

CONFIDENTIAL



14

GOVERNMENT OF ASSAM

DEMANDS FOR GRANTS
OF
HILL AREAS DEPARTMENT
KARBI ANGLONG AUTONOMOUS COUNCIL

ENTRUSTED SUBJECTS

FOR THE YEAR
2019-2020

VOLUME - II PART - XIV

GRANT No. - 76

(AS PRESENTED TO THE LEGISLATURE)

DEMAND FOR GRANT NO. 76

SL.NO	Head of Account		EE	SOPD/CSS etc.	Total Amount	Page No.
1	2029	Land Revenue	136.53	278.00	414.53	1
2	2039	State Excise	258.74	0.00	258.74	3
3	2059	Public Works	303.30	0.00	303.30	4
4	2202	General Education	42126.80	6175.51	48302.31	5
5	2203	Technical Education	0.00	138.01	138.01	19
6	2204	Sports & Youth Services	79.67	370.00	449.67	19
7	2205	Art and Culture	272.76	294.00	566.76	21
8	2210	Medical and Public Health	7432.00	1664.00	9096.00	26
9	2211	Family Welfare	42.88	1824.53	1867.41	43
10	2215	Water Supply & Sanitation	5707.65	2212.00	7919.65	46
11	2216	Housing	60.50	0.00	60.50	50
12	2217	Urban Development	115.75	452.00	567.75	50
13	2220	Information & Publicity	230.27	80.00	310.27	52
14	2225	Welfare of Scheduled Caste, Scheduled Tribes	113.13	16000.00	16113.13	54
15	2235	Social Security & Welfare	262.42	3995.52	4257.94	56
16	2236	Nutrition	31.90	0.00	31.90	63
17	2401	Crop Husbandary - Horticulture	2710.50	2630.00	5340.50	64
18	2402	Soil and Water Conservation	1619.93	1016.01	2635.94	80
19	2403	Animal Husbandry	2178.59	1400.00	3578.59	86
20	2404	Dairy Development	230.08	348.00	578.08	96
21	2405	Fisheries	592.46	768.00	1360.46	97
22	2406	Forestry and Wild Life	3853.31	1912.00	5765.31	102
23	2408	Food, Storage and Warehousing	106.62	0.00	106.62	108
24	2415	Agricultural Research and Education	16.53	34.00	50.53	109
25	2425	Cooperation	611.67	1030.00	1641.67	111
26	2435	Other Agricultural Programmes	133.09	736.00	869.09	115
27	2501	Special Programmes for Rural Development	998.78	0.00	998.78	116
28	2515	Other Rural Development Programmes	2741.53	788.00	3529.53	118
29	2701	Medium Irrigation	696.80	0.00	696.80	121
30	2702	Minor Irrigation	2022.56	0.00	2022.56	124
31	2711	Flood Control and Drainage	632.85	0.00	632.85	125
32	2851	Village and Small Industries	3391.17	1872.00	5263.17	127
33	3054	Roads and Bridges	8217.35	0.00	8217.35	142
34	3452	Tourism	50.04	0.00	50.04	146
35	3475	Other General Economic Services	142.33	63.00	205.33	148
36	4059	Capital Outlay on Public Works	0.00	390.00	390.00	150
37	4701	Capital Outlay on Major and Medium Irrigation	0.00	252.00	252.00	152
38	4702	Capital Outlay on Minor Irrigation	0.00	1858.00	1858.00	152
39	4711	Capital Outlay on Flood Control Projects	0.00	2048.00	2048.00	154
40	5054	Capital Outlay on Roads and Bridges	0.00	8230.00	8230.00	154
41	5055	Capital Outlay on Road Transport	0.00	500.00	500.00	155
42	5452	Capital Outlay on Tourism	0.00	830.00	830.00	156

SCHEME ABBREVIATIONS

SOPD-G	State Own Priority Scheme-General
SOPD-SCSP	State Own Priority Scheme-SCSP
SOPD-TSP	State Own Priority Scheme-TSP
SOPD-SS	State Own Priority Scheme-State Share
SOPD-ODS	State Own Priority Scheme-Other Development Scheme
CSS	Centrally Sponsored Scheme
RIDF-SS	Rural Infrastructure Development Fund -State Share
EAP	Externally Aided Projects
EAP-SS	Externally Aided Project-State Share
TG-UL	Transfer Grants to Urban Local Bodies
TG-AC	Transfer Grants to Autonomous Councils
TG-DC	Transfer Grants to Development Councils
TG-SSA	Transfer Grants to Sixth Schedule Areas
TG-EI	Transfer Grants to Educational Institutions
TG-PRI	Transfer Grants to Panchayat Raj Institutions
TG-FFC	Transfer Grants to Finance Commission Grants
TG-SFC	Transfer Grants to State Finance Commission Grants
TG-IB	Transfer Grants to Individual Beneficiaries
SOPD-GSP	State Own Priority Scheme-GOI Special Scheme
EE-CS	Establishment Expenditure-Central Share
RIDF-LS	Rural Infrastructure Development fund -Loan Share
EE-SS	Establishment Expenditure-State Share
SOPD EE-SSA	Establishment Expenditure-Six Schedule Area
SOPD-SCSP SS	State Own Priority Scheme-SCSP State Share
WIF-LS	Warehouse Infrastructure Fund-Loan Share
WIF-SS	Warehouse Infrastructure Fund-State Share

GRANT NO.76-KARBI-ANGLONG AUTONOMOUS COUNCIL

I-Estimate of the amount required for the year ending 31st March,2020 to defray the expenses
in connection with the Administration of "Karbi-Anglong Autonomous Council"

	REVENUE	CAPITAL	TOTAL	(Rs.in Lakhs)
Voted	134201.07	14408.00	148609.07	
Charged	0.00	0.00	0.00	

II-The heads under which this grant will be accounted for by the "Hill Areas Department"

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
77528.12	109933.32	131543.28	REVENUE ACCOUNT	134201.07
14378.49	29808.49	33533.11	CAPITAL ACCOUNT	14408.00
91906.61	139741.81	165076.39	Grand Total (Revenue + Capital)	148609.07

