



GOVERNMENT OF ASSAM

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

ENTRUSTED SUBJECTS

FOR THE YEAR
2014-2015

VOLUME - II PART - XVI

GRANT Nos. - 78

(AS PRESENTED TO THE LEGISLATURE)

DEMAND FOR GRANT NO 78

Sl. No.	Head of Accounts		Plan	III CSS	IV CSS	Non Plan	Total	Page No.
1	2029	Land Revenue	3265.00			1298.80	4563.80	1
2	2039	State Excise	10.00			360.88	370.88	4
3	2058	Printing & Stationary	150.00			41.02	191.02	5
4	2235	Social Security & W. (Prohibition)				23.31	23.31	5
5	3055	Road Transport	400.00			54.39	454.39	7
6	2041	Taxes on Vehicles				174.83	174.83	7
7	2059	P.W.D				803.86	803.86	8
8	2202	Elementary, Sec, and Adult Edn., Higher Edn. Etc.	3645.00	249.23		83133.50	87027.73	9
9	2203	Technical Education						17
10	2204	Sports and Youlth Welfare	533.00			233.52	766.52	20
11	2205	Arts & Culture	320.00			153.00	473.00	21
12	2210	Medical & Public Health				8216.75	8216.75	23
13	2215	Sanitation & Sewerage				72.12	72.12	31
14	2215	Public Health Engineering	500.00			4041.65	4541.65	32
15	2217	Urban Development	790.00			92.58	882.58	33
16	2216	Housing (Residential)				16.47	16.47	34
17	2220	Information & Publicity	100.00			187.24	287.24	34
18	2230	Labour and Employment	115.00			394.40	509.40	36
19	2408	Food Storage & Ware Housing	30.00			238.11	268.11	41
20	2225	Welfare of SC/ST/ and OBC	16873.15			1187.92	18061.07	41
21	2235	Social Security & Welfare (SW)	250.00			91.54	341.54	44
22	2425	Co-operation	650.00			505.43	1155.43	47
23	3454	Census Survey and Statistics	20.00			237.45	257.45	49
24	3475	Weight & Measures	20.00			68.87	88.87	50
25	2401	Crop Husbandry	1810.00			2509.86	4319.86	51
42	4701	C.O. on Major & Medium Irrigation						60
43	4702	C.O. on Minor Irrigation	20261.15				20261.15	60
26	2701	Major & Medium Irrigation				4522.95	4522.95	61
27	2702	Minor Irrigation	450.00			2725.36	3175.36	62

Sl. No.	Head of Accounts		Plan	III CSS	IV CSS	Non Plan	Total	Page No.
28	2705	Command Area Development				80.07	80.07	62
29	2402	Soil Conservation	450.00			593.93	1043.93	64
30	2403	Vetarinary	480.00			1700.66	2180.66	65
31	2404	Diary Dev	150.00				150.00	69
32	2405	Fisheries	250.00			266.59	516.59	69
33	2415	Agriculture Research & Education				3.58	3.58	71
34	2406	Forestry and Wild Life	2500.00			4796.69	7296.69	72
35	2515	O R D.P.	5160.00			578.65	5738.65	77
36	2501	Spl. Programme for Rural Dev.				931.46	931.46	78
37	2851	Sericulture	310.00			1172.37	1482.37	78
38	2851	Handloom	350.00			769.92	1119.92	80
39	2851	Cottage Industries	658.00			295.07	953.07	82
40	2852	Industries						84
41	2711	Flood Control	1335.00			900.61	2235.61	85
44	3054	Roads and Bridges	5285.85			1592.98	6878.83	86
45	4711	C.O. on Water Resources						86
46	5054	C.O. on R&B						86
47	3452	Tourism	500.00			34.13	534.13	88
48	4582	CO On NEA						88
49	5452	C.O. on Tourism						88
		TOTAL	67621.15	249.23		125102.52	192972.90	

(ii)

GRANT No. 78 - Department of W.P.T. & B.C. (BODOLAND TERRITORIAL COUNCIL)

I. Estimates of the amount required for the year ending 31st March, 2015 to defray the expenses in connection with the "Bodoland Territorial Council"

	REVENUE	CAPITAL	TOTAL
Voted	172711.75	20261.15	192972.90
Charged			

II. Sub-heads under which this grant will be accounted for by the WPT&BC Department"

(Rs.in lakhs)

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						REVENUE ACCOUNT		
						A General Services		
						(b) Fiscal Services		
						(ii) - Collection of Taxes on Property and Capital Transaction		
	1156.61		1191.54		1191.54	2029 Land Revenue	3265.00	1298.80
	1156.61		1191.54		1191.54	Total- 2029 Land Revenue	3265.00	1298.80
						Part - II		
						2029 Land Revenue		
						II Other State Plan & Non-plan Schemes		
	325.72		433.60		433.60	001- Direction & Administration	800.00	418.39
	123.75		166.19		166.19	101 Collection Charges		212.15
	652.38		539.32		539.32	103 Land Records		605.50
	4.04		6.62		6.62	104 Managemant of Government Estates	2465.00	8.38
						796 Tribal Area Sub-Plan		2.49
	22.90		45.81		45.81	800 Other Expenditure		51.89
	1128.79		1191.54		1191.54	Total-II Other State Plan & Non-plan Schemes	3265.00	1298.80
						Part - III - Details		
						2029 Land Revenue		
						II Other State-Plan and Non Plan Schemes		
						001- Direction & Administration		
						0143- District Administration		
						Number of Post Non Plan = 111		
						01 Salaries		
	416.55		155.37		155.37	01 Basic Pay		134.35
			132.06		132.06	02 Dearness Allowances		145.10
			3.11		3.11	05 Leave Travel Concession		2.69
			7.76		7.76	06 Medical Allowance		6.84
			17.09		17.09	07 Houserent Allowance		16.12
			6.21		6.21	08 Medical Reimbursement		5.37
						14 Pay Revision Arrear		
			0.47		0.47	15 Fixed Pay		0.47
	416.55		322.07		322.07	Total Salaries		310.94

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			1.90		1.90	02 Wages		1.80
						01 Wages to Casual Labour		
			2.58		2.58	02 Wages to Master Roll Employees		
			2.73		2.73	03 Travel Expenses		2.71
			104.32		104.32	04 Office Expenses		2.81
						05 Payment for professional & Spl. Services		100.13
						06 Rent, Rates & Taxes/ Royalty		
						26 Other Charges	800.00	
	416.55		433.60		433.60	Total-143 District Administration	800.00	418.39
	416.55		433.60		433.60	Total-001 Direction & Administration	800.00	418.39
						101 Collection Charges		
						<i>Number of Post Non Plan = 83</i>		
	76.02		78.78		78.78	01 Salaries		
			66.96		66.96	02 Basic Pay		90.71
			1.58		1.58	03 Dearness Allowance		97.97
			4.87		4.87	06 L.T.C.		1.81
			9.45		9.45	07 Medical Allowance		5.69
			3.15		3.15	08 House Rent Allowance		10.89
						09 Medical Reimbursement		3.63
						12 Arrear Salary/ Arrear D.A.		
	76.02		164.79		164.79	Total Salaries		210.70
			0.36		0.36	02 Wages		0.36
						01 Wages to Casual Labour		
			0.52		0.52	02 Wages to Master Roll Employees		
			0.52		0.52	03 Travel Expenses		0.55
						04 Office Expenses		0.54
						06 Rent/ Rates and Taxes etc.		
	76.02		166.19		166.19	Total- 101 Collection Charges		212.15
						103- Land Records		
						0146- District Charges		
						<i>Number of Post Non Plan = 241</i>		
	628.54		257.15		257.15	01 Salaries		
			218.58		218.58	01 Basic Pay		259.08
			5.13		5.13	02 Dearness Allowances		279.81
			14.28		14.28	05 L.T.C		5.18
			28.29		28.29	06 Medical Allowance		14.23
			10.29		10.29	07 House Rent Allowance		31.09
						08 Medical Reimbursement		10.36
						14 Pay Revision Arrear		
	628.54		533.72		533.72	Total Salaries		599.75
			1.90		1.90	02 Wages		1.90
			2.47		2.47	03 Travel Expenses		2.59
			1.23		1.23	04 Office Expenses		1.26
						06- Rent, Rates & Taxes		

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	628.54		539.32		539.32	Total- 146 District Charges		605.50
	628.54		539.32		539.32	Total- 103 Land Records		605.50
						104 Management of Government Estates		
						0325- Management of Government Estates		
						<i>Number of Post Non Plan = 9</i>		
	3.96		3.06		3.06	01 Salaries		
			2.60		2.60	02 Basic Pay		3.49
			0.06		0.06	03 Dearness Allowances		3.77
			0.19		0.19	06 L.T.C.		0.07
			0.37		0.37	07 Medical Allowance		0.26
			0.12		0.12	08 House Rent Allowance		0.42
						09 Medical Reimbursement		0.14
						14 Pay Revision Arrear		
	3.96		6.40		6.40	Total Salaries		8.15
			0.11		0.11	03 Travel Expenses		0.11
			0.11		0.11	04 Office Expenses		0.12
						26 Other Charges	2465.00	
	3.96		6.62		6.62	Total- 325 Management of Government Estates	2465.00	8.38
	3.96		6.62		6.62	Total- 104 Management of Government Estates	2465.00	8.38
						796 Tribal Area Sub-Plan		
						0328- Chapter -X of AIRR		
						<i>Number of Post Non Plan =</i>		
						01 Salaries		
						02 Basic Pay		1.07
						03 Dearness Allowances		1.16
						06 L.T.C.		0.02
						07 Medical Allowance		0.07
						08 House Rent Allowance		0.13
						09 Medical Reimbursement		0.04
						14 Pay Revision Arrear		
						Total 01-Salary		2.49
						03 Travel Expenses		
						04 Office Expenses		
						Total- 328		2.49
						Total- 796- Tribal Area Sub-Plan		2.49
						800 Other Expenditure		
						0330- Implementation of Ceiling Act land Holding		
						<i>Number of Post Non Plan = 22</i>		
	15.36		13.10		13.10	01 Salaries		
			11.14		11.14	01 Basic Pay		11.81
			0.26		0.26	02 Dearness Allowances		12.75
			0.94		0.94	05 L.T.C		0.24
			1.57		1.57	06 Medical Allowance		0.82
						07 House Rent Allowance		1.42

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.52		0.52	08 Medical Reimbursement 14 Pay Revision Arrear		0.47
	15.36		27.53		27.53	Total Salaries		27.51
			0.36		0.36	03 Travel Expenses		0.37
			0.34		0.34	04 Office Expenses 26 Other Charges		0.35
	15.36		28.23		28.23	Total- 330 Implementation of Ceiling Act land Holding		28.23
						0331- land Acquisition and Requisition Establishment <i>Number of Post Non Plan = 9</i>		
	16.18		8.11		8.11	01 Salaries		
			6.89		6.89	01 Basic Pay		9.96
			0.16		0.16	02 Dearness Allowances		10.76
			0.55		0.55	05 L.T.C		0.20
			0.97		0.97	06 Medical Allowance		0.55
			0.33		0.33	07 House Rent Allowance		1.20
						08 Medical Reimbursement		0.40
						14 Pay Revision Arrear		
	16.18		17.01		17.01	Total Salaries		23.07
			0.29		0.29	03- Travel Expenses		0.30
			0.28		0.28	04 Office Expenses		0.29
	16.18		17.58		17.58	Total 331- Land Acquisition		23.66
	31.54		45.81		45.81	Total 800 Other Expenditure		51.89
	1156.61		1191.54		1191.54	Total II Other State Plan & Non-plan Schemes	3265.00	1298.80
	1156.61		1191.54		1191.54	Grand Total 2029 Land Revenue	3265.00	1298.80
						REVENUE ACCOUNT A General Services		
	246.99		326.26		326.26	2039 State Excise	10.00	360.88
						<i>B. Social Services</i>		
			21.11		21.11	2235 Social Security & Welfare		23.31
	246.99		347.37		347.37	Total Revenue Account	10.00	384.19
						Part - III Details		
						2039 State Excise duties		
						II Other State Plan & Non-plan Schemes		
						001- Direction & Administration		
						0344- (District Executive Establishment)		
						<i>Number of Post Non Plan =165</i>		
						01 Salaries		
	246.99		155.14		155.14	01 Basic Pay		154.64
			132.02		132.02	02 Dearness Allowances		167.01

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			3.11		3.11	05 L.T.C.		
			9.34		9.34	06 Medical Allowance		3.09
			18.35		18.35	07 House Rent Allowance		9.22
			6.22		6.22	08 Medical Reimbursement		18.56
						14 Pay Revision Arrear		6.19
	246.99		324.18		324.18	Total Salaries		358.71
			0.83		0.83	03 Travel Expenses		0.87
			1.25		1.25	04 Office Expenses		1.29
						06- Rent, Rates and Taxes		
						16 Motor vehicle		0.01
						26 Other Charges	10.00	
	246.99		326.26		326.26	Total 001 - Direction & Administration - etc.	10.00	360.88
	246.99		326.26		326.26	Total II Other State Plan & Non-plan Schemes	10.00	360.88
	246.99		326.26		326.26	Grand Total 2039 State Excise	10.00	360.88
Part - III Details								
B- Social Services								
<i>(g) Social Welfare & Nutrition</i>								
2235 Social Security & Welfare								
II Other State Plan & Non-plan Schemes								
02- Social Welfare								
105 Prohibition								
1730 Prohibition & Propaganda								
<i>Number of Post Non Plan =8</i>								
01 Salaries								
			9.86		9.86	01 Basic Pay		9.87
			8.38		8.38	02 Dearness Allowances		10.66
			0.11		0.11	04 Other Allowances		
			0.20		0.20	05 L.T.C.		0.20
			0.53		0.53	06 Medical Allowance		0.53
			1.18		1.18	07 House Rent Allowance		1.18
			0.39		0.39	08 Medical Reimbursement		0.39
						12 Arrear Salary/ D.A.		
			20.65		20.65	Total Salaries		22.83
			0.23		0.23	03 Travel Expenses		0.24
			0.23		0.23	04 Office Expenses		0.24
			21.11		21.11	Total 1729 - Prohibition & Propaganda		23.31
			21.11		21.11	Total 2235- Social Security & Welfare		23.31
	246.99		347.37		347.37	Total Revenue Account	10.00	384.19
REVENUE ACCOUNT								
A. General services								
<i>(b) Fisical Services</i>								
	40.09	153.32				2058 Printing & Stationary		
		15.37				102 Printing Storage & Distribution of Forms		
			27.02		27.02	103 Government Press	150.00	41.02

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
40.09	168.69		27.02		27.02	Total 2058-Printing & Stationery	150.00	41.02
40.09	153.32					REVENUE ACCOUNT A. General services (b) Fisical Services 2058 Printing & Stationery 102 Printing Storage & Distribution of Forms 01 Salaries 01 Basic Pay 02 Dearness Allowances 04 Other Allowances 05 L.T.C. 06 Medical Allowance 07 House Rent Allowance 08 Medical Reimbursement 12 Arrear Salary/ D.A.		
40.09	153.32					Total Salaries		
						02 Wages		
						03 Travel Expenses		
40.09	153.32					Total 102-Printing storage & distribution of forms		
	15.37					103 Government Press 01 Salaries 01 Basic Pay 02 Dearness Allowances 04 Other Allowances 05 L.T.C. 06 Medical Allowance 07 House Rent Allowance 08 Medical Reimbursement 12 Arrear Salary/ D.A.		
			11.59		11.59			16.69
			9.85		9.85			18.03
			0.74		0.74			0.33
			0.89		0.89			1.13
			1.39		1.39			2.00
			0.46		0.46			0.67
	15.37		24.92		24.92	Total Salaries		38.85
			0.50		0.50	02 Wages		
			0.50		0.50	03 Travel Expenses		0.53
			0.10		0.10	04 Office Expenses		0.52
			1.00		1.00	06 06 Rant, Rates & Taxes		0.10
						19 Materials & Supply		1.02
						26 Other Charges	150.00	
	15.37		27.02		27.02	Total 103-Government Press	150.00	41.02
40.09	168.69		27.02		27.02	Total 2058-Printing & Stationery	150.00	41.02
						REVENUE ACCOUNT A. General services (b) Fisical Services 3055 Road Transport 2041 Taxex on Vehicle		
	315.17		45.09		45.09		400.00	54.39
	144.92		168.39		168.39			174.83

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	460.09		213.48		213.48	Total - 2041 Taxes on vehicle	400.00	229.22
						PART - III- Details		
						3055 Road Transport		
						II Other State Plan & Non-Plan Schemes		
						001- Direction and Administration		
						1390 Road Safety Staff		
						Number of Post Non Plan = 20		
	315.17					01 Salaries		
			21.34		21.34	01 Basic Pay		22.67
			18.14		18.14	02 Dearness Allowances		24.48
			0.43		0.43	05 L.T.C		0.45
			1.22		1.22	06 Medical Allowance		1.22
			2.56		2.56	07 House Rent Allowance		2.72
			0.85		0.85	08 Medical Reimbursement		0.91
						09 Arrear salary/D.A.		1.36
	315.17		44.54		44.54	Total Salaries		53.81
			0.30		0.30	03 Travelling Expenses		0.32
			0.25		0.25	04 Office Expenses		0.26
						26 Other Charges	400.00	
	315.17		45.09		45.09	Total 1390- Road Safety Staff	400.00	54.39
	315.17		45.09		45.09	Total 001- Direction & Administration	400.00	54.39
	315.17		45.09		45.09	Total 3055- Road Transport	400.00	54.39
						Part - II - Details		
						REVENUE ACCOUNT		
						A. General services		
						(b) Fisical Services		
						2041 Taxes on Vehicle		
						II Other State Plan & Non-Plan Schemes		
	144.92		168.39		168.39	101 Collection Charges		174.83
	144.92		168.39		168.39	Total - 2041 Taxes on vehicle		174.83
						PART - III- Details		
						2041 Taxes on Vehicle		
						II Other State Plan & Non-Plan Schemes		
						101 Collection Charges		
						0348- Commissioner of Transport		
						Number of Post Non Plan = 45		
	144.92		75.72		75.72	01 Salaries		
			64.36		64.36	01 Basic Pay		68.37
			1.51		1.51	02 Dearness Allowances		73.84
			4.10		4.10	05 L.T.C		1.37
			9.09		9.09	06 Medical Allowance		3.74
			3.03		3.03	07 House Rent Allowance		8.20
						08 Medical Reimbursement		2.73

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan [1]	Non-Plan [2]	Plan [3]	Non-Plan [4]	Plan [5]	Non-Plan [6]		Plan [8]	Non-Plan [9]
						[7]		
						12 Arrear Salary/ Arrear D.A.		
	144.92		157.81		157.81	Total Salaries		158.25
			7.56		7.56	02 Wages		13.46
			0.76		0.76	03 Travel Expenses		0.80
			2.16		2.16	04 Office Expenses		2.22
			0.10		0.10	06 06 Rant, Rates & Taxes		0.10
	144.92		168.39		168.39	Total 348- Commissioner of Transport		174.83
	144.92		168.39		168.39	Total 101- Collection of Charges		174.83
	144.92		168.39		168.39	Total 2041 Taxex on vehicle		174.83
	460.09		213.48		213.48	Total Revenue Account	400.00	229.22
						EXPENDITURE HEADS (REVENUE ACCOUNT) A. General Services (d) Administrative Services		
	779.75		703.95		703.95	2059 Public Works		803.86
	779.75		703.95		703.95	Total Revenue Account		803.86
						Part - III Details (REVENUE ACCOUNT) A. General Services (d) Administrative Services A. Capital account of General Services 2059 Public Works II Other State plan and Non-plan Schemes 01- Office Building 052- Machinery & Equipment 1387 Repairs and Carriage 02- Wages 011-W.C. employees (2) 012- M.R. (4) 053- Maintenance and Repairs 220 Public Works 17 Maintenance		
	163.72		1.00		1.00	Total 052 Machinery & Equipment		7.36
	163.72		1.00		1.00	Total 01 Office Building		7.36
						80 General 001- Direction & Administrations 138 Direction 0246- Supervision <i>Number of Post Non Plan = 19</i> 01 Salaries 01 Basic Pay 02 Dearness Allowances		
	45.96		33.49		33.49			37.55
			28.47		28.47			40.55

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.67		0.67	05 L.T.C		
			1.27		1.27	06 Medical Allowance		0.75
			4.01		4.01	07 House Rent Allowance		1.32
			1.34		1.34	08 Medical Reimbursement		4.51
	45.96		69.25		69.25	Total Salaries		86.18
			0.34		0.34	03 Travelling Expenses		0.36
			0.40		0.40	04 Office Expenses		0.41
	45.96		69.99		69.99	Total- 246 Supervision		86.95
						0156- Execution		
						<i>Number of Post Non Plan = 231</i>		
	570.07		301.11		301.11	01 Salaries		
			255.94		255.94	01 Basic Pay		304.79
			6.02		6.02	02 Dearness Allowances		329.17
			15.86		15.86	05 L.T.C		6.10
			36.13		36.13	06 Medical Allowance		15.41
			12.04		12.04	07 House Rent Allowance		36.57
						08 Medical Reimbursement		12.19
						12 Arrear Salary/ Arrear D.A.		
	570.07		627.10		627.10	Total Salaries		704.23
			1.03		1.03	03- Travel Expenses		0.36
			1.30		1.30	04- Office Expenses		1.08
			2.53		2.53	6 Rant, Rates & Taxes		1.33
			1.00		1.00	15 Machinery & Equipment		2.55
						16 Motor Vehicles		
						17 Maintenance		
						26 Other Charges,		
	570.07		632.96		632.96	Total 156- Execution		709.55
	616.03		702.95		702.95	Total 001 Direction & Administration		796.50
	616.03		702.95		702.95	Total 80 General		796.50
	779.75		703.95		703.95	Total 2059 - Public Works		803.86
						REVENUE		
						<i>B. Social and Community Service</i>		
						(a) Education, Sports, Art and Culture		
140.18	52371.75	207.93	56460.51	207.93	62934.92	2202 General Education	3249.23	78953.55
140.18	52371.75	207.93	56460.51	207.93	62934.92	Total 01- Elementary Education	3249.23	78953.55
						REVENUE		
						<i>B. Social and Community Service</i>		
						(a) Education, Sports, Art and Culture		
						2202 General Education on (ii) Elementary		
						II Other State Plan & Non Plan Schemes		
						01- Elementary Education		
						001- Direction and Administration	2000.00	
						052- Equipment		
						053- Maintenance of building		
	35095.66		37645.16		48261.29	101 Government Primary School		53898.52
			136.62		136.62	102 Assistance to Non-Govt. Primary School		154.67
			514.49		514.49	104 Inspections		582.99

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	35095.66		38296.27		48912.40	Total 01- Elementary Education	2000.00	54636.18
			1.16		1.16	02- Secondary Education		
			153.95		153.95	001- Direction and Administration	1000.00	1.18
			343.33		343.33	101 Inspection		174.86
			17379.00		20459.64	109 Government Secondary Schools		389.55
						110 Asstt. to Non Govt. Secondary School		23451.76
						796 TSP		
			17877.44		20958.08	Total 02- Secondary Education	1000.00	24017.35
			169.03		169.03	04- 04 Adult Education		
						001- 001 Direction and Administration		179.26
						200 200 Other Adult Education Programme		
			169.03		169.03	Total 04- Adult Education		179.26
						80 General		
						004- Research		
						800 Other Expenditure		
						625 Revision of Dist. Gazetters		
			117.77		117.77	003- Training		120.76
			117.77		117.77	Total 80- General		120.76
	35095.66		56460.51		70157.28	Total 2202- General Education	3000.00	78953.55
						III Centrally Sponsored Schemes		
						80 General		
		207.93		207.93		0651- DIET, Kokrajhar	249.23	
		207.93		207.93		Total III- Centrally Sponsored Schemes	249.23	
						Part III Details		
						II Other State Plan & Non Plan Schemes		
						01- Elementary Education		
						101 Government Primary Schools		
						0166- Government Primary Schools,Total		
						posts-118 Plan & 10657 N P		
						01 Salaries		
	21556.13		11682.40		14800.24	01 Basic Pay		13980.76
			9930.04		9930.04	02 Dearness Allowances		15099.22
			233.65		233.65	05 L.T.C		279.62
			578.83		578.83	06 Medical Allowance		682.15
			1401.89		1401.89	07 House Rent Allowance		1677.69
			467.30		467.30	08 Medical Reimbursement		559.23
			0.50		46.31	12 Arrear Salary/ Arrear D.A.		
			60.90		60.90	13 Special Pay		
	21556.13		24355.51		27519.16	Total Salaries		32278.67
			1.94		1.94	03- Travel Expenses		2.04
			1.84		1.84	04- Office Expenses		1.90
			0.51		0.51	06- Rent, Rates & Taxes		0.52
			0.51		0.51	10- Scholarship & Stipend		
						26 Other Charges	2000.00	
	21556.13		24360.31		27523.96	Total 166- Govt. Primary School	2000.00	32283.13

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	13539.52		6388.57		6388.57	0165- Govt. Middle School for Boys & Girls Number of Post Non Plan = 7394		
			5430.28		5430.28	01 Salaries		
			127.77		127.77	01 Basic Pay		9351.31
			298.47		298.47	02 Dearness Allowances		10099.41
			766.63		766.63	05 L.T.C		187.03
			255.54		255.54	06 Medical Allowance		465.60
			2.00		2.00	07 House Rent Allowance		1122.16
						08 Medical Reimbursement		374.05
						10 Arrear Salary		
	13539.52		13269.26		13269.26	Total Salaries		21599.56
			1.11		1.11	03- Travel Expenses		1.17
			1.32		1.32	04- Office Expenses		1.36
			0.51		0.51	06- Rent, Rates & Taxes		0.52
			12.65		12.65	10- Scholarship & Stipend		
						32 Grants in aid		12.78
	13539.52		13284.85		13284.85	Total 165- Govt. Middle Schools for Boys &		21615.39
	35095.65		37645.16		40808.81	Total 101- Government Primary Schools	2000.00	53898.52
			66.04		66.04	102 Assistance to Non-Govt. Primary School		
			56.13		56.13	289 Maintenance of Hindi Teacher T. Post-43 NP		
			1.32		1.32	01- Salaries		
			2.57		2.57	01 Basic Pay		67.30
			7.92		7.92	02 Dearness Allowances		72.68
			2.64		2.64	05 L.T.C		1.35
						06 Medical Allowance		2.57
						07 House Rent Allowance		8.08
						08 Medical Reimbursement		2.69
						12 Arrear Salary/ Arrear D.A.		
			136.62		136.62	Total Salaries		154.67
			136.62		136.62	Total 289- Maintenance of Hindi Teacher		154.67
			136.62		136.62	Total 102- Assistance to Non Govt. Primary		154.67
	51.32		28.51		28.51	104 Inspection of Primary Schools Total Post Non -Plan= 18		
			24.23		24.23	0285- District Offices		
			0.57		0.57	01 Salaries		
			1.18		1.18	01 Basic Pay		29.08
			3.41		3.41	02 Dearness Allowances		31.41
			1.14		1.14	05 L.T.C		0.58
						06 Medical Allowance		1.25
						07 House Rent Allowance		3.49
						08 Medical Reimbursement		1.16
						14 Pay Revision Arrear		
	51.32		59.04		59.04	Total Salaries		66.97

