	0.00	0.00	1.36	0.00	1.36	19 Hill Allowance	0.00	1.36
0.00	78.20	0.00	75.97	0.00	75.97	Total 01-Salaries	0.00	78.67
						02 Wages		
0.00	0.00	0.00	0.30	0.00	0.30	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.55	0.00	1.55	03 Travel Expenses	0.00	1.55
0.00	0.00	0.00	1.55	0.00	1.55	Total 03 Travel Expenses	0.00	1.55
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.32
6.61	0.00	9.43	0.47	9.43	0.47	99 Others	9.43	0.15
6.61	0.00	9.43	0.47	9.43	0.47	Total 04-Office Expenses	9.43	0.47
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.37	0.00	0.37	01 Rents for Hired Building	0.00	0.37
0.00	0.00	1.50	0.00	1.50	0.00	99 Others	1.50	0.00
0.00	0.00	1.50	0.37	1.50	0.37	Total 06-Rents, Rates & Taxes / Royalty	1.50	0.37
						13 Major Works		
0.00	0.00	20.00	0.56	20.00	0.56	99 Others	20.00	0.00
0.00	0.00	20.00	0.56	20.00	0.56	Total 13-Major Works	20.00	0.00
19.84	0.00	2.00	0.12	2.00	0.12	14 Minor Works	2.00	0.68
19.84	0.00	2.00	0.12	2.00	0.12	Total 14 Minor Works	2.00	0.68
14.93	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
14.93	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
37.00	0.00	1.25	0.00	1.25	0.00	99 Others	0.00	0.00
37.00	0.00	1.25	0.00	1.25	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
2.00	0.00	0.00	0.23	0.00	0.23	99 Others	1.25	0.23
2.00	0.00	0.00	0.23	0.00	0.23	Total 26-Other Charges	1.25	0.23
						32 Grants-in-aid General (Non-Salary)		
147.80	0.00	85.50	0.00	85.50	0.00	99 Others	85.50	0.00
147.80	0.00	85.50	0.00	85.50	0.00	Total 32-Grants-in-aid General (Non-Salary)	85.50	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]
228.18	78.20	119.68	79.57	119.68	79.57	Total 000-(No Sub-Sub Head)	119.68	81.97
228.18	78.20	119.68	79.57	119.68	79.57	Total 0013-District Development Schemes	119.68	81.97
						3018 Handloom Production Centre		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	25.86	0.00	25.86	01 Pay	0.00	26.64
0.00	0.00	0.00	27.93	0.00	27.93	02 Dearness Allowance	0.00	30.86
0.00	0.00	0.00	0.52	0.00	0.52	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.44	0.00	1.44	06 Medical Allowance	0.00	1.44
0.00	0.00	0.00	3.10	0.00	3.10	07 House Rent Allowance	0.00	3.20
0.00	0.00	0.00	1.03	0.00	1.03	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	09 Honorarium	0.00	0.72
0.00	0.00	0.00	0.72	0.00	0.72	16 Fixed Pay	0.00	0.00
0.00	0.00	0.00	1.20	0.00	1.20	19 HRA Allowance	0.00	1.20
0.00	0.00	0.00	61.80	0.00	61.80	Total 01-Salaries	0.00	64.06
						02 Wages		
0.00	0.00	0.00	0.20	0.00	0.20	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.66	0.00	0.66	03 Travel Expenses	0.00	0.66
0.00	0.00	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	0.51
0.00	0.00	0.00	0.74	0.00	0.74	99 Others	0.00	0.23
0.00	0.00	0.00	0.74	0.00	0.74	Total 04-Office Expenses	0.00	0.74
						13 Major Works		
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 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.27	0.00	0.27	14 Minor Works	0.00	0.37
0.00	0.00	0.00	0.27	0.00	0.27	Total 14 Minor Works	0.00	0.37
0.00	0.00	0.00	0.63	0.00	0.63	26 Other Charges	0.00	0.63
0.00	0.00	0.00	0.63	0.00	0.63	Total 26 Other Charges	0.00	0.63
0.00	0.00	19.00	1.19	19.00	1.19	32 Grants-in-aid General (Non-Salary)	19.00	1.19
0.00	0.00	19.00	1.19	19.00	1.19	Total 32 Grants-in-aid General (Non-Salary)	19.00	1.19
0.00	0.00	19.00	65.59	19.00	65.59	Total 000-(No Sub-Sub Head)	19.00	67.65
0.00	0.00	19.00	65.59	19.00	65.59	Total 3018-Handloom Production Centre	19.00	67.65

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}
						3019 Sub-Divisional Handloom Organisation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	14.46	0.00	14.46	01 Pay	0.00	14.89
0.00	0.00	0.00	15.62	0.00	15.62	02 Dearness Allowance	0.00	17.26
0.00	0.00	0.00	0.29	0.00	0.29	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.60	0.00	0.60	06 Medical Allowance	0.00	0.60
0.00	0.00	0.00	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	0.52
0.00	0.00	0.00	0.72	0.00	0.72	16 Fixed Pay	0.00	0.00
0.00	0.00	0.00	0.50	0.00	0.50	19 Hill Allowance	0.00	0.50
0.00	0.00	0.00	34.51	0.00	34.51	Total 01-Salaries	0.00	35.56
0.00	0.00	0.00	0.56	0.00	0.56	03 Travel Expenses	0.00	0.56
0.00	0.00	0.00	0.56	0.00	0.56	Total 03 Travel Expenses	0.00	0.56