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(b) Fiscal Services	
			<i>(ii) Collection of Taxes on Property and Capital Transactions</i>	
317.38	384.11	746.66	2029 Land Revenue	414.53
317.38	384.11	746.66	Total-2029 Land Revenue	414.53
			<u>PART - II - DETAILS</u>	
			2029 Land Revenue	
			00 (No Sub-Major Head)	
317.76	384.11	746.66	102 Survey and Settlement Operations	414.53
-0.38	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
317.38	384.11	746.66	Total 00-(No Sub-Major Head)	414.53
			<u>PART - III - DETAILS</u>	
			2029 Land Revenue	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			00 (No Sub-Major Head)	
			102 Survey and Settlement Operations	
			0320 Settlement Operations	
			000 (No Sub-Sub Head)	
			01 Salaries	
270.28			01 Pay	
	112.60	112.60		EE 107.36
	185.16	547.71		SOPD EE-SSA 167.05
0.00			02 Dearness Allowance	
	5.63	5.63		EE 16.10
0.00			06 Medical Allowance	
	1.13	1.13		EE 1.24
0.00			07 House Rent Allowance	
	2.82	2.82		EE 10.74
0.00			08 Medical Reimbursement	
	0.90	0.90		EE 0.00
0.00			19 Hill Allowance	
	0.79	0.79		EE 0.79
270.28	309.03	671.58	Total 01-Salaries	303.28
			03 Travel Expenses	
6.87			01 Regular	
6.87	0.00	0.00	Total 03-Travel Expenses	0.00
			04 Office Expenses	
2.83			99 Others	
	0.28	0.28		EE 0.30
	23.70	23.70		SOPD EE-SSA 35.15
2.83	23.98	23.98	Total 04-Office Expenses	35.45
			06 Rents, Rates & Taxes / Royalty	
0.57			99 Others	
	6.91	6.91		SOPD EE-SSA 10.25
0.57	6.91	6.91	Total 06-Rents, Rates & Taxes / Royalty	10.25
			13 Major Works	
12.00			99 Others	
12.00	0.00	0.00	Total 13-Major Works	0.00
			17 Maintenance	
2.28			99 Others	
2.28	0.00	0.00	Total 17-Maintenance	0.00
			19 Materials & Supplies	
22.93			99 Others	
	44.19	44.19		SOPD-G 65.55
22.93	44.19	44.19	Total 19-Materials & Supplies	65.55
317.76	384.11	746.66	Total 000-(No Sub-Sub Head)	414.53
317.76	384.11	746.66	Total 0320-Settlement Operations	414.53
317.76	384.11	746.66	Total 102-Survey and Settlement Operations	414.53
			911 Deduct Recoveries of Overpayments	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
-0.38			0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-0.38	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.38	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.38	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.38	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
317.38	384.11	746.66	Grand Total	414.53
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(b) Fiscal Services	
			(iii) Collection of Taxes on Commodities and Services	
125.86	212.39	212.39	2039 State Excise	258.74
125.86	212.39	212.39	Total-2039 State Excise	258.74
			<u>PART - II - DETAILS</u>	
			2039 State Excise	
			00 (No Sub-Major Head)	
125.86	212.39	212.39	001 Direction and Administration	258.74
125.86	212.39	212.39	Total 00-(No Sub-Major Head)	258.74
			<u>PART - III - DETAILS</u>	
			2039 State Excise	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0344 District Executive Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
125.86			01 Pay	
	190.76	190.76		EE 200.60
0.00			02 Dearness Allowance	
	9.54	9.54		EE 30.09
0.00			06 Medical Allowance	
	1.91	1.91		EE 2.88
0.00			07 House Rent Allowance	
	4.77	4.77		EE 20.06
0.00			08 Medical Reimbursement	
	1.53	1.53		EE 0.00
0.00			19 Hill Allowance	
	1.34	1.34		EE 2.31
125.86	209.85	209.85	Total 01-Salaries	255.94
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.22	0.22		EE 0.24

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	2.31	2.31	99 Others	2.54
			EE	
0.00	2.53	2.53	Total 04-Office Expenses	2.78
0.00	0.01	0.01	19 Materials & Supplies	0.02
			99 Others	
			EE	
0.00	0.01	0.01	Total 19-Materials & Supplies	0.02
125.86	212.39	212.39	Total 000-(No Sub-Sub Head)	258.74
125.86	212.39	212.39	Total 0344-District Executive Establishment	258.74
125.86	212.39	212.39	Total 001-Direction and Administration	258.74
125.86	212.39	212.39	Grand Total	258.74
<u>PART - I - DETAILS</u>				
Revenue Account				
A. General Services				
(d) Administrative Services				
229.31	302.29	302.29	2059 Public Works	303.30
229.31	302.29	302.29	Total-2059 Public Works	303.30
<u>PART - II - DETAILS</u>				
2059 Public Works				
80 General				
229.31	302.29	302.29	001 Direction and Administration	303.30
229.31	302.29	302.29	Total 80-General	303.30
<u>PART - III - DETAILS</u>				
2059 Public Works				
80 General				
001 Direction and Administration				
0000 (No Sub Head)				
000 (No Sub-Sub Head)				
01 Salaries				
224.44	273.84	273.84	01 Pay	234.42
			EE	
0.00	13.67	13.67	02 Dearness Allowance	35.16
			EE	
0.00	2.73	2.73	06 Medical Allowance	5.12
			EE	
0.00	6.84	6.84	07 House Rent Allowance	23.44
			EE	
0.00	2.19	2.19	08 Medical Reimbursement	0.00
			EE	
0.00	1.91	1.91	19 Hill Allowance	4.09
			EE	
224.44	301.18	301.18	Total 01-Salaries	302.23
			02 Wages	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.85	0.66	0.66	03 Work Charged Employees <i>EE</i>	0.57
0.85	0.66	0.66	Total 02-Wages	0.57
4.02	0.23	0.23	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.26
4.02	0.23	0.23	Total 04-Office Expenses	0.26
0.00	0.22	0.22	17 Maintenance 01 Departmental Building <i>EE</i>	0.24
0.00	0.22	0.22	Total 17-Maintenance	0.24
229.31	302.29	302.29	Total 000-(No Sub-Sub Head)	303.30
229.31	302.29	302.29	Total 0000-(No Sub Head)	303.30
229.31	302.29	302.29	Total 001-Direction and Administration	303.30
229.31	302.29	302.29	Grand Total	303.30
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			A. General Services	
			(e) Pensions and Miscellaneous General Services	
600.00	0.00	0.00	2075 Miscellaneous General Service	0.00
600.00	0.00	0.00	Total-2075 Miscellaneous General Service	0.00
			<u>PART - II - DETAILS</u>	
			2075 Miscellaneous General Service	
			00 (No Sub-Major Head)	
600.00	0.00	0.00	800 Other Expenditure	0.00
600.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
			<u>PART - III - DETAILS</u>	
			2075 Miscellaneous General Service	
			00 (No Sub-Major Head)	
			800 Other Expenditure	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
			99 Others	
600.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
600.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
600.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
600.00	0.00	0.00	Total 800-Other Expenditure	0.00
600.00	0.00	0.00	Grand Total	0.00
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(a) Education, Sports, Art and Culture	
23024.46	37861.89	46079.04	2202 General Education	48302.31

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
23024.46	37861.89	46079.04	Total-2202 General Education	48302.31
			<u>PART - II - DETAILS</u>	
			2202 General Education	
			01 Elementary Education	
2223.65	444.54	579.83	101 Government Primary Schools	519.09
5693.35	6383.58	8012.74	102 Assistance to Non Govt Middle School	8084.88
0.00	16216.49	17726.49	103 Provincial Primary Teachers	21190.29
206.14	97.66	185.27	104 Inspection	111.79
215.96	261.00	353.03	107 Teachers Training	308.47
8339.10	23403.27	26857.35	Total 01-Elementary Education	30214.52
			02 Secondary Education	
292.72	305.81	924.61	101 Inspection	310.10
0.00	1.96	1.96	107 Scholarships	0.00
284.16	729.30	1366.62	109 Government Secondary Schools	834.90
11107.51	10766.69	12603.89	110 Assistance to Non-Government Secondary Schools	13174.00
11684.39	11803.76	14897.08	Total 02-Secondary Education	14319.00
			03 University and Higher Education	
44.46	665.80	740.45	001 Direction and Administration	719.74
2752.86	1188.35	2783.45	103 Government Colleges and Institutes	2175.47
0.00	341.72	341.72	104 Assistance to Non-Government Colleges and Institutes	361.10
0.00	18.99	18.99	800 Other Expenditure	20.11
-0.57	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
2796.75	2214.86	3884.61	Total 03-University and Higher Education	3276.42
			04 Adult Education	
142.30	193.90	193.90	001 Direction and Administration	198.69
0.00	90.31	90.31	200 Other Adult Education Programme	95.20
142.30	284.21	284.21	Total 04-Adult Education	293.89
			80 General	
61.92	155.80	155.80	004 Research	198.48
61.92	155.80	155.80	Total 80-General	198.48
			<u>PART - III - DETAILS</u>	
			2202 General Education	
			01 Elementary Education	
			101 Government Primary Schools	
			0165 Government Middle School	
			000 (No Sub-Sub Head)	
			01 Salaries	
583.76			01 Pay	
	403.52	521.97		EE 409.24
0.00			02 Dearness Allowance	
	20.18	30.78		EE 61.39
0.00			06 Medical Allowance	
	4.04	4.68		EE 6.82