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.36		0.36	02 Wages		0.36
			0.43		0.43	03 Travel Expenses		0.45
			2.28		2.28	04 Office Expenses		2.35
						06 Rent, Rate & Taxes		
						26 Other Charges		
	51.32		62.11		62.11	Total 285- Dist Offices		70.13
						0249- Sub-Divisional Offices		
						Number of Post Non Plan = 86		
						01 Salaries		
	122.48		103.44		103.44	01 Basic Pay		107.79
			87.79		87.79	02 Dearness Allowances		116.41
			2.07		2.07	05 L.T.C		2.16
			5.02		5.02	06 Medical Allowance		5.33
			12.41		12.41	07 House Rent Allowance		12.93
			4.14		4.14	08 Medical Reimbursement		4.31
						14 Pay Revision Arrear		
	122.48		214.87		214.87	Total Salaries		248.93
			0.60		0.60	02 Wages		0.60
			0.47		0.47	03 Travel Expenses		0.49
			2.58		2.58	04 Office Expenses		2.66
			1.02		1.02	06- Rent, Rate & Taxes		1.03
						26 Other Charges		
	122.48		219.54		219.54	Total 249- Sub Divisional Offices		253.71
						0188- Block Offices		
						Number of Post Non Plan = 79		
						01 Salaries		
	132.63		110.78		110.78	01 Basic Pay		111.09
			94.16		94.16	02 Dearness Allowances		119.98
			2.22		2.22	05 L.T.C		2.22
			4.83		4.83	06 Medical Allowance		4.87
			13.29		13.29	07 House Rent Allowance		13.33
			4.43		4.43	08 Medical Reimbursement		4.44
						14 Pay Revision Arrear		
	132.63		229.71		229.71	Total Salaries		255.93
			0.36		0.36	02 Wages		0.36
						01 Wages to Casual Labour		
						02 Wages to Master Roll Employees		
			1.00		1.00	03 Travel Expenses		1.05
			1.13		1.13	04 Office Expenses		1.16
			0.64		0.64	06- Rent, Rate & Taxes		0.65
						26 Other Charges Estt of New offices, BEEO,		

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]		[8]	[9]
						[7]		
						Gobordhona/Goreswar		
	132.63		232.84		232.84	Total 118- Block Offices		259.15
	306.43		514.49		514.49	Total 104- Inspection		582.99
	35402.08		38296.27		41459.92	Total 01- Elementary Education	2000.00	54636.18
						02 Secondary Education		
						001- Direction & Administration		
						0151 Equipments		
	37.12		1.16		1.16	15 Machinery & Equipment		1.18
						26 Other Charges	1000.00	
	37.12		1.16		1.16	Total 952- Equipments	1000.00	1.18
	37.12		1.16		1.16	Total-001- Direction & Administration	1000.00	1.18
						101 inspections		
						0179- Inspection		
						Number of Post = 43		
						01 Salaries		
	713.33		72.95		72.95	01 Basic Pay		74.56
			62.01		62.01	02 Dearness Allowances		80.52
			1.46		1.46	05 L.T.C		1.49
			2.93		2.93	06 Medical Allowance		2.86
			8.75		8.75	07 House Rent Allowance		8.95
			2.92		2.92	08 Medical Reimbursement		2.98
						12 Arrear Salary/ Arrear D.A.		0.50
	713.33		151.02		151.02	Total Salaries		171.86
			0.30		0.30	02 Wages		0.30
			0.32		0.32	03 Travel Expenses		0.34
			1.30		1.30	04 Office Expenses		1.34
			1.01		1.01	06- Rent, Rate & Taxes		1.02
						16 Motor Vehicle		
						26 Other Charges Proposed new office of IS, Chirang,Bagsa& Udalguri		
	713.33		153.95		153.95	Total 101- Inspections		174.86
						109 Government Secondary Schools		
						0576- Secondary Schools for Boys		
						Number of Post Non Plan = 106		
						01 Salaries		
	441.04		165.16		165.16	01 Basic Pay		168.46
			140.39		140.39	02 Dearness Allowances		181.94
			3.30		3.30	05 L.T.C		3.37
			6.51		6.51	06 Medical Allowance		6.53
			19.82		19.82	07 House Rent Allowance		20.22
			6.61		6.61	08 Medical Reimbursement		7.45
	441.04		341.79		341.79	Total Salaries		387.97
			0.50		0.50	02 Wages		0.50

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.18		0.18	03 Travel Expenses		0.19
			0.65		0.65	04 Office Expenses		0.67
			0.21		0.21	06- Rent, Rate and Taxes		0.22
						26 Other Charges		
	441.04		343.33		343.33	Total 576- Secondary Schools for Boys		389.55
	441.04		343.33		343.33	Total 109- Government Secondary Schools		389.55
						110 Assistance to Non-Govt. Secondary Schools		
						0579- Grants to Non-Govt. Secondary Boys & Girls Schools'		
	26.46		62.40		62.40	31 Grants-in-Aid 583 Nos of School- NP & 135 School -Plan		62.40
	26.46		62.40		62.40	Total 579- Grants to Non Govt. Secondary		62.40
						0269- Government teachers serving in Non-Govt. Secondary Schools		
						Number of post Non Plan= 6393		
						01 Salaries		
	15062.18		8196.23		11276.87	01 Basic Pay		9860.20
			6966.80		6966.80	02 Dearness Allowances		10649.02
			163.92		163.92	05 L.T.C		197.20
			333.70		333.70	06 Medical Allowance		426.26
			983.55		983.55	07 House Rent Allowance		1183.22
			327.85		327.85	08 Medical Reimbursement		394.41
						14 Pay Revision Arrear		
	15062.18		16972.05		20052.69	Total Salaries		22710.31
						02 Wages		
			1.35		1.35	03 Travel Expenses		1.42
			0.68		0.68	04 Office Expenses		0.70
			0.22		0.22	06- Rent, Rates and Taxes		0.23
	15062.18		16974.30		20054.94	Total 269- Govt. Teachers serving in Non Govt. Secondary Schools		22712.66
						0580- Junior College		
						01 Salaries		
						01 Basic Pay		294.19
						02 Dearness Allowances		317.73
						05 L.T.C		5.88
						06 Medical Allowance		11.83
						07 House Rent Allowance		35.30
						08 Medical Reimbursement		11.77
						14 Pay Revision Arrear		
						Total Salaries		676.70
						02 Wages		
						03 Travel Expenses		
	450.44		342.30		572.42	31 Grants-in-Aid		

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	450.44		342.30		572.42	Total 0580- Junior Collage		676.70
	15539.08		17379.00		20689.76	Total 110- Asstt. To Non-Govt. Secondary Schools		23451.76
						800 Other Expenditure		
	16730.57		17877.44		21188.20	Total 02- Secondary Education	1000.00	24017.35
						04- Adult Education		
						001- Direction and Administration		
						0172- Head Quarters Establishment		
						Number of Post Non Plan= 59		
	130.14		79.82		79.82	01 Salaries		
			67.85		67.85	01 Basic Pay		77.13
			1.60		1.60	02 Dearness Allowances		83.30
			3.67		3.67	05 L.T.C		1.54
			11.97		11.97	06 Medical Allowance		3.48
			3.19		3.19	07 House Rent Allowance		9.26
						08 Medical Reimbursement		3.09
						14 Pay Revision Arrear		
	130.14		168.10		168.10	Total Salaries		177.80
			0.12		0.12	02 Wages		0.12
			0.12		0.12	03 Travel Expenses		0.13
			0.29		0.29	04 Office Expenses		0.30
			0.40		0.40	06- Rent, Rate & Taxes		0.41
						26 Other Charges		0.50
	130.14		169.03		169.03	Total 172- Head Quarters Establishment		179.26
	130.14		169.03		169.03	Total 001- Direction & Administration		179.26
	130.14		169.03		169.03	Total 04- Adult Education		179.26
						80 General		
	108.96					800 Other Expenditure		
	108.96					003- Training		
						Total 003- Training		
						003- Training		
						0642- Primary Teachers Training School, Kokrajhar		
						Number of Post Non Plan= 19		
	50.42		22.98		22.98	01 Salaries		
			19.53		19.53	01 Basic Pay		22.52
			0.46		0.46	02 Dearness Allowances		24.32
			1.13		1.13	05 L.T.C		0.45
			2.76		2.76	06 Medical Allowance		1.08
			0.92		0.92	07 House Rent Allowance		2.70
						08 Medical Reimbursement		0.90
						14 Pay Revision Arrear		

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan [1]	Non-Plan [2]	Plan [3]	Non-Plan [4]	Plan [5]	Non-Plan [6]		Plan [8]	Non-Plan [9]
	50.42		47.78		47.78	Total Salaries		51.97
			0.20		0.20	03- Travel Expenses		0.21
			0.18		0.18	04- Office Expenses		0.19
						06- Rent, Rates & Taxes		0.05
			0.24		0.24	14 Minor works		0.30
			0.29		0.29	17 Maintenance		0.10
			0.10		0.10			
	50.42		48.79		48.79	Total 0642-Primary Teacher Training School,		52.82
						0647- Provincialised BT College Number of total post = 25		
	58.54		33.13		33.13	01 Salaries		
			28.16		28.16	01 Basic Pay		29.37
			0.66		0.66	02 Dearness Allowances		31.72
			1.35		1.35	05 L.T.C		0.59
			3.98		3.98	06 Medical Allowance		1.13
			1.33		1.33	07 House Rent Allowance		3.52
						08 Medical Reimbursement		1.17
						12 Arrear Salary/ Arrear D.A.		
	58.54		68.61		68.61	Total Salaries		67.50
			0.12		0.12	02- Wages		0.12
			0.10		0.10	03- Travel Expenses		0.11
			0.10		0.10	04- Office Expenses		0.11
			0.05		0.05	06- Rent, Rates and Taxes		0.05
						26 Other charges		0.05
	58.54		68.98		68.98	Total 647- Provincialised		67.94
	108.96		117.77		117.77	Total 80- General		120.76
	52371.75		56460.51		62934.92	Total II- Other State Plan & Non Plan Schemes	3000.00	78953.55
						III- Centrally Sponsored Schemes		
	140.18		98.02		98.02	80 General		
			78.42		78.42	004-		
			1.96		1.96	0651- DIET, Kokrajhar		
			1.97		1.97	01 Salaries		
			11.76		11.76	01 Basic Pay		100.24
			1.96		1.96	02 Dearness Allowances		110.27
						05 L.T.C		2.00
						06 Medical Allowance		3.38
						07 House Rent Allowance		12.03
						08 Medical Reimbursement		4.00
	140.18		194.09		194.09	Total Salaries	231.92	
			0.54		0.54	02- Wages		1.66
			0.50		0.50	03- Travel Expenses		1.00
			0.50		0.50	04- Office Expenses		0.50

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		0.30		0.30		06- Rent, Rates and Taxes	0.15	
						07- Publication	2.00	
		12.00		12.00		19 Material Supplies		
						26 Other Charges	12.00	
140.18		207.93		207.93		Total 0651- DIET, Kokrajhar	249.23	
140.18		207.93		207.93		Total III- Centrally Sponsored Schemes	249.23	
140.18	52371.75	207.93	56460.51	207.93	62934.92	Total 2202- General Education (Ele. Sec.Adult)	3249.23	78953.55
REVENUE ACCOUNT								
B. Social Service								
<i>(a) Education, Sports, Art & Culture</i>								
683.59	3492.71		3657.79		4362.55	2202 General Education (I) Higher	645.00	4179.95
						2203 Technical Education		
683.59	3492.71		3657.79		4362.55	Total Revenue Account	645.00	4179.95
Part - II								
						2202 General Education (I) Higher		
						II Other State Plan & Non-plan Schemes		
						03 University & Higher Education		
						001 Direction & Administration		
	3232.59		3274.45		3979.21	102 Assistance to University, Kokrajhar Campus	645.00	3783.82
						103 Govt. College & Institutions		
	20.20		265.20		265.20	172 Head Quarters Establishment		
						104 Assistance non-Govt. College & Institutions		262.16
						105 Faculty Development Programme		
			0.82		0.82	800 Other Expenditure		0.83
	3252.79		3540.47		4245.23	Total 03 - University & Higher Education	645.00	4046.81
						05 - Language Development		133.14
						Total 05 - Language Development		133.14
	3252.79		3657.79		4362.55	Total II - Other State Plan & Non-plan Schemes	645.00	4179.95
	3252.79		3657.79		4362.55	Total 2202 General Education	645.00	4179.95
Part - II								
683.59						2203 Technical Education		
						II Other State Plan & Non-plan Schemes		
						112 Engineering/ Technical colleges & Institutions		
683.59						Total 2203- Technical Education		
Part - III Details								
						2202 General Education (I) Higher		
						II Other State Plan & Non-plan Schemes		
						03- University & Higher Education		
	3,232.59					103 Govt. College & Institutions		
						32 Grants-in aid		

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						3007 G U Campus Project Kokrajhar		
						Total 102 - Assistance to University		
						103 Govt. College & Institutions		
						0597- Govt. Art College, Kokrajhar		
						Number of Post Non Plan = 114		
						01 Salaries		
	676.08		305.33		305.33	01 Basic Pay		340.97
			259.53		259.53	02 Dearness Allowances		368.25
			6.11		6.11	05 L.T.C		6.82
			7.25		7.25	06 Medical Allowance		7.63
			36.64		36.64	07 House Rent Allowance		40.92
			12.21		12.21	08 Medical Reimbursement		13.64
			0.08		0.08	12 Arrear Salary/ Arrear D.A.		5.00
	676.08		627.15		627.15	Total Salaries		783.23
			0.10		0.10	02 Wages		0.10
						01 Wages to Casual Labour		
			1.05		1.05	02 Wages to Master Roll Employees		1.10
			1.08		1.08	03 Travel Expenses		1.11
			1.14		1.14	06- Rent rates and Taxes		1.15
						14 Minor works		
			0.23		0.23	16 Motor Vehicle		0.24
			0.51		0.51	17 Maintenance		0.52
						19 Materials & Suppy		
						26 Other Charges	645.00	
	676.08		631.26		631.26	Total- 0597 Govt Art College, Kokrajhar	645.00	787.45
						4556 Provincialised Teachers/ Employees		
						Number of Post Non Plan = 339		
						Serving in Non Govt. College		
						01 Salaries		
	2556.51		1283.72		1988.48	1.00 Basic Pay		1309.39
			1091.16		1091.16	02 Dearness Allowances		1414.15
			25.67		25.67	05 L.T.C		26.19
			22.88		22.88	06 Medical Allowance		22.58
			154.05		154.05	07 House Rent Allowance		157.13
			51.35		51.35	08 Medical Reimbursement		52.38
						14 Pay Revision Arrear		
			5.00		5.00	10 Arrear Salary		5.00
	2556.51		2633.83		3338.59	Total Salaries		2986.82
			1.16		1.16	03- Travel Expenses		1.21
			3.24		3.24	04- Office Expenses		3.33
			4.96		4.96	06- Rent rates and Taxes		5.01
	2556.51		2643.19		3347.95	Total 4556 Provincialised Teachers/ Employees		2996.37
	3232.59		3274.45		3979.21	Total 103 - Govt. College & Institutions	645.00	3783.82

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	20.20		1.12		1.12	104 Assistance to Non-Govt. College		1.13
			264.08		264.08	0600- Grants to non govt. Arts Collages		261.03
	20.20		265.20		265.20	(a) additional		262.16
	144.25		0.82		0.82	800 Other Expenditure		0.83
						0800- Other Expenditure		
						800 Other than TSP & SSCP		
						32 Adhoc grant to non-Govt Collages (9 nos)		
	144.25		0.82		0.82	Total 800 - Other Expenditure		0.83
	3397.04		3540.47		4245.23	Total 03 - University & Higher Education	645.00	4046.81
	3397.04		3540.47		4245.23	Total II - Other State Plan & Non-plan schemes	645.00	4046.81
	59.13		24.78		24.78	05- Language Dev.		
			21.07		21.07	103 Sanskrit Education		
			0.50		0.50	0629- Classical Institution		
			1.13		1.13	Number of post Non Plan = 20		
			2.97		2.97	01 Salaries		
			0.99		0.99	01 Basic Pay		25.18
			0.87		0.87	02 Dearness Allowances		27.19
	59.13		52.31		52.31	05 L.T.C		0.50
						06 Medical Allowance		1.15
						07 House Rent Allowance		3.02
						08 Medical Reimbursement		1.01
						14 Pay Revision Arrear		
						Total Salaries		58.05
			0.12		0.12	03- Travel Expenses		0.13
			0.16		0.16	04- Office Expenses		0.17
						06 Medical Allowance		0.10
	59.13		52.59		52.59	Total 0629- Classical Institution		58.45
	36.54		27.57		27.57	0630- Special Sanskrit Education, Girish Vidyalaya		
			23.43		23.43	Number of post Non Plan = 17		
			0.55		0.55	01 Salaries		
			1.15		1.15	01 Basic Pay		28.96
			3.31		3.31	02 Dearness Allowances		31.28
			1.10		1.10	05 L.T.C		0.58
	36.54		57.11		57.11	06 Medical Allowance		1.18
						07 House Rent Allowance		3.48
						08 Medical Reimbursement		1.16
						Total Salaries		66.64
			1.50		1.50	02- Wages		1.50
			0.12		0.12	03- Travel Expenses		0.13
			0.38		0.38	04- Office Expenses		0.39
						06- Rent rates and Taxes		0.10

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			5.62		5.62	10 Scholarship 17 Maintenance 19 Materials & Supply		5.73 0.10 0.10
	36.54		64.73		64.73	Total 0630- Special Sanskrit Education, Girish Vidyalaya		74.69
	95.67		117.32		117.32	Total 05 - Language Dev		133.14
	3492.71		3657.79		4362.55	Total 2202 General Education (I) Higher	645.00	4179.95
						REVENUE ACCOUNT		
						PART III DETAILS		
						2203 Technical Education		
						II State Plan & Non Plan Scheme		
						112 Engineering/ Technical college Institute		
683.59								
683.59						Total 2203- Technical Education		
						EXPENDITURE HEADS (REVENUE ACCOUNT)		
						<i>B. Social Services</i>		
						Sports & Youth Services		
576.63	440.25	250.00	185.25	250.00	185.25	2204 Sports & Youth Welfare	533.00	233.52
576.63	440.25	250.00	185.25	250.00	185.25	Total 2204- Sports & Youth Welfare	533.00	233.52
						Part - II		
						2204 Sports & Youth Services		
						II Other State Plan & Non Plan Schemes		
576.63	418.70	250.00	184.22	250.00	184.22	101 Physical Education	533.00	232.48
	21.55		1.03		1.03	800 Other Expenditure		1.04
576.63	440.25	250.00	185.25	250.00	185.25	Total II-Other State Plan & Non Plan Schemes	533.00	233.52
576.63	440.25	250.00	185.25	250.00	185.25	Total 2204- Sports & Youth Welfare	533.00	233.52
						Part III Details		
						2204 Sports & Youth Services		
						101 Physical Education		
						<i>Number of Post Non Plan = 70</i>		
						01 Salaries		
576.63	418.70		88.23		88.23	01 Basic Pay		100.00
			75.00		75.00	02 Dearness Allowances		108.00
			1.76		1.76	05 L.T.C		2.00
			4.37		4.37	06 Medical Allowance		4.70
			10.59		10.59	07 House Rent Allowance		12.00
		250.00	3.52	250.00	3.52	08 Medical Reimbursement		4.00
						12 Arrear salary		1.00
576.63	418.70	250.00	183.47	250.00	183.47	Total Salaries		231.70
			0.12		0.12	02 Wages		0.12
			0.14		0.14	03 Travel Expenses		0.15
			0.30		0.30	04 Office Expenses		0.31
			0.19		0.19	06- Rent Rates and Taxes		0.20
						15 Machinery		
						26 Other Charges	533.00	
576.63	418.70	250.00	184.22	250.00	184.22	Total 101- Physical Education	533.00	232.48
						800- Other Expenditure		
	21.55		1.03		1.03	32 Grants in aid		1.04

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account [7]	Budget Estimate 2014-2015	
Plan (1)	Non-Plan (2)	Plan (3)	Non-Plan (4)	Plan (5)	Non-Plan (6)		Plan (8)	Non-Plan (9)
	21.55		1.03		1.03	0541- Games & athletics		
	21.55		1.03		1.03	Total 09 Grants in aid		1.04
						Total 800- Other Expenditure		1.04
576.63	440.25	250.00	185.25	250.00	185.25	Total 2204- Sports & Youth Welfare	533.00	233.52
REVENUE ACCOUNT								
B. Social Service								
<i>(a) Education, Sports, Art & Culture</i>								
2205 Art & Culture								
II Other State Plan & Non-plan Schemes								
	164.18		68.26		68.26	001- Direction & Administration		
	83.53		11.28		11.28	105 Public Libraries	50.00	79.70
0.50	172.99		47.54		47.54	107 Museum	100.00	15.08
						796 TSP	170.00	58.22
						800 Other Expenditure		
0.50	420.70		127.08		127.08	Total 2205 - Art & Culture	320.00	153.00
PART III DETAILS								
	164.18		31.45		31.45	105 Public Libraries		
			26.73		26.73	Director of Library Service		
			0.63		0.63	0698- Improvement of Library Services		
			1.87		1.87	Number of post Non Plan = 26		
			3.77		3.77	01 Salaries		
			1.26		1.26	01 Basic Pay		33.29
						02 Dearness Allowances		35.95
						05 L.T.C		0.67
						06 Medical Allowance		1.87
						07 House Rent Allowance		3.99
						08 Medical Reimbursement		1.33
	164.18		65.71		65.71	Total Salaries		77.10
			0.12		0.12	02 Wages		0.12
			0.61		0.61	03 Travel Expenses		0.64
			0.41		0.41	04 Office Expenses		0.42
			1.35		1.35	06- Rent, Rates & Taxes		1.36
			0.06		0.06	19- Materials & Supplies		0.06
						26- Other Charges	50.00	
	164.18		68.26		68.26	Total 105 - Public Libraries	50.00	79.70
						107 - Museum		
						699 Directorate of Museum (5 posts)		
	83.53		5.20		5.20	01 Salaries		
			4.42		4.42	01 Basic Pay		6.37
			0.10		0.10	02 Dearness Allowances		6.88
			0.26		0.26	05 L.T.C		0.12
			0.62		0.62	06 Medical Allowance		0.26
			0.21		0.21	07 House Rent Allowance		0.76
						08 Medical Reimbursement		0.25
	83.53		10.81		10.81	Total Salaries		14.64

Actual 2012-2013		Budget Estimate 2007- 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.06		0.06	02 Wages		0.06
						01 Wages to Casual Labour		
						02 Wages to Master Roll Employees		
			0.15		0.15	03 Travel Expenses		0.16
			0.14		0.14	04 Office Expenses		0.14
			0.04		0.04	06- Rent, Rates and Taxes		
			0.03		0.03	07- Publication		0.03
			0.05		0.05	08- Advertisement		0.05
						17 Maintenance		
						26 Other Charges	100.00	
	83.53		11.28		11.28	Total 107- Museum	100.00	15.08
						796 Tribal Sub Plan		
						700 Cultural Centre, Kokrajhar, Bijni, Tamulpur, & Udalguri		
						Number of Post Non Plan= 13		
						01- Salaries		
0.50	172.99		21.92		21.92	01 Basic Pay		22.81
			18.63		18.63	02 Dearness Allowances		27.87
			0.44		0.44	05 L.T.C		0.46
			0.94		0.94	06 Medical Allowance		0.94
			2.63		2.63	07 House Rent Allowance		2.74
			0.88		0.88	08 Medical Reimbursement		0.91
						14 Pay Revision Arrear (c) Fixed Pay		
0.50	172.99		45.44		45.44	Total Salaries		55.73
			1.08		1.08	02 Wages		1.44
						01 Wages to Casual Labour		
						02 Wages to Master Roll Employees		
			0.05		0.05	03 Travel Expenses		0.05
			0.97		0.97	04 Office Expenses		1.00
						06 Rent, Rates and Taxes		
						26 Other Charges	170.00	
0.50	172.99		47.54		47.54	Total 700 - Cultural Centre	170.00	58.22
0.50	420.70		127.08		127.08	Total 796 - TSP	320.00	153.00
0.50	420.70		127.08		127.08	Total 2205- Art & Culture	320.00	153.00

