

SUMMARY

Rs.in lakhs

S.L. No	Head of Account	Code No	BUDGET PROPOSAL					
			B/E for 2012-13	R/E for 2012-13	Actual 2012-13	B/E for 2013-14	R/E for 2013-14	B/E for 2014-15
1	NON-PLAN		6708.00	7540.00	6452.82	8470.00	8540.50	9270.50
2	ANNUAL PLAN SCHEMES		9300.00	9600.00	6550.54	11000.00	7355.50	8500.00
3	RESEARCH SCHEMES		1000.00	994.35	785.74	1000.00	759.56	1000.00
4	PROJECT SCHEMES		230.00	305.00	51.21	205.00	210.00	210.00
5	FUNDS SCHEMES		455.00	496.00	89.90	526.00	490.00	490.00
			17693.00	18935.35	13930.21	21201.00	17355.56	19470.50

NON-PLAN MAJOR HEADS

Rs.in lakhs

S.L. No	Head of Account	Code No	BUDGET PROPOSAL					
			B/E for 2012-13	R/E for 2012-13	Actual 2012-13	B/E for 2013-14	R/E for 2013-14	B/E for 2014-15
1	Pay & Allowance		3,942.31	3,779.00	3,265.09	4,656.70	4,835.00	5,428.00
2	Pension		659.90	960.00	1329.44	880.00	1016.00	1134.00
3	Other Establishment charges		80.00	217.00	96.75	243.00	285.00	297.00
4	Dept operating cost		423.6	485.00	326.12	532.80	570.50	573.50
5	Contingencies		114.00	124.00	100.36	127.50	137.00	139.00
6	Maintenance		1488.19	1975.00	1335.06	2030.00	1697.00	1699.00
			6708.00	7540.00	6452.82	8470.00	8540.50	9270.50