

CONFIDENTIAL



15

# GOVERNMENT OF ASSAM

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

## ENTRUSTED SUBJECTS

FOR THE YEAR  
2014-2015

VOLUME - II PART - XV

GRANT Nos. - 77

(AS PRESENTED TO THE LEGISLATURE)

**DEMAND FOR GRANT NO 77**

Sl. No.	Head of Accounts	Budget Estimate					Page No
		2014-15					
		Plan	III CSS	IV CSS	Non Plan	Total	
[7]	[8]	[9]	[10]	[11]	[12]	[13]	
1	2029 Land Revenue	72.00				72.00	1
2	2039 State Excise				123.83	123.83	2
3	5055 C.O. on Road Transport	143.00				143.00	2
4	2059 P.W.D				670.01	670.01	3
5	4059 C.O. on PWD	143.00				143.00	4
6	2202 Ele., Sec., Higher Edn.etc.	1793.00	127.90		12772.45	14693.35	5
7	2205 Arts & Culture	200.00			142.11	342.11	16
8	2210 Medical & Public Health	670.50			1699.15	2369.65	20
9	2211 Family Welfare		284.12		28.60	312.72	31
10	2215 Water Supply & Sanitation	1118.00	150.00		2876.79	4144.79	35
11	2217 Urban Development	110.00			54.53	164.53	38
12	2216 Housing				17.18	17.18	40
13	2220 Information & Publicity	57.00			91.37	148.37	41
14	2408 Food Storage & Ware Housing				84.92	84.92	42
15	2235 Social Security & Welfare (SW)	313.00	397.54		124.17	834.71	43
16	2236 Nutrition				6.35	6.35	48
17	2425 Co-operation	142.00			142.09	284.09	50
18	3475 Other Genl. Eco. Services	16.00			8.50	24.50	53
19	2401 Crop Husbandry	1241.00			562.36	1803.36	54
20	2415 Agril. Research Education	31.00				31.00	60
21	2215 Water Supple & Sanitation				27.59	27.59	34
22	3451 Sectt. Economic Services						105
23	2216 Housing	4.00			5.10	9.10	39
24	2435 Agriculture Marketing	63.00			60.21	123.21	60
25	2702 Minor Irrigation				1136.30	1136.30	61

(i)

Sl. No.	Head of Accounts	Budget Estimate					Page No
		2014-15					
		Plan	III CSS	IV CSS	Non Plan	Total	
	[7]	[8]	[9]	[10]	[11]	[12]	[13]
26	4701 C.O. on M & M Irrigation	81.00				81.00	63
27	4702 C.O. on Minor Irrigation	994.30				994.30	63
28	4705 CAD	16.00				16.00	65
29	2402 Soil Conservation	652.00			562.26	1214.26	66
30	2403 Animal Husbandry	917.00			817.28	1734.28	68
31	2415 Agriculture Research & Education				41.56	41.56	75
32	2404 Dairy Development	203.00			145.12	348.12	76
33	2405 Fisheries	170.00			111.16	281.16	78
34	2406 Forestry and Wild Life	1149.00			910.76	2059.76	81
35	2236 Nutrition ORDP						87
36	2515 Other Rural Dev. Programme	1632.90			323.39	1956.29	88
37	2501 Spl. Programme for Rural Dev.				223.85	223.85	90
38	2851 Village & Small Industries, Sericulture	390.00			1074.82	1464.82	91
39	2851 Cottage Industries	130.00			287.93	417.93	97
40	2711 Flood Control				85.86	85.86	100
41	4711 C.O. Flood Control	299.00				299.00	101
42	3054 Roads and Bridges				3167.06	3167.06	102
43	5054 C.O. on Roads and Bridges	2528.70				2528.70	104
44	4552 C.O. on N.E.						107
45	3452 Tourism				23.11	23.11	106
46	5452 C.O. on Tourism	195.00				195.00	107
47	2225 Welfare of SC/ST/ and OBC		112.80		52.74	165.54	108
48	2235 Social Security & Welfare	19.00				19.00	119
49	2204 Sports and Youth Welfare	35.00			28.65	63.65	111
	<b>Total</b>	<b>15528.40</b>	<b>1072.36</b>		<b>28489.16</b>	<b>45089.92</b>	

(ii)

## GRANT NO. 77- HILL AREAS DEPARTMENT (N.C. HILLS AUTONOMOUS COUNCIL)

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

	Revenue	Capital	Total
Voted	40689.92	4400.00	45089.92

II. Sub/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>A- General Services</b> <i>04-Fiscal Service</i>		
						<b>2029 Land Revenue</b>		
						II Other State Plan & Non Plan Schemes		
						02- Collection of Taxes on property and capital transaction		
		65.49		71.49		001 Direction and Administration		
						102 Survey and Settlement operation	72.00	
		65.49		71.49		Total II- Other State Plan & Non Plan Schemes	72.00	
		65.49		71.49		Grand Total 2029- Land Revenue	72.00	
						<b>Part III- Details</b>		
						102 Survey and Settlement Operation		
						320 Settlement Operation		
		39.00		45.00		01 Salaries	45.00	
		39.00		45.00		Total Salaries	45.00	
		2.50		2.50		02 Wages	2.50	
		3.50		3.50		03 Travel Expenses	3.50	
		9.00		9.00		04 Office Expenses	9.00	
		4.00		4.00		06 Rent, Rates etc.	4.00	
		5.49		5.49		14 Minor Works	6.00	
		2.00		2.00		17 Maintenance	2.00	
		2.00		2.00		26 Other Charges		
		65.49		71.49		Total 320-Land Acquisition & Requisition etc.	72.00	
		65.49		71.49		Total 102- Survey and Settlement Operation	72.00	
		65.49		71.49		Total 2029- Land Revenue	72.00	

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>REVENUE ACCOUNT</b>		
						<b>A- General Services</b>		
						2039 State Excise		
						II Other State Plan & Non Plan Schemes		
						001 Direction and Administration		123.83
						800 Other Expenditure		
	90.84		111.57		111.57	Total 2039- State Excise		123.83
	90.84		111.57		111.57			123.83
						<b>Part III- Details</b>		
						2039 State Excise		
						II Other State Plan & Non Plan Schemes		
						001 Direction and Administration		
						0344- District Executive Establishment		
						<i>Total Non-plan posts-45.</i>		
						01 Salaries		
						01 Basic Pay		51.45
						02 Dearness Allowances		55.57
						04 Other Allowances		2.38
						05 L.T.C.		1.03
						06 Medical Allowance		2.86
						07 House rent Allowance		6.17
						08 Medical Reimbursement		2.06
						14 Pay Revision Arrear		
	90.84		109.45		109.45	Total 01-Salaries		121.52
						02 Wages		
						01 Wages to Casual Employee		
						02 Wages to Master Roll Employee		1.80
			1.62		1.62			
						03 Travel Expenses		0.11
			0.10		0.10	04 Office Expenses		0.10
						05 Payment for professional & Spl. Service		
						06 Rent, Rates etc.		
						14 Minor Works		0.10
						16 Motor Vehicle		0.10
						26 Other Charges		0.10
			0.10		0.10			
			0.10		0.10			
			0.10		0.10			
	90.84		111.57		111.57	Total 0344-District Executive Establishment		123.83
	90.84		111.57		111.57	Total II- Other State Plan & Non Plan Schemes		123.83
	90.84		111.57		111.57	<b>Grand Total- 2039- State Excise</b>		123.83
						<b>CAPITAL ACCOUNT</b>		
						<b>Economic Service</b>		
						(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		143.00
64.94		129.87		142.87				
64.94		129.87		142.87		Total II-Other State Plan & Non-Plan Schemes	143.00	



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]
64.94		129.87		142.87		Total 5055- Capital outlay on Road Transport	143.00	
						<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		
64.94		129.87		142.87		18 Investment (additive plan)	143.00	
64.94		129.87		142.87		Total 190 Investment on Public sector undertakings	143.00	
64.94		129.87		142.87		Total II-Other State Plan & N-Plan Schemes	143.00	
64.94		129.87		142.87		Total 5055- Capital outlay on Road Transport	143.00	
						<b>REVENUE ACCOUNT</b> A- General Services		
	455.63		596.71		596.71	2059 Public Works		670.01
	455.63		596.71		596.71	Total Revenue Account		670.01
						<b>CAPITAL ACCOUNT</b>		
59.92		129.90		129.90		4059 Capital Outlay on Public Works	143.00	
59.92		129.90		129.90		Total Capital Account	143.00	
						<b>REVENUE ACCOUNT</b> C-Administrative service		
						2059 Public Works II Othe State Plan & Non Plan Schemes 01 Office Building 052 Machinery and Equipment 497 Repairs of damages		
						Total 052- Machinery and Equipment		
			27.38		27.38	053 Maintenance and Repairs 17 Maintenance 499 Work Charged and Master Roll 220 Public works 997 Upgradation of standard of Administration (Award of 12th Finance Commission)		28.47
			27.38		27.38	Total 053- Maintenance and Repairs		28.47

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]
						799 Suspense 898 Other items		
						Total 799-Suspense		
			27.38		27.38	Total 01- Office Building		28.47
	455.63		261.47 222.25 11.20 5.23 13.44 31.38 10.46		261.47 222.25 11.20 5.23 13.44 31.38 10.46	80 General 001 Direction and Administration 156 Execution <i>Total Non-plan posts-59 nos.</i> 01 Salaries 01 Basic Pay 02 Dearness Allowance 04 Other Allowances 05 L.T.C. 06 Medical Allowances 07 House Rent Allowance 08 Medical Reimbursement		266.81 288.15 11.10 5.33 13.32 32.01 10.67
	455.63		555.43		555.43	Total Salaries		627.39
			1.86 2.54 9.50		1.86 2.54 9.50	02 Wages 01 Wages to Casual Employee 02 Wages to Master Roll Employee 03 Travel expenses 04 Office expenses 06 Rent, Rate & Taxes 26 Other Charges		1.95 2.61 9.59
	455.63		569.33		569.33	Total 156-Execution		641.54
	455.63		569.33		569.33	Total 001-Direction and Administration		641.54
	455.63		569.33		569.33	Total 80- General		641.54
	455.63		596.71		596.71	Total 2059-Public Works		670.01
						III Central Sponsored Schemes		
	455.63		596.71		596.71	Grand Total 2059- Public Works		670.01
						<b>CAPITAL ACCOUNT</b> Capital Outlay on General Services 4059 Capital Outlay on Public Works 01 Office Building 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]
59.92		129.90		142.90		101 Construction of genl. pool accomodation 121 Buildings 192 Public Works	143.00	
59.92		129.90		142.90		<b>Total 01- Office building</b>	143.00	
59.92		129.90		142.90		<b>Total 4059- Capital outlay on Public Works</b>	143.00	
59.92		129.90		142.90		<b>Total Capital Account</b>	143.00	
<b>PART III</b>								
59.92		129.90		142.90		01 Office Building II Other State Plan & Non Plan Schemes 101 Construction of genl. pool accomodation 121 Buildings 192 Public Works 26 Other Charges	143.00	
59.92		129.90		142.90		<b>Total 01- Office building</b>	143.00	
59.92		129.90		142.90		<b>Total 4059- Capital outlay on Public Works</b>	143.00	
59.92		129.90		142.90		<b>Total Capital Account</b>	143.00	
<b>REVENUE ACCOUNT</b>								
<b>B. Social and Community Service</b> <i>(a) Education, Sports, Art &amp; Culture</i>								
1389.35	8494.55	1400.75	9089.88	1564.45	10007.36	<b>2202 General Education (ii) Elementary, Secondary, SCERT, Non-formal and Adult</b>	1511.90	11913.45
1389.35	8494.55	1400.75	9089.88	1564.45	10007.36	<b>Total Revenue Account</b>	1511.90	11913.45
1389.35	8494.55	0.45	129.53	101.75	129.53	<b>2202 General Education (ii) Elementary, Secondary, SCERT, Non-formal and Adult</b> <b>II Other State Plan &amp; Non Plan Schemes</b> <b>01 Elementary Education</b> 001 Direction and Administration 101 Government Primary School 102 Assistance to non-Govt. Primary School 103 Provincialised Primary Teachers 104 Inspections Training 107 Teachers Training 800 Other Expenditure	53.19	151.00
		525.49	2043.39	525.49	2960.87		69.05	3481.71
		125.00	4808.37	125.00	4808.37		130.00	5535.51
		6.75	41.90	6.75	41.90		7.78	48.89
		8.00		8.00			506.98	
1389.35	8494.55	665.69	7023.19	766.99	7940.67	<b>Total 01- Elementary Education</b>	767.00	9217.11



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]
		11.00	61.65	11.00	61.65	<b>02 Secondary Education</b>		
						101 Inspection	14.10	63.58
						104 Teachers & other Services		
		4.35		4.35		105 Teaches Training		
		10.00	347.58	69.40	347.58	107 Scholarship		
		507.25	1612.77	507.25	1612.77	109 Government Secondary Schools	12.17	403.84
						110 Assistance to non Govt. Secondary School	261.82	2188.46
						800 Other Expenditure	303.91	
		532.60	2022.00	592.00	2022.00	<b>Total 02- Secondary Education</b>	592.00	2655.88
		21.67	44.69	24.67	44.69	<b>04 Adult Education</b>		
						001 Direction and Administration	25.00	40.46
						200 Other Adult Education Programme		
		21.67	44.69	24.67	44.69	<b>Total 04- Adult Education</b>	25.00	40.46
1389.35	8494.55	1219.96	9089.88	1383.66	10007.36	<b>Total II- Other State Plan &amp; Non Plan Schemes</b>	1384.00	11913.45
		180.79		180.79		III Centrally Sponsored Schemes	127.90	
						IV Central Sector Schemes		
1389.35	8494.55	1400.75	9089.88	1564.45	10007.36	<b>Total 2202- General Education</b>	1511.90	11913.45
						<b>Part III- Details</b>		
						<b>2202 General Education (ii) Elementary, Secondary, SCERT, Non-formal and Adult</b>		
						II Other State Plan & Non Plan Schemes		
						01 Elementary Education		
						001 Direction and Administration		
						<b>Total 001- Direction and Administration</b>		
						101 Government Primary Schools		
						0165- Govt. Middle Schools for Boys & Girls		
						Number of post Non Plan = 56		
						01 Salaries		
	8494.55		59.64		59.64	01 Basic Pay		62.77
			50.69		50.69	02 Dearness Allowance		67.79
			2.52		2.52	04 Other Allowances		2.80
			1.19		1.19	05 L.T.C.		1.26
			3.02		3.02	06 Medical Allowances		3.36
			7.16		7.16	07 House Rent Allowance		7.53
			2.39		2.39	08 Medical Reimbursement		2.51
	8494.55		126.61		126.61	<b>Total Salaries</b>		148.02

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]
			1.00		1.00	02 Wages	1.44	1.00
						01 Wages to Casual Employee		
			0.68		0.68	02 Wages to Master Roll Employee		
			0.72		0.72	03 Travel Expenses		0.71
			0.52	101.75	0.52	04 Office Expenses		0.74
		0.45				06 Rent, Rates, Taxes		0.53
						26 Other Charges	51.75	
	8494.55	0.45	129.53	101.75	129.53	Total 165-Govt. Middle Schools for Boys & Girls	53.19	151.00
	8494.55	0.45	129.53	101.75	129.53	Total 101- Government Primary Schools	53.19	151.00
96.60	7.00	325.49	42.87	325.49	42.87	102 Assistance to non-Govt. Primary School 0113- Assistance to Non-Govt. Middle School 31 Grants-in-aid (Salary)	50.00	
96.60	7.00	325.49	42.87	325.49	42.87	Total 113-Assistance to Non-Govt. Middle School	50.00	
351.61	1768.57	197.50	939.14	197.50	1856.62	0167 Government Teachers serving in Non-Government Middle Schools Number of post Non Plan = 1255		
			798.27		798.27	01 Salaries		
			39.92		39.92	01 Basic Pay	3.95	1471.08
			18.78		18.78	02 Dearness Allowance	3.95	1588.77
			47.91		47.91	04 Other Allowances	0.34	68.54
			112.70		112.70	05 L.T.C.		29.42
			37.57		37.57	06 Medical Allowances	0.34	82.25
						07 House Rent Allowance	0.42	176.53
						08 Medical Reimbursement		58.84
351.61	1768.57	197.50	1994.29	197.50	2911.77	Total Salaries	9.00	3475.43
			3.60		3.60	02 Wages	7.20	3.60
						01 Wages to Casual Employee	0.58	
		0.50	1.22	0.50	1.22	02 Wages to Master Roll Employee		
		1.00	0.87	1.00	0.87	03 Travel Expenses	1.12	1.28
			0.49		0.49	04 Office Expenses	1.15	0.90
		1.00	0.05	1.00	0.05	06 Rent, rates and taxes		0.50
						26 Other Charges		
351.61	1768.57	200.00	2000.52	200.00	2918.00	Total 0167- Government Teachers serving in non-Government Middle Schools	19.05	3481.71
						289 Maintenance of Hindi Teachers 910 Add State Share transferred from III- CSS 1 Salaries		
						Total 289- Maintenance of Hindi Teachers		

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]
448.21	1775.57	525.49	2043.39	525.49	2960.87	Total 102- Asstt. to Non-Govt. Primary Schools	69.05	3481.71
						103 Provincialised Primary School Number of post Non Plan= 1444		
						01 Salaries		
129.61	937.27	125.00	2270.19	125.00	2270.19	01 Basic Pay		2367.05
			1929.66		1929.66	02 Dearness Allowance		2556.41
			85.40		85.40	04 Other Allowances		85.28
			45.40		45.40	05 L.T.C.		47.34
			102.49		102.49	06 Medical Allowances		100.70
			272.42		272.42	07 House Rent Allowance		284.05
			90.81		90.81	08 Medical Reimbursement		94.68
			12.00		12.00	13 Special Pay		
						26 Other Charges	130.00	
129.61	937.27	125.00	4808.37	125.00	4808.37	Total Salaries	130.00	5535.51
						31 Grants-in-aid (Salary) Add amount transferred from III- CSS		
129.61	937.27	125.00	4808.37	125.00	4808.37	Total 103-Assistance to Local Bodies for Primary Schools	130.00	5535.51
						104 Inspection 0285- District Office Number of Post Non Plan = 15		
						01 Salaries		
93.52	51.08		18.25		18.25	01 Basic Pay		19.38
			15.51		15.51	02 Dearness Allowance		20.93
			0.78		0.78	04 Other Allowances		0.78
			0.37		0.37	05 L.T.C.		0.39
			0.94		0.94	06 Medical Allowances		1.08
			2.19		2.19	07 House Rent Allowance		2.33
			0.73		0.73	08 Medical Reimbursement		0.78
93.52	51.08		38.77		38.77	Total Salaries		45.67
			0.36		0.36	02 Wages		0.36
						01 Wages to Casual Employee		
						02 Wages to Master Roll Employee		
		0.50	0.63	0.50	0.63	03 Travel Expenses	0.58	0.66
		3.00	1.42	3.00	1.42	04 Office Expenses	3.45	1.46
		1.00	0.51	1.00	0.51	06 Rent, rates and taxes etc.	1.15	0.52
		0.25	0.21	0.25	0.21	16 Motor Vehicle	0.30	0.22
		2.00		2.00		26 Other Charges	2.30	
93.52	51.08	6.75	41.90	6.75	41.90	Total 104- Inspection	7.78	48.89

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 Teachers Training (a) Primary Teachers Training Schools 1 Salaries 26 Other Charges		
						Total 107 Primary Teachers Training Schools		
						290 Middle Schools Teachers  01 Salaries		
						Total Salaries		
						6 Rent, Rate & Taxtion		
						Total 290- Middle Schools Teachers		
						Total 107- Teachers Training		
		8.00		8.00		800 Other Expenditure 26 Other charges	506.98	
		8.00		8.00		Total 800- Other Expenditure	506.98	
671.34	11258.47	665.69	7023.19	766.99	7940.67	Total 01- Elementary Education	767.00	9217.11
						02 Secondary Education 101 Inspections 0179- Inspection of Govt. schools Number of Post - Non Plan = 16 01 Salaries 01 Basic Pay 02 Dearness Allowance 04 Other Allowances 05 L.T.C. 06 Medical Allowances 07 House Rent Allowance 08 Medical Reimbursement		
87.49	246.21		26.65	26.65		01 Basic Pay		24.79
			22.65	22.65		02 Dearness Allowance		26.77
			0.92	0.92		04 Other Allowances		0.84
			0.53	0.53		05 L.T.C.		0.50
			1.10	1.10		06 Medical Allowances		1.01
			3.20	3.20		07 House Rent Allowance		2.97
			1.07	1.07		08 Medical Reimbursement		0.99
87.49	246.21		56.12	56.12		Total Salaries		57.87
			0.35	0.35		02 Wages		0.35
		1.50	1.79	1.50	1.79	03 Travel Expenses	1.44	1.88
		4.00	1.94	4.00	1.94	04 Office Expenses	1.73	2.00
		3.00	0.69	3.00	0.69	06 Rent, Rate & Taxtion	4.60	0.70
		0.50	0.71	0.50	0.71	14 Minor work	3.45	0.72
		2.00	0.05	2.00	0.05	16 Motor Vehicle	0.58	0.06
						26 Other Charges	2.30	
87.49	246.21	11.00	61.65	11.00	61.65	Total 101- Inspections	14.10	63.58

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						105 Teachers Training 650 Deputation of Teachers & Awards of stipends (B.Ed) (c) Inservice Training of Teacher 10 Scholorship		
						Total 105- Teachers Training		
						107 Scholorship Higher School Scholarship 10 Scholorship		
		4.35		4.35				
		4.35		4.35		Total 107-Scholorship		
						109 Government Secondary Schools 0576- Secondary Schools for boys & girls Number ofpost Non Plan= 59		
	49.96		96.06		96.06	01 Salaries		96.00
			81.65		81.65	01 Basic Pay		103.68
			3.30		3.30	02 Dearness Allowance		3.18
			1.92		1.92	04 Other Allowances		1.92
			3.96		3.96	05 L.T.C.		3.82
			11.53		11.53	06 Medical Allowances		11.52
			3.84		3.84	07 House Rent Allowance		3.84
						08 Medical Reimbursement		
	49.96		202.26		202.26	Total Salaries		223.96
			0.25		0.25	02 Wages		0.25
						01 Wages to Casual Employee		
			0.60		0.60	02 Wages to Master Roll Employee		
			0.60		0.60	03 Travel Expenses		0.63
			0.82		0.82	04 Office Expenses		0.62
		7.00		66.40		06 Rent, Rate & Taxtion	8.00	0.83
						26 Other Charges		
	49.96	7.00	204.53	66.40	204.53	Total 576- Secondary Schools for boys & girls	8.00	226.29
						Number of Post Non Plan = 43		
						0577- Secondary Schools for girls		
	14.32		66.95		66.95	01 Salaries		75.27
			56.91		56.91	01 Basic Pay		81.29
			2.30		2.30	02 Dearness Allowance		2.46
			1.34		1.34	04 Other Allowances		1.51
			2.74		2.74	05 L.T.C.		2.95
			8.03		8.03	06 Medical Allowances		9.03
			2.68		2.68	07 House Rent Allowance		3.01
						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]
	14.32		140.95		140.95	Total Salaries		175.52
			0.28		0.28	02 Wages		0.28
			0.58		0.58	03 Travel Expenses		0.55
			0.58		0.58	04 Office Expenses		0.55
			0.66		0.66	06 Rent, Rate & Taxtion		0.65
		3.00		3.00		26 Other Charges	4.17	
	14.32	3.00	143.05	3.00	143.05	Total 0577- Secondary Schools for girls	4.17	177.55
						0578- Secondary School for boys & Girls (Normalisation of Plan Post)		
						0578- Secondary School for Boys & Girls		
	64.28	10.00	347.58	69.40	347.58	Total 109- Government Secondary Schools	12.17	403.84
						110 Assistance to non-Govt. Secondary Schools		
						0579- Grants to non-Govt. Secondary boys & girls Schools		
106.29	26.49	207.25	62.75	207.25	62.75	31 Grants-in-aid	202.12	
106.29	26.49	207.25	62.75	207.25	62.75	Total 579- Grants to non-Govt. Secondary boys & girls Schools	202.12	
						0269- Government teachers serving in non-Govt. Secondary Schools (including vocational teacher of Maibong Higher secondary) Number of post Non Plan= 577		
387.35	1607.30	270.00	731.40	270.00	731.40	01 Salaries		
			621.69		621.69	01 Basic Pay	16.00	936.88
			25.80		25.80	02 Dearness Allowance	16.00	1011.83
			14.63		14.63	04 Other Allowances	0.70	32.58
			30.96		30.96	05 L.T.C.		18.74
			87.77		87.77	06 Medical Allowances	0.70	39.10
			29.26		29.26	07 House Rent Allowance	1.60	103.06
						08 Medical Reimbursement		37.48
						12 Arrear Salary (for recreational teacher of Maibong Higher Secondary Schools		
387.35	1607.30	270.00	1541.51	270.00	1541.51	Total Salaries	35.00	2179.67
			1.00		1.00	02 Wages		1.00
		1.50	3.28	1.50	3.28	03 Travel Expenses	1.73	3.44
		15.00	3.71	15.00	3.71	04 Office Expenses	17.24	3.82
		1.00	0.52	1.00	0.52	06- Rent ,Rates & Taxes	1.73	0.53
		0.50		0.50		16 Motor Vehicle		
		12.00		12.00		26 Other Charges	4.00	
387.35	1607.30	300.00	1550.02	300.00	1550.02	Total 269- Government teachers serving in	59.70	2188.46

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]
						non-Govt. Secondary Schools		
						910 Maintenance of Hindi Teacher Add amount transferred from III-CSS 1 Salaries		
						Total 910- Maintenance of Hindi Teacher		
493.64	1632.79	507.25	1612.77	507.25	1612.77	Total 110-Asstt. to non-Govt. Secondary Schools	261.82	2188.46
						800 Other expenditure 26 Other Charges	303.91	
581.13	1943.28	532.60	2022.00	592.00	2022.00	Total 02- Secondary Education	592.00	2655.88
						04 Adult Education 001 Direction and Administration 0172- Head Quarters Establishment Number of post Non Plan = 13 01 Salaries 01 Basic Pay 02 Dearness Allowance 04 Other Allowances 05 L.T.C. 06 Medical Allowances 07 House Rent Allowance 08 Medical Reimbursement		17.16 18.53 0.62 0.34 0.75 2.06 0.69
	25.74		20.33 17.28 0.76 0.41 0.91 3.05 0.81		20.33 17.28 0.76 0.41 0.91 3.05 0.81			
	25.74		43.55		43.55	Total Salaries		40.15
			0.12 0.17 0.63 0.22		0.12 0.17 0.63 0.22	02 Wages 03 Travel Expenses 04 Office Expenses 06 Rent, Rates and Taxes 26 Other Charges		0.13 0.18
		21.67		24.67	24.67		25.00	
	25.74	21.67	44.69	24.67	44.69	Total 172- Head Quarter Establishment	25.00	40.46
						611 Maintenance of C.D. Block 01 Salaries		
						Total Salaries		
						02 Wages		
						Total 611- Maintenance of C.D. Block		
	25.74	21.67	44.69	24.67	44.69	Total 001- Direction and Administration	25.00	40.46