						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	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	9.00	0.17	9.00	0.17	08 Advertising, Sales and Publicity Expenses	9.00	0.00
0.00	0.00	9.00	0.17	9.00	0.17	Total 08 Advertising, Sales and Publicity Expenses	9.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	27.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	27.00	0.00
0.00	0.00	0.00	0.11	0.00	0.11	19 Materials & Supplies	0.00	0.00
0.00	0.00	0.00	0.11	0.00	0.11	Total 19 Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	0.00	68.00	0.10	68.00	0.10	99 Others	68.00	0.21
0.00	0.00	68.00	0.10	68.00	0.10	Total 26-Other Charges	68.00	0.21
0.00	0.00	77.00	35.65	77.00	35.65	Total 000-(No Sub-Sub Head)	104.00	35.53
0.00	0.00	77.00	35.65	77.00	35.65	Total 3019-Sub-Divisional Handloom Organisation	104.00	36.53
228.18	78.20	215.68	180.81	215.68	180.81	Total 103-Handloom Industries	242.68	186.15
417.83	1106.57	530.00	1362.75	530.00	1362.75	Grand Total	604.00	1413.59
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						<b>(g) Transport</b>		

Actual: 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	2029.50	0.00	3167.06	0.00	3172.86	3054 Roads and Bridges	0.00	3188.21
0.00	2029.50	0.00	3167.06	0.00	3172.86	Total-3054 Roads and Bridges	0.00	3188.21
<b>PART - II - DETAILS</b>								
3054 Roads and Bridges								
03 State Highways								
0.00	181.48	0.00	264.43	0.00	264.43	337 Road Works	0.00	178.10
0.00	181.48	0.00	264.43	0.00	264.43	Total 03-State Highways	0.00	178.10
80 General								
0.00	1848.02	0.00	2902.63	0.00	2908.43	001 Direction and Administration	0.00	3010.11
0.00	1848.02	0.00	2902.63	0.00	2908.43	Total 80-General	0.00	3010.11
<b>PART - III - DETAILS</b>								
3054 Roads and Bridges								
03 State Highways								
337 Road Works								
0189 Repairs & Maintenance								
000 (No Sub-Sub Head)								
02 Wages								
0.00	13.45	0.00	25.58	0.00	25.58	02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.00	0.00	69.23	0.00	69.23	03 Work charged employees	0.00	0.00
0.00	13.45	0.00	94.81	0.00	94.81	Total 02-Wages	0.00	0.00
0.00	168.03	0.00	169.62	0.00	169.62	17 Maintenance	0.00	178.10
0.00	168.03	0.00	169.62	0.00	169.62	Total 17 Maintenance	0.00	178.10
0.00	181.48	0.00	264.43	0.00	264.43	Total 000-(No Sub-Sub Head)	0.00	178.10
0.00	181.48	0.00	264.43	0.00	264.43	Total 0189-Repairs & Maintenance	0.00	178.10
0.00	181.48	0.00	264.43	0.00	264.43	Total 337-Road Works	0.00	178.10
80 General								
001 Direction and Administration								
0138 Direction								
000 (No Sub-Sub Head)								
01 Salaries								
0.00	380.11	0.00	2.22	0.00	2.22	01 Pay	0.00	2.29
0.00	0.00	0.00	2.40	0.00	2.40	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	0.04
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	0.27	0.00	0.27	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	0.00	0.00	5.35	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	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	380.11	0.00	5.15	-0.00	10.50	Total 01-Salaries	0.00	5.47
						02 Wages		
0.00	0.00	0.00	0.18	0.00	0.18	02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.00	0.00	0.18	0.00	0.18	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.62	0.00	0.62	03 Travel Expenses	0.00	1.98
0.00	0.00	0.00	0.62	0.00	0.62	Total 03 Travel Expenses	0.00	1.98
						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	0.05	0.00	0.50	99 Others	0.00	0.16
0.00	0.00	0.00	0.05	0.00	0.50	Total 04-Office Expenses	0.00	0.55
0.00	380.11	0.00	6.00	0.00	11.80	Total 000-(No Sub-Sub Head)	0.00	8.00
0.00	380.11	0.00	6.00	0.00	11.80	Total 0138-Direction	0.00	8.00
						0156 Execution		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1078.33	0.00	1186.64	0.00	1186.64	01 Pay	0.00	1222.24
0.00	0.00	0.00	1281.57	0.00	1281.57	02 Dearness Allowance	0.00	1416.13
0.00	0.00	0.00	23.73	0.00	23.73	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	68.45	0.00	68.45	06 Medical Allowance	0.00	68.45
0.00	0.00	0.00	142.40	0.00	142.40	07 House Rent Allowance	0.00	146.67
0.00	0.00	0.00	47.47	0.00	47.47	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	57.04	0.00	57.04	19 Hill Allowance	0.00	57.04
0.00	1078.33	0.00	2807.30	0.00	2807.30	Total 01-Salaries	0.00	2910.53
0.00	0.52	0.00	1.98	0.00	1.98	03 Travel Expenses	0.00	0.00
