



ABSTRACT OF BUDGET PROPOSAL

Rs. In Lakhs

BUDGET PROPOSAL

Sl. No.	Head of Account	B/E for 2008-09	R/E 2008-09	Actual 2008-09	B/E for 2009-10	R/E 2009-10	B/E 2010-11
1	Non-Plan	3859.57	3775.00	3696.00	6050.20	4723.83	5300.00
2	Plan	6500.71	4895.41	3402.94	9389.71	4800.00	13100.00
		10360.28	8670.41	7098.94	15439.91	9523.83	18400.00

MAJOR ACCOUNT WISE ABSTRACT

NON-PLAN (UG & PG)

Sl. No.	Head of Account	B/E for 2008-09	R/E 2008-09	Actual 2008-09	B/E for 2009-10	R/E 2009-10	B/E 2010-11
1	Pay & Allowance	1700.00	1670.00	1663.84	2629.00	3080.30	3000.00
2	Pension	600.00	550.00	526.48	900.00	855.50	900.00
3	Other Establishment charges	445.34	450.00	469.41	546.20	350.00	599.00
4	Dept. operating cost	25.00	25.00	24.07	50.00	20.00	50.00
5	Scholarships	500.00	470.00	466.70	880.00	750.00	1000.00
6	Contingencies	89.23	90.00	89.00	100.00	120.00	150.00
7	Electricity & Water Supply	190.00	200.00	183.88	300.00	300.00	350.00
8	Maintenance of Buildings	110.00	120.00	100.62	435.00	70.00	608.00
9	General Maintenance including equipment	200.00	200.00	172.00	210.00	150.00	150.00
		3859.57	3775.00	3696.00	6050.20	5695.80	6807.00