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]
						200 Other Adult Educational Programmes (a) State Research Centre 01 Salaries		
						Total Salaries		
						02 Wages		
						Total (a) State Research Centre		
						Total 200-Other Adult Educational Programmes		
	25.74	21.67	44.69	24.67	44.69	Total 04-Adult Education	25.00	40.46
1252.47	13227.49	1219.96	9089.88	1383.66	10007.36	Total II- Other State Plan & Non Plan Schemes	1384.00	11913.45
						<b>III Centrally Sponsored Schemes</b> 01 Elementary Education 103 Assistance to local bodies for Primary School 650 Deduct amount transferred to II-OSP&NPS (c) Maintenance of Hindi Teacher of Middle Schools 650 Deduct amount transferred to II- OSP Schemes (d) Maintenance of middle schools teachers under OBB schemes 01- Salaries		
		40.00		40.00				
		-20.00		-20.00				
		6.00		6.00				
		-3.00		-3.00				
		33.67		33.67			33.67	
		56.67		56.67		Total 01-Elementary Education	33.67	
						02 Secondary Education 110 Assistance to non-Govt. Secondary Schools (c) Maintenance of Hindi Teacher Deduct amount transferred to II- OSP Schemes		
		6.00		6.00				
		-3.00		-3.00				
		3.00		3.00		Total 02- Secondary Education		
						04 Adult Education 200 Other Educational Programmes 618 Rural functional literacy Programme 0615 Post literacy & follow-up Programmes 620 Strengthening of Administration structures of State and District.		
		15.00		15.00				
		0.75		0.75				
		1.05		1.05				
		16.80		16.80		Total 04- Adult 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]
136.88		94.23		94.23		80 General 004 Research 651 Dist. Institute of Education of Training (DIET) 01 Salaries	94.23	
136.88		94.23		94.23		Total Salaries	94.23	
		0.90		0.90		02 Wages		
		1.32		1.32		03 Travel Expenses		
		1.47		1.47		04 Office Expenses		
		4.15		4.15		06 Rent, Rates and Taxes		
		2.25		2.25		26 Other Charges		
136.88		104.32		104.32		Total 80-General	94.23	
136.88		180.79		180.79		Total III- Centrally Sponsored Schemes	127.90	
1389.35	13227.49	1400.75	9089.88	1564.45	10007.36	Total 2202- General Education	1511.90	11913.45
						<b>REVENUE ACCOUNT</b> <b>B. Social and Community Service</b> <i>(a) Education, Sports, Art &amp; Culture</i>		
	660.80	336.27	772.32	408.27	772.32	2202 General Education (i) Higher	409.00	859.00
	660.80	336.27	772.32	408.27	772.32	Total Revenue Account	409.00	859.00
						<b>2202 General Education (i) Higher</b> <b>II Other State Plan &amp; Non Plan Schemes</b>		
	48.94	115.00	63.03	187.00	63.03	03 University and Higher Education		
	611.86	165.00	679.73	165.00	679.73	001 Direction and Administration	132.25	63.11
		46.00	29.09	46.00	29.09	103 Government College and Institutions	189.75	766.51
		10.27	0.47	10.27	0.47	104 Assistance non Govt. College & Institutions	75.20	29.38
						800 Other Expenditure	11.80	
	660.80	336.27	772.32	408.27	772.32	Total 03- University and Higher Education	409.00	859.00
						<b>Part III- Details</b> <b>B. Social and Community Service</b> <i>(a) Education, Sports, Art &amp; Culture</i> <b>2202 General Education (i) Higher</b> <b>II Other State Plan &amp; Non Plan Schemes</b> <b>03 University and Higher Education</b> 001 Direction and Administration 172 Head Quarters Establishment <i>Total Non-plan posts- 22</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]
	48.94		27.48 23.36 1.14 0.55 1.37 4.12 1.10		27.48 23.36 1.14 0.55 1.37 4.12 1.10	01 Basic Pay 02 Dearness Allowance 04 Other Allowances 05 L.T.C. 06 Medical Allowances 07 House Rent Allowance 08 Medical Reimbursement	7.40 7.40 0.15 0.50 0.90 0.15	25.13 27.14 1.04 0.50 1.25 3.02 1.01
	48.94		59.12		59.12	Total Salaries	16.00	59.09
						02 Wages 01 Wages to Casual Employee 02 Wages to Master Roll Employee 03 Travel Expenses 04 Office Expenses 06 Rent, Rate & Taxes 16 Motor Vehicle 26 Other Charges	2.00 5.00 2.00 107.25	1.13 1.11 1.55 0.23
	48.94	115.00	63.03	187.00	63.03	Total 001- Direction and Administration	132.25	63.11
	611.86		233.83 198.76 4.60 4.68 5.52 28.06 9.35 2.60		233.83 198.76 4.60 4.68 5.52 28.06 9.35 2.60	103 Government College and Institutions 597 (Government Art Colleges) Haflong Total Non-plan posts- 88 01- Salaries 01 Basic Pay 02 Dearness Allowance 04 Other Allowances 05 L.T.C. 06 Medical Allowances 07 House Rent Allowance 08 Medical Reimbursement 12 Arrear Salary 14 Pay Revision Arrear	80.50	238.56 257.64 4.60 4.77 5.52 28.63 9.54
	611.86	70.00	487.40	70.00	487.40	Total Salaries	80.50	549.26
			0.53 1.03 2.00		0.53 1.03 2.00	02 Wages 03 Travel Expenses 04 Office Expenses 06 Rent, Rate & Taxes 26 Other Charges	109.25	0.50 1.00 2.00
	611.86	165.00	490.96	165.00	490.96	Total 597- Govt. Art College	189.75	552.76
			89.97 76.47 1.92		89.97 76.47 1.92	4556 Prov teacher & staff serving in Non Govt.college Maibong Degree College Number of post Non Plan=34 01- Salaries 01 Basic Pay 02 Dearness Allowance 04 Other Allowances		91.84 99.19 1.92

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]
			1.80		1.80	05 L.T.C.		1.84
			2.30		2.30	06 Medical Allowances		2.30
			10.80		10.80	07 House Rent Allowance		11.02
			3.60		3.60	08 Medical Reimbursement		3.67
						12 Arrear Salary		
			186.86		186.86	Total Salaries		211.78
			0.64		0.64	02 Wages		
			0.82		0.82	03 Travel Expenses		0.67
			0.45		0.45	04 Office Expenses		0.84
						06 Rent, Rate & Taxes		0.46
						26 Other Charges		
			188.77		188.77	Total 4556- Maibong Digree College		213.75
	611.86	165.00	679.73	165.00	679.73	Total 103-Government College and Institutions	189.75	766.51
			11.22		11.22	104 Assistance to non-Govt. College		
		46.00	17.87	46.00	17.87	600 Grants to non-Govt. College & Institutions	75.20	29.38
						31 Grants-in-aid		
						(a) Addition		
		46.00	29.09	46.00	29.09	Total 104- Assistance to non-Govt. College	75.20	29.38
						800 Other Expenditure		
						A Other Expenditure		
		10.27	0.36	10.27	0.36	412 Financial Assistance and Publishers for approval books	8.80	
			0.11		0.11	413 Financial assistance to authors	3.00	
						707 Advertisement		
		10.27	0.47	10.27	0.47	Total 800- Other Expenditure	11.80	
	660.80	336.27	772.32	408.27	772.32	Total 03- University & Higher Education	409.00	859.00
	660.80	336.27	772.32	408.27	772.32	Total II- Other State Plan & Non Plan Schemes	409.00	859.00
	660.80	336.27	772.32	408.27	772.32	Total 2202- General Education (Higher)	409.00	859.00
						2205 Art and Culture		
						II Other State Plan & Non Plan Schemes		
25.60	30.31	49.95	42.83	79.65	42.83	001 Direction and Administration		
			2.47		2.47	101 Fine Art Education	40.00	48.30
	21.24	26.64	6.15	45.00	6.15	102 Promotion and Art & Culture	40.00	2.58
	52.28		37.15	45.00	37.15	103 Archeology and Archeological Survey	45.00	8.21
	13.79	27.75	15.21	23.31	15.21	105 Public Libraries	45.00	41.71
						107 Museum	30.00	41.31

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]
		23.31		6.69		800 Other expenditure		
25.60	117.62	127.65	103.81	199.65	103.81	Total 2205- Art and Culture	200.00	142.11
<b>Part III- Details</b>								
3.00						101 Fine Art Education (a) Music School & other Institutions 668 Non-Government Cultural Organisation		
		9.00	2.22	9.00	2.22	32 Grants-in-aid	5.00	2.24
3.00		9.00	2.22	9.00	2.22	Total 668- Non-Government Cultural Organisation	5.00	2.24
						0069- Scholarships in Movie, Fine Arts and film Tech.		
						0670- Cultural Centre <i>Total Non-plan posts-10 nos.</i>		
22.60	30.31		14.87	14.87		01- Salaries		
			12.64	12.64		01 Basic Pay		15.24
			0.60	0.60		02 Dearness Allowance		16.46
			0.30	0.30		04 Other Allowances		0.60
			0.72	0.72		05 L.T.C.		0.30
			1.78	1.78		06 Medical Allowances		0.72
			0.59	0.59		07 House Rent Allowance		1.83
						08 Medical Reimbursement		0.61
			1.08	1.08		14 Pay Revision Arrear		
						16 Fixed Pay		2.16
22.60	30.31		32.58	32.58		Total Salaries		37.92
		2.00	2.50	2.00	2.50	02 Wages		2.50
						01 Wages to Casual Employee		
						02 Wages to Master Roll Employee		
		2.00	0.41	2.00	0.41	03 Travel Expenses		0.43
		8.00	1.24	8.00	1.24	04 Office Expenses		1.28
		6.00	0.51	6.00	0.51	06 Rent, Rates and Taxes		0.52
		1.00	0.36	1.00	0.36	07 Publication	7.00	0.37
			0.10		0.10	11 Hospitality		0.10
			0.70		0.70	14 Minor Works	0.50	0.71
						15 Machinery and Equipment		
			0.30		0.30	16 Motor vehicle	1.00	0.30
						17 Maintenance	0.50	
			0.61		0.61	19 Materials and Supplies	1.00	0.62
		16.00	1.30	45.70	1.30	26 Other Charges	25.00	1.31
		5.95		5.95		32 Grants-in-aid (Non-Salary)		
22.60	30.31	40.95	40.61	70.65	40.61	Total 670- Cultural Centre	35.00	46.06
25.60	30.31	49.95	42.83	79.65	42.83	Total 101- Fine Art Education	40.00	48.30
			1.05		1.05	102 Promotion of Art and Culture 689 Development of Cultural activities Fairs,		1.10

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			1.20		1.20	Festivals, Compoition, etc.		1.26
			0.11		0.11	1883 Aid to individual arties activities Fairscompetitions		0.11
			0.11		0.11	692 Films		0.11
						26 Other Charges	40.00	0.11
			2.47		2.47	Total 102- Promotion of Art and Culture	40.00	2.58
						103 Archeology		
						0695- Directorate of Historical & Archeology		
						Total Non-plan posts-		
						01- Salaries		
	21.24		1.08		1.08	01 Basic Pay		1.11
			0.92		0.92	02 Dearness Allowance		1.20
			0.06		0.06	04 Other Allowances		0.06
			0.02		0.02	05 L.T.C.		0.02
			0.07		0.07	06 Medical Allowances		0.07
			0.13		0.13	07 House Rent Allowance		0.13
			0.04		0.04	08 Medical Reimbursement		0.04
			0.54		0.54	14 Pay Revision Arrear		
						15 Fixed pay		2.16
	21.24		2.86		2.86	Total Salaries		4.79
		3.00	0.05	3.00	0.05	02 Wages		0.05
		5.00	0.20	5.00	0.20	03 Travel Expenses		0.20
		8.00	0.74	8.00	0.74	04 Office Expenses		0.76
						05 Professional Spl. Service		
		2.00	0.30	2.00	0.30	06 Rent, Rates and Taxes	0.10	0.31
		3.00	0.20	3.00	0.20	07 Publication	4.90	0.21
		5.64	1.80	5.64	1.80	14 Minor Works	15.00	1.89
				18.36		26 Other Charges	25.00	
	21.24	26.64	6.15	45.00	6.15	Total 103- Archeology	45.00	8.21
						105 Public Libraries		
						0698- Director of Library Services		
						Total Non-plan posts-7 nos.		
						01- Salaries		
	52.28		14.40		14.40	01 Basic Pay		14.90
			12.24		12.24	02 Dearness Allowance		16.09
			0.66		0.66	04 Other Allowances		0.66
			0.28		0.28	05 L.T.C.		0.30
			0.79		0.79	06 Medical Allowances		0.79
			1.69		1.69	07 House Rent Allowance		1.79
			0.56		0.56	08 Medical Reimbursement		0.60
						14 Pay Revision Arrear		
			3.78		3.78	15 Fixed Pay		3.78
	52.28		34.40		34.40	Total Salaries		38.91
		2.00	0.50	2.00	0.50	02 Wages		0.50
						01 Wages to Casual Employee		
						02 Wages to Master Roll Employee		
		3.00	0.16	3.00	0.16	03 Travel Expenses		0.17

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		6.00	0.92	6.00	0.92	04 Office Expenses		0.95
		3.00	0.41	3.00	0.41	06 Rent Rates and Taxes	5.00	0.41
		1.00	0.11	1.00	0.11	07 Publication	2.00	0.11
		2.00	0.11	2.00	0.11	14 Minor Works	10.00	0.11
		10.75	0.54	28.00	0.54	26 Other Charges	28.00	0.55
	52.28	27.75	37.15	45.00	37.15	<b>Total 105- Public Libraries</b>	45.00	41.71
						107 Museum		
						699 Directorate of Museum		
						<i>Total Non-plan posts- 6</i>		
	13.79		6.82		6.82	01- Salaries		
			5.80		5.80	01 Basic Pay		9.08
			0.36		0.36	02 Dearness Allowance		9.81
			0.14		0.14	04 Other Allowances		0.36
			0.43		0.43	05 L.T.C.		0.18
			0.82		0.82	06 Medical Allowances		0.43
			0.27		0.27	07 House Rent Allowance		1.09
						08 Medical Reimbursement		0.36
						12 Arrear Salary		11.00
	13.79		14.64		14.64	<b>Total Salaries</b>		32.31
		2.00	0.07	2.00	0.07	02 Wages		0.50
						01 Wages to Casual Employee		
						02 Wages to Master Roll Employee		
		3.00	0.09	3.00	0.09	03 Travel Expenses		0.50
		5.00	0.16	5.00	0.16	04 Office Expenses	1.00	2.00
		1.00	0.08	1.00	0.08	06 Rent, Rates and Taxes	0.35	0.50
		4.00	0.06	4.00	0.06	07 Publication	5.00	1.00
		2.00		2.00		14 Minor Works	15.00	
						16 Motor Vehicle	0.50	0.50
		2.00		2.00		17 Maintenance	2.15	2.00
		4.31	0.11	11.00	0.11	26 Other Charges	6.00	2.00
	13.79	23.31	15.21	30.00	15.21	<b>Total 107-Museum</b>	30.00	41.31
25.60	117.62	127.65	103.81	199.65	103.81	<b>Grand Total- 2205- Art &amp; Culture</b>	200.00	142.11
						<b>REVENUE ACCOUNT</b>		
						A. General Services		
						D. Grants-in-aid and contributions		
						3606 Aid Materials & Equipment		
						238 Assistance from WHO		
						T.B. Control		
						Malaria Control		
						<b>Total 3606- Aid Materials &amp; Equipment</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 Service <i>(b) Health &amp; Family Welfare</i>		
386.98	1417.24	642.00	1566.27	721.70	1566.27	2210 Medical & Public Health	670.50	1699.15
385.77	32.41	351.23	27.00	351.23	27.00	2211 Family Welfare	284.12	28.60
			26.05		26.05	2215 Water Supply and Sanitation		27.59
772.75	1449.65	993.23	1619.32	1072.93	1619.32	Total Revenue Account	954.62	1755.34
						<b>REVENUE ACCOUNT</b> B.Social Service 2210 Medical & Public Health II Other state plan & non plan schemes		
351.98	521.28	549.00	1566.27	628.70	1566.27	01 Urban Health Service - Allopathy	374.14	558.70
	574.02					03 Rural Health Service - Allopathy	107.36	728.82
	8.74					04 Rural Health Service system of Medicine	8.50	19.76
	296.09					06 Public Health	168.50	365.20
	17.11					80 General	12.00	26.67
						Spill over amount of HADP 2010-11		
351.98	1417.24	549.00	1566.27	628.70	1566.27	Total II- Other state plan & non plan schemes	670.50	1699.15
		93.00		93.00		III Centrally Sponsored Schemes		
351.98	1417.24	642.00	1566.27	721.70	1566.27	Total 2210- Medical & Public Health	670.50	1699.15
						<b>Part III- Details</b>		
						01 Urban Health Service - Allopathy		
						001 Direction and Administration		
						0144- District Establishment		
						Total Non-plan posts -12		
351.98	50.45		18.44		18.44	01 Salaries		
			15.67		15.67	01 Basic Pay	17.29	18.19
			0.64		0.64	02 Dearness Allowance	16.77	19.65
			0.37		0.37	04 Other Allowances	0.29	0.60
			0.77		0.77	05 L.T.C.	0.36	0.36
			2.21		2.21	06 Medical Allowances	0.62	0.72
			0.74		0.74	07 House Rent Allowance		2.18
						08 Medical Reimbursement	0.50	0.73
						12 Arrear Salary	27.90	
351.98	50.45		38.84		38.84	Total Salaries	63.73	42.43
			0.10		0.10	02 Wages		0.10
			0.50		0.50	03 Travel Expenses	0.30	0.53
			0.41		0.41	04 Office Expenses	0.30	0.42
			0.10		0.10	17 Maintanence	0.30	
		549.00		628.70		19 Materials & Supplies		0.10
						26 Other charges	18.00	
351.98	50.45	549.00	39.95	628.70	39.95	Total 001- Direction and Administration	82.63	43.58

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						003- Training		
						1737 Training of Health Personal		
						Total 003- Training		
						104 District Medical Store		
						<i>Total Non-plan posts-4 nos.</i>		
	10.77		5.53		5.53	01 Salaries		
			4.70		4.70	01 Basic Pay		5.78
			0.24		0.24	02 Dearness Allowance		6.24
			0.11		0.11	04 Other Allowances		0.24
			0.29		0.29	05 L.T.C.		0.12
			0.66		0.66	06 Medical Allowances		0.29
			0.22		0.22	07 House Rent Allowance		0.69
						08 Medical Reimbursement		0.23
						09 Honorarium		
						10 Overtime Allowance		
						11 Dearness Pay		
						12 Arrear Salary/ D.A.		
						13 Reimbursement of child education of IAS off.		
	10.77		11.75		11.75	Total Salaries		13.59
			0.08		0.08	03 Travel Expenses	1.00	0.08
			0.08		0.08	04 Office Expenses	1.00	0.08
						16 Motor Vehicle		
			0.05		0.05	19 Materials and Supplies		0.05
						26 Other charges	2.00	
	10.77		11.96		11.96	Total 104-District Medical Stores	4.00	13.80
						109 School Health Schemes		
						<i>Total Non-plan posts -11</i>		
	26.58		15.29		15.29	01 Salaries		
			13.00		13.00	01 Basic Pay		15.92
			0.62		0.62	02 Dearness Allowance		17.19
			0.31		0.31	04 Other Allowances		0.62
			0.74		0.74	05 L.T.C.		0.32
			1.83		1.83	06 Medical Allowances		0.74
			0.61		0.61	07 House Rent Allowance		1.91
						08 Medical Reimbursement		0.64
						09 Honorarium		
						10 Overtime Allowance		
						11 Dearness Pay		
						12 Arrear Salary/ D.A.		
						13 Reimbursement of child education of IAS off.		
	26.58		32.40		32.40	Total Salaries		37.34
			0.04		0.04	03 Travel Expenses	1.50	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]
			0.04		0.04	04 Office Expenses	2.00	0.04
			0.15		0.15	16 Motor Vehicles	1.00	0.15
						19 Materials & Supplies	2.00	
						26 Other charges	0.50	
	26.58		32.63		32.63	Total 109-School Health Schemes	7.00	37.57
						110 Hospital and Dispensaries		
						0163- General Hospital		
						Total Non-plan posts-89		
						01 Salaries		
	293.84		125.36		125.36	01 Basic Pay		128.75
			106.56		106.56	02 Dearness Allowance		139.05
			4.04		4.04	04 Other Allowances		4.58
			2.51		2.51	05 L.T.C.		2.58
			5.50		5.50	06 Medical Allowances		5.50
			15.04		15.04	07 House Rent Allowance		15.45
			5.01		5.01	08 Medical Reimbursement		5.15
						09 Honorarium		
						10 Overtime Allowance		
						11 Dearness Pay		
						12 Arrear Salary/ D.A.		
						13 Reimbursement of child education of IAS off.		
	293.84		264.02		264.02	Total 01-Salaries		301.06
			1.20		1.20	02 Wages	2.00	1.20
			1.00		1.00	03 Travel Expenses	2.00	1.05
			1.00		1.00	04 Office Expenses	2.00	1.03
			1.46		1.46	06 Rent, Rates and Taxes	5.00	1.47
						01 Rent for haired building		
						02 Rates & Taxes		
			0.05		0.05	03 Royalty (including lease charges for land)		
						16 Motor Vehicle	4.51	0.05
						17 Maintenance	20.00	
			3.50		3.50	19 Materials & Supplies	45.00	3.57
						26 Other charges	152.00	
	293.84		272.23		272.23	Total 163- General Hospital	232.51	309.43
						0202- Other Hospital		
						Total Non-plan posts - 9		
						01 Salaries		
	51.01		9.38		9.38	01 Basic Pay		7.98
			7.97		7.97	02 Dearness Allowance		8.61
			0.46		0.46	04 Other Allowances		0.42
			0.19		0.19	05 L.T.C.		0.16
			0.55		0.55	06 Medical Allowances		0.50
			1.13		1.13	07 House Rent Allowance		0.96
			0.38		0.38	08 Medical Reimbursement		0.32

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]
	51.01		20.06		20.06	Total Salaries		18.95
			0.10		0.10	02 Wages	2.50	0.10
			0.92		0.92	03 Travel Expenses	2.50	0.97
			0.75		0.75	04 Office Expenses		0.77
			1.04		1.04	19 Materials & Supplies	5.00	1.00
						26 Other charges	3.00	
	51.01		22.87		22.87	Total 202- Other Hospital	13.00	21.79
						0707- Leper Hospital <i>Total Number of Post Non Plan = 12</i>		
	28.21		15.66		15.66	01 Salaries		
			13.31		13.31	01 Basic Pay		16.19
			0.68		0.68	02 Dearness Allowance		17.49
			0.31		0.31	04 Other Allowances		0.68
			0.81		0.81	05 L.T.C.		0.32
			1.88		1.88	06 Medical Allowances		0.81
			0.63		0.63	07 House Rent Allowance		1.94
						08 Medical Reimbursement		0.65
	28.21		33.28		33.28	Total Salaries		38.08
			0.42		0.42	02 Wages	2.50	
			0.41		0.41	03 Travel Expenses		0.40
						04 Office Expenses	2.50	0.40
			0.51		0.51	06 Rent Rates and Taxes	3.50	
						19 Materials and Supply	5.00	0.50
						26 Other charges	5.00	
	28.21		34.62		34.62	Total 707- Leper Hospital	18.50	39.38
						0710- Other T.B. Hospital/ Wards/ Clinic <i>Total Non-plan posts-31</i>		
	60.42		35.01		35.01	01 Salaries		
			29.76		29.76	01 Basic Pay		38.66
			1.62		1.62	02 Dearness Allowance		41.75
			0.70		0.70	04 Other Allowances		1.66
			1.94		1.94	05 L.T.C.		0.77
			4.20		4.20	06 Medical Allowances		1.99
			1.40		1.40	07 House Rent Allowance		4.64
						08 Medical Reimbursement		1.55
	60.42		74.63		74.63	Total Salaries		91.02
			0.13		0.13	02 Wages	2.00	
			0.12		0.12	03 Travel Expenses	2.50	0.13
			0.87		0.87	04 Office Expenses	2.00	0.12
						06 Rent Rates and Taxes	4.00	0.88

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]
			1.00		1.00	19 Materials & Supplies 26 Other charges	5.00 1.00	1.00
	60.42		76.75		76.75	Total 710- Other T.B. Hospital/ Wards/ Clinic	16.50	93.15
	433.48		406.47		406.47	Total 110- Hospital and Dispensaries	280.51	463.75
351.98	521.28	549.00	491.01	628.70	491.01	Total 01- Urban Health Services Allopathy	374.14	558.70
	368.36		197.49 167.87 8.80 3.95 10.56 23.70 7.90		197.49 167.87 8.80 3.95 10.56 23.70 7.90	03 Rural Health Services Allopathy 103 Primary Health Centre, 0726- Primary Health Units 5128 PMGY 194 Primary Health Unit <i>Total Non-plan posts-162 nos.</i> 01 Salary 01 Basic Pay 02 Dearness Allowance 04 Other Allowances 05 L.T.C. 06 Medical Allowances 07 House Rent Allowance 08 Medical Reimbursement		186.42 201.33 8.64 3.73 10.37 22.37 7.46
	368.36		420.27		420.27	Total Salaries		440.32
			0.10 0.76 1.00 0.26 0.83 0.63 1.50		0.10 0.76 1.00 0.26 0.83 0.63 1.50	02 Wages 03 Travel Expenses 04 Office Expenses 06 Rent, Rates and Taxes 15 Machinery & Equipment 16 Motor Vehicle 17 Maintenance 19 Materials & Supplies 26 Other charges (5128- PMGY)	3.00 1.50 1.50 6.00 10.00 10.00	0.10 0.80 1.00 0.26 0.83 0.66 1.50
	368.36		425.35		425.35	Total 726-Primary Health Unit	32.00	445.47
	368.36		425.35		425.35	Total 103-Primary Health Centre, etc.	32.00	445.47
	114.76		67.91 57.72 2.80 1.36 3.36 8.15 2.72		67.91 57.72 2.80 1.36 3.36 8.15 2.72	104 Community Health Centre <i>Total Non-plan posts-50.</i> 01 Salaries 01 Basic Pay 02 Dearness Allowance 04 Other Allowances 05 L.T.C. 06 Medical Allowances 07 House Rent Allowance 08 Medical Reimbursement		62.78 67.80 2.56 1.26 3.07 7.53 2.51

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	114.76		144.02		144.02	Total Salaries		147.51
			0.10		0.10	02 Wages	-3.00	0.10
			0.11		0.11	03 Travel Expenses		0.11
			1.03		1.03	04 Office Expenses		1.06
						19 Materials & Supplies	10.00	
	114.76		145.26		145.26	Total 104- Community Health Centre	13.00	148.78
						110 Hospital & Dispensaries		
						0288- Hospital and Dispensaries		
						Total Non-plan posts-39		
						01 Salaries		
	90.90		55.35		55.35	01 Basic Pay		55.45
			47.05		47.05	02 Dearness Allowance		59.89
			2.18		2.18	04 Other Allowances		2.10
			1.11		1.11	05 L.T.C.		1.11
			2.62		2.62	06 Medical Allowances		2.52
			6.64		6.64	07 House Rent Allowance		6.65
			2.21		2.21	08 Medical Reimbursement		2.22
	90.90		117.16		117.16	Total Salaries		129.94
			0.75		0.75	02 Wages	3.00	0.75
			0.87		0.87	03 Travel Expenses	5.00	0.91
			0.70		0.70	04 Office Expenses	1.50	0.72
			0.25		0.25	16 Motor Vehicle	10.86	0.25
						17 Maintenance	10.00	
			2.00		2.00	19 Materials & Supplies	17.00	2.00
						26 Other charges	15.00	
	90.90		121.73		121.73	Total 110- Hospital & Dispensaries	62.36	134.57
	574.02		692.34		692.34	Total 03- Rural Health Services Allopathy	107.36	728.82
						04 Rural Health Services, System of Medicine		
						101 Ayurveda		
						0154- Establishment of Ayurvedic Dispensaries		
						Total Non-plan posts- 3 nos.		
						01 Salaries		
	6.48		4.82		4.82	01 Basic Pay		4.21
			4.10		4.10	02 Dearness Allowance		4.46
			0.14		0.14	04 Other Allowances		0.10
			0.10		0.10	05 L.T.C.		0.08
			0.16		0.16	06 Medical Allowances		0.13
			0.58		0.58	07 House Rent Allowance		0.51
			0.19		0.19	08 Medical Reimbursement		0.17
	6.48		10.09		10.09	Total Salaries		9.66
			0.03		0.03	03 Travel Expenses	1.50	3.00
			0.03		0.03	04 Office Expenses	1.50	3.00
						17 Maintenance	5.50	
			0.10		0.10	19 Materials & Supplies		0.10