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			07 House Rent Allowance	
	10.09	15.69		EE 40.92
0.00			08 Medical Reimbursement	
	3.23	3.23		EE 0.00
0.00			99 Others	
	2.82	2.82		EE 0.00
583.76	443.88	579.17	Total 01-Salaries	518.37
			02 Wages	
1.02			01 Wages to Casual Employees	
1.02	0.00	0.00	Total 02-Wages	0.00
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.55	0.55		EE 0.60
43.00			99 Others	
	0.11	0.11		EE 0.12
43.00	0.66	0.66	Total 04-Office Expenses	0.72
			13 Major Works	
139.15			99 Others	
139.15	0.00	0.00	Total 13-Major Works	0.00
			19 Materials & Supplies	
1082.07			99 Others	
1082.07	0.00	0.00	Total 19-Materials & Supplies	0.00
			32 Grants-in-aid General (Non-Salary)	
374.65			99 Others	
374.65	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
2223.65	444.54	579.83	Total 000-(No Sub-Sub Head)	519.09
2223.65	444.54	579.83	Total 0165-Government Middle School	519.09
2223.65	444.54	579.83	Total 101-Government Primary Schools	519.09
			102 Assistance to Non Govt Middle School	
			0167 Govt. Teachers serving in Non-Govt. Middle School	
			000 (No Sub-Sub Head)	
			01 Salaries	
5692.23			01 Pay	
	4744.52	6165.04		EE 5368.06
0.00			02 Dearness Allowance	
	237.23	361.48		EE 805.21
0.00			06 Medical Allowance	
	47.45	55.66		EE 92.04
0.00			07 House Rent Allowance	
	118.61	188.21		EE 536.81
0.00			08 Medical Reimbursement	
	37.36	37.36		EE 0.00
0.00			99 Others	
	33.21	39.78		EE 0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
5692.23	5218.38	6847.53	Total 01-Salaries	6802.12
1.12			02 Wages	
	1.58	1.58	01 Wages to Casual Employees	0.00
			EE	
1.12	1.58	1.58	Total 02-Wages	0.00
0.00			04 Office Expenses	
	0.84	0.84	03 Electricity and Water Charge	0.92
			EE	
0.00			99 Others	0.43
	0.39	0.39	EE	
0.00	1.22	1.22	Total 04-Office Expenses	1.35
0.00			26 Other Charges	
	1162.40	1162.40	99 Others	1281.41
			SOPD-G	
0.00	1162.40	1162.40	Total 26-Other Charges	1281.41
5693.35	6383.58	8012.73	Total 000-(No Sub-Sub Head)	8084.88
5693.35	6383.58	8012.73	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	8084.88
5693.35	6383.58	8012.73	Total 102-Assistance to Non Govt Middle School	8084.88
0.00			103 Provincial Primary Teachers	
	13800.80	15091.30	0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
			EE	12950.22
0.00			02 Dearness Allowance	1942.53
	690.04	806.29	EE	
0.00			06 Medical Allowance	2145.00
	138.01	138.01	EE	
0.00			07 House Rent Allowance	1295.02
	345.02	448.27	EE	
0.00			08 Medical Reimbursement	0.00
	110.61	110.61	EE	
0.00			99 Others	1716.11
	96.61	96.61	EE	
0.00	15181.09	16691.09	Total 01-Salaries	20048.88
0.00			32 Grants-in-aid General (Non-Salary)	
	1035.40	1035.40	99 Others	1141.41
			SOPD-G	
0.00	1035.40	1035.40	Total 32-Grants-in-aid General (Non-Salary)	1141.41
0.00	16216.49	17726.49	Total 000-(No Sub-Sub Head)	21180.29
0.00	16216.49	17726.49	Total 0000-(No Sub Head)	21180.29
0.00	16216.49	17726.49	Total 103-Provincial Primary Teachers	21180.29
			104 Inspection	
			0285 District Office	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			000 (No Sub-Sub Head)	
20.39			01 Salaries	
	67.52	143.16	01 Pay	EE 65.05
0.00			02 Dearness Allowance	EE 9.76
	3.38	10.27		
0.00			06 Medical Allowance	EE 1.39
	0.68	1.24		
0.00			07 House Rent Allowance	EE 6.50
	1.69	5.69		
0.00			08 Medical Reimbursement	EE 0.00
	0.54	0.54		
0.00			99 Others	EE 1.12
	0.47	0.99		
20.39	74.28	161.89	Total 01-Salaries	83.82
			02 Wages	
0.78			01 Wages to Casual Employees	EE 2.16
	0.00	0.00		
0.78	0.00	0.00	Total 02-Wages	2.16
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 0.22
	0.20	0.20		
0.00			99 Others	EE 0.09
	0.08	0.08		
0.00	0.28	0.28	Total 04-Office Expenses	0.31
			19 Materials & Supplies	
184.97			99 Others	
184.97	0.00	0.00	Total 19-Materials & Supplies	0.00
			26 Other Charges	
0.00			99 Others	SOPD-G 25.50
	23.10	23.10		
0.00	23.10	23.10	Total 26-Other Charges	25.50
206.14	97.66	185.27	Total 000-(No Sub-Sub Head)	111.79
206.14	97.66	185.27	Total 0285-District Office	111.79
206.14	97.66	185.27	Total 104-Inspection	111.79
			107 Teachers Training	
			0214 Primary School Teacher's Training	
			000 (No Sub-Sub Head)	
42.26			01 Salaries	
	65.44	94.70	01 Pay	EE 76.25
0.00			02 Dearness Allowance	EE 11.44
	3.27	6.12		
0.00			06 Medical Allowance	EE 1.32
	0.65	0.78		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			07 House Rent Allowance	
	1.64	3.24		7.62
0.00			08 Medical Reimbursement	EE
	0.52	0.52		0.00
0.00			99 Others	EE
	0.46	0.46		0.00
42.26	71.98	105.82	Total 01-Salaries	96.63
			02 Wages	
3.11			01 Wages to Casual Employees	EE
	0.00	0.00		4.32
3.11	0.00	0.00	Total 02-Wages	4.32
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	EE
	2.01	2.01		2.22
0.00	2.01	2.01	Total 06-Rents, Rates & Taxes / Royalty	2.22
			26 Other Charges	
0.00			99 Others	SOPD-G
	142.07	142.07		156.70
0.00	142.07	142.07	Total 26-Other Charges	156.70
45.37	216.06	249.90	Total 000-(No Sub-Sub Head)	259.87
45.37	216.06	249.90	Total 0214-Primary School Teacher's Training	259.87
			0290 Middle School Teacher's Training	
			000 (No Sub-Sub Head)	
170.59			01 Salaries	
	39.60	89.58	01 Pay	EE
				36.80
0.00			02 Dearness Allowance	EE
	1.98	6.90		5.52
0.00			06 Medical Allowance	EE
	0.40	0.70		0.60
0.00			07 House Rent Allowance	EE
	0.99	3.79		3.68
0.00			08 Medical Reimbursement	EE
	0.32	0.32		0.00
0.00			99 Others	EE
	0.28	0.47		0.50
170.59	43.57	101.76	Total 01-Salaries	47.10
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE
	0.49	0.49		0.54
0.00			99 Others	EE
	0.44	0.44		0.49
0.00	0.94	0.94	Total 04-Office Expenses	1.03
			06 Rents, Rates & Taxes / Royalty	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.43	0.43	99 Others <i>EE</i>	0.47
0.00	0.43	0.43	Total 06-Rents, Rates & Taxes / Royalty	0.47
170.59	44.93	103.12	Total 000-(No Sub-Sub Head)	48.60
170.59	44.93	103.12	Total 0290-Middle School Teacher's Training	48.60
215.96	261.00	353.03	Total 107-Teachers Training	308.47
			02 Secondary Education	
			101 Inspection	
			0179 Inspection	
			000 (No Sub-Sub Head)	
145.49	171.48	686.61	01 Salaries 01 Pay <i>EE</i>	144.53
0.00	8.57	63.77	02 Dearness Allowance <i>EE</i>	21.68
0.00	1.71	1.98	06 Medical Allowance <i>EE</i>	2.57
0.00	4.29	52.29	07 House Rent Allowance <i>EE</i>	14.45
0.00	1.37	1.37	08 Medical Reimbursement <i>EE</i>	0.00
0.00	1.20	1.40	19 Hill Allowance <i>EE</i>	2.05
145.49	188.62	807.42	Total 01-Salaries	185.28
			02 Wages	
16.24	0.00	0.00	01 Wages to Casual Employees <i>EE</i>	1.08
16.24	0.00	0.00	Total 02-Wages	1.08
			04 Office Expenses	
0.00	4.82	4.82	99 Others <i>EE</i>	5.30
0.00	4.82	4.82	Total 04-Office Expenses	5.30
			06 Rents, Rates & Taxes / Royalty	
0.00	8.03	8.03	01 Rents for Hired Building <i>EE</i>	8.84
0.00	8.03	8.03	Total 06-Rents, Rates & Taxes / Royalty	8.84
			13 Major Works	
10.00			99 Others	
10.00	0.00	0.00	Total 13-Major Works	0.00
			19 Materials & Supplies	
115.99			99 Others	
115.99	0.00	0.00	Total 19-Materials & Supplies	0.00
			26 Other Charges	
0.00	104.34	104.34	99 Others <i>SOPD-G</i>	109.60

