

CONFIDENTIAL



14

# **GOVERNMENT OF ASSAM**

**DEMANDS FOR GRANTS  
OF  
HILL AREAS DEPARTMENT  
KARBI ANGLONG AUTONOMOUS COUNCIL**

## **ENTRUSTED SUBJECTS**

**FOR THE YEAR  
2014-2015**

**VOLUME - II PART - XIV**

**GRANT Nos. - 76**

**(AS PRESENTED TO THE LEGISLATURE)**

**DEMAND FOR GRANT NO 76**

Sl. No.	Head of Accounts		Plan	III CSS	IV CSS	Non Plan	Total	Page No
1	2029	Land Revenue	201.00			116.24	317.24	1
2	2039	State Excise				152.11	152.11	3
3	5055	C.O. on Road Transport	308.00				308.00	4
4	2059	P.W.D				278.46	278.46	4
5	4059	C.O. on PWD	267.00				267.00	5
6	2202	Non-formal	3445.00			24758.03	28203.03	7
7	2202	General Education, Higher Edn.	795.00			1671.12	2466.12	16
8	2203	Technical Education	94.00				94.00	19
9	2205	Arts & Culture	188.00			141.06	329.06	19
10	2210	Medical & Public Health	1655.00			4213.92	5868.92	22
11	2211	Family Welfare		537.86		22.08	559.94	33
12	2215	Sanitation & Sewerage				27.35	27.35	36
13	2215	Public Health Engineering	2379.00			3581.93	5960.93	37
14	2217	Urban Development	295.00			82.99	377.99	40
15	2216	Housing Board	30.00			13.92	43.92	41
16	2216	Housing (Residential)				24.70	24.70	42
17	2220	Information & Publicity	53.00			102.16	155.16	43
18	2408	Food Storage & Ware Housing				107.03	107.03	45
19	6408	Loans for F.S and Ware Housing	20.00				20.00	60
20	4408	C.O. on food storage & Housing	100.00				100.00	59
21	4202	C.O. on Edn. Sport, Art & Culture					0.00	6
22	4216	C.O. on Housing, Govt. Res. Build.					0.00	46
23	2235	Social Security & Welfare (SW)	726.60	1500.00		156.74	2383.34	46
24	2236	Nutrition				16.45	16.45	52
25	2425	Co-operation	355.00			321.03	676.03	54
26	4425	C.O. on Co-operation	155.00				155.00	60
27	3475	Weight & Measures	33.00			73.03	106.03	62
28	2401	Crop Husbandry	2622.00			2016.74	4638.74	62
29	2415	Agril. Research Education	20.00				20.00	72
30	2435	Agriculture Marketing	471.50			103.60	575.10	72
31	2701	Major & Medium Irrigation				642.79	642.79	73
32	2702	Minor Irrigation				2316.00	2316.00	75
33	4701	C.O. on M & M Irrigation	161.00				161.00	77
34	4702	C.O. on Minor Irrigation	25495.81				25495.81	77
35	4705	CAD	50.00				50.00	78
36	2402	Soil Conservation	974.00			987.17	1961.17	79
37	2403	Vetinary	1307.00			1307.63	2614.63	82
38	2404	Diary	282.00			188.83	470.83	89
39	2405	Fisheries	670.00			324.65	994.65	91
40	2415	Agriculture Research & Education				13.91	13.91	93
41	2406	Forestry and Wild Life	1993.00			1558.38	3551.38	94
42	2236	Nutrition ORDP					0.00	99
43	2515	O R D.P.	4130.40			1632.55	5762.95	100
44	2501	Special Prog. For Rural Dev.				634.24	634.24	102
45	2851	Sericulture	534.00			1009.42	1543.42	103
46	2851	Handloom	406.00			532.04	938.04	103
47	2851	Cottage Industries	400.00			250.94	650.94	110
48	4851	C.O. on Village & Small Industries	40.00				40.00	60
49	2711	Flood Control				365.14	365.14	114
50	4711	C.O. Water Resource	1753.00				1753.00	114
51	3054	Roads and Bridges				6176.99	6176.99	115
52	5054	C.O. on Roads and Bridges	5325.70				5325.70	118
53	3451	Sectt. Economic Services					0.00	119
54	3452	Tourism				32.24	32.24	119
55	5452	C.O. on Tourism	577.00				577.00	120
56	2225	Welfare of SC/ST/ and OBC				71.53	71.53	121
57	2235	Social Security & Welfare	7.00	263.20			270.20	123
58	2204	Sports and Youlth Welfare	80.00			57.32	137.32	123
59	4552	C.O. on N.E. Areas					0.00	120
		<b>TOTAL</b>	<b>58399.01</b>	<b>2301.06</b>	<b>0.00</b>	<b>56082.46</b>	<b>116782.53</b>	

**GRANT NO. 76- HILL AREAS DEPARTMENT  
(KARBI ANGLONG AUTONOMOUS COUNCIL)**

I. Estimate of amount required for the year ending 31st March, 2015 to defray the expenses in connection with the "Hill Areas Department"

	REVENUE	CAPITAL	TOTAL
VOTED	82530.02	34252.51	116782.53
CHARGED			

II. Heads under which this grant will be accounted for by the "Hill Areas Department".

*(Rupees in Lakhs)*

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]
						<b>EXPENDITURE HEADS (REVENUE ACCOUNT) A. General Services (b) Fiscal Services</b>		
						02 Collection of Taxes on Property and Capital Transactions		
						2029 Land Revenue and Land Ceiling		
						II Other State Plan and Non Plan Schemes		
	231.85	166.50	93.26	201.00	93.26	102-Survey and Settlement Operation	201.00	103.95
	18.53		1.78		1.78	103-Land Record		2.00
			8.78		8.78	800-Other expenditure		10.29
	250.38	166.50	103.82	201.00	103.82	<b>Total II-Other State Plan and Non Plan Schemes</b>	<b>201.00</b>	<b>116.24</b>
	250.38	166.50	103.82	201.00	103.82	<b>Total 2029-Land Revenue and Land Ceiling</b>	<b>201.00</b>	<b>116.24</b>
						<b>Part-III Details</b>		
						II Other State Plan and Non Plan Schemes		
						102 Survey and Settlement Operation		
						0320- Settlement Operation		
						Number of Post Non Plan=28		
	231.85	130.00	41.74	164.50	41.74	01 Salaries	156.00	42.17
			35.48		35.48	01 Basic Pay		45.54
			1.64		1.64	02 Dearness Allowance		1.60
			0.83		0.83	04 Other Allowance		0.84
			1.97		1.97	05 L.T.C.		1.92
			5.01		5.01	06 Medical Allowance		5.06
			1.67		1.67	07 House Rent Allowance		1.69
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
	231.85	130.00	88.34	164.50	88.34	<b>Total Salaries</b>	<b>156.00</b>	<b>98.82</b>
		10.00		10.00		02 Wages	13.00	
		5.00	2.73	5.00	2.73	03 Travel expenses	6.00	2.87
		5.00	2.19	5.00	2.19	04 Office expenses	6.00	2.26

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]
		5.00		5.00		06 Rent, rates and taxes	6.00	
		11.50		11.50		17 Maintenance	14.00	
						19 Materials and supply		
						26 Other charges		
	231.85	166.50	93.26	201.00	93.26	Total 102-Survey and Settlement Operation	201.00	103.95
						103 Land Record		
						0146- District charges		
	18.53		0.77		0.77	01 Salaries		
						01 Basic Pay		0.79
			0.65		0.65	02 Dearness Allowance		0.85
			0.06		0.06	04 Other Allowance		0.06
			0.02		0.02	05 L.T.C.		0.02
			0.06		0.06	06 Medical Allowance		0.06
			0.09		0.09	07 House Rent Allowance		0.09
			0.03		0.03	08 Medical Reimbursement		0.03
						14 Pay Revision Arrear		
	18.53		1.68		1.68	Total Salaries		1.90
			0.05		0.05	03 Travel expenses		0.05
			0.05		0.05	04 Office expenses		0.05
						26 Other Charges		
	18.53		1.78		1.78	Total 0146-District charges		2.00
	18.53		1.78		1.78	Total 103- Land Record		2.00
						800 Other expenditure		
						331 Land Acquisition & Requisition Esstt.		
						01 Salaries		
						Number of Post Non Plan= 4		
			3.80		3.80	01 Basic Pay		4.15
			3.23		3.23	02 Dearness Allowance		4.48
			0.24		0.24	04 Other Allowance		0.26
			0.07		0.07	05 L.T.C.		0.08
			0.29		0.29	06 Medical Allowance		0.31
			0.46		0.46	07 House Rent Allowance		0.50
			0.15		0.15	08 Medical Reimbursement		0.17
						14 Pay Revision Arrear		
			8.24		8.24	Total Salaries		9.95
						02 Wages		
			0.21		0.21	03 Travel expenses		
			0.33		0.33	04 Office expenses		0.34
						19 Materials & Supply		
			8.78		8.78	Total 331- Land Acquisition & Requisition Esstt.		10.29
	250.38	166.50	103.82	201.00	103.82	Total 2029-Land Revenue & Land Ceiling	201.00	116.24

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]
						<b>EXCISE AND PROHIBITION REVENUE ACCOUNT A- General Services</b>		
	104.23		159.96		159.96	2039 State Excise II Other State Plan & Non Plan Schemes 001 Direction and Administration 800 Other Expenditure		152.11
	104.23		159.96		159.96	Total 2039- State Excise		152.11
						<b>Part III- Details</b>		
	104.23		74.53		74.53	2039 State Excise II Other State Plan & Non Plan Schemes 001 Direction and Administration 0344- District Executive Establishment Non-plan Posts- 58 01 Salaries		
			63.35		63.35	01 Basic Pay		63.52
			2.88		2.88	02 Dearness Allowances		68.60
			1.49		1.49	04 Other Allowances		2.84
			3.46		3.46	05 L.T.C.		1.27
			8.94		8.94	06 Medical Allowance		3.41
			2.98		2.98	07 House Rent Allowance		7.62
						08 Medical Reimbursement		2.54
						14 Pay Revision Arrear		
	104.23		157.63		157.63	Total Salaries		149.80
			0.19		0.19	02 Wages		
			2.04		2.04	03 Travel Expenses		0.20
			0.10		0.10	04 Office Expenses		2.10
						05 Professional Service		
						12 Secret Services		
						13 Major Works		
						14 Minor Works		
						16 Motor Vehicles		
						17 Maintenance		
						19 Materials and Supplies		0.01
						26 Other Charges		
	104.23		159.96		159.96	Total District Executive Establishment		152.11
	104.23		159.96		159.96	Total II- Other State Plan & Non Plan Schemes		152.11
	104.23		159.96		159.96	Grand Total- 2039- State Excise		152.11
						<b>TRANSPORT SERVICE</b>		

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]
						<b>CAPITAL ACCOUNT ECONOMIC SERVICE</b>		
		255.39		308.00		(g) Capital Account of Transport 5055 Capital outlay on Road Transport II Other State Plan & Non-Plan Schemes 190 Investment on Public sector and other undertakings	308.00	
		255.39		308.00		Total II-Other State Plan & Non-Plan Schemes	308.00	
		255.39		308.00		Total 5055- Capital outlay on Road Transport	308.00	
						<b>Part- III- Details</b> 5055 Capital outlay on Road Transport II Other State Plan & Non-Plan Schemes 190 Investment on Public sector and other undertakings 1540 Share Capital contribution to ASTC		
		255.39		308.00		18 Investment	308.00	
		255.39		308.00		Total 190 Investment on Public sector undertakings	308.00	
		255.39		308.00		Total 5055- Capital outlay on Road Transpo	308.00	
						<b>ADMINISTRATIVE AND FUNCTIONAL BUILDING REVENUE ACCOUNT A- General Services</b>		
	113.95		213.70		213.70	2059 Public Works 80 General 001- Direction & Administration	236.49	
	62.36		40.36		40.36	01- Office building 052- Machinery & Equipments 053- Maintenance & Repairs	41.97	
	176.31		254.06		254.06	Total 2059-Public Works	278.46	
	176.31		254.06		254.06	Total Revenue Account	278.46	
						<b>CAPITAL ACCOUNT</b>		
132.94 2.51		222.00		267.00		4059 Capital Outlay on Public Works 4202 C.O on Education Sports, Art & Culture 4210 C.O. on Medical & Public Health 4211 Capital Outlay on Family Welfare 4250 Capital Outlay on Social Service	267.00	
135.45		222.00		267.00		Total Capital Account	267.00	
135.45	176.31	222.00	254.06	267.00	254.06	<b>Grand total</b>	267.00	278.46
						<b>Part III Details REVENUE ACCOUNT A- General Services</b>		

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]
						<b>2059 Public Works</b>		
						<b>II Othe State Plan &amp; Non Plan Schemes</b>		
						<b>80 General</b>		
						001- Direction and Administration		
						Number of Post Non Plan = 90		
						<b>01 Salaries</b>		
	113.95		97.39		97.39	01 Basic Pay		97.54
			82.78		82.78	02 Dearness Allowances		105.34
			5.28		5.28	04 Other Allowances		5.16
			1.95		1.95	05 L.T.C.		1.95
			6.34		6.34	06 Medical Allowance		6.19
			11.69		11.69	07 House Rent Allowance		11.70
			3.90		3.90	08 Medical Reimbursement		3.90
						14 Pay Revision Arrear----		
	113.95		209.33		209.33	Total Salaries		231.78
						<b>02 Wages</b>		
			3.90		3.90	011-W.C. employees		1.12
						012-M.R.		3.12
			0.19		0.19	03 Travel Expenses		0.19
			0.28		0.28	04 Office Expenses		0.28
	113.95		213.70		213.70	Total 001- Direction and Administration		236.49
						<b>01- Office building</b>		
						052 Machinery and Equipment		
						W/C/ and M/R		
						1387 Repairs and Carriage		
						499 W/C & M/R		
						Total 052- Machinery and Equipment		
						053 Maintenance and Repairs		
						0220- Public Works		
	62.36		40.36		40.36	17 Maintenance and Repairs		41.97
						499 Work Charge and Master Roll		
	62.36		40.36		40.36	Total 053- Maintenance and Repairs		41.97
	62.36		40.36		40.36	Total 01- Office Building		41.97
	176.31		254.06		254.06	Total II-Other State plan and non plan schemes		278.46
	176.31		254.06		254.06	<b>Total 2059- Public Works</b>		<b>278.46</b>
						<b>CAPITAL ACCOUNT</b>		
						Capital Outlay on General Services		
						<b>4059 Capital Outlay on Public Works</b>		
	132.94		222.00		267.00	101 Construction		267.00
	132.94		222.00		267.00	Total 4059- Capital outlay on Public Works		267.00
						<b>Part III Details</b>		

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]
						Capital Outlay on General Services		
						4059 Capital Outlay on Public Works		
						01 Office Building		
						II Other State Plan & Non Plan Schemes		
						101 Construction- Gnl. pool accomodation		
						271 Lump provision for construction of Administrative and allied buildings		
						121 Buildings		
						Electrical upgradation of Civil Hospital at at Diphu under PWD Electrical Division		
						Renovation of Council Guest House		
						13 Major Works	267.00	
132.94		222.00		267.00		Total 101-Construction	267.00	
132.94		222.00		267.00		Total 4059- Capital outlay on Public Works	267.00	
						4202 Capital outlay on Edn. sports, Art and Culture		
						II Other State Plan & Non Plan Schemes		
						02 Technical Education		
						201 Elementary Education		
						202 Secondary Education		
						203 Higher Education		
2.51						Total 02- Technical Education		
						04 Art and Culture		
						669 Cultural Centre		
						105 Public Libraries		
						1493 Construction of Library Building		
						Total 105-Public Libraries		
						106 Museum		
						1494 Museum buildings		
						Total 106- Museum		
						Total 04- Art and C ulture		
						800 Other expenditure		
2.51						Total 4202-C.O. on Edn., Sports, Arts etc.		
						4210 C.O. on Medical & Public Health		
						II Other State Plan & Non Plan Schemes		
						01- Urban Health Service		
						110 Hospitals & Dispensaries		
						Total 01- Urban Development		
						02 Rural Health Services		
						103 Primary Health Centre		
						1536 Works		



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]
						<b>Total 103- Primary Health Centre</b>		
						104 Community Health Centre 1536 Works 152 Establishment		
						<b>Total 104- Community Health Centre</b>		
						<b>Total 02- Rural Health Services</b>		
						<b>Total II- Othe State Plan &amp; Non Plan Schemes</b>		
						<b>Total 4210- C.O. on Medical &amp; Public Health</b>		
						<b>4211 Capital Outlay on Family Welfare</b> III Centrally Sponsored Schemes 101 Rural Family Welfare Services Building 1536 Works		
						<b>Total 4211- Capital Outlay on Family Welfare</b>		
						<b>4250 C.O. on Social Services</b> 1356 Works		
						<b>Total 4250- C.O. on Social Services</b>		
135.45		222.00		267.00		<b>Total Capital Account</b>	267.00	
135.45	176.31	222.00	254.06	267.00	254.06	<b>Grand Total</b>	267.00	278.46
						<b>EDUCATION REVENUE ACCOUNT B. Social and Community Service (a) Education, Sports, Art &amp; Culture</b>		
1292.21	11106.05	2925.53	19933.97	3445.00	21325.90	<b>2202 General Education (ii) Elementary, Secondary, SCERT, Non-formal and Adult</b>	3445.00	24758.03
1292.21	11106.05	2925.53	19933.97	3445.00	21325.90	<b>Total REVENUE ACCOUNT</b>	3445.00	24758.03
						<b>PART-II-DETAILS B. Social Service</b>		
						<b>2202 General Education (ii) Elementary, Secondary, SCERT, Non-formal and Adult</b>		
						II Other State Plan & Non Plan Schemes		
						<b>01 Elementary Education</b>		
311.13	4246.53	24.40	310.02	299.63	310.02	101 Government Primary School	28.70	331.40
	208.85	745.39	3190.17	745.39	4207.39	102 Assistance to non-Govt. Primary School	877.20	5405.34
		700.50	9512.04	700.50	9512.04	103 Provincialised Primary Teachers School	824.50	10940.23
	45.06	12.60	58.30	12.60	58.30	104 Inspections	14.80	68.51
	19.15	79.88	123.26	79.88	123.26	107 Teachers Training	92.80	97.99
						800 Other Expenditure Spill over amount of HADP 2010-11		
311.13	4519.59	1562.77	13193.79	1838.00	14211.01	<b>Total 01- Elementary Education</b>	1838.00	16843.47

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]
	266.07	57.41	142.11	290.15	142.11	02 Secondary Education		
			4.93		4.93	101 Inspection	68.00	160.95
			1.46		1.46	105 Teaches Training		4.98
383.76	345.14	178.00	309.86	178.00	309.86	107 Scholarship		1.49
595.32	5852.37	1071.85	6162.45	1071.85	6537.16	109 Government Secondary Schools	210.00	324.78
2.00						110 Assistance to non-Govt. Secondary School	1262.00	7284.22
						800 Other Expenditure		
981.08	6463.58	1307.26	6620.81	1540.00	6995.52	<b>Total 02- Secondary Education</b>	1540.00	7776.42
	122.88	10.00	119.37	21.50	119.37	04 Adult Education		
		45.50		45.50		001 Direction and Administration	12.00	135.08
	122.88	55.50	119.37	67.00	119.37	200 Other Adult Education Programme	55.00	3.06
						<b>Total 04- Adult Education</b>	67.00	138.14
						80 General		
						<b>Total 80-General</b>		
1292.21	11106.05	2925.53	19933.97	3445.00	21325.90	<b>Total II- Other State Plan &amp; Non Plan Schemes</b>	3445.00	24758.03
						III Centrally Sponsored Schemes		
						02- Secondary Education		
						04- Adult Education		
						80 General		
1292.21	11106.05	2925.53	19933.97	3445.00	21325.90	<b>Total 2202- General Education(Elementary, Secondary edn.)</b>	3445.00	24758.03
						<b>PART-III-DETAILS</b>		
						2202 General Education		
						II Other State Plan & Non Plan Schemes		
						01 Elementary Education		
						101 Government Primary Schools		
						0165- Govt. Middle Schools for Boys & Girls		
						Number of Post Non Plan = 94.		
						01- Salaries		
311.13	4246.53		144.55	275.23	144.55	01 Basic Pay		140.68
			122.87		122.87	02 Dearness Allowances		151.93
			7.13		7.13	04 Other Allowances		5.16
			2.89		2.89	05 L.T.C.		2.81
			7.39		7.39	06 Medical Allowance		6.19
			17.35		17.35	07 House Rent Allowance		16.88
			5.78		5.78	08 Medical Reimbursement		5.63
			0.03		0.03	13 Special Pay		0.03
						14 Pay Revision Arrear		
311.13	4246.53		307.99	275.23	307.99	<b>Total Salaries</b>		329.31

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]
			0.70		0.70	02- Wages		0.70
			0.81		0.81	03- Travel Expenses		0.85
			0.52		0.52	04- Office Expenses		0.54
		24.40		24.40		26 Other Charges	28.70	
311.13	4246.53	24.40	310.02	299.63	310.02	Total 165-Govt. Middle Schools for Boys & Girls	28.70	331.40
311.13	4246.53	24.40	310.02	299.63	310.02	Total 101- Government Primary Schools	28.70	331.40
	208.85	220.80	58.58	220.80	58.58	102 Assistance to non-Govt. Primary School 113 Assistance to Non-Govt. Middle School 32 Grants-in-aid		0.10
	208.85	220.80	58.58	220.80	58.58	Total 113-Assst. to Non-Govt. Middle School		0.10
			1478.09		1478.09	167 Government Teachers serving in Non-Government Middle Schools Number of Post Non Plan = 945 01- Salaries		
			1256.38		1256.38	01 Basic Pay		2308.82
			55.66		55.66	02 Dearness Allowances		2493.53
			29.56		29.56	04 Other Allowances		91.62
			66.79		66.79	05 L.T.C.		46.18
			177.37		177.37	06 Medical Allowance		109.94
			59.12		59.12	07 House Rent Allowance		253.97
					1017.22	08 Medical Reimbursement		92.35
			3122.97		4140.19	12 Arrear Salary		
						Total Salaries		5396.41
			4.10		4.10	02- Wages		4.10
			3.33		3.33	03- Travel Expenses		3.50
			1.19		1.19	04- Office Expenses		1.23
		502.59		502.59		26 Other Charges	591.50	
		502.59	3131.59	502.59	4148.81	Total 167-Government Teachers serving in non-Government Middle Schools	591.50	5405.24
						289 Maintenance of Hindi Teachers 910 Add State Share transferred from III- CSS 31 Grants in Aid	25.90	
		22.00		22.00		32 Grants in Aid	259.80	
		22.00		22.00		Total 289- Maintenance of Hindi Teachers	285.70	
	208.85	745.39	3190.17	745.39	4207.39	Total 102- Assst. to Non-Govt. Primary Schools	877.20	5405.34
						103 Provincialised Primary Teachers Post-2945		
			4482.76		4482.76	01 Salaries		
			3810.35		3810.35	01 Basic Pay		4679.61
			173.76		173.76	02 Dearness Allowances		5053.98
						04 Other Allowances		173.34

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]
			89.66		89.66	05 L.T.C.		93.59
			208.51		208.51	06 Medical Allowance		208.01
			537.93		537.93	07 House Rent Allowance		514.76
			179.31		179.31	08 Medical Reimbursement		187.18
			29.76		29.76	14 Pay Revision Arrear		29.76
			9512.04		9512.04	15 Special Pay		
						Total Salaries		10940.23
		630.50		630.50		32 Grants-in-aid	742.10	
		70.00		70.00		26 Other Charges	82.40	
		700.50	9512.04	700.50	9512.04	Total 103-Primary Teachers	824.50	10940.23
	45.06		26.48		26.48	104 Inspection		
			22.51		22.51	0285- District Office		
			1.36		1.36	Number of Post Non Plan = 22		
			0.53		0.53	01- Salaries		
			1.63		1.63	01 Basic Pay		28.22
			3.18		3.18	02 Dearness Allowances		30.48
			1.06		1.06	04 Other Allowances		1.20
			1.08		1.08	05 L.T.C.		0.56
						06 Medical Allowance		1.44
						07 House Rent Allowance		3.39
						08 Medical Reimbursement		1.29
						14 Pay Revision Arrear		
						15 Fixed Pay		1.44
	45.06		57.83		57.83	Total Salaries		68.02
			0.17		0.17	02- Wages		0.17
			0.11		0.11	03- Travel Expenses		0.12
		12.60	0.19	12.60	0.19	04- Office Expenses		0.20
						26 Other Charges	14.80	
	45.06	12.60	58.30	12.60	58.30	Total 104- Inspection	14.80	68.51
	12.80		24.96		24.96	107 Teachers Training		
			21.22		21.22	0214- Primary School Teachers Training		
			1.04		1.04	Number of Post Non Plan=18		
			0.50		0.50	01- Salaries		
			1.25		1.25	01 Basic Pay		21.55
			3.00		3.00	02 Dearness Allowances		23.27
			1.00		1.00	04 Other Allowances		1.16
						05 L.T.C.		0.43
						06 Medical Allowance		1.39
						07 House Rent Allowance		2.59
						08 Medical Reimbursement		0.86

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]
			2.16		2.16	14 Pay Revision Arrear		2.16
	12.80		55.13		55.13	15 Fixed pay		
						Total Salaries		53.41
			1.16		1.16	02- Wages		1.16
			1.59		1.59	04- Office Expenses		
		30.88		30.88		06- Rent, rates and taxes etc.	92.80	1.61
						26 Other Charges		
	12.80	30.88	57.88	30.88	57.88	Total 214-Primary School Teachers Training	92.80	56.18
						0290- Middle Schools Teachers Training Number of Post Non Plan = 15		
	6.35		29.28		29.28	01- Salaries		
			24.89		24.89	01 Basic Pay		16.67
			1.58		1.58	02 Dearness Allowances		18.00
			0.59		0.59	04 Other Allowances		0.74
			1.90		1.90	05 L.T.C.		0.33
			3.51		3.51	06 Medical Allowance		0.89
			1.17		1.17	07 House Rent Allowance		2.00
						08 Medical Reimbursement		0.67
	6.35		62.92		62.92	Total Salaries		39.30
			1.00		1.00	02- Wages		1.00
			0.46		0.46	03- Travel Expenses		0.48
			0.70		0.70	04- Office Expenses		0.72
		49.00	0.30	49.00	0.30	06- Rent, rates and taxes etc.		0.31
						26 Other Charges		
	6.35	49.00	65.38	49.00	65.38	Total 290- Middle Schools Teachers Training		41.81
	19.15	79.88	123.26	79.88	123.26	Total 107- Teachers Training	92.80	97.99
						800 Other Expenditure Spill Over amount of HADP 2010-11		
311.13	4519.59	1562.77	13193.79	1838.00	14211.01	Total 01- Elementary Education	1838.00	16843.47
						02 Secondary Education		
						101 Inspections		
						0179- Inspections		
						Number of Post Non Plan = 39		
	266.07		57.87	232.74	57.87	01- Salaries		
			49.19		49.19	01 Basic Pay		60.20
			2.50		2.50	02 Dearness Allowances		65.02
			1.16		1.16	04 Other Allowances		2.30
						05 L.T.C.		1.20

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]
			3.00		3.00	06 Medical Allowance		2.76
			6.94		6.94	07 House Rent Allowance		7.22
			2.31		2.31	08 Medical Reimbursement		2.41
			1.08		1.08	14 Pay Revision Arrear		
						15 Fixed Pay		1.44
	266.07		124.05	232.74	124.05	Total Salaries		142.55
			5.15		5.15	02- Wages		5.15
			3.31		3.31	03- Travel Expenses		3.48
			3.55		3.55	04- Office Expenses		3.66
			6.05		6.05	06- Rent, Rate & Taxtion		6.11
						03- Royalty (Including lease charges for land)		
						14 Minor work		
		57.41		57.41		26 Other Charges	68.00	
	266.07	57.41	142.11	290.15	142.11	Total 101- Inspections	68.00	160.95
			4.93		4.93	105 Teachers Training		
						0570- Deputation of Teachers & Award of Stipends (B.Eds)		4.98
						(c) Inservice Training of Teacher		
			4.93		4.93	Total 105- Teachers Training		4.98
						107 Scholorship		
			1.46		1.46	0572- Higher School Scholarship		
			1.46		1.46	10 Scholorship		1.49
						Total 107-Scholorship		1.49
						109 Government Secondary Schools		
						0576- Secondary Schools for boys & girls		
						Number of Post Non Plan = 57		
						01- Salaries		
383.76	312.04		109.80		109.80	01 Basic Pay		101.03
			93.33		93.33	02 Dearness Allowances		109.11
			3.86		3.86	04 Other Allowances		2.90
			2.20		2.20	05 L.T.C.		2.02
			4.63		4.63	06 Medical Allowance		3.48
			13.18		13.18	07 House Rent Allowance		12.12
			4.39		4.39	08 Medical Reimbursement		4.04
			0.54		0.54	15 Fixed Pay		0.54
383.76	312.04		231.93		231.93	Total Salaries		235.24
			0.66		0.66	02- Wages		
			1.27		1.27	03- Travel Expenses		0.69
						04- Office Expenses		1.31
						12 Other Contingencies		0.93
			0.92		0.92	06- Rent, Rate & Taxtion		
						14 Minor Works		
		144.00		144.00		26 Othe Charges	210.00	

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]
383.76	312.04	144.00	234.78	144.00	234.78	Total 0576- Secondary Schools for boys & girls	210.00	238.17
	33.10		34.49		34.49	0577- Secondary Schools for girls Number of Post Non Plan = 24		
			29.32		29.32	01- Salaries Fixed pay		
			1.40		1.40	01 Basic Pay		36.25
			0.69		0.69	02 Dearness Allowances		39.15
			1.68		1.68	04 Other Allowances		1.40
			4.14		4.14	05 L.T.C.		0.73
			1.38		1.38	06 Medical Allowance		1.68
			0.43		0.43	07 House Rent Allowance		4.35
						08 Medical Reimbursement		1.45
	33.10		73.53		73.53	16 Fixed Pay		
						Total Salaries		85.01
			0.30		0.30	02- Wages		0.30
			0.14		0.14	03- Travel Expenses		0.15
			0.61		0.61	04- Office Expenses		0.63
			0.34		0.34	06- Rent, Rate & Taxtion		0.35
		34.00	0.16	34.00	0.16	26 Other Charges		0.17
	33.10	34.00	75.08	34.00	75.08	Total 0577-Secondary Schools for girls		86.61
383.76	345.14	178.00	309.86	178.00	309.86	Total 109- Government Secondary Schools	210.00	324.78
						110 Asstt. to non-Govt. Secondary Schools		
						579 Grants to non-Govt. Secondary boys & girls Schools		
		535.00	62.23	535.00	62.23	31 Grants-in-aid		62.85
		535.00	62.23	535.00	62.23	Total 579-Grants to non-Govt. Secondary boys & girls Schools		62.85
						0269- Government teachers serving in non-Govt. Secondary Schools Vocational teachers of Bokajan Balipathar & Howraghat Number of Post Non Plan = 1773		
						01- Salaries	41.00	
595.32	5852.37		2891.27		3265.98	01 Basic Pay		3100.42
			2457.58		2457.58	02 Dearness Allowances		3348.45
			95.04		95.04	04 Other Allowances		103.38
			57.83		57.83	05 L.T.C.		62.01
			114.05		114.05	06 Medical Allowance		124.06
			346.95		346.95	07 House Rent Allowance		341.05
			115.65		115.65	08 Medical Reimbursement		124.02
			5.00		5.00	12 Arrear Salary For vocational teachers of Bokajan Balipathar & Howraghat		0.50