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	6.48		10.25		10.25	<b>Total 101- Ayurveda</b>	8.50	15.76
						102 Homoeopathy		
						0155- Establishment of Homoeo. Dispensaries		
						<i>Total Non-plan posts-2</i>		
	2.26		1.57		1.57	01 Salaries		
			1.33		1.33	01 Basic Pay		1.62
			0.08		0.08	02 Dearness Allowance		1.75
			0.03		0.03	04 Other Allowances		0.08
			0.09		0.09	05 L.T.C.		0.03
			0.19		0.19	06 Medical Allowances		0.09
			0.06		0.06	07 House Rent Allowance		0.19
						08 Medical Reimbursement		0.06
	2.26		3.35		3.35	<b>Total Salaries</b>		3.82
			0.05		0.05	03 Travel Expenses		0.05
			0.05		0.05	04 Office Expenses		0.05
			0.08		0.08	19 Materials & Supplies		0.08
	2.26		3.53		3.53	<b>Total 102- Homeopathy</b>		4.00
	8.74		13.78		13.78	<b>Total 04-Rural Health Services, etc.</b>	8.50	19.76
						06 Public Health		
						001 Direction and Administration		
						144 District Establishment		
						<i>Total Non-plan posts- 3</i>		
			5.77		5.77	01 Salaries		
			4.90		4.90	01 Basic Pay		6.35
			0.18		0.18	02 Dearness Allowance		6.86
			0.12		0.12	04 Other Allowances		0.18
			0.22		0.22	05 L.T.C.		0.13
			0.69		0.69	06 Medical Allowances		0.22
			0.23		0.23	07 House Rent Allowance		0.76
						08 Medical Reimbursement		0.25
			12.11		12.11	<b>Total Salaries</b>		14.75
			0.11		0.11	03 Travel Expenses	1.50	0.10
			0.05		0.05	04 Office Expenses	1.50	0.05
						26 Other charges	80.00	
			12.27		12.27	<b>Total 144-District Establishment</b>	83.00	14.90
			12.27		12.27	<b>Total 001- Direction and Administration</b>	83.00	14.90
						101 Prevention and Control of Diseases		
						0190- Malaria Eradication		
						<i>Total Non-plan posts-75.</i>		
	214.07		93.57		93.57	01 Salaries		
			79.53		79.53	01 Basic Pay		90.63
			4.42		4.42	02 Dearness Allowance		97.88
			1.87		1.87	04 Other Allowances		4.22
						05 L.T.C.		1.81
			5.31		5.31	06 Medical Allowances		5.07



Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			11.23 3.74		11.23 3.74	07 House Rent Allowance 08 Medical Reimbursement		10.88 3.63
	214.07		199.67		199.67	Total Salaries		214.12
			0.41 0.77 5.57 4.60		0.41 0.77 5.57 4.60	02 Wages 03 Travel Expenses 04 Office Expenses 16 Motor Vehicle 17 Maintenance 19 Materials & Supplies 26 Other charges	1.50 1.50 7.00 10.00 13.50	0.42 0.78 0.10 5.79 4.69
	214.07		211.02		211.02	Total 190-Malaria Eradication	33.50	225.90
	20.96		17.74 15.08 0.84 0.35 1.01 2.13 0.71		17.74 15.08 0.84 0.35 1.01 2.13 0.71	0748- Epidemic General including Cholera, Dysentery, Typhoid etc., Total Non-plan posts-22 nos. 01 Salaries 01 Basic Pay 02 Dearness Allowance 04 Other Allowances 05 L.T.C. 06 Medical Allowances 07 House Rent Allowance 08 Medical Reimbursement		15.12 16.33 0.72 0.30 0.86 1.81 0.60
	20.96		37.86		37.86	Total Salaries		35.74
			0.53 0.21 0.51		0.53 0.21 0.51	03 Travel Expenses 04 Office Expenses 19 Materials & Supplies 26 Other charges	2.50 1.00 5.00 1.50	0.50 0.22 0.52
	20.96		39.11		39.11	Total 748-Epidemic General including Cholera	10.00	36.98
	54.23		32.51 27.63 1.36 0.65 1.63 3.90 1.30		32.51 27.63 1.36 0.65 1.63 3.90 1.30	0749- Leprosy Total Non-plan posts- 27 01 Salaries 01 Basic Pay 02 Dearness Allowance 04 Other Allowances 05 L.T.C. 06 Medical Allowances 07 House Rent Allowance 08 Medical Reimbursement		30.43 32.86 1.26 0.60 1.55 3.85 1.22
	54.23		68.98		68.98	Total Salaries		71.57

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						02 Wages	2.00	
			0.50		0.50	03 Travel Expenses	1.50	0.50
			0.50		0.50	04 Office Expenses	1.50	0.50
						06 Rent, Rates and Taxes		
			0.10		0.10	16 Motor Vehicle	5.00	0.10
			0.15		0.15	17 Maintenance	10.00	0.16
			2.00		2.00	19 Materials' & Supplies	5.00	2.00
						26 Other charges	5.00	
	54.23		72.23		72.23	<b>Total 749- Leprosy</b>	30.00	74.83
						(c) Malaria Eradication Add amount transferred from III- CSS <i>Total Non-plan posts-</i>		
						01 Salaries		
						Total Salaries		
						19 Materials & Supplies		
						26 Other charges		
						(a) Pay revision arrear		
						Total (c) Malaria Eradication		
						(d) Control of T.B.		
	289.26		322.36		322.36	<b>Total 101- Prevention and control of Diseases</b>	73.50	337.71
						102 Prevention of Food Adulteration <i>Total Non-plan posts-3</i>		
						01 Salaries		
	2.35		2.23		2.23	01 Basic Pay		2.31
			1.89		1.89	02 Dearness Allowance		2.49
			0.10		0.10	04 Other Allowances		0.10
			0.04		0.04	05 L.T.C.		0.05
			0.12		0.12	06 Medical Allowances		0.12
			0.27		0.27	07 House Rent Allowance		0.28
			0.09		0.09	08 Medical Reimbursement		0.09
						14 Pay Revision Arrear		
	2.35		4.74		4.74	Total Salaries		5.44
			0.10		0.10	03 Travel Expenses	0.50	0.10
			0.10		0.10	04 Office Expenses	0.50	0.10
			0.50		0.50	19 Materials & supplies	3.00	0.50
	2.35		5.44		5.44	<b>Total 102- Prevention of Food Adulteration</b>	4.00	6.14
						104 Drugs Control		
						147 Drugs Control <i>Total Non-plan posts- 2</i>		
						01 Salaries		
	4.48		2.38		2.38	01 Basic Pay		2.50

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]
			2.02		2.02	02 Dearness Allowance		2.70
			0.12		0.12	04 Other Allowances		0.12
			0.05		0.05	05 L.T.C.		0.05
			0.14		0.14	06 Medical Allowances		0.14
			0.29		0.29	07 House Rent Allowance		0.30
			0.10		0.10	08 Medical Reimbursement		0.10
						14 Pay Revision Arrear		
	4.48		5.10		5.10	Total Salaries		5.91
			0.15		0.15	02 Wages	1.50	
			0.10		0.10	03 Travel Expenses	1.00	0.15
						04 Office Expenses	1.50	0.10
						16 Motor Vehicle	2.00	
			0.31		0.31	19 Materials & supplies	2.00	0.30
	4.48		5.66		5.66	Total 104- Drugs Control	8.00	6.46
						112 Public Health Education		
						Total Non-plan posts-		
						01 Salaries		
						Total Salaries		
	296.09		345.73		345.73	Total 06- Public Health	168.50	365.21
						80 General		
						004 Health Statistics and Evaluation		
						Total Non-plan posts-4		
						01 Salaries		
	7.84		4.69		4.69	01 Basic Pay		4.85
			3.99		3.99	02 Dearness Allowance		5.24
			0.20		0.20	04 Other Allowances		0.20
			0.09		0.09	05 L.T.C.		0.10
			0.24		0.24	06 Medical Allowances		0.24
			0.56		0.56	07 House Rent Allowance		0.58
			0.19		0.19	08 Medical Reimbursement		0.19
	7.84		9.96		9.96	Total Salaries		11.40
			0.10		0.10	02 Wages	2.00	
			0.10		0.10	03 Travel Expenses	1.00	0.10
			0.14		0.14	04 Office Expenses	1.50	0.10
						19 Materials & supplies	5.00	0.14
	7.84		10.30		10.30	Total 004- Health Statistics and Evaluation	9.50	11.74
						800 Other expenditure		
						1812 Prevention of blindness		
						Total Non-plan posts-6		

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]
	9.27		6.04		6.04	<b>01 Salaries</b>		
			5.13		5.13	01 Basic Pay		6.23
			0.24		0.24	02 Dearness Allowance		6.73
			0.12		0.12	04 Other Allowances		0.24
			0.29		0.29	05 L.T.C.		0.12
			0.72		0.72	06 Medical Allowances		0.27
			0.24		0.24	07 House Rent Allowance		0.75
						08 Medical Reimbursement		0.25
	9.27		12.78		12.78	<b>Total-Salaries</b>		14.59
			0.09		0.09	<b>03 Travel Expenses</b>	1.00	0.08
			0.19		0.19	<b>04 Office Expenses</b>	1.50	0.20
			0.05		0.05	<b>19 Materials &amp; supplies</b>		0.05
	9.27		13.11		13.11	<b>Total 1812-Prevention of blindness</b>	2.50	14.92
	9.27		13.11		13.11	<b>Total 800- Other expenditure</b>	2.50	14.92
	17.11		23.41		23.41	<b>Total 80- General</b>	12.00	26.66
351.98	1417.24	549.00	1566.27	628.70	1566.27	<b>Total II- Other state plan &amp; non plan schemes</b>	670.50	1699.15
						<b>III Centrally Sponsored Schemes</b>		
						01 Urban Health Services		
						110 Hospitals and Dispensaries		
						710 Other T.B. Hospitals/ Word Clinic		
						894 Add amount transferred from 3606- Aid Materials.		
		8.00		8.00		3606 Aid materials and Equipments		
						19 Materials and equipments		
		8.00		8.00		<b>Total 110- Hospital &amp; Dispensaries</b>		
						200 Other Health Schemes		
						719 National Schemes, Prevention of Blindness		
		10.00		10.00		<i>Total Non-plan posts-</i>		
						01 Salaries		
		10.00		10.00		<b>Total Salaries</b>		
						19 Materials and equipments		
		10.00		10.00		<b>Total 200- Other Health Schemes</b>		
		18.00		18.00		<b>Total 01-Urban Health Services</b>		
						06 Public Health		
						101 Prevention and Control of Diseases		
						0190- Malaria Eradication Programme		
35.00		25.00		25.00		17 Maintenance		

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]
		45.00		45.00		894 Add amount transferred from 3606-Aid Materials. 19 Materials and equipments		
35.00		70.00		70.00		Total 190- Malaria Eradication Programme		
		5.00		5.00		756 Leprosy Control Schemes including establishment of SET Centre. 593 Survey Education and Training 32 Grants in aid		
		5.00		5.00		Total 756- Leprosy Control Schemes		
35.00		75.00		75.00		Total 101- Prevention and Control of Diseases		
35.00		75.00		75.00		Total 06- Public Health		
35.00		93.00		93.00		Total III- Centrally Sponsored Schemes		
386.98	1417.24	642.00	1566.27	721.70	1566.27	Gr. Total 2210- Medical & Public Health	670.50	1699.15
						<b>B. Social Services</b> <b>(b) Health and Family Welfare</b>		
						2211 Family Welfare		
						II- Other state plan & non plan schemes		
385.77	32.41		27.00		27.00	103 Maternity & Child Health		28.60
385.77	32.41		27.00		27.00	Total II- Other state plan & non plan schemes		28.60
						III Centrally Sponsored Schemes		
42.42		47.63		47.63		001 Direction & Administration	44.05	
37.97		58.89		58.89		003 Training	58.89	
264.52		210.79		210.79		101 Rural Family Welfare Services	163.66	
27.96		28.72		28.72		102 Urban Family Welfare Services	17.52	
						104 Transport		
3.97		1.20		1.20		105 Compensation		
8.93		4.00		4.00		106 Mass Education		
						200 Other Services and Supplies		
385.77		351.23		351.23		Total III- Centrally Sponsored Schemes	284.12	
771.54	32.41	351.23	27.00	351.23	27.00	Grand Total 2211- Family Welfare	284.12	28.60
						<b>Part III- Details</b>		
						2211 Family Welfare		
						II- Other state plan & non plan schemes		
						103 Maternity and Child Health		
						0771- Immunisation of inform & Child against Diphtheria, Polio & Typhod etc.		
						Total Non-plan posts- 7		
						01 Salaries		
	32.41		10.58		10.58	01 Basic Pay		10.81
			8.99		8.99	02 Dearness Allowance		11.67
			0.38		0.38	04 Other Allowances		0.38
			0.21		0.21	05 L.T.C.		0.22
			0.45		0.45	06 Medical Allowances		0.45
			1.12		1.12	07 House Rent Allowance		1.30
			0.42		0.42	08 Medical Reimbursement		0.43

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			4.43		4.43	14 Pay Revision Arrear		2.90
	32.41		26.58		26.58	Total Salaries		28.16
			0.20		0.20	02 Wages		0.21
			0.22		0.22	03 Travel Expenses		0.23
						04 Office Expenses		
						15 Machineray & Equipment		
						19 Materials & Supplies		
	32.41		27.00		27.00	Total 103- Maternity and Child Health		28.60
	32.41		27.00		27.00	Total II-Other state plan and non plan schemes		28.60
						III Centrally Sponsored Schemes		
						001 Direction & Administration		
						0762- District Family Welfare Services		
42.42		41.85		41.85		01 Salaries	41.85	
42.42		41.85		41.85		Total Salaries	41.85	
		2.20		2.20		02 Wages	2.20	
		1.00		1.00		03 Travel Expenses		
		1.58		1.58		04 Office Expenses		
		1.00		1.00		06 Rent Rates, and Taxes		
						19 Materials & supplies		
42.42		47.63		47.63		Total 762- District Family Welfare Services	44.05	
42.42		47.63		47.63		Total 001- Direction & Administration	44.05	
						003 Training		
						0767- Training of Traditional Birth attendants dhal		
37.97		29.98		29.98		01- Salary	58.89	
		28.91		28.91		12 Arrear Salary		
37.97		58.89		58.89		Total 003- Training	58.89	
						101 Rural Family Welfare Services		
						0769- Rural Family Welfare Centre (Main Centres)		
58.58						01 Salaries		
58.58						Total Salaries		
						02- Wages		
						17 Maintenance		
		2.00		2.00		19 Materials & Supplies		
58.58		2.00		2.00		Total 769- Rural Family Welfare (Main Centres)		
						770 Rural Family Welfare Sub-Centre		

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]
205.94		161.16		161.16		01 Salaries	161.16	
205.94		161.16		161.16		Total Salaries	161.16	
		2.50		2.50		02 Wages	2.50	
		2.04		2.04		03 Travel Expenses		
		1.79		1.79		04 Office Expenses		
		1.30		1.30		06 Rent, Rates and Taxes		
						15 Machineray & Equipment		
		40.00		40.00		19 Materials & supplies		
205.94		208.79		208.79		Total 770- Rural Family Welfare Sub-Centre	163.66	
264.52		210.79		210.79		Total 101-Rural Family Welfare Services	163.66	
						102 Urban Family Welfare Services		
						Total Non-plan posts-5		
27.96		17.52		17.52		01 Salaries	17.52	
27.96		17.52		17.52		Total Salaries	17.52	
		0.60		0.60		03 Travel Expenses		
		0.60		0.60		04 Office Expenses		
		10.00		10.00		19 Material and Supplies		
						26 Other Expenses		
27.96		28.72		28.72		Total 102- Urban Family Welfare Services	17.52	
						104 Transport, State Health Transport Organisation		
						773 POL and Fund for major repair and procurement of vehicles for Rural Family Welfare Planning Centre		
						15 Machineray & Equipment		
						16 Motor Vehicles		
						Total 773-POL and Fund for major repair etc.		
						1892 POL and Fund for major repair and procurement of vehicles for District F.P.Bureau		
						15 Machineray & Equipment		
						Total 1892- POL and Fund for major repair etc.		
						Total 104-Transport,		
						105 Compensation		
						1818 Tubectomy		
		1.20		1.20		26 Other charges		
		1.20		1.20		Total 105- Compensation		
						106 Mass Education		
						0774- Mass Education and Orientation Camps		



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]
3.97		4.00		4.00		including Offset Press		
3.97		4.00		4.00		26 Other Charges		
						Total 106- Mass Education etc.		
8.93						200 Other Services and Supplies Supply of Surgical equipment etc. FWP Centres 0776- Post partum Centres Total Non-plan posts- 01 Salaries		
8.93						Total Salaries		
						03 Travel Expenses 04 Office Expenses 19 Materials & Supplies		
8.93						Total 200- Other Services and Supplies		
385.77		351.23		351.23		Total III- Centrally Sponsored Schemes	284.12	
385.77	32.41	351.23	27.00	351.23	27.00	Gr. Total 2211- Family Welfare	284.12	28.60
						<b>B. SOCIAL SERVICES</b> (c) Water supply, Sanitation Housing & Urban Development <b>2215 Water Supply and Sanitation</b> 02 Sewerage and Sanitation 105 Sanitation Services Total Non-plan posts- 9 nos. 01 Salaries		
			11.39		11.39	01 Basic Pay		11.36
			9.68		9.68	02 Dearness Allowance		12.27
			0.42		0.42	04 Other Allowances		0.42
			0.23		0.23	05 L.T.C.		0.23
			0.50		0.50	06 Medical Allowances		0.50
			1.37		1.37	07 House Rent Allowance		1.36
			0.46		0.46	08 Medical Reimbursement		0.45
			24.05		24.05	Total Salaries		26.59
			0.50		0.50	03 Travel Expenses		0.30
			0.50		0.50	04 Office Expenses		0.20
			0.50		0.50	15 Machinery & Equipment		
			0.50		0.50	16 Motor Vehicles		
						19 Materials & Supplies		0.50
						26 Other charges		
			26.05		26.05	Total 02-Sewerage and Sanitation		27.59
			26.05		26.05	Total 2215- Water Supply and Sanitation		27.59

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		
						2215 Water Supply & Sanitation		
						II Other State Plan & Non-Plan Schemes		
						01 Water Supply		
24.99	1411.98		1067.42		1067.42	001 Direction and Administration		1223.92
96.17	45.58	330.64	65.14	354.00	65.14	101 Urban Water Supply	354.00	86.45
						102 Rural water supply	736.00	1566.42
						799 Suspense		
						800 Other Expenditure		
765.73	1734.60	1012.84	2616.03	1089.37	2616.03	Total 01-Water supply	1090.00	2876.79
						02- Sewerage and Sanitation		
1.64	415.46	25.53		28.00		105 Sanitation service	28.00	
1.64	415.46	25.53		28.00		Total 02-Sewerage and Sanitation	28.00	
767.37	2150.06	1038.37	2616.03	1117.37	2616.03	Total II-Other State Plan & Non-Plan Schemes	1118.00	2876.79
						800 Other Expenditure		
0.55		150.00		150.00		III Centrally sponsored schemes	150.00	
						IV Central sector schemes		
767.92	2150.06	1188.37	2616.03	1267.37	2616.03	Grand Total, 2215- Water Supply & Sanitation	1268.00	2876.79
						<b>PART-III-DETAILS</b>		
						<b>REVENUE ACCOUNT</b>		
						B.Social and Community Service (c)Water Supply, Sanitation Housing & Urban Development		
						2215 Water Supply & Sanitation		
						II Other State Plan & Non-Plan Schemes		
						01- Water Supply		
						001 Direction and Administration		
						Number of post Non Plan = 390		
						01 Salaries		
24.99	1411.98		463.56		463.56	01 Basic Pay		484.65
			394.03		394.03	02 Dearness Allowance		523.42
			22.77		22.77	04 Other Allowances		22.44
			9.27		9.27	05 L.T.C.		9.69
			27.26		27.26	06 Medical Allowances		26.93
			55.63		55.63	07 House Rent Allowance		58.16
			18.54		18.54	08 Medical Reimbursement		19.39
24.99	1411.98		991.06		991.06	Total Salaries		1144.68

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]
			20.30		20.30	02 Wages		22.33
			7.18		7.18	03 Travel Expenses		7.54
			10.22		10.22	04 Office Expenses		10.53
			9.81		9.81	15 Machinery & equipment/ Tools & Plant		10.30
			1.54		1.54	16 Motor Vehicles		1.54
			27.31		27.31	035 General Maintenance		27.00
						26 Other Charges		
24.99	1411.98		1067.42		1067.42	<b>Total 001-Direction and Administration</b>		1223.92
						003 Training		
						01 Salaries		
						<b>Total Salaries</b>		
						10 Scholarship		
						<b>Total 003- Training</b>		
						005 Survey and Inventigation		
						01 Salaries		
						<b>Total Salaries</b>		
						26 Other Charges		
						<b>Total 005-Survey and Inventigation &amp; Reasearch</b>		
						052 Machinery and Equipment		
						15 Machinery & Equipment/ Tools & Plant		
						<b>Total 052- Machinery and Equipment</b>		
						101 Urban Water Supply		
						<i>Total Non-plan posts-784 nos.</i>		
96.17	45.58					01 Salaries		
96.17	45.58					<b>Total Salaries</b>		
		125.00		125.00		02- Wages	125.00	20.37
		192.10	20.68	192.10	20.68	17 General Maintenance	192.10	20.74
		13.54	44.46	13.54	44.46	19 Material & Supplies	13.54	45.34
				23.36		26 Other Charges	23.36	
96.17	45.58	330.64	65.14	354.00	65.14	<b>Total 101-Urban Water Supply</b>	354.00	86.45
						102 Rural Water Supply		
						0778- Rural Water Supply		
						<i>Total Non-plan posts- 502</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]
573.74	277.04		618.82		618.82	01 Basic Pay		594.29
			526.00		526.00	02 Dearness Allowance		641.83
			35.14		35.14	04 Other Allowances		28.72
			12.38		12.38	05 L.T.C.		11.89
			35.49		35.49	06 Medical Allowances		34.46
			74.26		74.26	07 House Rent Allowance		71.32
			24.75		24.75	08 Medical Reimbursement		23.77
573.74	277.04		1326.84		1326.84	Total Salaries		1406.28
						02- Wages		28.14
						17 Maintenance		132.00
						9 Grants in aid		
573.74	277.04		1326.84		1326.84	Total 778-Rural Water Supply		1566.42
70.83		44.00	26.63	97.17	26.63	0779- Operation and maintenance		
		507.53	130.00	507.53	130.00	02- Wages	98.00	
		130.67		130.67		17 Maintenance	638.00	
						26 Other Charges		
						5128 Pradhan Mantrir Gramodyoj Yojana		
70.83		682.20	156.63	735.37	156.63	Total 779-Operation and maintenance	736.00	
644.57	277.04	682.20	1483.47	735.37	1483.47	Total 102- Rural Water Supply	736.00	1566.42
						799- Suspenses		
						Stock Misc. P.W. advance		
						Total 799- Suspenses		
						800 Other expenditure		
						1629 Upgradation of standard of Admn. award to 11th Finance Commission		
						32 Grants in aid		
						Total 800- Other expenditure		
765.73	1734.60	1012.84	2616.03	1089.37	2616.03	Total 01- Water Supply	1090.00	2876.79
1.64	415.46	25.53		28.00		02 Sewerage and Sanitation		
1.64	415.46	25.53		28.00		14 Minor Works	28.00	
						Total 105- Sanitation Services	28.00	
1.64	415.46	25.53		28.00		Total 02- Sewerage and Sanitation	28.00	
767.37	2150.06	1038.37	2616.03	1117.37	2616.03	Total II- Other state plan & non plan schemes	1118.00	2876.79
0.55						III Centrally Sponsored Schemes		
						01 Water Supply		
						102 Rural Water Supply Schemes		
						0778- Rural Water Supply		
						02 Sewerage and Sanitation		
						105 Sanitation Services		
						3151 Rural Sanitation		

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]
		150.00		150.00		01 Salaries	150.00	
0.55		150.00		150.00		Total Salaries	150.00	
						02 Wages		
0.55		150.00		150.00		Total III- Centrally Sponsored Schemes	150.00	
767.92	2150.06	1188.37	2616.03	1267.37	2616.03	Total 2215-Water Supply and Sanitation	1268.00	2876.79
<b>REVENUE ACCOUNT</b>								
<b>B. Social Services</b>								
2217 Urban Development								
II Other state plan & non plan schemes								
03 Integrated development of small & Medium Towns								
001 Direction and Administration								
47.63	77.00	99.90	47.28	109.90	47.28	800 Other expenditure	110.00	54.53
47.63	77.00	99.90	47.28	109.90	47.28	Total II-Other state plan & non plan schemes	110.00	54.53
III Centrally Sponsored Schemes								
Total III- Centrally Sponsored Schemes								
47.63	77.00	99.90	47.28	109.90	47.28	Total 2217- Urban Development	110.00	54.53
<b>Part III- Details</b>								
2217 Urban Development (T &CP)								
03 Integrated Development of Small & Medium Towns								
191 Asstts. To Local bodies								
001 Direction and Administration								
0794- Planning								
Total Non-plan posts- 19 nos.								
01 Salaries								
	77.00		21.75		21.75	01 Basic Pay		22.73
			18.49		18.49	02 Dearness Allowance		24.55
			0.98		0.98	04 Other Allowances		0.98
			0.44		0.44	05 L.T.C.		0.45
			1.18		1.18	06 Medical Allowances		1.18
			2.61		2.61	07 House Rent Allowance		2.73
			0.87		0.87	08 Medical Reimbursement		0.91
	77.00		46.32		46.32	Total Salaries		53.53
			0.15		0.15	02 Wages		0.15
			0.22		0.22	03 Travel Expenses		0.23
			0.58		0.58	04 Office Expenses		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]
			0.01		0.01	06 Rent, Rates and Taxes 07 Publication 17 Maintenance		0.01 0.01
	77.00		47.28		47.28	Total 001- Direction and Administration		54.53
47.63		99.90		109.90		800 Other expenditure (a) Slum Dev. Programme 1824 Integrated Dev. of small & Medium town 792 Neheru Rojgar Yojana	110.00	
47.63		99.90		109.90		Total 800-Other expenditure	110.00	
47.63	77.00	99.90	47.28	109.90	47.28	Total II- Other state plan & non plan schemes	110.00	54.53
						III Centrally Sponsored Schemes 03 Integrated development of Small & Medium Towns 792 Neheru Rojgar Yojana <i>Deduct amount transferred II state plan and non plan schemes</i> (ii) (b) I.D.S.M.T		
						Total III- Centrally Sponsored Schemes		
47.63	77.00	99.90	47.28	109.90	47.28	Grand Total 2217- Urban Development	110.00	54.53
						<b>REVENUE ACCOUNT</b> B: Social Services 2216 Housing (I) II Other state plan & non plan schemes 80 General 103 Assistance to Housing Board 32 Grants-in-aid 12 Rental Housing Scheme for LIG (General)	4.00	5.10
		3.33	5.05	3.33	5.05	Total Revenue Account	4.00	5.10
		3.33	5.05	3.33	5.05	6216 Loans to Housing Board		
						Total Capital Account		
		3.33	5.05	3.33	5.05	Net Total	4.00	5.10
						<b>REVENUE ACCOUNT</b> 2216 Housing (i) II Other state plan & non plan schemes 80 General 103 Assistance to Housing Board 9 Grants-in-aid 176 House Site for Rural landless agricultural workers under M.N.P.	4.00	5.10