0.00	0.52	0.00	1.98	0.00	1.98	Total 03 Travel Expenses	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	1.29
0.00	0.00	0.00	1.84	0.00	1.84	99 Others	0.00	0.55
0.00	0.00	0.00	1.84	0.00	1.84	Total 04-Office Expenses	0.00	1.84
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	2.06	0.00	2.06	01 Rents for Hired Building	0.00	2.06
0.00	0.00	0.00	2.06	0.00	2.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	2.06
0.00	1078.85	0.00	2813.18	0.00	2813.18	Total 000-(No Sub-Sub Head)	0.00	2914.43
0.00	1078.85	0.00	2813.18	0.00	2813.18	Total 0156-Execution	0.00	2914.43
						0246 Supervision		
						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	388.96	0.00	34.79	0.00	34.79	01 Pay	0.00	35.83
0.00	0.00	0.00	37.57	0.00	37.57	02 Dearness Allowance	0.00	41.51
0.00	0.00	0.00	0.70	0.00	0.70	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.54	0.00	1.54	06 Medical Allowance	0.00	1.54
0.00	0.00	0.00	4.17	0.00	4.17	07 House Rent Allowance	0.00	4.30
0.00	0.00	0.00	1.39	0.00	1.39	08 Medical Reimbursement	0.00	1.39
0.00	0.00	0.00	1.28	0.00	1.28	19 Hill Allowance	0.00	1.28
0.00	388.96	0.00	81.44	0.00	81.44	Total 01-Salaries	0.00	85.85
						02 Wages		
0.00	0.10	0.00	0.18	0.00	0.18	02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.10	0.00	0.18	0.00	0.18	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.56	0.00	0.56	03 Travel Expenses	0.00	0.56
0.00	0.00	0.00	0.56	0.00	0.56	Total 03 Travel Expenses	0.00	0.56
0.00	0.00	0.00	1.27	0.00	1.27	04 Office Expenses	0.00	1.27
0.00	0.00	0.00	1.27	0.00	1.27	Total 04 Office Expenses	0.00	1.27
0.00	389.06	0.00	83.45	0.00	83.45	Total 000-(No Sub-Sub Head)	0.00	87.68
0.00	389.06	0.00	83.45	0.00	83.45	Total 0246-Supervision	0.00	87.68
0.00	1848.02	0.00	2902.63	0.00	2908.43	Total 001-Direction and Administration	0.00	3010.11
0.00	2029.50	0.00	3167.06	0.00	3172.88	Grand Total	0.00	3188.21
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						C. Economic Services		
						(j) General Economic Services		
246.66	105.84	0.00	0.00	0.00	0.00	3451 Secretariat Economic Services	0.00	0.00
246.66	105.84	0.00	0.00	0.00	0.00	Total-3451 Secretariat Economic Services	0.00	0.00
						<b>PART - II - DETAILS</b>		
						3451 Secretariat Economic Services		
						00 (No Sub-Major Head)		
246.66	105.84	0.00	0.00	0.00	0.00	091 Attached Offices	0.00	0.00
246.66	105.84	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						<b>PART - III - DETAILS</b>		
						3451 Secretariat Economic Services		
						00 (No Sub-Major Head)		
						091 Attached Offices		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						1421 Sub-Divisional Development Schemes		
						303 MLA Area Programme		
						32 Grants-in-aid General (Non-Salary)		
						99 Others	0.00	0.00
246.66	105.84	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
246.66	105.84	0.00	0.00	0.00	0.00	Total 303-MLA Area Programme	0.00	0.00
246.66	105.84	0.00	0.00	0.00	0.00	Total 1421-Sub-Divisional Development Schemes	0.00	0.00
246.66	105.84	0.00	0.00	0.00	0.00	Total 091-Attached Offices	0.00	0.00
246.66	105.84	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
						<b>PART - I - DETAILS</b>		
						<b>Revenue Account</b>		
						<b>C. Economic Services</b>		
						(j) General Economic Services		
0.00	133.05	0.00	23.11	0.00	23.11	3452 Tourism	0.00	24.57
0.00	133.05	0.00	23.11	0.00	23.11	Total-3452 Tourism	0.00	24.57
						<b>PART - II - DETAILS</b>		
						3452 Tourism		
						80 General		
0.00	133.05	0.00	23.11	0.00	23.11	001 Direction and Administration	0.00	24.57
0.00	133.05	0.00	23.11	0.00	23.11	Total 80-General	0.00	24.57
						<b>PART - III - DETAILS</b>		
						3452 Tourism		
						80 General		
						001 Direction and Administration		
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	10.62	0.00	8.39	0.00	8.39	01 Pay	0.00	8.64
0.00	0.00	0.00	9.06	0.00	9.06	02 Dearness Allowance	0.00	10.01
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	0.80	0.00	0.60	06 Medical Allowance	0.00	0.60
0.00	0.00	0.00	1.01	0.00	1.01	07 House Rent Allowance	0.00	1.03
0.00	0.00	0.00	0.34	0.00	0.34	08 Medical Reimbursement	0.00	0.34
0.00	0.00	0.00	0.50	0.00	0.50	19 Hill Allowance	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	10.62	0.00	20.07	0.00	20.07	Total 01-Salaries	0.00	21.29
						02 Wages		