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	104.34	104.34	Total 26-Other Charges	109.60
5.00			32 Grants-in-aid General (Non-Salary)	
			99 Others	
5.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
292.72	305.81	924.61	Total 000-(No Sub-Sub Head)	310.10
292.72	305.81	924.61	Total 0179-Inspection	310.10
292.72	305.81	924.61	Total 101-Inspection	310.10
			107 Scholarships	
			0572 Higher School Scholarship	
			000 (No Sub-Sub Head)	
			10 Scholarship and Stipend	
0.00			01 Scholarship	
	1.96	1.96		EE 0.00
0.00	1.96	1.96	Total 10-Scholarship and Stipend	0.00
0.00	1.96	1.96	Total 000-(No Sub-Sub Head)	0.00
0.00	1.96	1.96	Total 0572-Higher School Scholarship	0.00
0.00	1.96	1.96	Total 107-Scholarships	0.00
			109 Government Secondary Schools	
			0576 Secondary School for Boys	
			000 (No Sub-Sub Head)	
			01 Salaries	
229.39			01 Pay	
	268.52	625.58		EE 277.13
0.00			02 Dearness Allowance	
	13.43	51.53		EE 41.57
0.00			06 Medical Allowance	
	2.69	3.10		EE 4.10
0.00			07 House Rent Allowance	
	6.71	38.71		EE 27.71
0.00			08 Medical Reimbursement	
	3.17	3.17		EE 0.00
0.00			19 Hill Allowance	
	0.86	1.19		EE 3.28
229.39	295.38	723.28	Total 01-Salaries	353.79
			02 Wages	
1.31			99 Others	
	0.00	0.00		EE 2.16
1.31	0.00	0.00	Total 02-Wages	2.16
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.90	0.90		EE 0.99
0.00			99 Others	
	1.14	1.14		EE 1.26
0.00	2.05	2.05	Total 04-Office Expenses	2.25
			06 Rents, Rates & Taxes / Royalty	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.02	0.02	01 Rents for Hired Building <i>EE</i>	0.03
0.00	0.02	0.02	Total 06-Rents, Rates & Taxes / Royalty	0.03
0.00	325.51	325.51	26 Other Charges 99 Others <i>SOPD-G</i>	342.10
0.00	325.51	325.51	Total 26-Other Charges	342.10
230.70	622.96	1050.86	Total 000-(No Sub-Sub Head)	700.33
230.70	622.96	1050.86	Total 0576-Secondary School for Boys	700.33
			0577 Secondary School for Girls 000 (No Sub-Sub Head)	
53.46	95.96	270.30	01 Salaries 01 Pay <i>EE</i>	104.69
0.00	4.80	23.38	02 Dearness Allowance <i>EE</i>	15.70
0.00	0.96	1.26	06 Medical Allowance <i>EE</i>	1.58
0.00	2.40	18.40	07 House Rent Allowance <i>EE</i>	10.47
0.00	0.77	0.77	08 Medical Reimbursement <i>EE</i>	0.00
0.00	0.67	0.87	19 Hill Allowance <i>EE</i>	1.27
53.46	105.56	314.98	Total 01-Salaries	133.71
0.00	0.06	0.06	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.06
0.00	0.20	0.20	99 Others <i>EE</i>	0.22
0.00	0.25	0.25	Total 04-Office Expenses	0.28
0.00	0.47	0.47	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	0.52
0.00	0.47	0.47	Total 06-Rents, Rates & Taxes / Royalty	0.52
0.00	0.06	0.06	26 Other Charges 10 Conduct of Recruitment Exams / Deptt Exams <i>EE</i>	0.06
0.00	0.06	0.06	Total 26-Other Charges	0.06
53.46	106.34	315.76	Total 000-(No Sub-Sub Head)	134.57
53.46	108.34	315.76	Total 0577-Secondary School for Girls	134.57
284.16	729.30	1366.62	Total 109-Government Secondary Schools	834.90
			110 Assistance to Non-Government Secondary Schools	
			0269 Government teachers serving in Non-Govt. Schools	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
8331.02			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	8257.72	9763.53		EE 8928.48
0.00			02 Dearness Allowance	EE 1339.27
	412.89	577.69		
0.00			06 Medical Allowance	EE 131.53
	82.58	95.13		
0.00			07 House Rent Allowance	EE 892.85
	206.44	350.44		
0.00			08 Medical Reimbursement	EE 0.00
	66.06	66.06		
0.00			19 Hill Allowance	EE 105.22
	57.80	67.84		
8331.02	9083.49	10920.69	Total 01-Salaries	11397.35
			02 Wages	
8.83			01 Wages to Casual Employees	EE 10.80
	3.28	3.28		
8.83	3.28	3.28	Total 02-Wages	10.80
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 9.98
	9.07	9.07		
161.00			99 Others	EE 1.57
	1.43	1.43		
161.00	10.50	10.50	Total 04-Office Expenses	11.55
			13 Major Works	
253.33			99 Others	SOPD-G 1754.30
	1669.42	1669.42		
253.33	1669.42	1669.42	Total 13-Major Works	1754.30
			19 Materials & Supplies	
1382.79			99 Others	
1382.79	0.00	0.00	Total 19-Materials & Supplies	0.00
			31 Grants-in-aid General (Salary)	
970.54			99 Others	
970.54	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00
11107.51	10766.69	12603.89	Total 000-(No Sub-Sub Head)	13174.00
11107.51	10766.69	12603.89	Total 0269-Government teachers serving in Non-Govt. Schools	13174.00
11107.51	10766.69	12603.89	Total 110-Assistance to Non-Government Secondary Schools	13174.00
			03 University and Higher Education	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
44.46	27.73	94.60	01 Pay	40.32
0.00	1.39	6.07	02 Dearness Allowance	6.05
0.00	0.64	2.64	06 Medical Allowance	0.30
0.00	1.98	1.98	07 House Rent Allowance	4.03
0.00	0.68	0.68	08 Medical Reimbursement	0.00
0.00	0.55	1.65	99 Others	0.24
44.46	32.97	107.62	Total 01-Salaries	50.94
0.00	632.83	632.83	06 Rents, Rates & Taxes / Royalty	668.80
0.00	632.83	632.83	99 Others	668.80
0.00	632.83	632.83	Total 06-Rents, Rates & Taxes / Royalty	668.80
44.46	665.80	740.45	Total 000-(No Sub-Sub Head)	719.74
44.46	665.80	740.45	Total 0172-Head Quarters Establishment	719.74
44.46	665.80	740.45	Total 001-Direction and Administration	719.74
1124.63	708.72	1616.45	103 Government Colleges and Institutes	1255.07
0.00	35.44	81.04	0597 Government Art College	188.26
0.00	7.09	7.91	000 (No Sub-Sub Head)	9.19
0.00	17.72	20.92	01 Salaries	125.51
0.00	5.67	5.67	01 Pay	0.00
0.00	4.96	5.61	02 Dearness Allowance	7.35
1124.63	779.60	1737.60	Total 01-Salaries	1585.38
73.51	0.00	0.00	02 Wages	0.00
73.51	0.00	0.00	99 Others	0.00
73.51	0.00	0.00	Total 02-Wages	0.00
0.00	0.44	0.44	04 Office Expenses	0.49
88.48	0.44	0.44	03 Electricity and Water Charge	0.49
88.48	0.44	0.44	99 Others	0.49