Actual - 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						REVENUE ACCOUNT		
						B. Social Service		
						<i>(b) Health & Family Welfare</i>		
982.76	6543.26		7148.10		7542.81	2210 Medical & Public Health		8216.75
	121.30		64.52		64.52	2211 Family Welfare		
						2215 Water Supply and Sanitation		72.12
982.76	6664.56		7212.62		7607.33	Grand Total, Revenue Account		8288.87
						REVENUE ACCOUNT		
						B. Social Service		
						<i>(b) Health & Family Welfare</i>		
						2210 Medical & Public Health		
						II Other state plan & non plan schemes		
982.76	1871.54		2093.25		2225.25	01 Urban Health Service- Allopathy		2466.54
	3047.77		3447.84		3613.91	03 Rural Health Service- Allopathy		3934.36
	289.55		359.21		453.25	04 Rural Health Service - Other System of Medicine		414.45
	1240.48		1135.89		1138.49	06 Public Health		1276.11
	93.92		111.91		111.91	80 80 General		125.29
982.76	6543.26		7148.10		7542.81	Total II- Other state plan & non plan schemes		8216.75
						III Centrally Sponsored Schemes		
982.76	6543.26		7148.10		7542.81	Grand Total 2210- Medical & Public Health		8216.75
						Part III- Details		
						01 Urban Health Service- Allopathy		
						<i>Total Number of Post Non Plan = 100</i>		
						001- Direction and Administration		
						144- District Establishment		
						01- Salaries		
	330.71		156.98		156.98	01 Basic Pay		176.87
			133.43		133.43	02 Dearness Allowances		191.02
					105.19	04 Other Allowances (Rural incentive)		13.44
			3.14		3.14	05 L.T.C		3.54
			6.14		6.14	06 Medical Allowance		6.33
			18.84		18.84	07 House Rent Allowance		21.22
			6.28		6.28	08 Medical Reimbursement		7.07
						14 Pay Revision Arrear		
	330.71		324.81		430.00	Total Salaries		419.49
			0.50		0.50	02 Wages		
			0.30		0.30	03 Travel Expenses		0.53
			1.05		1.05	04 Office Expenses		0.31
						06- Rent, Rates & Taxes		1.06
	330.71		326.66		431.85	Total 144- District Establishment		421.39
	330.71		326.66		431.85	Total 001- Direction and Administration		421.39
						003 Training		
						737 Training of Health Personnel		
						01 Salaries		
						008, Arrear salary		
						Total Salaries		
						Total 737- Training of Health Personnel		
						1776 Training of Nurses including Auxiliary		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}
						Nurses Midwives etc. 10 Scholarship and Stipends		
						Total 1776- Training of Nurses including etc.		
						Total 003- Training		
						104 District Medical Store Total Number of Post Non Plan = 3		
311.11	13.72		3.29		3.29	01 Salaries		
			2.80		2.80	01 Basic Pay		3.39
			0.07		0.07	02 Dearness Allowances		3.66
			0.22		0.22	05 L.T.C		0.07
			0.39		0.39	06 Medical Allowance		0.22
			0.13		0.13	07 House Rent Allowance		0.41
						08 Medical Reimbursement		0.14
						14 Pay Revision Arrear		
311.11	13.72		6.90		6.90	Total Salaries		7.89
			0.08		0.08	03 Travel Expenses		0.08
			0.11		0.11	04 Office Expenses		0.11
311.11	13.72		7.09		7.09	Total 104- District Medical Stores		8.08
						109 School Health Schemes Total Number of Post Non Plan = 8		
	19.63		15.27		15.27	01 Salaries		
			12.98		12.98	01 Basic Pay		15.47
						02 Dearness Allowances		16.71
			0.31		0.31	04 Other Allowances (Rural incentive)		1.44
			0.48		0.48	05 L.T.C		0.31
			1.83		1.83	06 Medical Allowance		0.48
			0.61		0.61	07 House Rent Allowance		1.86
						08 Medical Reimbursement		0.62
						14 Pay Revision Arrear		
	19.63		31.48		31.48	Total Salaries		36.89
			0.08		0.08	03 Travel Expenses		0.08
			0.07		0.07	04 Office Expenses		0.07
						26 Other Charges-		
	19.63		31.63		31.63	Total 109- School Health Schemes		37.04
						110- Hospital and Dispensaries Post- Non Plan- 514		
						0163- General Hospital		
671.65	1321.58		666.39		666.39	01 Salaries		
			566.43		566.43	01 Basic Pay		680.01
						02 Dearness Allowances		734.41
					26.81	04 Other Allowances (Rural incentive)		53.76
			13.33		13.33	05 L.T.C		13.60
			31.78		31.78	06 Medical Allowance		30.54
			79.97		79.97	07 House Rent Allowance		81.60
			26.66		26.66	08 Medical Reimbursement		29.57

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
671.65	1321.58		1384.56		1411.37	Total Salaries		1623.49
			0.74		0.74	03 Travel Expenses		0.78
			1.90		1.90	04 Office Expenses		1.75
			0.90		0.90	06 Rent, Rates and Taxes		0.91
			106.22		106.22	15 Machinery & Equipment		111.53
			0.51		0.51	16 Motor Vehicle		0.51
						17 Maintenance		
			14.86		14.86	19 Materials & Supplies		15.16
671.65	1321.58		1509.69		1536.50	Total 163- General Hospital		1754.13
						0710- Other T.B. Hospital/ Wards/ Clinic		
						Post= Non Plan- 17		
	38.21		23.58		23.58	01 Salaries		
			20.04		20.04	01 Basic Pay		24.49
						02 Dearness Allowances		26.45
						04 Other Allowances (Rural incentive)		1.44
			1.04		1.04	05 L.T.C		0.49
			1.04		1.04	06 Medical Allowance		1.04
			2.83		2.83	07 House Rent Allowance		2.94
			0.94		0.94	08 Medical Reimbursement		0.98
						14 Pay Revision Arrear		
	38.21		49.47		49.47	Total Salaries		57.83
			0.20		0.20	03 Travel Expenses		0.21
			0.25		0.25	04 Office Expenses		0.26
			1.41		1.41	19 Materials & Supplies		1.44
						26 Other Charges		
	38.21		51.33		51.33	Total 710- Other T.B. hospital/ Wards/ Clinic		59.74
671.65	1359.79		1561.02		1587.83	Total 110- Hospital and Dispensaries		1813.87
						200 Other Health Schemes		
						Post= Non Plan- 67		
	147.68		79.12		79.12	01 Salaries		
			67.25		67.25	01 Basic Pay		77.29
						02 Dearness Allowances		83.47
						04 Other Allowances (Rural incentive)		5.25
			1.58		1.58	05 L.T.C		1.55
			4.82		4.82	06 Medical Allowance		4.77
			9.49		9.49	07 House Rent Allowance		9.27
			3.16		3.16	08 Medical Reimbursement		3.09
	147.68		165.42		165.42	Total Salaries		184.69
			0.16		0.16	03 Travel Expenses		0.17
			0.20		0.20	04 Office Expenses		0.21
			1.07		1.07	19 Materials & Supplies		1.09
	147.68		166.85		166.85	Total 200- Other Health Schemes		186.16

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}
982.76	1871.53		2093.25		2225.25	Total 01- Urban Health Service- Allopathy		2466.54
						03- Rural Health Services Allopathy		
						103 Primary Health Centre		
						0716- Primary Health Units		
						Number of post Non Plan 778		
	2089.03		1051.71		1051.71	01 Salaries		1041.19
			893.95		893.95	01 Basic Pay		1124.49
						02 Dearness Allowances		
			7.20		7.20	03 Interim Relief		
			21.03		21.03	04 Other Allowances (Rural incentive)		39.85
			52.47		52.47	05 L.T.C		20.82
			126.21		126.21	06 Medical Allowance		52.84
			42.07		42.07	07 House Rent Allowance		124.94
						08 Medical Reimbursement		41.65
	2089.03		2194.64		2194.64	Total Salaries		2445.78
			0.72		0.72	03 Travel Expenses		0.76
			1.78		1.78	04 Office Expenses		1.83
			0.31		0.31	16 Motor Vehicle		0.31
			7.50		7.50	19 Materials & Supplies		7.65
	2089.03		2204.95		2204.95	Total 726- Primary Health Centre		2456.33
	2089.03		2204.95		2204.95	Total 103- Primary Health Centre		2456.33
						104 Community Health Centre		
						Number of post Non Plan 234		
	484.75		306.61		306.61	01 Salaries		330.00
			260.62		260.62	01 Basic Pay		356.40
						02 Dearness Allowances		
			87.39		87.39	04 Other Allowances (Rural incentive)		29.13
			6.13		6.13	05 L.T.C		6.60
			13.63		13.63	06 Medical Allowance		14.06
			36.79		36.79	07 House Rent Allowance		39.60
			12.26		12.26	08 Medical Reimbursement		13.20
	484.75		636.04		723.43	Total Salaries		788.99
			0.35		0.35	03 Travel Expenses		0.37
			0.46		0.46	04 Office Expenses		0.47
			0.11		0.11	06- Rent, Rates & Taxes		0.11
			0.10		0.10	15 Machinery & Equipment		
						19 Materials & Supply		0.10
	484.75		637.06		724.45	Total 104- Community Health Centre		790.04
						110 Hospital & Dispensaries		
						0288- Dispensaries		
						Number of post Non Plan 215		
	473.98		286.57		286.57	01 Salaries		284.89
			243.58		243.58	01 Basic Pay		307.68
						02 Dearness Allowances		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
					78.68	04 Other Allowances (Rural incentive)		20.20
			5.73		5.73	05 L.T.C		5.70
			13.71		13.71	06 Medical Allowance		13.27
			34.39		34.39	07 House Rent Allowance		34.19
			11.46		11.46	08 Medical Reimbursement		11.40
	473.98		595.44		674.12	Total Salaries		677.33
			0.97		0.97	03 Travel Expenses		1.02
			1.19		1.19	04 Office Expenses		1.23
			0.26		0.26	06- Rent, Rates & Taxes		0.26
			0.25		0.25	15- Machinery & Equipment		
			1.16		1.16	16 Motor Vehicle		0.25
			6.56		6.56	17 Maintenance		1.21
						19 Materials & Supplies		6.69
	473.98		605.83		684.51	288- Dispensaries		687.99
	473.98		605.83		684.51	Total Total 110- Hospital & Dispensaries		687.99
	3047.76		3447.84		3613.91	Total 03- Rural Health Service (Allopath)		3934.36
						04 Rural Health Services other System of Medicine		
						101 Ayurveda		
						0735- Ayurvedic Dispensaries		
						Number of post Non Plan 56		
	239.23		149.80		149.80	01 Salaries		
			127.33		127.33	01 Basic Pay		144.63
						02 Dearness Allowances		156.20
					94.04	04 Other Allowances (Rural incentive)		26.40
			3.00		3.00	05 L.T.C		2.89
			3.94		3.94	06 Medical Allowance		3.74
			17.98		17.98	07 House Rent Allowance		17.36
			5.99		5.99	08 Medical Reimbursement		5.79
	239.23		308.04		402.08	Total Salaries		357.01
			0.09		0.09	03 Travel Expenses		0.09
			0.27		0.27	04 Office Expenses		0.28
						19 Materials & Supplies		
	239.23		308.40		402.44	Total 101- Ayurvedic		357.38
						102 Homoeopathy		
						0155- Establishment of Homeopathic Dispensaries		
						Number of post Non Plan 12		
	50.32		24.55		24.55	01 Salaries		
			20.87		20.87	01 Basic Pay		24.82
			0.49		0.49	02 Dearness Allowances		26.81
			0.81		0.81	05 L.T.C		0.50
			2.95		2.95	06 Medical Allowance		0.81
			0.98		0.98	07 House Rent Allowance		2.98
						08 Medical Reimbursement		0.99
	50.32		50.65		50.65	Total Salaries		56.91

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.08		0.08	03 Travel Expenses		0.08
			0.08		0.08	04 Office Expenses		0.08
						19 Materials & Supply		
	50.32		50.81		50.81	Total 102- Homeopathy		57.07
	289.55		359.21		453.25	Total 04- Rural Health Services, etc		414.45
						06 Public Health		
						001 Direction and Administration		
						0144- District Establishment		
						Post = 13		
						01 Salaries		
	34.08		11.79		11.79	01 Basic Pay		12.12
			10.02		10.02	02 Dearness Allowances		13.09
			0.24		0.24	05 L.T.C		0.24
			0.70		0.70	06 Medical Allowance		0.70
			1.41		1.41	07 House Rent Allowance		1.45
			0.47		0.47	08 Medical Reimbursement		0.48
	34.08		24.63		24.63	Total Salaries		28.08
			0.09		0.09	03 Travel Expenses		0.09
			0.06		0.06	04 Office Expenses		0.06
						26 Other Charges		
	34.08		24.78		24.78	Total 144- District Establishment		28.23
	34.08		24.78		24.78	Total 001- Direction and Administration		28.23
						101 Prevention and Control of Diseases		
						0190- Malaria Eradication		
						Number of post Non Plan = 293		
						01 Salaries		
	555.89		315.85		315.85	01 Basic Pay		320.13
			268.47		268.47	02 Dearness Allowances		345.74
						04 Other Allowances (Rural incentive)		19.84
			6.32		6.32	05 L.T.C		6.40
			18.84		18.84	06 Medical Allowance		19.08
			37.90		37.90	07 House Rent Allowance		38.42
			12.63		12.63	08 Medical Reimbursement		12.81
						14 Pay Revision Arrear		
	555.89		660.01		660.01	Total Salaries		762.42
			0.20		0.20	03 Travel Expenses		0.21
			0.19		0.19	04 Office Expenses		0.20
			0.05		0.05	06 Rent rates and Taxes		0.05
						17 Maintenance		
			1.64		1.64	19 Materials and Supply		1.67
	555.89		662.09		662.09	Total 190- Malaria Eradication		764.55
						0748- Epidemic General including Cholera, Dysentery, Typhoid etc., Number of Post Non Plan = 58		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	90.47		61.20		61.20	01 Salaries		
			52.20		52.20	01 Basic Pay		61.28
						02 Dearness Allowances		66.18
			1.22		1.22	04 Other Allowances (Rural incentive)		4.56
			3.36		3.36	05 L.T.C		1.23
			7.34		7.34	06 Medical Allowance		3.36
			2.45		2.45	07 House Rent Allowance		7.35
						08 Medical Reimbursement		2.45
	90.47		127.77		127.77	Total Salaries		146.41
			0.67		0.67	03 Travel Expenses		0.70
			0.43		0.43	04 Office Expenses		0.44
			0.50		0.50	16 Motor Vehicle		0.50
			3.85		3.85	19 Materials & Supplies		3.93
						26 Other Charges		
	90.47		133.22		133.22	Total 748 Epidemic General including Cholera		151.98
						0749- Leprosy		
						Total Number of Post Non Plan = 87		
	211.33		125.79		125.79	01 Salaries		
			106.92		106.92	01 Basic Pay		119.37
						02 Dearness Allowances		128.92
			2.60		2.60	04 Other Allowances (Rural incentive)		2.60
			2.52		2.52	05 L.T.C		2.39
			5.45		5.45	06 Medical Allowance		5.36
			15.09		15.09	07 House Rent Allowance		4.44
			5.03		5.03	08 Medical Reimbursement		4.77
	211.33		260.80		263.40	Total Salaries		267.85
			0.25		0.25	03 Travel Expenses		0.26
			0.38		0.38	04 Office Expenses		0.39
			0.32		0.32	06 Rent rates and Taxes		0.32
			1.76		1.76	19 Materials & Supplies		1.79
						26 Other Charges		
	211.33		263.51		266.11	Total 749- Leprosy		270.61
	857.69		1058.82		1061.42	Total 101- Prevention control of Disease		1187.14
						102- Prevention of Food Adulteration		
						Total Number of Post Non Plan = 5		
	12.45		7.49		7.49	01 Salaries		
			6.37		6.37	01 Basic Pay		7.72
						02 Dearness Allowances		8.33
						04 Other Allowances (Rural incentive)		0.39
			0.15		0.15	05 L.T.C		0.15
			0.36		0.36	06 Medical Allowance		0.36
			0.90		0.90	07 House Rent Allowance		0.93
			0.30		0.30	08 Medical Reimbursement		0.31
						14 Pay Revision Arrear		
	12.45		15.57		15.57	Total Salaries		18.19

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.07		0.07	03 Travel Expenses		0.07
			0.07		0.07	04 Office Expenses		0.07
	12.45		15.71		15.71	Total 102- Prevention of Food Adulteration		18.33
						104- Drug Control		
						0147- Drugs Control		
						Number of post Non Plan = 4		
	4.62		4.23		4.23	01 Salaries		
						01 Basic Pay		4.31
			3.60		3.60	02 Dearness Allowances		4.65
			0.08		0.08	05 L.T.C		0.09
			0.19		0.19	06 Medical Allowance		0.19
			0.51		0.51	07 House Rent Allowance		0.52
			0.17		0.17	08 Medical Reimbursement		0.17
						14 Pay Revision Arrear		
	4.62		8.78		8.78	Total Salaries		9.93
			0.02		0.02	03 Travel Expenses		0.02
			0.06		0.06	04 Office Expenses		0.06
	4.62		8.86		8.86	Total 104- Drug Control		10.01
						112 Public Health Education		
						Total Number of Post Non Plan =11		
	331.66		13.21		13.21	01 Salaries		
						01 Basic Pay		13.51
			11.23		11.23	02 Dearness Allowances		14.59
						04 Other Allowances (Rural incentive)		0.96
			0.26		0.26	05 L.T.C		0.27
			0.65		0.65	06 Medical Allowance		0.65
			1.59		1.59	07 House Rent Allowance		1.62
			0.53		0.53	08 Medical Reimbursement		0.54
						14 Pay Revision Arrear		
	331.66		27.47		27.47	Total Salaries		32.14
			0.10		0.10	03 Travel Expenses		0.11
			0.15		0.15	04 Office Expenses		0.15
	331.66		27.72		27.72	Total 112- Public Health Education		32.40
	1240.50		1135.89		1138.49	Total 06- Public Health		1276.11
						80- General		
						Total Number of Post Non Plan = 2		
						004- Health Statistics and Evaluation		
	5.36		3.00		3.00	01 Salaries		
						01 Basic Pay		3.11
			2.55		2.55	02 Dearness Allowances		3.35
			0.06		0.06	05 L.T.C		0.06
			0.14		0.14	06 Medical Allowance		0.14
			0.36		0.36	07 House Rent Allowance		0.37
			0.12		0.12	08 Medical Reimbursement		0.12
						14 Pay Revision Arrear		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan [1]	Non-Plan [2]	Plan [3]	Non-Plan [4]	Plan [5]	Non-Plan [6]		Plan [8]	Non-Plan [9]
	5.36		6.23		6.23	Total Salaries		7.15
			0.02		0.02	03 Travel Expenses		0.02
			0.03		0.03	04 Office Expenses		0.03
	5.36		6.28		6.28	Total 004- Health Statistics and Evaluation		7.20
						800 Other expenditure		
						0597- Prevention of blindness		
						Number of post Non Plan = 23		
						01 Salaries		
	88.56		51.08		51.08	01 Basic Pay		51.18
			43.42		43.42	02 Dearness Allowances		55.27
						04 Other Allowances (Rural incentive)		0.48
			1.02		1.02	05 L.T.C		1.02
			1.66		1.66	06 Medical Allowance		1.66
			6.13		6.13	07 House Rent Allowance		6.14
			2.04		2.04	08 Medical Reimbursement		2.05
						14 Pay Revision Arrear		
	88.56		105.35		105.35	Total Salaries		117.80
			0.13		0.13	03 Travel Expenses		0.14
			0.15		0.15	04 Office Expenses		0.15
						19 Materials/ Supply		
	88.56		105.63		105.63	Total 800- Other expenditure		118.09
	93.92		111.91		111.91	Total 80- General		125.29
982.76	6543.26		7148.10		7542.81	Total II- Other state plan & non plan schemes		8216.75
						III- Centrally Sponsored Schemes		
						01- D.H.S. Allopathy		
						06- Public Health		
						101 101 Prevention and Control of Diseases		
						190 190 Malaria Eradication Programme		
						894 894 Add amount transferred from 3606- AidMaterials		
						02 Wages		
						19 Materials & Supplies		
						Total 190- Malaria Eradication Programme		
						756 Leprosy Control Schemes including establishment of SET Centre		
						593 Survey Education and Training		
						09- Grants-in-Aid		
						Total 756- Leprosy Control Programme		
						Total 101- Prevention and Control of Diseases		
						Total 06- Public Health		
						Total III- Centrally Sponsored Schemes		
982.76	6543.26		7148.10		7542.81	Grand Total 2210- Medical & Public Health		8216.75
						B. SOCIAL SERVICES		
						2215 Water Supply and Sanitation		
						02- Sewerage and Sanitation		
						105 Sanitation & Services		
						1977 Water Supply and Sanitation		
						Number of Post Non Plan = 21		
						01 Salaries		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	121.30		30.87		30.87	01 Basic Pay		31.10
			26.24		26.24	02 Dearness Allowances		33.59
			0.62		0.62	05 L.T.C		0.62
			1.46		1.46	06 Medical Allowance		1.46
			3.70		3.70	07 House Rent Allowance		3.73
			1.23		1.23	08 Medical Reimbursement		1.20
						14 Pay Revision Arrear		
	121.30		64.12		64.12	Total Salaries		71.70
			0.17		0.17	03 Travel Expenses		0.18
			0.23		0.23	04 Office Expenses		0.24
						15 Machinery & Equipment		
	121.30		64.52		64.52	Total 02- Sewerage and Sanitation		72.12
	121.30		64.52		64.52	Total 2215- Water Supply and Sanitation		72.12
982.76	6664.56		7212.62		7607.33	Grand Total Revenue Account		8288.87
REVENUE ACCOUNT								
<i>B. Social and Community Service</i>								
2215 Water Supply & Sanitation								
<i>II Other State Plan & Non-Plan Schemes</i>								
01- Water Supply								
	3114.01		3376.60		3376.60	001 Direction and Administration	500.00	3644.66
627.15	344.73		383.69		383.69	102 Rural Water Supply Schemes		396.99
						003 Training		
						789 Schedule Caste Component Plan		
627.15	3458.74		3760.29		3760.29	Total 01- Water supply	500.00	4041.65
627.15	3458.74		3760.29		3760.29	Total II- Other State Plan & Non-Plan Schemes	500.00	4041.65
						III Centrally sorsored schemes		
						Recovery Suspense		
627.15	3458.74		3760.29		3760.29	Total 2215- Water Supply and Sanitation	500.00	4041.65
Part-III Details								
<i>II Other State Plan and Non-Plan Schemes</i>								
01- Water Supply								
Number of post- Non-Plan=1259								
	3114.01		1612.49		1612.49	001 Direction and Administration		
			1370.62		1370.62	01 Salaries		
						01 Basic Pay		1561.50
						02 Dearness Allowances		1686.42
						04 Other Allowances (Rural incentive)		11.81
			32.25		32.25	05 L.T.C		31.23
			87.33		87.33	06 Medical Allowance		85.87
			193.50		193.50	07 House Rent Allowance		187.38
			64.50		64.50	08 Medical Reimbursement		62.46
						15 Special Pay		
	3114.01		3360.69		3360.69	Total Salaries		3626.67
			2.74		2.74	02 02 Wages		4.38
			2.46		2.46	03 03 Travel Expenses		2.58
			2.44		2.44	04 Office Expenses		2.51

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			3.26		3.26	06 Rent rates and Taxes		3.29
			4.41		4.41	15 Macherary & Equipment		4.63
			0.60		0.60	16 Motor Vehicle		0.60
						26 Other Charges	500.00	
	3114.01		3376.60		3376.60	Total 001- Direction and Administration	500.00	3644.66
	3114.01		3376.60		3376.60	Total 01- Water supply	500.00	3644.66
	3114.01		3376.60		3376.60	Total II- Other State Plan & Non-Plan Schemes	500.00	3644.66
627.15	344.73		216.32		216.32	102 102 Rural Water Supply Schemes		
						0778- Rural Water Supply		
						17 Maintenance		224.97
						3289 Prime Ministers Announcement programme Proadhan Mantir Graqmodyog Yojana		
			14.37		14.37	035- General Maintenance		
			153.00		153.00	495 Payment to W/C & M/R		153.00
						19 Materials and Supply } 02 Wages		19.02
627.15	344.73		383.69		383.69	Total 0778- Rural Water Supply		396.99
						789 Schedule caste Component Plant		
						Total S/C Component Plan		
627.15	3458.74		3760.29		3760.29	Total 2215- Water Supply & Sanitation	500.00	4041.65
						REVENUE ACCOUNT		
						B. Social Services		
						2217 Urban Development (T & P)		
						II Other State Plan and Non-Plan Schemes		
	929.14		80.91		80.91	03 Integrated dev. of small & Medium Towns		
						001 Direction and Administration	180.00	92.58
						191 Assistance to local bodies, Corporation Urban Development.	610.00	
	929.14		80.91		80.91	Total 03- Integrated development of small etc.	790.00	92.58
						800 Other expenditure		
	929.14		80.91		80.91	Total II- Other state plan & non plan schemes	790.00	92.58
						III- Centrally Sponsored Schemes		
	929.14		80.91		80.91	Grand Total, 2217- Urban Development	790.00	92.58
						Part III- Details		
						2217 Urban Development (T & CP)		
						II Other State Plan and Non-Plan Schemes		
						03 Integrated dev. of small & Medium Towns		
						001 001 Direction and Administration		
						0794- Planning wing		
						<i>Number of Post Non Plan = 40</i>		
	929.14		38.22		38.22	01 Salaries		
						01 Basic Pay		39.48
			32.49		32.49	02 Dearness Allowances		42.64
			0.76		0.76	05 L.T.C		0.79
			2.06		2.06	06 Medical Allowance		2.06
			4.59		4.59	07 House Rent Allowance		4.74
			1.53		1.53	08 Medical Reimbursement		1.58
	929.14		79.65		79.65	Total Salaries		91.29