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]
			0.45		0.45	13 Special pay		0.43
595.32	5852.37		6083.82		6458.53	Total Salaries	41.00	7204.32
			7.75		7.75	02- Wages		8.14
			8.65		8.65	03- Travel Expenses		8.91
						04- Office Expenses		
						06- Rent rate and taxes		
						14 Minor works		
		502.04		502.04		26 Other Charges	591.00	
595.32	5852.37	502.04	6100.22	502.04	6474.93	Total 269- Government teachers serving in non-Govt. Secondary Schools	632.00	7221.37
						910 Maintenance of Hindi Teacher		
						Add amount transferred from III-CSS		
		34.81		34.81		289 Maintenance of Hindi Teacher		
						31 Grants-in-aid	630.00	
		34.81		34.81		Total 910- Maintenance of Hindi Teacher	630.00	
595.32	5852.37	1071.85	6162.45	1071.85	6537.16	Total 110-Assst. to non-Govt. Secondary Schools	1262.00	7284.22
2.00						800 Other Expenditure		
2.00						Total 800- Other Expenditure		
981.08	6463.58	1307.26	6620.81	1540.00	6995.52	Total 02- Secondary Education	1540.00	7776.42
						04 Adult Education		
						001 Direction and Administration		
						0172- Head Quarters Establishment		
						Number of Post Non Plan = 44		
						01- Salaries		
	122.88		54.35	11.50	54.35	01 Basic Pay		57.08
			46.20		46.20	02 Dearness Allowances		61.65
			2.18		2.18	04 Other Allowances		2.20
			1.09		1.09	05 L.T.C.		1.14
			2.62		2.62	06 Medical Allowance		2.64
			6.52		6.52	07 House Rent Allowance		6.85
			2.17		2.17	08 Medical Reimbursement		2.28
	122.88		115.13	11.50	115.13	Total Salaries		133.84
			0.31		0.31	02- Wages		0.31
			0.23		0.23	03- Travel Expenses		0.24
			0.22		0.22	04- Office Expenses		0.23
			0.45		0.45	06- Rent, Rate & Taxtion		0.46
		10.00		10.00		16 Motor Vehicle		
						26 Other Charges	12.00	
	122.88	10.00	116.34	21.50	116.34	Total 0172- Head Quarter Establishment	12.00	135.08



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]
			3.03		3.03	0611- Maintenance of C.D. Block Number of Post Non Plan = 3 01- Salaries		3.06
			3.03		3.03	Total Salaries		3.06
						02- Wages		
			3.03		3.03	Total 0611- Maintenance of C.D. Block		3.06
	122.88	10.00	119.37	21.50	119.37	Total 001- Direction and Administration	12.00	138.14
						200 Other Adult Educational Programmes 0612- State Research Centre 01- Salaries		
						Total Salaries		
		1.00		1.00		02- Wages		
		2.00		2.00		03- Travel Expenses		
		6.00		6.00		04- Office Expenses		
		1.50		1.50		16 Motor Vehicles		
		10.00		10.00		26 Other Charges	55.00	
		20.50		20.50		Total 0612- State Research Centre	55.00	
		8.50		8.50		0614- Literacy in Rural Urban Industrial areas		
		8.50		8.50		253 Training Programme		
		5.00		5.00		615 Post Literacy & follow-up Programmes		
		3.00		3.00		(e) Instructional Materials		
		45.50		45.50		Total 200-Other Adult Educational Programmes	55.00	
	122.88	55.50	119.37	67.00	119.37	Total 04-Adult Education	67.00	138.14
						80 General		
						800 Other expenditure		
						Total 80-General		
1292.21	11106.05	2925.53	19933.97	3445.00	21325.90	Total II- Other State Plan & Non Plan Schemes	3445.00	24758.03
						III Centrally Sponsored Schemes		
						01 Elementary Education		
						101 Govt. Primary school		
						547 Maintenance of Hindi Teacher of Middle Schools		
						32 Grants-in-aid		
						650 Deduct amount transferred to II-Schemes plan & non-plan schemes		
						Total 01-Elementary Education		
						02 Secondary Education		
						110 Assistance to non-Govt. Secondary Schools		

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]
						289 Maintenance of Hindi Teacher Deduct amount transferred to II- OSP Schemes		
						Total 02- Secondary Education		
						04 Adult Education 200 Other Educational Programmes 618 Rural functional literacy Programme 315 Post literacy & follow-up Programmes 620 Strengthening of Administration structures of State and District.		
						Total 04- Adult Education		
						80 General 004 Research 651 Dist. Institute of Education of Training Diet		
						Total 80-General		
						Total III- Centrally Sponsored Schemes		
1292.21	11106.05	2925.53	19933.97	3445.00	21325.90	Total 2202- General Education	3445.00	24758.03
						<b>Part-II</b> <b>2202 General Education (i) Higher</b> <b>II Other State Plan &amp; Non Plan Schemes</b>		
			104.01		104.01	03 University and Higher Education		
399.55	755.57	440.00	835.55	554.58	835.55	001 Direction and Administration		117.62
		225.00	148.19	225.00	148.19	103 Government College and Institutions	514.00	1402.71
						104 Assistance non Govt. College & Institutio	263.00	149.67
		15.42	1.11	15.42	1.11	105 Faculty Development Programme		
						800 Other Expenditure	18.00	1.12
399.55	755.57	680.42	1088.86	795.00	1088.86	Total 03- University and Higher Education	795.00	1671.12
399.55	755.57	680.42	1088.86	795.00	1088.86	Total II- Other State Plan & Non Plan Schemes	795.00	1671.12
399.55	755.57	680.42	1088.86	795.00	1088.86	Total 2202- General Education (Higher)	795.00	1671.12
						<b>CAPITAL ACCOUNT</b> 4202- Capital Outlay on Education 01- General Education 203 University & Higher Education		
						Total 4202- C.O. on Education		
						<b>Part III- Details</b>  03 University and Higher Education		

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]
						001 Direction and Administration 172 H.Q. Estt. Number of Post Non Plan=27		
			49.26		49.26	01 Salaries		
			41.87		41.87	01 Basic Pay	41.00	50.25
			1.62		1.62	02 Dearness Allowances		54.27
			0.99		0.99	04 Other Allowances		1.62
			1.95		1.95	05 L.T.C.		1.01
			5.91		5.91	06 Medical Allowance		1.95
			1.97		1.97	07 House Rent Allowance		6.03
						08 Medical Reimbursement		2.01
						14 Pay Revision Arrear		
			103.57		103.57	Total Salaries	41.00	117.14
			0.16		0.16	03 Travel Expenses		0.19
			0.28		0.28	04 Office Expenses		0.29
						06 Rent. Rate & Taxes	473.00	
						26 Other Charges		
			104.01		104.01	Total 001- Direction and Administration	514.00	117.62
						103 Government College and Institutions 597 Government Art Colleges Number of post Non Plan = 143		
399.55	755.57		402.65	114.58	402.65	01 Salaries		
			342.25		342.25	01 Basic Pay		425.29
			7.38		7.38	02 Dearness Allowances		459.31
			8.05		8.05	04 Other Allowances		7.66
			8.86		8.86	05 L.T.C.		8.51
			48.32		48.32	06 Medical Allowance		9.91
			16.11		16.11	07 House Rent Allowance		51.03
						08 Medical Reimbursement		17.01
						14 Pay Revision Arrear		
399.55	755.57		833.62	114.58	833.62	Total Salaries		978.72
			0.47		0.47	03 Travel Expenses		0.49
			1.01		1.01	04 Office Expenses		1.04
		440.00	0.45	440.00	0.45	06 Rent. Rate & Taxes		0.46
						26 Other Charges		
399.55	755.57	440.00	835.55	554.58	835.55	Total 0597-Govt. Art College		980.71
						4556 Provincialised Teachers/ Employees Serving in Non-Govt. Colleges		
						01 Basic Pay		90.41
						02 Dearness Allowances		97.64
						04 Other Allowances		2.94
						05 L.T.C.		1.81
						06 Medical Allowance		3.53
						07 House Rent Allowance		9.04
						08 Medical Reimbursement		3.62

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]
						12 Arrear Salary 14 Pay Revision Arrear		213.01
						<b>Total Salaries</b>		422.00
						03 Travel Expenses 04 Office Expenses 06 Rent. Rate & Taxes 26 Other Charges		
						<b>Total 4556- Provincialised Teachers/ Employee</b>		422.00
399.55	755.57	440.00	835.55	554.58	835.55	<b>Total 103-Government College and Institutions</b>		1402.71
		225.00	148.19	225.00	148.19	104 Assistance to non-Govt. College 600 Grants to Non-Govt. Art College 31 Grants-in-aid	263.00	149.67
		225.00	148.19	225.00	148.19	<b>Total 104- Assistance to non-Govt. College</b>	263.00	149.67
						105 Facility Development Programme 09 Grants-in-aid		
						<b>Total 105-Facility Development Programme</b>		
		15.42	1.11	15.42	1.11	800 Other Expenditure A Other Expenditure 413 Financial Assistance and Publishers for approval books 414 Financial assistance to authors 08- Advertisement	18.00	1.12
		15.42	1.11	15.42	1.11	<b>Total 800- Other Expenditure</b>	18.00	1.12
399.55	755.57	680.42	1088.86	795.00	1088.86	<b>Total 03- University &amp; Higher Education</b>	795.00	1671.12
399.55	755.57	680.42	1088.86	795.00	1088.86	<b>Total II- Other State Plan &amp; Non Plan Schemes</b>	795.00	1671.12
399.55	755.57	680.42	1088.86	795.00	1088.86	<b>Total 2202- General Education (Higher)</b>	795.00	1671.12
						<b>Part-II Details</b>		
38.85		77.70		94.00		2203 Teachers Education 001 Direction and Administration 105 Polytechnic Estt. Of diploma polytechnics	94.00	
38.85		77.70		94.00		<b>Total 2203- Technical Education</b>	94.00	
						<b>CAPITAL ACCOUNT</b> 4202- Capital Outlay on Education 01- General Education 203 University & Higher Education		

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 4202- C.O. on Education		
						<b>Part III- Details</b> 2203 Teachers Education II Other State Plan & Non Plan Schemes 001 Direction and Administration 105 Polytechnic Estt. Of diploma polytechnics 3029 Polytechnic Estt. 01 Salaries		
38.85		60.00		76.30			69.50	
38.85		60.00		76.30		Total Salaries	69.50	
		2.00		2.00		02 Wages	3.00	
		2.00		2.00		03 Travel Expenses	3.00	
		13.70		13.70		26 Other Charges	18.50	
38.85		77.70		94.00		105 Polytechnic Estt. Of diploma polytechnics	94.00	
38.85		77.70		94.00		Total 2203- Technical Education	94.00	
						<b>ART AND CULTURE REVENUE ACCOUNT B.Social and Community Service</b>		
	205.29	156.51	133.55	188.00	136.55	2205 Art and Culture	188.00	141.06
	205.29	156.51	133.55	188.00	136.55	Total Total	188.00	141.06
						<b>PART-II-DETAILS B. social Services</b>		
						2205 Art and Culture II Other State Plan & Non Plan Schemes 001 Direction and Administration 101 Fine Art Education 102 Promotion and Art & Culture 103 Archeology and Archeological Survey 105 Public Libraries 107 Museum 800 Other expenditure		
	89.98	77.70	25.63	94.70	28.63		94.00	25.63
	10.85	8.88	12.70	10.88	12.70		11.00	14.65
	59.83	27.75	56.79	33.00	56.79		33.00	58.46
	44.63	42.18	38.43	50.00	38.43		50.00	42.32
	205.29	156.51	133.55	188.58	136.55	Total 2205- Art and Culture	188.00	141.06
						<b>Part III- Details</b> 2205 Art and Culture II Other State Plan & Non Plan Schemes 101 Fine Art Education 668 Non-Government Cultural Organisation 32 Grants-in-aid		
			3.58		3.58			
			3.58		3.58	Total 668- Non-Government Cultural Organisat		
						669 Scholarships in Maric Fine Art and Film Technology		
						Total 669- Scholarship in Matric etc.		

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]
						0670- Cultural Centre Total Non-plan posts- 6 Nos.		
	89.98		9.43		12.43	01- Salaries		10.11
			8.02		8.02	01 Basic Pay		10.92
			0.60		0.60	02 Dearness Allowances		0.32
			0.19		0.19	04 Other Allowances		0.20
			0.25		0.25	05 L.T.C.		0.37
			1.13		1.13	06 Medical Allowance		1.21
			0.38		0.38	07 House Rent Allowance		0.40
						08 Medical Reimbursement		
						15 Fixed Pay		
	89.98		20.00		23.00	Total Salaries		23.53
			0.16		0.16	02- Wages		0.16
			0.15		0.15	03 Travel Expenses		0.16
			0.26		0.26	04 Office Expenses		0.27
			0.24		0.24	06 Rent. Rates and Taxes		0.24
			0.20		0.20	07 Publication		0.20
			0.22		0.22	08 Advertisement		0.24
			0.20		0.20	10 Scholarship, Stipends		0.20
			0.20		0.20	17 Maintenance		0.20
			0.21		0.21	19 Materials and Supply		0.22
		77.70	0.21	94.00	0.21	26 Other Charges	94.00	0.21
	89.98	77.70	22.05	94.00	25.05	Total 670- Cultural Centre	94.00	25.63
	89.98	77.70	25.63	94.00	28.63	Total 101- Fine Art Education	94.00	25.63
						102 Promotion of Art and Culture		
						689 Development of Cultural activities Fairs. Festivals. Compotition, etc.		
						1883 Aid to individual artists activities Fairs & competitions		
						Total 102- Promotion of Art and Culture		
						103 Archeology		
						0695- Director of Historical Archelogy Number of post Non Plan - 6		
	10.85		5.75		5.75	01- Salaries		5.95
			4.89		4.89	01 Basic Pay		6.43
			0.36		0.36	02 Dearness Allowances		0.36
			0.12		0.12	04 Other Allowances		0.12
			0.43		0.43	05 L.T.C.		0.43
			0.69		0.69	06 Medical Allowance		0.89
			0.23		0.23	07 House Rent Allowance		0.24
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
	10.85		12.47		12.47	Total Salaries		14.42
			0.10		0.10	03 Travel Expenses		0.10
			0.13		0.13	04 Office Expenses		0.13
		8.88		11.00		26 Other Charges	11.00	
	10.85	8.88	12.70	11.00	12.70	Total 103- Archeology	11.00	14.65

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]
						<b>105 Public Libraries</b>		
						Director of Library service		
						0698- Improvement of Library Services		
						Total Non-plan posts 17 nos.		
						<b>01- Salaries</b>		
	59.83		22.11		22.11	01 Basic Pay		22.95
			18.79		18.79	02 Dearness Allowances		24.79
			0.98		0.98	04 Other Allowances		1.02
			0.44		0.44	05 L.T.C.		0.46
			0.71		0.71	06 Medical Allowance		1.22
			2.65		2.65	07 House Rent Allowance		2.75
			0.88		0.88	08 Medical Reimbursement		0.92
			5.98		5.98	14 Pay Revision Arrear		
	59.83		52.54		52.54	Total Salaries		54.11
			0.15		0.15	02 Wages		0.15
			0.32		0.32	03 Travel Expenses		0.34
			0.94		0.94	04 Office Expenses		0.97
			0.37		0.37	06 Rent. Rates and Taxes		0.38
			0.65		0.65	07 Publication		0.66
						32 Grants-in-aid		
			0.74		0.74	13 Major works		0.75
			0.12		0.12	14 Minor Works		0.12
			0.29		0.29	17 Maintenance		0.30
		27.75	0.04		0.04	19 Materials and Supplies		0.04
			0.03	33.00	0.03	26 Other Charges	33.00	0.03
			0.60		0.60	32 Grants in aid		0.61
	59.83	27.75	56.79	33.00	56.79	Total 105- Public Libraries	33.00	58.46
						<b>107 Museum</b>		
						0699- Directorate of Museum		
						Total Non-plan posts 11 nos.		
						<b>01- Salaries</b>		
	44.63		14.08		14.08	01 Basic Pay		16.84
			11.97		11.97	02 Dearness Allowances		18.19
			0.70		0.70	04 Other Allowances		0.67
			0.28		0.28	05 L.T.C.		0.32
			0.46		0.46	06 Medical Allowance		0.74
			1.69		1.69	07 House Rent Allowance		2.02
			0.56		0.56	08 Medical Reimbursement		0.67
			5.75		5.75	14 Pay Revision Arrear		
	44.63		35.49		35.49	Total Salaries		39.45
			2.16		2.16	02- Wages		2.16
			0.04		0.04	03 Travel Expenses		0.04
			0.23		0.23	04 Office Expenses		0.24
			0.08		0.08	06 Rent. Rates and Taxes		
			0.07		0.07	07 Publication		0.07
			0.13		0.13	08- Advertisement		0.13
			0.06		0.06	11 Hospitality		0.06

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]
			0.06 0.11		0.06 0.11	17 Maintenance 19 Materials & Supply 26 Other Charges		0.06 0.11
	44.63	42.18	38.43	50.00	38.43	Total 107-Museum	50.00	42.32
	205.29	156.51	133.55	188.00	136.55	Grand Total- 2205- Art & Culture	188.00	141.06
<b>MEDICAL AND PUBLIC HEALTH</b>								
<b>REVENUE ACCOUNT</b>								
<b>B.Social Service</b>								
<i>(b) Health &amp; Family Welfare</i>								
353.17	4365.35	1542.74	3580.44	1717.00	3580.44	2210 Medical & Public Health	1655.00	4213.92
902.72	27.72	648.68	18.62 28.21	648.68	18.62 28.21	2211 Family Welfare 2215 Water Supply and Sanitation		22.08 27.35
1255.89	4393.07	2191.42	3627.27	2365.68	3627.27	Total Revenue Account	1655.00	4263.35
<b>REVENUE ACCOUNT</b>								
<b>B.Social Service</b>								
353.17	1951.55	1480.74	954.59 128.81	1655.00	954.59 128.81	2210 Medical & Public Health II Other state plan & non plan schemes	1655.00	1134.84
	1840.93		1624.82		1624.82	01 Urban Health Service - Allopathy 02 Urban Health Service - Other System of Medicine 03 Rural Health Service - Allopathy 04 Rural Health Service Other System of Medicine 05 MET & Research 06 Public Health 80 General		184.97 1954.65 900.40 39.06
353.17	4365.35	1480.74	3580.44	1655.00	3580.44	Total II- Other state plan & non plan schemes	1655.00	4213.92
		62.00		62.00		III Centrally Sponsored Schemes		
353.17	4365.35	1542.74	3580.44	1717.00	3580.44	Total 2210- Medical & Public Health	1655.00	4213.92
<b>Part III- Details</b>								
353.17	126.17		28.57 24.28 1.14		28.57 24.28 1.14	01 Urban Health Service - Allopathy 001 Direction and Administration Addl. Director Office & Jt. Director Office 0144- District Establishment Total Non-plan posts- 21 nos. 01 Salaries 01 Basic Pay 02 Dearness Allowances 04 Other Allowances (i) Rural incentive 05 L.T.C. 06 Medical Allowance		26.61 28.74 1.06 0.76 0.53 1.27



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]
			3.43		3.43	07 House Rent Allowance		3.19
			1.14		1.14	08 Medical Reimbursement		1.06
353.17	126.17		60.50		60.50	Total Salaries		63.22
			0.67		0.67	02 Wages		0.60
			0.82		0.82	03 Travel Expenses		0.50
		1480.74		1630.08		04 Office Expenses	1630.08	
						26 Other charges		
353.17	126.17	1480.74	61.99	1630.08	61.99	Total 144- District Establishment	1630.08	64.32
353.17	126.17	1480.74	61.99	1630.08	61.99	Total 001- Direction and Administration	1630.08	64.32
						003- Training of Health personnel		
				24.92		1775 Training of para medical personnel (GNM)		
						01- Salaries	24.92	
				24.92		Total 003- Training of H Personnel	24.92	
	144.32		5.83		5.83	104 District Medical Store		
			4.96		4.96	Total Non-plan posts- 5 nos.		
			0.30		0.30	01 Salaries		5.99
			0.12		0.12	01 Basic Pay		6.47
			0.36		0.36	02 Dearness Allowances		0.30
			0.70		0.70	04 Other Allowances		0.12
			0.23		0.23	05 L.T.C.		0.36
						06 Medical Allowance		0.72
						07 House Rent Allowance		0.24
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
	144.32		12.50		12.50	Total Salaries		14.20
			0.30		0.30	02 Wages		0.20
			0.35		0.35	03 Travel Expenses		0.30
			1.05		1.05	04 Office Expenses		0.15
			0.77		0.77	06 Rent, Rates and Taxes		
			0.10		0.10	16 Motor Vehicle		
						17 Maintenance		
						26 Other charges		
	144.32		15.07		15.07	Total 104-Medical Stores Depots		14.85
	25.44		8.51		8.51	109 School Health Schemes		
			7.23		7.23	Number of Post Non Plan = 5		
			0.26		0.26	01 Salaries		8.88
						01 Basic Pay		9.59
						02 Dearness Allowances		0.26
						04 Other Allowances		0.48
						(i) Rural incentive		1.92
						(ii) Rural incentive (Arrear)		0.18
			0.17		0.17	05 L.T.C.		0.31
			0.31		0.31	06 Medical Allowance		1.07
			1.02		1.02	07 House Rent Allowance		0.36
			0.34		0.34	08 Medical Reimbursement		

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]
						12 Arrear Salaries/ Arrear D.A		
	25.44		17.84		17.84	Total Salaries		23.05
			0.23		0.23	03 Travel Expenses		0.20
			0.35		0.35	04 Office Expenses		0.36
	25.44		18.42		18.42	Total 109-School Health Schemes		23.61
	1513.75		305.17		305.17	110 Hospital and Dispensaries		
			259.39		259.39	0163- General Hospital		
			12.30		12.30	Total number of Post- Non-plan = 221		
			6.10		6.10	01 Salaries		
			14.76		14.76	01 Basic Pay		320.86
			36.62		36.62	02 Dearness Allowances		346.23
			12.21		12.21	04 Other Allowances		12.28
						(i) Rural incentive		14.72
						(ii)Rural incentive (Arrear)		53.72
						05 L.T.C.		6.42
						06 Medical Allowance		14.74
						07 House Rent Allowance		38.50
						08 Medical Reimbursement		12.83
						14 Pay Revision Arrear		
	1513.75		646.55		646.55	Total Salaries		820.30
			0.50		0.50	02 Wages		
			0.50		0.50	03 Travel Expenses		0.53
			1.08		1.08	04 Office Expenses		1.11
			6.00		6.00	06 Rent, Rates and Taxes		
			5.00		5.00	13 Major works		
						19 Materials & Supplies		0.50
						26 Other charges		
	1513.75		659.63		659.63	Total 163- General Hospital		822.44
	141.86		54.51		54.51	0707- Leper Hospital		
			46.33		46.33	Total number of post Non-plan =41		
			2.38		2.38	01 Salaries		
			1.09		1.09	01 Basic Pay		49.23
			2.86		2.86	02 Dearness Allowances		53.17
			6.54		6.54	04 Other Allowances		2.20
			2.18		2.18	05 L.T.C.		0.98
						06 Medical Allowance		2.64
						07 House Rent Allowance		5.91
						08 Medical Reimbursement		1.97
						14 Pay Revision Arrear		
	141.86		115.89		115.89	Total Salaries		116.10
			0.35		0.35	02 Wages		
			0.49		0.49	03 Travel Expenses		0.20
			0.71		0.71	04 Office Expenses		0.15
			0.30		0.30	06 Rent, Rates and Taxes		
			1.30		1.30	15 Machineray & Equipment		
						19 Materials & Supplies		

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		
	141.86		119.04		119.04	Total 0707- Leper Hospital		116.45
						710 Other T.B. Hospital/ Wards/ Clinic Total number of post Non-plan =24		
			36.64		36.64	01 Salaries		
			31.14		31.14	01 Basic Pay		38.62
			1.36		1.36	02 Dearness Allowances		41.71
						04 Other Allowances		1.42
						(i) Rural incentive		0.48
						(ii)Rural incentive (Arrear)		1.84
			0.73		0.73	05 L.T.C.		0.77
			1.63		1.63	06 Medical Allowance		1.71
			4.40		4.40	07 House Rent Allowance		4.63
			1.47		1.47	08 Medical Reimbursement		1.54
						14 Pay Revision Arrear		
			77.37		77.37	Total Salaries		92.72
			0.60		0.60	02 Wages		0.10
			0.27		0.27	03 Travel Expenses		0.20
			2.00		2.00	04 Office Expenses		0.15
			0.20		0.20	15 Machinery & Equipment		
						19 Materials & Supplies		
						26 Other charges		
			80.44		80.44	Total 710- Other T.B. Hospital/ Wards/ Clinic		93.17
	1655.61		859.11		859.11	Total 110- Hospital and Dispensaries		1032.06
353.17	1951.54	1480.74	954.59	1655.00	954.59	Total 01- Urban Health Services Allopathy	1655.00	1134.84
						02 Urban Health Service Other Systems of Medicines		
						101 Ayurveda		
						735 Ayurvedic Dispensaries Total number of post Non-plan =21		
			46.85		46.85	01 Salaries		
			39.82		39.82	01 Basic Pay		48.15
			1.18		1.18	02 Dearness Allowances		52.01
						04 Other Allowances		1.16
						(i) Rural incentive		7.68
						(ii)Rural incentive (Arrear)		31.05
			0.94		0.94	05 L.T.C.		0.96
			1.42		1.42	06 Medical Allowance		1.42
			5.62		5.62	07 House Rent Allowance		5.78
			1.87		1.87	08 Medical Reimbursement		1.93
						14 Pay Revision Arrear		
			97.70		97.70	Total Salaries		150.14
			0.30		0.30	02 Wages		0.10
			0.25		0.25	03 Travel Expenses		0.26
			0.30		0.30	04 Office Expenses		0.20
			0.10		0.10	05 Professional Service		

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]
			0.20		0.20	06 Rent. Rates and Taxes 19 Materials & Supplies 26 Other charges		0.20
			98.85		98.85	<b>Total 101-Ayurveda</b>		150.90
						102 Homoeopathy Homoeopathy Dispensaries Total number of post Non-plan =7		
			13.81		13.81	01 Salaries		
			11.74		11.74	01 Basic Pay		14.22
			0.42		0.42	02 Dearness Allowances		15.36
			0.28		0.28	04 Other Allowances		0.42
			0.50		0.50	05 L.T.C.		0.28
			1.66		1.66	06 Medical Allowance		0.50
			0.55		0.55	07 House Rent Allowance		1.70
			28.96		28.96	08 Medical Reimbursement		0.57
						<b>Total Salaries</b>		33.05
			0.20		0.20	02 Wages		0.20
			0.25		0.25	03 Travel Expenses		0.26
			0.25		0.25	04 Office Expenses		0.26
			0.10		0.10	06 Rent. Rates and Taxes		0.10
			0.20		0.20	19 Materials & Supplies 26 Other charges		0.20
			29.96		29.96	<b>Total Homoeopathy Dispensaries</b>		34.07
			29.96		29.96	<b>Total 102- Homoeopathy</b>		34.07
			128.81		128.81	<b>Total 02- Urban Health Service</b>		184.97
	1419.74		528.36		528.36	03 Rural Health Services Allopathy 103 Primary Health Centre, Primary Health Unit 0726- Primary Health Units Total Number of post Non-plan = 428		
			449.11		449.11	01 Salaries		
			23.62		23.62	01 Basic Pay		549.74
						02 Dearness Allowances		593.72
						04 Other Allowances		23.96
						(i) Rural incentive		18.88
						(ii)Rural incentive (Arrear)		45.60
			10.57		10.57	05 L.T.C.		10.99
			28.34		28.34	06 Medical Allowance		28.75
			63.40		63.40	07 House Rent Allowance		65.97
			21.13		21.13	08 Medical Reimbursement		21.99
						14 Pay Revision Arrear		
	1419.74		1124.53		1124.53	<b>Total Salaries</b>		1359.60
			0.75		0.75	02 Wages		0.75
			1.05		1.05	03 Travel Expenses		1.10
			1.38		1.38	04 Office Expenses		1.42
			0.50		0.50	06 Rent. Rates and Taxes		0.30
			0.40		0.40	15 Machineray & Equipment		0.40
			1.30		1.30	16 Motor vehicle		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]
			0.36		0.36	17 Maintenance 19 Materials and Supply 26 Other charges		0.37
	1419.74		1130.27		1130.27	Total 726-Primary Health Unit		1364.54
	1419.74		1130.27		1130.27	Total 103-Primary Health Centre, etc.		1364.54
	309.59		83.99 79.39 3.18  1.68 3.81 10.07 3.40		83.99 79.39 3.18  1.68 3.81 10.07 3.40	104 Community Health Centre Total Number of post Non-plan = 51 01 Salaries 01 Basic Pay 02 Dearness Allowances 04 Other Allowances (i) Rural incentive (ii)Rural incentive (Arrear) 05 L.T.C. 06 Medical Allowance 07 House Rent Allowance 08 Medical Reimbursement 14 Pay Revision Arrear		89.54 96.70 3.22 2.88 37.00 1.79 3.86 10.74 3.58
	309.59		185.52		185.52	Total Salaries		249.31
			0.25 0.25		0.25 0.25	02- Wages 03- Travel Expenses 04- Office Expenses		0.26
	309.59		186.02		186.02	Total 104- Community Health Centre		249.57
	111.60		141.97 120.67 6.58  2.84 7.85 17.04 5.68		141.97 120.67 6.58  2.84 7.85 17.04 5.68	110 Hospital & Dispensaries 0288- Dispensaries Total Number of post Non-plan = 115 01 Salaries 01 Basic Pay 02 Dearness Allowances 04 Other Allowances (i) Rural incentive (ii)Rural incentive (Arrear) 05 L.T.C. 06 Medical Allowance 07 House Rent Allowance 08 Medical Reimbursement 14 Pay Revision Arrear		138.64 149.73 6.34 2.88 9.60 2.77 7.61 16.64 5.55
	111.60		302.63		302.63	Total Salaries		339.76
			1.00 0.50 0.40  4.00		1.00 0.50 0.40  4.00	02 Wages 03 Travel Expenses 04 Office Expenses 16 Motor Vehicle 17 Maintenance 19 Materials & Supplies 26 Other charges		0.53 0.25
	111.60		308.53		308.53	Total 110- Hospital & Dispensaries		340.54

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]
	1840.93		1624.82		1624.82	<b>Total 03- Rural Health Services Allopathy</b>		1954.65
						04 Rural Health Services. System of Medicine 101 Ayurveda 154 Establishment of Other Dispensaries 01 Salaries 19 Materials & Supplies		
						<b>Total 101- Ayurveda</b>		
						102 Homeopathy 155 Establishment of Homeopathic Dispensaries 01 Salaries 19 Materials & Supplies		
						<b>Total 102- Homeopathy</b>		
						<b>Total 04-Rural Health Services, etc.</b>		
						05- Medical Education Training & Research 105 Allopathy 3958 Assam Hills Medcal College & Research Institute. Diphu		
						<b>Total 05- Medical Edn. Training &amp; Research</b>		
						06 Public Health 001 Direction and Administration 0144- District Establishment <i>Total Non-plan posts- 2 nos.</i> 01 Salaries 01 Basic Pay 02 Dearness Allowances 04 Other Allowances (i) Rural incentive 05 L.T.C. 06 Medical Allowance 07 House Rent Allowance 08 Medical Reimbursement		4.12 4.45 0.12 0.48 0.08 0.14 0.49 0.16
	0.36		4.00		4.00	<b>Total Salaries</b>		10.04
			0.35		0.35	02 Wages		0.10
			0.50		0.50	03 Travel Expenses		0.10
			0.25		0.25	04 Office Expenses		
	0.36		9.48		9.48	<b>Total 144-District Establishment</b>		10.24
	0.36		9.48		9.48	<b>Total 001- Direction and Administration</b>		10.24
						101 Prevention and Control of Diseases 0190- Malaria Eradication <i>Total Non-plan posts-151 nos.</i> 01 Salaries 01 Basic Pay		165.18
	313.35		170.76		170.76			

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]
			145.15		145.15	02 Dearness Allowances		178.39
			8.38		8.38	04 Other Allowances		8.18
			3.42		3.42	05 L.T.C.		3.30
			10.06		10.06	06 Medical Allowance		9.82
			20.49		20.49	07 House Rent Allowance		19.82
			6.83		6.83	08 Medical Reimbursement		6.61
						14 Pay Revision Arrear		
	313.35		365.09		365.09	Total Salaries		391.30
						02 Wages		
			1.44		1.44	03 Travel Expenses		1.51
			0.65		0.65	04 Office Expenses		0.67
			0.10		0.10	06 Rant. Rate & Taxes		0.10
			0.10		0.10	07- Publication		0.10
			0.10		0.10	08- Advertising		0.10
						11 Hospitality		
	313.35		367.48		367.48	Total 190-Malaria Eradication		393.78
						0748- Epidemic General including Cholera, Dysentery, Typhoid etc.. <i>Total Non-plan posts-50</i>		
	44.51		57.22		57.22	01 Salaries		
			48.64		48.64	01 Basic Pay		60.00
			2.96		2.96	02 Dearness Allowances		64.80
						04 Other Allowances		2.96
						(i) Rural incentive		0.48
						(ii)Rural incentive (Arrear)		0.48
			1.14		1.14	05 L.T.C.		1.20
			3.55		3.55	06 Medical Allowance		3.55
			6.87		6.87	07 House Rent Allowance		7.20
			2.29		2.29	08 Medical Reimbursement		2.40
						14 Pay Revision Arrear		
	44.51		122.67		122.67	Total Salaries		143.07
			0.40		0.40	03 Travel Expenses		
			0.75		0.75	04 Office Expenses		0.30
						16 Motor Vehicle		
			0.36		0.36	19 Materials & Supplies		
			2.41		2.41	26 Other charges		
	44.51		126.59		126.59	Total 748-Epidemic General including Cholera		143.37
						0749- Leprosy <i>Total Non-plan posts-91 nos.</i>		
	166.88		116.63		116.63	01 Salaries		
			99.14		99.14	01 Basic Pay		109.41
			5.18		5.18	02 Dearness Allowances		118.16
						04 Other Allowances		5.00
						(i) Rural incentive		0.96
						(ii)Rural incentive (Arrear)		3.84

