

Name of the Functionary : General Section

Function	Head of Account Code	Head of Account Description of item	Actual for the Previous Year 2014-15 Rs.	Budget Estimates for the current year 2015-16 Rs.	Revised Estimates for the current Year 2015-16 Rs.	Budget Estimates for the Next Year 2016-17 Rs.
1	2	3	4	5	6	7
Administration	140139900	Fees for Other Certificates or Extracts		10,000	10,000	15,000
Public Libraries	140501600	Receipts from Libraries	11,189	30,000	30,000	50,000
Stores & Purchase	150110102	Sale of Forms	65,015	80,000	80,000	100,000
Stores & Purchase	150120100	Sale of stores		50,000	50,000	50,000
		Total	76,204	170,000	170,000	215,000

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1	2	3	4	5	6	7
Administration	210100104	Salaries - Permanent Staff	22,179,983	3,096,000	3,096,000	3,624,000
Administration	210100105	Salaries - Temporary Staff		100,000	100,000	100,000
Administration	210100200	Wages	718,443	500,000	500,000	600,000
Administration	210200104	Travelling Allowances - Permanent Staff	37,706	10,500	10,500	10,500
Administration	210200204	Other allowances - Permanent Staff	17,862	13,500	13,500	13,500
Administration	210200205	Other allowances - Temporary Staff		16,000	16,000	16,000
Administration	210200402	Training Expenses		30,000	30,000	30,000
Administration	210200403	Festival Allowance	214,320	27,500	27,500	27,500
Administration	210200401	Uniforms		50,000	50,000	75,000
Administration	210300104	Contribution to Pension Fund - Regular employees - Permanent Staff		464,400	464,400	543,600
Administration	210400100	Leave Encashment	1,830,748	258,000	258,000	302,000
Administration	210500100	Remuneration		50,000	50,000	50,000
Administration	220120200	Postage Expenses	19,000	30,000	30,000	36,000
Administration	220200000	Books & Periodicals		50,000	50,000	50,000
Public Libraries	220200000	Books & Periodicals	109,081	500,000	500,000	500,000
Administration	220210000	Printing & Stationery	225,576	700,000	700,000	750,000
Administration	220510100	Law Charges		70,000	70,000	75,000
Administration	220519900	Miscellaneous Legal Expenses	69,450	50,000	50,000	50,000
Administration	220600000	Advertisement & Publicity		50,000	50,000	50,000
Administration	220600100	Newspaper Advertisement Charges	60,720	30,000	30,000	75,000
Administration	220610000	Membership & Subscriptions		20,000	20,000	20,000
Festivals and Celebrations	220800200	Festival Expenses		100,000	100,000	100,000
Administration	220809900	Miscellaneous Administration Expenses	233,774	150,000	150,000	150,000
Stores & Purchase	230309900	Consumption of Stores - Other Stores		600,000	600,000	600,000
Election	250100000	Election Expenses		500,000	500,000	200,000
		Total	25,716,663	7,465,900	7,465,900	8,048,100