0.00	0.48	0.00	1.44	0.00	1.44	01 Wages to Casual Employees	0.00	1.68
0.00	0.48	0.00	1.44	0.00	1.44	Total 02-Wages	0.00	1.68
0.00	0.41	0.00	0.34	0.00	0.34	03 Travel Expenses	0.00	0.34
0.00	0.41	0.00	0.34	0.00	0.34	Total 03 Travel Expenses	0.00	0.34
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.41
0.00	121.54	0.00	0.59	0.00	0.59	99 Others	0.00	0.18
0.00	121.54	0.00	0.59	0.00	0.59	Total 04-Office Expenses	0.00	0.59
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.29	0.00	0.29	01 Rents for Hired Building	0.00	0.29
0.00	0.00	0.00	0.29	0.00	0.29	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.29
0.00	0.00	0.00	0.27	0.00	0.27	15 Machinery and Equipment / Tools & Plants	0.00	0.27
0.00	0.00	0.00	0.27	0.00	0.27	Total 15 Machinery and Equipment / Tools & Plants	0.00	0.27
0.00	0.00	0.00	0.11	0.00	0.11	19 Materials & Supplies	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	Total 19 Materials & Supplies	0.00	0.11
0.00	133.05	0.00	23.11	0.00	23.11	Total 000-(No Sub-Sub Head)	0.00	24.57
0.00	133.05	0.00	23.11	0.00	23.11	Total 0240-Subordinate Establishment	0.00	24.57
0.00	133.05	0.00	23.11	0.00	23.11	Total 001-Direction and Administration	0.00	24.57
0.00	133.05	0.00	23.11	0.00	23.11	Grand Total	0.00	24.57
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						C. Economic Services		
						(j) General Economic Services		
26.00	0.00	26.00	0.00	26.00	0.00	3456 Civil Supplies	26.00	0.00
26.00	0.00	26.00	0.00	26.00	0.00	Total-3456 Civil Supplies	26.00	0.00
						<b>PART - II - DETAILS</b>		
						3456 Civil Supplies		
						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]
26.00	0.00	26.00	0.00	26.00	0.00	195 Asstt. To Consumer Co-operation Rural Areas	26.00	0.00
26.00	0.00	26.00	0.00	26.00	0.00	Total 00-(No Sub-Major Head)	26.00	0.00
						<b>PART - III - DETAILS</b>		
						3456 Civil Supplies		
						00 (No Sub-Major Head)		
						195 Asstt. To Consumer Co-operation Rural Areas		
						5010 Managerial Subsidy to Primary Consumer Co-operation		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
26.00	0.00	26.00	0.00	26.00	0.00	99 Others	26.00	0.00
26.00	0.00	26.00	0.00	26.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	26.00	0.00
26.00	0.00	26.00	0.00	26.00	0.00	Total 000-(No Sub-Sub Head)	26.00	0.00
26.00	0.00	26.00	0.00	26.00	0.00	Total 5010-Managerial Subsidy to Primary Consumer Co-operation	26.00	0.00
26.00	0.00	26.00	0.00	26.00	0.00	Total 195-Asstt. To Consumer Co-operation Rural Areas	26.00	0.00
26.00	0.00	26.00	0.00	26.00	0.00	Grand Total	26.00	0.00
						<b>PART - I - DETAILS</b>		
						Revenue Account		
						C. Economic Services		
						(i) General Economic Services		
0.00	4.92	16.00	8.50	16.00	8.50	3475 Other General Economic Services	20.00	8.30
0.00	4.92	16.00	8.50	16.00	8.50	Total-3475 Other General Economic Services	20.00	8.30
						<b>PART - II - DETAILS</b>		
						3475 Other General Economic Services		
						00 (No Sub-Major Head)		
0.00	4.92	16.00	8.50	16.00	8.50	106 Regulation of Weights and Measures	20.00	8.30
0.00	4.92	16.00	8.50	16.00	8.50	Total 00-(No Sub-Major Head)	20.00	8.30
						<b>PART - III - DETAILS</b>		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						<b>3475 Other General Economic Services</b>		
						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	4.92	0.00	3.29	0.00	3.29	01 Pay	0.00	3.38
0.00	0.00	0.00	3.55	0.00	3.55	02 Dearness Allowance	0.00	3.92
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	0.19	0.00	0.19	06 Medical Allowance	0.00	0.19
0.00	0.00	0.00	0.33	0.00	0.33	07 House Rent Allowance	0.00	0.33
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	0.50	0.00	0.50	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	0.28	0.00	0.28	19 HRA Allowance	0.00	0.28
0.00	4.92	0.00	8.34	0.00	8.34	<b>Total 01-Salaries</b>	<b>0.00</b>	<b>8.30</b>
						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	<b>Total 02-Wages</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	0.00	0.03	0.00	0.03	03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	0.03	0.00	0.03	<b>Total 03 Travel Expenses</b>	<b>0.00</b>	<b>0.00</b>
						04 Office Expenses		
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.00
0.00	0.00	0.00	0.03	0.00	0.03	<b>Total 04-Office Expenses</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	8.00	0.00	8.00	0.00	14 Minor Works	12.00	0.00