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account [7]	Budget Estimate 2014-2015	
Plan [1]	Non-Plan [2]	Plan [3]	Non-Plan [4]	Plan [5]	Non-Plan [6]		Plan [8]	Non-Plan [9]
			0.18		0.18	02 Wages		
			0.39		0.39	03 Travel Expenses		0.19
			0.69		0.69	04 Office Expenses		0.40
						06 Rent rates and Taxes		0.70
						26 Other Charges	180.00	
	929.14		80.91		80.91	Total 001- Direction and Administration	180.00	92.58
						191 Assistance to local bodies, corporation, (U.D)		
						32 Grants in aid to TCS & M B	610.00	
						Total 191 Assistance to local bodies,etc.	610.00	
	929.14		80.91		80.91	Total II-Other state plan & non plan schemes	790.00	92.58
						III Centrally Sponsored Schemes		
						Total III- Centrally Sponsored Schemes		
	929.14		80.91		80.91	Total 2217- Urban Development		92.58
						REVENUE ACCOUNT		
						B. Social Services		
						2216 Housing		
	14.90		15.84		15.84	01- Government Residential Building (iii)		16.47
	14.90		15.84		15.84	Total Revenue Account		16.47
						CAPITAL ACCOUNT		
						4216 Capital Outlay on Housing Government Residential Bldg.(I)		
						Total Capital Account		
	14.90		15.84		15.84	Grand Total		16.47
						Part III Details		
						REVENUE ACCOUNT		
						B. Social and Community Services		
						2216 Housing		
						II Other state plan & non plan schemes		
						01 Government Residential Building (iii)		
						106 General Pool Accomodation		
						1881 Maintenance & Repairs		
	14.90		15.84		15.84	02- Wages		16.47
	14.90		15.84		15.84	Total 1881- Maintenance & Repair		16.47
	14.90		15.84		15.84	Total 2216- Housing		16.47
						REVENUE ACCOUNT		
						B. Social & Community Services		
						2220 Information and Publicity		
						II Other state plan & non plan schemes		
						01 Films		
						001- Direction and Administration		
	195.40		155.23		155.23	105 Production of Films	100.00	187.24
	195.40		155.23		155.23	Total 01- Films	100.00	187.24
	91.59					60 Others		
	91.59					Total 60- Others		
	286.99		155.23		155.23	Grand Total 2220- Information & Publicity	100.00	187.24
						Part III- Details		
						01 Films		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
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 Number of Post Non Plan = 58		
	195.40		72.08		72.08	01 Salaries		
			61.26		61.26	01 Basic Pay		78.30
			1.44		1.44	02 Dearness Allowances		84.56
			3.94		3.94	05 L.T.C		1.57
			8.64		8.64	06 Medical Allowance		4.23
			2.88		2.88	07 House Rent Allowance		9.40
						08 Medical Reimbursement		3.13
						12 Arrear Salary/ Arrear D.A.		
						13 Reimbursement of Child Edn. Of IAS officer		
	195.40		150.24		150.24	Total Salaries		181.19
			0.26		0.26	02 Wages		1.00
			0.59		0.59	03 Travel Expenses		0.62
			0.63		0.63	04 Office Expenses		0.65
			0.40		0.40	06 Rent rates and Taxes		0.45
			0.05		0.05	07 Publication		0.06
			0.52		0.52	15 Macheary & Equipment		0.53
						26 Other charges	100.00	
	195.40		152.69		152.69	Total 001- Direction and Administration	100.00	184.50
						105 Production of Film		
						04- Office Expenses		
						Total 105-Production of Film		
	195.40		152.69		152.69	Total 01- Films	100.00	184.50
						60 Others		
	29.87					101 Advertisement and Visual Publicity		
						01 Salaries		
	29.87					Total Salaries		
			1.71		1.71	06 Rent rates and Taxes		1.88
						08 Advertising sales & publicity		
	29.87		1.71		1.71	Total 101- Advertisement and Visual Publicity		1.88
			0.12		0.12	103 Press		
			0.12		0.12	04- Office Expenses		0.12
						Total 103- Press		0.12
	9.22		0.14		0.14	106 Filed Publicity		
						08 Publicity		0.14
	9.22		0.14		0.14	Total 106-Filed Publicity		0.14
	7.20		0.19		0.19	107 Songs and Drama		
						04 Office Expenses		0.20
	7.20		0.19		0.19	Total 107-Songs and Drama		0.20
			0.19		0.19	109 109-Photo service		
						04 Office Expenses		0.20

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan [1]	Non-Plan [2]	Plan [3]	Non-Plan [4]	Plan [5]	Non-Plan [6]		Plan [8]	Non-Plan [9]
			0.19		0.19	Total 109-Photo service		0.20
	45.30		0.19		0.19	110 Publication 04 Office Expenses		0.20
	45.30		0.19		0.19	Total 110 Publication		0.20
	91.59		2.54		2.54	Total 60-Others		2.74
	286.99		155.23		155.23	Total 2220- Information & Publicity	100.00	187.24
						EXPENDITURE HEADS B. Social Services <i>(f) Labour and Labour Services</i> 2230 Labour & Employment		394.40
	353.55		352.56		352.56	Total Revenue Account		394.40
						REVENUE ACCOUNT B. Social Services <i>(f) Labour and Labour Services</i> PART - II DETAILS 2230 Labour & Employment II Other state plan & non plan Schemes 01- Labour 001- Direction & Administration	10.00	55.40
	80.32		49.14		49.14	102 Working condition & Safty		14.86
			13.14		13.14			
	80.32		62.28		62.28	Total 01 - Labour	10.00	70.26
						02 Employment 001- Direction & Administration 004- Research, Survey & Statistics 101 Employment Services	5.00	53.18
	63.27		45.22		45.22			46.57
	42.11		38.47		38.47			
	105.38		83.69		83.69	Total 02 - Employment	5.00	99.75
						03 Training 003- Training of Craftsmen and supervisors	100.00	224.39
	167.85		206.59		206.59	Total 03- Training	100.00	224.39
	353.55		352.56		352.56	Total II Other State Plan & Non Plan	115.00	394.40
						III - Centrally Sponsored Schemes		
						IV - Central Sector Schemes		
	353.55		352.56		352.56	Total 2230 Labour & Employment	115.00	394.40
						PART - III DETAILS II- Other state plan & non plan Schemes 01- Labour 001- Direction & Administration 1333 Labour Commissioner, General Estt. 01- Salaries		
						Total Total Salaries		
						02 Wages 03 Travel Expenses 04 Office Expenses		
						Total 1333- Labour Commissioner General Estt.		
						0895- Agricultural labour		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	70.28		23.30		23.30	Number of Post Non Plan F.P.= 13 V.P.= 6		
			19.80		19.80	01 Salaries		23.13
			0.46		0.46	01 Basic Pay		24.98
			1.13		1.13	02 Dearness Allowances		0.46
			2.33		2.33	05 L.T.C		1.08
			0.93		0.93	06 Medical Allowance		2.31
						07 House Rent Allowance		0.93
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
	70.28		47.95		47.95	Total Salaries		52.89
			0.18		0.18	02 Wages		0.22
			0.21		0.21	03 Travel Expenses		0.22
			0.29		0.29	04 Office Expenses		0.30
			0.51		0.51	06 Rent rates and Taxes	10.00	1.77
						26 Other Charges		
	70.28		49.14		49.14	Total 895 Agricultural Labour	10.00	55.40
	70.28		49.14		49.14	Total 001 Direction & Administration	10.00	55.40
	10.04		6.06		6.06	102 Working Condition & Safety		
			5.15		5.15	0902- inspection of Factories (District office)		
			0.12		0.12	Numbers of employee Non Plan F.P=3 V.P=3		
			0.27		0.27	01 Salaries		
			0.73		0.73	01 Basic Pay		5.81
			0.24		0.24	02 Dearness Allowances		6.27
						05 L.T.C		0.12
						06 Medical Allowance		0.31
						07 House Rent Allowance		0.69
						08 Medical Reimbursement		0.23
						012- Medical Reimbursement		0.87
	10.04		12.57		12.57	Total Salaries		14.30
			0.07		0.07	02 Wages		0.07
			0.08		0.08	03 Travel Expenses		0.08
			0.07		0.07	04 Office Expenses		0.07
			0.35		0.35	06 Rent rates and Taxes		0.34
						17 Maintenance		
	10.04		13.14		13.14	Total 902 Inspectorate of FactoriesAgricultural		14.86
	10.04		13.14		13.14	Total 102 Working Condition & Safty		14.86
	80.32		62.28		62.28	Total 01 Labour	10.00	70.26
	36.65		5.16		5.16	02 Employment		
			4.38		4.38	004- Research, Survey & Statistics		
			0.10		0.10	0908- Collection of Employment market information		
			0.29		0.29	Number of Employees Non Plan= 6		
			0.51		0.51	01 Salaries		
			0.20		0.20	01 Basic Pay		5.28
						02 Dearness Allowances		5.70
						05 L.T.C		0.11
						06 Medical Allowance		0.29
						07 House Rent Allowance		0.53
						08 Medical Reimbursement		0.21
	36.65		10.64		10.64	Total Salaries		12.12

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.12		0.12	03 Travel Expenses		0.13
			0.22		0.22	04 Office Expenses		0.23
						26 Other charges		0.02
	36.65		10.98		10.98	Total 908- Collection of EMI		12.50
						1258 Vocational Guidance & Employment Counselling Number of Employees Non Plan F.P=5 V.P=1		
	13.60		7.74		7.74	01 Salaries		
			6.57		6.57	01 Basic Pay		8.35
			0.15		0.15	02 Dearness Allowances		9.02
			0.38		0.38	05 L.T.C		0.17
			0.77		0.77	06 Medical Allowance		0.38
			0.30		0.30	07 House Rent Allowance		0.84
						08 Medical Reimbursement		0.33
	13.60		15.91		15.91	Total Salaries		19.09
			0.12		0.12	03 Travel Expenses		0.12
			0.18		0.18	06 Rent rates and Taxes		0.19
			0.10		0.10	01 Rent for house building		0.20
						02 Rates & Taxes		
						03 Royalty (including lease charges for land)		
						26 Other Charges	5.00	
	13.60		16.31		16.31	Total 1258 Vocational Guidance & Employment Counselling	5.00	19.60
						0911- Expansion of Employment Services Number of Post Non Plan F.P=5 V.P=2		
	13.02		8.67		8.67	01 Salaries		
			7.36		7.36	01 Basic Pay		9.04
			0.17		0.17	02 Dearness Allowances		9.96
			0.41		0.41	05 L.T.C		0.18
			0.86		0.86	06 Medical Allowance		0.41
			0.34		0.34	07 House Rent Allowance		0.90
						08 Medical Reimbursement		0.36
						14 Pay Revision Arrear		
	13.02		17.81		17.81	Total Salaries		20.85
			0.12		0.12	03 Travel Expenses		
						04 Office Expenses		0.13
						05 Professional service		0.10
						26 Other Charges		
	13.02		17.93		17.93	Total 911 Expansion of Employment Services		21.08
	63.27		45.22		45.22	Total 004 Research, Survey & Statistics	5.00	53.18
						101 Employment Services Number of Employees Non Plan F.P=11 V.P= 7		
	42.11		18.22		18.22	01 Salaries		
			15.48		15.48	01 Basic Pay		19.08
			0.36		0.36	02 Dearness Allowances		20.61
			0.96		0.96	05 L.T.C		0.38
			1.82		1.82	06 Medical Allowance		0.96
			0.72		0.72	07 House Rent Allowance		1.91
						08 Medical Reimbursement		0.76

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						14 Pay Revision Arrear		
	42.11		37.56		37.56	Total Salaries		43.70
			0.33		0.33	02 Wages		0.33
			0.19		0.19	Arrear wages		
			0.33		0.33	03 Travel Expenses		0.20
			0.06		0.06	04 Office Expenses		0.34
						06 Rent rates and Taxes		2.00
						26 Other Charges		
						Arrear		
	42.11		38.47		38.47	Total 101 Employment Services		46.57
	105.38		83.69		83.69	total 02 Employment	5.00	99.75
						03 Training		
						003- Training of Craftsman and supervisions		
						916 Craftsman training Scheme		
						Number of Employees Non Plan =		
						01 Salaries		
						01 Basic Pay		
						02 Dearness Allowances		
						05 L.T.C		
						06 Medical Allowance		
						07 House Rent Allowance		
						08 Medical Reimbursement		
						Total Salaries		
						03 Travel Expenses		
						04 Office Expenses		
						10 Scholarship & Stipend		
						19 Material & Supply		
						Total 916 Craftsman training Scheme		
						0917- Industrial Training School		
						Number of posts Non Plan F.P=15 V.P=3		
						01 Salaries		
	162.17		23.48		23.48	01 Basic Pay		25.44
			19.95		19.95	02 Dearness Allowances		27.48
			0.47		0.47	05 L.T.C		0.51
			1.15		1.15	06 Medical Allowance		1.15
			2.34		2.34	07 House Rent Allowance		2.54
			0.93		0.93	08 Medical Reimbursement		1.02
	162.17		48.32		48.32	Total Salaries		58.14
			0.12		0.12	03 Travel Expenses		0.13
			0.14		0.14	04 Office Expenses		0.14
						01- Postage Stamp		
	162.17		48.58		48.58	Total 917- Industrial Training School		58.41
						4228 Establishment of I.T.I., Kokrajhar		
						Number of posts Non Plan F.P=26 V.P=3		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	5.68		41.48		41.48	01 Salaries		
						01 Basic Pay		41.23
			35.25		35.25	02 Dearness Allowances		44.53
			0.82		0.82	05 L.T.C		0.82
			2.04		2.04	06 Medical Allowance		1.94
			4.97		4.97	07 House Rent Allowance		4.95
			1.65		1.65	08 Medical Reimbursement		1.65
						12 Arrear Salary/ Arrear D.A.		
	5.68		86.21		86.21	Total Salaries		95.12
			0.69		0.69	03 Travel Expenses		0.72
			0.35		0.35	04 Office Expenses		0.36
			0.22		0.22	06 Rent rates and Taxes		
			1.05		1.05	10 Scholarship/Stipends		0.23
						19 Materials & Supplies		1.07
						26 Other Charges,	100.00	
	5.68		88.52		88.52	Total 966-Kokrajhar	100.00	97.50
						4229 Udalguri (Bhergaon)		
						Number of posts Non Plan F.P=17 V.P=6		
			33.18		33.18	01 Salaries		
			28.20		28.20	01 Basic Pay		29.40
			0.66		0.66	02 Dearness Allowances		31.75
			1.48		1.48	05 L.T.C		0.59
			3.31		3.31	06 Medical Allowance		1.36
			1.32		1.32	07 House Rent Allowance		2.94
						08 Medical Reimbursement		1.18
						14 Pay Revision Arrear		
			68.15		68.15	Total Salaries		67.22
			0.25		0.25	03 Travel Expenses		0.26
			1.08		1.08	04 Office Expenses		1.00
			0.01		0.01	06 Rant, rates and taxes		
						15 Machinery and equipment		
						17 Maintenance		
						19 Material & Supplies		
						26 Other Charges		
			69.49		69.49	Total -967 Udalguri (Bhergaon)		68.48
	167.85		206.59		206.59	Total 03- Training	100.00	224.39
	353.55		352.56		352.56	Total II State Plan 7 Non Plan Schemes	115.00	394.40
						Total III CSS		
	353.55		352.56		352.56	Total 2230 Labour & Employment	115.00	394.40

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						REVENUE ACCOUNT		
						C. Economic Services		
						<i>(a) Agricultural and Allied Services</i>		
						2408 Food Storage and Warehousing		
	191.47		204.94		204.94	01 Food		
						101 Procurement and Supply	30.00	238.11
	191.47		204.94		204.94	Total 2408- Food Storage and Warehousing	30.00	238.11
						Part-III Details		
						2408 Food Storage and Warehousing		
						01 Food		
						101 Procurement and Supply		
						1291 Grain Storage Scheme Total No. of post		
						Number of post Non Plan = 85		
	191.47		97.90		97.90	01 Salaries		
			83.21		83.21	01 Basic Pay		102.49
			1.96		1.96	02 Dearness Allowances		110.69
			4.73		4.73	05 L.T.C.		2.05
			11.75		11.75	06 Medical Allowance		4.94
			3.92		3.92	07 House Rent Allowance		12.30
						08 Medical Reimbursement		4.10
	191.47		203.47		203.47	Total Salaries		236.57
			0.81		0.81	02 Wages		
			0.64		0.64	03 Travel Expenses		0.85
			0.02		0.02	04 Office Expenses		0.66
						17 Maintenance		0.03
						26 Other Charges	30.00	
	191.47		204.94		204.94	Total 2408- Food Storage & Warehousing	30.00	238.11
						REVENUE ACCOUNT		
						B. Social Services		
8957.86	4008.00	32782.92	1132.55	43938.00	1132.55	2225 Welfare of SC/ST and OBC	16873.15	1187.92
						2250 Social Services		
8957.86	4008.00	32782.92	1132.55	43938.00	1132.55	Grand Total	16873.15	1187.92
						PART-II		
						REVENUE ACCOUNT		
						B. Social Services		
						<i>(g) Social Welfare and Nutrition</i>		
						2225 Welfare of SC/ST & OBC		
						II Other State Plan & Non Plan Schemes		
	1,202.22		15.32		15.32	01 Welfare of SC		18.34
						001 Direction and Administration		
	1,202.22		15.32		15.32	Total 01 Welfare of SC		18.34
						02 Welfare of ST		
	235.69		166.91		166.91	796 TSP		181.03
8957.86	2240.87	32782.92	764.57	43938.00	764.57	800 Other Expenditure	16873.15	772.24
8957.86	2476.56	32782.92	931.48	43938.00	931.48	Total 02 Welfare of ST	16873.15	953.27
						03 Welfare of OBC		
	206.56		10.15		10.15	881 Welfare of Tea Garden & Ex-Tea Garden Tribes		12.38
	206.56		10.15		10.15	001 Direction and Administration		12.38
						Total- 03 Welfare of OBC		12.38

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	122.66		175.60		175.60	80 General		
	122.66		175.60		175.60	001 Direction & Administration		203.93
						Total 80- General		203.93
8957.86	4008.00	32782.92	1132.55	43938.00	1132.55	Total II Other State Plan & Non Plan Schemes	16873.15	1187.92
						III Centrally Sponsored Schemes		
						01 Welfare of S/C		
						227 Education (S/C)		
						Total 01 Welfare of S/C		
						02 Welfare of ST		
						Total- 02 Welfare of ST		
						03 Welfare of OBC		
						Total 03- Welfare of OBC		
						Total III Centrally Sponsored Schemes		
8957.86	4008.00	32782.92	1132.55	43938.00	1132.55	Total 2225 Welfare of SC/ST/OBC etc.	16873.15	1187.92
						Part, III- Details		
						2225 Welfare of SC/ST/OBC		
						II Other State Plan & Non-Plan Schemes		
						01 Welfare of S.C.		
						001- Direction and Administration		
						0809- Sub-Divisional monitoring cell for SC Component		
						01 Salaries (Nos of Posts- Plan- 1)		
						01 Salaries Posts Plan- 5, Non Plan- 57		
	1202.22		7.34		7.34	01 Basic Pay		7.92
			6.24		6.24	02 Dearness Allowances		8.55
			0.15		0.15	05 L.T.C.		0.16
			0.22		0.22	06 Medical Allowance		0.22
			0.88		0.88	07 House Rent Allowance		0.95
			0.29		0.29	08 Medical Reimbursement		0.32
	1,202.22		15.12		15.12	Total Salaries		18.12
			0.10		0.10	02 Wages		0.10
			0.10		0.10	03 Travel Expenses		0.11
						04 Office expenses		0.01
	1,202.22		15.32		15.32	Total 809 Sub-Divisional monitoring cell		18.34
						01 Welfare of SC		
						821		
						(A) S.C. people below poverty line		0.01
						Total 821-		0.01
						Total 01-Welfare of SC		0.01
						02 Welfare of ST		
						796 TSP (ST P)		
						1863 Project Administration (ITDP) (Including Non Official SC/ST(P)/OBC Member)		
						770- Project Admn. Entertainment of PD, ITDP		
						01 Salaries Posts Plan- 5, Non Plan- 57		
	235.69		79.04		79.04	01 Basic Pay		77.30
			67.18		67.18	02 Dearness Allowances		83.49
			1.58		1.58	05 L.T.C.		1.55
			3.38		3.38	06 Medical Allowance		2.98
			9.48		9.48	07 House Rent Allowance		9.28

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			3.16		3.16	08 Medical Reimbursement		3.09
	235.69		163.82		163.82	Total Salaries		177.69
			0.35		0.35	02 Wages		0.54
			0.65		0.65	03 Travel Expenses		0.68
			0.95		0.95	04 Office Expenses		0.98
			1.14		1.14	06 Rent rates and Taxes		1.15
						18 Loans Investment		0.01
	235.69		166.91		166.91	Total Total 796 TSP		181.05
8957.86	2200.87		360.57		360.57	800 Other Expenditure		
						0201- Assistance to BTC (BTAD)		
	40.00	32682.92	252.50	37838.00	252.50	32 Grants in aid		364.18
						0947- Assistance to BTC Assembly Sectt.		
						32 Grants-in-Aid	10573.15	255.03
		100.00		100.00		State specific scheme- Financial assistance for construction of residential accomodation for BTC	100.00	
						32 Grants-in-Aid		153.02
						Road from Gambari Dham to Pokalagi via Rangapara, Kokrajhar District		
						32 Grants-in-Aid	200.00	
						(B) Administrative Charge		
			151.50		151.50	32 Grants-in-Aid		
						821 Others		
						(A) ST People below poverty line		
						32 Grants-in-Aid		
						201 Block grant to BTL (Central Assistance)		
				6000.00		32 Grants-in-Aid	6000.00	
8957.86	2240.87	32782.92	764.57	43938.00	764.57	Total Total 800 Other Expenditure	16873.15	772.23
8957.86	2476.56	32782.92	931.48	43938.00	931.48	Total Total 02- Welfare of ST	16873.15	953.28
						03 Welfare of OBC Tea garden & Ex tea garden Tribes		
						001 Direction & Administration		
						0881- Welfare of tea garden & Ex tea Garden tribes		
						626 Estt. Of Director TGT and other Staff		
						Number of Post Non Plan =3		
						01 Salaries		
	206.56		4.87		4.87	01 Basic Pay		5.36
			4.14		4.14	02 Dearness Allowances		5.78
			0.10		0.10	05 L.T.C.		0.11
			0.22		0.22	06 Medical Allowance		0.22
			0.58		0.58	07 House Rent Allowance		0.64
			0.19		0.19	08 Medical Reimbursement		0.21
	206.56		10.10		10.10	Total Salaries		12.32
			0.02		0.02	03 Travel Expenses		0.02
			0.03		0.03	04 Office Expenses		0.03
	206.56		10.15		10.15	Total Total -626 Estt. Of Director TGT and other Staff		12.37
						800 Other expenditure		
						(A) OBC people below poverty line		0.01

