

Annexure-C

MANUAL-XI The Budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made.

1. Commissioner

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	1508.54	1158.29	935.59
2	094(2)Wages "2053"	15.2	9.87	3.90
3	094(3)T.E	18.74	97.83	95.42
4	094(4)O.E	107.58	107.58	107.58
5	094(6)H.E	10.34	10.34	10.34
6	Total	986.22	1383.91	1152.83

2646.62

2 DC, Kohima

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	798.72	862.86	852.61
2	094(2)Wages "2053"	14.72	14.72	14.72
3	094(3)T.E	4.16	4.16	4.16
4	094(4)O.E	4.22	4.22	4.22
5	094(6)H.E	1.00	2.00	2.00
6	Total	822.82	887.96	877.71

2(a) DC, Kohima, Land revenue

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	Salary "2029"	13.65	16	15.2
2	Wages "2029"	1.25	1.25	1.25
3	T.E	0.20	0.20	0.20
4	O.E	0.20	0.20	0.20
5	H.E			
6	Total	15.30	17.65	16.85

3 DC, Mokokchung

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	686.56	753.66	751.16
2	094(2)Wages "2053"	12.25	12.5	12.49
3	094(3)T.E	4.72	4.72	4.72
4	094(4)O.E	4.22	4.22	4.22
5	094(6)H.E	2.00	2.00	2.00
6	Total	709.75	777.1	774.59

3(a) DC, Mokokchung, Land revenue

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	Salary "2029"	4.76	5.5	4.98
2	Wages "2029"			
3	T.E	0.10	0.10	0.10
4	O.E	0.10	0.10	0.10
5	H.E			
6	Total	4.96	5.70	5.18

4 DC, Tuensang

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	717.88	769.86	773.86
2	094(2)Wages "2053"	26.56	26.56	26.55
3	094(3)T.E	5.54	5.54	5.34
4	094(4)O.E	4.32	4.32	4.32
5	094(6)H.E	2.00	2.00	2.00
6	Total	756.3	808.28	812.07

5 DC, Phek

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	309.28	323.69	323.69
2	094(2)Wages "2053"	9.65	9.65	9.65
3	094(3)T.E	4.20	4.20	4.20
4	094(4)O.E	3.98	3.98	3.89
5	094(6)H.E	2.00	2.00	2.00
6	Total	329.11	343.52	343.43

6 DC,Wokha

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	633.63	672.78	670.06
2	094(2)Wages "2053"	9.54	9.54	9.54
3	094(3)T.E	4.36	4.36	4.36
4	094(4)O.E	4.36	4.24	4.24
5	094(6)H.E	2.00	2.00	2.00
6	Total	653.89	692.92	690.2

7 DC, Zunheboto

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	499.08	535.65	535.61
2	094(2)Wages "2053"	22.23	22.23	22.23
3	094(3)T.E	4.24	4.24	4.24
4	094(4)O.E	4.00	4.00	4.00
5	094(6)H.E	2.00	2.00	2.00
6	Total	531.55	568.12	568.08

8 DC, Mon

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	626.06	667.4	667.4
2	094(2)Wages "2053"	2.26	21.26	21.56
3	094(3)T.E	5.64	5.64	5.64
4	094(4)O.E	4.22	4.22	4.22
5	094(6)H.E	2.00	2.00	2.00
6	Total	640.18	700.52	700.82

9 DC,Dimapur

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	563.19	612.68	667.4
2	094(2)Wages "2053"	25.12	25.12	24.9
3	094(3)T.E	4.54	4.54	4.54
4	094(4)O.E	4.20	4.20	4.20
5	094(6)H.E	2.40	2.40	2.40
6	Total	599.45	648.94	703.44

Dimapur, Land revenue

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	Salary "2029"	39.19	43.19	46.44
2	Wages "2029"	0.41	0.45	0.41
3	T.E	0.50	0.50	0.50
4	O.E	0.50	0.50	0.50
5	H.E			
6	Total	40.60	44.64	47.85