0.00	0.00	8.00	0.00	8.00	0.00	<b>Total 14 Minor Works</b>	<b>12.00</b>	<b>0.00</b>
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	<b>Total 15-Machinery and Equipment / Tools &amp; Plants</b>	<b>3.00</b>	<b>0.00</b>
						17 Maintenance		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	<b>Total 17-Maintenance</b>	<b>2.00</b>	<b>0.00</b>
						26 Other Charges		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	<b>Total 26-Other Charges</b>	<b>3.00</b>	<b>0.00</b>
0.00	4.92	16.00	8.50	16.00	8.50	<b>Total 000-(No Sub-Sub Head)</b>	<b>20.00</b>	<b>8.30</b>

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	4.92	16.00	8.50	16.00	8.50	Total 1467-Enforcement Sub-ordinate Administration	20.00	8.30
0.00	4.92	16.00	8.50	16.00	8.50	Total 106-Regulation of Weights and Measures	20.00	8.30
0.00	4.92	16.00	8.50	16.00	8.50	Grand Total	20.00	8.30
7772.51	25869.37	12200.76	28489.18	12488.78	28494.96	Revenue Account Total	13258.10	30009.40
						<b>PART - I - DETAILS</b>		
						<b>Capital Account</b>		
						<b>A. Capital Account of General Services</b>		
175.23	0.00	143.00	0.00	143.00	0.00	4059 Capital Outlay on Public Works	160.00	0.00
175.23	0.00	143.00	0.00	143.00	0.00	Total-4059 Capital Outlay on Public Works	160.00	0.00
						<b>PART - II - DETAILS</b>		
						4059 Capital Outlay on Public Works		
						01 Office Buildings		
175.23	0.00	143.00	0.00	143.00	0.00	101 Construction - General Pool Accommodation	160.00	0.00
175.23	0.00	143.00	0.00	143.00	0.00	Total 01-Office Buildings	160.00	0.00
						<b>PART - III - DETAILS</b>		
						4059 Capital Outlay on Public Works		
						01 Office Buildings		
						101 Construction - General Pool Accommodation		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
175.23	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
175.23	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
175.23	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
175.23	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
						0121 Buildings (Public Works)		
						192 Public Works		
0.00	0.00	143.00	0.00	143.00	0.00	26 Other Charges	160.00	0.00
0.00	0.00	143.00	0.00	143.00	0.00	99 Others	160.00	0.00
0.00	0.00	143.00	0.00	143.00	0.00	Total 26-Other Charges	160.00	0.00
0.00	0.00	143.00	0.00	143.00	0.00	Total 192-Public Works	160.00	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	143.00	0.00	143.00	0.00	Total 0121-Buildings (Public Works)	160.00	0.00
175.23	0.00	143.00	0.00	143.00	0.00	Total 101-Construction - General Pool Accommodation	160.00	0.00
175.23	0.00	143.00	0.00	143.00	0.00	Grand Total	160.00	0.00
						<b>PART - I - DETAILS</b>		
						<b>Capital Account</b>		
						<b>C. Capital Account of Economic Services</b>		
						<b>(c) Capital Account of Special Areas Programme</b>		
576.08	0.00	0.00	0.00	0.00	0.00	4552 Capital Outlay on North Eastern Areas	0.00	0.00
576.08	0.00	0.00	0.00	0.00	0.00	Total-4552 Capital Outlay on North Eastern Areas	0.00	0.00
						<b>PART - II - DETAILS</b>		
						4552 Capital Outlay on North Eastern Areas		
						00 (No Sub-Major Head)		
575.19	0.00	0.00	0.00	0.00	0.00	244 Hill Areas Department	0.00	0.00
0.89	0.00	0.00	0.00	0.00	0.00	246 Miscellaneous Department	0.00	0.00
576.08	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						<b>PART - III - DETAILS</b>		
						4552 Capital Outlay on North Eastern Areas		
						00 (No Sub-Major Head)		
						244 Hill Areas Department		
						5150 Conversion of 100 Bedded Civil Hospital to 200 Bedded Hospital with construction of staff quarters building at Haflong		
						000 (No Sub-Sub Head)		
						26 Other Charges		
575.19	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
575.19	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
575.19	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
575.19	0.00	0.00	0.00	0.00	0.00	Total 5150-Conversion of 100 Bedded Civil Hospital to 200 Bedded Hospital with construction of staff quarters building at Haflong	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]
575.19	0.00	0.00	0.00	0.00	0.00	Total 244-Hill Areas Department	0.00	0.00
						246 Miscellaneous Department		
						2967 Improvement & Strengthening of Dihangi Thairari Haffong Tiniali Road in N.C.Hill District		