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account [7]	Budget Estimate 2014-2015	
Plan [1]	Non-Plan [2]	Plan [3]	Non-Plan [4]	Plan [5]	Non-Plan [6]		Plan [8]	Non-Plan [9]
						Total Salaries		0.01
	206.56		10.15		10.15	Total Total - 03 Welfare of OBC Tea garden & Ex tea garden Tribes		12.38
	122.66		83.48		83.48	80 General 001- Direction & Administration 0887- Estt. Of Sub Divisional offices and other Staff at Subdivisional H.Q. Number of Post Non Plan = 29		
			70.96		70.96	01 Salaries 01 Basic Pay		86.01
			1.67		1.67	02 Dearness Allowances		92.89
			4.66		4.66	05 L.T.C.		1.72
			10.02		10.02	06 Medical Allowance		4.68
			3.34		3.34	07 House Rent Allowance		10.32
						08 Medical Reimbursement		3.44
	122.66		174.13		174.13	Total Salaries		199.06
			0.25		0.25	02 Wages		3.61
			0.39		0.39	03 Travel Expenses		0.41
			0.48		0.48	04 Office Expenses		0.49
			0.35		0.35	06 Rent rates and Taxes		0.35
	122.66		175.60		175.60	Total - 887 Estt of Sub Divisional welfare office		203.92
	122.66		175.60		175.60	Total 80 General		203.92
8957.86	4008.00	32782.92	1132.55	43938.00	1132.55	Total - II Other State Plan & Non-Plan Schemes	16873.15	1187.92
						III Centrally Sponsored Schemes		
						01 Welfare of S/C 1795 Post Matric Scholarship (S/C) 10 Scholarship/ Stipend		
						Total -01 Welfare of S/C		
8957.86	4008.00	32782.92	1132.55	43938.00	1132.55	Total 2225 Welfare of SC/ST/OBC etc.	16873.15	1187.92
						REVENUE ACCOUNT B. Social Services (g) Social Welfare and Nutrition		
						2235 Social Security and Welfare (SW) II Other State Plan & Non Plan Schemes		
						02- Social Welfare		
797.25	94.67	45.92	19.83	45.92	19.83	001- Direction and Administration SP (P)	250.00	16.75
	265.93		6.66		6.66	102 Child Welfare (SW)		7.70
	15.87					105 Prohibition		
	17.74		36.92		36.92	796 TSP		41.22
						800 Other expenditure (SW)		
797.25	394.21	45.92	63.41	45.92	63.41	Total 02- Social Welfare	250.00	65.67
						60 Other Social Security and Welfare Programmes		
	2.49		3.61		3.61	102 Pension under Social Security Schemes		4.12
	10.58		19.05		19.05	200 Other Programme		21.75
	13.07		22.66		22.66	Total 60- Other Social Security & Welfare Programmes		25.87
797.25	407.28	45.92	86.07	45.92	86.07	Total II- Other State Plan & Non-Plan Schemes	250.00	91.54
797.25	407.28	45.92	86.07	45.92	86.07	Grand Total 2235- Social Security & Welfare	250.00	91.54
						2236 Nutrition (SW) 5128 PMGY (g) Social Welfare and Nutrition II Other State Plan & Non Plan Schemes 02- Distribution of Nutritions Food & Beverages		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						101 Special Nutritious Programme		
						800 Other expenditure (SW)		
						Total 02- Distribution of Nutritious Food & Beverages		
						Total II- Other State Plan & Non-Plan Schemes		
						Grand Total-2236, Nutritions (SW)		
						Part, III- Details		
						2235 Social Security and Welfare (SW)		
						II Other State Plan & Non-Plan Schemes		
						02- Social Welfare		
						001- Direction and Administration		
						0142- District and Sub-Ordinate Officers		
						Number of Post Non Plan = 6, Plan=17		
						01 Salaries		
797.25	94.67	20.51	9.20	20.51	9.20	01 Basic Pay		6.91
		16.41	7.82	16.41	7.82	02 Dearness Allowances		7.46
		0.41	0.18	0.41	0.18	05 L.T.C.		0.14
		0.72	0.43	0.72	0.43	06 Medical Allowance		0.38
		2.46	1.10	2.46	1.10	07 House Rent Allowance		0.83
		0.41	0.37	0.41	0.37	08 Medical Reimbursement		0.28
						12 Arrear Salary/ Arrear D.A.		
797.25	94.67	40.92	19.10	40.92	19.10	Total Salaries		16.00
			0.24		0.24	02 Wages		
			0.23		0.23	03 Travel Expenses		0.25
			0.28		0.26	04 Office Expenses		0.24
		5.00		5.00		06 Rent rates and Taxes		0.26
						26 Other Charges	250.00	
797.25	94.67	45.92	19.83	45.92	19.83	Total 142- District and Sub-Ordinate Officers	250.00	16.75
						102 Child Welfare (SW)		
						0116- Bahwadi Programme		
						01 Salaries		
	265.93		3.02		3.02	01 Basic Pay		3.17
			2.57		2.57	02 Dearness Allowances		3.42
			0.06		0.06	05 L.T.C.		0.06
			0.14		0.14	06 Medical Allowance		0.14
			0.36		0.36	07 House Rent Allowance		0.38
			0.12		0.12	08 Medical Reimbursement		0.13
						15 Special Pay		
			0.16		0.16	16 Fixed Pay		
	265.93		6.43		6.43	Total Salaries		7.30
			0.11		0.11	02 Wages		
			0.12		0.12	03 Travel Expenses		0.16
						04 Office Expenses		0.12
						06 Rent, Rate & Taxes		0.12
						19 Materials and Supplies		
						26 Other Charges		
	265.93		6.66		6.66	Total 116- Bahwadi Programme		7.70
	265.93		6.66		6.66	Total 102-Child Welfare (SW)		7.70
						105 Prohibition		
	15.87					1730 Liquor Prohibition Propaganda		
	15.87					Total 105- Prohibition		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	13.87		12.19		12.19	796 TSP.		
			10.36		10.36	0142- District & Subordinate Offices		
			0.24		0.24	536 VTRC Barama (total 10 posts)		
			0.62		0.62	01 Salaries		
			1.46		1.46	01 Basic Pay		12.51
			0.49		0.49	02 Dearness Allowances		13.51
						05 L.T.C.		0.25
						06 Medical Allowance		0.62
						07 House Rent Allowance		1.50
						08 Medical Reimbursement		0.50
	13.87		25.36		25.36	Total Salaries		28.89
			0.23		0.23	02 Wages		
			0.23		0.23	03 Travel Expenses		0.24
						04 Office Expenses		0.24
						06 Rent, Rate & Taxes		
			0.15		0.15	32 Grants-in-Aid		
						10 Scholarship		0.15
			0.53		0.53	17 Maintenance		0.10
			0.53		0.53	19 Materials and Supplies		0.54
						26 Other Charges		
	13.87		27.03		27.03	Total 536- VTRC Brahma		30.16
	3.87		4.02		4.02	0537- Vocational Training & Regional Rehabilitation Centre for Woman at Kachukata		
			3.42		3.42	01 Salaries		
			0.08		0.08	01 Basic Pay		4.12
			0.24		0.24	02 Dearness Allowances		4.45
			0.48		0.48	05 L.T.C.		0.08
			0.16		0.16	06 Medical Allowance		0.24
						07 House Rent Allowance		0.49
						08 Medical Reimbursement		0.16
	3.87		8.40		8.40	Total Salaries		9.54
			0.13		0.13	03 Travel Expenses		0.14
			0.15		0.15	04 Office Expenses		0.15
						06 Rent & Taxex		
						32 Grants in aid		
			0.12		0.12	10 Scholarship		0.12
			0.56		0.56	19 Materials and Supplies		0.57
			0.53		0.53	32 Grants in aid (Non Salary)		0.54
	3.87		9.89		9.89	Total 537- VTRC Kachukata		11.06
	17.74		36.92		36.92	Total 796- TSP		41.22
797.25	394.21	45.92	63.41	45.92	63.41	Total 02- Social Welfare	250.00	65.67
						800 Other Expenditure		
						Total 800- Other Expenditure		
						60 Other Social Security and Welfare Programme (SW)		
						102 Pension under Social Security Schemes		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0199- Old age Pension Schemes Number of Post Non Plan = 1		
	2.49		1.67		1.67	01 Salaries		
			1.42		1.42	01 Basic Pay		1.72
			0.03		0.03	02 Dearness Allowances		1.86
			0.07		0.07	05 L.T.C.		0.03
			0.20		0.20	06 Medical Allowance		0.07
			0.07		0.07	07 House Rent Allowance		0.21
						08 Medical Reimbursement		0.07
	2.49		3.46		3.46	Total Salaries		3.96
			0.10		0.10	03 Travel Expenses		0.11
			0.05		0.05	04- Office Expenses		0.05
						26 Other Charges		
	2.49		3.61		3.61	Total 199- Old age Pension Schemes		4.12
						200 Other Schemes		
						1790 Other Misc Expenditure		
						Number of employees - Non Plan-4		
	10.58		9.13		9.13	01 Salaries		
			7.73		7.73	01 Basic Pay		9.42
			0.18		0.18	02 Dearness Allowances		10.17
			0.24		0.24	05 L.T.C.		0.19
			1.10		1.10	06 Medical Allowance		0.24
			0.37		0.37	07 House Rent Allowance		1.13
						08 Medical Reimbursement		0.38
						12 Arrear Salary/ Arrear D.A.		
	10.58		18.75		18.75	Total Salaries		21.53
			0.10		0.10	03 Travel Expenses		0.11
			0.10		0.10	04 Office Expenses		0.11
			0.10		0.10	06 Rent rates and Taxes		
						19 Materials & Supplies		
						32 Grants in Aid		
	10.58		19.05		19.05	Total 1790- Other Misc. Expenditure		21.75
	396.70		67.02		67.02	Total II- Other State Plan & Non-Plan Schemes		69.79
						III Centrally Sponsored Schemes		
						02 Social Welfare		
						Total III- Centrally Sponsored Schemes		
797.25	407.28	45.92	86.07	45.92	86.07	Total 2235- Social Security and Welfare (SW)	250.00	91.54
						EXPENDITURE HEADS		
						(REVENUE ACCOUNT)		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
66.36	730.36		440.18		440.18	2425 Co-operation	650.00	505.43
66.36	730.36		440.18		440.18	Total Revenue Account	850.00	505.43

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						Part-II		
						2425 Co-operation		
						II Other state plan & non plan schemes		
66.36	448.62		184.27		184.27	001 Direction and Administration	650.00	206.56
	281.74		255.91		255.91	101- Audit Cooperator		298.87
						108- Assistance to Other Co-operation		
66.36	730.36		440.18		440.18	Total 2425- Cooperation	650.00	505.43
						PART III DETAILS		
						2425 Co-operation		
						001- Direction Administration		
						1312 Regional Organisation (Transferred staff)		
						Number of Post Non Plan F.P=50 V.P=22		
						01 Salaries		
	448.62		85.88		85.88	01 Basic Pay		86.93
			73.00		73.00	02 Dearness Allowances		93.88
			1.72		1.72	05 L.T.C.		1.74
			3.98		3.98	06 Medical Allowance		4.13
			10.31		10.31	07 House Rent Allowance		10.43
			3.44		3.44	08 Medical Reimbursement		3.48
	448.62		178.33		178.33	Total Salaries		200.59
			0.30		0.30	02 Wages		0.24
			0.45		0.45	03 Travel Expenses		0.47
			0.65		0.65	04 Office Expenses		0.67
			4.54		4.54	06 Rent rates and Taxes		4.59
						26 Other Charges,	650.00	
	448.62		184.27		184.27	Total 1312 - Regional Organisation	650.00	206.56
						3147 Regional Organisation		
						01 Salaries		
						Total Salaries		
						02 Wages		
						06 Rents, Rate & Taxes		
						26 Other Charges		
						Total 3147- Regional organisation		
	448.62		184.27		184.27	Total 001- Direction and Administration	650.00	206.56
						101 Audit of Cooperatives		
						1317 Sub-divisional Organisation		
						Number of Post Non Plan F.P=57 V.P=45		
						01 Salaries		
	281.74		122.17		122.17	01 Basic Pay		128.86
			103.84		103.84	02 Dearness Allowances		139.17
			2.45		2.45	05 L.T.C.		2.58
			5.00		5.00	06 Medical Allowance		5.18
			14.66		14.66	07 House Rent Allowance		15.46
			4.90		4.90	08 Medical Reimbursement		5.15
	281.74		253.02		253.02	Total Salaries		296.40

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan [1]	Non-Plan [2]	Plan [3]	Non-Plan [4]	Plan [5]	Non-Plan [6]		Plan [8]	Non-Plan [9]
						[7]		
			0.35		0.35	02 Wages		0.36
			1.15		1.15	03 Travel Expenses		1.21
			0.87		0.87	04 Office Expenses		0.90
			0.52		0.52	06- Rents, Rate & Taxes		
	281.74		255.91		255.91	Total 1317- Sub divisional Organisation		298.87
	281.74		255.91		255.91	Total 101- Audit Co-operation		298.87
66.36						108 Assistance to Other Co-operatives		
66.36						Total 108- Assistance to Other Co-operatives		
66.36	730.36		440.18		440.18	Total II- Other state plan & non plan schemes	650.00	505.43
66.36	730.36		440.18		440.18	Total 2425- Co-operation	650.00	505.43
						EXPENDITURE HEADS		
						<i>C. Economic Services</i>		
						(I) General Economic Services		
	159.87		216.68		216.68	3454 Census Surveys and Statistics	20.00	237.45
	159.87		216.68		216.68	Total Revenue Account	20.00	237.45
						Part - II		
						3454 Census Surveys and Statistics		
						II- Other state plan & non plan Schemes		
						General Schemes		
	159.87		216.68		216.68	02- Surveys and Statistics		237.45
						800 Other Expenditure	20.00	
	159.87		216.68		216.68	Total II- Other state plan & non plan Schemes	20.00	237.45
	159.87		216.68		216.68	Total 3454- Census Surveys and Statistics	20.00	237.45
						Part-III Details		
						3454 Census Surveys and Statistics		
						II- Other state plan and non plan scheme		
						02- Surveys and Statistics		
						800 Other Expenditure		
						172 Headquarter Establishment		
						Number of Post Non Plan = 30		
	41.07					01 Salaries		
			38.02		38.02	01 Basic Pay		36.50
			32.32		32.32	02 Dearness Allowances		39.42
			0.76		0.76	05 L.T.C.		0.73
			1.82		1.82	06 Medical Allowance		1.73
			5.70		5.70	07 House Rent Allowance		4.38
			1.53		1.53	08 Medical Reimbursement		1.46
	41.07		80.15		80.15	Total Salaries		84.22
			0.12		0.12	02 Wages		0.13
			0.26		0.26	03 Travel Expenses		0.27
			0.36		0.36	04 Office Expenses		0.37
						06 Rent rates and Taxes		0.10
			0.12		0.12	07- Publication		0.13
	41.07		81.01		81.01	Total 172- Headquarter Establishment		85.22
						1457 Subordinate Admn. For Gen.Statistics		
						Number of Post Non Plan = 27		
	53.43					01 Salaries		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			29.08		29.08	01 Basic Pay		27.13
			24.72		24.72	02 Dearness Allowances		29.30
			0.58		0.58	05 L.T.C.		0.54
			1.75		1.75	06 Medical Allowance		1.61
			4.36		4.36	07 House Rent Allowance		3.26
			1.16		1.16	08 Medical Reimbursement		1.09
	53.43		61.65		61.65	Total Salaries		62.93
			0.06		0.06	02 Wages		0.06
			0.32		0.32	03 Travel Expenses		0.33
			0.46		0.46	04 Office Expenses		0.47
			0.67		0.67	06 Rent rates and Taxes.		0.67
			0.11		0.11	07 Publication		0.12
						26 Other Charges	20.00	
	53.43		63.27		63.27	Total 1457- Subordinate Administration for General Statistics	20.00	64.58
	65.37					1461 Integrated Schemes for improvement of Stastical Systems of Assam Number of Post = 25		
			33.53		33.53	01 Salaries		
			28.50		28.50	01 Basic Pay		37.25
			0.67		0.67	02 Dearness Allowances		40.23
			1.61		1.61	05 L.T.C.		0.75
			5.03		5.03	06 Medical Allowance		1.71
			1.34		1.34	07 House Rent Allowance		4.47
						08 Medical Reimbursement		1.49
	65.37		70.68		70.68	Total Salaries		85.90
			0.07		0.07	02 Wages		0.07
			0.69		0.69	03 Travel Expenses		0.70
			0.26		0.26	04 Office Expenses		0.27
			0.70		0.70	06 Rent rates and Taxes		0.71
	65.37		72.40		72.40	Total 1461-Integrated Schemes for Improvement of Statistical Systems of Assam		87.65
	159.87		216.68		216.68	Total - 800 - Other Expenditure	20.00	237.45
	159.87		216.68		216.68	Total - II State Plan & Non Plan Schemes	20.00	237.45
						III Centrally Sponsored Schemes		
						Total - III C. S. S		
	159.87		216.68		216.68	Total 3454- Census Surveys & Statistics	20.00	237.45
						(REVENUE ACCOUNT) C. Economic Services (a) General Economic Services		
	55.69		61.32		61.32	3475 Other General Economic Services		
						II Other state plan and non plan schemes		
	55.69		61.32		61.32	106 Regulation of Weights and Measures		68.87
						Total 3475- Other Genl. Economic Services		68.87
						Part-III Details		
						3475 Other General Economic Services		
						II Other state plan and non plan schemes		
						106 Regulation of Weights and Measures		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	55.69					1467 (Enforcement Subordinate Administration)		
			29.15		29.15	01 Salaries		29.52
			24.78		24.78	01 Basic Pay		31.88
			0.58		0.58	02 Dearness Allowances		0.59
			1.87		1.87	05 L.T.C.		1.87
			2.92		2.92	06 Medical Allowance		1.95
			1.17		1.17	07 House Rent Allowance		1.18
						08 Medical Reimbursement		
	55.69		60.47		60.47	Total Salaries		66.99
			0.25		0.25	02 Wages		0.26
			0.39		0.39	03 Travel Expenses		0.40
			0.21		0.21	04 Office Expenses	20.00	0.22
						26 Other charges		
	55.69		61.32		61.32	Total 106- Regulation of Weights and Measures	20.00	67.87
	55.69		61.32		61.32	Total II- Other state plan and non plan schemes	20.00	67.87
	55.69		61.32		61.32	Total 3475- Other Genl. Economic Services	20.00	67.87
						(REVENUE ACCOUNT)		
						C. Economic Services		
						(a) Agriculture and Allied Services		
						2401 Crop Husbandry		
						II- Other State Plan & Non Plan Schemes		
	2181.36		1450.27		1450.27	001- Direction and Administration	1810.00	1634.33
	152.10		17.42		17.42	104 Agriculture Farm		19.40
	1.10		45.15		45.15	105 Manures and Fertilizers		58.31
	409.88		33.63		33.63	107 Plan Protection		43.76
	0.17		2.11		2.11	108 Commercial Crops		2.54
	20.02		233.10		233.10	109 Extension and Farming Training		266.11
			2.75		2.75	110 Crop Insurances		3.26
	5.37		45.88		45.88	111 Agril. Economic & Statistics		52.73
	175.43		167.95		167.95	113 Agriculture Engineering		187.98
	477.14		34.85		34.85	119 Horticulture		40.74
	14.66		178.70		178.70	800 Other Expenditure		200.70
	3437.23		2211.81		2211.81	Total 2401- Crop Husbandry	1810.00	2509.86
						Part III- Details		
						2401 Crop Husbandry		
						II- Other State Plan & Non Plan Schemes		
						001- Direction and Administration		
						0240- Subordinate Staff		
						Number of Post Non Plan F.P=242 V.P=59		
						01 Salaries		
	2029.81		420.66		420.66	01 Basic Pay		431.83
			357.56		357.56	02 Dearness Allowances		466.38
			8.42		8.42	05 L.T.C.		8.64
			18.75		18.75	06 Medical Allowance		18.84
			50.48		50.48	07 House Rent Allowance		51.82
			16.83		16.83	08 Medical Reimbursement		17.27
						12 Arrear Salary/ Arrear D.A.		
						15 Special Pay		
	2029.81		872.70		872.70	Total Salaries		994.78

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.05		0.05	02 Wages		0.06
			1.27		1.27	03 Travel Expenses		1.33
			1.08		1.08	04 Office Expenses		1.11
			0.69		0.69	06 Rent rates and Taxes		0.70
			0.06		0.06	32 Grants-in-Aid		0.07
			0.06		0.06	11 Hospitality		0.07
			0.06		0.06	14 Minor Works		0.07
			0.12		0.12	15 Machinery & Equipment		0.13
			0.06		0.06	17 Maintenance		0.07
			0.06		0.06	16 Motor vehicle		0.07
						19 Materials & Supplies		
						26 Other Charges	1810.00	
	2029.81		876.21		876.21	Total 240- Subordinate Staff	1810.00	998.46
						1026 IAES		
						Number of Post Non Plan F.P=138 V.P=22		
	144.51		249.81		249.81	01 Salaries		251.04
			212.88		212.88	01 Basic Pay		271.12
			4.99		4.99	02 Dearness Allowances		5.02
			10.66		10.66	05 L.T.C.		10.47
			29.98		29.98	06 Medical Allowance		30.12
			9.99		9.99	07 House Rent Allowance		10.04
						08 Medical Reimbursement		
						15 Special Pay		
	144.51		518.31		518.31	Total Salaries		577.81
			0.43		0.43	03 Travel Expenses		0.45
			0.65		0.65	04 Office Expenses		0.67
			0.06		0.06	14 Minor Works		0.07
			0.52		0.52	15 Machinery & Equipment		0.53
			0.16		0.16	16 Motor Vehicle		0.17
			0.21		0.21	17 Maintenance		0.22
			0.59		0.59	19 Materials and Supply		0.60
	144.51		520.93		520.93	Total 240- Subordinate Staff		580.52
						1027 Field Trial Station & Cell		
						Number of Post Non Plan F.P=10 V.P=6		
	7.04		25.45		25.45	01 Salaries		23.84
			21.63		21.63	01 Basic Pay		25.75
			0.51		0.51	02 Dearness Allowances		0.48
			0.91		0.91	05 L.T.C.		0.87
			3.05		3.05	06 Medical Allowance		2.86
			1.02		1.02	07 House Rent Allowance		0.95
						08 Medical Reimbursement		
	7.04		52.57		52.57	Total Salaries		54.75
			0.17		0.17	02 Wages		0.18
			0.21		0.21	03 Travel Expenses		0.22
			0.12		0.12	04 Office Expenses		0.13
			0.06		0.06	17 Maintenance		0.07
						19 Materials & Supply		
						26 Other Charges		
	7.04		53.13		53.13	Total -1027 Field Trial Station & Cell		55.35

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account [7]	Budget Estimate 2014-2015	
Plan [1]	Non-Plan [2]	Plan [3]	Non-Plan [4]	Plan [5]	Non-Plan [6]		Plan [8]	Non-Plan [9]
	2181.36		1450.27		1450.27	Total 001- Direction and Administration	1810.00	1634.33
						102 Food Grains		
						1031 H.Y.V. Programme		
						09 Grants-in-aid		
						Total 102- Food Grains		
						104 Agricultural Farm		
						0284- Agricultural Farming Corporation		
						Number of Post Non Plan F.P=2 V.P=2		
	152.11		8.44		8.44	01 Salaries		8.45
						01 Basic Pay		
			7.18		7.18	02 Dearness Allowances		9.13
			0.17		0.17	05 L.T.C.		0.17
			0.20		0.20	06 Medical Allowance		0.20
			1.01		1.01	07 House Rent Allowance		1.01
			0.34		0.34	08 Medical Reimbursement		0.34
	152.11		17.34		17.34	Total Salaries		19.30
			0.04		0.04	03- Travel Expenses		0.05
			0.04		0.04	04- Office Expenses		0.05
	152.11		17.42		17.42	Total 284- Agricultural Farming Corporation		19.40
	152.11		17.42		17.42	Total 104- Agricultural Farm		19.40
						105 Manures & Fertilizer		
						1042 Soil Testing Laboratories & Soil Fertility Index		
						Number of Post Non Plan F.P=9 V.P=2		
	0.25		15.10		15.10	01 Salaries		18.25
						01 Basic Pay		
			12.84		12.84	02 Dearness Allowances		19.71
			0.30		0.30	05 L.T.C.		0.37
			0.65		0.65	06 Medical Allowance		0.70
			1.81		1.81	07 House Rent Allowance		2.19
			0.61		0.61	08 Medical Reimbursement		0.73
	0.25		31.31		31.31	Total Salaries		41.95
			0.04		0.04	02 Wages		
			0.07		0.07	03 Travel Expenses		0.05
			0.06		0.06	04 Office Expenses		0.08
			0.14		0.14	15 Machinery & Equipments		0.07
						17 Maintenance		0.15
						26 Other Charges		
	0.25		31.62		31.62	Total 1042- Soil Testing Laboratories		42.30
						1045- Scheme for soil & land use survey		
						Number of Post Non Plan F.P=2 V.P=2		
	0.84		6.56		6.56	01 Salaries		6.97
						01 Basic Pay		
			5.58		5.58	02 Dearness Allowances		7.53
			0.13		0.13	05 L.T.C.		0.14
			0.15		0.15	06 Medical Allowance		0.15
			0.77		0.77	07 House Rent Allowance		0.84

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.26		0.26	08 Medical Reimbursement		0.28
	0.84		13.45		13.45	Total Salaries		15.91
			0.05		0.05	03- Travell Expenses		0.06
			0.03		0.03	04- Office Expenses		0.04
	0.84		13.53		13.53	Total 1045- Scheme for Soil & Land use survey		16.01
	1.09		45.15		45.15	Total 105- Manures and Fertilizers		58.31
						107 Plant Protection		
						0208- Plant Protection Campaign		
						Number of Post Non Plan F.P=5 V.P=0		
						01 Salaries		
	409.38		7.80		7.80	01 Basic Pay		8.28
			6.63		6.63	02 Dearness Allowances		8.94
			0.16		0.16	05 L.T.C.		0.17
			0.36		0.36	06 Medical Allowance		0.36
			0.94		0.94	07 House Rent Allowance		0.99
			0.31		0.31	08 Medical Reimbursement		0.33
	409.38		16.20		16.20	Total Salaries		19.07
			0.05		0.05	02- Wages		0.06
			0.05		0.05	03 Travel Expenses		0.06
			0.06		0.06	04 Office Expenses		0.07
	409.38		16.36		16.36	Total 0208- Plant Protection Campaign		19.26
						1054- Pest Surveillance		
						Number of Post Non Plan F.P=2 V.P=3		
						01 Salaries		
	0.49		8.31		8.31	01 Basic Pay		7.40
			7.06		7.06	02 Dearness Allowances		15.39
			0.17		0.17	05 L.T.C.		0.15
			0.27		0.27	06 Medical Allowance		0.22
			1.00		1.00	07 House Rent Allowance		0.89
			0.33		0.33	08 Medical Reimbursement		0.30
	0.49		17.14		17.14	Total Salaries		24.35
			0.07		0.07	03 Travel Expenses		0.08
			0.06		0.06	04 Office Expenses		0.07
						26 Other Charges		
	0.49		17.27		17.27	Total 1054- Pest Surveillance		24.50
	409.87		33.63		33.63	Total - 107 Plant Protection		43.76
						108 Commercial Crops		
						1060 Jute Development		
						Number of Post Non Plan = 1		
						01 Salaries		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account - [7]	Budget Estimate 2014-2015	
Plan [1]	Non-Plan [2]	Plan [3]	Non-Plan [4]	Plan [5]	Non-Plan [6]		Plan [8]	Non-Plan [9]
	0.17		0.99		0.99	01 Basic Pay		1.07
			0.84		0.84	02 Dearness Allowances		1.16
			0.02		0.02	05 L.T.C.		0.02
			0.07		0.07	06 Medical Allowance		0.07
			0.12		0.12	07 House Rent Allowance		0.13
			0.04		0.04	08 Medical Reimbursement		0.04
						15 Fixed Pay		
	0.17		2.08		2.08	Total Salaries		2.49
			0.01		0.01	03 Travel Expenses		0.02
			0.02		0.02	04 Office Expenses		0.03
	0.17		2.11		2.11	Total 108- Commercial Crops		2.54
						109 Extension and Farmers Training Institute		
						1077 Farmers Training Institute & FMTC		
						Number of Post Non Plan F.P=2 V.P=1		
	0.56		2.65		2.65	01 Salaries		2.73
			2.25		2.25	01 Basic Pay		2.95
			0.06		0.06	02 Dearness Allowances		0.06
			0.18		0.18	05 L.T.C.		0.18
			0.32		0.32	06 Medical Allowance		0.33
			0.11		0.11	07 House Rent Allowance		0.11
						08 Medical Reimbursement		
	0.56		5.57		5.57	Total Salaries		6.36
			0.02		0.02	03 Travel Expenses		0.03
			0.04		0.04	04 Office Expenses		0.05
						26 Other Charges		
	0.56		5.63		5.63	Total 1077- Farmers Training Institute		6.44
						1078 Training in farm machinaries		
						Number of Post Non Plan F.P=1 V.P=1		
	0.32		3.10		3.10	01 Salaries		2.76
			2.64		2.64	01 Basic Pay		2.98
			0.06		0.06	02 Dearness Allowances		0.06
			0.09		0.09	05 L.T.C.		0.10
			0.37		0.37	06 Medical Allowance		0.33
			0.13		0.13	07 House Rent Allowance		0.11
						08 Medical Reimbursement		
	0.32		6.39		6.39	Total Salaries		6.34
			0.03		0.03	03 Travel Expenses		0.04
			0.06		0.06	04 Office Expenses		0.07
	0.32		6.48		6.48	Total - 1078 Training in farms Machinery		6.45
						1079 National Agril. Extension Project		
						Number of Post Non Plan F.P=29 V.P=12		
	11.79		59.86		59.86	01 Salaries		63.44
			50.88		50.88	01 Basic Pay		68.52
						02 Dearness Allowances		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account [7]	Budget Estimate 2014-2015	
Plan [1]	Non-Plan [2]	Plan [3]	Non-Plan [4]	Plan [5]	Non-Plan [6]		Plan [8]	Non-Plan [9]
			1.20		1.20	05 L.T.C.		1.27
			2.47		2.47	06 Medical Allowance		2.38
			7.18		7.18	07 House Rent Allowance		7.61
			2.40		2.40	08 Medical Reimbursement		2.53
	11.79		123.99		123.99	Total Salaries		145.75
			0.26		0.26	03 Travel Expenses		0.27
			0.37		0.37	04 Office Expenses		0.38
			0.05		0.05	15 Macheary & Equipment		0.06
			0.08		0.08	16 Motor Vehicle		0.09
	11.79		124.75		124.75	Total - 1079 National Agril. Extention Project		146.55
						1081 Special Sub Project (NAEP-III) Number of Post Non Plan F.P=18 V.P=8		
	7.36		46.54		46.54	01 Salaries		
			39.56		39.56	01 Basic Pay		46.43
			0.93		-0.93	02 Dearness Allowances		50.14
			1.54		1.54	05 L.T.C.		0.93
			5.59		5.59	06 Medical Allowance		1.49
			1.86		1.86	07 House Rent Allowance		5.57
						08 Medical reimbursement		1.86
						12 Arrear Salary/ Arrear D.A.		
	7.36		96.02		96.02	Total Salaries		106.42
			0.06		0.06	03 Travel Expenses		0.07
			0.11		0.11	04 Office Expenses		0.12
			0.05		0.05	15 Machinery & equipment		
						17 Maintenance		0.06
	7.36		96.24		96.24	Total- 1081- Special Sub Project		106.67
	20.03		233.10		233.10	Total - 109 Extention & Farmers Training Institute		266.11
						110 Crop Insurances Number of Post Non Plan = 2		
			1.28		1.28	01 Salaries		
			1.08		1.08	01 Basic Pay		1.36
			0.03		0.03	02 Dearness Allowances		1.47
			0.09		0.09	05 L.T.C.		0.03
			0.15		0.15	06 Medical Allowance		0.10
			0.05		0.05	07 House Rent Allowance		0.16
						08 Medical Reimbursement		0.05
			2.68		2.68	Total Salaries		3.17
			0.05		0.05	03 Travel Expenses		0.06
			0.02		0.02	04 Office Expenses		0.03
			2.75		2.75	Total 110- Crop Insurance		3.26
						111 Agricultural Economic & Statistics 0293- Sample Survey & Evaluation		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	5.37		21.93		21.93	Number of Post Non Plan F.P=12 V.P=2		
			18.64		18.64	01 Salaries		
			0.44		0.44	01 Basic Pay		22.72
			0.92		0.92	02 Dearness Allowances		24.54
			2.63		2.63	05 L.T.C.		0.45
			0.88		0.88	06 Medical Allowance		0.91
						07 House Rent Allowance		2.73
						08 Medical Reimbursement		0.91
	5.37		45.44		45.44	Total Salaries		52.26
			0.10		0.10	02 Wages		0.11
			0.21		0.21	03 Travel Expenses		0.22
			0.13		0.13	04 Office Expenses		0.14
						17 Maintenance		
	5.37		45.88		45.88	Total 293- Sample Survey & Evaluation		52.73
	5.37		45.88		45.88	Total 111- Agricultural Economic & Statistics		52.73
						113 Agricultural Engineering Schemes		
						0044- Agil. Implements		
						Number of Post Non Plan F.P=17 V.P=5		
	20.24		31.27		31.27	01 Salaries		
			26.58		26.58	01 Basic Pay		33.58
			0.63		0.63	02 Dearness Allowances		36.27
			1.30		1.30	05 L.T.C.		0.67
			3.75		3.75	06 Medical Allowance		1.34
			1.25		1.25	07 House Rent Allowance		4.03
						08 Medical Reimbursement		1.34
						12 Arrear Salary		
	20.24		64.78		64.78	Total Salaries		77.23
			0.42		0.42	02 Wages		
			0.45		0.45	03 Travel Expenses		0.44
			0.26		0.26	04 Office Expenses		0.46
			0.28		0.28	06- Rent rates and Taxes		0.27
						17 Maintenance		0.29
	20.24		66.19		66.19	Total Total 44- Agriculture Implementation		78.69
						0184- Land Reclamation		
						Number of Post Non Plan F.P=1 V.P=5		
	99.50		2.64		2.64	01 Salaries		
			2.25		2.25	01 Basic Pay		2.19
			0.05		0.05	02 Dearness Allowances		2.37
			0.12		0.12	05 L.T.C.		0.04
			0.32		0.32	06 Medical Allowance		0.12
			0.11		0.11	07 House Rent Allowance		0.26
						08 Medical Reimbursement		0.09
	99.50		5.49		5.49	Total Total Salaries		5.07
			0.06		0.06	02 Wages		
						03 Travel Expenses		0.07