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		3.33	5.05	3.33	5.05	Total 2216- Housing	4.00	5.10
		3.33	5.05	3.33	5.05	Total 2216- Housing	4.00	5.10
						<b>Loans and Advance</b>		
						6216 Loan for Housing		
						II Other state plan & non plan schemes		
						80 General		
						201 Loan to Housing Board		
						(a) Rental Housing Schemes for M.I.G. (General)		
						Total II-Other State plan and Non-Plan Schemes		
						Total 6216- Loans for housing		
		3.33	5.05	3.33	5.05	Net Total	4.00	5.10
						<b>REVENUE ACCOUNT</b>		
						B. Social Services		
						2216 Housing		
	6.00		16.52		16.52	01 Government Residential Building (iii)		17.18
	6.00		16.52		16.52	Total Revenue Account		17.18
						<b>CAPITAL ACCOUNT</b>		
						4216 Capital Outlay on Housing Government Residential Building (i)		
						Total Capital Account		
						2216 Housing Recoveries		
						Part IV- Recoveries Revenue section		
						Deduct Recovery to VIII- Suspense		
						Net Total= 2216- Housing Recoveries		
						<b>REVENUE ACCOUNT</b>		
						B. Social and Community Service		
						2216 Housing		
						II Other state plan & non plan schemes		
						01 Government Residential Building (iii)		
						106 General Pool Accomodation		
						1881 Maintenance & Repairs		
						836 Ordinary Repairs		
	6.00		16.52		16.52	Public Works Department		17.18
	6.00		16.52		16.52	Irrigation Department		
						Total 836- Ordinary Repairs		17.18
						784 Special Repairs		
						Public Works Department		
						Total 784- Special Repairs		
						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]
	6.00		16.52		16.52	Total Construction		17.18
	6.00		16.52		16.52	Total II- Other state plan & non plan schemes		17.18
	6.00		16.52		16.52	Grand Total-2216-Housing		17.18
<b>REVENUE ACCOUNT</b>								
B. Social & Community Services								
2220 Information and Publicity								
II Other state plan & non plan schemes								
01 Films								
13.44	83.20	52.17	84.16	56.17	84.16	001 Direction and Administration	57.00	91.37
105 Production of Films								
13.44	83.20	52.17	84.16	56.17	84.16	Total 01- Films	57.00	91.37
60 Others								
101 Advertisement and Visual Publicity								
110 Publication								
Total 60- Others								
13.44	83.20	52.17	84.16	56.17	84.16	Total 2220- Information & Publicity	57.00	91.37
<b>Part-III- Details</b>								
<b>Information and Publicity</b>								
II Other State Plan and Non-Plan Schemes								
01 Films								
001 Direction and Administration								
Total Non-plan posts=23								
01 Salaries								
13.44	83.20		38.97		38.97	01 Basic Pay		35.72
02 Dearness Allowance								
04 Other Allowances								
05 L.T.C.								
06 Medical Allowances								
07 House Rent Allowance								
08 Medical Reimbursement								
14 Arrear Salary/ D.A.								
13.44	83.20		82.78		82.78	Total Salaries		89.94
02 Wages								
03 Travel Expenses								
04 Office Expenses								
06 Rent, Rates etc.								
08 Advertisement								
15 Machinery & equipment								
16 Motor vehicle								
26 Other Charges								
13.44	83.20	52.17	84.16	56.17	84.16	Total 001- Direction and Administration	57.00	91.37



Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						105 Production of Films 3131 Setting up of Automatic centre at HQ 04 Office Expenses		
						<b>Total 105- Production of Films</b>		
13.44	83.20	52.17	84.16	56.17	84.16	<b>Total 01- Films</b>	57.00	91.37
13.44	83.20	52.17	84.16	56.17	84.16	<b>Grand Total-2220- Information &amp; Publicity</b>	57.00	91.37
						<b>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		
	39.19		69.76		69.76			84.92
	39.19		69.76		69.76	<b>Total Revenue Account</b>		84.92
						<b>Part-II-Details</b>		
						01 Food 001- Direction and Administration II Other State plan and Non-Plan Schemes 101 Procurement and Supply 1291 Grain Storage Schemes Total Non-plan posts-21 nos.		
						01- Salaries		
	39.19		31.28		31.28	01 Basic Pay		34.83
			26.59		26.59	02 Dearness Allowance		37.62
			1.56		1.56	04 Other Allowances		1.17
			0.63		0.63	05 L.T.C.		0.70
			1.41		1.41	06 Medical Allowances		1.42
			3.75		3.75	07 House Rent Allowance		4.18
			1.25		1.25	08 Medical Reimbursement		1.39
	39.19		66.47		66.47	<b>Total Salaries</b>		81.31
			0.54		0.54	02 Wages		0.54
			0.87		0.87	03 Travel Expenses		0.91
			0.98		0.98	04 Office Expenses		1.01
			0.90		0.90	06 Rent, Rate & Taxes		0.95
						07 Publication		0.10
						17 Materials & Supply		0.10
	39.19		69.76		69.76	<b>Total 101- Procurement and Supply</b>		84.92
						02- Storage & Warehousing 195 Assistance to Co-operatives		
						<b>Total 02- Storage &amp; Warehousing</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]
	39.19		69.76		69.76	<b>Grand Total 2408- Food Storage &amp; Warehousing</b>		84.92
						<b>REVENUE ACCOUNT</b> <i>(g) Social Welfare and Nutrition</i> B. Social Services II Other state plan and non plan schemes <b>2235 Social Security and Welfare (SW)</b>		
32.90	342.00	284.16	114.19	312.16	114.19	<b>2235 Social Security and Welfare (SW)</b>	313.00	124.17
32.90	342.00	284.16	114.19	312.16	114.19	<b>Total II-Other State plan &amp; Non Plan Schemes</b>	313.00	124.17
617.73		710.94		710.94		III Centrally Sponsored Scheme	397.54	
617.73		710.94		710.94		<b>Total III- Centrally Sponsored Scheme</b>	397.54	
650.63	342.00	995.10	114.19	1023.10	114.19	<b>Total 2235- Social Security &amp; Welfare (SW)</b>	710.54	124.17
			6.35		6.35	<b>2236 Nutrition (SW)</b>		6.35
650.63	342.00	995.10	120.54	1023.10	120.54	<b>Total Revenue Account</b>	710.54	130.52
						<b>PART-II- DETAILS</b> <b>REVENUE ACCOUNT</b> B. Social Services <i>(g) Social Welfare and Nutrition</i> <b>2235 Social Security and Welfare (SW)</b> II Other State Plan & Non-Plan Schemes 02 Social Welfare		
7.82	197.02	12.00	21.73	12.00	21.73	001 Direction and Administration ST (P)	15.80	25.32
	4.85	12.00	27.65	12.00	27.65	101 Welfare of Handicapped (SW)	27.80	29.75
	110.14	40.00	40.73	40.00	40.73	102 Child Welfare (SW)	32.00	47.21
25.08	25.21	50.00	19.72	50.00	19.72	103 Women's Welfare (SW)	30.00	17.02
		48.00		48.00		104 Welfare of Aged in-firm and Destitute (SW)	67.00	
		20.00		20.00		106 Correctional Service (SW)		
		65.00		65.00		107 Assistance to Voluntary Organisation (SW)	20.00	
						800 Other expenditure (SW)	74.90	
32.90	337.22	247.00	109.83	247.00	109.83	<b>Total 02- Social Welfare</b>	267.50	119.30
						60 Other Social Security and Welfare Programmes		
	4.78		4.36	28.00	4.36	102 Pension under Social Security Schemes		4.87
		37.16		37.16		200 Other Programme	45.50	
	4.78	37.16	4.36	65.16	4.36	<b>Total 60- Other Social Security and Welfare Programmes</b>	45.50	4.87
32.90	342.00	284.16	114.19	312.16	114.19	<b>Total II- Other State Plan &amp; Non-Plan Schemes</b>	313.00	124.17
		710.94		710.94		III Centrally Sponsored Schemes 102 Child Welfare	397.54	
32.90	342.00	995.10	114.19	1023.10	114.19	<b>Total 2235-Social Security and Welfare</b>	710.54	124.17

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]
			6.35		6.35	<b>2236 Nutrition (SW)</b> II Other State Plan & Non-Plan Schemes <b>02 Distribution of Nutritions Food &amp; Beverages</b> 101 Special Nutrition Programme 800 Other expenditure (SW) (NPAG)		6.35
			6.35		6.35	<b>Total 02- Distribution of Nutritions Food &amp; Beverages</b>		6.35
			6.35		6.35	<b>Total II- Other State Plan &amp; Non-Plan Schemes</b>		6.35
			6.35		6.35	<b>Total 2236 Nutritions (SW)</b>		6.35
						<b>Part III- Details</b>		
						<b>2235 Social Security and Welfare (SW)</b> II Other State Plan & Non-Plan Schemes <b>02 Social Welfare</b> 001 Direction and Administration 0142- District and Sub-Ordinate Officers Number of Post Non Plan = 8		
						<b>01 Salaries</b>		
7.82	197.02		9.81		9.81	01 Basic Pay		10.39
			8.34		8.34	02 Dearness Allowance		11.22
			0.44		0.44	04 Other Allowances		0.44
			0.20		0.20	05 L.T.C.		0.21
			0.53		0.53	06 Medical Allowances		0.53
			1.18		1.18	07 House Rent Allowance		1.25
			0.39		0.39	08 Medical Reimbursement		0.42
7.82	197.02		20.89		20.89	<b>Total Salaries</b>		24.46
			0.15		0.15	02 Wages		0.15
			0.06		0.06	03 Travel Expenses		0.06
			0.36		0.36	04 Office Expenses	5.00	0.37
						06- Rent, Rate, & Taxes	2.00	
		6.00	0.27	6.00	0.27	19 Materials and Supplies	6.00	0.28
		6.00		6.00		26 Other Charges	2.80	
						32 Grants in Aid		
7.82	197.02	12.00	21.73	12.00	21.73	<b>Total 142 District and Sub-Ordinate Officers</b>	15.80	25.32
7.82	197.02	12.00	21.73	12.00	21.73	<b>Total 001- Direction and Administration</b>	15.80	25.32
						101 Welfare of Handicapped (SW) 205 Other Welfare Schemes 216 Prosthetic aid 32 Grants-in-aid	3.00	
						<b>Total 216-Prosthetic aid</b>	3.00	

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]
						223 Rehabilitation Grants to Physically Handicapped 32 Grants-in-aid		3.00
						Total 223- Rehabilitation Grants to Physically Handicapped		3.00
						232 Scholarship to physically handicapped students 10 Scholarship		3.00
						Total 232- Scholarship to Physically Handicapped students		3.00
						0280- Vocational Training & Rehabilitation Number of post Non Plan = 10		
	4.85		12.70		12.70	01- Salaries		
			10.80		10.80	01 Basic Pay		12.37
			0.60		0.60	02 Dearness Allowance		13.36
			0.25		0.25	04 Other Allowances		0.56
			0.72		0.72	05 L.T.C.		0.25
			1.52		1.52	06 Medical Allowances		0.67
			0.51		0.51	07 House Rent Allowance		1.48
						08 Medical Reimbursement		0.49
	4.85		27.10		27.10	Total Salaries		29.18
			0.25		0.25	02 Wages		0.25
			0.10		0.10	03 Travel Expenses		0.11
			0.10		0.10	04 Office Expenses	2.00	0.11
						06 Rent, Rate, & Taxes	0.80	
						14 Minor Works	12.00	
		6.00	0.10	6.00	0.10	19 Materials & Supplies	2.00	0.10
		6.00		6.00		26 Other Charges	2.00	
	4.85	12.00	27.65	12.00	27.65	Total 280- Vocational Training & Rehabilitation	18.80	29.75
	4.85	12.00	27.65	12.00	27.65	Total 101- Welfare of Handicapped (SW)	27.80	29.75
						102 Child Welfare (SW)		
						0116- Bāl wadi Programme Number of post Non Plan = 12		
	67.16		11.64		11.64	01 Salaries		
			9.89		9.89	01 Basic Pay		12.22
			0.48		0.48	02 Dearness Allowance		13.20
			0.23		0.23	04 Other Allowances		0.48
			0.58		0.58	05 L.T.C.		0.24
			1.40		1.40	06 Medical Allowances		0.58
			0.47		0.47	07 House Rent Allowance		1.47
						08 Medical Reimbursement		0.49
						14 Pay Revision Arrear		
			0.62		0.62	15 Fixed Pay		0.62
	67.16		25.31		25.31	Total Salaries		29.30

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]
			0.30		0.30	02 Wages		0.30
			0.12		0.12	03 Travel Expenses		0.13
			0.15		0.15	04 Office Expenses	2.00	0.15
						06 Rent, Rate, & Taxes	1.00	
						08 Advertisement		
		25.00	0.10	25.00	0.10	19 Materials and Supplies	9.00	0.10
		15.00		15.00		26 Other Charges		
	67.16	40.00	25.98	40.00	25.98	<b>Total 0116- Bahwadi Programme</b>	12.00	29.98
						0950- Home for destitute and Magrant Children, Haflong Number of post Non Plan = 7		
	42.98		6.50		6.50	<b>01 Salaries</b>		
			5.53		5.53	01 Basic Pay		7.03
			0.36		0.36	02 Dearness Allowance		7.59
			0.13		0.13	04 Other Allowances		0.38
			0.38		0.38	05 L.T.C.		0.14
			0.78		0.78	06 Medical Allowances		0.46
			0.26		0.26	07 House Rent Allowance		0.84
						08 Medical Reimbursement		0.28
			0.22		0.22	14 Pay Revision Arrear		
						16 Fixed Pay		
	42.98		14.16		14.16	<b>Total Salaries</b>		16.72
			0.12		0.12	02 Wages		0.12
			0.17		0.17	03 Travel Expenses		0.18
			0.20		0.20	04 Office Expenses	2.00	0.21
						06 Rent, Rates etc.		
						14 Minor Works		
			0.10		0.10	19 materials & Supply	16.00	
						26 Other Charges	2.00	
	42.98		14.75		14.75	<b>Total 950- Home for destitute and Bagrant Children, Haflong</b>	20.00	17.23
	110.14	40.00	40.73	40.00	40.73	<b>Total 102- Child Welfare (SW)</b>	32.00	47.21
						103 Women Welfare 0277- Vocational Training & Rehabilitation Centre Number of post Non Plan = 6		
	25.08	25.21	9.03		9.03	<b>01 Salaries</b>		
			7.68		7.68	01 Basic Pay		7.18
			0.36		0.36	02 Dearness Allowance		7.75
			0.18		0.18	04 Other Allowances		0.32
			0.43		0.43	05 L.T.C.		0.14
			1.08		1.08	06 Medical Allowances		0.38
			0.36		0.36	07 House Rent Allowance		0.86
						08 Medical Reimbursement		0.29
	25.08	25.21	19.12		19.12	<b>Total Salaries</b>		16.92

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		0.10
			0.10		0.10	03 Travel Expenses		
			0.10		0.10	04 Office Expenses	2.00	
			0.10		0.10	06 Rent, Rate, & Taxes		
			0.10		0.10	08 Advertisement	1.00	
		1.00	0.10	1.00	0.10	32 Grants-in-aid		
		3.00		3.00		10 Scholarship & Stipend	4.50	
		5.00		5.00		14 Minor Works		
		30.00	0.10	30.00	0.10	19 materials & Supply	15.50	
		11.00		11.00		26 Other charges	7.00	
25.08	25.21	50.00	19.72	50.00	19.72	<b>Total 277-Vocational Training &amp; Rehabilitation</b>	30.00	17.02
25.08	25.21	50.00	19.72	50.00	19.72	<b>Total 103- Women Welfare (SW)</b>	30.00	17.02
		48.00		48.00		104 Aged infirm & destitute 32 Grants-in-Aid 19 materials & Supply	67.00	
		48.00		48.00		<b>Total 104- Aged infirm &amp; destitute</b>	67.00	
		20.00		20.00		107 Assistance to Voluntary Welfare Organisations(SW) 967 Voluntary Welfare Organisations 32 Grants-in-aid	20.00	
		20.00		20.00		<b>Total 107-Assistance to Voluntary Welfare Orgn.</b>	20.00	
		65.00		65.00		800 Other expenditure (SW) 19 materials & Supply	74.90	
32.90	337.22	182.00	109.83	182.00	109.83	<b>Total 02- Social Welfare</b>	192.60	119.30
	4.78		2.04		2.04	60 Other Social Security and Welfare Programme (SW) 102 Pension under Social Security Schemes 0199- Old age Pension Schemes Number of post Non Plan= 1 01- Salaries		
			1.73		1.73	01 Basic Pay		2.10
			0.06		0.06	02 Dearness Allowance		2.27
			0.04		0.04	04 Other Allowances		0.06
			0.07		0.07	05 L.T.C.		0.04
			0.24		0.24	06 Medical Allowances		0.07
			0.08		0.08	07 House Rent Allowance		0.25
						08 Medical Reimbursement		0.08
	4.78		4.26		4.26	<b>Total Salaries</b>		4.87
			0.10		0.10	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]
	4.78		4.36		4.36	Total 199-Old age Pension Schemes		4.87
				28.00		200 Other Programme (SW)		
		37.16		37.16		123 Community and publicity Prevention of Drug abuse & addicts		
						32 Grants-in-aid		
						26 Other Charges	45.50	
		37.16		65.16		Total 123-Community and publicity	45.50	
	4.78	37.16	4.36	65.16	4.36	Total 60-OSS & W Programme (SW)	45.50	4.87
32.90	342.00	219.16	114.19	247.16	114.19	Total II- Other State Plan & Non-Plan Schemes	238.10	124.17
617.73		395.00		395.00		<b>III Centrally Sponsored Schemes</b>		
		2.54		2.54		02 Social Welfare		
		7.15		7.15		102 Child Welfare (SW)		
		7.40		7.40		0177- Implementation of Integrated Child Development Service Schemes		
		5.35		5.35		01- Salaries	395.00	
		2.00		2.00		02 Wages	2.54	
		6.50		6.50		03 Travel Expenses		
		250.00		250.00		04 Office Expenses		
		35.00		35.00		06 Rent, Rates and Taxes		
						08 Advertisement		
						17 Maintenance		
						19 Materials and Supplies		
						26 Other Charges		
617.73		710.94		710.94		Total III- Centrally sponsored Schemes	397.54	
						<b>IV Central Sector Schemes Outside the Plan</b>		
						Total IV- Central Sector Schemes etc.		
650.63	342.00	930.10	114.19	958.10	114.19	Total 2235- Social Security and Welfare (SW)	635.64	124.17
						<b>2236 Nutrition (SW)</b>		
						II Other State Plan & Non-Plan Schemes		
						02 Distribution of Nutritions Food and Beverage		
						101 Special Nutrition Programmes (SW)		
						976 Special Nutrition Programmes (SW)		
			0.35	0.35		02 Wages		0.35
			6.00	6.00		19 Materials and Supplies		6.00
			6.35	6.35		Total 976- Special Nutrition Programme		6.35
						Children Nutrition programmes		
						800 Other expenditure		
						821 Others		
						876 Nutrition Pre-School and School feeding		

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 26 Other Charges		
						<b>Total 876- Nutrition Pre-School and School feeding</b>		
						811 World Food Programme 5128 PMGY 26 Other Charges		
						<b>Total (b) World Food Prog. for Supplementary etc.</b>		
			6.35		6.35	<b>Total 02- Distribution of Nutritions Food and Beverage (SW)</b>		6.35
			6.35		6.35	<b>Total II- Other State Plan &amp; Non-Plan Schemes</b>		6.35
			6.35		6.35	<b>Total 2236- Nutrition (SW)</b>		6.35
650.63	342.00	930.10	120.54	958.10	120.54	<b>Total Revenue Account</b>	635.64	130.52
						<b>REVENUE ACCOUNT</b> B. Social Services C. Economic Services		
117.76	89.27	3.00		4.00		2401 Crop Husbandary (ii)	4.00	
		4.00		6.00		2403 Animal Husbandary	6.00	
88.00		88.00		96.00		2408 Food Storage & Ware Housing	96.00	
			125.77		125.77	2425 Co-operation		142.09
4.00		8.00		10.00		2851 Village & Small Industries	10.00	
25.76		25.76		26.00		3456 Civil Supplies	26.00	
235.52	89.27	128.76	125.77	142.00	125.77	<b>Total Revenue Account</b>	142.00	142.09
						<b>REVENUE ACCOUNT</b> C. Economic Services (a) Agricultural & Allied Activities II Other state Plan & Non-Plan Schemes 2401 Crop Husbandary (ii)		
		3.00		4.00		195 Assinstnace to Farming Co-Operation	4.00	
		3.00		4.00		<b>Total II-Other state Plan &amp; Non-Plan Schemes</b>	4.00	
		3.00		4.00		<b>Total 2401- Crop Husbandary (ii)</b>	4.00	
						2403 Animal Husbandry II Other state Plan & Non-Plan Schemes		
		4.00		6.00		103 Poultry Development	6.00	
		4.00		6.00		<b>Total II-Other state Plan &amp; Non-Plan Schemes</b>	6.00	
		4.00		6.00		<b>Total 2403-Animal Husbandry</b>	6.00	
						2408 Food Storage and Warehousing 02 Storage and Warehousing II Other state plan & non plan schemes 195 Assistance to Co-Operation		



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]
88.00		88.00		96.00		(i) Warehousing and Marketing Co-Operation (l) Construction of retail outlet cum Storage	96.00	
88.00		88.00		96.00		Total II-Other state Plan & Non-Plan Schemes	96.00	
						III Centrally sponsored Schemes IV Central Sector Schemes		
88.00		88.00		96.00		Total 2408- Food Storage and Warehousing	96.00	
						2425 Co-Operation		
			29.80		29.80	II Other state plan & non plan schemes 001 Direction and Administration		28.70
			95.97		95.97	101 Audit of Co-operatives		113.39
			125.77		125.77	Total II-Other state Plan & Non-Plan Schemes		142.09
						III Centrally sponsored Schemes 2851 Village & Small Industries		
4.00		8.00		10.00		110 Composite village & Small Industries (f) Marginal subsidy to Processing cooperative	10.00	
4.00		8.00		10.00		Total 2851- Village & Small Industries	10.00	
25.76		25.76		26.00		3456 Civil Supplies		
						195 Assostamce tp cpmsi,er Co-operatove	26.00	
25.76		25.76		26.00		5010 Marginal Subsidy		
						Total 3456- Civil Supplies	26.00	
						IV Central Sector Schemes		
29.76		33.76	125.77	36.00	125.77	Total 2425- Co-operation	36.00	142.09
117.76		128.76	125.77	142.00	125.77	Total Revenue Account	142.00	142.09
						Part, III- Details		
						II Other state plan & non plan schemes		
						2401 Crop Husbandary (ii)		
						195 Assistrnacé to Farming Co-Operatives		
						(g) working Capital Grant to Farming Coop		
						(h) Managerial Subsidy		
		3.00		4.00		26 Other Charges	4.00	
		3.00		4.00		Total II- Other state plan & non plan schemes	4.00	
						III Centrally sponsored Schemes IV Central Sector Schemes		
		3.00		4.00		Total 2401- Crop Husbandary (ii)	4.00	

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]
		4.00		6.00		2403 Animal Husbandry 103 Poultry Development 1974 Working Capital grant to poultry 26 Other Charges	6.00	
		4.00		6.00		Total 2403-Animal Husbandry	6.00	
88.00		88.00		96.00		2408 Food Storages and Warehousing 02 Storage and Warehousing 195 Assistnace to Co-Operation (i) Warehousing and Marketing Co-Operation (i) Construction of retail outlet cum Storage 26 Other Charges	96.00	
88.00		88.00		96.00		Total II- Other state plan & non plan schemes	96.00	
						III Centrally Sponsored Schemes IV Central Sector Schemes		
88.00		88.00		96.00		Total 2408- Food Storages and Warehousing	96.00	
						2425 Co-operation  001 Direction and Administration 1311 Head Quarter organisation Number of Post Non Plan = FP-7& VP-1 01 Salaries 01 Basic Pay 02 Dearness Allowance 04 Other Allowances 05 L.T.C. 06 Medical Allowances 07 House Rent Allowance 08 Medical Reimbursement		
	18.12		12.96	12.96		01 Basic Pay		11.28
			11.02	11.02		02 Dearness Allowance		12.18
			0.60	0.60		04 Other Allowances		0.44
			0.26	0.26		05 L.T.C.		0.23
			0.73	0.73		06 Medical Allowances		0.54
			1.56	1.56		07 House Rent Allowance		1.35
			0.52	0.52		08 Medical Reimbursement		0.45
	18.12		27.65	27.65		Total Salaries		26.47
			0.10	0.10		02 Wages		0.10
			0.99	0.99		03 Travel Expenses		1.04
			0.62	0.62		04 Office Expenses		0.64
			0.44	0.44		06 Rents,Rate & Taxes 16 Motor Vehicle		0.45
	18.12		29.80	29.80		Total 1311- Head Qrs. organisation for Hill District		28.70
	18.12		29.80	29.80		Total 001- Direction and Administration		28.70
						101 Audit Co-operation 1316 Sub-divisional Organ. (Transferred staff) Number of Post Non Plan = FP-23& VP-12 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]
	71.15		43.51		43.51	01 Basic Pay		46.77
			36.98		36.98	02 Dearness Allowance		50.51
			1.68		1.68	04 Other Allowances		1.62
			0.87		0.87	05 L.T.C.		0.94
			2.02		2.02	06 Medical Allowances		1.95
			5.22		5.22	07 House Rent Allowance		5.61
			1.74		1.74	08 Medical Reimbursement		1.87
						12 Arrear Salary		
						14 Pay Revision Arrear		
	71.15		92.02		92.02	Total Salaries		109.27
			0.12		0.12	02 Wages		0.12
			2.53		2.53	03 Travel Expenses		2.66
			0.75		0.75	04 Office Expenses		0.77
			0.55		0.55	06 Rents,Rate & Taxes		0.57
	71.15		95.97		95.97	Total 1316- Sub-divisional Organ.		113.39
	71.15		95.97		95.97	Total 101- Audit Co-operation		113.39
						105 Information and Publicity (a) Subsidy for training Education publicity of propaganda		
						Total 105- Information and Publicity		
	89.27		125.77		125.77	Total II- Other state plan & non plan schemes		142.09
						III Centrally Sponsored Schemes IV Central Sector Schemes		
	89.27		125.77		125.77	Total 2425- Co-Operation		142.09
						2851 Village and Small Industries(II) 110 Composite Village and Small Industries (f) Managerial Subsidy to processing Co-operation 26 Other Charges	10.00	
4.00		8.00		10.00		Total II- Other state plan & non plan schemes	10.00	
4.00		8.00		10.00		III Centrally Sponsored Schemes IV Central Sector Schemes		
4.00		8.00		10.00		Total 2851- Village and small industries	10.00	
						3456 Civil Supplies 195 Assistance to Consumer Co-operation Rural Areas 5010 Managerial Subsidy to Primary Consumer Co-operation 26 Other Charges	26.00	
25.76		25.76		26.00				

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]
25.76		25.76		26.00		Total 195-Assistance to Consumer Co-operation Rural Areas	26.00	
						III Centrally Sponsored Schemes IV Central Sector Schemes		
25.76		25.76		26.00		Total 3456- Civil Supplies	26.00	
						Total II Other State Plan and Non Plan Schemes		
117.76	89.27	128.76	125.77	142.00	125.77	Total Revenue Account	142.00	142.09
						<b>REVENUE ACCOUNT</b> C. Economic Services (a) General Economic Services		
						3475 Other General Economic Services II Other state plan & non plan schemes		
	19.73	14.43	6.61	15.43	6.61	106 Regulation of Weights and Measures	16.00	8.50
	19.73	14.43	6.61	15.43	6.61	Total 3475-Other General Economic Services	16.00	8.50
						<b>Part-III- Details</b>		
						3475 Other General Economic Services II Other state plan & non plan schemes 106 Regulation of Weights and Measures (b) Enforcement Subordinate Administration Number of Post Non Plan = 4		
	19.73		3.09		3.09	01 Salaries		
			2.63		2.63	01 Basic Pay		3.29
			0.16		0.16	02 Dearness Allowance		3.55
			0.06		0.06	04 Other Allowances		0.28
			0.19		0.19	05 L.T.C.		0.07
			0.31		0.31	06 Medical Allowances		0.19
			0.12		0.12	07 House Rent Allowance		0.33
						08 Medical Reimbursement		0.13
						14 Arrear Salary/ D.A.		0.50
	19.73		6.56		6.56	Total Salaries		8.34
			0.02		0.02	02 Wages		0.10
			0.03		0.03	03 Travel Expenses		0.03
						04 Office Expenses		0.03
		7.43		7.43		06 Rents, Rates and Taxes		
		3.00		3.00		14 Minor Works	8.00	
		2.00		2.00		15 Machinery & Equipment	3.00	
		2.00		3.00		17 Maintenance	2.00	
						26 Other Charges	3.00	
	19.73	14.43	6.61	15.43	6.61	Total (b) Enforcement Subordinate Administration	16.00	8.50
	19.73	14.43	6.61	15.43	6.61	Total II- Other state plan & non plan schemes	16.00	8.50
	19.73	14.43	6.61	15.43	6.61	Total 3475-Other General Economic Services	16.00	8.50