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]
			2.33		2.33	05 L.T.C.		2.19
			6.22		6.22	06 Medical Allowance		6.00
			14.00		14.00	07 House Rent Allowance		13.13
			4.67		4.67	08 Medical Reimbursement		4.38
						14 Pay Revision Arrear		
	166.88		248.17		248.17	Total Salaries		263.07
			0.20		0.20	02- Wages		
			0.40		0.40	03 Travel Expenses		
			0.30		0.30	04 Office Expenses		0.30
			0.10		0.10	05 Professional Service		
			0.25		0.25	06 Rent. Rates and Taxes		
			0.26		0.26	16 Motor Vehicle		0.20
			2.00		2.00	17 Maintenance		0.10
						19 Materials & Supplies		
						26 Other charges		
	166.88		251.68		251.68	Total 749- Leprosy		263.67
						756 Laprosy Control Scheme		
						Number of post Non Plan = 17		
						593 Survey Education & Training		
						01 Salaries		
			18.78		18.78	01 Basic Pay		19.06
			15.96		15.96	02 Dearness Allowances		20.58
			0.98		0.98	04 Other Allowances		0.98
			0.38		0.38	05 L.T.C.		0.38
			1.17		1.17	06 Medical Allowance		1.17
			2.25		2.25	07 House Rent Allowance		2.29
			0.75		0.75	08 Medical Reimbursement		0.76
						14 Pay Revision Arrear		
			40.27		40.27	Total Salaries		45.22
			0.10		0.10	02 Wages		0.10
			0.21		0.21	03 Travel Expenses		0.20
			0.33		0.33	04 Office Expenses		0.20
			40.91		40.91	Total Leprosy Control Scheme		45.72
	524.74		786.66		786.66	Total 101- Prevention and control of Diseases		846.54
						102 Prevention of Food Adulteration		
						Number of post Non Plan = 2		
						01 Salaries		
	16.54		3.55		3.55	01 Basic Pay		3.10
			3.02		3.02	02 Dearness Allowances		3.34
			0.14		0.14	04 Other Allowances		0.14
			0.07		0.07	05 L.T.C.		0.06
			0.16		0.16	06 Medical Allowance		0.16
			0.43		0.43	07 House Rent Allowance		0.37
			0.14		0.14	08 Medical Reimbursement		0.12
						12 Arrear Salaries/ Arrear D.A		



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]
	16.54		7.51		7.51	Total Salaries		7.29
			0.20		0.20	02 Wages		
			0.20		0.20	03 Travel Expenses		0.21
			0.28		0.28	04 Office Expenses		0.29
	16.54		8.19		8.19	Total 102- Prevention of Food Adulteration		7.79
						104 Drugs Control Number of post Non Plan = 3		
	0.46		3.91		3.91	01 Salaries		
			3.32		3.32	01 Basic Pay		3.36
			0.14		0.14	02 Dearness Allowances		3.63
			0.08		0.08	04 Other Allowances		0.14
			0.16		0.16	05 L.T.C.		0.07
			0.47		0.47	06 Medical Allowance		0.16
			0.16		0.16	07 House Rent Allowance		0.40
						08 Medical Reimbursement		0.13
						14 Pay Revision Arrear		
	0.46		8.24		8.24	Total Salaries		7.89
			0.20		0.20	02 Wages		0.20
			0.20		0.20	03 Travel Expenses		0.20
			0.26		0.26	04 Office Expenses		0.26
						26 Other charges		
	0.46		8.90		8.90	Total 104- Drugs Control		8.55
						112 Public Health Education <i>Total Non-plan posts-9 nos.</i>		
	10.25		10.97		10.97	01 Salaries		
			9.32		9.32	01 Basic Pay		11.28
			0.54		0.54	02 Dearness Allowances		12.18
			0.22		0.22	04 Other Allowances		0.54
			0.65		0.65	05 L.T.C.		0.23
			1.32		1.32	06 Medical Allowance		0.65
			0.44		0.44	07 House Rent Allowance		1.35
						08 Medical Reimbursement		0.45
						14 Pay Revision Arrear		
	10.25		23.46		23.46	Total Salaries		26.68
			0.10		0.10	02 Wages		0.10
			0.30		0.30	03 Travel Expenses		0.30
			0.48		0.48	04 Office Expenses		0.20
	10.25		24.34		24.34	Total 112- Public Health Education		27.28
	552.35		837.57		837.57	Total 06- Public Health		900.40
						80 General 004 Health Statistics and Evaluation <i>Total Non-plan posts-3 nos.</i> 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]
	8.75		4.06		4.06	01 Basic Pay		4.18
			3.45		3.45	02 Dearness Allowances		4.51
			0.18		0.18	04 Other Allowances		0.18
			0.08		0.08	05 L.T.C.		0.08
			0.22		0.22	06 Medical Allowance		0.22
			0.49		0.49	07 House Rent Allowance		0.50
			0.16		0.16	08 Medical Reimbursement		0.17
						14 Pay Revision Arrear		
	8.75		8.64		8.64	Total Salaries		9.84
			0.15		0.15	02 Wages		0.10
			0.19		0.19	03 Travel Expenses		0.10
			0.26		0.26	04 Office Expenses		0.27
						26 Other charges		
	8.75		9.24		9.24	Total 004- Health Statistics and Evaluation		10.31
						<b>800 Other expenditure</b>		
						1812 Prevention of blindness		
						<i>Total Non-plan posts- 7</i>		
	11.78		11.89		11.89	01 Salaries		12.18
			10.10		10.10	01 Basic Pay		13.15
			0.38		0.38	02 Dearness Allowances		13.15
			0.24		0.24	04 Other Allowances		0.38
			0.45		0.45	05 L.T.C.		0.24
			1.43		1.43	06 Medical Allowance		0.45
			0.48		0.48	07 House Rent Allowance		1.46
						08 Medical Reimbursement		0.49
						12 Arrear Salaries/ Arrear D.A		
						13 Reimbursement of child education of AIS off.		
						14 Pay Revision Arrear		
	11.78		24.97		24.97	Total 01-Salaries		28.35
			0.20		0.20	02 Wages		
			0.24		0.24	03 Travel Expenses		0.20
						04 Office Expenses		0.20
	11.78		25.41		25.41	1812 Prevention of blindness		28.75
						1813 Control of other communicable diseases		
						<i>Total Non-plan posts-</i>		
						01 Salaries		
						Total 01-Salaries		
						03 Travel Expenses		
						26 Other charges		
						1813 Control of other communicable diseases		
	11.78		25.41		25.41	Total 800- Other expenditure		28.75

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]
	20.53		34.65		34.65	<b>Total 80- General</b>		39.06
353.17	4365.35	1480.74	3580.44	1655.00	3580.44	<b>Total II- Other state plan &amp; non plan schemes</b>	1655.00	4213.92
						<b>III Centrally Sponsored Schemes</b>		
						01 Urban Health Services		
						110 Hospital & Dispensaries		
						710 Other T.B. Hospitals/ Word Clinic		
						894 Add amount transferred from 3606- Aid Materials.		
		12.00		12.00		3606 Aid materials and Equipments		
						19 Materials and equipments		
		12.00		12.00		<b>Total 110- Hospital &amp; Dispensaries</b>		
						200 Other Health Schemes		
		2.00		2.00		719 National scheme for Prevention of Blindness		
		2.00		2.00		32 Grants in aid		
						<b>Total 200- Other Health Schemes</b>		
		14.00		14.00		<b>Total 01-Urban Health Services</b>		
						<b>06 Public Health</b>		
						101 Prevention and Control of Diseases		
						190 Malaria Eradication Programme		
		10.00		10.00		17 Maintenance		
		35.00		35.00		894 Add amount transferred from 3606- Aid Materials.		
		45.00		45.00		19 Materials and equipments		
						<b>Total (c) Malaria Eradication Programme</b>		
						756 Leprosy Control Schemes including establishment of SET Centre.		
		3.00		3.00		593 Survey Education and Training		
		3.00		3.00		32 Grants in aid		
						<b>Total (e) Leprosy Control Schemes</b>		
		48.00		48.00		<b>Total 101- Prevention and Control of Diseases</b>		
		48.00		48.00		<b>Total 06- Public Health</b>		
		62.00		62.00		<b>Total III- Centrally Sponsored Schemes</b>		
353.17	4365.35	1542.74	3580.44	1717.00	3580.44	<b>Gr. Total 2210- Medical &amp; Public Health</b>	1655.00	4213.92
						<b>B. Social Services</b>		
						(b) Health and Family Welfare		
						2211 Family Welfare		
	27.72		18.62		18.62	II- Other state plan & non plan schemes		22.08
	27.72		18.62		18.62	103 Maternity & Child Health		22.08
						<b>Total II- Other state plan &amp; non plan schemes</b>		
72.10						<b>III Centrally Sponsored Schemes</b>		
99.92		48.17		48.17		001 Direction & Administration	46.02	
717.21		107.00		107.00		003 Training	107.00	
13.49		446.35		446.35		101 Rural Family Welfare Services	365.00	
						102 Urban Family Welfare Services	19.84	

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]
		25.06		25.06		104 Transport		
		8.50		8.50		105 Compensatiuon		
		6.80		6.80		106 Mass Education		
		6.80		6.80		200 Other Services and Supplies		
902.72		648.68		648.68		<b>Total III- Centrally Sponsored Schemes</b>	537.86	
902.72	27.72	648.68	18.62	648.68	18.62	<b>Grand Total 2211- Family Welfare</b>	537.86	22.08
						<b>Part III- Details</b>		
						II- Other state plan & non plan schemes		
						103 Maternity and Child Health		
						0771- Immunisation of inform & Chield against Diphtheria. Polio & Typhod etc.		
						<i>Total Non-plan posts- 6</i>		
	27.72		8.54		8.54	01 Salaries		9.19
			7.26		7.26	01 Basic Pay		9.93
			0.36		0.36	02 Dearness Allowances		0.36
			0.17		0.17	04 Other Allowances		0.18
			0.43		0.43	05 L.T.C.		0.43
			1.02		1.02	06 Medical Allowance		1.10
			0.34		0.34	07 House Rent Allowance		0.37
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
	27.72		18.12		18.12	<b>Total Salaries</b>		21.56
			0.44		0.44	02 Wages		0.46
			0.06		0.06	03 Travel Expenses		0.06
						04 Office Expenses		
	27.72		18.62		18.62	<b>Total 103- Maternity and Child Health</b>		22.08
	27.72		18.62		18.62	<b>Total II-Other state plan and non plan schem</b>		22.08
						<b>III Centrally Sponsored Schemes</b>		
						001 Direction & Administration		
						0762- District Family Welfare Services		
						<i>Total Non-plan posts-</i>		
72.10		46.02		46.02		01 Salaries	46.02	
72.10		46.02		46.02		<b>Total Salaries</b>	46.02	
		1.10		1.10		02 Wages		
		1.05		1.05		03 Travel Expenses		
						04 Office Expenses		
						26 Other charges		
72.10		48.17		48.17		<b>Total (c) District Family Welfare Services</b>	46.02	
72.10		48.17		48.17		<b>Total 001- Direction &amp; Administration</b>	46.02	
99.92		107.00		107.00		003 Training		
						0764- Training of ANMs		
						01 Salaries	107.00	

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]
99.92		107.00		107.00		Total Salaries	107.00	
						02 Wages 03 Travel Expenses 04 Office Expenses		
99.92		107.00		107.00		Total 764- Training ANM	107.00	
						768 Community Health Working Schemes (Health Guide Schemes) 2 Wages 4 Office Expenses		
						Total (b) Community Health Service		
99.92		107.00		107.00		Total 003- Training	107.00	
						101 Rural Family Welfare Services 769 Rural Family Welfare Centre (Main Centres) 01 Salaries		
						Total Salaries		
						02 Wages 15 Machinery & Equipment		
						Total 769- Rural Family Welfare (Main Centres)		
717.21		365.00		365.00		770 Rural Family Welfare Sub-Centre <i>Total Number of Post Non Plan =</i> 01 Salaries	365.00	
717.21		365.00		365.00		Total Salaries	365.00	
		4.50 6.15 70.70		4.50 6.15 70.70		02 Wages 03 Travel Expenses 04 Office Expenses 19 Materials and Supply		
717.21		446.35		446.35		Total (b) Rural Family Welfare Sub-Centre	365.00	
717.21		446.35		446.35		Total 101-Rural Family Welfare Services	365.00	
13.49		19.84		19.84		102 Urban Family Welfare Services <i>Total Number of Post Non Plan =</i> 01 Salaries	19.84	
13.49		19.84		19.84		Total Salaries	19.84	
		0.77 1.60 2.85		0.77 1.60 2.85		03 Travel Expenses 04 Office Expenses 15 Machinery & Equipment 19 Materials and Supply		
13.49		25.06		25.06		Total 102- Urban Family Welfare Services	19.84	
						104 Transport. State Health Transport Organisation 773 POL and Fund for major repair and		

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]
						procurement of vehicles for Rural Family Welfare Planning Centre 15 Machineray & Equipment 16 Motor Vehicles		
						Total 773-POL and Fund for major repair etc.		
		8.50		8.50		1892 POL and Fund for major repair and procurement of vehicles for District F.P.Bureau 04 Office Expenses 15 Machineray & Equipment		
		8.50		8.50		Total 1892- POL and Fund for major repair etc.		
		8.50		8.50		Total 104-Transport. State Health Transport Or		
		6.80		6.80		105 Compensation 1818 Tubeetomy 26 Other charges		
		6.80		6.80		Total 105- Compensation		
		6.80		6.80		106 Mass Education 774 Mass Education and Orientation Camps including Offiset Press 26 Other Charges		
		6.80		6.80		Total 106- Mass Education etc.		
						200 Other Services & Supplies 0776- Postpartum Centres		
						Total 200- Other Services & Supplies		
902.72		648.68		648.68		Total III- Centrally Sponsored Schemes	537.86	
902.72	27.72	648.68	18.62	648.68	18.62	Gr. Total 2211- Family Welfare	537.86	22.08
						<b>B. SOCIAL SERVICES</b> (c) Water supply. Sanitation Housing & Urban Development 2215 Water Supply and Sanitation II Other State Plan and Non Plan schemes 02 Sewerage and Sanitation 105 Sanitation & Services		27.35
			28.21		28.21	Total 02- Sewerage & Sanitation		27.35
			28.21		28.21	Total II-Other State Plan and Non Plan Schemes		27.35
			28.21		28.21	Total 2215- Water Supply and Sanitation		27.35
						02 Sewerage and Sanitation 105 Sanitation & Services Total Number of Post Non Plan = 8 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]
			12.85		12.85	01 Basic Pay		11.35
			10.92		10.92	02 Dearness Allowances		12.26
			0.48		0.48	04 Other Allowances		0.44
			0.26		0.26	05 L.T.C.		0.23
			0.58		0.58	06 Medical Allowance		0.52
			1.54		1.54	07 House Rent Allowance		1.36
			0.51		0.51	08 Medical Reimbursement		0.45
						14 Pay Revision Arrear		
			27.14		27.14	Total Salaries		26.61
			0.35		0.35	02 Wages		0.09
			0.09		0.09	03 Travel Expenses		0.65
			0.63		0.63	04 Office Expenses		
						15 Machinery & Equipment		
			28.21		28.21	Total 02-Sewerage and Sanitation		27.35
			28.21		28.21	Total 2215- Water Supply and Sanitation		27.35
1255.89	4393.07	2191.42	3627.27	2365.68	3627.27	Grand Total = Medical & Public Health	2192.86	4263.35
						<b>WATER SUPPLY AND SANITATION REVENUE ACCOUNT</b>		
						B.Social and Community Service		
						(c)Water Supply, Sanitation Housing & Urban Development		
						<b>2215 Water Supply &amp; Sanitation</b>		
						II Other State Plan & Non-Plan Schemes		
						01 Water Supply		
156.80	2450.07		2829.09		2829.09	001 Direction and Administration		2897.76
607.21	44.96	809.29	135.58	868.00	135.58	052 Machinery and Equipments		
						101 Urban Water Supply	868.00	137.28
1057.07	226.16	1319.13	521.17	1491.00	521.17	102 Rural Water Supply	1491.00	546.89
1821.08	2721.19	2128.42	3485.84	2359.00	3485.84	Total 01-Water supply	2359.00	3581.93
						02- Sewerage and Sanitation		
	160.51	16.65		16.65		105 Sanitation service	20.00	
	160.51	16.65		16.65		Total 02-Sewerage and Sanitation	20.00	
1821.08	2881.70	2145.07	3485.84	2375.65	3485.84	Total II-Other State Plan & Non-Plan Schemes	2379.00	3581.93
						III Centrally sponsored schemes		
505.25		3924.72		3924.72		102 Rural Water Supply Programme		
2326.33	2881.70	6069.79	3485.84	6300.37	3485.84	Grand Total. 2215- Water Supply & Sanitation	2379.00	3581.93
2326.33	2881.70	6069.79	3485.84	6300.37	3485.84	Net Total-2215-Water supply & Sanitation	2379.00	3581.93
						<b>PART-III-DETAILS</b>		

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]
						<b>REVENUE ACCOUNT</b>		
						B.Social and Community Service		
						(c)Water Supply, Sanitation Housing & Urban Development		
						<b>2215 Water Supply &amp; Sanitation</b>		
						II Other State Plan & Non-Plan Schemes		
						<b>01 Water Supply</b>		
						<b>001 Direction and Administration</b>		
						Total Non-plan posts- 975 nos.		
						<b>0172- Head Quarters Establishment</b>		
						<b>01 Salaries</b>		
156.80	2450.07		1219.47		1219.47	<b>01 Basic Pay</b>		1210.51
			1036.56		1036.56	<b>02 Dearness Allowances</b>		1307.35
			58.93		58.93	<b>04 Other Allowances</b>		54.00
			24.38		24.38	<b>05 L.T.C.</b>		24.20
			67.99		67.99	<b>06 Medical Allowance</b>		64.80
			146.34		146.34	<b>07 House Rent Allowance</b>		145.26
			48.78		48.78	<b>08 Medical Reimbursement</b>		48.42
			185.05		185.05	<b>09 Honorarium</b>		
156.80	2450.07		2787.50		2787.50	<b>Total Salaries</b>		2854.54
			2.54		2.54	<b>03 Travel Expenses</b>		2.67
			6.60		6.60	<b>04 Office Expenses</b>		6.80
						<b>06 Rent, Rates and Taxes</b>		
						<b>15 Machinery &amp; equipment/ Tools &amp; Plant</b>		
			32.45		32.45	<b>16 Motor Vehicles</b>		
						<b>17 Maintenance</b>		33.75
						<b>26 Other Charges</b>		
156.80	2450.07		2829.09		2829.09	<b>Total 001-Direction and Administration</b>		2897.76
						<b>101 Urban Water Supply</b>		
						Total Non-plan posts-40 nos.		
						<b>01 Salaries</b>		
607.21	44.96		43.39		43.39	<b>01 Basic Pay</b>		
			36.88		36.88	<b>02 Dearness Allowances</b>		
			1.96		1.96	<b>04 Other Allowances</b>		
			0.87		0.87	<b>05 L.T.C.</b>		
			2.88		2.88	<b>06 Medical Allowance</b>		
			5.21		5.21	<b>07 House Rent Allowance</b>		
			1.74		1.74	<b>08 Medical Reimbursement</b>		
			2.81		2.81	<b>09 Special Pay</b>		
607.21	44.96		95.74		95.74	<b>Total Salaries</b>		
			14.96		14.96	<b>02- Wages</b>		
						011-W.C. employees (34)		91.64
						012-M.R. (22)		19.76
		206.00		264.71		<b>13 Major works</b>	264.71	25.88
		603.29	24.88	603.29	24.88	<b>17 Maintenance (General)</b>	603.29	



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]
607.21	44.96	809.29	135.58	868.00	135.58	Total 101-Urban Water Supply	868.00	137.28
1026.81	226.16		205.77 174.90 6.07 4.12 12.10 24.69 8.23		205.77 174.90 6.07 4.12 12.10 24.69 8.23	102 Rural Water Supply 0778- Rural Water Supply <i>Total Non-plan posts-60 nos.</i> 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 14 Pay Revision Arrear		81.33 87.83 3.60 1.63 4.32 9.76 3.25
1026.81	226.16		435.88		435.88	Total 01-Salaries		191.72
		630.00	15.04 1.08 16.65 52.52		15.04 1.08 16.65 52.52	02- Wages 011-W.C. employees (104) 012-M.R. (28) 13 Major works 17 Maintenance 19 Materials & Supply 35 GIA (Maintenance General)	801.87	261.22 22.80 1.12 16.98 53.05
1026.81	226.16	630.00	521.17	801.87	521.17	Total 778- Rural Water Supply	801.87	546.89
30.26		145.00 145.00		145.00 145.00		0779- Operation and maintenance 02- Wages 13 Major works 17 Maintenance (for Howraghat, RWSS Water Supply scheme for Lonnit, Ramsapathar Kheroni & Rongkangthir  035 General Maintenance 19 Material & Supplies 26 Other Charges	145.00 145.00	
30.26		689.13		689.13		Total 779- Operation and Maintenance	689.13	
1057.07	226.16	1319.13	521.17	1491.00	521.17	Total 102- Rural Water Supply	1491.00	546.89
						799 Suspense 02914- Misc. P.W. Advance		
						Total 799-Suspense		
1821.08	2721.19	2128.42	3485.84	2359.00	3485.84	Total 01- Water Supply	2359.00	3581.93
	160.51	16.65		16.65		02 Sewerage and Sanitation 105 Sanitation Services 26 Other Charges	20.00	
	160.51	16.65		16.65		Total 105- Sanitation Services	20.00	

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]
	160.51	16.65		16.65		Total 02- Sewerage and Sanitation	20.00	
1821.08	2881.70	2145.07	3485.84	2375.65	3485.84	Total II- Other state plan & non plan schemes	2379.00	3581.93
505.25		3924.72		3924.72		III Centrally Sponsored Schemes 01 Water Supply 102 Rural Water Supply Schemes 0777- Accelerated water supply scheme 778 Rural Water Supply Schemes 26 Other Charges		
505.25		3924.72		3924.72		Total III- Centrally Sponsored Schemes		
2326.33	2881.70	6069.79	3485.84	6300.37	3485.84	Total 2215-Water Supply and Sanitation	2379.00	3581.93
						<b>URBAN DEVELOPMENT REVENUE ACCOUNT</b> B. Social Services 2217 Urban Development II Other state plan & non plan schemes 03 Integrated development of small & Medium Towns 001 Direction and Administration 191 Assistance to local bodies/ corporation 800 Other expenditure		
244.20	66.56	244.20	75.65	295.00	75.65	001 Direction and Administration 191 Assistance to local bodies/ corporation	295.00	82.99
244.20	66.56	244.20	75.65	295.00	75.65	Total 03- Integrated development of samll etc.	295.00	82.99
244.20	66.56	244.20	75.65	295.00	75.65	Total II-Other state plan and non plan schemes	295.00	82.99
		5.00		5.00		III Centrally Sponsored Schemes		
		5.00		5.00		Total III- Centrally Sponsored Schemes		
244.20	66.56	249.20	75.65	300.00	75.65	Total 2217- Urban Development	295.00	82.99
						<b>Part III- Details</b> 2217 Urban Development (T &CP) 03 Intigrted development of small & Medium Towns  001 Direction and Administration 0794- Planning Wing <i>Total Non-plan posts-22 nos.</i> 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 14 Pay Revision Arrear (a) Arrear Benefit (b) Current Benefit		
244.20	66.56		34.88 29.65 1.24 0.70 1.49 4.19 1.40	34.88 29.65 1.24 0.70 1.49 4.19 1.40		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 14 Pay Revision Arrear (a) Arrear Benefit (b) Current Benefit		34.61 37.38 1.20 0.69 1.44 4.15 1.38

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]
244.20	66.56		73.55		73.55	Total Salaries		80.85
			0.25		0.25	02 Wages		
			0.58		0.58	03 Travel Expenses		0.26
			1.27		1.27	04 Office Expenses		0.60
		244.20		295.00		06 Rent. Rates and Taxes		1.28
						26 Other Charges	295.00	
244.20	66.56	244.20	75.65	295.00	75.65	Total 001- Direction and Administration	295.00	82.99
244.20	66.56	244.20	75.65	295.00	75.65	Total II- Other state plan & non plan schemes	295.00	82.99
						III Centrally Sponsored Schemes.		
		10.00		10.00		800 Other expenditure		
		-5.00		-5.00		03 Intigrted development of small & Medium Towns		
						792 Neheru Rojgar Yojana		
						650- Deduct amount transferred II state plan and nonplanschemes		
		5.00		5.00		Total III- Centrally Sponsored Schemes		
244.20	66.56	249.20	75.65	300.00	75.65	Total 2217-Urban Development	295.00	82.99
						HOUSING SCHEMES		
						REVENUE ACCOUNT		
						B. Social Services		
						2216 Housing (i)		
						Total posts= FP-7		
						80 General		
		24.42	13.78	24.42	13.78	103 Assistance to Housing Board	24.42	13.92
						32 Grants-in-Aid		
						12 Rental Housing Schemes for LIG		
		24.42	13.78	24.42	13.78	Total Revenue Account	24.42	13.92
						CAPITAL ACCOUNT		
						6216 Looans to Housing Board		
						Total Capital Account		
		24.42	13.78	24.42	13.78	Grand total	24.42	13.92
						REVENUE ACCOUNT		
						2216 Housing (i)		
						II Other state plan & non plan schemes		
						80 General		
		24.42	13.78	24.42	13.78	103 Assistance to Housing Board	30.00	13.92
						32 Gtants-in-aid		
		24.42	13.78	24.42	13.78	Total II- Other state plan & non plan schemes	30.00	13.92
		24.42	13.78	24.42	13.78	Total 2216- Housing	30.00	13.92
						F - Loans and Advance		
						II Other state plan & non plan 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]
						6216 Loan for Housing 201 Loan to Housing Board E.W.S Housing including Up-gradation existing Housing stock for (General)		
						Total II-Other State plan and Non-Plan Scheme		
						<b>Total 6216- Loans for housing</b>		
		24.42	13.78	24.42	13.78	<b>Net Total</b>	30.00	13.92
						<b>RESIDENTIAL BUILDINGS REVENUE ACCOUNT B. Social Services</b>		
	41.73		23.75		23.75	2216 Housing 01 Government Residential Building (iii)		24.70
	41.73		23.75		23.75	<b>Total Revenue Account</b>		24.70
						<b>CAPITAL ACCOUNT</b>		
	38.36					4216 Capital Outlay on Housing Government, Residential Building (i) II Other state plan & non plan schemes 01 Government Residential Building (iii) 106 General Pool Accomodation 0121- Building		
	38.36					<b>Total Capital Account</b>		
	80.09		23.75		23.75	<b>Grand total</b>		24.70
						<b>Part III Details</b>		
						<b>REVENUE ACCOUNT B. Social and Community Service</b>		
	41.73		23.75		23.75	2216 Housing II Other state plan & non plan schemes 01 Government Residential Building (iii) 106 General Pool Accomodation 1881 Maintenance & Repairs 836 Ordinary repairs 925 Ordinary repairs		24.70
	41.73		23.75		23.75	<b>Total 836- Ordinary Repairs</b>		24.70
						784 Special Repairs Public Works Department		
						<b>Total 784- Special Repairs</b>		
						499 Work Charged & Master Roll Payment		

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]
	41.73		23.75		23.75	Total 1881- Maintenance & Repairs		24.70
	41.73		23.75		23.75	Total II- Other state plan & non plan schemes		24.70
	41.73		23.75		23.75	Total 2216-Housing		24.70
						<b>CAPITAL ACCOUNT</b> <b>B -Capital Account on Housing</b>		
	38.36					4216 Capital Outlay on Housing 01 Government Residential Building (i) 001 Direction and Administration 102 Machinery & Equipment 0584- Works		
	38.36					Total 001-Direction and Administration		
	38.36					Total II- Other state plan and non plan schemes		
	38.36					Total 4216- Capital Outlay on Housing Government Residential Building (i)		
	80.09		23.75		23.75	Grand Total. Capital + Revenue Account		24.70
						<b>REVENUE ACCOUNT</b> <b>B. Social Services</b>		
						<b>INFORMATION AND PUBLICITY</b> <b>REVENUE ACCOUNT</b> <b>B. Social &amp; Community Services</b>		
						2220 Information and Publicity II Other state plan & non plan schemes		
						<b>Part-II- Details</b>		
	114.10	44.40	35.04		35.04	01 Films		
				53.00		001 Direction and Administration	53.00	43.99
						105 Production of Films		
	114.10	44.40	35.04	53.00	35.04	Total 01- Films	53.00	43.99
						60 Others		
			49.98		49.98	101 Advertisement and Visual Publicity		
						102 Information Centres		
						103 Press information Services		
						106 Field Publicity		58.17
						107 Songs & Drama		
						109 Photo Services		
						110 Publication		
			49.98		49.98	Total 60- Others		58.17
	114.10	44.40	85.02	53.00	85.02	Total 2220- Information & Publicity	53.00	102.16
						<b>Part-III- Details</b>		
						2220 Information and Publicity		
						II Other State Plan and Non-Plan 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]
	114.10		15.41 13.09 0.72 0.31 0.86 1.84 0.61		15.41 13.09 0.72 0.31 0.86 1.84 0.61	01 Films 001 Direction and Administration <i>Total Number of Post Non Plan =FP-12 VP-2</i> 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 14 Pay Revision Arrear (a) Arrear Benefit (b) Current Benefit		17.72 19.14 0.76 0.36 0.91 2.13 0.71
	114.10		32.84		32.84	Total Salaries		41.73
			0.34 0.60 0.22 0.58 0.16 0.30		0.34 0.60 0.22 0.58 0.16 0.30	02 Wages 03 Travel Expenses 04 Office Expenses 06 Rent. Rates etc. 15 Machinery and Equipment 19- Materials & Supply 26 Other Charges		0.34 0.63 0.23 0.58 0.17 0.31
	114.10	44.40	35.04	53.00	35.04	Total 001- Direction and Administration	53.00	43.99
	114.10	44.40	35.04	53.00	35.04	Total 01- Films	53.00	43.99
			22.34 18.98 0.80 0.45 0.96 2.68 0.89		22.34 18.98 0.80 0.45 0.96 2.68 0.89	60 Others 106 Field Publicity <i>Total Number of Post Non Plan =11 VP-11</i> 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 14 Pay Revision Arrear		23.60 25.49 0.88 0.47 1.05 2.83 0.94
			47.10		47.10	Total Salaries		55.26
			1.08 0.27 0.46 0.55 0.26 0.26		1.08 0.27 0.46 0.55 0.26 0.26	02- Wages 03 Travel Expenses 04 Office Expenses 06 Rent. Rates and Taxes 15- Machinery & Equipment 26 Other Charges		1.08 0.28 0.47 0.55 0.27 0.26
			49.98		49.98	Total 106- Field Publicity		58.17

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]
						107 Songs & Drama 04 Office Expenses		
						Total 107- Songs & Drama		
						109 Photo service		
						Total 109- Photo Service		
			49.98		49.98	Total 60 Others		58.17
	114.10	44.40	85.02	53.00	85.02	Grand Total-2220- Information & Publicity	53.00	102.16
						<b>FOOD STORAGE AND WAREHOUSING REVENUE ACCOUNT</b> C. Economic Services (a) Agricultural & Allied Services 2408 Food Storage and Warehousing 01 Food II Other State plan and Non-Plan Schemes 101 Procurement and Supply		107.03
	164.91		95.37		95.37	Total Revenue Account		107.03
						<b>Part-II-Details</b> 2408 Food Storage and Warehousing 01 Food 001- Direction and Administration II Other State plan and Non-Plan Schemes  1291 Grain Storage Schemes <i>Total Non-plan posts-33 nos. existing</i> 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 14 Pay Revision Arrear		
	164.91		44.18		44.18	Total Salaries		104.15
			37.55		37.55	02 Wages		0.12
			1.90		1.90	03 Travel Expenses		1.11
			0.88		0.88	04 Office Expenses		1.65
			1.09		1.09	06 Rent, Rate & Taxes		
			5.30		5.30	15 Machinery & Equipment		
			1.77		1.77	17 Maintenance		
	164.91		92.67		92.67	19 Materials & Supply		
						26 Other charges		
						Total 1291-Grain Storage Scheme		107.03