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account [7]	Budget Estimate 2014-2015	
Plan [1]	Non-Plan [2]	Plan [3]	Non-Plan [4]	Plan [5]	Non-Plan [6]		Plan [8]	Non-Plan [9]
			0.08		0.08	04 Office Expenses		0.09
						26 Other Charges		
	99.50		5.63		5.63	Total Total 184- Land Reclamation		5.23
						1091 Micro Water Shed		
						Number of Post Non Plan = 3		
	0.82		5.37		5.37	01 Salaries		5.51
			4.57		4.57	01 Basic Pay		5.59
			0.11		0.11	02 Dearness Allowances		0.11
			0.22		0.22	05 L.T.C.		0.22
			0.65		0.65	06 Medical Allowance		0.66
			0.22		0.22	07 House Rent Allowance		0.22
	0.82		11.14		11.14	Total Total Salaries		12.31
			0.06		0.06	03 Travel Expenses		0.07
			0.06		0.06	04 Office Expenses		0.07
	0.82		11.26		11.26	Total Total 1091- Micro Water Shed		12.45
						1092 Agril Engineering		
						Number of Post Non Plan F.P=19 V.P=8		
	53.53		29.66		29.66	01 Salaries		28.40
			25.21		25.21	01 Basic Pay		30.67
			0.59		0.59	02 Dearness Allowances		0.57
			1.61		1.61	05 L.T.C.		1.56
			3.96		3.96	06 Medical Allowance		3.41
			1.19		1.19	07 House Rent Allowance		1.14
	53.53		62.22		62.22	Total Total Salaries		65.75
			0.27		0.27	03 Travel Expenses		0.28
			0.37		0.37	04 Office Expenses		0.38
			0.19		0.19	14 Minor Works		0.20
			0.16		0.16	15- Machinery & Equipments		0.17
			0.16		0.16	17 Maintenance		0.17
	53.53		63.37		63.37	Total Total 1092- Agril Engineering		66.95
						1093 Agro Service Engineering		
						Number of Post Non Plan F.P=5 V.P=3		
	1.35		9.96		9.96	01 Salaries		10.32
			8.47		8.47	01 Basic Pay		11.15
			0.20		0.20	02 Dearness Allowances		0.22
			0.43		0.43	05 L.T.C.		0.43
			1.20		1.20	06 Medical Allowance		1.24
			0.40		0.40	07 House Rent Allowance		0.41
	1.35		20.66		20.66	Total Total Salaries		23.77
			0.12		0.12	03 Travel Expenses		0.13

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.12		0.12	.04 Office Expenses		0.13
			0.12		0.12	06 Rent rates and Taxes		0.13
			0.37		0.37	15 Machinery and Equipment		0.38
			0.11		0.11	16 Motor Vehicle		0.12
						17 Maintenance		
	1.35		21.50		21.50	Total Total= 1093- Agro Service Engineering		24.66
	175.44		167.95		167.95	Total Total 113- Agricultural Engineering		187.98
						119 Horticulture and Vegitable Crops		
						1100 Development of Progency orchards and Bigger Nurseries		
	0.39		2.29		2.29	01 Salaries		
			1.95		1.95	01 Basic Pay		2.43
			0.05		0.05	02 Dearness Allowances		2.62
			0.07		0.07	05 L.T.C.		0.05
			0.27		0.27	06 Medical Allowance		0.07
			0.09		0.09	07 House Rent Allowance		0.29
						08 Medical Reimbursement		0.10
	0.39		4.72		4.72	Total Total Salaries		5.56
			0.02		0.02	03 Travel Expenses		0.06
			0.03		0.03	04 Office Expenses		0.06
						17 Maintenance		
						19- Materials and supplies		
	0.39		4.77		4.77	Total Total 1100 Dev. Of Progency orchards etc..		5.68
						1103 Development of citrus, pineapple, Banana		
						Number of Post Non Plan =3		
	475.15		3.37		3.37	01 Salaries		
			2.87		2.87	01 Basic Pay		3.43
						02 Dearness Allowances		3.70
						04 Other Allowances		0.07
			0.07		0.07	05 L.T.C.		0.22
			0.22		0.22	06 Medical Allowance		0.41
			0.41		0.41	07 House Rent Allowance		0.14
			0.14		0.14	08 Medical Reimbursement		
	475.15		7.08		7.08	Total Total Salaries		7.97
			0.02		0.02	03 Travel Expenses		0.03
			0.03		0.03	04 Office Expenses		0.04
						17 Maintenance		
			0.05		0.05	19 Materials and supplies		0.06
	475.15		7.18		7.18	Total Total 1103- Dev. Of Citrus, Pineapple etc.		8.10
						1105 Community Canning and Training in fruit preservation		
						Number of Post Non Plan F.P=5 V.P=2		
	1.61		10.79		10.79	01 Salaries		11.49
			9.17		9.17	01 Basic Pay		12.41
						02 Dearness Allowances		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.22		0.22	05 L.T.C.		0.23
			0.46		0.46	06 Medical Allowance		0.41
			1.30		1.30	07 House Rent Allowance		1.38
			0.43		0.43	08 Medical Reimbursement		0.46
	1.61		22.37		22.37	Total Total Salaries		26.38
			0.20		0.20	02 Wages		0.21
			0.17		0.17	03 Travel Expenses		0.18
			0.05		0.05	04 Office Expenses		0.06
			0.06		0.06	06 Rent, Rates and Taxesx		0.07
			0.05		0.05	17 Maintenance		0.06
	1.61		22.90		22.90	Total 1105- Community Canning and Training etc.		26.96
	477.15		34.85		34.85	Total 119- Hosticulture and Vegetable Crops		40.74
						800 Other Expenditure		
						0171- High Yielding Varities Programme including I.A.A. Number of Post Non Plan F.P=47 V.P=7		
	14.66		85.97		85.97	01 Salaries		
			73.08		73.08	01 Basic Pay		87.02
			1.72		1.72	02 Dearness Allowances		93.98
			3.70		3.70	05 L.T.C.		1.74
			10.32		10.32	06 Medical Allowance		3.55
			3.44		3.44	07 House Rent Allowance		10.44
						08 Medical Reimbursement		3.48
						12 Arrear Salary		
	14.66		178.23		178.23	Total Salaries		200.21
			0.22		0.22	02 Wages		
			0.25		0.25	03 Travel Expenses		0.23
						04 Office Expenses		0.26
						17 Maintenance		
						26 Other Charges		
	14.66		178.70		178.70	Total 171- High Yielding VaritiesProgramme including I.A.A.		200.70
	14.66		178.70		178.70	Total 800- Other Expenditure		200.70
	3437.25		2211.81		2211.81	Total 2401- Crops Husbandary-	1810.00	2509.86
						(REVENUE ACCOUNT)		
						C. Economic Services		
	3416.88		4063.93		4063.93	2701 Major & Medium Irrigation		4522.95
	2115.75		2507.74		2507.74	2702 Minor Irrigation	450.00	2725.36
	55.36		73.28		73.28	2705 Command Area Development		80.07
	5587.99		6644.95		6644.95	Total Revenue Account	450.00	7328.38
						CAPITAL ACCOUNT		
	354.47					4701 C.O. on		
	14025.50			10476.00		4702 C.O. on Minor Irrigation	20261.15	
	14379.97			10476.00		Total-Capital	20261.15	
						PART III		
						4702 C.O. on Minor Irrigation		
						800 Other Expenditure		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account [7]	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]		[8]	[9]
14025.50				10476.00		160 Flow Irrigation 0334- AIBP 32 Grants in Aid State Share	19261.15 1000.00	
14025.50				10476.00		Total 4702- C.O. on Minor Irrigation	20261.15	
						Part - II		
			759.26	759.26		2701 Major & Medium Irrigation II Other state plan & non plan schemes 04 Medium Irrigation 001 Direction & Administration 800 Other Expenditure		808.75
			759.26	759.26		Total 04- Medium Irrigation		808.75
	3416.88		3304.67	3304.67		80 80 General 001 Direction & Administration 799 Suspense		3714.20
	3416.88		3304.67	3304.67		Total 80- General		3714.20
						Total II- Other state plan & non plan schemes		
	3416.88		4063.93	4063.93		Net Total- 2701- Major and Medium Irrigation		4522.95
						Part III- Details		
						2701 Major & Medium Irrigation II Other state plan & non plan schemes 04 Medium Irrigation 001- Direction & Administration Number of Post Non Plan = 266		
	3416.88		364.35	364.35		01 Salaries		
			309.70	309.70		01 Basic Pay		349.59
			7.29	7.29		02 Dearness Allowances		377.56
			18.50	18.50		05 L.T.C.		6.99
			43.72	43.72		06 Medical Allowance		17.52
			14.57	14.57		07 House Rent Allowance		41.95
						08 Medical Reimbursement		13.98
	3416.88		758.13	758.13		Total Salaries		807.59
			0.36	0.36		02 Wages		0.36
			0.34	0.34		03 Travel Expenses		0.36
			0.43	0.43		04 Office Expenses		0.44
						495 Payment of W.C & M.R. 277 nos (b) Normal Maintenance		
	3416.88		759.26	759.26		Total 001- Direction & Administration		808.75
	3416.88		759.26	759.26		Total 04- Medium Irrigation		808.75
						80 General 001 Direction & Administration Number of Post Non Plan =1352		
			1582.35	1582.35		01 Salaries		
			1345.00	1345.00		01 Basic Pay		1600.38
			31.65	31.65		02 Dearness Allowances		1728.41
			88.87	88.87		05 L.T.C.		32.00
			189.88	189.88		06 Medical Allowance		87.12
			63.29	63.29		07 House Rent Allowance		192.05
						08 Medical Reimbursement		64.02
						14 Fixed pay		6.45

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			3301.04		3301.04	Total Salaries		3710.43
			0.54		0.54	02 Wages		0.54
			1.90		1.90	03 Travel Expenses		2.00
			1.19		1.19	04 Office Expenses		1.23
						06 Rent, Rates & Taxes		
						17 Maintenance		
			3304.67		3304.67	Total 001- Direction & Administration		3714.20
			3304.67		3304.67	Total - 80 General		3714.20
	3416.88		4063.93		4063.93	Total - II Other state plan & non plan schemes		4522.95
	3416.88		4063.93		4063.93	Net Total 2701- Major & Medium Irrigation		4522.95
						Part - II		
						2702 Minor Irrigation		
						II Other state plan & non plan schemes		
						80 General		
	2115.75		2507.74		2507.74	001 Direction & Administration	450.00	2725.36
						800 Other Expenditure		
	2115.75		2507.74		2507.74	Total 80- General	450.00	2725.36
	2115.75		2507.74		2507.74	Total II- Other state plan & non plan schemes	450.00	2725.36
	2115.75		2507.74		2507.74	Total 2702- Minor Irrigation	450.00	2725.36
						Part-III- Details		
						2702 Major & Medium Irrigation		
						II Other state plan & non plan schemes		
						80- General		
						001 Direction & Administration		
						Number of Post Non Plan = 984		
	2115.75					01 Salaries		
			1199.35		1199.35	01 Basic Pay		1173.72
			1019.45		1019.45	02 Dearness Allowances		1267.62
			23.99		23.99	05 L.T.C.		23.47
			68.04		68.04	06 Medical Allowance		66.05
			143.92		143.92	07 House Rent Allowance		140.85
			47.97		47.97	08 Medical Reimbursement		46.95
						14 Fixed pay		1.51
	2115.75		2502.72		2502.72	Total Salaries		2720.17
			0.90		0.90	02 Wages		0.90
			1.30		1.30	03 Travel Expenses		1.37
			1.30		1.30	04 Office Expenses		1.34
			1.52		1.52	17 Maintenance		1.58
						32 Grants-in-Aid	450.00	
	2115.75		2507.74		2507.74	Total- 001 Direction & Administration	450.00	2725.36
	2115.75		2507.74		2507.74	Total 80- General	450.00	2725.36
	2115.75		2507.74		2507.74	Total II- Other state plan & non plan schemes	450.00	2725.36
	2115.75		2507.74		2507.74	Total 2702- Minor Irrigation	450.00	2725.36
						PART - III- Details		
						2705- Command Area Development		
						800 Other Expenditure		
						Number of Post Non Plan = 37		
						01 Salaries		
	55.36		34.98		34.98	01 Basic Pay		34.45
			29.73		29.73	02 Dearness Allowances		37.21
			0.70		0.70	05 L.T.C.		0.69

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			2.00		2.00	06 Medical Allowance		1.94
			4.20		4.20	07 House Rent Allowance		4.13
			1.40		1.40	08 Medical Reimbursement		1.38
	55.36		73.01		73.01	Total Salaries		79.80
			0.11		0.11	03 Travel Expenses		0.11
			0.16		0.16	04 Office Expenses		0.16
	55.36		73.28		73.28	Total- 2705- Command Area Development		80.07
	5587.99		6644.95		6644.95	Grand Total	450.00	7328.38

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						(REVENUE ACCOUNT) C. Economic Services (a) Agriculture and Allied Services		
46.56	452.31	71.00	529.50	71.00	529.50	2402 Soil and Water Conservation		
						001 Direction & Administration	450.00	589.34
209.40	65.26		2.05		2.05	101 Soil Survey and Testing		2.14
148.16	32.06		2.37		2.37	102 Soil Conservation		2.45
						103 Land Reclamation Development		
						109 Extension and Training		
						800 Other Expenditure		
						II Other state plan & non plan schemes		
404.12	549.63	71.00	533.92	71.00	533.92	Total 2402- Soil and Water Conservation	450.00	593.93
						2415 Agril Research and Education		
						II Other state plan & non plan schemes		
						004 Research		
						277 Education		
						Total 2415- Agril. Research & Edn.		
404.12	549.63	71.00	533.92	71.00	533.92	Total Revenue Account	450.00	593.93
						Part- III - Details		
						2402 Soil and Water Conservation		
						II Other state plan & non plan schemes		
						001 Direction & Administration		
						0240- Subordinate Establishment		
						Number of Post Non Plan = 205		
						01 Salaries		
46.57	452.31	66.00	251.39	66.00	251.39	01 Basic Pay		251.83
			213.68		213.68	02 Dearness Allowances		271.98
			5.03		5.03	05 L.T.C.		5.04
			13.97		13.97	06 Medical Allowance		13.74
			30.17		30.17	07 House Rent Allowance		30.22
			10.06		10.06	08 Medical Reimbursement		10.07
46.57	452.31	66.00	524.30	66.00	524.30	Total Salaries		582.88
			3.24		3.24	02 Wages		4.50
			0.12		0.12	03 Travel Expenses		0.12
			0.84		0.84	04 Office Expenses		0.87
			1.00		1.00	06 Rent, Rates & Taxes		1.01
		5.00		5.00		26 Other Charges	450.00	
46.57	452.31	71.00	529.50	71.00	529.50	Total 240- Subordinate Establishment	450.00	589.38
46.57	452.31	71.00	529.50	71.00	529.50	Total 001- Direction & Administration	450.00	589.38
						101 Soil Survey and Testing		
						1135 General Survey & Testing		
						04 Office Expenses		
						Total 1135- General Survey & Testing		
						Total 101- Soil Survey & Testing		
						102 Soil Conservation		
						0122- Common and other Schemes		
						16 Motor Vehicles		
92.08			0.44		0.44	17 Maintenance		0.46
92.08			0.44		0.44	Total 122- Common and other Schemes		0.46
						1141 1141 Protective Afforestation		
			0.34		0.34	17 Maintenance		0.36
			0.34		0.34	Total 1141- Protective Afforestation		0.36
						0217- Protection of reverine Land		
117.31	65.26		1.27		1.27	17 Maintenance		1.32
117.31	65.26		1.27		1.27	Total 0217- Protection of reverine Land		1.32

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan [1]	Non-Plan [2]	Plan [3]	Non-Plan [4]	Plan [5]	Non-Plan [6]		Plan [8]	Non-Plan [9]
209.39	65.26		2.05		2.05	Total 102- Soil Conservation		2.14
						103 Land Reclamation Development		
57.90	30.16		1.18		1.18	0170- Gully Control Works		
						14 Minor Works		
57.90	30.16		1.18		1.18	17 Maintenance		1.23
						Total 170- Gully Control Works		1.23
						1143 Land Improvement		
90.26	0.42		0.59		0.59	132 Land Development Works		
						17 Maintenance		0.61
90.26	0.42		0.59		0.59	Total 0132 Land Development Works		0.61
			0.60		0.60	0133 Land Reclamation and other distribution		
	1.48					17 Maintenance		0.57
			0.60		0.60	Total 0133- Land Reclamation & other distribution		0.57
148.16	32.06		2.37		2.37	Total 103- Land Reclamation and Development		2.41
404.12	549.63	71.00	533.92	71.00	533.92	Total Other state plan & non plan schemes	450.00	593.93
404.12	549.63	71.00	533.92	71.00	533.92	Total 2402- Soil and Water Conservation	450.00	593.93
						(REVENUE ACCOUNT)		
						C. Economic Services		
						<i>(a) Agriculture and Allied Services</i>		
						2403 Animal Husbandry		
	139.14		195.74		195.74	001 Direction & Administration	480.00	228.35
	530.41		539.06		539.06	101 Veterinary & Animal Husbandry		598.96
	548.47		322.17		322.17	102 Cattle & Buffalo Development		352.27
	22.83		25.86		25.86	103 Poultry Development		34.58
	83.99		34.06		34.06	104 Sheep and Wool Development		34.65
	108.37		240.06		240.06	796 TSP		274.59
	228.66		167.62		167.62	800 Other Expenditure		177.26
	1661.87		1524.57		1524.57	Total 2403- Animal Husbandry		1700.66
						Part-III Details		
						001 Direction & Administration		
						0172- Head Quarters Establishment		
						Number of Post Non Plan =		
	33.68		22.65		22.65	01 Salaries		22.93
			19.25		19.25	01 Basic Pay		24.76
			0.45		0.45	02 Dearness Allowances		0.46
			0.77		0.77	05 L.T.C.		0.77
			2.72		2.72	06 Medical Allowance		2.75
			0.91		0.91	07 House Rent Allowance		0.92
	33.68		46.75		46.75	Total Salaries		52.59
			0.13		0.13	02 Wages		0.14
			0.19		0.19	03 Travel Expenses		0.20
			0.50		0.50	04 Office Expenses		0.50
			0.05		0.05	06- Rent, Rates and Taxes		0.05
						16 Motor vehicle		
						26 Other Charges	480.00	
	33.68		47.62		47.62	Total 0172- Head Quarters Estt.	480.00	53.48
						0240- Subordinate Establishment		
						Number of Post Non Plan = 55		
						01 Salaries		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	105.46		70.89		70.89	01 Basic Pay		75.47
			60.26		60.26	02 Dearness Allowances		81.51
			1.42		1.42	05 L.T.C.		1.51
			2.95		2.95	06 Medical Allowance		3.00
			8.51		8.51	07 House Rent Allowance		9.06
			2.84		2.84	08 Medical Reimbursement		3.02
	105.46		146.87		146.87	Total Salaries		173.57
			0.61		0.61	02 Wages		0.64
			0.64		0.64	03 Travel Expenses		0.66
						04 Office Expenses		
						06 Rent Rates, and Taxes		
	105.46		148.12		148.12	Total 240- Subordinate Establishment		174.87
	139.14		195.74		195.74	Total 001- Direction & Administration	480.00	228.35
						101 Veterinary Service and Animal Health		
						0279- Veterinary Hospital & Dispensaries		
						Number of Post Non Plan = 214		
	530.41		258.12		258.12	01 Salaries		258.42
			219.40		219.40	01 Basic Pay		279.09
			5.16		5.16	02 Dearness Allowances		5.17
			12.29		12.29	05 L.T.C.		12.05
			30.97		30.97	06 Medical Allowance		31.01
			10.32		10.32	07 House Rent Allowance		10.34
	530.41		536.26		536.26	08 Medical Reimbursement		
						Total Salaries		596.08
			0.74		0.74	02 Wages		0.78
			0.33		0.33	03 Travel Expenses		0.34
						04 Office Expenses		
			1.73		1.73	14 Minor Works		
						19 Materials & Supply		1.76
						26 Other Charges		
	530.41		539.06		539.06	Total 279- Veterinary Hospital & Dispensaries		598.96
	530.41		539.06		539.06	Total 101- Veterinary Service and Animal Health		598.96
						102 Cattle & Buffalo Development		
						1159 Cattle Breeding		
						Number of Post Non Plan = 114		
	548.47		153.68		153.68	01 Salaries		151.47
			130.63		130.63	01 Basic Pay		163.59
			3.07		3.07	02 Dearness Allowances		3.03
			7.49		7.49	05 L.T.C.		7.15
			18.44		18.44	06 Medical Allowance		18.18
			6.15		6.15	07 House Rent Allowance		6.06
	548.47		319.46		319.46	08 Medical Reimbursement		
						Total Salaries		349.48
			0.66		0.66	02 Wages		0.69
			0.67		0.67	03 Travel Expenses		0.69
			0.26		0.26	04 Office Expenses		0.27
			1.12		1.12	17 Maintenance		1.14
						19 Materials & Supply		
						26 Other Charges		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	548.47		322.17		322.17	Total 1159- Cattle Breeding		352.27
	548.47		322.17		322.17	Total 102- Cattle & Buffalo Development		352.27
						103 Poultry Development		
						1163 Poultry Breeding Programme		
						Number of Post Non Plan = 12		
	22.83		12.00		12.00	01 Salaries		
			10.20		10.20	01 Basic Pay		14.61
			0.24		0.24	02 Dearness Allowances		15.78
			0.68		0.68	05 L.T.C.		0.29
			1.44		1.44	06 Medical Allowance		0.72
			0.48		0.48	07 House Rent Allowance		1.75
						08 Medical Reimbursement		0.58
	22.83		25.04		25.04	Total Salaries		33.73
			0.12		0.12	03 Travel Expenses		0.13
			0.21		0.21	04 Office Expenses		0.22
			0.39		0.39	15 Machinery & Equipment		0.40
			0.10		0.10	19 Materials & Supply		0.10
						26 Other Charges		
	22.83		25.86		25.86	Total 103- Poultry Development		34.58
						104 Sheep and Wool Development		
						1166 Sheep and Goat Farm		
						Number of Post Non Plan = 14		
	83.99		15.80		15.80	01 Salaries		
			13.43		13.43	01 Basic Pay		14.48
			0.32		0.32	02 Dearness Allowances		15.64
			0.86		0.86	05 L.T.C.		0.29
			1.90		1.90	06 Medical Allowance		0.77
			0.63		0.63	07 House Rent Allowance		1.74
						08 Medical Reimbursement		0.58
	83.99		32.94		32.94	Total Salaries		33.50
			0.18		0.18	03 Travel Expenses		0.19
			0.21		0.21	04 Office Expenses		0.22
			0.12		0.12	17 Maintenance		0.12
			0.61		0.61	19 Materials & Supply		0.62
						26 Other Charges		
	83.99		34.06		34.06	Total 104- Sheep and Wood Development		34.65
						796 Tribal Areas Sub-Plan		
						0279- Vety Hospital & Dispesaries		
						Number of Post Non Plan = 46		
	82.43		61.64		61.64	01 Salaries		
			52.39		52.39	01 Basic Pay		62.09
			1.23		1.23	02 Dearness Allowances		67.06
			2.93		2.93	05 L.T.C.		1.24
			7.40		7.40	06 Medical Allowance		2.88
			2.47		2.47	07 House Rent Allowance		7.45
						08 Medical Reimbursement		2.48
	82.43		128.06		128.06	Total Salaries		143.20
			0.26		0.26	02 Wages		
			0.19		0.19	03 Travel Expenses		0.27
			0.10		0.10	04 Office Expenses		0.20
						19 Materials & Supplies		0.10