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
88.48	0.44	0.44	Total 04-Office Expenses	0.49
0.00			06 Rents, Rates & Taxes / Royalty	
	0.60	0.60	01 Rents for Hired Building	EE 0.66
0.00	0.60	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.66
			13 Major Works	
87.00			99 Others	
87.00	0.00	0.00	Total 13-Major Works	0.00
			19 Materials & Supplies	
756.68			99 Others	
756.68	0.00	0.00	Total 19-Materials & Supplies	0.00
			26 Other Charges	
33.28			99 Others	
33.28	0.00	0.00	Total 26-Other Charges	0.00
			32 Grants-in-aid General (Non-Salary)	
157.62			99 Others	
157.62	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
2321.20	780.65	1738.65	Total 000-(No Sub-Sub Head)	1586.53
2321.20	780.65	1738.65	Total 0597-Government Art College	1586.53
			4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges	
			000 (No Sub-Sub Head)	
			01 Salaries	
431.66			01 Pay	EE 458.47
	368.32	938.01		
0.00			02 Dearness Allowance	EE 68.77
	18.42	69.51		
0.00			06 Medical Allowance	EE 7.25
	3.68	4.29		
0.00			07 House Rent Allowance	EE 45.85
	13.77	28.98		
0.00			19 Hill Allowance	EE 5.80
	0.97	1.47		
431.66	405.16	1042.26	Total 01-Salaries	586.14
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 1.57
	1.43	1.43		
0.00			99 Others	EE 1.23
	1.11	1.11		
0.00	2.54	2.54	Total 04-Office Expenses	2.80
431.66	407.70	1044.80	Total 000-(No Sub-Sub Head)	588.94
431.66	407.70	1044.80	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	588.94
2752.86	1188.35	2783.45	Total 103-Government Colleges and Institutes	2175.47
			104 Assistance to Non-Government Colleges and Institutes	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	341.72	341.72	0600 Grants to Non-Government Arts College 000 (No Sub-Sub Head) 31 Grants-in-aid General (Salary) 99 Others <i>SOPD-G</i>	361.10
0.00	341.72	341.72	Total 31-Grants-in-aid General (Salary)	361.10
0.00	341.72	341.72	Total 000-(No Sub-Sub Head)	361.10
0.00	341.72	341.72	Total 0600-Grants to Non-Government Arts College	361.10
0.00	341.72	341.72	Total 104-Assistance to Non-Government Colleges and Institutes	361.10
0.00	18.99	18.99	800 Other Expenditure 0800 Other Expenditure 414 Financial Assistance to Authors 32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	20.11
0.00	18.99	18.99	Total 32-Grants-in-aid General (Non-Salary)	20.11
0.00	18.99	18.99	Total 414-Financial Assistance to Authors	20.11
0.00	18.99	18.99	Total 0800-Other Expenditure	20.11
0.00	18.99	18.99	Total 800-Other Expenditure	20.11
-0.57			911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-0.57	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.57	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.57	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.57	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
91.34	155.56	155.56	04 Adult Education 001 Direction and Administration 0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	138.44
0.00	7.78	7.78	02 Dearness Allowance <i>EE</i>	20.77
0.00	1.56	1.56	06 Medical Allowance <i>EE</i>	0.72
0.00	3.89	3.89	07 House Rent Allowance <i>EE</i>	13.84
0.00	1.24	1.24	08 Medical Reimbursement <i>EE</i>	0.00
0.00	1.09	1.09	19 Hill Allowance <i>EE</i>	0.72