						000 (No Sub-Sub Head)		
0.89	0.00	0.00	0.00	0.00	0.00	26 Other Charges	0.00	0.00
0.89	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.89	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.89	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.89	0.00	0.00	0.00	0.00	0.00	Total 2967-Improvement & Strengthening of Dihangi Thairari Haffong Tiniali Road in N.C.Hill District	0.00	0.00
0.89	0.00	0.00	0.00	0.00	0.00	Total 246-Miscellaneous Department	0.00	0.00
576.08	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
						<b>PART - I - DETAILS</b>		
						<b>Capital Account</b>		
						<b>C. Capital Account of Economic Services</b>		
						(d) Capital Account of Irrigation and Flood Control		
66.50	0.00	81.00	0.00	81.00	0.00	4701 Capital Outlay on Major and Medium Irrigation	95.00	0.00
66.50	0.00	81.00	0.00	81.00	0.00	Total-4701 Capital Outlay on Major and Medium Irrigation	95.00	0.00
						<b>PART - II - DETAILS</b>		
						4701 Capital Outlay on Major and Medium Irrigation		
66.50	0.00	81.00	0.00	81.00	0.00	04 Medium Irrigation		
66.50	0.00	81.00	0.00	81.00	0.00	800 Other Expenditure	95.00	0.00
66.50	0.00	81.00	0.00	81.00	0.00	Total 04-Medium Irrigation	95.00	0.00
						<b>PART - III - DETAILS</b>		
						4701 Capital Outlay on Major and Medium Irrigation		
						04 Medium Irrigation		
						800 Other Expenditure		
						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]
						0018 Irrigation Project in Hill Dist.		
						13 Major Works		
66.50	0.00	81.00	0.00	81.00	0.00	99 Others	95.00	0.00
66.50	0.00	81.00	0.00	81.00	0.00	Total 13-Major Works	95.00	0.00
66.50	0.00	81.00	0.00	81.00	0.00	Total 0018-Irrigation Project in Hill Dist.	95.00	0.00
66.50	0.00	81.00	0.00	81.00	0.00	Total 0000-(No Sub Head)	95.00	0.00
66.50	0.00	81.00	0.00	81.00	0.00	Total 600-Other Expenditure	95.00	0.00
66.50	0.00	81.00	0.00	81.00	0.00	Grand Total	95.00	0.00
						<b>PART - I - DETAILS</b>		
						<b>Capital Account</b>		
						<b>C. Capital Account of Economic Services</b>		
						(d) Capital Account of Irrigation and Flood Control		
376.06	0.00	994.30	0.00	5777.49	0.00	4702 Capital Outlay on Minor Irrigation	1052.37	0.00
376.06	0.00	994.30	0.00	5777.49	0.00	Total-4702 Capital Outlay on Minor Irrigation	1052.37	0.00
						<b>PART - II - DETAILS</b>		
						4702 Capital Outlay on Minor Irrigation		
						00 (No Sub-Major Head)		
376.06	0.00	994.30	0.00	5777.49	0.00	101 Surface Water	1052.37	0.00
376.06	0.00	994.30	0.00	5777.49	0.00	Total 00-(No Sub-Major Head)	1052.37	0.00
						<b>PART - III - DETAILS</b>		
						4702 Capital Outlay on Minor Irrigation		
						00 (No Sub-Major Head)		
						101 Surface Water		
						0160 Flow Irrigation		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	582.30	0.00	5365.49	0.00	99 Others	582.37	0.00
0.00	0.00	582.30	0.00	5365.49	0.00	Total 13-Major Works	582.37	0.00
0.00	0.00	582.30	0.00	5365.49	0.00	Total 000-(No Sub-Sub Head)	582.37	0.00
						851 AIBP		
						26 Other Charges		
303.79	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
303.79	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]
303.79	0.00	0.00	0.00	0.00	0.00	Total 851-AIBP	0.00	0.00
303.79	0.00	582.30	0.00	5365.49	0.00	Total 0160-Flow Irrigation	582.37	0.00
						1522 Lift Irrigation		
						000 (No Sub-Sub Head)		
						13 Major Works		
72.27	0.00	412.00	0.00	412.00	0.00	99 Others	470.00	0.00
72.27	0.00	412.00	0.00	412.00	0.00	Total 13-Major Works	470.00	0.00
72.27	0.00	412.00	0.00	412.00	0.00	Total 000-(No Sub-Sub Head)	470.00	0.00
72.27	0.00	412.00	0.00	412.00	0.00	Total 1522-Lift Irrigation	470.00	0.00
376.06	0.00	994.30	0.00	5777.49	0.00	Total 101-Surface Water	1052.37	0.00
376.06	0.00	994.30	0.00	5777.49	0.00	Grand Total	1052.37	0.00
						<b>PART - I - DETAILS</b>		
						<b>Capital Account</b>		
						<b>C. Capital Account of Economic Services</b>		
						<b>(d) Capital Account of Irrigation and Flood Control</b>		
18.90	0.00	16.00	0.00	16.00	0.00	4705 Capital Outlay on Command Area Development	20.00	0.00
18.90	0.00	16.00	0.00	16.00	0.00	Total-4705 Capital Outlay on Command Area Development	20.00	0.00
						<b>PART - II - DETAILS</b>		
						4705 Capital Outlay on Command Area Development		
						00 (No Sub-Major Head)		