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	82.43		128.61		128.61	Total 279- Vety Hospital & Dispensary		143.77
	25.94		53.45		53.45	0041 Cattle & Buffalo Dev.		
			45.43		45.43	Number of Post Non Plan = 43		
			1.07		1.07	01 Salaries		
			2.56		2.56	01 Basic Pay		56.57
			6.41		6.41	02 Dearness Allowances		61.09
			2.14		2.14	05 L.T.C.		1.13
						06 Medical Allowance		2.57
						07 House Rent Allowance		6.79
						08 Medical Reimbursement		2.26
	25.94		111.06		111.06	Total Salaries		130.41
			0.18		0.18	03 Travel Expenses		0.19
			0.21		0.21	04 Office Expenses		0.22
	25.94		111.45		111.45	Total 0041- Cattle & Buffalo Dev.		130.82
	108.37		240.06		240.06	Total 796- Tribal Areas Sub-Plan	480.00	1,523.40
						800 Other Expenditure		
						1180 Training of farmers in cattle & Piggery		
						Number of post Non Plan= 2		
	0.53		2.94		2.94	01 Salaries		
			2.50		2.50	01 Basic Pay		3.19
			0.06		0.06	02 Dearness Allowances		3.45
			0.14		0.14	05 L.T.C.		0.06
			0.35		0.35	06 Medical Allowance		0.14
			0.12		0.12	07 House Rent Allowance		0.38
						08 Medical Reimbursement		0.13
	0.53		6.11		6.11	Total Salaries		7.35
			0.02		0.02	03 Travel Expenses		0.02
			0.02		0.02	04 Office Expenses		0.02
	0.53		6.15		6.15	Total 1180- Training of farmers etc.		7.39
						1183 Other Vety Dev. Scheme		
						Number of Post Non Plan = 53		
	228.13		77.40		77.40	01 Salaries		
			65.79		65.79	01 Basic Pay		73.26
			1.55		1.55	02 Dearness Allowances		79.12
			3.19		3.19	05 L.T.C.		1.47
			9.29		9.29	06 Medical Allowance		3.10
			3.10		3.10	07 House Rent Allowance		8.79
						08 Medical Reimbursement		2.93
	228.13		160.32		160.32	Total Salaries		168.67
			0.63		0.63	03 Travel Expenses		0.66
			0.52		0.52	04 Office Expenses		0.54
	228.13		161.47		161.47	Total 1183- Other Vety. Dev. Scheme		169.87
	228.66		167.62		167.62	Total 800- Other Expenditure		177.26
	337.03		407.68		407.68	Total 796- Tribal Sub Plan		451.85

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	1661.87		1524.57		1524.57	Total II- Other State Plan and Non Plan Schemes	480.00	1700.66
	1661.87		1524.57		1524.57	Total 2403- Animal Husbandry	480.00	1700.66
						(REVENUE ACCOUNT) C. Economic Services		
						2404 Dairy Development		
195.00						II Other State Plan & Non-Plan Schemes	150.00	
						192 Milk Supply Scheme		
195.00						Total 2404- Dairy Development	150.00	
						2404 Dairy Development		
						II Other State Plan & Non-Plan Schemes		
						001- Direction and Administration		
						0143- District Administration		
						026 Other Charges	150.00	
						Total 2405- Fisheries	150.00	
						(REVENUE ACCOUNT) C. Economic Services		
						2405 Fisheries		
244.06	113.78	51.00	102.21	51.00	102.21	II Other State Plan & Non-Plan Schemes	250.00	107.67
	47.24		56.18		56.18	001 Direction & Administration		69.04
	60.81		76.94		76.94	101 Inland Fisheries		89.88
						109 Extension & Training		
244.06	221.83	51.00	235.33	51.00	235.33	Total Total II- Other State Plan & Non-Plan Schemes	250.00	266.59
						III- Centrally Sponsored Schemes		
244.06	221.83	51.00	235.33	51.00	235.33	Total 2405- Fisheries	250.00	266.59
	1.74		3.22		3.22	2415 Agricultural research and Education		
						05- Fisheries		3.58
	1.74		3.22		3.22	Total 2415- Agril. Research and Education		3.58
244.06	223.57	51.00	238.55	51.00	238.55	Total Revenue Account	250.00	270.17
						PART-III DETAILS		
						2405 Fisheries		
						(a) Expenditure on Normalisation		
						II Other State Plan & Non-Plan Schemes		
						001 Direction & Administration		
						0143- Dist. Administration		
						Number of post Non Plan = 44		
244.06	113.78	46.00	48.77	46.00	48.77	01 Salaries		46.27
			41.45		41.45	01 Basic Pay		49.97
			0.98		0.98	02 Dearness Allowances		0.93
			2.16		2.16	05 L.T.C.		2.02
			5.85		5.85	06 Medical Allowance		5.55
			1.95		1.95	07 House Rent Allowance		1.85
						08 Medical Reimbursement		
						15 Special Pay		
244.06	113.78	46.00	101.16	46.00	101.16	Total Salaries		106.59
			0.36		0.36	03 Travel Expenses		0.38
			0.27		0.27	04 Office Expenses		0.28
			0.42		0.42	06 Rent, Rates & Taxes		0.42
		5.00		5.00		26 Other Charges	250.00	
244.06	113.78	51.00	102.21	51.00	102.21	Total- 143- District Administration	250.00	107.67
						0172- Head Quarter Establishment		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						01 Salaries 01 Basic Pay		
						Total Salaries		
						03 Travel Expenses 04 Office Expenses 06 Rent, Rate & Taxes		
						Total- 0172- Head Quarters Establishment		
244.06	113.78	51.00	102.21	51.00	102.21	Total 001- Direction & Administration	250.00	107.67
						101 Inland Fisheries 0106- Applied Nutrition Programme Number of post Non Plan = 4		
	8.82		8.33		8.33	01 Salaries 01 Basic Pay		8.20
			7.08		7.08	02 Dearness Allowances		8.86
			0.16		0.16	05 L.T.C.		0.16
			0.22		0.22	06 Medical Allowance		0.22
			0.99		0.99	07 House Rent Allowance		0.98
			0.33		0.33	08 Medical Reimbursement		0.33
	8.82		17.11		17.11	Total Salaries		18.75
			0.10		0.10	03 Travel Expenses		0.11
			0.08		0.08	04 Office Expenses 26 Other Charges		0.08
	8.82		17.29		17.29	Total 106- Applied Nutrition Programme		18.94
						1203- Fish Seed Farming Number of post Non Plan =12		
	36.76		12.25		12.25	01 Salaries 01 Basic Pay		14.96
			10.41		10.41	02 Dearness Allowances		16.16
			0.25		0.25	05 L.T.C.		0.30
			0.65		0.65	06 Medical Allowance		0.65
			1.47		1.47	07 House Rent Allowance		1.80
			0.49		0.49	08 Medical Reimbursement		0.60
	36.76		25.52		25.52	Total Salaries		34.47
			0.13		0.13	02 Wages		
			0.10		0.10	03 Travel Expenses 04 Office Expenses 26 Other Charges		0.14 0.10
	36.76		25.75		25.75	Total 1203- Fish Seed Farming		34.71
						1205 National Fish Seed Farming Number of post Non Plan = 4		
	1.66		6.25		6.25	01 Salaries 01 Basic Pay		6.62
			5.31		5.31	02 Dearness Allowances		7.15
			0.13		0.13	05 L.T.C.		0.13
			0.29		0.29	06 Medical Allowance		0.29
			0.75		0.75	07 House Rent Allowance		0.79
			0.26		0.26	08 Medical Reimbursement		0.26
	1.66		12.99		12.99	Total Salaries		15.24

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.08		0.08	03 Travel Expenses		0.08
			0.07		0.07	04 Office Expenses		0.07
	1.66		13.14		13.14	Total 1205- National Fish Seed Farming		15.39
	47.24		56.18		56.18	Total 101- Inland Fisheries		69.04
						109 Extension & Training		
						0250- Training		
						010 Scholarship		
						026 Other Charges		
						Total 250- Training		
						1216 Fisheries Extension Services		
						Number of post Non Plan =16		
	60.81		37.21		37.21	01 Salaries		
			31.63		31.63	01 Basic Pay		39.13
			0.74		0.74	02 Dearness Allowances		42.26
			1.08		1.08	05 L.T.C.		0.78
			4.46		4.46	06 Medical Allowance		1.08
			1.48		1.48	07 House Rent Allowance		4.70
						08 Medical Reimbursement		1.57
	60.81		76.60		76.60	Total Salaries		89.52
			0.16		0.16	03 Travel Expenses		0.17
			0.18		0.18	04 Office Expenses		0.19
						26 Other Charges		
	60.81		76.94		76.94	Total 1216- Fisheries Extension Services		89.88
	60.81		76.94		76.94	Total 109- Extension and Training		89.88
244.06	221.83	51.00	235.33	51.00	235.33	Total II- Other State Plan & Non-Plan Schemes	250.00	266.59
						III Central Sponsored Schemes		
						(a) Fish Farmers Dev. Agency		
						Deduct State share transferred to III-OSP		
						Total III- Central Sponsored Schemes		
244.06	221.83	51.00	235.33	51.00	235.33	Total 2405- Fisheries	250.00	266.59
						2415 Agricultural research and Education		
						05- Fisheries		
						004- Research		
						1307 Survey of Fisheries & Collection of Statistics		
						Number of post Non Plan =1		
	1.74		1.50		1.50	01 Salaries		
			1.28		1.28	01 Basic Pay		1.51
			0.03		0.03	02 Dearness Allowances		1.63
			0.07		0.07	05 L.T.C.		0.03
			0.18		0.18	06 Medical Allowance		0.07
			0.06		0.06	07 House Rent Allowance		0.18
						08 Medical Reimbursement		0.06
	1.74		3.12		3.12	Total Salaries		3.48
			0.07		0.07	03 Travel Expenses		0.07
						04 Office Expenses		0.03
			0.03		0.03	26 Other Charges		
	1.74		3.22		3.22	Total 1307- Survey of Fisheries & Collection of Statistics		3.58
	1.74		3.22		3.22	Total 2415- Agri. Research and Education		3.58
244.06	223.57	51.00	238.55	51.00	238.55	Total Revenue Account	250.00	270.17
						(REVENUE ACCOUNT)		
						C. Economic Services		
						(a) Agriculture and Allied Services		
						2406 Forestry & Wildlife		

Actual 2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						II Other State Plan & Non Plan Schemes		
448.49	2733.73		2901.89		2901.89	01 Forestry	2500.00	3184.13
2.51	21.06		41.39		41.39	001 Direction & Administration		40.60
194.71	5.43		7.71		7.71	005- Survey of Forest Resources		6.68
246.23	68.72		14.98		14.98	070 Communication and Building		15.59
4.00	100.27		144.90		144.90	101 Forest Conservation and Development		199.85
66.83	9.19		2.85		2.85	102 Social and Farm Forestry		1.93
50.79	335.21		4.92		4.92	105 Forest Produce		5.10
						800 Other Expenditure		
1013.56	3273.61		3118.64		3118.64	Total 01- Forestry	2500.00	3453.88
						02 Environmental Forestry and Wild Life		
299.75	768.70		1227.42		1227.42	110 Wild Life		1342.81
						111 Zoological Park		
						112 Public Garden		
299.75	768.70		1227.42		1227.42	Total 02- Environmental Forestry and Wild Life		1342.81
1313.31	4042.31		4346.06		4346.06	Total II- Other State Plan & Non Plan Schemes	2500.00	4796.69
						IV Central Sector Schemes		
1313.31	4042.31		4346.06		4346.06	Total 2406- Forestry and Wild Life	2500.00	4796.69
						2415 Agricultural Research & Education		
						(a) Agriculture and Allied Services		
						II Other State Plan & Non-Plan Schemes		
						06 Forestry		
						004 Research		
1313.31	4042.31		4346.06		4346.06	Total 2415- Agricultural Research & Education		4796.69
						Part-III Details		
						2406 Forestry & Wildlife		
						001- Direction and Administration		
						0172- Head Quarter Establishment		
						Number of Post Non Plan =45		
						01 Salaries		
338.98	206.81		67.67		67.67	01 Basic Pay		74.59
			57.52		57.52	02 Dearness Allowances		80.56
			5.61		5.61	04 Other Allowances		5.61
			1.35		1.35	05 L.T.C.		1.49
			2.71		2.71	06 Medical Allowance		3.02
			8.12		8.12	07 House Rent Allowance		8.95
			2.71		2.71	08 Medical Reimbursement		2.98
			0.16		0.16	13 Reimbursement of child Edn. of IAS officer		
338.98	206.81		145.85		145.85	Total Salaries		177.20
			0.62		0.62	03 Travel Expenses		0.65
			0.59		0.59	04 Office Expenses		0.61
			0.06		0.06	06- 06 Rent, Rates & Taxes		0.06
			0.10		0.10	008 Advertisement		0.10
			0.10		0.10	16 Motor Vehicle		0.10
			1.21		1.21	17 Maintenance		1.26
			0.10		0.10	26 Other Charges	2500.00	0.10
338.98	206.81		148.63		148.63	Total 172- Head Quarter Establishment	2500.00	180.08
						0240- Subordinate Establishment		
						Number of Post Non Plan =878		
						01 Salaries		
109.51	2526.92		1233.45		1233.45	01 Basic Pay		1222.15
			1048.43		1048.43	02 Dearness Allowances		1319.92
						04 Other Allowances		10.00
			24.67		24.67	05 L.T.C.		24.44
			63.53		63.53	06 Medical Allowance		63.10
			148.01		148.01	07 House Rent Allowance		146.66

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			49.34		49.34	08 Medical Reimbursement		48.89
			15.97		15.97	09 Honorarium		
			0.32		0.32	12 Arrear Salary/ Arrear D.A		
						13 Reimbursement of child Edn. of IAS officer		
						14 Pay Revision Arrear		
109.51	2526.92		2583.72		2583.72	Total Salaries		2835.16
			164.47		164.47	02 Wages		164.47
			1.62		1.62	03 Travel Expenses		1.70
			1.35		1.35	04 Office Expenses		1.39
			0.10		0.10	05 Professional Service		
			0.94		0.94	06 Rent, Rates & Taxes		0.95
			0.10		0.10	08 Advertisement		0.11
			0.50		0.50	12 Secret Service		
			0.10		0.10	14 Minor Works		
			0.10		0.10	15 Machinery & Equipment		
			0.26		0.26	17 Maintenance		0.27
						26 Other Charges		
109.51	2526.92		2753.26		2753.26	Total 240- Subordinate Establishment		3004.05
448.49	2733.73		2901.89		2901.89	Total 001- Direction & Administration	2500.00	3184.13
						005- Survey of Forest Resources		
						1229- Working Plan Organisation		
						Number of Post Non Plan = 14		
2.51	21.06		18.47		18.47	01 Salaries		
			15.70		15.70	01 Basic Pay		16.01
						02 Dearness Allowances		17.29
						04 Other Allowances		1.00
			0.37		0.37	05 L.T.C.		0.32
			0.94		0.94	06 Medical Allowance		0.96
			2.22		2.22	07 House Rent Allowance		1.92
			0.74		0.74	08 Medical Reimbursement		0.64
						12 Arrear Salary		
2.51	21.06		38.44		38.44	Total Salaries		38.14
			1.08		1.08	02 Wages		0.72
			0.23		0.23	03 Travel Expenses		0.24
			0.23		0.23	04 Office Expenses		0.24
			0.10		0.10	15 Machinery & Equipment		
			0.10		0.10	16 Motor Vehicle		
			1.21		1.21	17 Maintenance		1.26
						26 Other Charges		
2.51	21.06		41.39		41.39	Total 1229- Working Plan Organisation		40.60
2.51	21.06		41.39		41.39	Total - 005- Survey of Forest Resources		40.60
						070- Communication & Bridges		
						0121- Building		
119.60	4.18		0.52		0.52	17 Maintenance		0.54
119.60	4.18		0.52		0.52	Total 121- Building		0.54
						1230 Roads and Bridges		
						02 Wages		
75.12	1.25		4.94		4.94	17 Maintenance		5.14
75.12	1.25		4.94		4.94	Total 1230- Roads and Bridges		5.14
						1231 Rlys & Transport		
			2.25		2.25	17 Maintenance		1.00

Actual 2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						26 Other Charges		
			2.25		2.25	Total 1231- Rlys & Trans		1.00
194.72	5.43		7.71		7.71	Total-070- Communication Roads & Bridges		6.68
						101 Forest Conservation and Development		
	5.45		2.43		2.43	1233 Timber and other produce removed from forest by Govt.agencies		
						17 Maintenance		2.53
	5.45		2.43		2.43	26 Other Charges		
						Total 1223- Timber and other produce removed from forests by Govt. agencies		2.53
						1234 Timber removed by other Agencies		
	0.45		1.82		1.82	02- Wages		
						17 Maintenance		1.89
	0.45		1.82		1.82	Total 1234- Timber removed by other agencies		1.89
						1236 -Purchase & Upkeep- Livestock etc.		
5.00			4.26		4.26	17 Maintenance		4.43
5.00			4.26		4.26	Total 1236- Purchase & Upkeep livestock etc.		4.43
						1237 Consolidation of Forests		
	1.13		2.43		2.43	02- Wages		
						17 Maintenance		2.53
	1.13		2.43		2.43	Total 1237- Consolidation of Forests		2.53
						1238 Forest Protection Force		
						02- Wages		
235.23	59.83		3.64		3.64	17 Maintenance		3.79
						26 Other Charges		
235.23	59.83		3.64		3.64	Total 1238- Forest Protection Force		3.79
						1239 Intensification and management		
			0.20		0.20	17 Maintenance		0.21
						Total 1239- Intensification and management		0.21
						1240 Aminities to forest stuff & Labour		
6.00	1.87		0.20		0.20	17 Maintenance		0.21
6.00	1.87		0.20		0.20	Total 1240- Aminities to forest stuff & labour		0.21
246.23	68.73		14.98		14.98	Total 101- Forest Conservation Development		15.59
						102 Social and Farm Forestry		
						0295- Social Forestry		
						Number of Post Non Plan =54		
						01 Salaries		
4.00	100.12		65.32		65.32	01 Basic Pay		77.92
			55.52		55.52	02 Dearness Allowances		84.15
			2.02		2.02	04 Other Allowances		2.00
			1.31		1.31	05 L.T.C.		1.56
			3.41		3.41	06 Medical Allowance		3.96
			7.84		7.84	07 House Rent Allowance		9.35
			2.61		2.61	08 Medical Reimbursement		3.12
						13 Reimbursement of child Edn. of IAS officer		
4.00	100.12		138.03		138.03	Total Salaries		182.06
			4.30		4.30	02 02 Wages		15.12
			0.95		0.95	03 Travel Expenses		1.00
			0.94		0.94	04 Office Expenses		0.97
			0.58		0.58	17 17 Maintenance		0.60

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
4.00	100.12		144.80		144.80	Total 295- Social Forestry		199.75
	0.15		0.10		0.10	1245 Nursery 17 Maintenance		0.10
	0.15		0.10		0.10	Total 1245- Nursery		0.10
4.00	100.27		144.90		144.90	Total 102- Social and Farm Forestry		199.85
	1.19		0.37		0.37	105 Forest Produce 1249 Match Wood Plantation 17 Maintenance 26 Other Charges		0.38
	1.19		0.37		0.37	Total 1249- Match Wood Plantation		0.38
			0.52		0.52	1252 Teakwood Plantation 17 Maintenance		0.54
			0.52		0.52	Total 1252- Teakwood plantation		0.54
			0.61		0.61	1256 Plantation of quik growing Species Composit Project 17- Maintenance 26 Other Charges		0.63
			0.61		0.61	Total 1256- Plantation of quik growing species Composit Project		0.63
37.85			0.98		0.98	1253 Silvicultural works 17 Maintenance		
37.85			0.98		0.98	Total 1253 Silvicultural Works		
						1259 Rehabilitation of Degraded Forest 02 Wages 17 Maintenance		0.38
28.98	8.00		0.37		0.37	Total 1259- Rehabilitation of Degraded Forest		0.38
28.98	8.00		0.37		0.37			
66.83	9.19		2.85		2.85	Total 105- Forest Produce		1.93
						800 Other Expenditure 708 Other Works		
50.79	335.21		0.52		0.52	04 Office Expenditure 05 Payment for Spl. Services 14 Minor Works 17 Maintenance 26 Other Charges		0.54
			0.55		0.55			0.56
			3.85		3.85			4.00
50.79	335.21		4.92		4.92	Total 708- other Charges		5.10
50.79	335.21		4.92		4.92	Total 800- Other Expenditure		5.10
1013.57	3273.62		3118.64		3118.64	Total 01- Forestry	2500.00	3453.88
						02- Environmental Forestry & Wildlife 110 Wild life 1268 Development of other Wild Life Areas Number of Post Non Plan =42		
299.75	391.70		51.10		51.10	01 Salaries 01 Basic Pay		45.84
			43.44		43.44	02 Dearness Allowances		49.51
			0.41		0.41	04 Other Allowances		0.41
			1.02		1.02	05 L.T.C.		0.92
			2.64		2.64	06 Medical Allowance		2.50
			6.13		6.13	07 House Rent Allowance		5.50
			2.04		2.04	08 Medical Reimbursement 09 Honorarium		1.83
299.75	391.70		106.78		106.78	Total Salaries		106.51
			5.04		5.04	02 02 Wages		4.32
			0.62		0.62	03 Travel Expenses		0.65

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			0.59		0.59	04 Office Expenses		0.61
			0.15		0.15	06 Rent, Rates & Taxes		0.15
			0.10		0.10	14 Minor Works		
			0.15		0.15	17 Maintenance		0.16
			0.10		0.10	19 Materials & Supplies		
						26 Other Charges		
299.75	391.70		113.53		113.53	Total 1268- Development of other Wild Life Areas		112.40
						1270 Tiger Project		
						Number of Post Non Plan =404		
	377.00		505.28		505.28	01 Salaries		
			429.49		429.49	01 Basic Pay		516.60
			6.50		6.50	02 Dearness Allowances		557.93
			10.11		10.11	04 Other Allowances		6.50
			27.10		27.10	05 L.T.C.		10.33
			60.63		60.63	06 Medical Allowance		27.60
			20.21		20.21	07 House Rent Allowance		61.99
						08 Medical Reimbursement		20.66
	377.00		1059.32		1059.32	Total Salaries		1201.61
			52.50		52.50	02 Wages		26.64
			0.70		0.70	03 Travel Expenses		0.74
			0.91		0.91	04 Office Expenses		0.94
			0.46		0.46	17 Maintenance		0.48
						19 Material and Supplies		
	377.00		1113.89		1113.89	Total 1270- Tiger Project		1230.41
						125- Conservation of Rhino		
						Number of Post Non Plan =175		
						01 Salaries		
						Total Salaries		
						03 Travel Expenses		
						04 Office Expenditure		
						Total 125- Copnservation of Rhino		
299.75	768.70		1227.42		1227.42	Total 110- Wild Life		1342.81
						111 Zoological Park		
						1280 National Park & Wild Life Sanctuary		
						Number of Post Non Plan =		
						01 Salaries		
						14 Minor Works		
						26 Other Charges		
						Total 1280- National Park & Wild life Sanctuary		
						Total 111- Zoological Park		
299.75	768.70		1227.42		1227.42	Total 02- Environmental Forestry and Wild life		1342.81
1313.32	4042.32		4346.06		4346.06	Total II- Other State Plan & Non Plan Schemes	2500.00	4796.69
						IV Central Sector Schemes		
						070- Communication		
						102 Social and Farm Forestry		
						105 Forest Produce		
						(a) Integrated Waste Land Dev. Project		
						Total IV- Central Sector Schemes		
1313.32	4042.32		4346.06		4346.06	Total 2406- Forestry and Wild Life	2500.00	4796.69
						REVENUE ACCOUNT		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						C.Economic Services		
						<i>(b) Rural Development</i>		
						2515 Other Rural Dev. Programmes (Panchayat)		
						II Other State Plan & Non-Plan Schemes		
1958.44	608.96		525.46		525.46	001 Direction & Administration	5160.00	578.65
						101 Panchayati Raj		
						800 Other Expenditure		
1958.44	608.96		525.46		525.46	Total II- Other State Plan & Non-Plan Schemes	5160.00	578.65
1958.44	608.96		525.46		525.46	Total 2515- Other Rural Development Programme	5160.00	578.65
						Part-III Details		
						2515 Other Rural Dev. Programmes (Panchayat)		
						II Other State Plan & Non-Plan Schemes		
						001 Direction & Administration		
						1349 Block Setablishment		
						Number of Post Non Plan = 199		
						01 Salaries		
1958.44	608.96		253.30		253.30	01 Basic Pay		251.02
			215.31		215.31	02 Dearness Allowances		271.10
			5.07		5.07	05 L.T.C.		5.02
			12.55		12.55	06 Medical Allowance		12.53
			25.33		25.33	07 House Rent Allowance		25.10
			10.13		10.13	08 Medical Reimbursement		10.04
1958.44	608.96		521.69		521.69	Total Salaries		574.81
			1.61		1.61	02 Wages		1.61
			0.65		0.65	03 Travel Expenses		0.68
			1.24		1.24	04 Office Expenses		1.28
			0.27		0.27	06 Rent, Rates & Taxes		0.27
						26 Other Charges	5160.00	
1958.44	608.96		525.46		525.46	Total 1349 Block Administration	5160.00	578.65
1958.44	608.96		525.46		525.46	Total 001 Direction & Administration	5160.00	578.65
						101 Panchayati Raj		
						1356 Assiatance to Panchayat Institute(MP/GP/ZP staff)		
						01 Salaries		
						Total Salaries		
						26 Other Charges		
						Total 1356 Assistance to Panchayat Institute		
						1357 Salaries for Gaon Panchayat Secretaries)		
						Total 101 Panchayati Raj etc.		
1958.44	608.96		525.46		525.46	Total II- Other State Plan & Non-Plan Schemes	5160.00	578.65
1958.44	608.96		525.46		525.46	NET Total- 2515 Rural Dev (Panchayat)	5160.00	578.65