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
91.34	171.12	171.12	Total 01-Salaries	174.49
11.81			04 Office Expenses	
	1.99	1.99	99 Others	2.19
			EE	
11.81	1.99	1.99	Total 04-Office Expenses	2.19
0.00			06 Rents, Rates & Taxes / Royalty	
	1.10	1.10	01 Rents for Hired Building	1.21
			EE	
0.00	1.10	1.10	Total 06-Rents, Rates & Taxes / Royalty	1.21
1.79			08 Advertising, Sales and Publicity Expenses	
			99 Others	
1.79	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
27.63			19 Materials & Supplies	
			99 Others	
27.63	0.00	0.00	Total 19-Materials & Supplies	0.00
9.73			26 Other Charges	
	19.69	19.69	99 Others	20.80
			SOPD-G	
9.73	19.69	19.69	Total 26-Other Charges	20.80
142.30	193.90	193.90	Total 000-(No Sub-Sub Head)	198.69
142.30	193.90	193.90	Total 0172-Head Quarters Establishment	198.69
142.30	193.90	193.90	Total 001-Direction and Administration	198.69
0.00			200 Other Adult Education Programme	
			0612 State Research Centre	
			000 (No Sub-Sub Head)	
			26 Other Charges	
			99 Others	
	90.31	90.31	SOPD-G	95.20
0.00	90.31	90.31	Total 26-Other Charges	95.20
0.00	90.31	90.31	Total 000-(No Sub-Sub Head)	95.20
0.00	90.31	90.31	Total 0612-State Research Centre	95.20
0.00	90.31	90.31	Total 200-Other Adult Education Programme	95.20
61.92			80 General	
			004 Research	
			0651 District Institution of Education and Training	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	155.80	155.80	EE-CS	198.48
61.92	155.80	155.80	Total 01-Salaries	198.48
61.92	155.80	155.80	Total 000-(No Sub-Sub Head)	198.48
61.92	155.80	155.80	Total 0651-District Institution of Education and Training	198.48
61.92	155.80	155.80	Total 004-Research	198.48
23024.48	37861.89	48079.05	Grand Total	48302.31

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(a) Education, Sports, Art and Culture	
0.00	129.96	129.96	2203 Technical Education	138.01
0.00	129.96	129.96	Total-2203 Technical Education	138.01
			<u>PART - II - DETAILS</u>	
			2203 Technical Education	
			00 (No Sub-Major Head)	
0.00	129.96	129.96	105 Polytechnic	138.01
0.00	129.96	129.96	Total 00-(No Sub-Major Head)	138.01
			<u>PART - III - DETAILS</u>	
			2203 Technical Education	
			00 (No Sub-Major Head)	
			105 Polytechnic	
			3029 Establishment of Diploma Polytechnic	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00	95.63	95.63	99 Others	101.55
			<i>SOPD EE-SSA</i>	
0.00	95.63	95.63	Total 01-Salaries	101.55
			26 Other Charges	
0.00	34.33	34.33	99 Others	36.46
			<i>SOPD-G</i>	
0.00	34.33	34.33	Total 26-Other Charges	36.46
0.00	129.96	129.96	Total 000-(No Sub-Sub Head)	138.01
0.00	129.96	129.96	Total 3029-Establishment of Diploma Polytechnic	138.01
0.00	129.96	129.96	Total 105-Polytechnic	138.01
0.00	129.96	129.96	Grand Total	138.01
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(a) Education, Sports, Art and Culture	
234.97	409.14	409.14	2204 Sports & Youth Services	449.87
234.97	409.14	409.14	Total-2204 Sports & Youth Services	449.87
			<u>PART - II - DETAILS</u>	
			2204 Sports & Youth Services	
			00 (No Sub-Major Head)	
234.97	54.67	54.67	101 Physical Education	75.43
0.00	2.20	2.20	102 Youth Welfare Programme for Students	2.42
0.00	352.27	352.27	104 Sports and Games	371.82
234.97	409.14	409.14	Total 00-(No Sub-Major Head)	449.87
			<u>PART - III - DETAILS</u>	
			2204 Sports & Youth Services	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			00 (No Sub-Major Head)	
			101 Physical Education	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
234.97			01 Pay	
	49.16	49.16		EE 58.76
0.00			02 Dearness Allowance	
	2.46	2.46		EE 8.81
0.00			06 Medical Allowance	
	0.49	0.49		EE 0.72
0.00			07 House Rent Allowance	
	1.23	1.23		EE 5.88
0.00			08 Medical Reimbursement	
	0.39	0.39		EE 0.00
0.00			19 Hill Allowance	
	0.34	0.34		EE 0.60
234.97	54.07	54.07	Total 01-Salaries	74.77
			04 Office Expenses	
0.00			99 Others	
	0.60	0.60		EE 0.66
0.00	0.60	0.60	Total 04-Office Expenses	0.66
234.97	54.67	54.67	Total 000-(No Sub-Sub Head)	75.43
234.97	54.67	54.67	Total 0000-(No Sub Head)	75.43
234.97	54.67	54.67	Total 101-Physical Education	75.43
			102 Youth Welfare Programme for Students	
			0656 N.C.C. Scheme (Camp and Courses)	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
0.00			99 Others	
	2.20	2.20		EE 2.42
0.00	2.20	2.20	Total 32-Grants-in-aid General (Non-Salary)	2.42
0.00	2.20	2.20	Total 000-(No Sub-Sub Head)	2.42
0.00	2.20	2.20	Total 0656-N.C.C. Scheme (Camp and Courses)	2.42
0.00	2.20	2.20	Total 102-Youth Welfare Programme for Students	2.42
			104 Sports and Games	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			13 Major Works	
0.00			99 Others	
	241.80	241.80		SOPD-G 255.50
0.00	241.80	241.80	Total 13-Major Works	255.50
			26 Other Charges	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1.65	1.65	99 Others <i>EE</i>	1.82
0.00	1.65	1.65	Total 26-Other Charges	1.82
0.00	108.82	108.82	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	114.50
0.00	108.82	108.82	Total 32-Grants-in-aid General (Non-Salary)	114.50
0.00	352.27	352.27	Total 000-(No Sub-Sub Head)	371.82
0.00	352.27	352.27	Total 0000-(No Sub Head)	371.82
0.00	352.27	352.27	Total 104-Sports and Games	371.82
234.97	409.14	409.14	Grand Total	449.67
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(a) Education, Sports, Art and Culture	
390.60	481.97	494.92	2205 Art and Culture	566.76
390.60	481.97	494.92	Total-2205 Art and Culture	566.76
			<u>PART - II - DETAILS</u>	
			2205 Art and Culture	
			00 (No Sub-Major Head)	
123.42	175.85	175.85	101 Fine Arts Education	194.01
29.38	39.28	43.94	103 Archaeology	46.00
162.10	141.12	141.12	105 Public Libraries	177.21
75.70	125.72	134.01	107 Museums	149.54
390.60	481.97	494.92	Total 00-(No Sub-Major Head)	566.76
			<u>PART - III - DETAILS</u>	
			2205 Art and Culture	
			00 (No Sub-Major Head)	
			101 Fine Arts Education	
			0670 Cultural centre, Training Tradition and Satriya Training	
			000 (No Sub-Sub Head)	
			01 Salaries	
30.53			01 Pay <i>EE</i>	35.71
	31.40	31.40		
0.00			02 Dearness Allowance <i>EE</i>	5.36
	1.57	1.57		
0.00			06 Medical Allowance <i>EE</i>	0.36
	0.31	0.31		
0.00			07 House Rent Allowance <i>EE</i>	3.57
	0.79	0.79		
0.00			08 Medical Reimbursement <i>EE</i>	0.00
	0.25	0.25		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			19 Hill Allowance	
	0.22	0.22		EE 0.29
30.53	34.54	34.54	Total 01-Salaries	45.29
			02 Wages	
3.43			01 Wages to Casual Employees	
0.00			99 Others	
	4.62	4.62		EE 4.87
3.43	4.62	4.62	Total 02-Wages	4.87
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.20	0.20		EE 0.22
24.70			99 Others	
	0.10	0.10		EE 0.11
24.70	0.30	0.30	Total 04-Office Expenses	0.33
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.26	0.26		EE 0.29
0.00	0.26	0.26	Total 06-Rents, Rates & Taxes / Royalty	0.29
			07 Publication	
0.00			99 Others	
	0.22	0.22		EE 0.24
0.00	0.22	0.22	Total 07-Publication	0.24
			10 Scholarship and Stipend	
0.00			99 Others	
	0.22	0.22		EE 0.24
0.00	0.22	0.22	Total 10-Scholarship and Stipend	0.24
			13 Major Works	
27.30			99 Others	
27.30	0.00	0.00	Total 13-Major Works	0.00
			17 Maintenance	
0.00			99 Others	
	0.22	0.22		EE 0.24
0.00	0.22	0.22	Total 17-Maintenance	0.24
			19 Materials & Supplies	
0.00			99 Others	
	0.24	0.24		EE 0.26
0.00	0.24	0.24	Total 19-Materials & Supplies	0.26
			26 Other Charges	
3.37			99 Others	
	0.23	0.23		EE 0.25
	135.00	135.00		SOPD-G 142.00
3.37	135.23	135.23	Total 26-Other Charges	142.25
			32 Grants-in-aid General (Non-Salary)	
34.09			99 Others	
34.09	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
123.42	175.85	175.85	Total 000-(No Sub-Sub Head)	194.01
123.42	175.85	175.85	Total 0670-Cultural centre, Training Tradition and Satriya Training	194.01
123.42	175.85	175.85	Total 101-Fine Arts Education	194.01
			103 Archaeology	
			0695 Directorate of Historical & Antiquarian(Preservation)	
			000 (No Sub-Sub Head)	
			01 Salaries	
13.27			01 Pay	
	17.28	21.48		EE 18.33
0.00			02 Dearness Allowance	
	0.86	1.15		EE 2.75
0.00			06 Medical Allowance	
	0.17	0.22		EE 0.43
0.00			07 House Rent Allowance	
	0.43	0.43		EE 1.83
0.00			08 Medical Reimbursement	
	0.14	0.21		EE 0.00
0.00			19 Hill Allowance	
	0.12	0.17		EE 0.35
13.27	19.00	23.66	Total 01-Salaries	23.69
			04 Office Expenses	
0.00			99 Others	
	0.28	0.28		EE 0.31
0.00	0.28	0.28	Total 04-Office Expenses	0.31
			13 Major Works	
16.11			99 Others	
16.11	0.00	0.00	Total 13-Major Works	0.00
			26 Other Charges	
0.00			99 Others	
	20.00	20.00		SOPD-G 22.00
0.00	20.00	20.00	Total 26-Other Charges	22.00
29.38	39.28	43.94	Total 000-(No Sub-Sub Head)	46.00
29.38	39.28	43.94	Total 0695-Directorate of Historical & Antiquarian(Preservation)	46.00
29.38	39.28	43.94	Total 103-Archaeology	46.00
			105 Public Libraries	
			0698 Directorate of Library Services (i) Improvement	
			000 (No Sub-Sub Head)	
			01 Salaries	
108.22			01 Pay	
	74.32	74.32		EE 88.60
0.00			02 Dearness Allowance	
	3.72	3.72		EE 13.29