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]
						<b>REVENUE ACCOUNT</b>		
						C. Economic Services		
						(a) Agriculture and Allied Services		
						2401 Crop Husbandry		
						II Other State Plan & Non Plan Schemes		
741.22	535.54	1125.46	530.19	1238.46	530.19	001 Direction and Administration	1241.00	440.82
						102 Food Grains		
						103 Seeds		5.36
	13.45					105 Manures and Fertilizers		39.67
						107 Plant Protection		37.80
	34.33					108 Commercial Crops		
						109 Extension and Farmers Training		
						110 Crop Insurance		
						113 Agriculture Engineering		38.71
						115 Scheme of Small & Marginal farmers of Agril. loan		
233.35						119 Horticulture		
3.00						110 Crop Insurance		
						195 Assistance to Farming Co-operation		
977.57	583.32	1125.46	530.19	1238.46	530.19	<b>Total 2401-Crop Husbandry</b>	1241.00	562.36
						2415 Agriculture Research & Education		
10.00		25.53		31.00		277 Agril Education	31.00	
						800 Other Expenditure		
10.00		25.53		31.00		<b>Total 2415-Agriculture Research</b>	31.00	
						2435 Other Agricultural Programmes		
30.79	55.50	52.17	58.30	63.00	58.30	101 Agril Marketing & quality control	63.00	60.21
						800 Other Expenditure		
30.79	55.50	52.17	58.30	63.00	58.30	<b>Total 2435-Other Agril Programmes</b>	63.00	60.21
1018.36	638.82	1203.16	588.49	1332.46	588.49	<b>Total Revenue Account</b>	1335.00	622.57
						<b>Part-III- Details</b>		
						2401 Crop Husbandry		
						II Other State Plan & Non Plan Schemes		
						240 Subordinate Establishment		
						Number of Post Non Plan = FP-84 & VP-24		
						01- Salaries		
741.22	517.05		133.87		133.87	01 Basic Pay		129.14
			113.79		113.79	02 Dearness Allowance		139.47
			6.10		6.10	03 Interim Relief		
			2.68		2.68	04 Other Allowances		5.52
			7.32		7.32	05 L.T.C.		2.58
			16.06		16.06	06 Medical Allowances		6.63
			5.35		5.35	07 House Rent Allowance		15.50
						08 Medical Reimbursement		5.17
741.22	517.05		285.17		285.17	<b>Total Salaries</b>		304.01

-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		0.11
			1.81		1.81	03 Travel Expenses		1.90
			2.02		2.02	04 Office Expenses		2.08
			1.04		1.04	06 Rent, Rates & Taxes		1.05
			0.45		0.45	08 Advertisement		0.50
			0.13		0.13	11 Hospitality		0.14
			0.30		0.30	17 Maintenance		
						19 Materials & Supply		
		403.00		516.00		26 Other Charges	517.00	
741.22	517.05	403.00	291.02	516.00	291.02	Total 240- Subordinate Staff	517.00	309.79
						0252- Training and visit Programme Number of Post Non Plan = 40		
	18.49		59.18		59.18	01- Salaries		
			50.30		50.30	01 Basic Pay		54.99
			2.58		2.58	02 Dearness Allowance		59.39
			1.18		1.18	04 Other Allowances		2.50
			3.09		3.09	05 L.T.C.		1.10
			7.10		7.10	06 Medical Allowances		3.00
			2.37		2.37	07 House Rent Allowance		6.60
						08 Medical Reimbursement		2.20
	18.49		125.80		125.80	Total Salaries		129.78
			0.05		0.05	02 Wages		0.07
			0.39		0.39	03 Travel Expenses		0.41
			0.40		0.40	04 Office Expenses		0.42
			0.10		0.10	06 Rent, rates and taxes		
			0.11		0.11	17 Maintenance		0.12
		722.46	0.21	722.46	0.21	26 Other Charges	724.00	0.23
	18.49	722.46	127.06	722.46	127.06	Total 252- Training and visit Programme	724.00	131.03
741.22	535.54	1125.46	418.08	1238.46	418.08	Total 001- Direction and Administration	1241.00	443.82
						103 Seeds 234 Seeds Fram and Nurseries Number of Post Non Plan = 3		
			4.12		4.12	01- Salaries		
			3.50		3.50	01 Basic Pay		2.16
			0.18		0.18	02 Dearness Allowance		2.33
			0.08		0.08	04 Other Allowances		0.10
			0.22		0.22	05 L.T.C.		0.05
			0.49		0.49	06 Medical Allowances		0.12
			0.16		0.16	07 House Rent Allowance		0.26
						08 Medical Reimbursement		0.09
			8.75		8.75	Total Salaries		5.11
						o 02 Wages		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.12		0.12	03 Travel Expenses		0.13
			0.06		0.06	04 Office Expenses		0.05
						17 Maintenance		
			0.06		0.06	26 Other charges		0.07
			8.99		8.99	Total (b) Seeds Fram and Nurseries		5.36
			8.99		8.99	Total 103-Seeds		5.36
						105 Manures and Fertilizers		
						0119- Bio-Fertilizer organic Manures		
						9 Grants-in-aid		
						10 Scholarship		
						17 Maintenance		
						Total 0119- Bio-Fertilizer organic Manures		
						1043 Soil Testing Laboratories		
						Number of post F.P=10, V.P=2		
						01 Salaries		
	13.45		17.04		17.04	01 Basic Pay		16.30
			14.48		14.48	02 Dearness Allowance		17.60
			0.64		0.64	04 Other Allowances		0.64
			0.34		0.34	05 L.T.C.		0.33
			0.77		0.77	06 Medical Allowances		0.77
			2.04		2.04	07 House Rent Allowance		1.96
			0.68		0.68	08 Medical Reimbursement		0.65
	13.45		35.99		35.99	Total Salaries		38.25
			0.20		0.20	02 Wages		0.21
			0.32		0.32	03 Travel Expenses		0.34
			0.37		0.37	04 Office Expenses		0.38
			0.21		0.21	06 Rent, Rates & Taxes		0.22
			0.19		0.19	17 Maintenance		0.20
			0.06		0.06	26 Other Charges		0.07
	13.45		37.34		37.34	Total 1043 Soil Testing Laboratories		39.67
						Fertilizer distribution		
						14 Minor Works		
						19 Materials & Supply		
						26 Other Charges		
						Total (d) Fertilizer Distribution		
	13.45		37.34		37.34	Total 105- Manures and Fertilizers		39.67
						108 Commercial Crops		
						0296- Development of Cotton		
						Number of Post Non Plan = 2		
						01 Salaries		
			0.74		0.74	01 Basic Pay		2.07
			0.63		0.63	02 Dearness Allowance		2.25
			0.02		0.02	04 Other Allowances		0.08

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]
			0.01		0.01	05 L.T.C.		0.04
			0.02		0.02	06 Medical Allowances		0.09
			0.08		0.08	07 House Rent Allowance		0.25
			0.03		0.03	08 Medical Reimbursement		0.08
			1.53		1.53	Total Salaries		4.86
			0.02		0.02	02 Wages		0.03
			0.07		0.07	03 Travel Expenses		0.08
			0.06		0.06	04 Office Expenses		0.07
			0.11		0.11	08 Advertisement		0.12
			0.06		0.06	17 Maintenance		0.07
			0.06		0.06	26 Other Charges		0.07
			1.91		1.91	Total 0296- Development of Cotton		5.30
						0209- Potato Development Number of Post Non Plan = 10		
	34.33		12.46		12.46	01 Salaries		
			10.59		10.59	01 Basic Pay		13.06
			0.48		0.48	02 Dearness Allowance		14.11
			0.25		0.25	04 Other Allowances		0.52
			0.57		0.57	05 L.T.C.		0.26
			1.50		1.50	06 Medical Allowances		0.63
			0.50		0.50	07 House Rent Allowance		1.57
						08 Medical Reimbursement		0.52
	34.33		26.35		26.35	Total Salaries		30.67
			0.16		0.16	02 Wages		0.17
			0.72		0.72	03 Travel Expenses		0.76
			0.49		0.49	04 Office Expenses		0.51
			0.11		0.11	06 Rent, Rates and Taxes		0.12
			0.06		0.06	11 Hospitality		0.07
			0.19		0.19	17 Maintenance		0.20
						26 Other Charges		
	34.33		28.08		28.08	Total 209- Potato Development		32.50
						1063 Development of Pulses		
						32 Grants-in-aid		
						17 Maintenance		
						19 Materials & Supply		
						26 Other Charges		
						Total 1063- Development of Pulses		
	34.33		29.99		29.99	Total 108- Commercial Crops		37.80



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]
						109 Extension and Farmers Training Institute 1077 Farmers Training Institute 01 Salaries 01 Basic Pay		
						Total Salaries		
						03 Travel Expenses 04 Office Expenses		
						Total 1077- Farmers Training Institute		
						42 Agricultural Information 01- Salaries 26 Other Charges		
						Total 42- Agricultural Information		
						Total 109-Extension & Farmers Training Institute		
						110 Crop Insurance		
						Total Crop Insurance		
						113 Agricultural Engineering Schemes 1092 Agricultural Engineering Schemes Number of Post Non Plan = 15 01- Salaries		
			16.00		16.00	01 Basic Pay		15.51
			13.60		13.60	02 Dearness Allowance		16.75
			0.96		0.96	04 Other Allowances		0.82
			0.32		0.32	05 L.T.C.		0.99
			1.15		1.15	06 Medical Allowances		0.99
			1.92		1.92	07 House Rent Allowance		1.86
			0.64		0.64	08 Medical Reimbursement		0.62
			34.59		34.59	Total Salaries		37.54
			1.08		1.08	03 Travel Expenses		1.05
			0.12		0.12	04 Office Expenses 15 Machinery & Equipment 17 Maintenance 26 Other Charges		0.12
			35.79		35.79	Total 1092- Agricultural Engineering		38.71
						184 Land Reclamation 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		
						26 Other Charges		
						Total 0184- Land Reclamation		
			35.79		35.79	Total 113- Agricultural Engineering		38.71
						115 Scheme of Small & Marginal Farmers and Agril Loan		
						Total 115- Scheme of Small & Marginal etc.,		
233.35						119 Horticultural and Vegetable Crops		
						0133- Dev. of Progerly Orchard ad Nurseries		
3.00						01- Salaries		
						195 Assistance to farming Co-operatives		
236.35						Total Salaries		
						02 Wages		
						17 Maintenance		
236.35						Total 1100- Dev. of Progerly Orchard ad Nurseries		
						1105 Community canning & Trg. On Fruit preservation		
						Total 1105- Community canning & Trg. Etc.		
						1127 Intergrated Horticulture Development		
						01- Salaries		
						Total Salaries		
						04 Office Expenses		
						26 Other charges		
						Total 1127- Intergrated Horticulture Development		
236.35						Total 119-Horticulture		
						800 Other Expenditure		
						1132 Incentive to farmers		
						02 Wages		
						26 Other charges		
						Total 1132- Incentive to farmers		
						Total 800-Other expenditure		
977.57	583.32	1125.46	530.19	1238.46	530.19	Total II-Other State Plan Non-Plan Schemes	1241.00	562.36

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]
977.57	583.32	1125.46	530.19	1238.46	530.19	<b>Total 2401-Crop Hunsbandry</b>	1241.00	562.36
						2415 Agricultural Research		
10.00		25.53		31.00		004- Research		
						227 Education		
10.00		25.53		31.00		31 Grants-in-aid	31.00	
						<b>Total 2415- Agril Research Education</b>	31.00	
						2435 Other Agricultural Programme		
						II Other State Plan Non-Plan Schemes		
						101 Marketing facilities		
30.79	55.50	52.17	58.30	63.00	58.30	1334 Marketing of Fruits & Vegetables	63.00	60.21
30.79	55.50	52.17	58.30	63.00	58.30	<b>Total 2435-Other Agricultural Programme</b>	63.00	60.21
						<b>Part-III- Details</b>		
						2435 Other Agricultural Programme		
						101 Agril. Marketing and Quality Control		
						135 Development of Regulated Market		
						02 Wages		
						14 Minor Works		
						<b>Total 135-Development of Tegulated Market</b>		
						132 Development of Market Intelligence		
						02 Wages		
						08 Advetishment		
						<b>Total 132- Development of Market Intelligence</b>		
						1334 Agricultural Marketing of Fruits and Vegetables		
						Number of post Non Plan = 15		
						01- Salaries		
30.79	55.49	52.17	26.82	63.00	26.82	01 Basic Pay	63.00	24.92
			22.80		22.80	02 Dearness Allowance		26.91
			0.88		0.88	04 Other Allowances		0.86
			0.54		0.54	05 L.T.C.		0.50
			1.06		1.06	06 Medical Allowances		1.03
			3.22		3.22	07 House Rent Allowance		2.99
			1.07		1.07	08 Medical Reimbursement		1.00
30.79	55.49	52.17	56.39	63.00	56.39	<b>Total Salaries</b>	63.00	58.21
			1.08		1.08	03 Trevel Expenses		1.13
			0.71		0.71	04 Office Expenses		0.73
			0.06		0.06	17 Maintenance		0.07
			0.06		0.06	26 Other Charges		0.07
30.79	55.49	52.17	58.30	63.00	58.30	<b>Total 1334- Agricultural Marketing of Fruits and Vegetables</b>	63.00	60.21
30.79	55.49	52.17	58.30	63.00	58.30	<b>Total 101-Agriculture Marketing</b>	63.00	60.21

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]
30.79	55.49	52.17	58.30	63.00	58.30	Total II-other State Plan & Non-Plan Schemes	63.00	60.21
30.79	55.49	52.17	58.30	63.00	58.30	Total 2435- Other Agriculture Programme	63.00	60.21
1018.36	638.81	1203.16	588.49	1332.46	588.49	Total Revenue Account	1335.00	622.57
						<b>REVENUE ACCOUNT</b>		
						C. Economic Services		
	863.08		1018.10		1018.10	2701 Major & Medium Irrigation		
						2702 Minor Irrigation		1136.30
	863.08		1018.10		1018.10	Total 2702- Minor Irrigation		1136.30
						<b>CAPITAL ACCOUNT</b>		
63.43		73.26		80.26		4701 C.O. on Major & Medium Irrigation	81.00	
579.07		951.54		3082.42		4702 C.O. on Minor Irrigation	994.30	
19.38		14.43		16.00		4705 C.O. on Command Area Development	16.00	
661.88		1039.23		3178.68		Total Revenue+Capital	1091.30	
						<b>REVENUE ACCOUNT</b>		
						C. Economic Services		
						2701 Minor Irrigation		
						80 General		
						001- Direction and Administration.		
						Expenditure on normalisation		
						Total 2701- Major & Medium Irrigation		
						2702 Minor Irrigation		
						II Other state plan & non plan schemes		
	863.08		387.55		387.55	01 Surface Water		
			630.55		630.55	102 Lift Irrigation		471.76
						800 Other Expenditure		664.54
	863.08		1018.10		1018.10	Total 01- Surface Water		1136.30
						02 Ground Water		
						103 Tube Well		
						Total 02- Ground Water		
						80 General		
						001 Direction & Administration		
						052 Machinery and Equipment		
						799 Suspense		
						800 Other Expenditure		
						Total 80-General		
	863.08		1018.10		1018.10	Total II- Other state plan & non plan schemes		1136.30
	863.08		1018.10		1018.10	Total 2702- Minor Irrigation		1136.30
						Deduct Recoveries under Suspense		

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]
	863.08		1018.10		1018.10	Net Total, 2702- Minor Irrigation		1136.30
						<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		
						Number of Post Non Plan=149		
						01 Salaries		
	863.08		174.03		174.03	01 Basic Pay		184.19
			147.93		147.93	02 Dearness Allowance		198.93
			8.84		8.84	04 Other Allowances		8.14
			3.48		3.48	05 L.T.C.		3.68
			6.39		6.39	06 Medical Allowances		9.77
			20.88		20.88	07 House Rent Allowance		22.10
			6.96		6.96	08 Medical Reimbursement		7.37
	863.08		368.51		368.51	Total Salaries		434.18
			0.18		0.18	02 Wages		18.10
			0.11		0.11	03 Travel Expenses		0.11
			2.65		2.65	04 Office Expenses		2.73
			0.10		0.10	499 Payment of Workcharged and M/R		
			16.00		16.00	17 Maintenance		16.64
						26 Other Charges		
	863.08		387.55		387.55	Total 102-Lift Irrigation Schemes		471.76
						800 Other Expenditure		
						(i) Other Minor Irrigation		
						160 Flow Irrigation		
						Number of Post Non Plan=205		
						01 Salaries		
			271.39		271.39	01 Basic Pay		268.66
			230.68		230.68	02 Dearness Allowance		190.15
			12.92		12.92	04 Other Allowances		12.18
			5.43		5.43	05 L.T.C.		5.37
			15.80		15.80	06 Medical Allowances		15.26
			32.57		32.57	07 House Rent Allowance		32.24
			10.86		10.86	08 Medical Reimbursement		10.75
						14 Fixed Pay		5.76
			579.65		579.65	Total Salaries		540.37
			0.72		0.72	02 Wages		72.10
			1.08		1.08	03 Travel Expenses		1.13
			1.28		1.28	04 Office Expenses		1.32
			0.22		0.22	06 Rent, Rates & Taxes		0.22
			0.10		0.10	499 Payment of Workcharged and M/R		
			47.50		47.50	17 Maintenance		49.40
						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]
			630.55		630.55	Total 160- Flow Irrigation		664.54
			630.55		630.55	Total 800-Other Expenditure		664.54
	863.08		1018.10		1018.10	Total 01-Surface Water		1136.30
						02 Ground Water		
						103 Tube Well		
						Total 02-Ground Water		
						800 Other Expenditure		
						Total 800-Other expenditure		
	863.08		1018.10		1018.10	Total II- Other state plan & non plan schemes		1136.30
	863.08		1018.10		1018.10	Total 2702- Minor Irrigation		1136.30
	863.08		1018.10		1018.10	Net Total, 2702- Minor Irrigation		1136.30
63.43		73.26		80.26		4701 C.O. on Major & Medium Irrigation		
						II Other state plan & non plan schemes		
						04 Medium Irrigation	81.00	
						80 General		
63.43		73.26		80.26		Total 4701-C.O. on Major & Medium Irr.	81.00	
						<b>Part-III- Details</b>		
						II Other state plan & non plan schemes		
						04 Medium Irrigation		
63.43		73.26		80.26		0018- Irrigation Project in Hill Districts		
						13 Major Works	81.00	
63.43		73.26		80.26		Total Irrigation Project in Hill Districts	81.00	
63.43		73.26		80.26		Total 04-Medium Irrigation	81.00	
						80 General		
						001 Direction & Administration		
						162 General Establishment		
						01- Salaries		
						Add Amount transferred from the hed		
						- 2701- Major & Medium Irrigation		
						Total 162- General Establishment		
						007- Survey and Statistics		
						01 Salaries		
						Total 007- Survey and Statistics		
63.43		73.26		80.26		Total 4701-C.O. on Major & Medium Irrigation	81.00	
						<b>Part II- Details</b>		
						4702 C.O. on Minorirrigation		
						II Other state plan & non plan schemes		
						001 Direction & Administration		

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]
7.41		951.54				01- Surface Water Lift Flow	994.30	
						02 Ground Water		
						800 Other Expenditure		
7.41		951.54				Total II- Other state plan & non plan schemes	994.30	
7.41		951.54				Grand Total, 4702-C.O. on Minor Irrigation	994.30	
						<b>Part, III- Details</b>		
444.02		384.54		411.97		101 Surface water		
						1522 Lift Irrigation Schemes		
						13 Major Works	412.00	
						Total Lift Irrigation	412.00	
7.41						160 Flow Irrigation		
127.64		567.00		2670.45		(b) AIBP		
						13 Major Works	582.30	
135.05		567.00		2670.45		Total Flow Irrigation	582.30	
135.05		567.00		2670.45		Total 01-Surface Water	994.30	
						02 Ground Water		
						103 Tube Well		
						13 Major Works		
						(a) Payment of W.C & M.R		
						Total 02- Ground Water		
						80 General		
						001 Direction & Administration		
						247 Survey and Statistics		
						01 Salaries		
						Total Salaries		
						02 Wages		
						26 Other Charges		
						Total 247- Survey and Statistics		
						1530 Survey and Statistics Investigation & Development of ground Water resources		
						01 Salaries		
						Total Salaries		
						2 Wages		
						15 Machinery & Equipment		
						Total (b) Survey and Statistics Investigation & Development of ground Water resources		
						Total 001- Direction & Administration		

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]
						800 Other Expenditure 1526 Water Harvesting 26 Other expenditure		
						Total 800- Other Expenditure		
135.05		567.00		2670.45		Total II-Other State Plan & Non-Plan Schemes	994.30	
135.05		567.00		2670.45		Total 4702- C.O. on Minor Irrigation	994.30	
19.38		14.43		16.00		4705 C.O. on Command Area Development 002- Command Area Development for Hills 13 Major works	16.00	
19.38		14.43		16.00		Total II-Other State Plan & Non-Plan Schemes	16.00	
19.38		14.43		16.00		Total 4705- C.O. on Command area development	16.00	



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>REVENUE ACCOUNT</b>		
						C. Economic Services		
						(a) Agriculture and Allied Services		
						2402 Soil and Water Conservation		
						II Other state plan & non plan schemes		
581.47	371.76	616.65	480.74	651.65	480.74	001 Direction & Administration	304.40	547.90
			14.47		14.47	101 Soil Survey and Testing		14.36
						102 Soil Conservation	267.98	
						103 Land reclamation and development	79.62	
						109 Extension and Training		
						203 Land Reclamation and Development		
581.47	371.76	616.65	495.21	651.65	495.21	Total II- Other state plan & non plan schemes	652.00	562.26
						III Centrally Sponsored Schemes		
						IV Central Sector Schemes		
581.47	371.76	616.65	495.21	651.65	495.21	Total 2402- Soil and Water Conservation	652.00	562.26
						2415 Agriculture Research & Education		
						Total 2415- Agril Research & Education		
581.47	371.76	616.65	495.21	651.65	495.21	Total Revenue Account	652.00	562.26
						Part- III- Details		
						2402 Soil and Water Conservation		
						II Other state plan & non plan schemes		
						001 Direction & Administration		
						0172- Head Quarters Establishment		
						Number of Post Non Plan - 26		
						01 Salaries		
	61.68		30.89		30.89	01 Basic Pay		37.81
			26.26		26.26	02 Dearness Allowance		40.83
			1.20		1.20	04 Other Allowances		1.40
			0.62		0.62	05 L.T.C.		0.76
			1.58		1.58	06 Medical Allowances		2.54
			3.71		3.71	07 House Rent Allowance		4.54
			1.24		1.24	08 Medical Reimbursement		1.51
	61.68		65.50		65.50	Total Salaries		89.39
			0.10		0.10	02 Wages		0.72
			1.05		1.05	03 Travel Expenses		1.10
			1.03		1.03	04 Office Expenses	1.10	
						06 Rent Rate and Taxes	1.96	
						08 Advertisement	7.04	
						26 Other charges	266.80	1.06
	61.68		67.68		67.68	Total 0172- Head Quarter Establishment	276.90	92.27
						0240- Subordinate Establishment		
						Number of Post Non Plan - 141		

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]
37.58	268.28	616.65	186.81	651.65	186.81	01 Salaries		
			158.79		158.79	01 Basic Pay		190.50
			8.46		8.46	02 Dearness Allowance		205.74
			3.74		3.74	04 Other Allowances		8.76
			10.49		10.49	05 L.T.C.		3.81
			22.42		22.42	06 Medical Allowances		10.51
			7.47		7.47	07 House Rent Allowance		22.86
						08 Medical Reimbursement		7.62
37.58	268.28	616.65	398.18	651.65	398.18	Total Salaries		449.80
			10.00		10.00	02 Wages		0.72
			1.68		1.68	03 Travel Expenses		1.76
			1.83		1.83	04 Office Expenses	17.00	1.88
						06 Rent, Rates & Taxes	1.85	0.05
			0.36		0.36	08 Advertisement		0.37
			1.01		1.01	26 Other Charges	8.65	1.05
37.58	268.28	616.65	413.06	651.65	413.06	Total 240- Subordinate Establishment	27.50	455.63
37.58	329.96	616.65	480.74	651.65	480.74	Total 001-Direction & Administration	304.40	547.90
						101 Soil Survey and Testing		
						General Survey and Testing		
						04 Office Expenses		
						Total General Survey and Testing		
						Total 101- Soil Survey and Testing		
						102 Soil Conservation		
						0122- Common and other Schemes		
138.96	3.60		5.02		5.02	601 Cash crop development	60.63	5.02
						26 Other charges		
138.96	3.60		5.02		5.02	Total 601- Cash crop development	60.63	5.02
						0122- Common and other Scheme		
						602 Natural conservation approach		
5.40	1.35		2.27		2.27	26 Other charges	4.45	2.06
5.40	1.35		2.27		2.27	Total 602- Natural conservation approach	4.45	2.06
						0122- Common and other Scheme		
						603 Building and approach road		
						13 Major Works	71.60	
112.19	20.30		2.94		2.94	15 Machinery & equipment	1.43	3.03
			0.89		0.89	16 Motor vehicles	32.20	0.89
			0.67		0.67	17 Maintenance	4.00	0.68
112.19	20.30		4.50		4.50	Total 603-Building and approach road	109.23	4.60
						1141 Protective Afforestation		

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]
140.37			2.68		2.68	14 Minor Works 17 Maintenance	93.67	2.68
140.37			2.68		2.68	<b>Total 1141- Protective Afforestation</b>	93.67	2.68
						1136 Bamboo plantation/ requisition 14 Minor work		
						<b>Total 1136- Bamboo plantation/ requisition</b>		
396.92	25.25		14.47		14.47	<b>Total 102- Soil Conservation Schemes</b>	267.98	14.36
35.25						103 Land Reclamation and Development 0170- Gully Control Works 14 Minor Works 17 Maintenance	40.00	
35.25						<b>Total 170- Gully Control Works</b>	40.00	
52.83						1143 Land Improvement 133 Land reclamation and water distribution 14 Minor Works 17 Maintenance	19.62	
52.83						<b>Total 0133- Gully Control Works</b>	19.62	
58.89						1144 Terracing with Water Distribution 14 Minor Works	20.00	
58.89						<b>Total 1144- Terracing with Water Distribution</b>	20.00	
146.97						<b>Total 103- Land Reclamation and Devopment</b>	79.62	
581.47	355.21	616.65	495.21	651.65	495.21	<b>Total II- Other state plan &amp; non plan schemes</b>	652.00	562.26
	16.55					109 Extension and Training		
	16.55					<b>Total 109-Extension and Training</b>		
						III Centrally Sponosred Schemes IV Central Sector Schemes		
581.47	371.76	616.65	495.21	651.65	495.21	<b>Total 2402- Soil and Water Conservation</b>	652.00	562.26
						<b>REVENUE ACCOUNT</b> C. Economic Services (a) Agriculture and Allied Services		
492.00	322.43	655.93	255.75	910.93	255.75	2403 Animal Husbandry		
	170.92		215.87		215.87	001 Direction & Administration	344.50	284.38
	120.83		116.74		116.74	101 Veterinary Animal Husbandry	92.50	251.01
2.00	26.28		29.19		29.19	102 Cattle & Buffalo Development	95.50	164.10
						103 Poultry Development	83.50	34.70
						104 Sheep and Wool Development		