10 DC,Kiphire

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	439.72	477.22	475.52
2	094(2)Wages "2053"	22.16	22.16	22.16
3	094(3)T.E	5.00	5.00	5.00
4	094(4)O.E	4.10	4.10	4.10
5	094(6)H.E	2.00	2.00	2.00
6	Total	472.98	510.48	508.78

11 DC,Peren

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	382.15	410.45	406.72
2	094(2)Wages "2053"	20.99	20.99	20.54
3	094(3)T.E	4.90	4.90	4.90
4	094(4)O.E	4.30	4.30	4.30
5	094(6)H.E	2.00	2.00	2.00
6	Total	414.34	442.64	438.46

12 DC, Longleng

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	340.97	354.46	354.3
2	094(2)Wages "2053"	35.61	35.64	35.60
3	094(3)T.E	4.88	4.88	4.88
4	094(4)O.E	4.10	4.10	4.10
5	094(6)H.E	2.00	2.00	2.00
6	Total	387.56	401.08	400.88

13 ADC, Pughoboto

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	205.59	213.23	210.22
2	094(2)Wages "2053"	7.61	7.61	7.60
3	094(3)T.E	1.18	1.18	1.18
4	094(4)O.E	1.22	1.22	1.22
5	094(6)H.E	0.76	0.76	0.76
6	Total	216.36	224	220.98

14 ADC, Niuland

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	255.03	190.03	186.47
2	094(2)Wages "2053"	25.63	25.89	25.88
3	094(3)T.E	1.52	1.52	1.52
4	094(4)O.E	1.32	1.32	1.32
5	094(6)H.E	0.76	0.76	0.76
6	Total	284.26	219.52	215.95

15 ADC(DHEP) Wokha

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	61.75	68.09	67.8
2	094(2)Wages "2053"	2.05	2.05	2.05
3	094(3)T.E	0.34	0.34	0.34
4	094(4)O.E	0.76	0.76	0.76
5	094(6)H.E	0.76	0.76	0.76
6	Total	65.66	72	71.71

16 ADC, Tseminyu

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	149.39	156.39	157.86
2	094(2)Wages "2053"	6.23	6.23	6.23
3	094(3)T.E	1.16	1.16	1.16
4	094(4)O.E	1.22	1.22	1.22
5	094(6)H.E	0.76	0.76	0.76
6	Total	158.76	165.76	167.23

17 ADC, Mangkolemba

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	159.66	171.05	170.7
2	094(2)Wages "2053"	3.86	3.86	3.85
3	094(3)T.E	2.22	2.22	2.22
4	094(4)O.E	1.42	1.42	1.42
5	094(6)H.E	0.76	0.76	0.76
6	Total	167.92	179.31	178.95

18 ADC, Noklak

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	239.04	258.13	258.07
2	094(2)Wages "2053"	27.27	27.83	27.62
3	094(3)T.E	2.82	2.82	2.82
4	094(4)O.E	1.54	1.54	1.54
5	094(6)H.E	0.76	0.76	0.76
6	Total	271.43	291.08	290.81

19 ADC, Shamator

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	131.23	149.06	148.99
2	094(2)Wages "2053"	15.32	15.32	15.31
3	094(3)T.E	2.6	2.6	2.60
4	094(4)O.E	1.42	1.42	1.42
5	094(6)H.E	0.76	0.76	0.76
6	Total	151.33	169.16	169.08

20 ADC, Pfutsero

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	228.71	250.58	250.07
2	094(2)Wages "2053"	11.52	11.52	11.52
3	094(3)T.E	2.18	2.18	1.18
4	094(4)O.E	1.62	1.62	1.62
5	094(6)H.E	0.76	0.76	0.76
6	Total	244.79	266.66	265.15