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]
	164.91		95.37		95.37	Total 101- Procurement and Supply		107.03
	164.91		95.37		95.37	Grand Total 2408- Food Storage & Warehousing		107.03
2.40	657.92	566.10	139.08	728.05	139.08	<b>SOCIAL SECURITY, WELFARE AND NUTRITION REVENUE ACCOUNT</b> B. Social Services (g) Social Welfare and Nutrition 2235 Social Security and Welfare (SW) II Other State Plan & Non-Plan Scheme	726.60	156.74
2.40	657.92	566.10	139.08	728.05	139.08	Total 2235- Social Security & Welfare (SW)	726.60	156.74
2796.36		2022.30		2022.30		III Centrally Sponsored Scheme	1500.00	
2796.36		2022.30		2022.30		Total III-Centrally Sponsored Scheme	1500.00	
2798.76	657.92	2588.40	139.08	2750.35	139.08	Total 2235- Social Security & Welfare (SW)	2226.60	156.74
	14.18		15.16		15.16	2236 Nutrition (SW)		16.45
2798.76	672.10	2588.40	154.24	2750.35	154.24	Total Revenue Account	2226.60	173.19
						<b>PART -II- DETAILS REVENUE ACCOUNT</b> B. Social Services (g) Social Welfare and Nutrition 2235 Social Security and Welfare (SW) II Other State Plan & Non-Plan Schemes 02 Social Welfare		
2.40	606.88 9.19 26.07 9.45	478.10 8.00	25.80 17.06 60.07 19.62	478.10 8.00 161.95 80.00	25.80 17.06 60.07 19.62	001 Direction and Administration ST (P) 101 Welfare of Handicapped (SW) 102 Child Welfare (SW) 103 Women Welfare 107 Assistance to Voluntary Welfare Organisations (S.W.) 800 Other Expenditure	631.30 15.30 80.00	29.30 16.23 73.94 19.89
2.40	651.59	566.10	122.55	728.05	122.55	Total 02- Social Welfare	726.60	139.36
	6.33		16.53		16.53	60 Other Social Security and Welfare Programmes 102 Pension under Social Security Schemes 200 Other Programme		17.38
	6.33		16.53		16.53	Total 60- Other Social Security and Welfare Programmes		17.38
2.40	657.92	566.10	139.08	728.05	139.08	Total II- Other State Plan & Non-Plan Schemes	726.60	156.74
2796.36		2022.30		2022.30		III Centrally Sponsored Schemes 102 Child Welfare	1500.00	
2798.76	657.92	2588.40	139.08	2750.35	139.08	Total 2235-Social Security and Welfare	2226.60	156.74
						2236 Nutrition (SW) II Other State Plan & Non-Plan 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]
	14.18		15.16		15.16	02 Distribution of Nutritions Food & Beverages 101 Special Nutrition Programme 800 Other expenditure (SW)NPAG		16.45
	14.18		15.16		15.16	<b>Total 02- Distribution of Nutritions Food &amp; Beverages</b>		16.45
	14.18		15.16		15.16	<b>Total II- Other State Plan &amp; Non-Plan Schemes</b>		16.45
						III Centrally Sponsored Scheme		
						Total III- Centrally Sponsored Schemes		
	14.18		15.16		15.16	<b>Total 2236 Nutritions (SW)</b>		16.45
						<b>Part III- Details</b>		
						2235 Socil Security and Welfare (SW)		
						II Other State Plan & Non-Plan Schemes		
						02 Social Welfare		
						001 Direction and Administration		
						0142- District and Sub-Ordinate Officers		
						<i>Total Non-plan posts- 4 nos.</i>		
						01 Salaries		
	606.89		7.19		7.19	01 Basic Pay		7.43
			6.11		6.11	02 Dearness Allowances		8.02
			0.24		0.24	04 Other Allowances		0.24
			0.14		0.14	05 L.T.C.		0.15
			0.29		0.29	06 Medical Allowance		0.29
			0.86		0.86	07 House Rent Allowance		0.89
			0.29		0.29	08 Medical Reimbursement		0.30
						14 Pay Revision Arrear		
	606.89		15.12		15.12	<b>Total Salaries</b>		17.32
			0.54		0.54	02 Wages		0.54
			0.33		0.33	03 Travel Expenses		0.35
			1.23		1.23	04 Office Expenses		1.27
			1.05		1.05	06 Rent, Rate & Taxes		1.06
		478.10		478.10		08 Advertisement		0.01
						16 Motor vehicle		0.01
						26 Other Charges	631.30	
	606.89	478.10	18.27	478.10	18.27	<b>Total 0142- District and Sub-Ordinate Officers</b>	631.30	20.56
						935 Strengthening of Administration Machinery		
						<i>Total Non-plan posts- 2 nos.</i>		
						01 Salaries		
			3.28		3.28	01 Basic Pay		3.48
			2.79		2.79	02 Dearness Allowances		3.76
			0.12		0.12	04 Other Allowances		0.12
			0.07		0.07	05 L.T.C.		0.07
			0.14		0.14	06 Medical Allowance		0.14
			0.39		0.39	07 House Rent Allowance		0.42
			0.13		0.13	08 Medical Reimbursement		0.14
						14 Pay Revision Arrear		

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]
			6.92		6.92	Total Salaries		8.13
			0.50		0.50	02 Wages		0.50
			0.06		0.06	03 Travel Expenses		0.06
			0.05		0.05	04 Office Expenses		0.05
			7.53		7.53	Total 935-Strengthening of Admn. etc.		8.74
						934 Estt. of Research Cell		
						Total 934-Estt. of Research Cell		
	606.89	478.10	25.80	478.10	25.80	Total 001- Direction and Administration	631.30	29.30
						101 Welfare of Handicapped (SW)		
						216 Prosthetic aid		
						32 Grants-in-aid		
						Total 216-Prosthetic aid		
						223 Rehabilitation Grants to Physically Handicapped		
						32 Grants-in-aid		
						Total 223- Rehabilitation Grants to Physically Handicapped		
						232 Scholarship to physically handicapped students		
						10 Scholarship		
						Total 232- Scholarship to Physically Handicapped students		
						0280- Vocational Training & Rehabilitation		
						Number of Post - Non Plan=6 nos		
	9.19		7.67		7.67	01 Salaries		6.56
			6.52		6.52	01 Basic Pay		7.08
			0.36		0.36	02 Dearness Allowances		0.32
			0.15		0.15	04 Other Allowances		0.13
			0.43		0.43	05 L.T.C.		0.38
			0.92		0.92	06 Medical Allowance		0.79
			0.31		0.31	07 House Rent Allowance		0.26
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
	9.19		16.36		16.36	Total Salaries		15.52
			0.50		0.50	02- Wages		0.50
			0.10		0.10	03- Travel Expenses		0.11
			0.10		0.10	04- Office expenses		0.10
						06 Rent, Rate, & Taxes		
						10 Scholarship		
						26 Other Charges		
	9.19		17.06		17.06	Total 280- Vocational Training & Rehabilitation		16.23
	9.19		17.06		17.06	Total 101- Welfare of Handicapped (SW)		16.23
						102 Child Welfare (SW)		

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]
	17.25		15.65		15.65	0116- Balwadi Programme Total Non-plan posts- 24 nos.		
			13.30		13.30	01 Salaries		17.87
			0.72		0.72	01 Basic Pay		19.30
			0.31		0.31	02 Dearness Allowances		0.72
			0.43		0.43	04 Other Allowances		0.36
			1.88		1.88	05 L.T.C.		0.86
			0.63		0.63	06 Medical Allowance		2.14
			0.94		0.94	07 House Rent Allowance		0.71
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
						15 Fixed Pay		3.24
	17.25		33.86		33.86	Total Salaries		45.20
			1.80		1.80	02 Wages		1.80
			0.13		0.13	03 Travel Expenses		0.14
			0.64		0.64	04 Office Expenses		0.66
			0.17		0.17	06 Rent, Rate, & Taxes		0.17
			0.70		0.70	19 Materials and Supplies		0.71
						26 Other Charges		
	17.25		37.30		37.30	Total 116- Balwadi Programme		48.68
	8.82		7.88		7.88	0945- Home for destitute and vargrant Children, Diphu Number of Post Non Plan = 6		
			6.70		6.70	01 Salaries		8.36
			0.36		0.36	01 Basic Pay		9.03
			0.16		0.16	02 Dearness Allowances		0.36
			0.43		0.43	04 Other Allowances		0.17
			0.95		0.95	05 L.T.C.		0.43
			0.32		0.32	06 Medical Allowance		1.00
						07 House Rent Allowance		0.33
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
	8.82		16.80		16.80	Total Salaries		19.68
			0.36		0.36	02 Wages		0.36
			0.10		0.10	03 Travel Expenses		0.11
			0.10		0.10	04 Office Expenses		0.10
						26 Other Charges		
	8.82		17.36		17.36	Total 945- Home for destitute and Bagrant Children, Diphu		20.25
2.40		8.00	2.40	8.00	2.40	178- Implementation of Juvenile Justice Act		
			2.04		2.04	01- Salaries	2.50	2.40
			0.06		0.06	01 Basic Pay	2.18	2.04
			0.05		0.05	02 Dearness Allowances	0.06	0.06
			0.07		0.07	04 Other Allowances	0.25	0.05
			0.29		0.29	05 L.T.C.	0.08	0.07
			0.10		0.10	06 Medical Allowance	0.30	0.29
						07 House Rent Allowance	0.25	0.10
						08 Medical Reimbursement	6.08	
2.40		8.00	5.01	8.00	5.01	Total Salaries	11.70	5.01

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]
			0.10		0.10	02 Wages	0.50	
			0.10		0.10	03 Travel Expenses	0.80	
			0.10		0.10	04 Office Expenses	1.94	
			0.10		0.10	06 Rent, Rate, & Taxes	0.36	
						26 Other Charges		
2.40		8.00	5.41	8.00	5.41	Total 178- Implementation of Juvenile Justice Act	15.30	5.01
2.40	26.07	8.00	60.07	8.00	60.07	Total 102- Child Welfare (SW)	15.30	73.94
						<b>103 Women Welfare</b>		
						0955- Training cum Production Centre		
						Total Number of post Non Plan = 6 nos		
	9.45		8.91		8.91	01 Salaries		8.16
			7.57		7.57	01 Basic Pay		8.81
			0.36		0.36	02 Dearness Allowances		0.32
			0.18		0.18	04 Other Allowances		0.16
			0.43		0.43	05 L.T.C.		0.38
			1.07		1.07	06 Medical Allowance		0.98
			0.36		0.36	07 House Rent Allowance		0.33
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
	9.45		18.88		18.88	Total Salaries		19.14
			0.54		0.54	02 Wages		0.54
			0.10		0.10	03 Travel Expenses		0.11
			0.10		0.10	04 Office Expenses		0.10
						10 Scholarship & Stipend		
	9.45		19.62		19.62	Total 0955-Training cum Production Centre		19.89
						956 Other Women Welfare		
						0351- Intregated women's empowerment programme		
						826 Working Women Hostel		
						32 Grants in aid		
						Total 956-Other Women Welfare		
						277 Vocational Training & Rehabilitation Centre		
						Total Non-plan posts-		
						01 Salaries		
						Total Salaries		
						03 Travel Expenses		
						13 Major works		
						19 materials & Supply		
						26 Other charges		
						Total 277-Vocational Training & Rehabilitation		
	9.45		19.62		19.62	Total 103- Women Welfare (SW)		19.89
						104 Aged in firm destitute		
						Total 104-Aged in firm destitute		

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]
				161.95		107 Assistance to Voluntary Welfare Organisations (SW) 967 Voluntary Welfare Organisations 32 Grants-in-aid 107 Assistance to Voluntary Welfare Orgn. 0254- Voluntary Welfare Organisation 32 Grants-in-aid 910 Add state share transferred to Ill CSS 0254- Voluntary Welfare Organisation 32 Grants-in-aid		
				161.95		Total 107-Assistance to Voluntary Welfare Orgn.		
		80.00		80.00		800 Other expenditure (SW) Incentives to Anganwadi Workers 01 Salaries	80.00	
		80.00		80.00		Total Salaries	80.00	
						02 Wages		
		80.00		80.00		Total 800- Other Expenditure (SW)	80.00	
2.40	651.60	566.10	122.55	728.05	122.55	Total 02- Social Welfare	726.60	139.36
						60 Other Social Security and Welfare Programme (SW) 102 Pension under Social Security Schemes 0199- Old age Pension Schemes <i>Total Non-plan posts- 1 no.</i> 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 14 Pay Revision Arrear		
	6.32		2.00	2.00	2.00	01 Salaries		2.12
			1.70	1.70	1.70	01 Basic Pay		2.29
			0.06	0.06	0.06	02 Dearness Allowances		0.06
			0.04	0.04	0.04	04 Other Allowances		0.04
			0.07	0.07	0.07	05 L.T.C.		0.07
			0.24	0.24	0.24	06 Medical Allowance		0.25
			0.08	0.08	0.08	07 House Rent Allowance		0.08
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
	6.32		4.19	4.19	4.19	Total Salaries		4.91
			0.04	0.04	0.04	03 Travel Expenses		0.04
			0.18	0.18	0.18	04 Office expenses		0.19
			12.12	12.12	12.12	32 Grants-in-aid		12.24
						26 Other Charges		
	6.32		16.53	16.53	16.53	Total 0199-Old age Pension Schemes		17.38
						200 Other Programme (SW) 123 Community and publicity 32 Grants-in-aid		
						Total 123-Community and publicity		

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) Prevention of Drug Abuse and Rehabilitation of Drug Addicts. 32 Grants-in-aid		
						Total (c) Prevention of Drug Abuse and Rehabilitation of Drug Addicts.		
						Total 200- Other Programme (SW)		
	6.32		16.53		16.53	Total 60-OSS & W Programme (SW)		17.38
2.40	657.92	566.10	139.08	728.05	139.08	Total II- Other State Plan & Non-Plan Schemes	726.60	156.74
						III Centrally Sponsored Schemes 02 Social Welfare 102 Child Welfare (SW)		
						Total 102-Child Welfare (SW)		
2796.36		1500.00		1500.00		0177- Implementation of Integrated Child Development Service Schemes 01 Salaries	1500.00	
2796.36		1500.00		1500.00		Total Salaries	1500.00	
		20.00		20.00		02 Wages		
		35.00		35.00		03 Travel Expenses		
		46.00		46.00		04 Office expenses		
		6.20		6.20		06 Rent, Rates and Taxes		
		1.10		1.10		08 Advertisement		
		410.00		410.00		19 Materials and Supplies		
		4.00		4.00		26 Other Charges		
2796.36		2022.30		2022.30		Total 177-Implementation of Integrated Child	1500.00	
2796.36		2022.30		2022.30		Total III- Centrally Sponsored Scheme	1500.00	
2798.76	657.92	2588.40	139.08	2750.35	139.08	Total 2235- Social Security and Welfare (SW)	2226.60	156.74
						<b>REVENUE ACCOUNT</b>		
						<b>REVENUE ACCOUNT</b>		
						B. Social Services		
						(g) Social Welfare and Nutrition		
						2236 Nutrition (SW)		
						II Other State Plan & Non-Plan Schemes		
						02 Distribution of Nutritions Food and Beverage		
						101 Special Nutrition Programmes (SW)		
						975 Pre school feeding & school feeding programme		
						976 Special Nutrition Programmes (SW)		
						Total Non-plan posts- 2 nos.		
						01 Salaries		
	14.18		2.57		2.57	01 Basic Pay		2.76
			2.18		2.18	02 Dearness Allowances		2.98
			0.12		0.12	04 Other Allowances		0.12
			0.05		0.05	05 L.T.C.		0.06
			0.07		0.07	06 Medical Allowance		0.14
			0.31		0.31	07 House Rent Allowance		0.33

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]
			0.10		0.10	08 Medical Reimbursement 14 Pay Revision Arrear		0.11
	14.18		5.40		5.40	Total Salaries		6.50
			0.26		0.26	02 Wages		0.26
			0.11		0.11	03 Travel Expenses		0.12
			0.15		0.15	04 Office expenses		0.15
			9.24		9.24	19 Materials and Supplies 26 Other Charges		9.42
	14.18		15.16		15.16	Total 976-Special Nutrition Programmes (SW)		16.45
						Children Nutrition programmes 800 Other expenditure 973 Others 01 Salaries		
						Total Salaries		
						19 Materials and Supplies 26 Other Charges		
						Total World Food Programme		
						5128 PMGY 876 Nutrition Pre-School and School feeding Total Non-plan posts- 01 Salaries		
						Total Salaries		
						19 Materials and Supplies 26 Other Charges		
						Total 876-Nutrition Pre-School and School feeding		
						Total 800-Other expenditure		
	14.18		15.16		15.16	Total 02- Distribution of Nutritious Food and Beverage (SW)		16.45
	14.18		15.16		15.16	Total II- Other State Plan & Non-Plan Schemes		16.45
						III Centrally Sponsored Scheme 976 Spl. Nutrition Programme (PMGY)		
						Total III- Centrally Sponsored Scheme		
	14.18		15.16		15.16	Total 2236- Nutrition (SW)		16.45
2798.76	672.10	2588.40	154.24	2750.35	154.24	Total Revenue Account	2226.60	173.19
						<b>CO-OPERATION DEPARTMENT</b>		
						<b>REVENUE ACCOUNT</b>		
						C. Economic Services		
						(a) Agriculture and Allied Activities		

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]
		30.00		30.00		2401 Crop Husbandry (ii)	30.00	
		30.00		30.00		2403 Animal Husbandry	30.00	
		80.00		80.00		2408 Food Storage & Ware Housing	80.00	
50.00	244.80		289.95	115.00	289.95	2425 Co-operation	115.00	321.03
		50.00		50.00		2851 Village & Small Industries	50.00	
		50.00		50.00		3456 Civil Supplies	50.00	
50.00	244.80	240.00	289.95	355.00	289.95	Total Revenue Account	355.00	321.03
						<b>CAPITAL ACCOUNT</b>		
						<i>C.Capital Account of Economic Services</i>		
100.00		100.00		100.00		4408 C.O. on Food Storage & Ware Housing	100.00	
153.59		155.00		155.00		4425 C.O. on Co-Operation	155.00	
40.00		40.00		40.00		4851 C.O. on Village & small Industry	40.00	
						5475 C.O. on other General Economic Service		
293.59		295.00		295.00		Total Capital Account	295.00	
						<b>F. Loans and Advances</b>		
						6401 Loans for Crop Husbandry		
						6405 Loans for Fisheries		
20.00		20.00		20.00		6408 Loans for food storage and warehousing	20.00	
						6425 Loans for Co-Operation		
						6851 Loans for Villages and Small Industries		
						7475 Loans for other General Economic Services		
20.00		20.00		20.00		Total F- Loans and Advances	20.00	
363.59	244.80	555.00	289.95	670.00	289.95	<b>Grand Total</b>	670.00	321.03
						<b>Part - II</b>		
						<b>REVENUE ACCOUNT</b>		
						<b>C. Economic Services</b>		
						<b>(a) Agricultural &amp; Allied Activities</b>		
						2401 Crop Husbandry (ii)		
		30.00		30.00		II Other state Plan & Non-Plan Schemes		
		30.00		30.00		195 Assistnace to Farming Co-Operation	30.00	
						Total II-Other state Plan & Non-Plan Schemes	30.00	
		30.00		30.00		Total 2401- Crop Husbandry (ii)	30.00	
						2403 Animal Husbandry		
						II Other state Plan & Non-Plan Schemes		
		30.00		30.00		103 Poultry Development	30.00	
		30.00		30.00		Total II-Other state Plan & Non-Plan Schemes	30.00	
		30.00		30.00		Total 2403-Animal Husbandry	30.00	
						2408 Food Storage and Warehousing		
						02 Storage and Warehousing		
						II Other state plan & non plan schemes		
		80.00		80.00		195 Assistance to Co-Operation	80.00	
						(i) Warehousing and Marketing Co-Operation		
		80.00		80.00		Total II-Other state Plan & Non-Plan Schemes	80.00	
						III Centrally sponsored 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]
						IV Central Sector Schemes		
		80.00		80.00		Total 2408-Food Storage and Warehousing	80.00	
	209.23		228.49	115.00	228.49	2425 Co-Operation II Other state plan & non plan schemes		
	35.57		61.46		61.46	001 Direction and Administration	115.00	259.57
						003 Training		
						004 Research and Evaluation		
						101 Audit of Co-operatives		61.46
						800 Other Expenditure		
						105 Information and Publicity		
	244.80		289.95	115.00	289.95	Total II-Other state Plan & Non-Plan Schemes	115.00	321.03
						III Centrally sponsored Schemes		
						IV Central Sector Schemes		
	244.80		289.95	115.00	289.95	Total 2425-Co-operation	115.00	321.03
						2851 Village and Small Industries (II)		
		50.00		50.00		110 Composit Village & Small Industries and Cooperatives	50.00	
		50.00		50.00		Total II-Other state Plan & Non-Plan Schemes	50.00	
						III Centrally sponsored Schemes		
		50.00		50.00		Total 2851 Village and Small Industries (II)	50.00	
						3456 Civil Supplies (ii)		
						II Other State Plan & Non-Plan Schemes		
50.00		50.00		50.00		195 Assistance to consumers Coop in rural areas	50.00	
50.00		50.00		50.00		196 Assistance to consumers Coop in urban areas	50.00	
						Total II-Other state Plan & Non-Plan Schemes	50.00	
						III Centrally sponsored Schemes		
						IV Central Sector Schemes		
50.00		50.00		50.00		Total 3456- Civil Supplies (ii)	50.00	
50.00	244.80	240.00	289.95	355.00	289.95	Total Revenue Account	355.00	321.03
						<b>Part, III- Details</b>		
						2401 Crop Husbandary (ii)		
						II Other state plan & non plan schemes		
		30.00		30.00		195 Assisnace to Farming Co-Operation		
						1129 working Capital Grant to Farming Coop		
						(h) Managerial Subsidy		
						32 Grants-in-aid	30.00	
		30.00		30.00		Total II- Other state plan & non plan schemes	30.00	
						III Centrally sponsored Schemes		
						IV Central Sector Schemes		
		30.00		30.00		Total 2401- Crop Husbandary (ii)	30.00	

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]
						2403 Animal Husbandry:		
		30.00		30.00		103 Poultry Development		
		30.00		30.00		1974 Working Capital grant to poultry	30.00	
						<b>Total 2403-Animal Husbandry</b>	<b>30.00</b>	
						2408 Food Storages and Warehousing		
		10.00		10.00		02 Storage and Warehousing		
						195 Assistnace to Co-Operation		
		10.00		10.00		243 Subsidy for Construction of Godown		
						32 Grants-in-aid	10.00	
		10.00		10.00		1294 Grants for Construction of Secy.Qrs.		
						32 Grants-in-aid	10.00	
		10.00		10.00		1295 Subsidy to LMPs for transporation costs		
						32 Grants-in-aid	10.00	
		10.00		10.00		1296 Managerial subsidy to LAMPS		
						32 Grants-in-aid	10.00	
		30.00		30.00		1297 Construction of retail outlet cum Storage		
						32 Grants-in-aid	30.00	
		10.00		10.00		1298 Working Capital grant to LAMPS for dealing in essential comodities		
						32 Grants-in-aid	10.00	
		80.00		80.00		<b>Total II- Other state plan &amp; non plan schemes</b>	<b>80.00</b>	
						III Centrally Sponsored Schemes		
						IV Central Sector Schemes		
		80.00		80.00		<b>Total 2408- Food Storages and Warehousing</b>	<b>80.00</b>	
						2425 Co-operation		
						001 Direction and Administration		
						1311 Head Quarter Establishment		
						Total Non-plan posts-FV-15 & VP-3 nos.		
	78.57		25.32	25.32		01 Salaries		
			21.52	21.52		01 Basic Pay		26.20
			1.15	1.15		02 Dearness Allowances		28.30
			0.51	0.51		04 Other Allowances		0.96
			1.15	1.15		05 L.T.C.		0.52
			3.04	3.04		06 Medical Allowance		1.15
			1.01	1.01		07 House Rent Allowance		3.14
						08 Medical Reimbursement		1.05
						14 Pay Revision Arrear		
	78.57		53.70	53.70		<b>Total Salaries</b>		61.32
			0.83	0.83		02 Wages		0.83
			0.59	0.59		03 Travel Expenses		0.62
			1.15	1.15		04 Office Expenses		1.18
			0.51	0.51		06 Rents,Rate & Taxes		0.52
						13 Major Works		
			0.12	0.12		15 Machinery & Equipment		0.13
			0.11	0.11		16 Motor Vehicle		0.12
				115.00		26 Other charges	115.00	
	78.57		57.01	57.01		<b>Total 1311- Head Qrs. Organisation</b>	<b>115.00</b>	64.72

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]
						1312 Regional Organisation (Transferred staff) Total Non-plan posts- 31 nos.		
	45.11		43.32		43.32	01 Salaries		45.63
			36.82		36.82	01 Basic Pay		47.12
			1.70		1.70	02 Dearness Allowances		1.70
			0.87		0.87	04 Other Allowances		0.91
			2.05		2.05	05 L.T.C.		2.90
			5.20		5.20	06 Medical Allowance		5.48
			1.73		1.73	07 House Rent Allowance		1.13
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
						15 Special pay		
	45.11		91.69		91.69	Total Salaries		104.87
			0.20		0.20	02 Wages		0.20
			0.78		0.78	03 Travel Expenses		0.82
			0.23		0.23	04 Office Expenses		0.24
			0.11		0.11	06 Rents,Rate & Taxes		0.12
			0.11		0.11	13 Major Works		0.12
			0.06		0.06	16 Motor Vehicle		0.07
	45.11		93.18		93.18	Total 1312- Regional Organisation		106.44
						1313 Regional Organisation Total Non-plan posts- FP-23 & VP-5 nos.		
	85.55		36.23		36.23	1 Salaries		
			30.80		30.80	01 Basic Pay		37.01
			1.48		1.48	02 Dearness Allowances		39.97
			0.73		0.73	04 Other Allowances		1.48
			1.78		1.78	05 L.T.C.		0.74
			4.35		4.35	06 Medical Allowance		1.78
			1.47		1.47	07 House Rent Allowance		4.44
						08 Medical Reimbursement		1.48
						14 Pay Revision Arrear		
						15 Special pay		
	85.55		76.84		76.84	Total Salaries		86.90
			0.10		0.10	02 Wages		0.10
			0.60		0.60	03 Travel Expenses		0.63
			0.29		0.29	04 Office Expenses		0.30
			0.47		0.47	06 Rents,Rate & Taxes		0.48
						13 Major Works		
						16 Motor Vehicle		
						17 Maintenance		
						26 Other Charges		
	85.55		78.30		78.30	Total 1313- Regional Organisation		88.41
	209.23		228.49	115.00	228.49	Total 001- Direction and Administration	115.00	259.57
						101 Audit Co-operation		
						1316 Sub-divisional Organ.		
						Total Non-plan posts- 15 nos.		
						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		
						02 Wages		
						03 Travel Expenses		
						04 Office Expenses		
						Total 1316- Sub-divisional Organ.		
						1317 Sub Divisional Organisation		
						Total-FP-17 & VP-2		
						01 Salaries		
	35.57		28.67		28.67	01 Basic Pay		26.11
			24.37		24.37	02 Dearness Allowances		27.37
			1.10		1.10	04 Other Allowances		1.02
			0.57		0.57	05 L.T.C.		0.56
			1.33		1.33	06 Medical Allowance		1.23
			3.44		3.44	07 House Rent Allowance		3.18
			1.15		1.15	08 Medical Reimbursement		1.13
						14 Pay Revision Arrear		
						15 Special pay		
	35.57		60.63		60.63	Total Salaries		60.60
			0.20		0.20	02 Wages		0.20
			0.24		0.24	03 Travel Expenses		0.25
			0.23		0.23	04 Office Expenses		0.24
			0.16		0.16	06 Rents,Rate & Taxes		0.17
						13 Major Works		
						16 Motor Vehicle		
	35.57		61.46		61.46	Total 1317- Sub Divisional Organisation		61.46
						1318 Sub-divisional Organisation		
						Total Non-plan posts- 12 nos.		
						01 Salaries		
						Total Salaries		
						02 Wages		
						03 Travel Expenses		
						26 Other Charges		
						Total 1318- Sub-divisional Organisation		
	35.57		61.46		61.46	Total 101- Audit Co-operation		61.46
						105 Information and Publicity		
						(a) Subsidy for training Education publicity of propaganda		
						Total 105- Information and Publicity		
						Total 800- Other expenditure		
	244.80		289.95	115.00	289.95	Total II- Other state plan & non plan schemes	115.00	321.03
						III Centrally Sponsored 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]
						IV Central Sector Schemes		
	244.80		289.95	115.00	289.95	Total 2425- Co-Operation	115.00	321.03
						2851 Village and Small Industries(II) II Other state plan & non plan schemes 110 Composite Village and Small Industries 3148 Grants for installation of haller mills Rice 3142 Working Capital grants to Processing Co-operation Giner Processing Co-operation Societies (a) Development of Gining Mills 3149 Managerial Subsidy to processing Co-operation 32 Grants-in-aid		
		50.00		50.00			50.00	
		50.00		50.00		Total II- Other state plan & non plan schemes	50.00	
						III Centrally Sponsored Schemes IV Central Sector Schemes		
		50.00		50.00		Total 2851- Village and small industries	50.00	
						3456 Civil Supplies 195 Assistance to Consumer Co-operation Ru Areas 1978 Managerial subsidy to to Wholesale Co-op. 1978 Managerial subsidy to to Wholesale Co-op. 5010 Managerial Subsidy to Primary Consumer Co-operation 1980 Working Capital grants to Wholesale Co-operation		
50.00		50.00		50.00			50.00	
						Total 195-Assistance to Consumer Co-operation Rural Areas	50.00	
						III Centrally Sponsored Schemes IV Central Sector Schemes		
50.00		50.00		50.00		Total 3456- Civil Supplies	50.00	
50.00	244.80	240.00	289.95	355.00	289.95	Total Revenue Account	355.00	321.03
						<b>CAPITAL ACCOUNT</b> C.Capital Account of Economic Services 4408 C.O. on Food Storage & Ware Housing 02 Storage & Ware Housing 800 Other expenditure (a) Warehousing and Marketing Co-operation 1517 Share Capital participation to LAMPS 32 Grants-in-aid		
100.00		100.00		100.00			100.00	
100.00		100.00		100.00		Total II- Other state plan & non plan schemes	100.00	
						III Centrally Sponsored Schemes IV Central Sector Schemes		
100.00		100.00		100.00		Total 4408-C.O. on Food Storage & Warehousi	100.00	

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]
153.59		80.00		80.00		4425 C.O. on co-operation 800 Other Expenditure 13 Major works 4762 Construction of food Process unit at Diphu 32 Grants-in-aid 1144 Construction of staff quarter 32 Grants-in-aid	80.00	
		75.00		75.00			75.00	
153.59		155.00		155.00		Total 4425- C.O. on Co-operation	155.00	
40.00		40.00		40.00		4851 C.O. on Village and Small Industries 109 Composite Village and Small Industries and Co-operative 1982 Share Capital Contribution to processing Co-op. Societies LAMPS 5235 Share capital contribution to Industrial Coop. 32 Grants-in-aid	40.00	
40.00		40.00		40.00		Total 4851-C.O. on Village and Small Industries	40.00	
						5475 C.O. on other General Economic Services (a) Capital Account of General Eco. Service 102 Civil Supplies 1984 Consumers Co-operation 1568 Share Capital Wholesale Consumer Co-operation 1569 Share Capital Primary Consumer Co-operation		
						Total 102-CIVIL SUPPLIES		
						Total II- Other state plan & non plan schemes		
						III Centrally Sponsored Schemes IV Central Sector Schemes		
						Total 5475-C.O. on other General Eco. Services		
293.59		295.00		295.00		Total Capital Accounts	295.00	
						<b>LOANS AND ADVANCES</b> F. Loans and Advances II Other State plan and Non-Plan Schemes 6401 Loans for Crop Husbandry (II) 195 Loans to farming 1591 Working Capital loans to farming Co-operative		
						Total 195- Loans to farming		
						Total II-Other State plan and Non-Plan Scheme		
						Total 6401-Loans for Crop Husbandry (II)		
						6408 Loans for food Storage and Warehousing 02- Storage & Warehousing 195 Loans to Co-operatives (i) Warehousing and Marketing Co-Operative 1938 Loans for purchase of Truck		