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]
	42.97		22.60		22.60	105 Piggery Development	112.00	26.37
	12.94		15.36		15.36	107 Fooder and Feed Development	52.00	16.32
	79.38		40.25		40.25	800 Other Expenditure	137.00	40.40
494.00	775.75	655.93	695.76	910.93	695.76	<b>Total 2403-Animal Husbandry</b>	<b>917.00</b>	<b>817.28</b>
						2415 Agriculture, Research Husbandry		
	25.28		12.52		12.52	004- Research		14.44
			16.99		16.99	1303 Other Vety. Dev Scheme		27.12
			29.51		29.51	277 Education		
	25.28					<b>Total 2415-Agriculture, Research Husbandry</b>		<b>41.56</b>
494.00	801.03	655.93	725.27	910.93	725.27	<b>Total Revenue Account</b>	<b>917.00</b>	<b>858.84</b>
						<b>Part- III- Details</b>		
						2403 Animal Husbandry		
						ii Other state plan & non plan schemes		
						001 Direction & Administration		
						0172- Head Quarter Establishment(Addl. Dir)		
						Number of Post Non Plan = 88		
						01 Salaries		
492.00	322.43		103.91		103.91	01 Basic Pay		98.87
			88.32		88.32	02 Dearness Allowance		106.78
			5.34		5.34	04 Other Allowances		3.78
			2.07		2.07	05 L.T.C.		1.98
			6.41		6.41	06 Medical Allowances		4.54
			12.46		12.46	07 House Rent Allowance		11.86
			4.15		4.15	08 Medical Reimbursement		3.95
492.00	322.43		222.66		222.66	<b>Total Salaries</b>		<b>231.76</b>
						02 Wages		
			19.22		19.22	011-W.C. Employees (16)		36.88
						012-M.R. (2)		1.44
			1.77		1.77	03 Travel Expenses		1.86
			1.26		1.26	04 Office Expenses		1.30
			0.88		0.88	06 Rent, Rates & Taxes		0.98
						08 Advertisement	5.00	
			0.53		0.53	13 Major works	110.00	0.54
			0.59		0.59	14 Minor works	80.00	0.60
						15 Machinery	40.00	
			0.84		0.84	16 Motor Vehicle	20.00	0.84
			2.83		2.83	17 Maintenance	14.50	2.94
			1.60		1.60	19 Materials & Supply	70.00	1.63
		655.93	3.57	655.93	3.57	26 Other charges	5.00	3.61
492.00	322.43	655.93	255.75	655.93	255.75	<b>Total 172- Head Quarter Establishment</b>	<b>344.50</b>	<b>284.38</b>
492.00	322.43	655.93	255.75	655.93	255.75	<b>Total 001-Direction and Administration</b>	<b>344.50</b>	<b>284.38</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]
						101 Veterinary Service & Animal Health 0227- Rinderpest Eradication Schemes Number of Post Non Plan = 18		
	27.39		15.29		15.29	01- Salaries		
			12.99		12.99	01 Basic Pay		16.86
			1.08		1.08	02 Dearness Allowance		18.21
			0.30		0.30	04 Other Allowances		0.68
			1.30		1.30	05 L.T.C.		0.34
			1.83		1.83	06 Medical Allowances		0.82
			0.61		0.61	07 House Rent Allowance		2.02
						08 Medical Reimbursement		0.67
	27.39		33.40		33.40	Total Salaries		39.60
			0.82		0.82	02 Wages		
						011-W.C. Employees (1)		1.97
						012-M.R.		
			0.72		0.72	03- Travel Expenses		0.76
			0.47		0.47	04- Office Expenses		0.48
			0.25		0.25	06 Rent, Rates & Taxes		0.25
						13 Major Works	1.50	
			0.72		0.72	15 Machinery & equipment	2.00	0.76
						16 Motor Vehicle	0.25	
			0.47		0.47	17 Maintenance	0.75	0.49
			0.71		0.71	19 Materials & Supply	1.00	0.72
			0.64		0.64	26 Other charges		0.65
	27.39		38.20		38.20	Total 227- Rinderpest Eradication Schemes	5.50	45.68
						0279- Veterinary Hospital and Dispensaries Number of Post Non Plan = 66		
	143.53		77.15		77.15	01- Salaries		
			65.57		65.57	01 Basic Pay		80.33
			3.20		3.20	02 Dearness Allowance		86.76
			1.54		1.54	04 Other Allowances		3.36
			3.84		3.84	05 L.T.C.		1.61
			9.25		9.25	06 Medical Allowances		4.03
			3.08		3.08	07 House Rent Allowance		9.64
						08 Medical Reimbursement		3.21
	143.53		163.63		163.63	Total Salaries		188.94
						02 Wages		
			9.77		9.77	011-W.C. employees (7)		9.83
						012-M.R. (3)		2.16
			0.57		0.57	03 Travel Expenses		0.60
			0.81		0.81	04 Office Expenses		0.83

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]
			0.30		0.30	06 Rent, Rates & Taxes		0.30
			0.59		0.59	13 Major Works	25.00	
			0.76		0.76	14 Minor works	15.00	0.60
			0.60		0.60	15 Machinery & equipment	8.00	0.80
			0.64		0.64	17 Maintenance	15.00	0.62
						19 Materials & Supply	20.00	0.65
						26 Other charges	4.00	
	143.53		177.67		177.67	Total 279-Veterinary Hospital and Dispensaries	87.00	205.33
						(d) Veterinary Aid Centre Veterinary Diagonistic disease Investment		
						Total Veterinary Aid Centre		
	170.92		215.87		215.87	Total 101- Veterinary Service & Animal Health	92.50	251.01
						102 Cattle & Buffalo Development		
						1157 Cattle Farms		
						Number of Post Non Plan = 22		
	68.67		34.29		34.29	01- Salaries		
			29.14		29.14	01 Basic Pay		36.94
			1.52		1.52	02 Dearness Allowance		39.90
			0.68		0.68	04 Other Allowances		1.46
			1.83		1.83	05 L.T.C.		0.74
			4.11		4.11	06 Medical Allowances		1.75
			1.37		1.37	07 House Rent Allowance		4.43
						08 Medical Reimbursement		1.48
	68.67		72.94		72.94	Total Salaries		86.70
						02 Wages		
			6.70		6.70	011-W.C. employees (14)		34.27
			0.36		0.36	03 Trevel Expenses		0.38
			0.45		0.45	04 Office Expenses		0.46
			0.20		0.20	06 Rent, Rates & Taxes		0.20
			0.39		0.39	13 Major works	20.00	0.40
			0.28		0.28	14 Minor works	0.95	0.29
			0.18		0.18	15 Machinery & equipment	0.25	0.19
						17 Maintainence	1.00	
						19 Materials and Supply	3.00	
			0.81		0.81	26 Other charges	15.00	0.82
	68.67		82.31		82.31	Total 1157-Cattle Farms	40.20	123.71
						1159 Cattle Breeding		
						Number of Post Non Plan = 15		
	52.16		15.50		15.50	01- Salaries		
			13.17		13.17	01 Basic Pay		16.90
						02 Dearness Allowance		17.25

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]
			0.78		0.78	04 Other Allowances		0.86
			0.31		0.31	05 L.T.C.		0.34
			0.93		0.93	06 Medical Allowances		1.03
			1.86		1.86	07 House Rent Allowance		2.03
			0.62		0.62	08 Medical Reimbursement		0.68
	52.16		33.17		33.17	Total Salaries		39.09
						02 Wages		
			0.36		0.36	03 Travel Expenses		0.38
			0.60		0.60	04 Office Expenses		0.62
			0.10		0.10	06 Rent, Rates & Taxes		0.10
			0.20		0.20	14 Minor works	20.00	0.20
						15 Machinery & equipment	3.50	
						17 Maintenance	1.80	
						19 Materials and Supplies	30.00	
						26 Other charges		
	52.16		34.43		34.43	Total 1159-Cattle Breeding	55.30	40.39
	120.83		116.74		116.74	Total 102-Cattle & Buffalo Development	95.50	164.10
						103 Poultry Development		
						1162 Poultry Farms		
						Number of Post Non Plan = 8		
	26.28		11.92		11.92	01- Salaries		
			10.13		10.13	01 Basic Pay		11.90
			0.46		0.46	02 Dearness Allowance		12.85
			0.23		0.23	04 Other Allowances		0.44
			0.52		0.52	05 L.T.C.		0.24
			1.43		1.43	06 Medical Allowances		0.53
			0.47		0.47	07 House Rent Allowance		1.43
						08 Medical Reimbursement		0.48
	26.28		25.16		25.16	Total Salaries		27.87
						02 Wages		
			2.02		2.02	011-W.C. employees (2)		4.75
			0.35		0.35	03 Travel Expenses		0.37
			0.35		0.35	04 Office Expenses		0.36
			0.14		0.14	06 Rent, Rates & Taxes		0.14
						13 Major works	30.00	
			0.34		0.34	14 Minor works	8.00	0.35
			0.42		0.42	15 Machinery & equipment	1.00	0.44
						17 Maintenance	1.00	
			0.41		0.41	19 Materials & Supply	27.00	
				255.00		26 Other Charges		0.42
	26.28		29.19	255.00	29.19	Total 1162-Poultry Farms	67.00	34.70

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]
						1163 Poultry Breeding Programme 19 Materials & Supply	2.00	
						Total 1163-Poultry Breeding Programme	2.00	
2.00						1164 Poultry & Egg 15 Machinery & equipment 19 Materials & Supply	4.00 10.50	
						Total 1164 Poultry & Egg	14.50	
2.00	26.28		29.19	255.00	29.19	Total 103-Poultry Development	83.50	34.70
						104 Sheep and Wool Development 1166 Sheep and Goat Farm 3114 Sheep and Goat Breeding 01- Salaries 26 Other charges		
						Total 1166-Sheep and Goat Farm		
						Total 104-Sheep and Wool Development		
						105 Piggery Development 1167 Pig Farm Number of Post Non Plan =6 01- Salaries		
	42.97		7.90	7.90		01 Basic Pay		8.33
			6.71	6.71		02 Dearness Allowance		9.00
			0.32	0.32		04 Other Allowances		0.32
			0.15	0.15		05 L.T.C.		0.17
			0.38	0.38		06 Medical Allowances		0.38
			0.94	0.94		07 House Rent Allowance		1.00
			0.31	0.31		08 Medical Reimbursement		0.33
	42.97		16.71		16.71	Total Salaries		19.53
						02 Wages		
			3.85	3.85		011-W.C. employees (2)		4.75
			0.23	0.23		03 Travel Expenses		0.24
			0.40	0.40		04 Office Expenses		0.41
						13 Major Works	15.00	
			0.29	0.29		14 Minor works		0.30
			0.16	0.16		15 Machinery & equipment		0.17
			0.12	0.12		17 Maintenance	10.00	0.12
			0.69	0.69		19 Materials & Supply	10.00	0.70
			0.15	0.15		26 Other charges	25.00	0.15
	42.97		22.60		22.60	Total 1167-Pig Farm	60.00	26.37
						1168 Breeding Programme 13 Major Works	29.00	



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]
						19 Materials & Supply	4.00	
						26 Other Charges	19.00	
						<b>Total 1168-Breeding Programme</b>	<b>52.00</b>	
	42.97		22.60		22.60	<b>Total 105-Piggery Development</b>	<b>112.00</b>	<b>26.37</b>
						107 Fodder and Feed Development		
						1171 Fodder Farm		
						Number of Post Non Plan =6		
	12.94		6.95		6.95	01- Salaries		
			5.90		5.90	01 Basic Pay		6.65
			0.36		0.36	02 Dearness Allowance		7.18
			0.13		0.13	04 Other Allowances		0.36
			0.43		0.43	05 L.T.C.		0.13
			0.83		0.83	06 Medical Allowances		0.43
			0.27		0.27	07 House Rent Allowance		0.80
						08 Medical Reimbursement		0.27
	12.94		14.87		14.87	<b>Total Salaries</b>		<b>15.82</b>
			0.13		0.13	02 Wages		
			0.14		0.14	03 Trevel Expenses		0.14
						04 Office Expenses		0.14
			0.22		0.22	13 Major Works	29.00	
						19 Materials & Supply	19.00	0.22
						26 Other charges	4.00	
	12.94		15.36		15.36	<b>Total 1171-Fodder Farm</b>	<b>52.00</b>	<b>16.32</b>
						(b) Other Development Programme		
						01- Salaries		
						<b>Total Other Development Programme</b>		
	12.94		15.36		15.36	<b>Total 107-Fodder and Feed Development</b>	<b>52.00</b>	<b>16.32</b>
						109 Extension and Training		
						03- Education		
						01- Salaries		
						26 Other charges		
						(a) Pay revision arrear		
						<b>Total 109-Extension and Training</b>		
						800 Other expenditure		
						1183 Other Veterinary Development Schemes		
						Taken over from C.P. Development		
						Number of Post Non Plan =12		
	79.38		18.56		18.56	01- Salaries		
			15.77		15.77	01 Basic Pay		16.79
			0.64		0.64	02 Dearness Allowance		18.13
			0.37		0.37	04 Other Allowances		0.56
			0.76		0.76	05 L.T.C.		0.34
						06 Medical Allowances		0.67

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]
			2.22		2.22	07 House Rent Allowance		2.01
			0.74		0.74	08 Medical Reimbursement		0.67
	79.38		39.06		39.06	Total Salaries		39.17
			0.31		0.31	02 Wages		0.33
			0.45		0.45	03 Travel Expenses		0.46
						04 Office Expenses		
						06 Rent, Rates & Taxes		
						08 Advertisement		
			0.43		0.43	19 Materials & Supply	100.00	0.44
						26 Other charges	37.00	
	79.38		40.25		40.25	Total 1183-Other Veterinary Dev. Scheme	137.00	40.40
	79.38		40.25		40.25	Total 800-Other expenditure	137.00	40.40
494.00	775.75	655.93	695.76	910.93	695.76	Total 2403-Animal Husbandry	917.00	817.28
						2415 Agricultural Research & Education		
						03- Animal Husbandry		
						004- Veterinary & Research		
						1183 Other Veterinary Schemes		
						01- Salaries		
	9.77		5.07		5.07	01 Basic Pay		5.33
			4.30		4.30	02 Dearness Allowance		5.76
			0.14		0.14	04 Other Allowances		0.18
			0.10		0.10	05 L.T.C.		0.11
			0.16		0.16	06 Medical Allowances		0.22
			0.60		0.60	07 House Rent Allowance		0.64
			0.20		0.20	08 Medical Reimbursement		0.21
	9.77		10.57		10.57	Total Salaries		12.45
			0.54		0.54	02 Wages		0.54
			0.31		0.31	03 Travel Expenses		0.33
			0.20		0.20	04 Office Expenses		0.21
			0.13		0.13	06 Rent, Rates & Taxes		0.13
						08 Advertisement		
						32 Grants in Aid (Non Salary)		
						13 Major works		
						14 Minor works		
						15 Machinery & equipment		
			0.57		0.57	19 Materials and supplies		0.58
			0.20		0.20	26 Other charges		0.20
	9.77		12.52		12.52	Total 1183-Other Veterinary Dev. Scheme		14.44
	9.77		12.52		12.52	Total 004- Vety & Research		14.44
						277 Veterinary Education and Training		
						Number post Non Plan-4		

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]
	15.51		4.88		4.88	01- Salaries		
			4.14		4.14	01 Basic Pay		5.04
			0.20		0.20	02 Dearness Allowance		5.44
			0.09		0.09	04 Other Allowances		0.20
			0.24		0.24	05 L.T.C.		0.10
			0.58		0.58	06 Medical Allowances		0.24
			0.19		0.19	07 House Rent Allowance		0.60
						08 Medical Reimbursement		0.20
						09 Honorarium		
	15.51		10.32		10.32	Total Salaries		11.82
			6.33		6.33	02 Wages		
			0.11		0.11	011-W.C. employees (7)		14.95
			0.11		0.11	03 Travel Expenses		0.12
			0.05		0.05	04 Office Expenses		0.11
			0.02		0.02	06 Rent, Rates & Taxes		0.05
			0.05		0.05	08 Advertisement		0.02
						15 Machinery & Equipment		0.05
						19 Materials & Supply		
						26 Other charges		
	15.51		16.99		16.99	Total 227-Veterinary Education and Training		27.12
	25.28		29.51		29.51	Total 2415-Agriculture Research Education		41.56
494.00	801.03	655.93	725.27	910.93	725.27	Total Revenue Account	917.00	858.84
						<b>.REVENUE ACCOUNT</b>		
						C. Economic Services		
						2404 Dairy Development		
						II Other State Plan & Non-Plan schemes		
		187.72	10.44	202.72	10.44	001 Direction and Administration	203.00	13.53
	277.47		131.40		131.40	192 Milk Supply Schemes		131.59
	277.47	187.72	141.84	202.72	141.84	Total 2404- Dairy Development	203.00	145.12
						<b>Part III details</b>		
						001- Direction and Administration		
						240- Subordinate Establishment		
						01 Salaries		
			4.24		4.24	01 Basic Pay		5.15
			3.60		3.60	02 Dearness Allowance		5.56
			0.22		0.22	04 Other Allowances		0.22
			0.08		0.08	05 L.T.C.		0.10
			0.27		0.27	06 Medical Allowances		0.26
			0.50		0.50	07 House Rent Allowance		0.62
			0.16		0.16	08 Medical Reimbursement		0.21
						14 Pay Revision Arrear		
			9.07		9.07	Total Salaries		12.12
			0.50		0.50	02 Wages		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]
			0.33		0.33	03 Travel Expenses		0.35
			0.54		0.54	04 Office Expenses		0.56
						26 Other Charges		
			10.44		10.44	Total 240- Subordinate Establishment		13.53
			10.44		10.44	Total 001-Direction and Admn.		13.53
						192 Milk Supply Schemes		
						1198 Creamary Schemes		
						Number of Post Non Plan = 38		
						01 Salaries		
	142.76		43.26		43.26	01 Basic Pay		49.68
			36.77		36.77	02 Dearness Allowance		53.65
			1.96		1.96	04 Other Allowances		2.00
			0.86		0.86	05 L.T.C.		0.99
			2.35		2.35	06 Medical Allowances		2.40
			5.19		5.19	07 House Rent Allowance		5.96
			1.73		1.73	08 Medical Reimbursement		1.98
						14 Pay Revision Arrear		
	142.76		92.12		92.12	Total Salaries		116.66
						02 Wages		
			0.54		0.54	012-Wages to Master Roll Employee		0.54
			0.91		0.91	03 Travel Expenses		0.96
			1.54		1.54	04 Office Expenses		1.59
			0.15		0.15	06- Rent, Rates & Taxes		0.15
			0.11		0.11	08 Advertisement		0.12
			0.29		0.29	14 Minor Works		0.30
			0.72		0.72	15 Machinery & Equipment		0.76
		12.50	0.15	12.50	0.15	16 Motor Vehicle	12.50	0.15
		30.00	0.12	30.00	0.12	17 Maintenance	30.00	0.12
		35.00	0.16	35.00	0.16	19 Materials & Supply	35.00	0.16
		7.22	0.71	22.22	0.71	26 Other charges	22.50	0.72
	142.76	84.72	97.52	99.72	97.52	Total 1198- Creamary Schemes	100.00	122.23
						1945 Rural Dairy Creaming Centre		
						Number of Post Non Plan = 36		
						01 Salaries		
	134.71		14.18		14.18	01 Basic Pay		1.52
			12.05		12.05	02 Dearness Allowance		1.64
			0.36		0.36	04 Other Allowances		0.12
			0.28		0.28	05 L.T.C.		0.03
			0.43		0.43	06 Medical Allowances		0.14
			1.70		1.70	07 House Rent Allowance		0.18
			0.56		0.56	08 Medical Reimbursement		0.06
						09 Honorarium		
						14 Pay Revision Arrear		
	134.71		29.56		29.56	Total Salaries		3.69

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		10.00	4.32	10.00	4.32	02 Wages	10.00	5.67
		32.00		32.00		012-Wages to Master Roll Employee		
		39.00		39.00		17 Maintenance	32.00	
		22.00		22.00		19 Materials & Supply	39.00	
						26 Other charges	22.00	
	134.71	103.00	33.88	103.00	33.88	Total 1945- Rural Dairy Creaming Centre	103.00	9.36
	277.47	187.72	131.40	202.72	131.40	Total 192- Milk supply schemes	203.00	131.59
	277.47	187.72	141.84	202.72	141.84	Total II-Other State Plan & Non-Plan Schemes	203.00	145.12
	277.47	187.72	141.84	202.72	141.84	Total 2404- Dairy Development	203.00	145.12
						<b>REVENUE ACCOUNT</b> C. Economic Services		
						<b>2405 Fisheries</b>		
						II Other State Plan & Non-Plan Schemes		
159.52	26.26	159.53	69.30	169.53	69.30	001- Direction & Administration	22.24	74.24
	23.90		32.30		32.30	101 Inland Fisheries	129.26	36.92
						105 Processing Preservation and Marketing		
						109 Extension and Training	18.50	
						800 Other expenditure		
159.52	50.16	159.53	101.60	169.53	101.60	Total II-Other State Plan & Non-Plan Schemes	170.00	111.16
159.52	50.16	159.53	101.60	169.53	101.60	2405 Fisheries	170.00	111.16
						III Centrally Sponsored Schemes		
						Total III-Centrally Sponsored Schemes		
159.52	50.16	159.53	101.60	169.53	101.60	Total 2405-Fisheries	170.00	111.16
						2415 Agricultural research and Education		
						04- Fisheries		
						Total 2415		
159.52	50.16	159.53	101.60	169.53	101.60	Total Revenue Account	170.00	111.16
						<b>PART-III- DETAILS</b>		
						<b>2405 Fisheries</b>		
						II Other State Plan & Non-Plan schemes		
						001- Direction & Administration		
						0143- District Administration		
						Number of post Non Plan = 14		
						01 Salaries		
159.52	26.26		31.79		31.79	01 Basic Pay		28.96
			27.02		27.02	02 Dearness Allowance		31.28

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			1.38		1.38	04 Other Allowances		1.24
			0.63		0.63	05 L.T.C.		0.58
			1.65		1.65	06 Medical Allowances		1.49
			3.81		3.81	07 House Rent Allowance		3.48
			1.27		1.27	08 Medical Reimbursement		1.16
						14 Pay Revision Arrear		
						15 Fixed Pay		1.44
159.52	26.26		67.55		67.55	Total Salaries		69.63
			0.38		0.38	02 Wages		3.60
						01- Wage to Casual Employee		
						02- Wages to Master Roll Employee		
			0.55		0.55	03 Travel Expenses		0.58
			0.32		0.32	04 Office Expenses		0.33
			0.10		0.10	06 Rent, Rates and Taxes	0.85	0.10
		159.53	0.40	169.53	0.40	26 Other Charges	21.39	
159.52	26.26	159.53	69.30	169.53	69.30	Total (b) District Administration	22.24	74.24
159.52	26.26	159.53	69.30	169.53	69.30	Total 001-Direction & Administration	22.24	74.24
						101 Inland Fisheries		
						148 Duck cum fish		
						09 Grants-in-aid		
						Total 148- Duck-cum-fish		
						207 Pig cum Fish Culture		
						09 Grants-in-aid		
						Total 207- Pig cum Fish Culture		
						221 Reclamation of derelict water bodies		
						09 Grants-in-aid		
						Total 221- Reclamation of derelict water bodies		
						1200 Tank Reservoir Fisheries		
						02 Wages		
						26 Other		
						Total 1200- Fish Seed Farming		
						1201 Beel Fisheries		
						01 Salaries		
						Total 1201- Beel Fisheries		
						1203 Fish Seed Farming		
						Number of Post Non Plan = 9		
						01 Salaries		
	23.90		15.46		15.46	01 Basic Pay		15.92
			13.14		13.14	02 Dearness Allowance		17.19

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]
			0.48		0.48	04 Other Allowances		0.48
			0.30		0.30	05 L.T.C.		0.32
			0.30		0.30	06 Medical Allowances		0.30
			1.85		1.85	07 House Rent Allowance		1.91
			0.61		0.61	08 Medical Reimbursement		0.64
						14 Pay Revision Arrear		
	23.90		32.14		32.14	Total Salaries		36.76
			0.16		0.16	02 Wages		
						03 Travel expenses		
						04 Office Expenses		0.16
						15 Machinery & Equipment		
						26 Other Charges	34.26	
	23.90		32.30		32.30	Total 1203- Fish Seed Farming	34.26	36.92
						1204 Pisciculture through Creation of Water areas & Harvest		
						13 Major works	60.00	
						26 Other		
						Total 1204- Pisciculture through Creation of Water areas & Harvest	60.00	
						1210 Pen & Cage Culture in Private Sector		
						9 Grants-in-aid		
						Total (n) Pen & Cage Culture in Private Sector		
						1212 Paddy cum fish Culture		
						31- Grants-in-aid	35.00	
						Total 1212- Paddy cum fish Culture	35.00	
						2010 Incentive to fish sheed Producer & Grower in Private Sector		
						09 Grants-in-aid		
						Total 2010- Incentive to fish sheed Producer & Grower in Private Sector		
						2012 Supply of Impute for Compact areas including ITDP for production of fish		
						19 Materials		
						Total 2012- Supply of Impute for Compact areas including ITDP for production of fish		
	23.90		32.30		32.30	Total 101- Inland Fisheries	129.26	36.92
						105 Processing preservation & Marketing		
						1215 Marketing & Transport of fish		
						19 Materials		
						Total 105-Processing preservation & Marketing		
						109 Extension and Training		
						250 Training in Fisheries		
						10 Scholership and Stipend		

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	3.50	
						Total (a) Training in Fisheries	3.50	
						1216 Fisheries Extension Services		
						01 Salaries		
						Total Salaries		
						02 Wages		
						26 Other Charges	15.00	
						Total 1216- Fisheries Extension Services	15.00	
						Total 109-Extension and Trainig	18.50	
						800 Other expenditure		
159.52	50.16	159.53	101.60	169.53	101.60	Total II- Other state plan & non plan schemes	170.00	111.16
						III Central Sponsored Schemes		
						101 In land fisheries		
						(a) Fish formers development Agency		
						Deduct State share transferred to III- OSP		
						Total III- Central Sponsored Schemes		
159.52	50.16	159.53	101.60	169.53	101.60	Total 2405- Fisheries	170.00	111.16
						2415 Agricultural Research		
						04 Fishing		
						004 Research		
						1304 Survey of Fisheries & collection of statistics		
						Total 2415- Research		
159.52	50.16	159.53	101.60	169.53	101.60	Total Revenue Account	170.00	111.16
						<b>REVENUE ACCOUNT</b>		
						C. Economic Services		
						(a) Agriculture and Allied Services		
						2406 Forestry and Wild Life		
						II Other state plan & non plan schemes		
						01 Forestry		
38.10	608.38	724.50	661.57	1029.50	661.57	001 Direction & Administration	67.43	800.72
45.00	8.16					005 Survey of Forest Resources	60.00	
86.02	2.70	50.58	96.14	50.58	96.14	070 Communication and Building	251.20	110.04
65.08	88.88		89.57		89.57	101 Fores Conservation and Development	125.80	
286.85		51.00		51.00		102 Social and Farm Forestry	296.42	
192.00		12.00		12.00		105 Forest Produce	258.15	
23.14						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]
736.19	708.12	838.08	847.28	1143.08	847.28	Total 01- Forestry	1059.00	910.76
18.33						02 Enviornmental Forestry and Wild Life		
28.00						110 Wild Life preservation	32.00	
46.33						112 Public Garden		
						1256 Botanical Garden	40.00	
						Total 02-Enviornmental Forestry and Wild Life	72.00	
782.52	708.12	838.08	847.28	1143.08	847.28	Total II-Other state plan & non plan schemes	1131.00	910.76
782.52	708.12	838.08	847.28	1143.08	847.28	Total 2406-Forestry and Wild Life	1131.00	910.76
						2415 Agricultural Research & Education		
						(a) Agriculture and Allied Services		
						II Other state plan & non plan schemes		
						06 Forestry	18.00	
						004 Research		
						Total 2415-Agricultural Research & Education	18.00	
						<b>Part-III Details</b>		
						2415 Agricutureal Research & Education		
						02- Wages	4.50	
						17 Maintenance	13.50	
						Total 2405- Agril Research & Education	18.00	
782.52	708.12	838.08	847.28	1143.08	847.28	Grand Total	1149.00	910.76
						<b>Part-III Details</b>		
						2406 Forestry & Wildlife		
						001 Direction & Administration		
						01- Forestry		
						0172- Headquarter Establishment		
						Number of Post Non Plan = 42		
						01 -- Salaries		
26.85	136.63		61.92		61.92	01 Basic Pay	60.88	
			52.63		52.63	02 Dearness Allowance	65.75	
			2.34		2.34	04 Other Allowances	2.28	
			1.24		1.24	05 L.T.C.	1.22	
			2.95		2.95	06 Medical Allowances	2.74	
			7.43		7.43	07 House Rent Allowance	7.31	
			2.48		2.48	08 Medical Reimbursement	2.44	
			0.16		0.16	13 Reimbursement of child education of IAS off.	0.16	
						14 Pay Revision Arrrear		
26.85	136.63		131.15		131.15	Total Salaries		142.78
			2.29		2.29	02 Wages	6.50	2.29
			1.85		1.85	03 Trevel Expenses	2.50	1.94
			1.95		1.95	04 Office Expenses	5.50	2.01