18.90	0.00	16.00	0.00	16.00	0.00	002 Command Area Development	20.00	0.00
18.90	0.00	16.00	0.00	16.00	0.00	Total 00-(No Sub-Major Head)	20.00	0.00
						<b>PART - III - DETAILS</b>		
						4705 Capital Outlay on Command Area Development		
						00 (No Sub-Major Head)		
						002 Command Area Development		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						13 Major Works		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
18.90	0.00	16.00	0.00	16.00	0.00	99 Others	20.00	0.00
18.90	0.00	16.00	0.00	16.00	0.00	Total 13-Major Works	20.00	0.00
18.90	0.00	16.00	0.00	16.00	0.00	Total 000-(No Sub-Sub Head)	20.00	0.00
18.90	0.00	16.00	0.00	16.00	0.00	Total 0000-(No Sub Head)	20.00	0.00
18.90	0.00	16.00	0.00	16.00	0.00	Total 002-Command Area Development	20.00	0.00
18.90	0.00	16.00	0.00	16.00	0.00	Grand-Total	20.00	0.00
						<b>PART - I - DETAILS</b>		
						<b>Capital Account</b>		
						<b>C. Capital Account of Economic Services</b>		
						(d) Capital Account of Irrigation and Flood Control		
279.22	0.00	299.00	0.00	299.00	0.00	4711 Capital Outlay on Flood Control Projects	335.00	1.62
279.22	0.00	299.00	0.00	299.00	0.00	Total-4711 Capital Outlay on Flood Control Projects	335.00	1.62
						<b>PART - II - DETAILS</b>		
						4711 Capital Outlay on Flood Control Projects		
						01 Flood Control		
279.22	0.00	299.00	0.00	299.00	0.00	103 Civil Works	335.00	1.62
279.22	0.00	299.00	0.00	299.00	0.00	Total 01-Flood Control	335.00	1.62
						<b>PART - III - DETAILS</b>		
						4711 Capital Outlay on Flood Control Projects		
						01 Flood Control		
						103 Civil Works		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						13 Major Works		
279.22	0.00	0.00	0.00	0.00	0.00	01 Normal	0.00	0.00
279.22	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
279.22	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
279.22	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
						0532 Embankments		
						1534 Flood Control Project - Hill District		
						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	0.39
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.17
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.56
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	1.06
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.06
						13 Major Works		
0.00	0.00	299.00	0.00	299.00	0.00	99 Others	335.00	0.00
0.00	0.00	299.00	0.00	299.00	0.00	Total 13-Major Works	335.00	0.00
0.00	0.00	299.00	0.00	299.00	0.00	Total 1534-Flood Control Project - Hill District	335.00	1.62
0.00	0.00	299.00	0.00	299.00	0.00	Total 0532-Embankments	335.00	1.62
279.22	0.00	299.00	0.00	299.00	0.00	Total 103-Civil Works	335.00	1.62
279.22	0.00	299.00	0.00	299.00	0.00	Grand Total	335.00	1.62
						<b>PART - I - DETAILS</b>		
						<b>Capital Account</b>		
						<b>C. Capital Account of Economic Services</b>		
						(g) Capital Account of Transport		
2891.76	0.00	2528.70	0.00	2528.70	0.00	5054 Capital Outlay on Roads and Bridges	3000.30	0.00
2891.76	0.00	2528.70	0.00	2528.70	0.00	Total-5054 Capital Outlay on Roads and Bridges	3000.30	0.00
						<b>PART - II - DETAILS</b>		
						5054 Capital Outlay on Roads and Bridges		
						03 State Highways		
0.00	0.00	2528.70	0.00	2528.70	0.00	052 Machinery and Equipment	3000.30	0.00
1239.73	0.00	0.00	0.00	0.00	0.00	337 Road Works	0.00	0.00
1239.73	0.00	2528.70	0.00	2528.70	0.00	Total 03-State Highways	3000.30	0.00
						04 District & Other Roads		
1652.03	0.00	0.00	0.00	0.00	0.00	010 Other than Minimum Needs Programme	0.00	0.00
1652.03	0.00	0.00	0.00	0.00	0.00	Total 04-District & Other Roads	0.00	0.00
						<b>PART - III - DETAILS</b>		
						5054 Capital Outlay on Roads and Bridges		
						03 State Highways		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget Estimates 2015-16	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						052 Machinery and Equipment		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	2528.70	0.00	2528.70	0.00	99 Others	3000.30	0.00
0.00	0.00	2528.70	0.00	2528.70	0.00	Total 13-Major Works	3000.30	0.00
0.00	0.00	2528.70	0.00	2528.70	0.00	Total 000-(No Sub-Sub Head)	3000.30	0.00
0.00	0.00	2528.70	0.00	2528.70	0.00	Total 0000-(No Sub Head)	3000.30	0.00
0.00	0.00	2528.70	0.00	2528.70	0.00	Total 052-Machinery and Equipment	3000.30	0.00