21 ADC, Bhandari

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	181.95	208.58	206.67
2	094(2)Wages "2053"	1.77	1.77	1.76
3	094(3)T.E	1.66	1.66	1.65
4	094(4)O.E	1.32	1.32	1.32
5	094(6)H.E	0.76	0.76	0.76
6	Total	187.46	214.09	212.16

22 ADC,Aghunato

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	162.89	190.02	190.02
2	094(2)Wages "2053"	10.71	10.71	10.72
3	094(3)T.E	1.66	1.66	1.66
4	094(4)O.E	1.22	1.22	1.22
5	094(6)H.E	0.76	0.76	0.76
6	Total	177.24	204.37	204.38

23 ADC, Tizit

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	127.02	137.58	137.58
2	094(2)Wages "2053"	5.74	5.74	5.74
3	094(3)T.E	2.00	2.00	2.00
4	094(4)O.E	1.22	1.22	1.22
5	094(6)H.E	0.76	0.76	0.76
6	Total	136.74	147.3	147.3

24 ADC, Tobu

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	195.18	209.2	209.8
2	094(2)Wages "2053"	13.35	15.97	15.96
3	094(3)T.E	2.86	2.86	2.86
4	094(4)O.E	1.32	1.32	1.32
5	094(6)H.E	0.76	0.76	0.76
6	Total	213.47	230.11	230.7

25 ADC,Tuli

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	186.98	198.9	198.19
2	094(2)Wages "2053"	3.53	3.53	3.53
3	094(3)T.E	1.92	1.92	1.92
4	094(4)O.E	1.22	1.22	1.22
5	094(6)H.E	0.76	0.76	0.76
6	Total	194.41	206.33	205.62

26 ADC, Longkhim

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	134.19	142.61	141.18
2	094(2)Wages "2053"	10.83	10.83	10.82
3	094(3)T.E	1.62	1.62	1.62
4	094(4)O.E	1.22	1.22	1.22
5	094(6)H.E	0.76	0.76	0.76
6	Total	148.62	157.04	155.6

27 ADC, Aboi

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	228.76	240.97	236.56
2	094(2)Wages "2053"	9.27	10.87	10.84
3	094(3)T.E	2.54	2.54	2.54
4	094(4)O.E	1.32	1.32	1.32
5	094(6)H.E	0.76	0.76	0.76
6	Total	242.65	256.46	252.02

28 ADC, Naginimora

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	86.42	100.5	100.49
2	094(2)Wages "2053"	2.67	2.67	2.66
3	094(3)T.E	1.76	1.76	1.76
4	094(4)O.E	1.10	1.10	1.10
5	094(6)H.E	0.76	0.76	0.76
6	Total	92.71	106.79	106.77

29 ADC Chiephobozou

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	147.77	161.74	161.73
2	094(2)Wages "2053"	3.91	3.91	3.91
3	094(3)T.E	1.06	1.06	1.06
4	094(4)O.E	1.22	1.22	1.22
5	094(6)H.E	0.76	0.76	0.76
6	Total	154.72	168.69	168.68

30 ADC,Chazuba

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	157.23	171.74	171.63
2	094(2)Wages "2053"	7.65	7.65	7.65
3	094(3)T.E	1.46	1.46	1.46
4	094(4)O.E	1.32	1.32	1.32
5	094(6)H.E	0.76	0.76	0.76
6	Total	168.42	182.93	182.82

31 ADC, Meluri

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	141.12	155.80	155.76
2	094(2)Wages "2053"	6.23	6.23	6.23
3	094(3)T.E	1.80	1.80	1.80
4	094(4)O.E	1.32	1.32	1.32
5	094(6)H.E	0.76	0.76	0.76
6	Total	151.23	165.91	165.87

32 ADC Medziphema

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	58.82	62.97	61.64
2	094(2)Wages "2053"	4.91	4.91	4.91
3	094(3)T.E	0.90	0.90	0.90
4	094(4)O.E	1.10	1.10	1.10
5	094(6)H.E	0.76	0.76	0.76
6	Total	66.49	70.64	69.31

