

(xi) **THE BUDGET ALLOCATED TO EACH OF ITS AGENCY, INDICATING THE PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURES AND REPORTS ON DISBURSEMENTS MADE**

*BUDGET ALLOTMENT FOR THE YEAR 2006-07 UNDER MAJOR HEAD 2053-093-01-SOON GENERAL ESTABLISHMENT (NON-PLAN)*

PART-I		PART -II
	Rs. in Lac	Rs. in Lac
Salary	125.00	102.00
T.E	1.00	0.50
MRC	1.50	0.50
O.E	0	6.00
Wages	0	3.00
RR&T	0	0.44
M /Veh.	0	5.00
HEE	0	0.10
PSS	0	0.02
SSE	0	0.04
TTA	0.05	0.06

**BUDGET ALLOTMENT FOR THE YEAR 2006-07 UNDER MAJOR HEAD 2053-094-01-  
SOON GENERAL ESTABLISHMENT (NON-PLAN):**

PART-I		PART -II
Rs. in Lac		Rs. in Lac
Salary	9.35	4.50
T.E	0.25	0.01
MRC	0.06	0.03
O.E	0	0.06
WAGES	0	0
RR&T	0	0
M/Veh.	0	0.05
HEE	0	0
PSS	0	0
SSE	0	0
TTA	0.02	0.01

**HEADWISE BUDGET AND EXPENDITURE STATEMENT OF REVENUE DEPARTMENT FOR  
THE FINANCIAL YEAR 2006-07 (KULLU DISTRICT)**

**HEAD OF ACCOUNT:-2029-00-103-02 (NON PLAN)**

Sr. No.	Head	Budget	Expenditure
1.	Salaries	1,78,00,000	1,65,70,657
2.	M.R.C	2,12,000	1,95,558
3.	T.E	1,78,000	1,57,379
4.	O.E	1,60,000	1,59,968
5.	Wages	10,000	9,988
6.	M.Veh.	35,000	-
7.	R.R.&I	5,000	-

8.	T.T.A	12,000	12,266
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## HEAD OF ACCOUNT:-2029-00-103-04 (NON PLAN)

Senior No.	Head	Budget	Expenditure
1.	Salaries	48,00,000	50,03,072
2.	MRC	25,000	15,990
3.	MRC	25,000	15,990
4.	T.E	30,000	28,819
5.	O.E	80,000	77,988
6.	M.Veh.	10,000	1,170

**LIST OF HEADS OF ACCOUNT OPERATED BY THE DISTRICT PLANMNING OFFICER KULLU AND BUDGET ALLOTTED EACH HEAD OF ACCOUNT FOR THE YEAR 2006-07 MENTIONED AGAINST EACH OF HEAD AS UNDER:-**

Sr. No.	Head of Account		Budget allocation (Rs.)
1.	3451-101-02	Salary	2,40,000
2.	-do-	T.A	6,000
3.	-do-	O.E	5,000
4.	-do	MRC	15,000
5.	3451-101-03	Salary	14,00,000
6.	-do-	T.A	10,000
7.	-do-	O.E.	65,000
8.	-do-	MRC	30,000
9.	-do-	T.T.A	5,000
10.	3451-101-09	TA	35,000
11	-do-	Hospitality Entertainment	30,000
12.	3451-101-15	VKVNY	48,00,000
13.	3451-101-15	VMJS	30,99,000
14.		BASP	45,50,000

In addition to above an amount of Rs. 50 lacs ***under Head "8235-General and Other Reserve Fund-III-Calamity Relief Fund"*** for repair & restoration of damaged works/employment generation, transportation subsidy on drinking water and Gratuitous Relief is also at the disposal of this organization during the financial year 2006-07.