						337 Road Works		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						13 Major Works		
1239.73	0.00	0.00	0.00	0.00	0.00	01 Normal	0.00	0.00
1239.73	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
1239.73	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
1239.73	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
1239.73	0.00	0.00	0.00	0.00	0.00	Total 337-Road Works	0.00	0.00
						04 District & Other Roads		
						010 Other than Minimum Needs Programme		
						1538 District Roads (ARIASP) WBP.		
						000 (No Sub-Sub Head)		
						26 Other Charges		
1652.03	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1652.03	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
1652.03	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
1652.03	0.00	0.00	0.00	0.00	0.00	Total 1538-District Roads (ARIASP) WBP.	0.00	0.00
1652.03	0.00	0.00	0.00	0.00	0.00	Total 010-Other than Minimum Needs Programme	0.00	0.00
2891.76	0.00	2528.70	0.00	2528.70	0.00	Grand Total	3000.30	0.00
						<b>PART - I - DETAILS</b>		
						<b>Capital Account</b>		
						<b>C. Capital Account of Economic Services</b>		
						(g) Capital Account of Transport		

Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Head of Account	Budget 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	143.00	0.00	143.00	0.00	5055 Capital Outlay on Road Transport	170.00	0.00
0.00	0.00	143.00	0.00	143.00	0.00	Total-5055 Capital Outlay on Road Transport	170.00	0.00
						<b>PART - II - DETAILS</b>		
						5055 Capital Outlay on Road Transport		
						00 (No Sub-Major Head)		
0.00	0.00	143.00	0.00	143.00	0.00	190 Investments in Public Sector and Other Undertakings	170.00	0.00
0.00	0.00	143.00	0.00	143.00	0.00	Total 00-(No Sub-Major Head)	170.00	0.00
						<b>PART - III - DETAILS</b>		
						5055 Capital Outlay on Road Transport		
						00 (No Sub-Major Head)		
						190 Investments in Public Sector and Other Undertakings		
						1540 Share capital contribution to Assam Road Transport		
						000 (No Sub-Sub Head)		
0.00	0.00	143.00	0.00	143.00	0.00	20 Investment		
0.00	0.00	143.00	0.00	143.00	0.00	99 Others	170.00	0.00
0.00	0.00	143.00	0.00	143.00	0.00	Total 20-Investment	170.00	0.00
0.00	0.00	143.00	0.00	143.00	0.00	Total 000-(No Sub-Sub Head)	170.00	0.00
0.00	0.00	143.00	0.00	143.00	0.00	Total 1540-Share capital contribution to Assam Road Transport	170.00	0.00
0.00	0.00	143.00	0.00	143.00	0.00	Total 190-Investments in Public Sector and Other Undertakings	170.00	0.00
0.00	0.00	143.00	0.00	143.00	0.00	Grand Total	170.00	0.00
						<b>PART - I - DETAILS</b>		
						<b>Capital Account</b>		
						C. Capital Account of Economic Services		
						(j) Capital Account of General Economic Services		
2.43	0.00	195.00	0.00	195.00	0.00	5452 Capital Outlay on Tourism	210.00	0.00
2.43	0.00	195.00	0.00	195.00	0.00	Total-5452 Capital Outlay on Tourism	210.00	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]
						<b>PART - II - DETAILS</b>		
						5452 Capital Outlay on Tourism		
						01 Tourist Infrastructure		
2.43	0.00	195.00	0.00	195.00	0.00	102 Tourist Accommodation	210.00	0.00
2.43	0.00	195.00	0.00	195.00	0.00	Total 01-Tourist Infrastructure	210.00	0.00
						<b>PART - III - DETAILS</b>		
						5452 Capital Outlay on Tourism		
						01 Tourist Infrastructure		
						102 Tourist Accommodation		
						1542 Construction of Tourist Rest House		
						000 (No Sub-Sub Head)		
						13 Major Works		
2.43	0.00	195.00	0.00	195.00	0.00	99 Others	210.00	0.00
2.43	0.00	195.00	0.00	195.00	0.00	Total 13-Major Works	210.00	0.00
2.43	0.00	195.00	0.00	195.00	0.00	Total 000-(No Sub-Sub Head)	210.00	0.00
2.43	0.00	195.00	0.00	195.00	0.00	Total 1542-Construction of Tourist Rest House	210.00	0.00
2.43	0.00	195.00	0.00	195.00	0.00	Total 102-Tourist Accommodation	210.00	0.00
2.43	0.00	195.00	0.00	195.00	0.00	Grand Total	210.00	0.00
1995.15	0.00	1460.00	0.00	1383.19	0.00	Capital Account Total	5042.00	1100
12100.00	2380.00	6500.78	2600.15	2167.97	2380.00	Grand Total (Revenue + Capital)	8380.77	2001.00