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]
20.00		10.00		10.00		32 Grants-in-aid 1516 Loans for construction of Godown 1600 Working Capital loan to LAMPS 1601 Loans for construction of secy's quarter	10.00	
		10.00		10.00		32 Grants-in-aid	10.00	
20.00		20.00		20.00		<b>Total II-Other State plan and Non-Plan Scheme</b>	20.00	
						III- Centrally Sponsored Schemes IV- Central Sector Schemes		
20.00		20.00		20.00		<b>Total 6408- Loans for food Storage and Warehousing</b>	20.00	
						6851 Loans for Village & Small Industries (II) 109 Composit for Village and Small Industries 1600 Working Capital Loans to LAMPS 1941 Working Capital Loans to Procesing units for replacement of old Machineries		
						<b>Total II-Other State plan and Non-Plan Scheme</b>		
						III- Centrally Sponsored Schemes IV- Central Sector Schemes		
						<b>Total 6851-Loans for Village &amp; Small Industrie</b>		
						7475 Loans for other General Economic Services 103 Civil Suplies 1942 Working Capital loan to consumer co-operative		
						<b>Total 103- civil Supplies</b>		
						<b>Total II-Other State plan and Non-Plan Scheme</b>		
						III- Centrally Sponsored Schemes IV- Central Sector Schemes		
						<b>Total 7475- Loans for other General Economic Services</b>		
20.00		20.00		20.00		<b>Total Loans and Advance</b>	20.00	
313.59		315.00		315.00		<b>Total Capital Account</b>	315.00	

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]
						<b>WEIGHTS AND MEASURES REVENUE ACCOUNT C. Economic Services (a) General Economic Services</b>		
						3475 Other General Economic Services II Other state plan & non plan schemes		
	62.12	27.75	64.80	33.00	64.80	106 Regulation of Weights and Measures	33.00	73.03
	62.12	27.75	64.80	33.00	64.80	<b>Total 3475-Other General Economic Services</b>	<b>33.00</b>	<b>73.03</b>
						<b>Part-III- Details</b>		
						3475 Other General Economic Services II Other state plan & non plan schemes 106 Regulation of Weights and Measures 1467 Enforcement Subordinate Administration <i>Total Non-plan posts = FP-18 &amp; VP--4</i>		
	62.12		29.71		29.71	01 Salaries		
			25.25		25.25	01 Basic Pay		30.69
			1.16		1.16	02 Dearness Allowances		33.15
			0.59		0.59	04 Other Allowances		1.16
			1.40		1.40	05 L.T.C.		0.61
			3.57		3.57	06 Medical Allowance		1.40
			1.19		1.19	07 House Rent Allowance		3.68
						08 Medical Reimbursement		1.23
						14 Pay Revision Arrear		
	62.12		62.87		62.87	<b>Total Salaries</b>		<b>71.92</b>
			0.10		0.10	02 Wages		0.10
			0.74		0.74	03 Travel Expenses		0.40
			0.88		0.88	04 Office Expenses		0.40
			0.15		0.15	06 Rents, Rates and Taxes		0.15
			0.06		0.06	08 Advertising		0.06
		27.75		33.00		26 Other Charges	33.00	
	62.12	27.75	64.80	33.00	64.80	<b>Total (b) Enforcement Subordinate Administration</b>	<b>33.00</b>	<b>73.03</b>
	62.12	27.75	64.80	33.00	64.80	<b>Total II- Other state plan &amp; non plan schemes</b>	<b>33.00</b>	<b>73.03</b>
	62.12	27.75	64.80	33.00	64.80	<b>Total 3475-Other General Economic Services</b>	<b>33.00</b>	<b>73.03</b>
						<b>AGRICULTURE REVENUE ACCOUNT C. Economic Services (a) Agriculture and Allied Services</b>		
						<b>2401 Crop Husbandry</b> II Other State Plan & Non Plan Schemes		
0.23	2210.18	600.00	1261.23	600.00	1261.23	001 Direction and Administration	685.90	1416.29
	6.26	150.00	22.46	150.00	22.46	102 Food Grains		
						103 Seeds	171.50	26.19



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]
		250.00		250.00		104 Agriculture Farm	285.80	
		59.29	87.07	59.29	87.07	105 Manures and Fertilizers	67.80	83.41
		20.00		20.00		107 Plan Protection	22.80	
	4.84	90.00	44.35	90.00	44.35	108 Commercial Crops	102.90	47.13
12.19	12.90	50.00	46.88	50.00	46.88	109 Extension and Farming Training	57.40	53.61
		40.00		40.00		110 Crop Insurance	46.00	
			43.59		43.59	111 Agril. Economic & Statistics		50.73
		760.00	158.08	760.00	158.08	113 Agriculture Engineering	868.90	185.44
0.82	45.01	274.00	97.31		97.31	119 Horticulture	313.00	110.51
			37.56	532.71	37.56	800 Other Expenditure		43.43
13.24	2279.19	2293.29	1798.53	2552.00	1798.53	<b>Total 2401-Crop Husbandry</b>	2622.00	2016.74
		16.65		20.00		2415 Agriculture Research & Education		
						277 Agril. Education	20.00	
						800 Other Expenditure		
		16.65		20.00		<b>Total 2415-Agriculture Research &amp; Edn.</b>	20.00	
162.32	253.42	358.00	83.13	447.00	83.13	2435 Other Agricultural Programme		
						101 Agril. Marketing & Quality Control	471.50	103.60
						800 Other Expenditure		
162.32	253.42	358.00	83.13	447.00	83.13	<b>Total 2435- Other Agril. Programme</b>	471.50	103.60
175.56	2532.61	2667.94	1881.66	3019.00	1881.66	<b>Total Revenue Account</b>	3113.50	2120.34
						<b>Part-III- Details</b>		
						2401 Crop Husbandry		
						II Other State Plan & Non Plan Schemes		
						001 Direction and Administration		
						0172- Head Quarters Establishment		
						<i>Total Non-plan posts-43 required persons</i>		
	840.45		61.80	258.71	61.80	01 Salaries		
			52.53		52.53	01 Basic Pay		57.81
			2.42		2.42	02 Dearness Allowances		62.43
			1.24		1.24	04 Other Allowances		2.22
			2.91		2.91	05 L.T.C.		1.16
			7.42		7.42	06 Medical Allowance		2.67
			2.47		2.47	07 House Rent Allowance		6.94
						08 Medical Reimbursement		2.31
						14 Pay Revision Arrear		
	840.45		130.79	258.71	130.79	<b>Total Salaries</b>		135.54
			1.04		1.04	03 Travel Expenses		1.09
			0.85		0.85	04 Office Expenses		0.88
			0.15		0.15	06 Rent, Rates & Taxes		0.16
						13 Major works-		
			0.65		0.65	Infrastructure dev. Of Agril under -		
		230.00		230.00		17 Maintenance		0.66
						26 Other Charges	262.90	
	840.45	230.00	133.48	488.71	133.48	<b>Total 0172- Head Quarters Establishment</b>	262.90	138.33
						0240- Subordinate 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]
						<i>Total Non-plan posts-FP-230 &amp; VP-11 nos.</i>		
0.23	1282.57		333.55		333.55	01 Salaries		
			283.52		283.52	01 Basic Pay		346.76
			14.24		14.24	02 Dearness Allowances		374.50
			6.67		6.67	04 Other Allowances		14.02
			17.09		17.09	05 L.T.C.		6.94
			40.03		40.03	06 Medical Allowance		16.82
			13.34		13.34	07 House Rent Allowance		41.61
						08 Medical Reimbursement		13.87
						12 Arrear Salaries/ Arrear D.A.		
0.23	1282.57		708.44		708.44	Total Salaries		814.52
			0.56		0.56	02 Wages		0.56
			1.98		1.98	03 Travel Expenses		2.08
			1.46		1.46	04 Office Expenses		1.50
			0.27		0.27	06 Rent, Rates & Taxes		0.28
						07 Publication		
						08- Advertisement		
						10 Scholarships		
						11 Hospitality		
			0.33		0.33	14 Minor Works		
						17 Maintenance		0.34
		120.00		120.00		19 Material & Supplies		
						26 Other Charges	137.20	
0.23	1282.57	120.00	713.04	120.00	713.04	Total 240- Subordinate Staff	137.20	819.28
						0252- Training and visit Programme		
						<i>Total Non-plan posts-125 nos.</i>		
	87.16		195.03		195.03	01 Salaries		
			165.78		165.78	01 Basic Pay		194.58
						02 Dearness Allowances		210.15
			7.38		7.38	03 Interim Relief		
			3.90		3.90	04 Other Allowances		7.38
			8.86		8.86	05 L.T.C.		3.89
			23.40		23.40	06 Medical Allowance		8.85
			7.80		7.80	07 House Rent Allowance		23.35
						08 Medical Reimbursement		7.78
						14 Pay Revision Arrear		
	87.16		412.15		412.15	Total Salaries		455.98
			0.30		0.30	02 Wages		0.35
			0.70		0.70	03 Travel Expenses		0.74
			0.77		0.77	04 Office Expenses		0.79
			0.41		0.41	06 Rent, Rates & Taxes		0.42
						07 Publication		
						08- Advertisement		
						10 Scholarships/ Stipend		
						11 Hospitality		
						16 Motor Vehicles		
			0.27		0.27	17- Maintenance		0.28
		250.00	0.11	250.00	0.11	26- Other Charge	285.80	0.12
	87.16	250.00	414.71	250.00	414.71	Total 252- Training and visit Programme	285.80	458.68

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]
0.23	2210.18	600.00	1261.23	858.71	1261.23	Total 001- Direction and Administration	685.90	1416.29
						103 Seeds		
						0234- Seeds Farm and Nurseries		
						Total Non-plan posts-7 nos.		
	6.26		10.09		10.09	01 Salaries		10.68
			8.58		8.58	01 Basic Pay		11.53
			0.42		0.42	02 Dearness Allowances		0.42
			0.20		0.20	04 Other Allowances		0.21
			0.51		0.51	05 L.T.C.		0.51
			1.21		1.21	06 Medical Allowance		1.28
			0.40		0.40	07 House Rent Allowance		0.43
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
						15 Fixed Pay		
	6.26		21.41		21.41	Total Salaries		25.06
			0.06		0.06	02- Wages		0.07
			0.42		0.42	03 Travel Expenses		0.44
			0.31		0.31	04 Office Expenses		0.33
			0.03		0.03	06 Rent, Rates & Taxes		0.04
						14 Minor Works		
						Infrastructure Dev. Of seed Farm, Hamren		
			0.06		0.06	11 Hospitality		0.07
			0.17		0.17	17 Maintenance		0.18
		150.00		150.00		26- Other Charge	171.50	
	6.26	150.00	22.46	150.00	22.46	Total 234- Seeds Farm and Nurseries	171.50	26.19
	6.26	150.00	22.46	150.00	22.46	Total 103-Seeds	171.50	26.19
						104 Agricultural Farm		
						284 Agricultural Farming Corporation		
						01 Salaries		
						Total Salaries		
		80.00		80.00		13 Major Works		
		26.00		26.00		26 Other Charges	121.20	
		106.00		106.00		Total 284- Agricultural Farming Corporation	121.20	
						1041 LSM Farm Kheroni		
						Total Non-plan posts-		
		60.00		60.00		02 Wages		
		26.00		26.00		13 Major Works		
		58.00		58.00		26 Other Charges	164.60	
						Infrastructure Dev for LSM Farm, Kharani		
		144.00		144.00		Total 1041-LSM firm	164.60	
		250.00		250.00		Total 104-Agriculture Farm	285.80	
						105 Manures and Fertilizers		
						119 Bio-Fertilizer organic Manures		

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 17 Maintenance		
						<b>Total 119- Bio-Fertilizer organic Manures</b>		
						1043 Soil Testing Laboratories <i>Total Non-plan posts-FP-20 &amp; VP-4 nos.</i>		
			40.64		40.64	01 Salaries		34.64
			34.55		34.55	01 Basic Pay		37.41
			1.44		1.44	02 Dearness Allowances		1.28
			0.82		0.82	04 Other Allowances		0.69
			1.73		1.73	05 L.T.C.		2.40
			4.88		4.88	06 Medical Allowance		4.16
			1.63		1.63	07 House Rent Allowance		1.38
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
			85.69		85.69	<b>Total Salaries</b>		81.96
			0.15		0.15	02 Wages		0.15
			0.23		0.23	03 Travel Expenses		0.25
			0.24		0.24	04 Office Expenses		0.25
			0.36		0.36	06 Rent, Rates & Taxes		0.37
			0.11		0.11	07 Publications		0.12
						10 Scholarships		
			0.12		0.12	14 Minor Works		0.13
			0.17		0.17	17 Maintenance		0.18
						19 Materials & Supply		
			59.29		59.29	26- Other Charges	67.80	
			59.29	87.07	59.29	87.07	<b>Total 1043- Soil Testing Laboratories</b>	67.80
			59.29	87.07	59.29	87.07	<b>Total 105- Manures and Fertilizers</b>	67.80
						107 Plant Protection		
						208 Plant Protection Campaign		
			3.50		3.50	02 Wages		
			4.50		4.50	06 Rent, Rates and Tax		
			4.00		4.00	14 Minor Works		
			8.00		8.00	15 Machinery & Equipment		
						17 Maintenance		
						26 Other Charges	22.80	
			20.00		20.00	<b>Total 0208- Plant Protection campaign</b>	22.80	
			20.00		20.00	<b>Total 107-Plant Protection</b>	22.80	
						108 Commercial Crops		
						0296- Development of Cotton		
						<i>Total Non-plan posts-FP-13 &amp; VP-2 nos.</i>		
	4.84		17.22		17.22	01 Salaries		16.56
			14.64		14.64	01 Basic Pay		17.89
			0.86		0.86	02 Dearness Allowances		0.82
			0.34		0.34	04 Other Allowances		0.33
			1.04		1.04	05 L.T.C.		0.99
			2.07		2.07	06 Medical Allowance		1.99
			0.69		0.69	07 House Rent Allowance		0.66
						08 Medical Reimbursement		

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		
	4.84		36.86		36.86	Total Salaries		39.24
			0.05		0.05	02 Wages		0.06
			0.70		0.70	03 Travel Expenses		0.72
			0.12		0.12	04 Office Expenses		0.13
			0.02		0.02	06 Rent, Rates & Taxes		
						07 Publication		0.03
						08 Advertisement		
			0.11		0.11	09 Grants-in-aid		
						11 Hospitality		0.12
		20.00		20.00		15 Machinery & Equipment		
		10.00		10.00		17 Maintenance		
		30.00		30.00		19 Materials and Supply		
		30.00		30.00		26 Other Charges	102.90	
	4.84	90.00	37.86	90.00	37.86	Total 296- Development of Cootton	102.90	40.30
						209 Potato Development		
						<i>Total Non-plan posts-</i>		
			2.83		2.83	01 Salaries		2.83
			2.77		2.77	01 Basic Pay		3.06
			0.06		0.06	02 Dearness Allowances		0.06
			0.06		0.06	04 Other Allowances		0.06
			0.07		0.07	05 L.T.C.		0.07
			0.34		0.34	06 Medical Allowance		0.34
			0.12		0.12	07 House Rent Allowance		0.11
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
			6.25		6.25	Total Salaries		6.53
			0.01		0.01	02- Wages		0.02
			0.06		0.06	03 Travel Expenses		0.07
			0.06		0.06	04 Office Expenses		0.07
			0.05		0.05	11 Hospitality		0.06
						19 Materials & Supply		
			0.03		0.03	17 Maintenance		0.04
						21 Pension Gratuity		
			0.03		0.03	26 Other Charges		0.04
			6.49		6.49	Total 209- Potato Development		6.83
						1063 Development of Pulses		
						1075 Dev. Of Jute a & allied Fibre		
						Total 1063- Development of Pulses		
	4.84	90.00	44.35	90.00	44.35	Total 108- Commercial Crops	102.90	47.13
						109 Extension and Farmers Training		
						1077 Farmers Training Institute		
						<i>Total Non-plan posts-2 nos.</i>		

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]
12.19	12.90		4.03		4.03	01 Salaries		
			3.43		3.43	01 Basic Pay		4.41
			0.12		0.12	02 Dearness Allowances		4.47
			0.08		0.08	04 Other Allowances		0.12
			0.15		0.15	05 L.T.C.		0.09
			0.48		0.48	06 Medical Allowance		0.15
			0.16		0.16	07 House Rent Allowance		0.53
						08 Medical Reimbursement		0.18
						12 Arrear Salaries/ Arrear D.A.		
12.19	12.90		8.45		8.45	Total Salaries		9.95
			0.05		0.05	02 Wages		0.06
			0.08		0.08	03 Travel Expenses		0.09
			0.18		0.18	04 Office Expenses		0.19
			0.06		0.06	06 Rent, Rates & Taxes		0.07
			0.06		0.06	10- Scholarships		0.07
			0.02		0.02	11 Hospitality		0.03
						15 Machinery & Equipment		
		6.00	0.07	6.00	0.07	17 Maintenance		0.08
		7.00		7.00		19 Materials & Supplies		
		20.00	0.03	20.00	0.03	26 Other Charges	38.00	0.04
12.19	12.90	33.00	9.00	33.00	9.00	Total 1077- Farmers Training Institute	38.00	10.58
						42 Agricultural Information		
						<i>Total Non-plan posts-FP-11 &amp; VP-1 nos.</i>		
			17.18		17.18	01 Salaries		
			14.60		14.60	01 Basic Pay		17.69
			0.68		0.68	02 Dearness Allowances		19.11
			0.34		0.34	04 Other Allowances		0.68
			0.82		0.82	05 L.T.C.		0.35
			2.06		2.06	06 Medical Allowance		0.81
			0.69		0.69	07 House Rent Allowance		2.12
						08 Medical Reimbursement		0.71
						14 Pay Revision Arrear		
						15 Special Pay		
			36.37		36.37	Total Salaries		41.47
			0.15		0.15	02 Wages		0.16
			0.51		0.51	03 Travel Expenses		0.53
			0.54		0.54	04 Office Expenses		0.56
			0.15		0.15	06 Rent, Rates & Taxes		0.16
			0.07		0.07	07 Publication		0.08
						08 Advertisement		
						09 Grants-in-aid		
			0.06		0.06	17 Maintenance		0.07
		17.00	0.03	17.00	0.03	26 Other Charges	19.40	
		17.00	37.88	17.00	37.88	Total 42- Agricultural Information	19.40	43.03
12.19	12.90	50.00	46.88	50.00	46.88	Total 109-Extension & Farmers Training Institute	57.40	53.61
						110 Crop Insurance		

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]
		40.00		40.00		32 Grants-in-aid	46.00	
		40.00		40.00		Total 110-Crop Insurance	46.00	
						111 Agricultural Economic & Statistics		
						293 Agricultural survey and sample		
						Total Non-plan posts-FP-13 & VP-1		
			20.03		20.03	01 Salaries		
			17.03		17.03	01 Basic Pay		21.09
			0.76		0.76	02 Dearness Allowances		22.78
			0.40		0.40	04 Other Allowances		0.80
			0.92		0.92	05 L.T.C.		0.42
			2.40		2.40	06 Medical Allowance		0.96
			0.80		0.80	07 House Rent Allowance		2.53
						08 Medical Reimbursement		0.84
						14 Pay Revision Arrear		
			42.34		42.34	Total Salaries		49.42
			0.15		0.15	02- Wages		0.16
			0.19		0.19	03 Travel Expenses		0.20
			0.63		0.63	04 Office Expenses		0.65
			0.16		0.16	06 Rent, Rates & Taxes		0.17
			0.12		0.12	07 Publication		0.13
						09 Grants-in-aid		
						26 Other Charges		
			43.59		43.59	293- Agricultural survey and sample		50.73
			43.59		43.59	Total 111- Agril Economic and Statistics		50.73
						113 Agricultural Engineering Schemes		
						44 Agriculture Implements		
						Total Non-plan posts-		
						01 Salaries		
						Total Salaries		
		70.00		70.00		02 Wages		
						13 Major Works for Diphu		
						26 Other Charges	80.00	
		70.00		70.00		Total 44- Agriculture Implements	80.00	
						1092 Agricultural Engineering		
						Total Non-plan posts-FP-55 & VVP-2 nos.		
			73.00		73.00	01 Salaries		
			62.05		62.05	01 Basic Pay		77.62
			3.34		3.34	02 Dearness Allowances		83.83
			1.46		1.46	04 Other Allowances		3.34
			4.01		4.01	05 L.T.C.		1.55
			8.76		8.76	06 Medical Allowance		4.01
			2.92		2.92	07 House Rent Allowance		9.31
						08 Medical Reimbursement		3.11

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		
			155.54		155.54	Total Salaries		182.77
			0.20		0.20	02- Wages		0.21
			1.73		1.73	03 Travel Expenses		1.82
			0.55		0.55	04 Office Expenses		0.57
			0.06		0.06	06 Rent, Rates & Taxes		0.07
		100.00		100.00		13 Major Works for Agril Engg. Hamren		
		590.00		590.00		26 Other Charges	788.90	
		690.00	158.08	690.00	158.08	Total 1092- Agricultural Engineering	788.90	185.44
		760.00	158.08	760.00	158.08	Total 113- Agricultural Engineering	868.90	185.44
						119 Horticultural and Vegetable Crops Total Post-FP-9 & VP-1		
						1105 Community Canning and Training in fruit preservation Total Non-plan posts-10 nos.		
0.82	10.21		13.84		13.84	01 Salaries		
			11.77		11.77	01 Basic Pay		14.37
			0.56		0.56	02 Dearness Allowances		15.52
			0.28		0.28	04 Other Allowances		0.56
			0.68		0.68	05 L.T.C.		0.29
			1.66		1.66	06 Medical Allowance		0.67
			0.55		0.55	07 House Rent Allowance		1.72
						08 Medical Reimbursement		0.58
						14 Pay Revision Arrear (a) Arrear Benefit (b) Current Benefit		
0.82	10.21		29.34		29.34	Total Salaries		33.71
		15.00	0.15	15.00	0.15	02 Wages		0.16
			0.77		0.77	03 Travel Expenses		0.81
			0.30		0.30	04 Office Expenses		0.31
			0.09		0.09	06 Rent, Rates & Taxes		0.10
			0.11		0.11	08 Advertising		0.12
		55.00	0.11	55.00	0.11	11 Hospitality		0.12
		40.00		40.00		14 Minor Works		
		75.00	0.17	75.00	0.17	17 Maintenance		0.18
						19 Materials & Supplies		
		89.00	0.16	89.00	0.16	26 Other Charges	313.00	0.17
0.82	10.21	274.00	31.20	274.00	31.20	Total 1105- Community Canning and Train	313.00	35.68
						1127 Intergrated Horticulture Development Total Non-plan posts-		
			1.97		1.97	01 Salaries		
			1.68		1.68	01 Basic Pay		2.05
			0.06		0.06	02 Dearness Allowances		2.21
			0.04		0.04	04 Other Allowances		0.06
						05 L.T.C.		0.04



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	06 Medical Allowance		0.07
			0.24		0.24	07 House Rent Allowance		0.25
			0.08		0.08	08 Medical Reimbursement		0.08
			4.14		4.14	<b>Total Salaries</b>		4.76
			0.06		0.06	02 Wages		
			0.06		0.06	03 Travel Expenses		0.07
			0.02		0.02	04 Office Expenses		0.07
						06 Rent rates & Taxex		0.03
						14 Minor Works		
						26 Other charges		
			4.28		4.28	<b>Total 1127- Intergrated Horticulture Development</b>		4.93
	34.79		29.12		29.12	0131- Development of Banana Progeny Orchard		
			23.63		23.63	<i>Total Non-plan posts- 24</i>		
			1.40		1.40	01 Salaries		
			0.58		0.58	01 Basic Pay		29.22
			1.69		1.69	02 Dearness Allowances		31.56
			3.50		3.50	04 Other Allowances		1.36
			1.17		1.17	05 L.T.C.		0.58
						06 Medical Allowance		1.63
						07 House Rent Allowance		3.51
						08 Medical Reimbursement		1.17
						13 Reimbursement of child edn. of AIS officer		
						14 Pay Revision Arrear		
	34.79		61.09		61.09	<b>Total Salaries</b>		69.03
			0.20		0.20	02 Wages		0.30
			0.20		0.20	03 Trevel Expenses		0.21
			0.28		0.28	04 Office Expenses		0.29
			0.06		0.06	06 Rent rates and taxes		0.07
						11 Hospitality		
						13 Major works		
						14 Minor Works		
						26 Other Charges		
	34.79		61.83		61.83	<b>Total 131- Dev. Of Banana Progeny Orchard</b>		69.90
0.82	45.00	274.00	97.31	274.00	97.31	<b>Total 119-Horticulture</b>	313.00	110.51
						800 Other Expenditure		
						171 High Yielding Varieties programme		
						<i>Total Non-plan posts-9 nos.</i>		
			17.57		17.57	01 Salaries		
			14.94		14.94	01 Basic Pay		18.36
			0.50		0.50	02 Dearness Allowances		19.83
			0.35		0.35	04 Other Allowances		0.50
			0.60		0.60	05 L.T.C.		0.37
			2.11		2.11	06 Medical Allowance		0.60
			0.70		0.70	07 House Rent Allowance		2.20
						08 Medical Reimbursement		0.73

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 15 Special Pay 16 Fixed Pay		
			36.77		36.77	Total Salaries		42.59
			0.10		0.10	02 Wages		0.11
			0.18		0.18	03 Travel Expenses		0.19
			0.30		0.30	04 Office Expenses		0.31
			0.04		0.04	06 Rents, Rates & Taxes		0.05
						08 Advertisement		
						11 Hospitality		
			0.17		0.17	15 Machinery & Equipment		0.18
						17 Maintenance		
						26 Other Charges		
			37.56		37.56	Total 171- High Yielding Varieties Prog.		43.43
						Spill over amount of HADP 2010-2011		
			37.56		37.56	Total 800-Other expenditure		43.43
13.24	2279.18	2293.29	1798.53	2552.00	1798.53	Total II-Other State Plan Non-Plan Schemes	2622.00	2016.74
13.24	2279.18	2293.29	1798.53	2552.00	1798.53	Total 2401-Crop Husbandry	2622.00	2016.74
						2415 Agricultural Research & Education II- Other State Plan Non-Plan Schemes 01- Crop Husbandry 227 Education 32 Grants-in-aid( Non-Salary)	20.00	
		16.65		20.00		Total 2415- Agril Research & Education	20.00	
		16.65		20.00				
						<b>Part-II- Details</b> 2435 Other Agricultural Programme II Other state plan and non plan schemes 01- Marketing & Quality Control 101 Marketing Facilities		
162.32	253.42	358.00	83.13	447.00	83.13	101 Marketing Facilities	471.50	103.60
162.32	253.42	358.00	83.13	447.00	83.13	Total 2435- Other Agril. Programme	471.50	103.60
						<b>Part-III- Details</b> 2435 Other Agricultural Programmes 01- Marketing & Quality Control 101 Marketing Facilities 1334 Marketing of Fruits and Vegetables  Total Non-plan posts-27 nos. 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		
162.32	253.42		38.50		38.50	01 Basic Pay		43.55
			32.73		32.73	02 Dearness Allowances		47.03
			1.34		1.34	04 Other Allowances		1.30
			0.77		0.77	05 L.T.C.		0.87
			1.61		1.61	06 Medical Allowance		1.56
			4.42		4.42	07 House Rent Allowance		5.23
			1.54		1.54	08 Medical Reimbursement		1.74

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 15 Special Pay		
162.32	253.42		80.91		80.91	Total Salaries		101.28
			0.20		0.20	02 Wages		0.21
			0.37		0.37	03 Travel Expenses		0.39
			1.41		1.41	04 Office Expenses		1.45
			0.06		0.06	06 Rents, Rates & Taxes		0.07
						07 Publication		
						08 Advertisement		
		48.00	0.12	48.00	0.12	14 Minor Works		0.13
		10.00		10.00		16 Motor Vehicle		
		90.00	0.06	90.00	0.06	17 Maintenance		0.07
		140.00		140.00		19 Material Supplies		
				89.00		26 Other Charges		
		70.00		70.00		Development of Rural Market		
						32 Grants in Aid	471.50	
162.32	253.42	358.00	83.13	447.00	83.13	Total 1334- Marketing of Fruits and Vegetables	471.50	103.60
162.32	253.42	358.00	83.13	447.00	83.13	Total 101-Agriculture Marketing	471.50	103.60
162.32	253.42	358.00	83.13	447.00	83.13	Total 2435- Other Agriculture Programme	471.50	103.60
162.32	253.42	358.00	83.13	447.00	83.13	Total II-other State Plan & Non-Plan Schemes	471.50	103.60
175.56	2532.60	2667.94	1881.66	3019.00	1881.66	Total Revenue Account	3113.50	2120.34
						<b>IRRIGATION REVENUE ACCOUNT</b>		
						C. Economic Services		
	304.51		623.61		623.61	2701 Major & Medium Irrigation		642.79
	1376.83		1638.52		1638.52	2702 Minor Irrigation		2316.00
	1681.34		2262.13		2262.13	Total Revenue Account		2958.79
						<b>CAPITAL ACCOUNT</b>		
102.10		133.20		161.00		4701 C.O. on Major & Medium Irrigation	161.00	
6712.65		3039.09		21780.75		4702 C.O. on Minor Irrigation	25495.81	
49.59		50.17		50.17		4705 C.O. on Command Area Development	50.00	
6864.34		3222.46		21991.92		Total Capital Account	25706.81	
6864.34	1681.34	3222.46	2262.13	21991.92	2262.13	Grand Total	25706.81	2958.79
						<b>REVENUE ACCOUNT</b>		
						C. Economic Services		
						2701 Major & Medium Irrigation		
						II Other state plan & non plan schemes		
						04 Medium Irrigation		
	305.90		294.93		294.93	001- Direction & Administration		338.11
	-1.39					800 Other Expenditure		

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]
	304.51		294.93		294.93	Total 04-Medium Irrigation		338.11
			328.68		328.68	80 General 001 Direction and Administration 052 Machinery and equipment		304.68
			328.68		328.68	Total 80- General		304.68
	304.51		623.61		623.61	Total II-Other state plan and non plan sche		642.79
	304.51		623.61		623.61	Total 2701- Major & Medium Irrigation		642.79
						<b>PART III DETAILS</b> 2701 Major and Medium Irrigation II Other state plan & non plan schemes 04 Medium Irrigation 800 Other expenditure 1943 Maintenance of Irrigation projects <i>Total Non-plan posts-197 nos.</i>		
			140.63		140.63	01 Salaries		
			119.54		119.54	01 Basic Pay		145.46
			3.78		3.78	02 Dearness Allowances		157.10
			2.81		2.81	04 Other Allowances		3.26
			4.54		4.54	05 L.T.C.		2.91
			16.88		16.88	06 Medical Allowance		4.23
			5.63		5.63	07 House Rent Allowance		17.46
						08 Medical Reimbursement		5.82
						14 Pay Revision Arrear		
			293.81		293.81	Total Salaries		336.24
			0.19		0.19	02 Wages		0.72
			0.57		0.57	03 Travel Expenses		0.19
			0.15		0.15	04 Office Expenses		0.60
			0.21		0.21	06 Rent, Rates & Taxes		0.15
						14 Minor Works		0.21
						15 Machinery & Equipments		
			294.93		294.93	Total 1943- Maintenance of Irri. projects		338.11
			294.93		294.93	Total 800- Other Expenditure		338.11
	305.90		155.73		155.73	80 General		
	-1.39		132.37		132.37	001 Direction & Administration <i>Total Non-plan posts-120 nos.</i>		
			4.80		4.80	01 Salaries Fixed Pay		
			3.11		3.11	01 Basic Pay		104.28
			5.76		5.76	02 Dearness Allowances		112.63
			18.69		18.69	04 Other Allowances		2.49
			6.23		6.23	05 L.T.C.		2.09
						06 Medical Allowance		2.88
						07 House Rent Allowance		12.52
						08 Medical Reimbursement		4.17