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						REVENUE ACCOUNT <i>C. Economic Service</i> <i>(b) Rural Development</i>		
	686.45		822.34		822.34	2501 Special Programme for Rural Development		931.46
	686.45		822.34		822.34	Total Revenue Account		931.46
						II Other State Plan and Non Plan Scheme		
	686.45		822.34		822.34	01 Integrated Rural Development Programme		
	686.45		822.34		822.34	001 Direction & Administration		931.46
						Total II- Other State Plan and Non Plan Scheme		931.46
	686.45		822.34		822.34	Total 2501 Special Programme for Rural Development		931.46
						Part-III Details		
						2501 Special Programme for Rural Development		
						II Other State Plan & Non-Plan Schemes		
						01 IRDP		
						001 Direction & Administration		
						1340 Subordinate Organisation Rural Dev.		
						0680 Block Admn. S.G.S.Y.		
						Number of Post Non Plan = 218		
	686.45		396.22		396.22	01 Salaries		
						01-Basic Pay		404.14
			336.79		336.79	02- Dearness Allowances		436.47
			7.92		7.92	05- L.T.C.		8.08
			15.02		15.02	06- Medical Allowance		15.02
			47.55		47.55	07- House Rent Allowance		48.50
			15.85		15.85	08- Medical Reimbursement		16.17
	686.45		819.35		819.35	Total Salaries		928.38
			0.54		0.54	02- Wages		0.54
			1.20		1.20	03 Travel Expenses		1.26
			1.15		1.15	04 Office Expenses		1.18
			0.10		0.10	06- Rent Rates & Taxexs		0.10
	686.45		822.34		822.34	Total 1340 Subordinate Organisation Rural Dev.		931.46
	686.45		822.34		822.34	Total 2501 Special Programme for Rural Development		931.46
						EXPENDITURE HEADS (REVENUE ACCOUNT) <i>C. Economic Service</i> <i>(f) Industry and Minerals</i>		
						2851 Village & Small Industries		
57.92	770.60		938.01		938.01	01 Sericulture	310.00	1,172.37
271.10	553.51		686.37		686.37	03 Handloom & Textile	350.00	769.92
329.02	1324.11		1624.38		1624.38	Total 2851- Village & Small Industries	660.00	1942.29
						Revenue Account <i>C. Economic Services</i> II Other State Plan & Non Plan Schemes		
			1.99		1.99	01 Sericulture		
						001 Direction & Administration	310.00	2.20
			936.02		936.02	107 Sericulture Industries		1,170.17
			938.01		938.01	Total 01- Sericulture	310.00	1172.37
						Total 2851 Sericulture	310.00	1,172.37
						Part II Details		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						Revenue Account		
						III- Centrally Sponsored Scheme		
						01- Sericulture		
						107- Sericulture Industries		
						Total 107- Sericulture		
						PART-III - DETAILS		
						2851 Village & Small Industries		
						01 Sericulture		
						001 Direction & Administration		
						0240- Subordinate Establishment		
						Number of Post Non Plan = 1		
						01 Salaries		
49.92	0.82		0.73		0.73	01-Basic Pay		0.74
			0.62		0.62	02-Dearness Allowances		0.80
			0.02		0.02	05-L.T.C.		0.02
			0.03		0.03	06- Medical Allowance		0.03
			0.11		0.11	07- House Rent Allowance		0.09
			0.03		0.03	08-Medical Reimbursement		0.03
49.92	0.82		1.54		1.54	Total Salaries		1.71
			0.09		0.09	03 Travel Expenses		0.10
			0.14		0.14	04 Office expenses		0.15
			0.17		0.17	06- Rent, Rates & Taxes		0.18
			0.05		0.05	08- Advertisement and Publicity		0.06
						17- Maintenance		
						26- Other Charges	310.00	
	0.82		1.99		1.99	Total 240- Subordinate Establishment	310.00	2.20
	0.82		1.99		1.99	Total 001- Direction & Administration	310.00	2.20
						003- Training		
						03 Travel Expenses		
						26 Other charges		
						Total 003- Training		
						107 Sericulture Industries		
						0016- District Development Schemes		
						Number of Post Non Plan =71		
						01 Salaries		
	174.56		101.97		101.97	01-Basic Pay		123.72
			86.67		86.67	02-Dearness Allowances		133.62
			2.04		2.04	05-L.T.C.		2.47
			4.34		4.34	06- Medical Allowance		4.68
			12.24		12.24	07- House Rent Allowance		14.85
			4.08		4.08	08-Medical Reimbursement		4.95
	174.56		211.34		211.34	Total Salaries		284.29
			0.31		0.31	03 Travel Expenses		0.33
			0.63		0.63	04 Office expenses		0.65
			0.67		0.67	06- Rent rates and taxes		0.68
						07 Publication		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						09 Grants in Aid 06 Rent, Rates and Taxes 26 Other Charges		
	174.56		212.95		212.95	Total 13- District Development Schemes		285.95
						0017- Sericulture farms 222- Development and Expansion of Eri Silk Industries Number of Post Non Plan =265		
	595.21		343.79		343.79	01 Salaries		380.05
			292.22		292.22	01-Basic Pay		410.45
			6.88		6.88	02-Dearness Allowances		7.60
			19.06		19.06	05-L.T.C.		17.49
			41.25		41.25	06- Medical Allowance		45.61
			13.75		13.75	07- House Rent Allowance		14.41
	595.21		716.95		716.95	08-Medical Reimbursement		
						Total Salaries		875.61
			5.04		5.04	02 Wages		6.93
			0.36		0.36	03 Travel Expenses		0.39
						04 Office expenses		0.50
			0.62		0.62	06 Rent, Rates and Taxes		
						17 Maintenance		0.64
						19- Materials & Supply		0.15
						26 Other Charges		
	595.21		722.97		722.97	Total 17- Sericulture firm		884.22
	769.77		935.92		935.92	Total 107- Sericulture Industries		1170.17
						Part III Detail		
						III- Centrally Sponsored Scheme		
						01- Sericulture		
						107- Sericulture Industries		
						3195- Catalytic Dev. Programme (CDP)		
						Total III Centrally Sponsored Scheme		
	770.59		937.91		937.91	Total- 2851 Village & Small Industries (Sericulture)	310.00	1,172.37
						2851 Village & Small Industries		
						Handloom & Textiles		
						II Other State Plan & Non Plan Schemes		
			136.49		136.49	03 Handloom & Textile		
			549.88		549.88	003- Training	350.00	148.65
						103 Handloom Industries		621.27
			686.37		686.37	Total 03- Handloom & Textile	350.00	769.92
			686.37		686.37	Total Handloom and Textiles	350.00	769.92
						PART-III - DETAILS		
						003- Training		
						1814 Handloom Training Institute & Centre		
						Number of Post Non Plan =55		
	75.85		63.63		63.63	01 Salaries		62.46
			54.09		54.09	01-Basic Pay		67.46
						02-Dearness Allowances		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			1.27		1.27	05-L.T.C.		1.25
			3.33		3.33	06- Medical Allowance		3.38
			7.64		7.64	07- House Rent Allowance		7.50
			2.55		2.55	08-Medical Reimbursement		2.50
	75.85		132.51		132.51	Total Salaries		144.55
			1.08		1.08	02 Wages		1.08
						01- Wages to Casual Employee		
						02- Wages to Muster Roll Employee		
			0.39		0.39	03 Travel Expenses		0.41
			0.40		0.40	04 Office expenses		0.42
			0.17		0.17	06 Rent, Rates and Taxes		0.18
			0.14		0.14	08 Advertisement		0.15
			1.10		1.10	10 Scholarship & Stipend		1.12
			0.63		0.63	17 Maintenance		0.66
			0.07		0.07	19 Materials and Supplies		0.08
						26 Other charges	350.00	
	75.85		136.49		136.49	Total 003- Training	350.00	148.65
						103 Handloom Industries		
						11 Regional Dev. Schemes		
						Number of Post Non Plan = 7 nos		
						01 Salaries		
			8.08		8.08	01-Basic Pay		8.40
			6.87		6.87	02-Dearness Allowances		9.07
			0.16		0.16	05-L.T.C.		0.17
			0.41		0.41	06- Medical Allowance		0.41
			0.97		0.97	07- House Rent Allowance		1.01
			0.32		0.32	08-Medical Reimbursement		0.34
			16.81		16.81	Total Salaries		19.40
			0.11		0.11	03 Travel Expenses		0.12
			0.15		0.15	04 Office expenses		0.16
						06 Rent, Rates and Taxes		
			0.26		0.26	17 Maintenance		0.27
			2.38		2.38	19 Material and Supplies		2.43
						26 Other charges		
			19.71		19.71	Total 11- Regional Development Schemes		22.38
						0013- District Development Schemes		
						Number of Post Non Plan =83		
						01 Salaries		
271.10	300.48		109.96		109.96	01-Basic Pay		115.38
			93.47		93.47	02-Dearness Allowances		124.61
			2.20		2.20	05-L.T.C.		2.31
			5.35		5.35	06- Medical Allowance		5.54
			13.20		13.20	07- House Rent Allowance		13.85
			4.40		4.40	08-Medical Reimbursement		4.62
271.10	300.48		228.58		228.58	Total Salaries		266.31
			2.16		2.16	02 Wages		2.16
						01- Wages to Casual Employee		
						02- Wages to Muster Roll Employee		
			0.16		0.16	03 Travel Expenses		0.17

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.22		0.22	04 Office expenses		0.23
			3.03		3.03	06 Rent, Rates and Taxes		3.06
			0.05		0.05	08 Advertisement		
			0.31		0.31	15 Machelary and equipment		0.10
			9.07		9.07	17 Maintenance		0.32
						19 Material and Supplies		5.00
						26 Other charges		
271.10	300.48		243.58		243.58	Total 13- District Development Schemes		277.35
						3018 Handloom Production Centre		
						Number of Post Non Plan =86		
						01 Salaries		
	133.95		109.12		109.12	01-Basic Pay		110.22
			92.75		92.75	02-Dearness Allowances		119.04
			2.18		2.18	05-L.T.C.		2.20
			5.18		5.18	06- Medical Allowance		5.38
			13.09		13.09	07- House Rent Allowance		13.23
			4.36		4.36	08-Medical Reimbursement		4.41
	133.95		226.68		226.68	Total Salaries		254.48
			3.24		3.24	02 Wages		3.24
			0.22		0.22	03 Travel Expenses		0.23
			0.24		0.24	04 Office expenses		0.25
			3.03		3.03	06 Rent, Rates and Taxes		3.06
			0.24		0.24	08 Advertisement		0.25
			0.31		0.31	17 Maintenance		0.32
			0.55		0.55	19 Material and Supplies		0.56
						26 Other charges		
	133.95		234.51		234.51	Total 3018- Handloom Production Centre		262.39
						3019 Sub-Divisional Handloom Organisation		
						Number of Post Non Plan =20		
						01 Salaries		
	43.23		24.94		24.94	01-Basic Pay		25.52
			21.20		21.20	02-Dearness Allowances		27.56
			0.50		0.50	05-L.T.C.		0.51
			1.15		1.15	06- Medical Allowance		1.15
			2.99		2.99	07- House Rent Allowance		3.06
			1.00		1.00	08-Medical Reimbursement		1.02
	43.23		51.78		51.78	Total Salaries		58.82
						02 Wages		
			0.11		0.11	03 Travel Expenses		0.12
			0.11		0.11	04 Office expenses		0.12
			0.08		0.08	17- Maintenance		0.09
						26 Other charges		
	43.23		52.08		52.08	Total 3019- Sub Divisional Handloom Organisation		59.15
271.10	477.66		549.88		549.88	Total 103- Handloom Industries Centre		621.27
271.10	553.51		686.37		686.37	Total-03-- Handloom & Textile	350.00	769.92
271.10	553.51		686.37		686.37	Grand Total- 2851- Village and Small Industries	350.00	769.92
						REVENUE ACCOUNT		
						<i>C. Economic Services</i>		
						2851 Village & Small Industries		
506.47	301.23	183.00	329.22	183.00	329.22	02 Cottage Industries	658.00	295.07

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
506.47	301.23	183.00	329.22	183.00	329.22	Total Revenue Account	658.00	295.07
						CAPITAL ACCOUNT		
						4851 C.O; on Village & Small Industries - Industries (ii)		
						02 Cottage Industries		
						6851 Loans for Village & Small Industries (ii)		
						Total Capital Account		
						REVENUE ACCOUNT		
						<i>C. Economic Services</i>		
						(f) Industries & Minerals		
						2851 Village & Small Industries		
						II Other State Plan & Non-Plan Schemes		
						02 Cottage Industries		
		183.00	3.17	183.00	3.17	003- Training		3.52
						101 Industrial Estates		
506.47	301.23		326.05		326.05	102 Small Scal Industries		291.55
						104 Handicraft Industries		
506.47	301.23	183.00	329.22	183.00	329.22	Total II- Other State Plan & Non-Plan Schemes		295.07
506.47	301.23	183.00	329.22	183.00	329.22	Total 2851- Village & Small Industries		295.07
						PART-III - DETAILS		
						003- Training		
						1778 Enterprenuer Motivation Training Schemes		
						01 Salaries		
		62.96		62.96		01-Basic Pay		
		50.37		50.37		02-Dearness Allowances		
		1.26		1.26		05-L.T.C.		
		1.22		1.22		06- Medical Allowance		
		7.56		7.56		07- House Rent Allowance		
		1.26		1.26		08-Medical Reimbursement		
		55.67		55.67				
		180.30		180.30		Total Salaries		
						17- Maintenance		
		2.70		2.70		26- Other Charges	658.00	
		183.00		183.00		Total 1778- Enterprenuer Motivation Training Scheme	658.00	
						1781 Training Organisation		
						Number of Post Non Plan 1		
						01 Salaries		
			1.50	1.50		01-Basic Pay		1.53
			1.28	1.28		02-Dearness Allowances		1.65
			0.03	0.03		05-L.T.C.		0.03
			0.07	0.07		06- Medical Allowance		0.07
			0.23	0.23		07- House Rent Allowance		0.18
			0.06	0.06		08-Medical Reimbursement		0.06
			3.17	3.17		Total Salaries		3.52
						02 Wages		
						26 Other charges		
			3.17	3.17		Total 1781- Training Organisation		3.52
						1946 Small Scale Industries		
						01 Salaries		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						Total Salaries		
						19 Material and Supplies		
						26 Other charges		
						Total 1946- Training Organisation		
		183.00	3.17	183.00	3.17	Total 003- Training	658.00	3.52
						102 Small Scale Industries		
						1799 Regional Establishment		
						Number of Post Non Plan = 90		
						01 Salaries		
506.47	301.23					01-Basic Pay		126.02
						02-Dearness Allowances		136.10
						05-L.T.C.		2.52
						06- Medical Allowance		5.33
						07- House Rent Allowance		15.12
						08-Medical Reimbursement		5.04
506.47	301.23		324.65		324.65	Total Salaries		290.13
						02 Wages		0.77
						01- Wages to Casual Employee		
						02- Wages to Muster Roll Employee		
						03 Travel expenses		0.26
						04 Office expenses		0.39
						06- Rent, Rates and Taxes		
						17- Maintenance		
						26- Other Charges		
506.47	301.23		326.05		326.05	Total 1799- Regional Establishment		291.55
506.47	301.23		326.05		326.05	Total 102- Small Scale Industries		291.55
						104 Handicraft Industries		
						01 Salaries		
						Total Salaries		
						26 Other charges		
						Total 104- Handicraft Industries		
506.47	301.23	183.00	329.22	183.00	329.22	Total II- Other State Plan & Non-Plan Schemes	658.00	295.07
506.47	301.23	183.00	329.22	183.00	329.22	Total 2851- Village & Small Industries	658.00	295.07
						REVENUE ACCOUNT		
						C. Economic Services		
						(f) Industries & Minerals		
						2852- Industries		
						01- Salary		
		91.16		91.16				
						2852- Industries		
		91.16		91.16				
						2852- Industries		
						II- Other State plan & Non Plan scheme		
						80- General		
						001- Direction & Administration		
		91.16		91.16				
						Total 2852- Industries		
		91.16		91.16				

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						PART III DETAILS		
						80 General		
						001- Direction and Administration		
						172- Head Quarter Estt.		
						Number of Post=13		
		28.78		28.78		01- Salary		
		23.03		23.03		01-Basic Pay		
		0.58		0.58		02-Dearness Allowances		
		0.55		0.55		05-L.T.C.		
		3.46		3.46		06- Medical Allowance		
		0.58		0.58		07- House Rent Allowance		
		31.46		31.46		08-Medical Reimbursement		
						12- Arrear Salary/ Arrear D.A.		
		88.44		88.44		Total Salaries		
		0.22		0.22		02 Wages		
		1.00		1.00		03 Travel expenses		
		1.00		1.00		04 Office expenses		
		0.50		0.50		26 Other charges		
		91.16		91.16		Total 916 - Direction & Supervision		
						REVENUE ACCOUNT		
						<i>C. Economic Services</i>		
						<i>(d) Irrigation and Flood Control</i>		
						2711 Flood Control		
						01- Flood Control (Voted)		
						II Other State Plan and Non-Plan Schemes		
						01- Flood Control		
	688.11	577.55		577.55		001 Direction & Administration	1,335.00	900.61
	668.28	253.03		253.03		103 Civil works		
	1356.39	830.58		830.58		Total 01- Flood Control	1335.00	900.61
	1356.39	830.58		830.58		Total 2711- Flood Control	1335.00	900.61
						PART-III - DETAILS		
						2711- Flood Control & Drainage		
						II Other State Plan and Non-Plan Schemes		
						01- Flood Control		
						001 Direction & Administration		
						0120 - Brahmaputra Flood Control Project		
						916 -Direction & Supervision		
						01 Salaries, No of Posts 21 NP		
	22.79	22.56		22.56		01-Basic Pay		23.53
		19.18		19.18		02-Dearness Allowances		25.41
		0.45		0.45		05-L.T.C.		0.47
		0.94		0.94		06- Medical Allowance		1.01
		2.71		2.71		07- House Rent Allowance		2.82
		0.90		0.90		08-Medical Reimbursement		0.94
	22.79	46.74		46.74		Total Salaries		54.18
		0.23		0.23		03 Travel expenses		0.24
		0.25		0.25		04 Office expenses		0.26

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						26 Other charges	1335.00	
	22.79		47.22		47.22	Total 0916 - Direction & Supervision	1335.00	54.68
	665.32		253.09		253.09	0120- Brahmaputra Flood Control Project		
			215.13		215.13	0932 Executin- Flood Control & Drainage		
			5.06		5.06	01 Salaries, No of Posts 168 NP		
			12.72		12.72	01-Basic Pay		250.93
			30.37		30.37	02-Dearness Allowances		271.00
			10.12		10.12	05-L.T.C.		5.02
						06- Medical Allowance		12.89
						07- House Rent Allowance		30.11
						08-Medical Reimbursement		10.04
	665.32		526.49		526.49	Total Salaries		579.99
			1.35		1.35	02 Wages		
			1.35		1.35	03 Travel expenses		1.42
			1.14		1.14	04 Office expenses		1.39
						06 Rent, Rate and Taxes		1.15
						17 Maintenance		
						499 Payment of Work Charge/ Muster roll		
						26 Other charges		
	665.32		530.33		530.33	Total 932- Execution- Flood Control & Drainage		583.95
	688.11		577.55		577.55	Total 001- Direction & Administration	1,335.00	638.63
	668.28		102.00		102.00	103 Civil Works		
			128.94		128.94	0120- Brahmaputra Flood Control Project		
			22.09		22.09	532 Embankment		
						14 Minor Works		104.04
						17 Maintenance		134.10
						02- Wages		23.84
	668.28		253.03		253.03	Total- 120 Brahmaputra F.C. Project		261.98
	668.28		253.03		253.03	Total 103- Civil Works		261.98
	1356.39		830.58		830.58	Total 2711- Flood Control	1,335.00	900.61
						CAPITAL ACCOUNT		
1335.47						4711 C.O. on Water Resource		
7439.86						5054 C.O. on Roads & Bridge		
8775.33						Total - 4711 + 5054		
						Part III-Details		
						CAPITAL ACCOUNT		
1335.47						4711 C.O. on Water Resource		
						01- Water Resource		
						103 Civil Works		
						0120- Brahmaputra Flood Control		
					500.00	13 Major works		
1,335.47					500.00	Total 4711 C.O. on Water Resource		
						REVENUE ACCOUNT		
						3054 Roads and Bridges		
						II Other State Plan and Non-Plan Schemes		
						01- National Highways		
						101 National Highways		
						03 State Highway		
	1,442.09		255.01		255.01	337 Roads works		308.07

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			1136.70		1136.70	80 General 001 Direction & Administration 800 Other Expenditure	5285.85	1284.91
	1442.09		1391.71		1391.71	Total Revenue Account	5285.85	1592.98
						Part III Details REVENUE ACCOUNT C. Economic Services		
						3054 Roads and Bridges II Other State Plan and Non-Plan Schemes 03- State Highway 337 Roads works 0189-Maintenance and Repaires 02- Wages		
	4.85		193.25		193.25	011-W.C. employees (84)		244.12
			61.76		61.76	012 Master Roll (118)		63.95
	4.85		255.01		255.01	Total 189- Maintenance & Repaires		308.07
	4.85		255.01		255.01	Total 03- State Highway		308.07
						80 General 001- Direction and Administration 0156- Execution Number of Post Non Plan = 541 01 Salaries		
	1437.24		540.61		540.61	01-Basic Pay		551.42
			459.52		459.52	02-Dearness Allowances		595.54
			10.81		10.81	05-L.T.C.		11.03
			36.89		36.89	06- Medical Allowance		36.21
			64.87		64.87	07- House Rent Allowance		66.17
			21.62		21.62	08-Medical Reimbursement 13- Reimbursement of Child Edn. Of IAS officer 14- Pay Revision Arrear		22.06
	1437.24		1134.32		1134.32	Total Salaries		1282.43
			0.79		0.79	02 Wages		
			1.59		1.59	03 Travel expenses		0.01
						04 Office expenses		0.83
						26 Other charges	5285.85	1.64
	1437.24		1136.70		1136.70	Total 0156- Execution	5285.85	1284.91
	1437.24		1136.70		1136.70	Total 001- Direction and Administration	5285.85	1284.91
						800 Other Expenditure 152 Establishment 01 Salaries		
						Total Salaries		
						03 Travel expenses 04 Office expenses 06 Rent, Rate and Taxes 26 Others		
						Total 800- Other expenditure		
	1437.24		1136.70		1136.70	Total 80- General		1284.91
	1442.09		1391.71		1391.71	Total II- Other State Plan and Non-Plan Schemes		1592.98
	1442.09		1391.71		1391.71	Total 3054- Roads and Bridges		1592.98
						REVENUE ACCOUNT		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						<i>C. Economic Services</i>		
	245.39				31.40	3452 Tourism II Other State Plan and Non-Plan Schemes 80 General 001- Direction & Administration	500.00	34.13
	245.39				31.40	Total 189- Maintenance & Repaires	500.00	34.13
	245.39				31.40	Total 03- State Highway	500.00	34.13
	245.39				31.40	3452 Tourism 001- Direction and Administration 172 Headquarter establishment Number of Post Non Plan = 07 01 Salaries 01-Basic Pay 02- Dearness Allowances 05-L.T.C. 06- Medical Allowance 07- House Rent Allowance 08-Medical Reimbursement 13- Reimbursement of Child Edn. Of IAS officer 14- Pay Revision Arrear		
	245.39				31.40	Total Salaries		33.03
						03 Travel expenses 04 Office expenses 26- Other Charges	500.00	0.10 1.00
	245.39				31.40	Total 1424- Tourist attraction Centre Kaziranga	500.00	34.13
	245.39				31.40	Total 001- Direction and Administration	500.00	34.13
	245.39				31.40	Total 80- General	500.00	34.13
4578.93						CAPITAL ACCOUNT 4582- C.O. on NEA		
4,578.93						Total 4582- C.O. on NEA		
3.50						5452 C.O. on Tourism II Other State Plan and Non-Plan Schemes 01- Tourist Infrastructure 800 Other expenditure 80 General 104 Promotion & Publicity		
59.01						Total 5452- C.O. on Tourism		
62.51						01- Tourist Infrastructure 800 Other expenditure 1559 Development 0767- Shan Ghat Temple at Khoraghat (Mahamaya)		
3.50						Total 1559-Development		
3.50						Total 800-Other expenditure		
3.50						Total 01- Tourist Infrastructure		
59.01						80 General 104 Promotion & Publicity		
62.51						Total 104-Promotion & publicity		
62.51						Total 80-General		
62.51						Total 5452- Capital Outlay on Tourism		