33 ADC, Pungro

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	137.37	144.45	144.44
2	094(2)Wages "2053"	5.19	5.19	5.18
3	094(3)T.E	2.26	2.26	2.26
4	094(4)O.E	1.32	1.32	1.32
5	094(6)H.E	0.76	0.76	0.76
6	Total	146.9	153.98	153.96

34 ADC,Satakha

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	137.05	147.66	147.65
2	094(2)Wages "2053"	8.76	8.76	8.76
3	094(3)T.E	1.40	1.40	1.40
4	094(4)O.E	1.22	1.22	1.22
5	094(6)H.E	0.76	0.76	0.76
6	Total	149.19	159.80	159.79

35 ADC, Tening

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	98.64	103.77	104.19
2	094(2)Wages "2053"	8.24	8.25	8.24
3	094(3)T.E	1.64	1.64	1.64
4	094(4)O.E	1.22	1.22	1.22
5	094(6)H.E	0.76	0.76	0.76
6	Total	110.50	115.64	116.05

36 ADC, Atoizu

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	80.96	93.36	93.23
2	094(2)Wages "2053"	3.55	3.57	3.56
3	094(3)T.E	1.78	1.78	1.78
4	094(4)O.E	1.30	1.30	1.30
5	094(6)H.E	0.76	0.76	0.76
6	Total	88.35	100.77	100.63

37 ADC, Seyochung

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	76.33	79.35	79.24
2	094(2)Wages "2053"	3.84	3.84	3.83
3	094(3)T.E	1.86	1.86	1.86
4	094(4)O.E	1.20	1.20	1.20
5	094(6)H.E	0.76	0.76	0.76
6	Total	83.99	87.01	86.89

38 ADC, Tamlu

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	100.50	110.64	110.62
2	094(2)Wages "2053"	10.66	10.66	10.66
3	094(3)T.E	2.08	20.08	2.08
4	094(4)O.E	1.22	1.22	1.22
5	094(6)H.E	0.76	0.76	0.76
6	Total	115.22	143.36	125.34

39 SDO © Akuluto

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	99.78	109.30	108.6
2	094(2)Wages "2053"	9.57	9.57	9.58
3	094(3)T.E	1.16	1.16	1.16
4	094(4)O.E	0.96	0.96	0.96
5	094(6)H.E	0.50	0.50	0.50
6	Total	111.97	121.49	120.8

40 SDO © Sanis

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	144.85	146.90	148.65
2	094(2)Wages "2053"	8.56	8.56	8.56
3	094(3)T.E	1.44	1.44	1.44
4	094(4)O.E	1.18	1.18	1.18
5	094(6)H.E	0.50	0.50	0.50
6	Total	156.53	158.58	160.33

41 SDO © Wakching

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	64.40	74.96	74.96
2	094(2)Wages "2053"	1.66	1.66	1.66
3	094(3)T.E	1.12	1.12	1.12
4	094(4)O.E	0.86	0.86	0.86
5	094(6)H.E	0.50	0.50	0.50
6	Total	68.54	79.10	79.10

42 SDO © Ralan

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	70.44	74.07	73.25
2	094(2)Wages "2053"	3.70	3.07	3.71
3	094(3)T.E	0.70	0.70	0.70
4	094(4)O.E	0.86	0.86	0.86
5	094(6)H.E	0.50	0.50	0.50
6	Total	76.20	79.20	79.02

43 BM Tsurangkong

Sl. No	Name and Head of Account	BE	RE	Actual Expenditure
1	094 (1)Salary "2053"	19.21	21.39	21.37
2	094(2)Wages "2053"	0.42	0.42	0.38
3	094(3)T.E	0.38	0.38	0.38
4	094(4)O.E	0.76	0.76	0.76
5	094(6)H.E	0.50	0.50	0.50
6	Total	21.27	23.45	23.39