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]
						14 Pay Revision Arrear		
	304.51		326.69		326.69	Total Salaries		241.06
			0.72		0.72	02 Wages		
			0.59		0.59	03 Travel Expenses		0.62
			0.68		0.68	04 Office Expenses		5.00
						6 Rent, Rates & Taxes		2.00
						14 Minor Works		1.00
						17 Maintenance		50.00
						26 Other Charges		5.00
	304.51		328.68		328.68	Total 001- Direction and Administration		304.68
	-1.39					911 Deduct recoveries of over payment		
	304.51		623.61		623.61	Total II-Other state plan & non plan scheme		642.79
	304.51		623.61		623.61	Total 2701- Major & Medium Irrigation		642.79
						2702 Minor Irrigation		
						II Other state plan & non plan schemes		
	1376.83		1620.32		1620.32	01 Surface Water		2297.13
			18.20		18.20	102 Lift Irrigation		
						800 Other Expenditure		18.87
	1376.83		1638.52		1638.52	Total 01- Surface Water		2316.00
						02 Ground Water		
						103 Tube Well		
						800 Other expenditure		
						Total 02- Ground Water		
						80 General		
						001 Direction & Administration		
						052 Machinery and Equipment		
						799 Suspense		
						Total 80-General		
	1376.83		1638.52		1638.52	Total II- Other state plan & non plan schemes		2316.00
	1376.83		1638.52		1638.52	Total 2702- Minor Irrigation		2316.00
	1376.83		1638.52		1638.52	Net Total, 2702- Minor Irrigation		2316.00
						<b>Part, III- Details</b>		
						2702 Major & Medium Irrigation		
						II Other state plan & non plan schemes		
						01 Surface Water		
						102 Lift Irrigation Schemes		
						1374 Minor Lift Irrigation		
						Total Non-plan posts-		

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]
	1377.00		716.53 609.05 30.72 14.33 52.77 85.98 28.66		716.53 609.05 30.72 14.33 52.77 85.98 28.66	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 14 Pay Revision Arrear		840.75 908.01 28.20 16.82 34.06 100.89 33.63
	1377.00		1538.04		1538.04	Total Salaries		1962.36
			77.61 1.02 1.33   2.32		77.61 1.02 1.33   2.32	02 Wages 03 Travel Expenses 04 Office Expenses 08- Advertisement 06- Rent, Rates & Taxes 14 Minor works 15 Machinery & Equipments 17 Maintenance 19 Materials & Supplies 26 Other Charges		179.13 1.07 1.37 0.20 1.00 50.00 100.00 2.00
	1377.00		1620.32		1620.32	Total 102-Lift Irrigation Schmes		2297.13
	-0.17					911 Deduct recoveries of over payment		
	1376.83		1620.32		1620.32	Total 102-Lift Irrigation Schmes		2297.13
						800 Other Expenditure (i) Other Minor Irrigation 160 Flow Irrigation <i>Total Non-plan posts-</i> 01 Salaries 01 Basic Pay		
						Total Salaries		
			18.20		18.20	02 Wages 17 Maintenance 19 Materials & Supplies 26 Other Charges		18.87
			18.20		18.20	Total 160- Flow Irrigation		18.87
			18.20		18.20	Total 800-Other Expenditure		18.87
	1377.00		1638.52		1638.52	Total 01-Surface Water		2316.00
						02 Ground Water 103 Tube Well 152 Establishment 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]
						01 Basic Pay 02 Dearness Allowances 04 Other Allowances 05 L.T.C. 06 Medical Allowance 07 House Rent Allowance 08 Medical Reimbursement 14 Pay Revision Arrear		
						Total Salaries		
						2 Wages 3 Travel Expenses 4 Office Expenses 6 Rent, Rates & Taxes 14 Minor Works 15 Machinery & Equipment 495 Payment of Workcharged and M/R 17 Maintenance 42 Normal Maintenance 26 Other Charges		
						Total 103- Tube Well		
						800 Other Expenditure		
						Total 800-Other expenditure		
						Total 02-Ground Water		
						80- General 052 Machinery & Equipment		
						Total 80- General		
	1377.00		1638.52		1638.52	Total II- Other state plan & non plan schemes		2316.00
	-0.17					911 Deduct recoveries of over payment		
	1376.83		1638.52		1638.52	Total 2702- Minor Irrigation		2316.00
102.10		133.20		161.00		4701 C.O. on Major & Medium Irrigation II Other state plan & non plan schemes 04 Medium Irrigation 800 Other expenditure 26 Other Charges	161.00	
102.10		133.20		161.00		Total 4701-C.O. on Major & Medium Irr.	161.00	
5605.62		2258.98		21000.64		4702 C.O. on Minor Irrigation II Other state plan & non plan schemes 001 Direction & Administration 101 Surface Water Lift Flow	23584.81	

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]
297.79		780.11		780.11		102 Ground Water	1911.00	
809.24						800 Other Expenditure(CSS - AIBP)		
6712.65		3039.09		21780.75		<b>Total II- Other state plan &amp; non plan schemes</b>	25495.81	
6712.65		3039.09		21780.75		<b>Grand Total, 4702-C.O. on Minor Irrigation</b>	25495.81	
						<b>Part III Details</b>		
259.89		935.98		1130.89		101 Surface water		
5345.73		1323.00		19869.75		160 Flow Irrigation		
						13 Major Works		
						(a) AIBP	18784.81	
						(b) S/S of AIBP outstanding liability	4800.00	
5605.62		2258.98		21000.64		<b>Total 160-Flow Irrigation</b>	23584.81	
5605.62		2258.98		21000.64		<b>Total 101-Surface Water</b>	23584.81	
						102 Ground Water		
297.79		780.11		780.11		103 Tube Well		
						13 Major Works	1911.00	
297.79		780.11		780.11		<b>Total 102- Ground Water</b>	1911.00	
						800 Other Expenditure		
809.24						1521 Other Minor Irrigation		
						1524 Small Irrigation Water Shade		
						1525 Management Project in HiraHira, Barpajan in Karbi Anglong Dist Uner NEC Schemes		
809.24						851 AIBP		
809.24						<b>Total 800- Other Expenditure</b>		
6712.65		3039.09		21780.75		<b>Total II-Other State Plan &amp; Non-Plan Scheme</b>	25495.81	
6712.65		3039.09		21780.75		<b>Total 4702- C.O. on Minor Irrigation</b>	25495.81	
49.59		50.17		50.17		4705 C.O. on Command Area Dev. 002- Command Area Dev. for Hills 13 Major works	50.00	
49.59		50.17		50.17		<b>Total II-Other State Plan &amp; Non-Plan Scheme</b>	50.00	
49.59		50.17		50.17		<b>Total 4705- C.O. on Command area developm</b>	50.00	
6864.34	1681.34	3222.46	2262.13	21991.92	2262.13	<b>Grand Total</b>	25706.81	2958.79
						<b>SOIL AND WATER CONSERVATION</b>		
						<b>REVENUE ACCOUNT</b>		
						C. Economic Services		
						(a) Agriculture and Allied Services		



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]
89.00	640.09	635.69	877.22	635.69	877.22	<b>2402 Soil and Water Conservation</b> II Other state plan & non plan schemes		
		20.00		20.00		001 Direction & Administration	719.30	974.95
527.21	19.29	150.00	13.00	150.00	13.00	101 Soil Survey and Testing	22.60	
271.82		55.00		168.31		102 Soil Conservation	169.70	12.22
						103 Land reclamation and development	62.40	
						109 Extension and Training		
						203 Land Reclamation and Development		
888.03	659.38	860.69	890.22	974.00	890.22	<b>Total 2402- Soil and Water Conservation</b>	<b>974.00</b>	<b>987.17</b>
						<b>2415 Agriculture Research &amp; Education</b> II Other state plan & non plan schemes		
						004 Research		
						277 Education		
						<b>Total 2415- Agril. Research &amp; Education</b>		
888.03	659.38	860.69	890.22	974.00	890.22	<b>Total Revenue Account</b>	<b>974.00</b>	<b>987.17</b>
						<b>Part- III- Details</b>		
						<b>2402 Soil and Water Conservation</b> II Other state plan & non plan schemes		
						001 Direction & Administration		
						0172- Head Quarters Establishment		
						Total Non-plan post 12 nos.		
						<b>01 Salaries</b>		
4.95	153.73		14.68		14.68	01 Basic Pay		17.11
			12.48		12.48	02 Dearness Allowances		18.48
			0.66		0.66	04 Other Allowances		0.68
			0.29		0.29	05 L.T.C.		0.34
			0.84		0.84	06 Medical Allowance		0.81
			1.76		1.76	07 House Rent Allowance		2.05
			0.59		0.59	08 Medical Reimbursement		0.68
						14 Pay Revision Arrear		
4.95	153.73		31.30		31.30	<b>Total 1.Salaries</b>		<b>40.15</b>
			2.16		2.16	<b>02 Wages</b>		<b>2.28</b>
			1.15		1.15	<b>03 Travel Expenses</b>		<b>0.80</b>
			1.60		1.60	<b>04 Office Expenses</b>		<b>1.65</b>
			0.99		0.99	<b>06- Rent, Rates &amp; Taxes</b>		<b>1.00</b>
		160.00		160.00		<b>26 Other Charges</b>	181.00	
4.95	153.73	160.00	37.20	160.00	37.20	<b>Total 172- Head Quarter Establishment</b>	<b>181.00</b>	<b>45.88</b>
						<b>0240- Subordinate Establishment</b> Total Non-plan post 271 nos.		
						<b>01 Salaries</b>		
84.05	486.36		366.59		366.59	01 Basic Pay		365.57
			311.60		311.60	02 Dearness Allowances		394.82
			14.88		14.88	04 Other Allowances		15.18
			7.33		7.33	05 L.T.C.		7.31
			18.41		18.41	06 Medical Allowance		18.22
			43.99		43.99	07 House Rent Allowance		43.87
			14.66		14.66	08 Medical Reimbursement		14.62

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		
84.05	486.36		777.46		777.46	Total 1.Salaries		859.59
			42.84		42.84	02 Wages		49.22
			1.58		1.58	03 Trevel Expenses		1.66
			5.36		5.36	04 Office Expenses		5.55
			3.86		3.86	06- Rent, Rates & Taxes		3.90
			0.47		0.47	08- Advertisement		0.48
			1.10		1.10	10 Scholarship		1.12
			0.58		0.58	15 Machinery & equipment		0.61
			1.50		1.50	16 Motor vehicles		1.50
			4.11		4.11	17 Maintenance		4.27
		475.69	1.16	475.69	1.16	26 Other charges	538.30	1.17
84.05	486.36	475.69	840.02	475.69	840.02	Total 240- Subordinate Establishment	538.30	929.07
89.00	640.09	635.69	877.22	635.69	877.22	Total 001-Direction & Administration	719.30	974.95
						101 Soil Survey and Testing General Survey and Testing		
		20.00		20.00		26 Other Charges	22.60	
		20.00		20.00		Total General Survey and Testing	22.60	
		20.00		20.00		Total 101- Soil Survey and Testing	22.60	
						102 Soil Conservation 0122- Common and other schemes		
245.49	19.29	150.00	13.00	150.00	13.00	601 Cash crop development		
245.49	19.29	150.00	13.00	150.00	13.00	26 Other charges	169.70	12.22
						Total 601- Cash crop development	169.70	12.22
27.18						602 Natural conservation approach		
27.18						Total 602- Natural conservation approach		
149.45						603 Building and approach road 15 Machinery & equipment 16 Motor vehicles 17 Maintenance		
149.45						Total 603-Building and approach road		
26.57						1141 Protective Afforestation 14 Minor Works 17 Maintenance		
26.57						Total 1141- Protective Afforestation		
78.52						1136 Bamboo plantation/ requisition 14 Minor work		
78.52						Total 1136- Bamboo plantation/ requisition		
						1137 Water Shed Management for Hiri Hiri Water Shed.		

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 1137-Water Shed Hiri Hiri Water Shed		
527.21	19.29	150.00	13.00	150.00	13.00	Total 102- Soil Conservation Schemes	169.70	12.22
		55.00		168.31		103 Land Reclamation and Development 170 Gully Control Works 14 Minor Works 17 Maintenance 26 Other Charges	62.40	
		55.00		168.31		Total 170- Gully Control Works	62.40	
24.24						1143 Land Improvement 132 Land reclamation and water distribution 17 Maintenance 133 Land reclamation and water distribution 779 Rain Water Harvesting		
107.23								
4.63								
136.10						Total 1143-Land Improvement		
						1144 Terracing with Water Distribution 1144- Terracing with water distribution/ harvesting 14 Minor Works		
135.72								
135.72						Total 1144- Terracing with Water Distribution		
271.82		55.00		168.31		Total 103- Land Reclamation and Development	62.40	
888.03	659.38	860.69	890.22	974.00	890.22	Total II- Other state plan & non plan schemes	974.00	987.17
888.03	659.38	860.69	890.22	974.00	890.22	Total 2402- Soil and Water Conservation	974.00	987.17
						2415 Agricultural Research and Education - II Other state plan and non plan schemes 004 Research 277 Education		
						Total 2415- Agricultural Research and Education		
						<b>Part III Details</b> 004 Research 262 Zonal soil conservation research station 1 Salaries		
						Total 1,Salaries		
						3 Trevel Expenses		
						Total 262- Zonal Research		
						Total 004- Research		
						277 Education 278 Training School 1 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 I.Salaries		
						3 Travel Expenses 26 Other charges		
						Total Training School		
						Total 277- Education		
						Total 2415- Agril. Research and Education		
						<b>ANIMAL HUSBANDRY REVENUE ACCOUNT C. Economic Services</b>		
						2403 Animal Husbandry II Other State Plan & Non-Plan schemes		
29.25	335.99	810.00	77.96	810.00	77.96	001- Direction and Administration	911.70	98.08
124.04	616.54	351.16	348.31	351.16	348.31	101 Veterinary Service and Animal Health	395.30	393.84
99.74	53.85		342.53	145.84	342.53	102 Veterinary & Animal Husbandry		362.59
62.80	69.76		84.64		84.64	103 Poultry Development		104.50
	30.50		82.60		82.60	104 Sheep and Wool Development		81.44
	699.80		74.76		74.76	105 Piggery Development		86.37
	72.03		52.60		52.60	107 Fodder and Feed Development		60.25
			96.87		96.87	800 Other Expenditure		120.56
315.83	1878.47	1161.16	1160.27	1307.00	1160.27	Total 2403- Animal Husbandry	1307.00	1307.63
						2415 Agriculture, Research & Education		
						004- Research		
						277 Education		
						Total 2415- Agriculture, Research & Education		
315.83	1878.47	1161.16	1160.27	1307.00	1160.27	Total Revenue Account	1307.00	1307.63
						<b>Part III Details</b>		
						001- Direction and Administration		
						0172- Head Quarters Establishment		
						Number of Post - Non plan = 8 nos		
						01 Salaries		
	29.48		10.48		10.48	01 Basic Pay		4.84
			8.91		8.91	02 Dearness Allowances		5.23
						03 Interim Relief		
			0.52		0.52	04 Other Allowances		0.16
			0.21		0.21	05 L.T.C.		0.10
			0.62		0.62	06 Medical Allowance		0.19
			1.26		1.26	07 House Rent Allowance		0.58
			0.42		0.42	08 Medical Reimbursement		0.19
	29.48		22.42		22.42	Total Salaries		11.29

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		5.04
			0.05		0.05	03 Travel Expenses		0.05
			0.05		0.05	04 Office Expenses		0.05
			0.11		0.11	15 Machinery & Equipment		0.12
						19 Materials & Supply		
	29.48		22.68		22.68	<b>Total 172- Head Quarters Establishment</b>		16.55
						0240- Subordinate Establishment		
						<i>Total Non plan post-17.</i>		
						01 Salaries		
29.25	306.51		17.56		17.56	01 Basic Pay		29.81
			14.92		14.92	02 Dearness Allowances		32.19
						03 Interim Relief		
			0.62		0.62	04 Other Allowances		0.94
			0.35		0.35	05 L.T.C.		0.60
			0.74		0.74	06 Medical Allowance		1.13
			2.10		2.10	07 House Rent Allowance		3.58
			0.70		0.70	08 Medical Reimbursement		1.19
						12 Arrear Salaries/ Arrear D.A.		
						13 Reimbursement of child edn. of AIS officer		
						14 Pay Revision Arrear		
29.25	306.51		36.99		36.99	<b>Total Salaries</b>		69.44
			14.25		14.25	02 Wages		7.92
			1.05		1.05	03 Travel Expenses		1.10
			0.88		0.88	04 Office Expenses		0.91
			0.11		0.11	06- Rent, rates and Taxes		0.11
			0.11		0.11	07- Publication		0.11
			0.85		0.85	13 Major Works		0.87
			0.22		0.22	14 Minor Works		0.22
			0.52		0.52	15 Machinery & Equipment		0.55
			0.12		0.12	17 Maintenance		0.12
			0.18		0.18	19 Materials & Supply		0.18
		810.00		810.00		26 Other Charges	911.70	
29.25	306.51	810.00	55.28	810.00	55.28	<b>Total 240- Subordinate Establishment</b>	911.70	81.53
29.25	335.99	810.00	77.96	810.00	77.96	<b>Total 001- Direction &amp; Administration</b>	911.70	98.08
						101 Veterinary Service and Animal Health		
						0141- Disease Investigation & A.H.		
						Number of post Non-Plan = 4 nos		
						01 Salaries		
			3.89		3.89	01 Basic Pay		5.66
			3.31		3.31	02 Dearness Allowances		6.11
						03 Interim Relief		
			0.20		0.20	04 Other Allowances		0.20
			0.08		0.08	05 L.T.C.		0.11
			0.24		0.24	06 Medical Allowance		0.24
			0.47		0.47	07 House Rent Allowance		0.68
			0.16		0.16	08 Medical Reimbursement		0.23
						14 Pay Revision Arrear		

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]
			8.35		8.35	Total Salaries		13.23
			0.11		0.11	03 Travel Expenses		0.12
			0.41		0.41	04 Office Expenses		0.42
			0.53		0.53	13 Major works 14 Minor Works 19 Materials & Supply 26 Other Charges		0.54
			9.40		9.40	Total 141- Disease Investigation etc.		14.31
124.04	616.54		158.35		158.35	0279- Veterinary Hospital & Dispensaries Number of Post Non Plan =110		
			134.60		134.60	01 Salaries		
			5.96		5.96	01 Basic Pay		160.24
			3.17		3.17	02 Dearness Allowances		173.06
			7.15		7.15	03 Interim Relief		5.88
			19.00		19.00	04 Other Allowances		3.20
			6.33		6.33	05 L.T.C.		7.06
						06 Medical Allowance		19.23
						07 House Rent Allowance		6.41
						08 Medical Reimbursement		
						12 Arrear Salaries/ Arrear D.A.		
124.04	616.54		334.56		334.56	Total Salaries		375.08
			1.00		1.00	02 Wages		1.00
			0.79		0.79	03 Travel Expenses		0.83
			1.22		1.22	04 Office Expenses		1.26
			0.22		0.22	06 Rent, Rates & Taxes		0.22
			0.59		0.59	13 Major works		0.60
						14 Minor Works		
						15 Machinery & Equipment		
			0.18		0.18	16 Motor Vehicle		0.18
			0.35		0.35	19 Materials & Supply		0.36
		351.16		351.16		26 Other Charges	395.30	
						Infrastructure Dev. Of Vety dispensaries/ Sub Centre		
124.04	616.54	351.16	338.91	351.16	338.91	Total 279- Veterinary Hospital & Dispensarie	395.30	379.53
124.04	616.54	351.16	348.31	351.16	348.31	Total 101- Vety. Service and Animal Health	395.30	393.84
99.74	53.85		48.35		48.35	102 Cattle & Buffalo Development 1157 Cattle Farms Number of post Non Plan = 38 nos		
			41.10		41.10	01 Salaries		
			2.26		2.26	01 Basic Pay		53.05
			0.97		0.97	02 Dearness Allowances		57.29
						04 Other Allowances		2.20
						05 L.T.C.		1.06

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]
			2.71		2.71	06 Medical Allowance		2.64
			5.80		5.80	07 House Rent Allowance		6.37
			1.93		1.93	08 Medical Reimbursement		2.12
						14 Pay Revision Arrear		
99.74	53.85		103.12		103.12	Total Salaries		124.73
			12.67		12.67	02 Wages		7.68
			0.43		0.43	03 Travel Expenses		0.45
			0.59		0.59	04 Office Expenses		0.61
			0.28		0.28	06 Rent, Rates & Taxes		0.28
			0.20		0.20	14 Minor Works		0.20
			0.27		0.27	15 Machinery & Equipment		0.28
			2.60		2.60	17 Maintenance		2.70
						26 Other Charges		
						19 Material & Supplies		
99.74	53.85		120.16		120.16	Total 1157- Cattle Farm		136.93
						1159 Cattle Breeding		
						Number of post Non Plan =59 nos		
			102.74		102.74	01 Salaries		
			87.33		87.33	01 Basic Pay		94.03
			3.26		3.26	02 Dearness Allowances		101.55
			2.05		2.05	04 Other Allowances		3.18
			3.91		3.91	05 L.T.C.		1.88
			12.33		12.33	06 Medical Allowance		3.82
			4.11		4.11	07 House Rent Allowance		11.28
						08 Medical Reimbursement		3.76
						14 Pay Revision Arrear		
			215.73		215.73	Total Salaries		219.50
			5.55		5.55	02 Wages		5.04
			0.34		0.34	03 Travel Expenses		0.36
			0.43		0.43	04 Office Expenses		0.44
			0.10		0.10	06- Rent, Rates & Taxes		0.10
						08- Advertisement		
				145.84		13 Major works		
			0.22		0.22	19 Materials & Supply		0.22
						26 Other charges		
			222.37	145.84	222.37	Total 1159- Cattle Breeding		225.66
99.74	53.85		342.53	145.84	342.53	Total 102- Cattle & Buffalo Development		362.59
						103 Poultry Development		
						1162 Poultry Farms		
						Number of post Non Plan = 28 nos		
	69.76		35.50		35.50	01 Salaries		
			30.18		30.18	01 Basic Pay		40.89
						02 Dearness Allowances		44.16
						03 Interim Relief		
			1.48		1.48	04 Other Allowances		1.48

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]
			0.71		0.71	05 L.T.C.		0.82
			1.78		1.78	06 Medical Allowance		1.78
			4.26		4.26	07 House Rent Allowance		4.91
			1.42		1.42	08 Medical Reimbursement		1.64
						14 Pay Revision Arrear		
	69.76		75.33		75.33	Total Salaries		95.68
			6.34		6.34	02 Wages		5.76
			0.50		0.50	03 Travel Expenses		0.52
			0.74		0.74	04 Office Expenses		0.76
			0.26		0.26	06- Rent, Rates & Taxes		0.26
			0.33		0.33	13 Major works		0.34
			0.30		0.30	14 Minor Works		0.31
			0.27		0.27	15 Machinery & Equipment		0.28
			0.57		0.57	17 Maintenance		0.59
						19 Materials & Supply		
						26 Other charges		
	69.76		84.64		84.64	Total 1162- Poultry Farms		104.50
62.80						1974 Working Capital grant to poultry		
						19 Materials & Supply		
62.80						Total 1162- Poultry Breeding Programme		
62.80	69.76		84.64		84.64	Total 103- Poultry Development		104.50
						104 Sheep and Wool Development		
						1166 Sheep and Goat Farm		
						Number of post Non Plan =21 nos		
						01 Salaries		
	30.50		36.29		36.29	01 Basic Pay		32.25
			30.85		30.85	02 Dearness Allowances		34.83
			1.14		1.14	04 Other Allowances		1.14
			0.73		0.73	05 L.T.C.		0.65
			1.37		1.37	06 Medical Allowance		1.37
			4.35		4.35	07 House Rent Allowance		3.87
			1.45		1.45	08 Medical Reimbursement		1.29
						14 Pay Revision Arrear		
	30.50		76.18		76.18	Total Salaries		75.40
			4.75		4.75	02 Wages		4.32
			0.43		0.43	03 Travel Expenses		0.45
			0.69		0.69	04 Office Expenses		0.71
						06- Rent, Rates & Taxes		0.15
			0.15		0.15	13 Major works		0.05
			0.05		0.05	14 Minor works		0.05
			0.05		0.05	15 Machinery		0.05
			0.05		0.05	16 Motor Vehicle		0.26
			0.25		0.25	17 Maintenance		
						19 Materials & Supply		
	30.50		82.60		82.60	Total 1166-Sheep and Goat Farm		81.44



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]
	30.50		82.60		82.60	Total 104- Sheep and Wool Development		81.44
						105 Piggery Development 1167 Pig Farm <i>Number of post Non Plan = 16 nos</i>		
	699.80		23.88		23.88	01 Salaries		
			20.30		20.30	01 Basic Pay		27.34
						02 Dearness Allowances		29.53
			0.96		0.96	03 Interim Relief		
			0.48		0.48	04 Other Allowances		0.96
			1.15		1.15	05 L.T.C.		0.55
			2.87		2.87	06 Medical Allowance		1.15
			0.96		0.96	07 House Rent Allowance		3.28
						08 Medical Reimbursement		1.09
						14 Pay Revision Arrear		
	699.80		50.60		50.60	Total Salaries		63.90
			19.79		19.79	02 Wages		18.00
			0.27		0.27	03 Trevel Expenses		0.28
			0.59		0.59	04 Office Expenses		0.61
			0.83		0.83	06- Rent, Rates & Taxes		0.84
			0.10		0.10	14 Minor works		0.10
			0.14		0.14	15 Machinery & equipment		0.15
			2.44		2.44	19 Materials & Supply		2.49
						26 Other charges		
	699.80		74.76		74.76	Total 1167-Pig Farm		86.37
	699.80		74.76		74.76	Total 105-Piggery Development		86.37
						107 Fooder and Feed Development 1171 Fooder Farm <i>Number of post Non Plan = 8 nos</i>		
	40.53		10.85		10.85	01 Salaries		
			9.22		9.22	01 Basic Pay		11.91
			0.40		0.40	02 Dearness Allowances		12.86
			0.22		0.22	04 Other Allowances		0.40
			0.48		0.48	05 L.T.C.		0.24
			1.30		1.30	06 Medical Allowance		0.48
			0.43		0.43	07 House Rent Allowance		1.43
						08 Medical Reimbursement		0.48
						14 Pay Revision Arrear		
	40.53		22.90		22.90	Total Salaries		27.80
			6.34		6.34	02 Wages		5.76
			0.14		0.14	03 Trevel Expenses		0.15
			0.45		0.45	04 Office Expenses		0.46
			0.25		0.25	06 Rent, Rates & Taxes		0.25
			0.12		0.12	13 Major works		0.12
			0.47		0.47	17 Maintenance		0.49
			0.20		0.20	19 Material & Supply		0.20

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		
	40.53		30.87		30.87	Total 1171-Feeder Farm		35.23
	31.50		7.79		7.79	0200- Other Development Programme Number of post Non Plan = 5 nos		
			6.62		6.62	01 Salaries		
			0.30		0.30	01 Basic Pay		8.28
			0.16		0.16	02 Dearness Allowances		8.94
			0.36		0.36	04 Other Allowances		0.30
			0.93		0.93	05 L.T.C.		0.17
			0.31		0.31	06 Medical Allowance		0.36
						07 House Rent Allowance		0.99
						08 Medical Reimbursement		0.33
						14 Pay Revision Arrear		
	31.50		16.47		16.47	Total Salaries		19.37
			3.96		3.96	02 Wages		4.32
			0.23		0.23	03 Travel Expenses		0.24
			0.47		0.47	04 Office Expenses		0.48
			0.35		0.35	06- Rent, Rates & Taxes		0.35
						08- Advertisement		
			0.14		0.14	15 Machinery & equipment		0.15
			0.11		0.11	19 Materials & Supplies		0.11
						26 Other charges		
	31.50		21.73		21.73	Total 200- Other Development Programme		25.02
	72.03		52.60		52.60	Total 107-Feeder and Feed Development		60.25
						800 Other expenditure		
						1183 Other Veterinary Development Schemes Taken over from C.P. Development Number of post Non Plan = 39 nos		
			44.39		44.39	01 Salaries		
			37.73		37.73	01 Basic Pay		50.33
			1.78		1.78	02 Dearness Allowances		54.36
			0.89		0.89	04 Other Allowances		1.78
			2.15		2.15	05 L.T.C.		1.01
			5.33		5.33	06 Medical Allowance		2.14
			1.78		1.78	07 House Rent Allowance		6.04
						08 Medical Reimbursement		2.01
						14 Pay Revision Arrear		
			94.05		94.05	Total Salaries		117.67
			0.54		0.54	02 Wages		0.54
			0.62		0.62	03 Travel Expenses		0.65
			0.74		0.74	04 Office Expenses		0.76
			0.38		0.38	14 Minor works		0.39
			0.54		0.54	19 Materials & Supply		0.55
						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]
			96.87		96.87	Total 1183-Other Veterinary Dev. Scheme		120.56
			96.87		96.87	Total 800-Other expenditure		120.56
315.83	1878.47	1161.16	1160.27	1307.00	1160.27	Total 2403-Animal Husbandry	1307.00	1307.63
						2415 Agricultural Research & Education 03- Animal Husbandry 004- Veterinary & Research 277 Veterinary Education and Training 01 Salaries		
						Total Salaries		
						19 Materials & Supply 26 Other charges		
						Total 2415-Agriculture Research Education		
315.83	1878.47	1161.16	1160.27	1307.00	1160.27	Total Revenue Account	1307.00	1307.63

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]
						<b>DAIRY DEVELOPMENT</b>		
						<b>REVENUE ACCOUNT</b>		
						C. Economic Services		
						2404 Dairy Development		
						II Other State Plan & Non-Plan schemes		
						102 Cattle cum Dairy Development Project		
114.83	213.99	243.57	187.70	282.00	187.70	192 Milk Supply Schemes	282.00	188.83
114.83	213.99	243.57	187.70	282.00	187.70	<b>Total 2404- Dairy Development</b>	282.00	188.83
						<b>Part III details</b>		
						2404 Dairy Development		
						II Other State Plan & Non-Plan schemes		
						192 Milk Supply Schemes		
						1199 Rural Dairy Centre		
						Number of Post Non Plan = 37 nos		
						01 Salaries		
114.83	213.99		60.65		60.65	01 Basic Pay		53.00
			49.00		49.00	02 Dearness Allowances		57.24
			3.02		3.02	04 Other Allowances		2.22
			1.15		1.15	05 L.T.C.		1.06
			3.63		3.63	06 Medical Allowance		2.66
			6.91		6.91	07 House Rent Allowance		6.36
			2.30		2.30	08 Medical Reimbursement		2.12
			6.79		6.79	12 Arrear Salary		9.00
						14 Pay Revision Arrear		
114.83	213.99		133.45		133.45	<b>Total Salaries</b>		133.66
			16.25		16.25	02 Wages		16.25
			2.00		2.00	01- Wages on Casual Employees		2.10
			9.00		9.00	03 Travel Expenses		9.27
		191.00	5.00	191.00	5.00	04 Office Expenses		5.10
			5.00		5.00	14 Minor works	191.00	5.25
			7.00		7.00	15 Machinery & Equipment		7.00
			10.00		10.00	16 Motor Vehicle		10.20
						19 Materials and Supply		
		52.57		91.00		26 Other charges	91.00	
						31 Grants-in-Aid (Salary)		
114.83	213.99	243.57	187.70	282.00	187.70	<b>Total 1199- Rural Dairy Centre</b>	282.00	188.83
114.83	213.99	243.57	187.70	282.00	187.70	<b>Total 192- Milk supply schemes</b>	282.00	188.83
114.83	213.99	243.57	187.70	282.00	187.70	<b>Total II-Other State Plan &amp; Non-Plan Schemes</b>	282.00	188.83
114.83	213.99	243.57	187.70	282.00	187.70	<b>Total 2404-Dairy Development</b>	282.00	188.83
						<b>FISHERIES</b>		
						<b>REVENUE ACCOUNT</b>		