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]
			1.50		1.50	17 Maintenance	18.25	1.56
			0.20		0.20	26 Other Charges	22.36	0.21
26.85	136.63		138.94		138.94	<b>Total 172- Headquarter Establishment</b>	<b>55.11</b>	<b>150.79</b>
						240 Subordinate Establishment Number of Post Non Plan = 199		
						01 Salaries		
11.25	471.75		238.18		238.18	01 Basic Pay		268.84
			202.45		202.45	02 Dearness Allowance		290.35
			10.30		10.30	04 Other Allowances		11.68
			4.76		4.76	05 L.T.C.		5.38
			12.36		12.36	06 Medical Allowances		14.02
			28.58		28.58	07 House Rent Allowance		32.26
			9.53		9.53	08 Medical Reimbursement		10.75
						14 Pay Revision Arrear		
11.25	471.75		506.16		506.16	<b>Total Salaries</b>		<b>633.28</b>
			11.45		11.45	02 Wages	4.50	11.45
			1.00		1.00	03 Travel Expenses	2.25	1.05
			1.13		1.13	04 Office Expenses	2.50	1.16
			0.55		0.55	06 Rent/ Rates and Taxes		
			0.24		0.24	16 Motor Vehicles	3.07	0.24
			2.00		2.00	17 Maintenance		2.08
		724.50	0.10	1029.50	0.10	26 Other Charges		0.11
11.25	471.75	724.50	522.63	1029.50	522.63	<b>Total 240- Subordinate Establishment</b>	<b>12.32</b>	<b>649.37</b>
38.10	608.38	724.50	661.57	1029.50	661.57	<b>Total 001- Direction &amp; Administration</b>	<b>67.43</b>	<b>800.16</b>
						005 Survey and Forest Research		
						1228 Survey and Extension of Forest		
						Number of Post Non Plan = 31		
						01 Salaries		
45.00	8.16		42.81		42.81	01 Basic Pay		44.90
			36.39		36.39	02 Dearness Allowance		48.49
			1.80		1.80	04 Other Allowances		1.76
			0.86		0.86	05 L.T.C.		0.90
			2.16		2.16	06 Medical Allowances		2.11
			5.14		5.14	07 House Rent Allowance		5.39
			1.71		1.71	08 Medical Reimbursement		1.80
						14 Pay Revision Arrear		
45.00	8.16		90.87		90.87	<b>Total Salaries</b>		<b>105.35</b>
			2.86		2.86	02 Wages	5.50	2.16
			0.23		0.23	03 Travel Expenses	2.75	0.24
			0.16		0.16	04 Office Expenses	3.25	0.17
			0.05		0.05	06 Rent, Rates & Taxes	3.00	0.06
			1.27		1.27	15 Machinery & Equipment	1.20	1.33
			0.10		0.10	16 Motor Vehicle	8.00	0.10
			0.50		0.50	17 Maintenance	36.30	0.52

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	26 Other Charges		0.11
45.00	8.16		96.14		96.14	Total 1228- of Survey and Extension of Forest	60.00	110.04
						1229 Working Plan Organisation		
						01 Salaries		
						03 Travel Expenses		
						26 Other Charges		
						Total 1229- Working Plan Organisation		
45.00	8.16		96.14		96.14	Total 005-Survey and Forest Research	60.00	110.04
						070 Communication Roads and Bridges		
						1230 Roads and Bridges		
12.77	2.70					02 Wages	4.50	
						26 Other Charges	15.50	
12.77	2.70					Total 1230- Roads and Bridges	20.00	
						0121- Building		
73.25		50.58		50.58		02 Wages	15.00	
						17 Maintenance	86.20	
						26 Other Charges	130.00	
73.25		50.58		50.58		Total 121- Building	231.20	
86.02	2.70	50.58		50.58		Total 070- Communication	251.20	
						101 Forest Conservation and Development		
						1233 Timber removed by Govt. agencies		
						01 Salaries		
						02 Wages	0.95	
						06 Rent, Rates & Taxes	2.55	
						Total 1233- Timber removed by Govt. agencies	3.50	
						1237 Consolidation of Forests		
						Number of Post Non Plan =33		
	88.88		41.38		41.38	01 Salaries		
			35.17		35.17	01 Basic Pay		
			1.70		1.70	02 Dearness Allowance		
			0.83		0.83	04 Other Allowances		
			2.04		2.04	05 L.T.C.		
			4.97		4.97	06 Medical Allowances		
			1.66		1.66	07 House Rent Allowance		
						08 Medical Reimbursement		
						14 Pay Revision Arrear		
	88.88		87.75		87.75	Total Salaries		
			0.57		0.57	02 Wages		
			0.30		0.30	03 Travel Expenses		
			0.35		0.35	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]
			0.60		0.60	17 Maintenance		
	88.88		89.57		89.57	Total 1237- Consolidation of Forests		
7.78						1238 Forest Protection force		
						02 Wages	6.50	
						17 Maintenance	40.50	
7.78						Total 1238- Forest Protection	47.00	
57.30						1240 Amenities to Forest Staff and Labour		
						02 Wages	16.00	
						17 Maintenance	59.30	
57.30						Total 1240- Amenities to Forest Staff and Labour	75.30	
65.08	88.88		89.57		89.57	Total 101- Forest Conservation Development	125.80	
278.85						102 Social and Farm Forestry Assistance to national regulation		
						0295- Social Forestry		
						01 Salaries		
278.85						Total Salaries		
		51.00		51.00		02 Wages	40.00	
						17 Maintenance	110.00	
						26 Other Charges	126.42	
278.85		51.00		51.00		Total 295- Social Forestry	276.42	
8.00						133 Land Reclamation		
						1245 Nursery		
						02 Wages	10.50	
						17 Maintenance	4.00	
						26 Other Charges	5.50	
8.00						Total 1245- Nursery	20.00	
286.85		51.00		51.00		Total 102- Social and Farm Forestry	296.42	
						105 Forest Produce		
						1249 Matchwood plantation		
		6.00		6.00		02 Wages		
		6.00		6.00		17 Maintenance		
						Total 1249- Matchwood plantation		
						1251 Medical Plant cultivation		
		6.00		6.00		02 Wages	8.50	
		6.00		6.00		26 Other Charges	11.50	
						Total 1251-Medical Plant cultivation	20.00	
8.32						1250 Ply Wool Plantation		
						02 Wages	3.00	

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]
						26 Other Charges	17.00	
8.32						Total 1250- Ply Wood Plantation	20.00	
25.00						1251- Medical and Aromatic Plants Garden		
25.00						Total 1251- Medical and Aromatic plants garden		
21.35						1252 Teak Wood Plantation		
21.35						01 Salaries		
						Total Salaries		
						02 Wages	4.00	
						17 Maintenance	7.50	
						26 Other Charges	33.50	
21.35						Total 1252- Tea wood Plantation	45.00	
						1256 Plantation of quick growing Species Project		
106.52						01 Salaries		
106.52						Total Salaries		
						02- Wages	22.00	
						03- Travel Expenses	2.75	
						04- Office Expenses	3.25	
						06- Rent, Rates and Taxes	2.60	
						17 Maintenance	42.50	
						26 Other Charges	46.05	
106.52						Total 1256- Plantation of quick growing Species Composit	119.15	
						1257 Minor Forest Produce		
						01 Salaries		
						Total Salaries		
						17 Maintenance		
						Total 1257- Minor Forest Produce		
30.81						1259 Rehabilitation of Degraded forest		
30.81						01 Salaries		
						Total Salaries		
						02 Wages	5.40	
						17 Maintenance	20.00	
						26 Other Charges	28.60	
30.81						Total 1259- Rehabilitation of Degraded forest	54.00	
192.00		12.00		12.00		Total 105-Foresr Produce	258.15	
						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]
23.14						708 Other works 02 Wages		
23.14						Total (a) Other works		
						1966 Grants-in-aid to District Councils 9 Grants-in-aid		
						Total 1966- Grants-in-aid to District Councils		
23.14						Total 800-Other expenditure		
736.19	708.12	838.08	847.28	1143.08	847.28	Total 01-Forestry	1059.00	910.20
18.34						02- Environmental Forestry and wild life 110 Wild life 1268 Development of other Wild life Areas 01 Salaries		
18.34						Total Salaries		
						02 Wages 19 Materials & Supply 26 Other Charges	6.50 5.50 20.00	
18.34						Total 1268- Development of other Wild life Areas	32.00	
18.34						Total 110-Wild life	32.00	
28.00						III Zoological Park 112 Public Garden 1286 Botanical Garden 01 Salaries		
28.00						Total Salaries		
						02- Wages 17 Maintenance 26 Other Charges One time Assistance for infrastructure Dev. of Botanical Garden	7.00 8.00 25.00	
28.00						Total 1286- Botanical Garden	40.00	
46.34						Total 02-Environmental Forestry and Wild life	72.00	
						III Centrally Sponsored Schemes IV Central Sector Schemes		
782.53	708.12	838.08	847.28	1143.08	847.28	Total 2406-Forestry and Wild life	1131.00	910.20
<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. Social Service (a) Social Welfare and Nutrition 2236 Nutrition II Other State Plan & Non-Plan Schmes		
						Total 2236- Nutrition		
						Total II- Other State Plan & Non-Plan Schmes		
						C. Economic Service 4121- Rural Development 2515 Other Rural Development Programmes II Other State Plan & Non-Plan Schmes		
69.93	216.62	116.55	303.44	127.55	303.44	001 Direction & Administration	128.00	323.39
						102 Community Development Deduct amount transferred to AP		
						800 Other Expenditure 11th Finance Commission award to A.Council (j) Building		
		441.00		441.00		318 NSAP	1504.90	
69.93	216.62	557.55	303.44	568.55	303.44	Total II- Other State Plan & Non-Plan Schmes	1632.90	323.39
69.93	216.62	557.55	303.44	568.55	303.44	Total 2515-Other Rural Development Programmes	1632.90	323.39
						Part-III Details		
						2515 Other Rural Development Programme II Other State Plan & Non-Plan Schmes		
						001 Direction & Administration		
						0172- Head Quarters Establishment Number of post Non Plan=8		
						01 Salaries		
69.93	76.22		9.59	9.59		01 Basic Pay		9.62
			8.15	8.15		02 Dearness Allowance		10.39
			0.44	0.44		04 Other Allowances		0.42
			0.18	0.18		05 L.T.C.		0.19
			0.52	0.52		06 Medical Allowances		0.52
			1.15	1.15		07 House Rent Allowance		1.15
			0.38	0.38		08 Medical Reimbursement		0.38
						14 Pay Revision Arrear		
69.93	76.22		20.41	20.41		Total Salaries		22.67
			0.09	0.09		02 Wages		0.09
			0.24	0.24		03 Travel Expenses		0.25
			0.25	0.25		04 Office Expenses		0.26
			0.10	0.10		06 Rent,Rates and Taxes		0.01
						32 Grants in Aid		0.10
		116.55		127.55		14 Minor works		
						26 Other Charges	128.00	
69.93	76.22	116.55	21.09	127.55	21.09	Total 0172 Head Quarters Establishment	128.00	23.38

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]
						143 District Administration		
						01 Salaries		
			6.03		6.03	01 Basic Pay		6.21
			5.13		5.13	02 Dearness Allowance		6.70
			0.29		0.29	04 Other Allowances		0.29
			0.12		0.12	05 L.T.C.		0.12
			0.20		0.20	06 Medical Allowances		0.20
			0.72		0.72	07 House Rent Allowance		0.74
			0.24		0.24	08 Medical Reimbursement		0.25
						14 Pay Revision Arrear		
			12.73		12.73	Total Salaries		14.51
			0.14		0.14	02 Wages		0.14
			0.26		0.26	03 Travel Expenses		0.28
			0.28		0.28	04 Office Expenses		0.29
			0.10		0.10	14 Minor Works		0.10
			13.51		13.51	Total 143- District Administration		15.32
						1349 Block Administration		
						Number of post Non Plan=99		
						01 Salaries		
	140.40		121.18		121.18	01 Basic Pay		117.12
			103.00		103.00	02 Dearness Allowance		126.49
			5.18		5.18	04 Other Allowances		6.08
			2.42		2.42	05 L.T.C.		2.35
			6.22		6.22	06 Medical Allowances		7.29
			12.12		12.12	07 House Rent Allowance		11.71
			4.85		4.85	08 Medical Reimbursement		4.68
			12.07		12.07	14 Arrear Salaries		7.10
	140.40		267.04		267.04	Total Salaries		282.82
			0.20		0.20	02 Wages		0.20
						01- Wage to Casual Employee		
			0.97		0.97	02- Wages to Master Roll Employee		
			0.63		0.63	03 Travel Expenses		1.02
						04 Office Expenses		0.65
						06 Rent, Rates and Taxes		
						13 Major Works		
	140.40		268.84		268.84	Total 1349- Block Administration		284.69
69.93	216.62	116.55	303.44	127.55	303.44	Total 001- Direction & Administration	128.00	323.39
						800 Other Expenditure		
						11th Finance Commission award to		
						Autonomous Council		
						318 NSAP		



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]
		441.00		441.00		32 Grants-in-aid 972 Composite Programme for Women and Pre-School Children 13 Major Works 1971 Small Schemes under I.T.D.Ps Block (A) Water Harvest 1977 Water Supply and Sanitation 32 Grants-in-aid 1972 Reclamation of Velly Bottom Land 1360 Agriculture 32 Grants-in-aid 1361 Minor Irrigation 32 Grants-in-aid	1504.90	
		441.00		441.00		Total 800-Other Expenditure	1504.90	
69.93	216.62	557.55	303.44	568.55	303.44	Total II- Other State Plan & Non-Plan Schmes	1632.90	323.39
69.93	216.62	557.55	303.44	568.55	303.44	Total 2515- Other Rural Development Programme	1632.90	323.39
69.93	216.62	557.55	303.44	568.55	303.44	Grand Total Rural Development (Panchayat)	1632.90	323.39
						<b>REVENUE ACCOUNT</b> <i>C. Economic Service</i> (b) Rural Development		
	176.90		200.50		200.50	2501 Special Programme for Rural Development 001- Direction and Administration 800 Other Expenditure		223.85
	176.90		200.50		200.50	Total 2501-Spl. Programme for Rural Dev.		223.85
						<b>Part-III Details</b>		
						2501 Special Programme for Rural Development II Other State Plan & Non-Plan Schmes 01 Intregated Rural Development 001- Direction and Administration 1340 Subordinate orgn Block Dev. 680 Block Admn. SGSY Number of Post Non Plan=63		
	176.90		95.02		95.02	01 Salaries		
			80.78		80.78	01 Basic Pay		95.69
			3.30		3.30	02 Dearness Allowance		103.35
			1.90		1.90	04 Other Allowances		3.26
			3.96		3.96	05 L.T.C.		1.91
			9.50		9.50	06 Medical Allowances		3.91
			3.80		3.80	07 House Rent Allowance		9.57
						08 Medical Reimbursement		3.83
	176.90		198.26		198.26	Total Salaries		221.52
			1.16		1.16	03 Trevel Expenses		1.22

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]
			1.08		1.08	04 Office Expenses		1.11
	176.90		200.50		200.50	Total 680- Block Admn. SGSY		223.85
	176.90		200.50		200.50	Total 001- Direction and Administration		223.85
						800 Other Expenditure Rural Development JGSY (For Rural Shelter & Rural Roads) I.J.D.P.		
						Total 800- Other Expenditure		
						III Centrally Sponsored Schemes 800 Other Expenditure 1346 Intregreted Rural Energy Programme		
						Total III- Centrally Sponsored Schemes		
	176.90		200.50		200.50	Total 2501-Spl. Programme for Rural Dev.		223.85
						<b>REVENUE ACCOUNT</b> <b>C. ECONOMIC SERVICES</b> <b>(a) Industry and Minerals</b> 2852 Industries 80 Generals IV Central Sector Schemes 3 Industrial Education Research and training 102 Industrial Productivity 800 Other Expenditure 1746 Transport subsidy 32 Grants in aid		
						Total 2852- Industries and Minerals		
						<b>REVENUE ACCOUNT</b> <b>C. ECONOMIC SERVICES</b> 2851 Village & Small Industries (i) Sericulture (ii) Handloom & Textiles		
	709.28	128.70	739.78	139.70	739.78	(i) Sericulture	140.00	852.28
	357.21	180.49	201.45	249.49	201.45	(ii) Handloom & Textiles	250.00	222.54
	1066.49	309.19	941.23	389.19	941.23	Total REVENUE ACCOUNT	390.00	1074.82
						<b>C.Economic Services</b> 2851 Village and Small Industries (I) (i) Sericulture II Other State Plan and Non-Plan Schemes 001 Direction and Administration 003 Training 107 Sericulture Industries		
	44.42	128.70	51.72	139.70	51.72	001 Direction and Administration	23.50	47.19
			146.90		146.90	003 Training	1.40	170.80
	664.86		541.16		541.16	107 Sericulture Industries	104.10	634.29

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]
						(HADP) Dev. & Exp of Eri & Muga Silk	11.00	
	709.28	128.70	739.78	139.70	739.78	Total II-Other State Plan and Non-Plan Schemes	140.00	852.28
						<b>Part-III-Details</b>		
						2851 Village and Small Industries (I)		
						001 Direction and Administration		
						(I) Sericulture		
						(a) Directorate of Sericulture		
						240 Subordinate Establishment		
						Number of Post Non Plan =18		
						01 Salaries		
	44.42		26.73		26.73	01 Basic Pay		19.55
			19.75		19.75	02 Dearness Allowance		21.11
			0.84		0.84	04 Other Allowances		0.76
			0.46		0.46	05 L.T.C.		0.39
			1.01		1.01	06 Medical Allowances		0.91
			0.93		0.93	07 House Rent Allowance		2.35
			0.10		0.10	08 Medical Reimbursement		
						12 Arrear Salary		0.15
	44.42		49.82		49.82	Total Salaries		45.22
			0.50		0.50	03 Travel expenses		0.53
			0.58		0.58	04 Office expenses	1.85	0.60
			0.60		0.60	06 Rent, Rate and Taxes	0.75	0.61
						07- Publication	1.00	
						08- Advertisement	2.00	
		128.70	0.22	139.70	0.22	13 Major work		
						17 Maintenance		0.23
						26 Other Charges	17.90	
	44.42	128.70	51.72	139.70	51.72	Total 0240- Subordinate Establishment	23.50	47.19
						(a) Directorate of Sericulture		
	44.42	128.70	51.72	139.70	51.72	Total 001- Direction and Administration	23.50	47.19
						003- Training		
						3 Travel expenses	1.40	
						Total 003-Training	1.40	
						107 Sericulture Industries		
						0013- District Development Schemes		
						Number of Post Non Plan = 54		
						01 Salaries		
	594.46		68.26		68.26	01 Basic Pay		71.51
			58.02		58.02	02 Dearness Allowance		77.72
			2.80		2.80	04 Other Allowances		2.72
			1.37		1.37	05 L.T.C.		1.44
			3.36		3.36	06 Medical Allowances		3.26
			8.19		8.19	07 House Rent Allowance		8.64
			2.73		2.73	08 Medical Reimbursement		2.77

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		0.50
	594.46		144.73		144.73	Total Salaries		168.56
			0.75		0.75	02 Wages		
			0.77		0.77	03 Travel expenses	4.00	0.79
			0.39		0.39	04 Office expenses	0.60	0.79
			0.26		0.26	06 Rent, Rate and Taxes	1.40	0.40
						16 Motor Vehicles	12.50	0.26
						17 maintenance	1.00	
						26 Other charges		
	594.46		146.90		146.90	Total 0013- District Development Schemes	19.50	170.80
						222 Dev. Of expansion of silk Industries		
						0017- Sericulture Farms		
						Number of Post Non Plan = 230		
						01 Salaries		
	70.39		251.39		251.39	01 Basic Pay		266.35
			213.68		213.68	02 Dearness Allowance		287.66
			12.02		12.02	04 Other Allowances		12.30
			5.03		5.03	05 L.T.C.		5.33
			14.42		14.42	06 Medical Allowances		15.36
			30.17		30.17	07 House Rent Allowance		31.96
			10.06		10.06	08 Medical Reimbursement		10.14
			2.00		2.00	12 Arrear Salary		3.00
	70.39		538.77		538.77	Total Salaries		632.10
			0.29		0.29	02 Wages		
			1.18		1.18	03 Travel expenses		0.30
			0.28		0.28	04 Office expenses	6.10	1.22
			0.38		0.38	06 Rent, Rate and Taxes	12.00	
			0.26		0.26	17 Maintenance	53.50	0.40
						26 Other charges	13.00	0.27
	70.39		541.16		541.16	Total 0017-Sericulture Farms Development and Expansion Silk Industries	84.60	634.29
	664.85		688.06		688.06	Total 107-Sericulture Industries	104.10	805.09
						(HADP) Dev. & Exp. Of Eri & Muga Silk Industry		
						26 Other Charges	11.00	
						Total (HADP) Dev. & Exp of Eri & Muga Silk	11.00	
	709.27	128.70	739.78	139.70	739.78	Total II-Other State Plan & Non-Plan Schemes	140.00	852.28
						<b>REVENUE ACCOUNT</b> C. Economic Services 2851 Village & Small Industries		

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]
	35.71		38.06		38.06	<b>03- Handloom and Textile</b>		
	321.50	180.49	163.39	249.49	163.39	II Other State Plan & Non-Plan Schemes		
						001- Direction and Administration		
						003- Training		41.73
						103 Handloom Industries	250.00	180.81
						105 Khadi and Village Industries		
						110 Composit Village & Small Industries and Small Industries and Co-Operatives		
	357.21	180.49	201.45	249.49	201.45	<b>Total II-Other State Plan &amp; Non-Plan Schemes</b>	250.00	222.54
	357.21	180.49	201.45	249.49	201.45	<b>Total 2851-Village &amp; Small Industries (Hand loom )</b>	250.00	222.54
						<b>PART- III- DETAILS</b>		
						2851 Village & Small Industries		
						001 Direction and Administration		
						240 Subordinate Establishment		
						01 Salaries		
						<b>Total Salaries</b>		
						(a) Expenditure on normalisation		
						13 Motor Vehicle	30.00	
						26 Other Charges		
						<b>Total 240- Subordinate Establishment</b>	30.00	
						<b>Total 001- Direction and Administration</b>	30.00	
						<b>003- Training</b>		
						Number of Post Non Plan = 16		
						01 Salaries		
	35.71		15.63		15.63	01 Basic Pay		15.64
			13.29		13.29	02 Dearness Allowance		16.89
			0.72		0.72	04 Other Allowances		0.72
			0.31		0.31	05 L.T.C.		0.32
			0.87		0.87	06 Medical Allowances		0.86
			2.34		2.34	07 House Rent Allowance		1.88
			0.63		0.63	08 Medical Reimbursement		0.63
						15 Fixed Pay		0.72
						14 Pay Revision Arrear		
	35.71		33.79		33.79	<b>Total Salaries</b>		37.66
			0.20		0.20	02 Wages		0.20
						01- Wage to Casual Employee		
						02- Wages to Master Roll Employee		
			0.20		0.20	03 Travel expenses		0.21
			1.03		1.03	04 Office expenses		1.06
			0.39		0.39	06 Rent, Rate and Taxes		
			0.41		0.41	10 Scholarship	2.52	0.42
			0.73		0.73	13 Major works		0.74
			0.77		0.77	14 Minor Works		0.79

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	26 Other Charges	1.80	0.10
						32 Grants-in-aid (Non Salary)		0.55
	35.71		38.06		38.06	Total 003-Training	4.32	41.73
						103 Handloom Industries		
						0013- District Development Schemes		
						Number of Post Non Plan = 24		
						01 Salaries		
	321.50		32.67		32.67	01 Basic Pay		31.97
			27.77		27.77	02 Dearness Allowance		34.53
			1.44		1.44	04 Other Allowances		1.36
			0.65		0.65	05 L.T.C.		0.64
			1.73		1.73	06 Medical Allowances		1.63
			3.92		3.92	07 House Rent Allowance		3.84
			1.31		1.31	08 Medical Reimbursement		1.28
						13 Fixed Pay		0.72
	321.50		69.49		69.49	Total Salaries		75.97
			0.30		0.30	02 Wages		0.30
						01- Wage to Casual Employee		
						02- Wages to Master Roll Employee		
			1.48		1.48	03 Travel expenses		1.55
			0.46		0.46	04 Office expenses	9.43	0.47
			0.36		0.36	06 Rent, Rate and Taxes	1.50	0.37
			0.55		0.55	13 Major Works	20.00	0.56
			0.11		0.11	14 Minor works	2.00	0.12
						17 Maintenance	1.25	
		180.49	0.22	249.49	0.22	26 Other charges		0.23
						32 Grant in Aid	85.50	
	321.50	180.49	72.97	249.49	72.97	Total (b) District Development Schemes	119.68	79.57
						3018 Handloom Production Centre and Unit		
						Number of Post Non Plan = 24		
						01 Salaries		
			26.38		26.38	01 Basic Pay		25.86
			22.41		22.41	02 Dearness Allowance		27.93
			1.24		1.24	04 Other Allowances		1.20
			0.53		0.53	05 L.T.C.		0.52
			1.49		1.49	06 Medical Allowances		1.44
			3.17		3.17	07 House Rent Allowance		3.10
			1.06		1.06	08 Medical Reimbursement		1.03
						13 Fixed Pay		0.72
			56.28		56.28	Total Salaries		61.80
			0.20		0.20	02 Wages		0.20
			0.63		0.63	03 Travel expenses		0.66
			0.72		0.72	04 Office expenses		0.74
			0.31		0.31	06 Rent, Rate and Taxes		

Actual 2012-2013		Budget Estimate 2013-2014		Revised Estimate 2013-2014		Head of Account	Budget Estimate 2014-2015	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
			0.26		0.26	13 Major Works		0.10
			0.62		0.62	14 Minor Works		0.27
			1.18		1.18	26 Other charges		0.63
						32 Grants-in-aid (non-Salary)	19.00	1.19
			60.20		60.20	Total 3018- Handloom Production Centre & Unit	19.00	65.59
						3019 Sub-Divisional Handloom Organisation Number of Post Non Plan =9		
			13.65		13.65	01 Salaries		
			11.60		11.60	01 Basic Pay		14.46
			0.50		0.50	02 Dearness Allowance		15.62
			0.27		0.27	04 Other Allowances		0.50
			0.60		0.60	05 L.T.C.		0.29
			1.64		1.64	06 Medical Allowances		0.60
			0.55		0.55	07 House Rent Allowance		1.74
						08 Medical Reimbursement		0.58
						13 Fixed Pay		0.72
			28.81		28.81	Total Salaries		34.51
						02 Wages		
			0.53		0.53	01- Wage to Casual Employee		
			0.19		0.19	02- Wages to Master Roll Employee		
			0.16		0.16	03 Travel expenses		0.56
						04 Office expenses		0.20
						08 Advertisement	9.00	0.17
			0.10		0.10	13 Major works		
			0.10		0.10	14 Minor works		
			0.21		0.21	19 Materials & Supplies		0.11
			0.12		0.12	26 Other charges	68.00	0.10
						32 Grants-in-aid (non-Salary)		
			30.22		30.22	Total 3019- Sub-Divisional Handloom Organisation	77.00	35.65
	321.50	180.49	163.39	249.49	163.39	Total 103-Handloom Industries Centre	215.68	180.81
						III Centrally Sponsored Schemes (a) Handloom		
						Total III-Centrally Sponsored Schemes		
	357.21	180.49	201.45	249.49	201.45	Total Handloom and Textile	250.00	222.54
	1066.48	309.19	941.23	389.19	941.23	Textile		
						Grand 2851-Village and Small Industries	390.00	1074.82