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			06 Medical Allowance	
	1.33	1.33	EE	1.22
0.00			07 House Rent Allowance	
	1.86	1.86	EE	8.86
0.00			19 Hill Allowance	
	0.52	0.52	EE	0.98
108.22	81.75	81.75	Total 01-Salaries	112.95
			02 Wages	
0.20			01 Wages to Casual Employees	
0.20	0.00	0.00	Total 02-Wages	0.00
			04 Office Expenses	
0.00			01 Postage Stamp	
	0.22	0.22	EE	0.24
0.00			02 Telephone Charge	
	0.55	0.55	EE	0.60
0.00			03 Electricity and Water Charge	
	1.98	1.98	EE	2.17
0.00			04 Office Equipments including Computers & Accessories	
	0.22	0.22	EE	0.24
0.00			10 Books and Periodicals	
	1.10	1.10	EE	1.21
0.00	4.07	4.07	Total 04-Office Expenses	4.46
			06 Rents, Rates & Taxes / Royalty	
0.00			02 Rates & Taxes	
	0.99	0.99	EE	1.08
0.00	0.99	0.99	Total 06-Rents, Rates & Taxes / Royalty	1.08
			07 Publication	
0.00			99 Others	
	0.79	0.79	EE	0.86
0.00	0.79	0.79	Total 07-Publication	0.86
			13 Major Works	
13.78			99 Others	
13.78	0.00	0.00	Total 13-Major Works	0.00
			17 Maintenance	
0.00			01 Departmental Building	
	0.55	0.55	EE	0.60
0.00	0.55	0.55	Total 17-Maintenance	0.60
			19 Materials & Supplies	
6.90			99 Others	
	1.10	1.10	EE	1.21
6.90	1.10	1.10	Total 19-Materials & Supplies	1.21
			26 Other Charges	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			99 Others	
	1.10	1.10		1.21
	50.00	50.00	EE SOPD-G	54.00
0.00	51.10	51.10	Total 26-Other Charges	55.21
			32 Grants-in-aid General (Non-Salary)	
33.00			99 Others	
	0.77	0.77	EE	0.84
33.00	0.77	0.77	Total 32-Grants-in-aid General (Non-Salary)	0.84
162.10	141.12	141.12	Total 000-(No Sub-Sub Head)	177.21
162.10	141.12	141.12	Total 0698-Directorate of Library Services (i) Improvement	177.21
162.10	141.12	141.12	Total 105-Public Libraries	177.21
			107 Museums	
			0699 Directorate of Museum	
			000 (No Sub-Sub Head)	
			01 Salaries	
37.09			01 Pay	
	44.32	51.82	EE	51.00
0.00			02 Dearness Allowance	
	2.22	2.75	EE	7.65
0.00			06 Medical Allowance	
	0.44	0.65	EE	0.79
0.00			07 House Rent Allowance	
	1.11	1.11	EE	5.10
0.00			19 Hill Allowance	
	0.66	0.71	EE	0.56
37.09	48.75	57.04	Total 01-Salaries	65.10
			02 Wages	
0.07			01 Wages to Casual Employees	
	4.50	4.50	EE	7.92
0.07	4.50	4.50	Total 02-Wages	7.92
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.27	0.27	EE	0.30
6.64			99 Others	
6.64	0.27	0.27	Total 04-Office Expenses	0.30
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	
	0.11	0.11	EE	0.12
0.00	0.11	0.11	Total 06-Rents, Rates & Taxes / Royalty	0.12
			19 Materials & Supplies	
5.10			99 Others	
	0.09	0.09	EE	0.10
5.10	0.09	0.09	Total 19-Materials & Supplies	0.10
			26 Other Charges	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
26.80	72.00	72.00	99 Others <i>SOPD-G</i>	76.00
26.80	72.00	72.00	Total 26-Other Charges	76.00
75.70	125.72	134.01	Total 000-(No Sub-Sub Head)	149.54
75.70	125.72	134.01	Total 0899-Directorate of Museum	149.54
75.70	125.72	134.01	Total 107-Museums	149.54
390.60	481.97	494.92	Grand Total	566.76
PART - I - DETAILS				
Revenue Account				
B. Social Services				
(b) Health and Family Welfare				
7110.79	7579.56	7856.87	2210 Medical and Public Health	9096.00
7110.79	7579.56	7856.87	Total-2210 Medical and Public Health	9096.00
PART - II - DETAILS				
2210 Medical and Public Health				
01 Urban Health Services-Allopathy				
117.51	1604.39	1609.86	001 Direction and Administration	1704.29
61.51	69.56	69.56	003 Training	82.72
215.43	35.61	35.61	104 Medical Stores Depots	38.78
28.14	38.16	38.16	109 School Health Scheme	39.71
1148.48	1313.82	1379.97	110 Hospital and Dispensaries	1604.23
-0.20	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
1570.87	3061.54	3133.16	Total 01-Urban Health Services-Allopathy	3469.73
02 Urban Health Services- Other Systems of Medicine				
152.24	183.69	183.69	101 Ayurveda	239.74
93.29	53.67	83.79	102 Homeopathy	48.17
245.53	237.36	267.48	Total 02-Urban Health Services- Other Systems of Medicine	287.91
03 Rural Health Services - Allopathy				
1949.98	2009.93	2036.68	103 Primary Health Centres	2490.83
115.56	382.61	388.23	104 Community Health Centres	523.42
1001.61	518.07	551.43	110 Hospital and Dispensaries	590.06
3067.15	2910.61	2976.34	Total 03-Rural Health Services - Allopathy	3604.31
06 Public Health				
4.59	17.81	30.84	001 Direction and Administration	21.09
1815.96	1222.64	1291.00	101 Prevention and control of diseases	1527.01
266.94	17.16	19.41	102 Prevention of food adulteration	45.54
54.78	14.85	17.43	104 Drug control	12.81
47.82	48.96	54.55	112 Public Health Education	61.80
2190.09	1321.42	1413.23	Total 06-Public Health	1668.25
80 General				
4.63	14.81	32.84	004 Health Statistics & Evaluation	20.10