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]
						<b>C. Economic Services</b>		
						<b>2405 Fisheries</b>		
						<b>II Other State Plan &amp; Non-Plan Schemes</b>		
29.21	505.65	586.68	128.50	670.00	128.50	001- Direction & Administration	670.00	148.58
86.25	215.52		78.99		78.99	101 Inland Fisheries		96.34
						105 processing, Preservation etc.		79.73
	42.80		65.37		65.37	109 Extension & Training		
						796 Tribal Sub-plan		
						800 Other expenditure		
115.46	763.97	586.68	272.86	670.00	272.86	<b>Total II-Other State Plan &amp; Non-Plan Schemes</b>	670.00	324.65
						<b>III Centrally Sponsored Schemes</b>		
						<b>Total III-Centrally Sponsored Schemes</b>		
115.46	763.97	586.68	272.86	670.00	272.86	<b>Total 2405-Fisheries</b>	670.00	324.65
						<b>2415 Agricultural research and Education</b>		
	0.53		11.55		11.55	05- Fisheries		13.91
	0.53		11.55		11.55	<b>Total 2415- Agricultural Research Education</b>		13.91
115.46	764.50	586.68	284.41	670.00	284.41	<b>Total Revenue Account</b>	670.00	338.56
						<b>PART-III- DETAILS</b>		
						<b>2405 Fisheries</b>		
						<b>II Other State Plan &amp; Non-Plan schemes</b>		
						001- Direction & Administration		
						0143- District Administration		
						Number of Post Non Plan = 40		
						01 Salaries		
29.21	505.65		56.92		56.92	01 Basic Pay		59.88
			48.38		48.38	02 Dearness Allowances		64.67
			2.14		2.14	04 Other Allowances		2.14
			1.13		1.13	05 L.T.C.		1.23
			2.57		2.57	06 Medical Allowance		2.57
			6.83		6.83	07 House Rent Allowance		7.19
			2.27		2.27	08 Medical Reimbursement		2.40
						14 Pay Revision Arrear		
29.21	505.65		120.24		120.24	<b>Total Salaries</b>		140.08
			2.25		2.25	02 Wages		2.16
			2.77		2.77	03 Travel Expenses		2.91
			2.24		2.24	04 Office Expenses		2.31
			1.00		1.00	05 Professional Service		1.02

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]
		586.68		670.00		06 Rent. Rate & Taxes 26 Other Charges	670.00	0.10
29.21	505.65	586.68	128.50	670.00	128.50	<b>Total (b) District Administration</b>	670.00	148.58
29.21	505.65	586.68	128.50	670.00	128.50	<b>Total 001-Direction &amp; Administration</b>	670.00	148.58
	9.70		10.29		10.29	<b>101 Inland Fisheries</b> 0106- Applied Nutrition Programme Number of Post Non Plan = 5 <b>01 Salaries</b> 01 Basic Pay 02 Dearness Allowances 04 Other Allowances 05 L.T.C. 06 Medical Allowance 07 House Rent Allowance 08 Medical Reimbursement 14 Pay Revision Arrear		10.60 11.45 0.30 0.21 0.36 1.27 0.42
	9.70		21.53		21.53	<b>Total Salaries</b>		24.61
			3.24		3.24	02 Wages		4.32
			0.60		0.60	03 Travel Expenses		0.63
			0.89		0.89	04 Office Expenses		0.92
	9.70		26.26		26.26	<b>Total 106-Applied Nutrition Programme</b>		30.48
86.25	205.82		21.06		21.06	<b>1203 Fish Seed Farming</b> Number of post Non Plan = 16 <b>01 Salaries</b> 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 Salaries/ Arrear D.A.		21.63 23.36 0.88 0.43 1.06 2.60 0.87
86.25	205.82		44.56		44.56	<b>Total Salaries</b>		50.83
			7.56		7.56	02 Wages		14.40
			0.29		0.29	03 Travel expenses		0.30
			0.32		0.32	04 Office Expenses 26 Other charge		0.33
86.25	205.82		52.73		52.73	<b>Total 1203- Fish Seed Farming</b>		65.86

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]
86.25	215.52		78.99		78.99	<b>Total 101- Inland Fisheries</b>		96.34
						109 Extension and Training		
						1216 Fisheries Extension Services		
						Number of Post Non Plan = 15		
	42.80		31.08		31.08	01 Salaries		
			26.41		26.41	01 Basic Pay		32.02
			0.82		0.82	02 Dearness Allowances		34.58
			0.62		0.62	04 Other Allowances		0.82
			0.98		0.98	05 L.T.C.		0.64
			3.72		3.72	06 Medical Allowance		0.98
			1.24		1.24	07 House Rent Allowance		3.84
						08 Medical Reimbursement		1.28
						14 Pay Revision Arrear		
	42.80		64.87		64.87	<b>Total Salaries</b>		74.16
						02 Wages		5.04
			0.17		0.17	03 Travel Expenses		0.18
			0.10		0.10	04 Office Expenses		0.10
			0.08		0.08	08 Advertisement		0.09
			0.15		0.15	15 Machinery & Equipment		0.16
	42.80		65.37		65.37	<b>Total 1216- Fisheries Extension Services</b>		79.73
	42.80		65.37		65.37	<b>Total 109-Extension &amp; Training</b>		79.73
						800 Other expenditure		
						(a) Fish Farmers Dev. Agency		
115.46	763.97	586.68	272.86	670.00	272.86	<b>Total II- Other state plan &amp; non plan schemes</b>	670.00	324.65
						III Central Sponsored Schemes		
						101 In land fisheries		
						1227 Fish farmers development Agency		
						Deduct State share transferred to III- OSP		
						<b>Total III- Central Sponsored Schemes</b>		
115.46	763.97	586.68	272.86	670.00	272.86	<b>Total 2405- Fisheries</b>	670.00	324.65
						2415 Agricultural Research and Education		
						05 Fisheries		
						004 Research		
						1307 Survey of Fisheries & collection of		
						Number of Post Non Plan = 3		
	0.53					Statistics		
			3.68		3.68	01 Salaries		
						01 Basic Pay		3.80

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]
			3.12		3.12	02 Dearness Allowances		4.10
			0.14		0.14	04 Other Allowances		0.14
			0.07		0.07	05 L.T.C.		0.08
			0.16		0.16	06 Medical Allowance		0.17
			0.44		0.44	07 House Rent Allowance		0.46
			0.14		0.14	08 Medical Reimbursement		0.15
						14 Pay Revision Arrear		
	0.53		7.75		7.75	<b>Total Salaries</b>		8.90
			3.24		3.24	02 Wages		4.32
			0.31		0.31	03 Travel expenses		0.33
			0.25		0.25	04 Office Expenses		0.26
						06 Rent. Rate & Taxes		0.10
	0.53		11.55		11.55	<b>Total 1307-Survey of Fisheries &amp; collection of Statistics</b>		13.91
	0.53		11.55		11.55	<b>Total 2415-Agricultural Research and Education</b>		13.91
						<b>FORESTRY AND WILDLIFE REVENUE ACCOUNT C. Economic Services (a) Agriculture and Allied Services</b>		
						<b>2406 Forestry and Wild Life</b>		
						II Other state plan & non plan schemes		
						01 Forestry		
118.43	1201.97	1789.54	1096.94	2033.00	1547.86	001 Direction & Administration	1993.00	1236.03
30.88	165.30		280.10		280.10	004 Research		322.51
490.00						005 Survey of Forest Resources		
81.42						070 Communication and Building		
40.49						101 Fores Conservation and Development		
886.90	80.72					102 Social and Farm Forestry		
159.16						105 Forest Produce		
						800 Other Expenditure		
1807.28	1447.99	1789.54	1377.04	2033.00	1827.96	<b>Total 01- Forestry</b>	1993.00	1558.54
						02 Enviornmental Forestry and Wild Life		
						110 Wild Life preservation		
148.24						111 Zoological Park		
148.24						112 Public Garden		
						<b>Total 02-Enviornmental Forestry and Wild Life</b>		
1955.52	1447.99	1789.54	1377.04	2033.00	1827.96	<b>Total II-Other state plan &amp; non plan schemes</b>	1993.00	1558.54
						III Centrally Sponsored Schemes		
		40.00		40.00		IV Central Sector Schemes		
1955.52	1447.99	1829.54	1377.04	2073.00	1827.96	<b>Total 2406-Forestry and Wild Life</b>	1993.00	1558.54
						<b>2415 Agricultural Research &amp; Education</b>		



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]
						(a) Agriculture and Allied Services II Other state plan & non plan schemes 06 Forestry 004 Research		
						Total 2415-Agricultural Research & Education		
						<b>Part-III Details</b> 2406 Forestry & Wildlife 01- Forestry 001 Direction & Administration 0172- Headquarter Establishment Number of post Non Plan = 5 1 Salaries		
17.78	80.92		14.63		14.63	01 Basic Pay		14.92
			12.44		12.44	02 Dearness Allowances		16.11
			0.30		0.30	04 Other Allowances		0.30
			0.29		0.29	05 L.T.C.		0.30
			0.36		0.36	06 Medical Allowance		0.36
			1.76		1.76	07 House Rent Allowance		1.79
			0.59		0.59	08 Medical Reimbursement		
			0.16		0.16	13 Reimbursement of child education of AIS off.		0.60
					450.92	14 Pay Revision Arrear		
17.78	80.92		30.53		481.45	Total Salaries		34.38
			17.52		17.52	02 Wages		0.10
			2.10		2.10	03 Trevel Expenses		2.21
			4.12		4.12	04 Office Expenses		4.24
			0.66		0.66	06 Rent, Rates & Taxes		
			0.10		0.10	13 Major Works		
			5.00		5.00	14 Minor Works		0.10
						16 Motor Vehicle		5.00
		1564.54		1768.00		17 Maintenance		
						26 Other Charges	1743.00	
17.78	80.92	1564.54	60.03	1768.00	510.95	Total 172- Headquarter Establishment	1743.00	46.03
						0240- Subordinate Establishment Number of post Non Plan =343		
						01 Salaries		
100.65	1121.05		460.36		460.36	01 Basic Pay		469.57
			391.31		391.31	02 Dearness Allowances		507.14
			19.90		19.90	04 Other Allowances		19.90
			9.21		9.21	05 L.T.C.		9.39
			23.88		23.88	06 Medical Allowance		23.88
			55.24		55.24	07 House Rent Allowance		56.35
			18.41		18.41	08 Medical Reimbursement		18.78
						14 Pay Revision Arrear		
100.65	1121.05		978.31		978.31	Total Salaries		1105.01
			54.54		54.54	02 Wages		80.64
			1.63		1.63	03 Trevel Expenses		1.71

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]
			1.39		1.39	04 Office Expenses		1.43
			1.04		1.04	06 Rent, Rates & Taxes		1.05
						13 Major Works		
		55.00		55.00		(a) Construction of foot bridge at eco park N.A Divn		
		70.00		70.00		(b) Recreation park at hamran		
		50.00		50.00		(c) Const office builing for East Division		
		50.00		50.00		(d) Recreation Park at Diphu ongoing scheme		
						17 Maintenance		
						26 Other Charges	250.00	
100.65	1121.05	225.00	1036.91	225.00	1036.91	Total 240- Subordinate Etablissement	250.00	1189.84
118.43	1201.97	1789.54	1096.94	1993.00	1547.86	Total 001- Direction & Administration	1993.00	1235.87
						005 Survey and Forest Research		
						1228 Survey and Extension of Forest		
						Number of post Non Plan =43		
						1 Salaries		
	114.20		52.02		52.02	01 Basic Pay		52.94
			44.22		44.22	02 Dearness Allowances		57.18
			2.41		2.41	04 Other Allowances		2.50
			1.04		1.04	05 L.T.C.		1.06
			2.86		2.86	06 Medical Allowance		3.00
			6.24		6.24	07 House Rent Allowance		6.35
			2.08		2.08	08 Medical Reimbursement		2.12
						14 Pay Revision Arrear		
	114.20		110.87		110.87	Total Salaries		125.15
			23.22		23.22	02 Wages		30.96
			0.29		0.29	03 Trevel Expenses		0.30
			0.41		0.41	04 Office Expenses		0.42
			0.10		0.10	16 Motor Vehicles		
						17 Maintenance		
	114.20		134.89		134.89	Total 1228- of Survey and Extension of Forest		156.83
						1229 Working Plan Organisation		
						1 Salaries		
	30.88	51.10	65.73		65.73	01 Basic Pay		68.08
			55.87		55.87	02 Dearness Allowances		73.53
			2.72		2.72	04 Other Allowances		2.72
			1.31		1.31	05 L.T.C.		1.36
			3.26		3.26	06 Medical Allowance		3.26
			7.89		7.89	07 House Rent Allowance		8.17
			2.63		2.63	08 Medical Reimbursement		2.72
						14 Pay Revision Arrear		
30.88	51.10		139.41		139.41	Total Salaries		159.84
			5.40		5.40	02 Wages		5.40
			0.20		0.20	03 Trevel Expenses		0.21
			0.20		0.20	04 Office Expenses		0.21
						06 Rent, Rate & Taxes		0.01

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]
						17 Maintenance 26 Other Charges		0.01
30.88	51.10		145.21		145.21	Total 1229- Working Plan Organisation		165.68
30.88	165.30		280.10		280.10	Total 005-Survey and Forest Research		322.51
						070 Communication Roads and Bridges 0121- Building 02- Wages 26 Other Charges 1230 Roads & Bridges		
490.00						Total 121- Building		
490.00						Total 070- Communication		
						101 Forest Conservation and Development 1237 Consolidation of Forests 01- Salaries		
5.65						Total Salaries		
						02- Wages		
5.65						Total 1237- Consolidation of Forests		
29.89						1238 Forest Protection force 01- Salaries		
29.89						Total Salaries		
						02- Wages		
29.89						Total 1238- Forest Protection		
						1240 Amenities to Forest Staff and Labour 01- Salaries		
45.88						Total Salaries		
						02- Wages		
45.88						Total 1240- Amenities to Forest Staff and Labour		
81.42						Total 101- Forest Conservation Development		
						102 Social Farm Forestry 1245 Nursery 1246 Rural Fuelwood Plantation		
36.49 4.00						Total 102-Farm Forestry		
40.49						105 Forest Produce 1251 Medical Plant Cultivation		
41.64								

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]
						02- Wages		
41.64						Total 1251-Medical Plant Cultivation		
326.74	80.72					1256 Plantation of quick growing Species Composit Project 01- Salaries		
326.74	80.72					Total Salaries		
						17 Maintenance 26 Other Charges		
326.74	80.72					Total 1256- Plantation of quick growing Species Composit		
518.52						1259 Rehabilitation of Degraded forest 01- Salaries		
518.52						Total Salaries		
						02- Wages 17 Maintenance 26 Other Charges		
518.52						Total 1259-Rehabilitation of Degraded Forest		
886.90	80.72					Total 105-Forestry Produce		
						800 Other expenditure 0708- Other works 02- Wages 14 Minor Works		
159.16						Total 708-Other works		
159.16						Total 800-Other expenditure		
1807.28	1447.99	1789.54	1377.04	1993.00	1827.96	Total 01-Forestry	1993.00	1558.38
						02- Environmental Forestry and wild life 112 Public Garden 2869 Recreation park at Diphu, Hamren 1286 Botanical Garden 01- Salaries		
148.24						Total Salaries		
148.24						Total 1286- Botanical Garden		
148.24						Total 02-Environmental Forestry and Wild life		
1955.52	1447.99	1789.54	1377.04	1993.00	1827.96	Total II-Other State Plan & Non-Plan Schemes	1993.00	1558.38
						IV Central Sector 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]
		40.00		40.00		03- Waste shed Development 101 National Waste land Dev. Programme 1262 Integrated Waste Land Dev. Project		
1955.52	1447.99	1829.54	1377.04	2033.00	1827.96	<b>Total 2406-Forestry and Wild life</b>	1993.00	1558.38
						<b>PART-III-DETAILS</b>		
						2415 Agricultural Research and Education 06- Forestry 004- Research 1304- Survey of Fisheries & Collection of Statistics 01- Salaries		
						Total Salaries		
						02- Wages 06- Motor Vehicle		
						<b>Total (a) Silricultural Work</b>		
						<b>Total II- Other state plan &amp; non-plan schemes</b>		
						<b>Total 2415-Agril. Research and Education</b>		
						<b>OTHER RURAL DEVELOPMENT (PANCHAYAT) REVENUE ACCOUNT</b> B. Social Service (a) Social Welfare and Nutrition 2236 Nutrition II Other State Plan & Non-Plan Schmes		
			10.82		10.82			
			10.82		10.82	<b>Total 2236- Nutrition</b>		
						<b>C. Economic Service</b>		
	1753.22	532.17	1439.78	619.00	1439.78	2515 Other Rural Development Programmes II Other State Plan & Non-Plan Schmes 001 Direction & Administration 102 Community Development Deduct amount transferred to AP 800 Other Expenditure NSAP	619.00	1632.55
		1030.00		1098.30			3511.40	
	1753.22	1562.17	1439.78	1717.30	1439.78	<b>Total II- Other State Plan &amp; Non-Plan Schmes</b>	4130.40	1632.55
	1753.22	1562.17	1439.78	1717.30	1439.78	<b>Total 2515-Other Rural Dev. Programmes</b>	4130.40	1632.55
	1753.22	1562.17	1450.60	1717.30	1450.60	<b>Total Revenue Account</b>	4130.40	1632.55

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]
						<b>Part-III Details</b>		
						<b>2236 Nutrition</b>		
						II Other State Plan & Non-Plan Schmes		
						02 Distribution of Nutritions food & beverages		
						101 Special Nutritions Programmes		
						(i) Pre School feed Inganed School feeding Programmes		
						1 Salaries		
						19 Materials & Supply		
			10.82		10.82	26 Other Charges		
			10.82		10.82	<b>Total 101-Special Nutritions Programmes</b>		
			10.82		10.82	<b>Total 2236- Nutrition</b>		
						<b>2515 Other Rural Development Programme</b>		
						II Other State Plan & Non-Plan Schmes		
						001 Direction & Administration		
						0172- Head Quarters Establishment		
						Number of Post Non Plan = 16		
						01 Salaries -		
	858.10		20.63		20.63	01 Basic Pay		21.40
			17.54		17.54	02 Dearness Allowances		23.16
			0.84		0.84	04 Other Allowances		0.88
			0.41		0.41	05 L.T.C.		0.47
			1.01		1.01	06 Medical Allowance		1.06
			2.48		2.48	07 House Rent Allowance		2.57
			0.83		0.83	08 Medical Reimbursement		0.86
			7.00		7.00	12 Arrear Salary		7.00
	858.10		50.74		50.74	<b>Total Salaries</b>		57.40
			0.26		0.26	02- Wages		0.26
			0.56		0.56	03 Trevel Expenses		0.59
			0.80		0.80	04 Office Expenses		0.82
			1.05		1.05	06 Rent,Rates and Taxes		1.06
			0.01		0.01	08- Advertisement		0.01
			0.01		0.01	13 Major works		
			0.20		0.20	14 Minor works		0.20
			0.01		0.01	16 Motor vehicles		0.01
			0.01		0.01	17 Maintenance		0.01
			0.01		0.01	19 Materials & Supply		0.01
			0.01		0.01	26 Other Charges		
	858.10		53.66		53.66	<b>Total 172- Head Quarters Establishment</b>		60.37
						<b>0143- District Administration</b>		
						Number of Post Non Plan = 5 nos		
						01 Salaries		
	514.18		4.58		4.58	01 Basic Pay		4.52
			3.89		3.89	02 Dearness Allowances		4.88
			0.18		0.18	04 Other Allowances		0.18

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]
			0.09		0.09	05 L.T.C.		0.09
			0.21		0.21	06 Medical Allowance		0.21
			0.55		0.55	07 House Rent Allowance		0.54
			0.18		0.18	08 Medical Reimbursement		0.18
			3.00		3.00	14 Pay Revision Arrear		3.00
	514.18		12.68		12.68	Total Salaries		13.60
			0.06		0.06	02- Wages		0.06
			0.06		0.06	03- Travel Expenses		0.06
			0.13		0.13	04- Office Expenses		0.13
			0.23		0.23	06- Rent. rates and Taxes		0.23
			0.01		0.01	13 Major works		0.01
			0.01		0.01	14 Minor works		0.01
			0.01		0.01	16 Motor vehicles		0.01
			0.01		0.01	17 Maintenance		0.01
			0.01		0.01	19 Materials & Supply		0.01
			0.01		0.01	26 Other Charges		0.01
	514.18		13.22		13.22	Total 143- District Administration		14.14
						1349 Block Administration Number of Post Non Plan = 287 nos		
	380.94		656.95		656.95	01 Salaries		676.66
			558.41		558.41	01 Basic Pay		730.79
			16.30		16.30	02 Dearness Allowances		16.30
			13.14		13.14	04 Other Allowances		13.53
			19.56		19.56	05 L.T.C.		19.56
			65.70		65.70	06 Medical Allowance		67.66
			26.28		26.28	07 House Rent Allowance		27.07
			10.00		10.00	08 Medical Reimbursement		0.10
	380.94		1366.34		1366.34	Total Salaries		1551.67
			0.68		0.68	03 Travel Expenses		0.71
			1.23		1.23	04 Office Expenses		1.27
			0.63		0.63	06 Rent.Rates and Taxes		0.64
			1.09		1.09	13 Major Works		1.11
			0.32		0.32	14 Minor Works		
			0.20		0.20	16 Motor Vehicle		0.20
			0.27		0.27	17 Maintenance		0.28
			0.10		0.10	19 Materials & Equipment		0.10
		532.17	2.04	619.00	2.04	26 Other Charges	619.00	2.06
	380.94	532.17	1372.90	619.00	1372.90	Total 1349- Block Administration	619.00	1558.04
	1753.22	532.17	1439.78	619.00	1439.78	Total 001- Direction & Administration	619.00	1632.55
						800 Other Expenditure NSAP 32 Grants-in-aid		
		1030.00		1098.30			3511.40	

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]
						3821 B.R.G.F		
		1030.00		1098.30		Total 800-Other Expenditure	3511.40	
	1753.22	1562.17	1439.78	1717.30	1439.78	Total II- Other State Plan & Non-Plan Schmes	4130.40	1632.55
	1753.22	1562.17	1439.78	1717.30	1439.78	Total 2515- Other Rural Development Program	4130.40	1632.55
	1753.22	1562.17	1450.60	1717.30	1450.60	Grand Revenue Account	4130.40	1632.55
						<b>OTHER RURAL DEVELOPMENT</b>		
						<b>REVENUE ACCOUNT</b>		
						C. Economic Service		
						(b) Rural Development		
	487.78		559.52		559.52	2501 Spl. Prog. for Rural Development		634.24
						II Other State Plan & Non-Plan Schmes		
						800 Other Expenditure		
						Rural Dev. JGSY (for rural shelter & rural roads)		
	487.78		559.52		559.52	Total 2501- Specoal Programme for R.D.		634.24
						<b>Part-III Details</b>		
						2501 Special Programme for Rural Development		
						II Other State Plan & Non-Plan Schmes		
						01 Intregated Rural Dev. Programme		
						001- Direction and Administration		
						1340 Subordinate Orgn. Rural Development		
						680 Block Administration SGSY		
						01 Salaries		
	487.78		257.64		257.64	01 Basic Pay		265.13
			218.99		218.99	02 Dearness Allowances		286.34
			8.62		8.62	04 Other Allowances		9.08
			5.15		5.15	05 L.T.C.		5.30
			10.34		10.34	06 Medical Allowance		10.90
			25.76		25.76	07 House Rent Allowance		26.51
			10.31		10.31	08 Medical Reimbursement		10.61
			17.16		17.16	12 Arrear Salary (one time provision)		14.60
	487.78		553.97		553.97	Total Salaries		628.47
			2.31		2.31	03 Trevel Expenses		2.43
			3.24		3.24	04 Office Expenses		3.34
						26 Other Charges		
	487.78		559.52		559.52	Total 680- Block Administration SGSY		634.24
	487.78		559.52		559.52	Total 001-Direction and Administration		634.24
						800 Other Expenditure		



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]
						Rural Dev. JGSY (for rural shelter & rural roads)		
	487.78		559.52		559.52	Total 2501- Specoal Programme for R.D.		634.24
						<b>INDUSTRIES DEPARTMENT</b>		
						<b>REVENUE ACCOUNT</b> <b>C. ECONOMIC SERVICES</b> <i>(a) Industry and Minerals</i>		
						2852 Industries 80 Generals IV Central Sector Schemes 3 Industrial Education Research and training 102 Industrial Productivity 800 Other Expenditure 1746 Transport subsidy 9 Grants in aid		
						<b>Total 2852- Industries and Minerals</b>		
						<b>SERICULTURE DEPARTMENT</b>		
						<b>REVENUE ACCOUNT</b> <b>C. ECONOMIC SERVICES</b>		
						2851 Village & Small Industries		
432.87	785.52	455.19	870.34	534.00	870.34	01 Sericulture	534.00	1009.42
147.69	604.80	351.69	475.90	406.00	475.90	03 Handloom & Textiles	406.00	532.04
580.56	1390.32	806.88	1346.24	940.00	1346.24	<b>Total REVENUE ACCOUNT</b>	940.00	1541.46
						<b>C.Economic Services</b> 2851 Village and Small Industries (I) II Other State Plan and Non-Plan Schemes 01 Sericulture		
36.87	10.33					001 Direction and Administration	164.20	
396.00	775.19	140.00	6.15	140.00	6.15	003 Training		12.12
		315.19	864.19	394.00	864.19	107 Sericulture Industries	369.80	997.30
432.87	785.52	455.19	870.34	534.00	870.34	<b>Total II-Other State Plan and Non-Plan Scheme</b>	534.00	1009.42
						<b>Part-III-Details</b>		
						2851 Village and Small Industries (I) 01 Sericulture		

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 (a) Directorate of Sericulture 0240- Subordinate Establishment No. of Post = 2 Non-Plan		
36.87	10.33		2.57		2.57	01 Salaries		
			2.18		2.18	01 Basic Pay		4.93
			0.08		0.08	02 Dearness Allowances		5.32
			0.05		0.05	04 Other Allowances		0.12
			0.10		0.10	05 L.T.C.		0.10
			0.39		0.39	06 Medical Allowance		0.14
			0.10		0.10	07 House Rent Allowance		0.59
						08 Medical Reimbursement		0.20
						14 Pay Revision Arrear		
36.87	10.33		5.47		5.47	Total Salaries		11.40
			0.32		0.32	03 Travel expenses		0.34
			0.14		0.14	04 Office expenses		0.15
			0.22		0.22	06 Rent, Rate and Taxes		0.23
						08 Advertising & Publicity		
						11 Hospitality		
						14 Minor Works		
						19 Materials & Supply		
		140.00		140.00		26 Other Charges	164.20	
36.87	10.33	140.00	6.15	140.00	6.15	Total 240- Subordinate Establishment	164.20	12.12
36.87	10.33	140.00	6.15	140.00	6.15	Total 001- Direction and Administration	164.20	12.12
						003- Training		
						3 Travel expenses		
						Total 003-Training		
						107 Sericulture Industries		
						0011- Regional Dev. Schemes		
						Number of Post Non Plan = 6		
			12.66		12.66	1 Salaries		
			10.76		10.76	01 Basic Pay		10.97
			0.42		0.42	02 Dearness Allowances		11.85
			0.25		0.25	04 Other Allowances		0.36
			0.50		0.50	05 L.T.C.		0.22
			1.52		1.52	06 Medical Allowance		0.43
			0.51		0.51	07 House Rent Allowance		1.32
						08 Medical Reimbursement		0.44
						14 Pay Revision Arrear		
			26.62		26.62	Total Salaries		25.59
						02- Wages		
						01- Wages on Casual Employees		
			0.55		0.55	02- Wages on Master Roll Employees		0.58
			0.36		0.36	03 Travel expenses		0.37
						04 Office expenses		

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]
			0.53		0.53	06 Rent. Rate and Taxes 09 Grants-in-Aid 14 Minor Works 17 Maintenance 19 Materials & Supplies 26 Other Charges		0.54
		65.00		143.81			369.80	
		65.00	28.06	143.81	28.06	<b>Total 0011- Regional Development Schemes</b>	369.80	27.08
						0016- District Development Schemes Number of Post Non Plan = 105		
	0.22		125.67		125.67	1 Salaries		
			106.82		106.82	01 Basic Pay		129.88
			7.22		7.22	02 Dearness Allowances		140.27
			2.51		2.51	04 Other Allowances		6.10
			8.66		8.66	05 L.T.C.		2.60
			15.08		15.08	06 Medical Allowance		7.32
			5.03		5.03	07 House Rent Allowance 08 Medical Reimbursement		15.59 5.20
	0.22		270.99		270.99	14 Pay Revision Arrear		
						<b>Total Salaries</b>		306.96
			3.28		3.28	02- Wages		3.28
			1.83		1.83	03- Travel expenses		1.92
			0.44		0.44	04- Office expenses		0.45
						05- Professional & Special Service 07- Publicity 08- Advertisement & Publicity 09- Grants-in-Aid 11 Hospitality 14 Minor Works 17 Maintenance 19 Materials & Supplies 26 Other charges		
		160.00		160.00				
	0.22	160.00	276.54	160.00	276.54	<b>Total 0016-District Development Schemes</b>		312.61
						0017- Sericulture Farms 222 Development and Expansion of Eri Silk Industries Number of Post Non Plan = 233		
			253.00		253.00	01 Salaries		
396.00	774.97		215.05		215.05	01 Basic Pay		269.37
			11.60		11.60	02 Dearness Allowances		290.92
			5.06		5.06	04 Other Allowances		13.02
			13.92		13.92	05 L.T.C.		5.39
			30.36		30.36	06 Medical Allowance		15.62
			10.12		10.12	07 House Rent Allowance		32.32
			0.50		0.50	08 Medical Reimbursement 12 Arrear Salary		10.77
396.00	774.97		539.61		539.61	<b>Total Salaries</b>		637.41
			14.04		14.04	02 Wages		14.04

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]
			1.53		1.53	03 Travel expenses		1.61
			1.13		1.13	04 Office expenses		1.16
						06 Rent. Rate and Taxes		
						07- Puplicity		
			2.25		2.25	15 Machenary & Equipment		
						17 Maintenance		2.35
						19 Materials and Supplies		
		90.19	1.03	90.19	1.03	26 Other charges		1.04
						32 Grants-in-Aid (Non-Salary)		
396.00	774.97	90.19	559.59	90.19	559.59	<b>Total 17-Sericulture Farms</b>		657.61
396.00	775.19	315.19	864.19	394.00	864.19	<b>Total 107-Sericulture Industries</b>	369.80	997.30
432.87	785.52	455.19	870.34	534.00	870.34	<b>Total II-Other State Plan &amp; Non-Plan Schemes</b>	534.00	1009.42
						<b>III Cetrally Sector Schemes</b>		
						0017- Sericulture Farms		
						<b>Total III- Central Sector Schemes</b>		
432.87	785.52	455.19	870.34	534.00	870.34	<b>Total Sericulture</b>	534.00	1009.42
						<b>03 Handloom and Textile</b>		
						<b>II Other State Plan &amp; Non-Plan Schemes</b>		
19.84	16.20	90.00	82.27	90.00	82.27	001- Direction and Administration	103.90	96.34
12.24	7.20	77.00	116.47	77.00	116.47	003- Training	88.90	130.14
115.61	581.40	184.69	277.16	239.00	277.16	103 Handloom Industries	213.20	305.56
147.69	604.80	351.69	475.90	406.00	475.90	<b>Total II-Other State Plan &amp; Non-Plan Schemes</b>	406.00	532.04
147.69	604.80	351.69	475.90	406.00	475.90	<b>Total 03-Handloom and Textile</b>	406.00	532.04
						<b>PART- III- DETAILS</b>		
						001. Direction and Administration		
						0240- Subordinate Establishment		
						Number of Post Non Plan = 29		
						<b>01 Salaries</b>		
19.84	16.20		37.65		37.65	01 Basic Pay		39.56
			32.00		32.00	02 Dearness Allowances		42.72
			1.58		1.58	04 Other Allowances		1.58
			0.75		0.75	05 L.T.C.		0.79
			1.90		1.90	06 Medical Allowance		1.90
			4.52		4.52	07 House Rent Allowance		4.75
			1.51		1.51	08 Medical Reimbursement		1.58
						14 Pay Revision Arrear		1.00
19.84	16.20		79.91		79.91	<b>Total Salaries</b>		93.88