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> C. Economic Services 2851 Village & Small Industries 02- Cottage Industries	130.00	287.93
	312.15	98.79	249.23	129.79	249.23	<b>Total Revenue Account</b>	130.00	287.93
						<b>CAPITAL ACCOUNT</b> 4851 Village and Small Industries 6851 C.O. on Village & Small Industries Industries (ii) F Loans and Advances Loans for Village & Small Industries (ii)		
						<b>Total Capital Account</b>		
	312.15	98.79	249.23	129.79	249.23	<b>Grand total</b>	130.00	287.93
						<b>REVENUE ACCOUNT</b> C. Economic Services 2851 Village & Small Industries (II) Cottage Ind. II Other State Plan & Non-Plan Schemes		
	1.80	98.79	45.12	129.79	45.12	003- Training	130.00	70.32
			2.69		2.69	101 Industrial Estates		3.77
	310.36		180.58		180.58	102 Small Scal Industries		184.48
			20.84		20.84	103 Handloom Industries		
						104 Handicraft Industries		29.36
	312.16	98.79	249.23	129.79	249.23	<b>Total II-Other State Plan &amp; Non-Plan Schemes</b>	130.00	287.93
						III Centrally Sponsored Schemes		
	312.16	98.79	249.23	129.79	249.23	<b>Total 2851-Village &amp; Small Industries(ii) (CottageIndustries)</b>	130.00	287.93
						<b>PART- III- DETAILS</b>		
						003- Training Enterprenuer M. Training Scheme		
						01 Salaries		
						<b>Total Salaries</b>		
						2 Wages		
						<b>Total Enterprenuer M. Training Scheme</b>		
						1781 Training Organisation Number of Post Non Plan = 20		
						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]
	1.80		18.10		18.10	01 Basic Pay		28.17
			15.39		15.39	02 Dearness Allowance		30.42
			0.80		0.80	03 Interim Relief		
			0.36		0.36	04 Other Allowances		1.12
			0.96		0.96	05 L.T.C.		0.56
			2.17		2.17	06 Medical Allowances		1.34
			0.72		0.72	07 House Rent Allowance		3.38
						08 Medical Reimbursement		1.13
			2.00		2.00	14 Pay Revision Arrear		
			0.96		0.96	12 Arrear Salary		
						15 Fixed Pay		0.96
	1.80		41.46		41.46	Total Salaries		67.08
			0.96		0.96	02 Wages		0.96
			0.44		0.44	03 Travel expenses		0.46
			0.52		0.52	04 Office expenses		0.54
			0.48		0.48	06 Rent, Rate and Taxes		
			0.12		0.12	10 Scholarships		0.12
			0.26		0.26	15 Machinery & Equipment		0.27
			0.69		0.69	19 Materials and Supplies		0.70
			0.19	31.00	0.19	26 Other charges	31.00	0.19
		98.79		98.79		32 Grants-in-aid ( Non-Salary)	99.00	
	1.80	98.79	45.12	129.79	45.12	Total 003-Training Organisation	130.00	70.32
	1.80	98.79	45.12	129.79	45.12	Total 003-Training	130.00	70.32
						101 Industrial Estate		
						Number of Post Non Plan=1		
			1.21		1.21	1 Salaries		
			1.03		1.03	01 Basic Pay		1.32
			0.06		0.06	02 Dearness Allowance		1.43
			0.02		0.02	04 Other Allowances		0.06
			0.07		0.07	05 L.T.C.		0.03
			0.15		0.15	06 Medical Allowances		0.72
			0.05		0.05	07 House Rent Allowance		0.16
			0.10		0.10	08 Medical Reimbursement		0.05
						12 Arrear Salary		
			2.69		2.69	Total Salaries		3.77
			2.69		2.69	Total 101-Industrial Estate		3.77
						102 Small Scal Industries		
						172 Head Quarters Establishment		
						Number of Post Non Plan = 21		
						01 Salaries		
	36.63		24.68		24.68	01 Basic Pay		24.59
			20.98		20.98	02 Dearness Allowance		26.56
			1.04		1.04	04 Other Allowances		0.98

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]
			0.49		0.49	05 L.T.C.		0.49
			1.25		1.25	06 Medical Allowances		1.18
			3.70		3.70	07 House Rent Allowance		2.95
			0.99		0.99	08 Medical Reimbursement		0.98
			1.00		1.00	12 Arrear Salary		
	36.63		54.13		54.13	Total Salaries		57.73
			0.50		0.50	02 Wages		0.50
			1.34		1.34	03 Travel expenses		1.41
			0.93		0.93	04 Office expenses		0.96
			1.17		1.17	06 Rent, Rate and Taxes		1.18
			0.22		0.22	15 Machinery & Equipment		0.23
			0.22		0.22	19 Materials & Supplies		0.22
			0.53		0.53	26 Other charges		0.54
	36.63		59.04		59.04	Total 172- Head Quarter Establishment		62.77
						1799 Regional Establishment EMTC Number of Post Non Plan = 34		
	273.72		54.97		54.97	01 Salaries		
			46.72		46.72	01 Basic Pay		50.24
			2.10		2.10	02 Dearness Allowance		54.26
			1.10		1.10	04 Other Allowances		1.68
			2.52		2.52	05 L.T.C.		1.00
			6.60		6.60	06 Medical Allowances		2.02
			2.20		2.20	07 House Rent Allowance		6.03
			1.00		1.00	08 Medical Reimbursement		2.01
						12 Arrear Salary		
	273.72		117.21		117.21	Total Salaries		117.24
			0.75		0.75	02 Wages		0.75
			1.20		1.20	03 Travel expenses		1.26
			1.30		1.30	04 Office expenses		1.34
						06 Rent, Rate and Taxes		
			0.41		0.41	15 Machinery and Equipment		0.44
			0.15		0.15	19 Materials & Supplies		0.15
			0.52		0.52	26 Other charges		0.53
	273.72		121.54		121.54	Total (b) Regional Establishment		121.71
	310.35		180.58		180.58	Total 102-Small Scal Industries		184.48
						003- Training		
						1814 Handloom Training		
						Total 003- Training		
						103 Handloom Industries		
						0013- Dist. Development		

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- Handloom Industries</b>		
						<b>104 Handicraft Industries</b> <b>Number of Post Non Plan =7</b>		
						<b>01 Salaries</b>		
			7.76		7.76	01 Basic Pay		11.49
			6.60		6.60	02 Dearness Allowance		12.41
			0.38		0.38	04 Other Allowances		0.42
			0.16		0.16	05 L.T.C.		0.23
			0.46		0.46	06 Medical Allowances		0.17
			1.16		1.16	07 House Rent Allowance		1.38
			0.31		0.31	08 Medical Reimbursement		0.46
			0.66		0.66	15 Fix Pay		0.66
			1.00		1.00			
			18.49		18.49	<b>Total Salaries</b>		27.22
			0.66		0.66	<b>02 Wages</b>		0.66
						01- Wages to Casual Employees		
			0.13		0.13	02- Wages to Master Roll Employees		
						03 Travel expenses		0.14
			0.17		0.17	04 Office expenses		0.01
			0.06		0.06	06 Rent, Rate and Taxes		0.17
			0.27		0.27	08 Advertisement		0.07
			0.22		0.22	09 Grants-in-Aid		
			0.31		0.31	10 Scholarship		0.22
			0.31		0.31	15 Machinery & Equipment		0.33
			0.22		0.22	19 Materials & Supplies		0.32
						26 Other charges		0.22
			20.84		20.84	<b>Total 104-Handicraft Industries</b>		29.36
	312.15	98.79	249.23	129.79	249.23	<b>Total II-Other State Plan &amp; Non-Plan Schemes</b>	130.00	287.93
						<b>REVENUE ACCOUNT</b> <b>C. Economic Services</b> <b>(d) Irrigation and Flood Control</b>		
						2711 Capital Outlay on Flood Control		
						01- Flood Control (Voted)		
	50.56		72.08		72.08	103 Civil works		85.86
	50.56		72.08		72.08	<b>Total 01-Flood Control</b>		85.86
	50.56		72.08		72.08	<b>Total 2711- Flood Control</b>		85.86
						<b>CAPITAL ACCOUNT</b>		
						4711 Flood Control		
	125.28		277.19		298.19	01- Flood Control		299.00

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]
125.28		277.19		298.19		Total 01-Flood Control	299.00	
125.28		277.19		298.19		Total 4711- Flood Control	299.00	
						<b>PART- III- DETAILS</b>		
						II Other State Plan and Non-Plan Schemes		
						01- Flood Control		
						103 Civil works		
						532 Embankments		
						1534 Flood Control Project (Hill District)		
						Number of Post Non Plan = 21		
						01 Salaries		
			30.06	30.06		01 Basic Pay		33.06
			25.55	25.55		02 Dearness Allowance		35.70
			1.18	1.18		04 Other Allowances		1.18
			0.60	0.60		05 L.T.C.		0.66
			1.42	1.42		06 Medical Allowances		1.42
			3.61	3.61		07 House Rent Allowance		3.96
			1.20	1.20		08 Medical Reimbursement		1.32
						14 Pay Revision Arrear		
						15 Special Pay		
			63.62	63.62		Total Salaries		77.30
			6.42	6.42		02 Wages		6.48
			0.44	0.44		03 Travel Expenses		0.46
			0.55	0.55		04 Office Expenses		0.56
	50.56		1.05	1.05		06 Rent, Rates and Taxes		1.06
	50.56		72.08	72.08		13 Major Works		
	50.56		72.08	72.08		Total 103-Civil works		85.86
	50.56		72.08	72.08		Total 2711-Flood Control		85.86
						<b>CAPITAL ACCOUNT</b>		
125.28		277.19		298.19		4711 Capital Outlay on Flood Control Project		
						01- Flood Control		
						103 Civil works	299.00	
						120 Brahmaputra F.C. project		
						(d) Embankment		
						1314 Flood Control Project, (Hill District)		
						13 Major works		
125.28		277.19		298.19		Total 103-Civil works	299.00	
125.28		277.19		298.19		Total 4711-C.O. on Flood Control Projects	299.00	
						<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]
	1428.70		2823.96		2823.96	3054 Roads and Bridges		3167.06
	1428.70		2823.96		2823.96	Total Revenue		3167.06
<b>CAPITAL ACCOUNT</b>								
2500.90		2295.48		2527.74		5054 C.O. on Roads and Bridges	2528.70	
2500.90		2295.48		2527.74		Total Capital account	2528.70	
<b>REVENUE ACCOUNT</b> C. Economic Services								
						3054 Roads and Bridges II Other State Plan and Non-Plan Schemes 01- National Highway 101 National Highways 02- Strategic and Border 337 Roads works (a) Establishment		
	1428.70		2823.96		2823.96	01 Salaries		3167.06
	1428.70		2823.96		2823.96	06 Rent, Rate and Taxes		
						Total (a) Establishment		3167.06
						(b) Construction Strategic Roads (c) Construction Boarder Roads		
						Total 02- Strategic and Border		
						03- State Highway 337 Road works (a) Establishment (b) Construction 189 Maintenance and Repairs		
	3.00		62.82		62.82	02- Wages		69.23
			25.85		25.85	011- Work Charged (23)		25.58
	208.33		163.10		163.10	012- Master Roll(35)		169.62
						17 Maintenance		
	211.33		251.77		251.77	Total 189- Maintenance & Repairs		264.43
	211.33		251.77		251.77	Total 03- State Highway		264.43
						05- Raods of Interest economic importance 80 General 001- Direction and Administration 138 Direction Number of Post Non Plan =1		
	225.74		6.21		6.21	01 Salaries		
			5.28		5.28	01 Basic Pay		2.22
						02 Dearness Allowance		2.40

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]
			0.10		0.10	04 Other Allowances		0.06
			0.12		0.12	05 L.T.C.		0.04
			0.12		0.12	06 Medical Allowances		0.07
			0.75		0.75	07 House Rent Allowance		0.27
			0.25		0.25	08 Medical Reimbursement		0.09
	225.74		12.83		12.83	Total Salaries		5.15
			0.59		0.59	02 Wages		0.18
			0.05		0.05	03 Travel expenses		0.62
						04 Office expenses		0.05
						26 Other charges		
	225.74		13.47		13.47	Total 138- Direction		6.00
						246 Supervision Number of Post Non Plan =24		
	628.92		34.29		34.29	01 Salaries		
			29.15		29.15	01 Basic Pay		34.79
			1.28		1.28	02 Dearness Allowance		37.57
			0.69		0.69	04 Other Allowances		1.28
			1.54		1.54	05 L.T.C.		0.70
			4.11		4.11	06 Medical Allowances		1.54
			1.37		1.37	07 House Rent Allowance		4.17
						08 Medical Reimbursement		1.39
						14 Pay Revision Arrear		
	628.92		72.43		72.43	Total Salaries		81.44
			0.18		0.18	02 Wages		0.18
			0.53		0.53	03 Travel expenses		0.56
			1.23		1.23	04 Office expenses		1.27
						06 Rent, Rate and Taxes		
						26 Other charges		
	628.92		74.37		74.37	Total 246- Supervision		83.45
						(c) Execution Number of Post Non Plan =1004		
	362.71		1144.82		1144.82	01 Salaries		
			973.10		973.10	01 Basic Pay		1186.64
			57.18		57.18	02 Dearness Allowance		1281.57
			22.90		22.90	04 Other Allowances		57.04
			68.62		68.62	05 L.T.C.		23.73
			137.38		137.38	06 Medical Allowances		68.45
			45.79		45.79	07 House Rent Allowance		142.40
						08 Medical Reimbursement		47.47
						14 Pay Revision Arrear		
						16 Fixed Pay		

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]
	362.71		2449.79		2449.79	Total Salaries		2807.30
			28.84		28.84	02 Wages		
			1.89		1.89	03 Travel expenses		1.98
			1.79		1.79	04 Office expenses		1.84
			2.04		2.04	06 Rent, Rate and Taxes		2.06
						26 Other charges		
	362.71		2484.35		2484.35	Total (c) Execution		2813.18
	1217.37		2572.19		2572.19	Total 001-Direction and Administration		2902.63
						052- Machinery and Equipment		
						196 New supply		
						1387 Repairs and Carriage		
						499 W/C and M/R		
						Total 052-Machinery and Equipment		
						799 Suspense		
						(a) Stock		
						(b) Purchase		
						(c) Miscellaneous P.W. advances		
						Total 799-Suspense		
						800 Other expenditure		
						C. Public work workshop		
						(a) Establishment		
						01 Salaries		
						Total Salaries		
						26 Other charges		
						Total 800-Other expenditure		
	1217.37		2572.19		2572.19	Total 80-General		2902.63
	1428.70		2823.96		2823.96	Total II-Other State plan and Non-plan Schemes		3167.06
						III Centrally Sponsored Schemes		
	1428.70		2823.96		2823.96	Total 3054-Roads and Bridges		3167.06
						<b>CAPITAL ACCOUNT</b>		
						C. Capital Account on Economic Services		
						5054 Capital Outlay on Roads and Bridges		
2500.90		2295.48		2527.74		03 State Highway	1080.30	
						04 District and other Roads	1448.40	
2500.90		2295.48		2527.74		Total 5054-Roads and Bridges	2528.70	

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]
						03 State Highway 052 M. & E 101 Bridges 337 Roads Works	300.00 530.30 250.00	
						<b>Total 03- State Highway</b>	<b>1080.30</b>	
2500.90		2295.48		2527.74		04 District and other Roads 010 Minimum need Programmes (a) District Roads 13 Major Works	945.20	
2500.90		2295.48		2527.74		<b>Total (a) District Roads</b>	<b>945.20</b>	
						(b) Rural Roads MNP 13 Major Works	260.00	
						<b>Total (b) Rural Roads MNP</b>	<b>260.00</b>	
						(c) Rural Roads OMNP 13 Major Works W/C. & M/R Payment	243.20	
						<b>Total (c) Rural Roads OMNP</b>	<b>243.20</b>	
2500.90		2295.48		2527.74		<b>Total 04-District and other Roads</b>	<b>1448.40</b>	
						800 Other Expenditure 3077 Loan Assistance from NABARD under REDF		
						<b>Total 800- Other Expenditure</b>		
2500.90		2295.48		2527.74		<b>Total 5054- Capital Outlay on Roads and Bridges</b>	<b>2528.70</b>	
						<b>REVENUE ACCOUNT</b> C. Economic Services		
6.30						3451 Secretariat Economic Service		
6.30						<b>Total 3451- Secretariat Economic Service</b>		
						<b>PART II DETAILS</b> 3451 Secretariat Economic Service II Other state plan & non plan Schemes 091- Attach Offices		
6.30						<b>Total 3451- Secretariat Economic Service</b>		
6.30						<b>PART III DETAILS</b> 3451 Secretariat Economic Service 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]
6.30						800 Other Expenditure 091- Attach Offices 1421 Sub Divisional Development Schemes 303 MLA Area Development Programme		
6.30						<b>Total 3451- Secretariat Economic Service</b>		
						<b>REVENUE ACCOUNT</b> C. Economic Services		
	10.43		20.78		20.78	3452 Tourism II Other state plan & non plan Schemes 01 Tourism Infrastructure 101 Tourism Centre 80 General 001 Direction and Administration 800 Other Expenditure		23.11
	10.43		20.78		20.78	<b>Total 3452- Tourism</b>		23.11
						<b>PART III DETAILS</b>		
	10.43		8.10		8.10	3452 Tourism II Other state plan & non plan Schemes 01 Tourism Infrastructure 80 General 001 Direction and Administration 240 Subordinate establishment Number of Post Non Plan = 13 01 Salaries		
			6.89		6.89	01 Basic Pay		8.39
			0.46		0.46	02 Dearness Allowance		9.06
			0.16		0.16	04 Other Allowances		0.50
			0.55		0.55	05 L.T.C.		0.17
			0.97		0.97	06 Medical Allowances		0.60
			0.32		0.32	07 House Rent Allowance		1.01
						08 Medical Reimbursement		0.34
						14 Pay Revision Arrear		
	10.43		17.45		17.45	<b>Total Salaries</b>		20.07
			1.80		1.80	02 Wages		1.44
			0.32		0.32	01- Wages to Casual Employees		
			0.57		0.57	02- Wages to Master Roll Employees		
			0.28		0.28	03 Travel expenses		0.34
			0.26		0.26	04 Office expenses		0.59
			0.10		0.10	06 Rent, Rate and Taxes		0.29
						15 Machinery and Equipment		0.27
						19 Materials & Supplies		0.11
						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]
	10.43		20.78		20.78	<b>Total (b) Subordinate establishment</b>		23.11
	10.43		20.78		20.78	<b>Total 001-Direction and Administration</b>		23.11
	10.43		20.78		20.78	<b>Total 80- General</b>		23.11
	10.43		20.78		20.78	<b>Total 3452- Tourism</b>		23.11
						<b>CAPITAL ACCOUNT</b>		
						4552 Capital Outlay on NE		
600.48						<b>Total 4552-Capital Outlay on NE.</b>		
188.05		188.05		194.05		5452 Capital Outlay on tourism	195.00	
						<b>Total 5452- Capital outlay on Tourism</b>		
		14.00		14.00		<b>III Centrally Sponsored Sechem</b>		
		14.00		14.00		<b>Total III-Centrally Sponsored Sechem</b>		
		14.00		14.00		<b>Total 5452- Capital Outlay</b>		
						<b>PART II DETAILS</b>		
						5452 Capital Outlay on tourism		
188.05		188.05		194.05		01- Tourism Information		
						102 Tourism Accommodation	195.00	
188.05		188.05		194.05		<b>Total 5452- Capital outlay on Tourism</b>	195.00	
						<b>III Centrally Sponsored Sechem</b>		
						01 Tourist Infrastructure		
		14.00		14.00		102 Tourist Accommodation		
						1547 Construction of Tourist Lodge		
		14.00		14.00		<b>Total IV- Central Sector Schemes</b>		
188.05		202.05		208.05		<b>Total 5452- Capital Outlay</b>	195.00	
						<b>PART III</b>		
						5452 Capital Outlay on tourism		
188.05		188.05		194.05		01- Tourism Information		
						102 Tourism Accommodation		
						1542 Construction of Tourist Rest House		
						13 Major works	195.00	
188.05		188.05		194.05		<b>Total 5452- Capital outlay on Tourism</b>	195.00	
						<b>III Centrally Sponsored Scheme</b>		
						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]
		14.00		14.00		102 Tourist Accommodation 1547 Construction of Tourist Lodge 13 Major Work		
		14.00		14.00		Total III-Centrally Sponsored Scheme		
188.05		202.05		208.05		Total 5452- Capital Outlay	195.00	
188.05	10.43	202.05	20.78	208.05	20.78	Grand total- Tourism	195.00	23.11
						<b>REVENUE ACCOUNT</b>		
						A. General Services		
						B-Social Services		
						(c) Water Supply , Sanitation ,Housing and Urban development		
						2029 Land Revenue		
						2217 Urban Development (HA)		
			45.78		45.78	(e) Welfare of SC/ST & OBC		
						2225 Welfare of SC/ST & OBC		
						(g) Social Welfare and Nutrition		
						2235 Social Security and Welfare		
			45.78		45.78	<b>Total Social Service</b>		
						III Centrally Sponsored Schemes		
						IV Central Sector Schemes		
			45.78		45.78	<b>Grand Total</b>		
						<b>A.General Services</b>		
						(b) Fiscal Services		
						(ii) Collection of Taxes on Property and Capital transcation		
						2029 Land Revenue		
						001- Direction & Administration		
						II Other state plan & non plan Schemes		
						103 Land Records		
						<b>Total II Other state plan &amp; non plan Schemes</b>		
						001 Direction and Administration		
						5 Payment for professional and special service		
						<b>Total 001- Other Administration Services</b>		
						<b>Total 2029- Land Revenue</b>		
						<b>B. SOCIAL SERVICES</b>		
						2217 Urban Development		
						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]
						103 Land Records 191 Assistance to Local Bodies/ Corporation/ Urban Dev. Authorities/ Town improvement Board		
						<b>Total</b> 191-Assistance to Local Bodies etc.		
						03 Integrated Development of Small and Medium Town 191 Assistance to local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.		
						<b>Total</b> 03-Integrated Development of Small and Medium Town		
						<b>Total</b> II-Other state plan & non plan Schemes		
						<b>Total</b> 2217- Urban Development (HA)		
						<b>B.Social Services</b> <b>2225</b> Welfare of SC / ST & OBC II Other state plan & non plan Schemes 02 Welfare of SC / ST & OBC 190 Assistance to Public Sector & Other Undertaking 1127 Integrated Jhumia Dev. Programme 09- Grants-in-aid 834 Administration by District Council 800 Other Expenditure		
259.64	130.41		45.78	845.76	45.78			52.74
259.64	130.41		45.78	845.76	45.78	<b>Total</b> Welfare of SC / ST & OBC		52.74
259.64	130.41		45.78	845.76	45.78	<b>Total</b> II-Other state plan & non plan Schemes		52.74
						III Centrally Sponsored Schemes 02 Welfare of Schedule Tribes 800 Other Expenditure 4087 Article 275 (j) of the Constitution of India for Tribal Development	112.80	
1.37		225.00						
1.37		225.00				<b>Total</b> III- Centrally Sponsored Schemes	112.80	
						IV Central Sector Schemes 02 Welfare of Schedule Tribes 800 Other Expenditure 1657 Watershed Dev. Project in Shifting Cultivation Areas (WDPSCA)		
		425.00						
		425.00				<b>Total</b> IV- Central Sector Schemes		
261.01	130.41	650.00	45.78	845.76	45.78	<b>Total</b> 2225- Welfare of ST/ SC & OBC	112.80	52.74
						<b>Part III Details</b>		
						<b>2225</b> Welfare of ST/ SC & OBC		

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]
						II Other state plan & non plan Schemes		
						02 Welfare of SC / ST & OBC		
						190 Assistance to Public Sector and Other Undertaking		
						Assistance to Dist. Council Election		
						834 Administration by District Council		
						01 Salaries		
259.64	130.40		18.45	18.45		01 Basic Pay		19.27
			15.68	15.68		02 Dearness Allowance		20.81
			0.30	0.30		04 Other Allowances		0.62
			0.37	0.37		05 L.T.C.		0.39
			0.50	0.50		06 Medical Allowances		0.75
			2.21	2.21		07 House Rent Allowance		2.31
			0.74	0.74		08 Medical Reimbursement		0.77
						14 Pay Revision Arrear		
259.64	130.40		38.25	38.25		Total Salaries		44.92
			3.41	3.41		02 Wages		
			4.12	4.12		03 Travel expenses		3.58
						04 Office expenses		4.24
						26 Other charges		
				195.76		IJDP		
259.64	130.40		45.78	195.76	45.78	Total 0834- Administration by District Council		52.74
259.64	130.40		45.78	195.76	45.78	Total 190- Assistance to Public Sector etc.		52.74
259.64	130.40		45.78	195.76	45.78	Total II-Other state plan & non plan Schemes		52.74
1.39		225.00		225.00		III Centrally Sponsored Schemes Article 275 (i) of the Constitution of India	112.80	
1.39		225.00		225.00		Total III- Centrally Sponsored Schemes	112.80	
		425.00		425.00		IV Central Sector Schemes (b) IRDP (WDPSA)		
		425.00		425.00		Total IV- Centrally Sponsored Schemes		
261.03	130.40	650.00	45.78	845.76	45.78	Total 2225- Welfare of ST/ SC & OBC	112.80	52.74
						Part III Details		
						2235 Social Security and Welfare (HA)		
						II Other state plan & non plan Schemes		
						02 Social Welfare		
		17.21		18.21		Assistance to Voluntary Organisation	19.00	
		17.21		18.21		Total 02-Assistance to Voluntary Organisation	19.00	

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]
		17.21		18.21		<b>Total II-Other state plan &amp; non plan Schemes</b>	19.00	
		17.21		18.21		<b>Total 2235-Social Security and Welfare</b>	19.00	
		17.21		18.21		107 Assistance to Voulnitary Organisation		
		17.21		18.21		32 Grants-in-aid	19.00	
						<b>Total 02-Social Welfare</b>	19.00	
						06 Other Social Security and Welfare Programmes		
						60 Other Charges		
						1956 Other Miscellaneous Expenditure		
						Presentation to Hill Tribes		
						09 Grants-in-aid		
						<b>Total 1956- Other Miscellaneous Expenditure Presentation to Hill Tribes</b>		
		17.21		18.21		<b>Total II-Other state plan &amp; non plan Schemes</b>	19.00	
						<b>Total III-Centrally sponsored Schemes</b>		
		17.21		18.21		<b>Total 2235-Social Security and Welfare (HA)</b>	19.00	
						<b>REVENUE ACCOUNT</b>		
						<b>B. Social and Community Service</b>		
						<i>(a) Sports, Art &amp; Culture</i>		
27.25	23.84	27.75	29.18	34.75	29.18	2204 Sports and Youth Welfare	35.00	28.65
27.25	23.84	27.75	29.18	34.75	29.18	<b>Total Revenue Account</b>	35.00	28.65
						<b>Part-II</b>		
						2204 Sports and Youth Welfare -		
						II Other State Plan & Non Plan Schemes		
27.25	23.84	27.75	29.18	34.75	29.18	101 Physical Education	35.00	28.65
						102 Youth Welfare Programme		
						104 Sport and Games		
27.25	23.84	27.75	29.18	34.75	29.18	<b>Total II- Other State Plan &amp; Non Plan Schemes</b>	35.00	28.65
						III Centrally Sponsored Schemes		
						800 Other Expenditure		
						2026 Development of play ground and Stadiums		
						<b>Total III- Centrally Sponsored Schemes</b>		
27.25	23.84	27.75	29.18	34.75	29.18	<b>Total 2204- Sports and youth welfare</b>	35.00	28.65
						<b>Part III Deatails</b>		
						101 Physical Education		
						01 Salaries		
27.25	23.84		12.68		12.68	01 Basic Pay		11.16
			10.78		10.78	02 Dearness Allowance		12.05
			0.48		0.48	04 Other Allowances		0.44

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]
			0.25		0.25	05 L.T.C.		0.22
			0.57		0.57	06 Medical Allowances		0.53
			1.52		1.52	07 House Rent Allowance		1.34
			0.51		0.51	08 Medical Reimbursement		0.45
						14 Pay Revision Arrear		
27.25	23.84		26.79		26.79	Total Salaries		26.19
			0.42		0.42	03 Travel expenses		0.44
			0.45		0.45	04 Office expenses		0.46
			1.32		1.32	06 Rent, Rates and Taxes		1.35
			0.20		0.20	09 Grants-in-aid		0.21
		27.75		34.75		26 Other charges	10.70	
27.25	23.84	27.75	29.18	34.75	29.18	Total 101- Physical Education	10.70	28.65
						102 Youth Welfare Programme		
						656 NCC Schemes		
						32 Grants-in-aid	15.00	
						Total 102- Youth Welfare Programme	15.00	
						104 Sports and Games		
						32 Grants-in-aid		
						26 Other Charges	9.30	
						Total 104-Sports and Games	9.30	
27.25	23.84	27.75	29.18	34.75	29.18	Total II- Other State Plan & Non Plan Schemes	35.00	28.65
27.25	23.84	27.75	29.18	34.75	29.18	Total- 2204-Sports and Youth Welfare	35.00	28.65