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]
			0.57		0.57	02 Wages		
			0.54		0.54	03 Travel expenses		0.59
			0.23		0.23	04 Office expenses		0.56
			0.09		0.09	06 Rent, Rate and Taxes		0.24
			0.09		0.09	07 Publication		0.10
			0.09		0.09	08 Advertisement		0.10
			0.25		0.25	13 Major Works		0.26
			0.23		0.23	14 Minor Works		0.24
		90.00	0.36	90.00	0.36	26 Other Charges	103.90	0.37
						32 Grants-in-aid		
19.84	16.20	90.00	82.27	90.00	82.27	Total 240- Subordinate Establishment	103.90	96.34
19.84	16.20	90.00	82.27	90.00	82.27	Total 001- Direction and Administration	103.90	96.34
						003- Training		
						Number of Post Non Plan = 40		
						1 Salaries		
12.24	7.20		51.59		51.59	01 Basic Pay		52.78
			43.85		43.85	02 Dearness Allowances		57.00
			2.40		2.40	04 Other Allowances		2.40
			1.03		1.03	05 L.T.C.		1.06
			2.88		2.88	06 Medical Allowance		2.88
			6.19		6.19	07 House Rent Allowance		6.33
			2.06		2.06	08 Medical Reimbursement		2.11
						14 Pay Revision Arrear		0.30
12.24	7.20		110.00		110.00	Total Salaries		124.86
						02 Wages		
						01- Wages on Casual Employees		
						02- Wages on Master Roll Employees		
			0.74		0.74	03 Travel Expenses		0.78
			0.84		0.84	04 Office expenses		0.87
			0.29		0.29	05 Professional Service		0.30
			0.31		0.31	06 Rent, Rate and Taxes		0.32
			0.14		0.14	07 Publication		0.15
			1.56		1.56	10 Scholarship		1.59
			0.06		0.06	11 Hospitality		0.07
			0.35		0.35	13 Major works		0.36
			0.19		0.19	14 Minor Works		0.20
			0.19		0.19	17 Maintenance		0.20
			0.21		0.21	19 Materials & Supplies		0.22
		77.00	0.21	77.00	0.21	26 Other Charges	88.90	0.22
			1.38		1.38	32 Grants-in-aid		
12.24	7.20	77.00	116.47	77.00	116.47	Total 003-Training	88.90	130.14
						103 Handloom Industries		
						11 Regional Dev. Schemes		
						Number of Post Non Plan =11		
						01 Salaries		
0.96	71.48		13.80		13.80	01 Basic Pay		15.79
			11.73		11.73	02 Dearness Allowances		17.05

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]
			0.60		0.60	04 Other Allowances		0.62
			0.28		0.28	05 L.T.C.		0.32
			0.72		0.72	06 Medical Allowance		0.75
			1.66		1.66	07 House Rent Allowance		1.89
			0.55		0.55	08 Medical Reimbursement		0.63
						14 Pay Revision Arrear		0.20
0.96	71.48		29.34		29.34	Total Salaries		37.25
			0.61		0.61	02 Wages		
			0.19		0.19	03 Travel expenses		0.64
			0.16		0.16	04 Office expenses		0.20
			0.12		0.12	06 Rent, Rates and Taxes		0.17
			0.24		0.24	07 Publication		0.13
			0.23		0.23	08 Advertisement		0.25
			0.19		0.19	13 Major Work		0.24
			0.18		0.18	14 Minor Work		0.20
			0.11		0.11	15 Machinery and Equipment		0.19
			0.36		0.36	17 Maintenance		0.12
		110.00	0.10	164.31	0.10	19 Material and Supply		0.37
						26 Other Charges		0.11
0.96	71.48	110.00	31.83	164.31	31.83	Total 11- Regional Development Schemes		39.87
						13 District Development Schemes Number of Post Non Plan = 24		
						1 Salaries		
114.65	241.91		29.81		29.81	01 Basic Pay		28.74
			25.34		25.34	02 Dearness Allowances		31.04
			1.36		1.36	04 Other Allowances		1.36
			0.60		0.60	05 L.T.C.		0.57
			1.63		1.63	06 Medical Allowance		1.63
			3.52		3.52	07 House Rent Allowance		3.45
			1.19		1.19	08 Medical Reimbursement		1.50
						14 Pay Revision Arrear		
114.65	241.91		63.45		63.45	Total Salaries		68.29
			0.95		0.95	02- Wages		
			0.77		0.77	03 Travel expenses		1.00
			0.26		0.26	04 Office expenses		0.79
			0.11		0.11	06 Rent, Rate and Taxes		0.27
			0.12		0.12	07 Publication		0.12
			0.34		0.34	08 Advertising		0.13
			0.24		0.24	13 Major Work		0.35
			0.17		0.17	14 Minor works		0.25
			0.45		0.45	15 Machinery & Equipment		0.18
			0.11		0.11	16 Motor Vehicles		0.45
			0.29		0.29	17 Maintenance		0.12
		74.69		74.69		19 Materials & Supplies		0.30
						26 Other charges	213.20	

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]
114.65	241.91	74.69	67.26	74.69	67.26	<b>Total 13- District Development Schemes</b>	213.20	72.25
						3018 Handloom Production Centre and Unit Number of Post Non Plan = 48		
	234.92		59.66		59.66	1 Salaries		
			50.71		50.71	01 Basic Pay		60.35
			2.78		2.78	02 Dearness Allowances		65.18
			1.19		1.19	04 Other Allowances		2.46
			3.33		3.33	05 L.T.C.		1.21
			7.16		7.16	06 Medical Allowance		2.95
			2.39		2.39	07 House Rent Allowance		7.24
						08 Medical Reimbursement		2.41
						14 Pay Revision Arrear		0.30
	234.92		127.22		127.22	<b>Total Salaries</b>		142.10
			0.59		0.59	02 Wages		
			0.39		0.39	03 Travel expenses		0.62
			0.19		0.19	04 Office expenses		0.40
			0.14		0.14	06 Rent, Rate and Taxes		0.20
			0.37		0.37	07 Publication		0.15
			0.24		0.24	08 Advertisement		0.38
			0.23		0.23	13 Major works		0.25
			0.11		0.11	14 Minor works		0.24
			0.16		0.16	17 Maintenance		0.12
			0.28		0.28	19 Materials & Supplies		0.17
						26 Other charges		0.29
	234.92		129.92		129.92	<b>Total (c) Handloom Production Centre and Unit</b>		144.92
						3019 Sub-Divisional Handloom Organisation Number of post Non Plan = 14		
	33.09		22.02		22.02	1 Salaries		
			18.72		18.72	01 Basic Pay		19.91
			0.90		0.90	02 Dearness Allowances		21.50
			0.44		0.44	04 Other Allowances		0.76
			1.08		1.08	05 L.T.C.		0.40
			2.64		2.64	06 Medical Allowance		0.91
			0.88		0.88	07 House Rent Allowance		2.39
						08 Medical Reimbursement		0.80
						14 Pay Revision Arrear		0.20
	33.09		46.68		46.68	<b>Total Salaries</b>		46.87
			0.19		0.19	02 Wages		
						01- Wages on Casual Employees		
						02- Wages on Master Roll Employees		
						03 Travel expenses		0.20

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]
			0.29		0.29	04 Office expenses		0.30
			0.21		0.21	06 Rent, Rate and Taxes		0.22
			0.12		0.12	07 Publication		0.13
			0.23		0.23	13 Major Work		0.24
			0.15		0.15	14 Minor Work		0.16
			0.06		0.06	15 Machinery & Equipment		0.07
			0.22		0.22	17 Maintenance		0.23
						26 Other charges		0.10
	33.09		48.15		48.15	<b>Total 3019- Sub-Divisional Handloom Organ</b>		48.52
115.61	581.40	184.69	277.16	239.00	277.16	<b>Total 103-Handloom Industries Centre</b>	213.20	305.56
147.69	604.80	351.69	475.90	406.00	475.90	<b>Total Handloom and Textile Textile</b>	406.00	532.04
580.56	1390.32	806.88	1346.24	940.00	1346.24	<b>Grand 2851-Village and Small Industries</b>	940.00	1541.46
						<b>COTTAGE INDUSTRIES REVENUE ACCOUNT C. Economic Services 2851 Village &amp; Small Industries</b>		
237.20	322.28	333.00	214.64	400.00	214.64	02 Cottage Industries	400.00	250.94
						03 Handloom & Textile		
237.20	322.28	333.00	214.64	400.00	214.64	<b>Total Revenue Account</b>	400.00	250.94
						<b>CAPITAL ACCOUNT 4851 C.O. on Village &amp; Small Industries-II 6851 Loans for Village &amp; Small Industries (ii)</b>		
						<b>Total Capital Account</b>		
						<b>REVENUE ACCOUNT C. Economic Services 2851 Village &amp; Small Industries (ii) Cottage Industries II Other State Plan &amp; Non-Plan Schemes</b>		
	148.58	60.00	39.22	70.00	39.22	003 Training	72.00	37.22
89.54	3.50		10.09		10.09	101 Industrial Estates		11.91
147.66	117.30	273.00	141.43	330.00	141.43	102 Small Scal Industries	328.00	171.45
	52.90		23.90		23.90	104 Handicraft Industries		30.36
237.20	322.28	333.00	214.64	400.00	214.64	<b>Total II-Other State Plan &amp; Non-Plan Schemes</b>	400.00	250.94
237.20	322.28	333.00	214.64	400.00	214.64	<b>Total 2851-Village &amp; Small Industries(ii)</b>	400.00	250.94
						<b>PART- III- DETAILS 003 Training 1778 Enterprenuer M. Training Scheme</b>		



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 Salaries		
						Total Salaries		
						26 Other charges (a) Pay revision arrear		
						Total 1778-Enterprenuer M. Training Scheme		
						1781 Training Organisation Number of Post Non Plan = 6		
	148.58	60.00	10.15	60.00	10.15	1 Salaries		
			8.63		8.63	01 Basic Pay		6.70
			0.50		0.50	02 Dearness Allowances		7.24
			0.20		0.20	04 Other Allowances		0.32
			0.60		0.60	05 L.T.C.		0.13
			1.22		1.22	06 Medical Allowance		0.38
			0.41		0.41	07 House Rent Allowance		0.80
						08 Medical Reimbursement		0.27
			10.56		10.56	14 Fixed Pay		14.41
	148.58	60.00	32.27	60.00	32.27	Total Salaries		30.25
			5.94		5.94	02 Wages		5.94
			0.21		0.21	03 Travel expenses		0.22
			0.38		0.38	04 Office expenses		0.39
			0.31		0.31	06 Rent, Rate and Taxes		0.31
						18 Investment		
			0.11		0.11	26 Other Charges		0.11
				10.00		32 Grants-in-Aid		
	148.58	60.00	39.22	70.00	39.22	Total 1781-Training Organisation		37.22
	148.58	60.00	39.22	70.00	39.22	Total 003- Training		37.22
						101 Industrial Estate Number of Post Non Plan = 4		
	89.54	3.50	4.27		4.27	1 Salaries		
			3.63		3.63	01 Basic Pay		4.63
			0.24		0.24	02 Dearness Allowances		5.00
			0.09		0.09	04 Other Allowances		0.24
			0.29		0.29	05 L.T.C.		0.09
			0.51		0.51	06 Medical Allowance		0.29
			0.17		0.17	07 House Rent Allowance		0.56
						08 Medical Reimbursement		0.19
						14 Pay-Revision Arrear		
	89.54	3.50	9.20		9.20	Total 01-Salaries		11.00
			0.12		0.12	02 Wages		0.12
						01- Wages on Casual Employees		
						02- Wages on Master Roll Employees		

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
			0.11		0.11	04 Office expenses		0.11
			0.13		0.13	14 Minor works		0.13
			0.17		0.17	15 Machinery & Equipment		0.18
			0.19		0.19	17 Maintenance		0.20
			0.10		0.10	26 Other Charges	72.00	0.10
						Dev. Of Industrial Estate at Bokajan		
89.54	3.50		10.09		10.09	Total 101-Industrial Estate	72.00	11.91
						102 Small Scal Industries		
						0172- Head Quarters Establishment		
						Number of post Non Plan=22		
						1 Salaries		
147.66	5.47	273.00	25.82	273.00	25.82	01 Basic Pay		26.58
			21.95		21.95	02 Dearness Allowances		28.71
			1.08		1.08	04 Other Allowances		1.12
			0.52		0.52	05 L.T.C.		0.53
			1.30		1.30	06 Medical Allowance		1.34
			3.10		3.10	07 House Rent Allowance		3.19
			1.03		1.03	08 Medical Reimbursement		1.06
			2.16		2.16	14 Fixed Pay		3.93
147.66	5.47	273.00	56.96	273.00	56.96	Total Salaries		66.46
			0.80		0.80	02- Wages		0.80
			0.42		0.42	03 Travel expenses		0.44
			0.62		0.62	04 Office expenses		0.64
			0.11		0.11	08 Advertisement		0.12
				25.00		13 Minor works		
				22.00		14 Major works		
			0.31		0.31	17 Maintenance		0.32
			0.10		0.10	26 Other charges	328.00	0.10
				10.00		32 Grants-in-Aid		
147.66	5.47	273.00	59.32	330.00	59.32	Total 172- Head Quarter Establishment	328.00	68.88
						1799 Regional Establishment EMTC		
						Number of Post Non Plan = 29		
						1 Salaries		
	111.83		36.27		36.27	01 Basic Pay		41.49
			30.83		30.83	02 Dearness Allowances		44.81
			1.38		1.38	04 Other Allowances		1.46
			0.73		0.73	05 L.T.C.		0.83
			1.66		1.66	06 Medical Allowance		1.75
			4.35		4.35	07 House Rent Allowance		4.98
			1.45		1.45	08 Medical Reimbursement		1.66
						14 Pay Revision Arrear		
	111.83		76.67		76.67	Total Salaries		96.98

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]
			0.54		0.54	02 Wages		0.54
			1.16		1.16	03 Travel expenses		1.22
			1.65		1.65	04 Office expenses		1.70
			0.73		0.73	06 Rent, Rate and Taxes		0.74
			0.13		0.13	08 Advertising		0.14
			0.24		0.24	10 Scholarship		0.24
			0.17		0.17	17 Maintenance		0.18
			0.53		0.53	26 Other charges		0.54
			0.29		0.29	32 Grants in aid (Non-Salary)		0.29
	111.83		82.11		82.11	<b>Total 1799- Regional Establishment</b>		102.57
147.66	117.30	273.00	141.43	330.00	141.43	<b>Total 102-Small Scal Industries</b>	328.00	171.45
						104 Handicraft Industries Number of Post Non Plan = 8		
	52.90		8.27		8.27	1 Salaries		
			7.03		7.03	01 Basic Pay		10.05
			0.38		0.38	02 Dearness Allowances		10.85
			0.17		0.17	04 Other Allowances		0.44
			0.53		0.53	05 L.T.C.		0.20
			0.99		0.99	06 Medical Allowance		0.53
			0.33		0.33	07 House Rent Allowance		1.21
						08 Medical Reimbursement		0.40
			2.88		2.88	14 Fixed Pay		3.93
	52.90		20.58		20.58	<b>Total Salaries</b>		27.61
			1.62		1.62	02 Wages		1.62
						01- Wages on Casual Employees		
			0.59		0.59	02- Wages on Master Roll Employees		
			0.15		0.15	03- Travel Expenses		
			0.26		0.26	04 Office expenses		0.15
			0.13		0.13	06 Rent, Rate and Taxes		0.26
			0.29		0.29	08 Advertising		0.14
			0.28		0.28	10 Scholarship		0.30
						32 Grants in aid (Non Salary)		0.28
	52.90		23.90		23.90	<b>Total 104-Handicraft Industries</b>		30.36
237.20	322.28	333.00	214.64	400.00	214.64	<b>Total II-Other State Plan &amp; Non-Plan Schemes</b>	400.00	250.94
<b>WATER RESOURCE DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
C. Economic Services								

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]
	283.72		322.28		322.28	(d) Irrigation and Flood Control 2711 Capital Outlay on Flood Control 01- Flood Control (Voted)		365.14
	283.72		322.28		322.28	<b>Total 2711- Flood Control</b>		365.14
	283.72		322.28		322.28	<b>Total REVENUE ACCOUNT</b>		365.14
						<b>CAPITAL ACCOUNT</b> 4711 Flood Control 01- Flood Control		
873.10		1529.38		1753.00			1753.00	
873.10		1529.38		1753.00		<b>Total 4711-Flood Control</b>	1753.00	
873.10		1529.38		1753.00		<b>Total CAPITAL ACCOUNT</b>	1753.00	
						<b>PART- III- DETAILS</b> II Other State Plan and Non-Plan Scheme 01- Flood Control 001- Direction and administration 0493- Head Quarters Staff Number of Post Non Plan = 74 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 14 Pay Revision Arrear		
	283.72		120.74 102.63 4.66 2.41 5.59 14.49 4.83		120.74 102.63 4.66 2.41 5.59 14.49 4.83			126.27 136.37 4.66 2.52 5.59 15.15 5.05
	283.72		255.35		255.35	<b>Total Total Salary</b>		295.61
			1.40		1.40	02- Wages 01- Wages on Casual Employees 02- Wages on Master Roll Employees		1.40
			1.50		1.50	03- Travel Expenses		1.57
			1.63		1.63	04- Office Expenditure		1.67
			62.40		62.40	17 Maintenance		64.89
	283.72		322.28		322.28	<b>Total 240-Headquarter Staff</b>		365.14
						1354 Flood Control Project in Hill Districts		
						<b>Total 1354-Flood Control Project in Hill Districts</b>		
	283.72		322.28		322.28	<b>Total 001- Direction &amp; Administration</b>		365.14
						103 Civil Works 532 Embankment		

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 103-Civil works		
	283.72		322.28		322.28	Total 2711-Flood Control		365.14
873.10		1529.38		1753.00		<b>CAPITAL ACCOUNT</b> 4711 Capital Outlay on Flood Control Project 01- Flood Control 103 Civil works 120 Brahmaputra F.C. project	1753.00	
873.10		1529.38		1753.00		Total 103-Civil works	1753.00	
873.10		1529.38		1753.00		Total 4711-C.O. on Flood Control Projects	1753.00	
						<b>PART- III- DETAILS</b>		
873.10		1529.38		1753.00		01- Flood Control 103 Civil works 120 Brahmaputra F.C. project 1314 Flood Control Project, (Hill District) 13 Major works	1753.00	
873.10		1529.38		1753.00		Total 103-Civil works	1753.00	
						IV- Central Sector Scheme 01- Flood Control 0120- Brahmaputra Flood Control Project		
						Total- IV- Central Sector Scheme		
873.10		1529.38		1753.00		Total 4711- C.O. on Flood Control	1753.00	
						<b>ROADS AND BRIDGES</b>		
						<b>REVENUE ACCOUNT</b>		
	272.60		218.40		218.40	3054 Roads and Bridges 03- State Highway		
	4659.80		4923.35		4923.35	337 Roads works 80 General 001- Direction & administration		5611.63
	3.11		545.07		545.07	052- Machinery 799 Suspense 800 Other expenditure		565.36
	4935.51		5686.82		5686.82	Total Revenue		6176.99
						<b>CAPITAL ACCOUNT</b>		
4614.59		4594.62		5325.70		5054 C.O. on Roads and Bridges	5325.70	

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]
4614.59		4594.62		5325.70		Total Capital account	5325.70	
						<b>PART-III- DETAILS REVENUE ACCOUNT C. Economic Services</b>		
						3054 Roads and Bridges		
						II Other State Plan and Non-Plan Scheme		
						03- State highway		
						337 Roads works		
						0189- Maintenance & repairs		
						17 Maintenance & repairs		
						012- Work charge		
						(a) Arrear payment for W.C/Muster Roll		
						Total 189-Maintenance & repairs		
						Total 03-State Highway		
						05- Raods of Interest economic importance		
						80 General		
						001- Direction and Administration		
						138 Head quarter		
						Number of Post Non Plan = 87		
						01- Salaries		
						01 Basic Pay		232.34
						02 Dearness Allowances		250.93
						04 Other Allowances		9.90
						05 L.T.C.		4.65
						06 Medical Allowance		11.88
						07 House Rent Allowance		27.88
						08 Medical Reimbursement		9.29
						14 Pay Revision Arrear		
						Total Salaries		546.87
						02- Wages		
						011-W.C. employees (11)		30.41
						012-M.R. (36)		19.65
						03- Travel expenses		1.82
						04- Office expenses		1.66
						06- Rent, Rates and Taxes		0.62
						26 Other expenditure		
						Total 138- Direction & Administration		601.03

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]
						246 Supervision Number of Post Non Plan = 49		
			75.79		75.79	01- Salaries		
			64.42		64.42	01 Basic Pay		78.13
			2.70		2.70	02 Dearness Allowances		84.38
			1.52		1.52	04 Other Allowances		2.70
			3.24		3.24	05 L.T.C.		1.56
			9.09		9.09	06 Medical Allowance		3.24
			3.03		3.03	07 House Rent Allowance		9.38
			1.18		1.18	08 Medical Reimbursement		3.13
						14 Pay Revision Arrear		
			160.97		160.97	Total Salaries		182.52
			0.59		0.59	03- Travel expenses		0.62
			1.49		1.49	04- Office expenses		1.53
			0.17		0.17	06- Rent, rates and taxes		0.17
						26 Other charges		
			163.22		163.22	Total 246- Supervision		184.84
						0156- Execution Number of post Non Plan = 1599		
	4659.80		1986.17		1986.17	01- Salaries		
			1688.24		1688.24	01 Basic Pay		1868.76
			91.70		91.70	02 Dearness Allowances		2018.26
			39.72		39.72	04 Other Allowances		94.46
			110.04		110.04	05 L.T.C.		37.38
			238.34		238.34	06 Medical Allowance		113.36
			79.45		79.45	07 House Rent Allowance		224.25
			2.00		2.00	08 Medical Reimbursement		74.75
						12 Arrear Salary		
	4659.80		4235.66		4235.66	Total Salaries		4431.22
			207.33		207.33	02- Wages		
						011-W.C. employees (97)		290.46
						012-M.R. (140)		85.70
			7.34		7.34	03- Travel expenses		7.71
			9.35		9.35	04- Office expenses		9.63
			1.03		1.03	06- Rent, Rates & Taxes		1.04
						26 Other charges		
	4659.80		4460.71		4460.71	Total 156- Execution		4825.76
	4659.80		4923.35		4923.35	Total 001-Direction and Administration		5611.63
						052- Machinery and Equipment		
						196 New supply		
						1387 Repairs and Carriage		

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]
						499 W/C and M/R		
						(a) Arrear salary-WC & MR		
						Total 052-Machinery and Equipment		
						799 Suspense		
						(c) Miscellaneous P.W. advances		
						Total 799-Suspense		
						800 Other expenditure		
						0152- Establishment		
						Number of Post Non Plan = 165		
	3.11		238.01		238.01	01- Salaries		
			202.31		202.31	01 Basic Pay		224.48
						02 Dearness Allowances		242.44
			9.90		9.90	03 Interim Relief		
			4.76		4.76	04 Other Allowances		9.28
			11.88		11.88	05 L.T.C.		4.49
			28.56		28.56	06 Medical Allowance		11.13
			9.52		9.52	07 House Rent Allowance		26.94
			1.00		1.00	08 Medical Reimbursement		8.98
						14 Pay Revision Arrear		
	3.11		505.94		505.94	Total Salaries		527.74
			27.37		27.37	02- Wages		
						011-W.C. employees (8)		21.52
						012-M.R. (8)		3.87
			1.61		1.61	03- Travel expenses		1.69
			1.57		1.57	04- Office Expenses		1.62
			8.58		8.58	15 Machinery & Equipment		8.92
						17 Maintenance		
	3.11		545.07		545.07	Total 800-Other expenditure		565.36
	4662.91		5468.42		5468.42	Total 80-General		6176.99
	4935.51		5686.82		5686.82	Total II-Other State plan and Non-plan Schemes		6176.99
	4935.51		5686.82		5686.82	Total 3054-Roads and Bridges		6176.99
						<b>CAPITAL ACCOUNT</b>		
						<b>C. Economic Services</b>		
						5054 Capital Outlay on Roads and Bridges		
						03 State Highway		
						04 District and other Roads		
						Total 3554-Roads and Bridges		



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]
						03 State Highway 800 Other Expenditure		
						<b>Total 03- State Highway</b>		
4614.59		4594.62		5325.70		04 District and other Roads 010 Minimum need Programmes 13 Major Works	5325.70	
4614.59		4594.62		5325.70		<b>Total 1538- District Roads</b>	5325.70	
						1963 Rural Roads MNP 13 Major Works		
						<b>Total 1963- Rural Roads MNP</b>		
						1964 Rural Roads OMNP 13 Major Works		
						<b>Total 1964- Rural Roads OMNP</b>		
4614.59		4594.62		5325.70		<b>Total 04-District and other Roads</b>	5325.70	
4614.59		4594.62		5325.70		<b>Total 5054- Capital Outlay on Roads and Bridges</b>	5325.70	
						<b>REVENUE ACCOUNT</b> C. Economic Services		
18.93						3451 Secretariat Economic Service		
18.93						<b>Total 3451- Secretariat Economic Service</b>		
						<b>PART II DETAILS</b> 3451 Secretariat Economic Service II Other state plan & non plan Schemes 800 Other Expenditure		
18.93						<b>Total 3451- Secretariat Economic Service</b>		
						<b>PART III DETAILS</b> 3451 Secretariat Economic Service II Other state plan & non plan Schemes 800 Other Expenditure 2811 Chief Ministers Special Scheme/ Prog.		
18.93						<b>Total 3451- Secretariat Economic Service</b>		
18.93						<b>Total 3451- Secretariat Economic Service</b>		
						<b>REVENUE ACCOUNT</b> C. Economic Services		
						3452 Tourism 01- Tourist Infrastructure		

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]
	28.16		11.59		11.59	II Other state plan & non plan Schemes 80 General 001- Direction & administration 0240- Subordinate establishment Number of Post Non Plan =8 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 14 Pay Revision Arrear		12.03 12.99 0.44 0.24 0.53 1.44 0.48
	28.16		24.49		24.49	Total Salaries		28.15
			6.36		6.36	02- Wages (Fixed Pay) 01- Wages on Casual Employees 02- Wages on Master Roll Employees 03- Travel expenses 04- Office expenses 06- Rent, Rate and Taxes 08- Advertisement 15 Machinery and Equipment 17 Maintenance 19 Materials & Supplies 26 Other charges		1.44 0.39 0.54 0.97 0.15 0.16 0.17 0.16 0.11
	28.16		33.40		33.40	Total 3452- Tourism		32.24
	28.16		33.40		33.40	Total Revenue Account		32.24
						<b>CAPITAL ACCOUNT</b> (I) General Economic Service 4552 Capital outlay On NEA		
1084.88						Total 4552- Capital outlay on NEA		
						5452 Capital outlay on tourism 01- Tourism Infrastructure 102 Tourism Accommodation 1547 Construction of Tourist Sport 13- Major Works		577.00
2.62		491.50		577.00		Total 5452- Capital outlay on Tourism	577.00	
2.62		491.50		577.00			577.00	

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]
1087.50		491.50		577.00		<b>Total Capital Account</b>	577.00	
1087.50	28.16	491.50	33.40	577.00	33.40	<b>Grand=Tourism</b>	577.00	32.24
						<b>HILL AREAS DEPARTMENT REVENUE ACCOUNT</b>		
						B-Social Services		
						(e) Welfare of SC/ST & OBC		
						2029 Land Revenue		
	22.30		55.56	200.00	63.61	2217 Urban Development (HA)		71.53
		5.55		5.55		2225 Welfare of SC/ST & OBC		
						2235 Social Security and Welfare	7.00	
	22.30	5.55	55.56	205.55	63.61	<b>Total (e) Welfare of SC/ST &amp; OBC</b>	7.00	71.53
						III Centrally Sponsored Scheme	263.20	
						<b>Total III Centrally Sponsored Scheme</b>	263.20	
						IV Centrally Sector Scheme		
						<b>Total Centrally Sector Scheme</b>		
	22.30	5.55	55.56	205.55	63.61	<b>Total Revenue Account</b>	270.20	71.53
						<b>PART-III-DETAILS</b>		
						A.General Services		
						(b) Fiscal Services		
						(ii) Collection of Taxes on Property and Capital transaction		
						II Other state plan & non plan Schemes		
						2029 Land Revenue		
						001- Direction & Administration		
						103 Land Records		
						<b>Total II Other state plan &amp; non plan Schemes</b>		
						<b>Total 2029-Land Revenue</b>		
						2225 Welfare of SC/ST & OBC		
						190 Watershed Dev. Project in Shillongoni		
						II Other state plan & non plan Schemes		
						02- Welfare of Schedule Tribes		

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]
						190 Assistance to Public Sector & Other undertakings (I) Assistance to Dist. Council Election Expdr. For 2007		
						834 Administration by District Councils Number of Post Non Plan = 10		
						01- Salaries		
	22.30		20.88		20.88	01 Basic Pay		25.54
			17.75		17.75	02 Dearness Allowances		27.58
			0.36		0.36	04 Other Allowances		0.52
			0.42		0.42	05 L.T.C.		0.51
			0.62		0.62	06 Medical Allowance		0.62
			2.51		2.51	07 House Rent Allowance		3.06
			0.83		0.83	08 Medical Reimbursement		1.02
						12 Arrear Salaries		
						13 Reimbursement of child education of IAS off.		
						14 Pay Revision Arrear		
	22.30		43.37		43.37	<b>Total Salaries</b>		58.85
			2.30		2.30	02- Wages		
			9.66		9.66	03- Travel expenses		2.30
			0.23		0.23	04- Office Expenses		10.14
						26 Other Charges		0.24
	22.30		55.56		55.56	<b>Total 834-Administration by District Councils</b>		71.53
				200.00		1128 Integrated Zhume Dev. Programme 32 Grants-in-aid		
				200.00		190 Assistance to Private Sector etc.		
						<b>Total 1128-Integrated Zhume Dev. Progm.</b>		
					8.05	800 Other expenditure		
					8.05	<b>Total 800-Other expenditure</b>		
	22.30		55.56	200.00	63.61	<b>Total II-Other state plan &amp; non plan Schemes</b>		71.53
						<b>III Centrally Sponsored Schemes</b> Welfare of ST(H) Article 275-1	263.20	
						<b>Total III- Centrally Sponsored Schemes</b>	263.20	
						<b>IV Centrally Sector Schemes</b> 190 Water shed Dev.- Project for shifting cultivation		

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]
	22.30		55.56	200.00	63.61	Total 2225-Welfare of SC/ST & OBC	263.20	71.53
						<b>B. SOCIAL SERVICE</b>		
						2235 Social Security and Welfare		
						II Other state plan & non plan Schemes		
						02 Social Welfare		
		5.55		5.55		107 Assistance to Voulary Organisation		
						26 Other Charges	7.00	
		5.55		5.55		Total 02-Assistance to Voulary Organisation	7.00	
		5.55		5.55		Total II-Other state plan & non plan Schemes	7.00	
		5.55		5.55		Total 2235-Social Security and Welfare	7.00	
	22.30	5.55	55.56	205.55	63.61	Grand total=	270.20	71.53
						<b>SPORTS AND YOUTH WELFARE REVENUE ACCOUNT</b>		
						<b>B. Social and Community Service</b>		
						<i>(a) Sports and youth service</i>		
91.56	37.91	65.93	48.47	80.00	48.47	2204 Sports and Youth Welfare	80.00	57.32
91.56	37.91	65.93	48.47	80.00	48.47	Total Revenue Account	80.00	57.32
						<b>Part II Deatails</b>		
						2204 Sports and Youth Welfare		
						II Other State Plan & Non Plan Schemes		
						101 Physical Education		54.32
						102 Youth Welfare Programme		1.67
		65.93	1.32	80.00	1.32	104 Sport and Games	80.00	1.33
91.56	37.91	65.93	48.47	80.00	48.47	Total 2204- Sports and Youth Welfare	80.00	57.32
						<b>Part III Deatails</b>		
						101 Physical Education		
						Number of Post Non Plan = 13		
						01- Salaries		
						01 Basic Pay		22.80
						02 Dearness Allowances		24.62
						04 Other Allowances		0.72
						05 L.T.C.		0.46
						06 Medical Allowance		0.87
						07 House Rent Allowance		2.74
						08 Medical Reimbursement		0.91
						14 Pay Revision Arrear		0.20
91.56	37.91		44.52		44.52	Total Salaries		53.32

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]
			0.54		0.54	02- Wages		0.54
			0.18		0.18	03- Travel expenses		0.19
			0.26		0.26	04- Office expenses		0.27
						32 Grants-in-aid		
91.56	37.91		45.50		45.50	Total 101- Physical Education		54.32
						102 Youth Welfare Programme		
						656 NCC Schemes		
			1.65		1.65	32 Grants-in-aid		1.67
			1.65		1.65	Total 102- Youth Welfare Programme		1.67
		42.50		42.50		104 Sports and Games		
		23.43	1.32	37.50	1.32	32 Grants-in-aid	80.00	
		65.93	1.32	80.00	1.32	26 Other Charges		1.33
						Total 104-Sports and Games	80.00	1.33
91.56	37.91	65.93	48.47	80.00	48.47	Total 2204-Sports and Youth Welfare	80.00	57.32