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
32.52	33.82	33.82	800 Other Expenditure	45.70
37.15	48.63	66.66	Total 80-General	65.80
PART - III - DETAILS				
			2210 Medical and Public Health	
			01 Urban Health Services-Allopathy	
			001 Direction and Administration	
			0144 District Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
117.51			01 Pay	
	99.48	103.33		EE 100.77
0.00			02 Dearness Allowance	
	4.97	5.24		EE 15.12
0.00			06 Medical Allowance	
	0.99	1.47		EE 1.44
0.00			07 House Rent Allowance	
	0.70	0.70		EE 6.66
0.00			08 Medical Reimbursement	
	0.80	1.22		EE 0.00
0.00			19 Hill Allowance	
	2.49	2.94		EE 1.18
0.00			22 Rural Incentive	
	0.00	0.00		EE 0.96
117.51	109.43	114.90	Total 01-Salaries	126.13
			02 Wages	
0.00			01 Wages to Casual Employees	
	7.00	7.00		EE 7.70
0.00	7.00	7.00	Total 02-Wages	7.70
			04 Office Expenses	
0.00			01 Postage Stamp	
	0.27	0.27		EE 0.29
0.00			03 Electricity and Water Charge	
	1.04	1.04		EE 1.14
0.00			05 Stationery and Printing of Forms	
	0.33	0.33		EE 0.36
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.44	0.44		EE 0.48
0.00			99 Others	
	0.55	0.55		EE 0.60
0.00	2.63	2.63	Total 04-Office Expenses	2.87
			08 Advertising, Sales and Publicity Expenses	
0.00			99 Others	
	0.44	0.44		EE 0.48
0.00	0.44	0.44	Total 08-Advertising, Sales and Publicity Expenses	0.48
			26 Other Charges	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1484.89	1484.89	99 Others <i>SOPD-G</i>	1567.11
0.00	1484.89	1484.89	Total 26-Other Charges	1567.11
117.51	1604.39	1609.86	Total 000-(No Sub-Sub Head)	1704.29
117.51	1604.39	1609.86	Total 0144-District Establishment	1704.29
117.51	1604.39	1609.86	Total 001-Direction and Administration	1704.29
			003 Training	
			1775 Training of Para Medical Personnel	
			000 (No Sub-Sub Head)	
			01 Salaries	
61.51	63.24	63.24	01 Pay <i>SOPD EE-SSA</i>	68.88
0.00	3.16	3.16	02 Dearness Allowance <i>SOPD EE-SSA</i>	6.20
0.00	0.63	0.63	06 Medical Allowance <i>SOPD EE-SSA</i>	1.15
0.00	1.58	1.58	07 House Rent Allowance <i>SOPD EE-SSA</i>	4.08
0.00	0.51	0.51	08 Medical Reimbursement <i>SOPD EE-SSA</i>	0.70
0.00	0.44	0.44	19 Hill Allowance <i>SOPD EE-SSA</i>	1.71
61.51	69.56	69.56	Total 01-Salaries	82.72
61.51	69.56	69.56	Total 000-(No Sub-Sub Head)	82.72
61.51	69.56	69.56	Total 1775-Training of Para Medical Personnel	82.72
61.51	69.56	69.56	Total 003-Training	82.72
			104 Medical Stores Depots	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
215.43	29.76	29.76	01 Pay <i>EE</i>	27.97
0.00	1.49	1.49	02 Dearness Allowance <i>EE</i>	4.20
0.00	0.44	0.44	06 Medical Allowance <i>EE</i>	0.44
0.00	0.47	0.47	07 House Rent Allowance <i>EE</i>	2.14
0.00	0.19	0.19	08 Medical Reimbursement <i>EE</i>	0.00
0.00	0.35	0.35	19 Hill Allowance <i>EE</i>	0.36
0.00	0.00	0.00	22 Rural Incentive <i>EE</i>	0.48
215.43	32.70	32.70	Total 01-Salaries	35.59

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			04 Office Expenses	
	1.04	1.04	03 Electricity and Water Charge	1.14
0.00			09 Petrol, Oil and Lubricants (POL)	1.21
0.00	1.10	1.10	99 Others	0.12
	0.11	0.11		
0.00	2.25	2.25	Total 04-Office Expenses	2.47
0.00			17 Maintenance	
	0.66	0.66	99 Others	0.72
0.00	0.66	0.66	Total 17-Maintenance	0.72
215.43	35.61	35.61	Total 000-(No Sub-Sub Head)	38.78
215.43	35.61	35.61	Total 0000-(No Sub Head)	38.78
215.43	35.61	35.61	Total 104-Medical Stores Depots	38.78
			109 School Health Scheme	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
28.14			01 Salaries	
	33.00	33.00	01 Pay	27.82
0.00			02 Dearness Allowance	4.17
	1.65	1.65	06 Medical Allowance	0.96
0.00	0.33	0.33	07 House Rent Allowance	2.23
0.00	0.81	0.81	08 Medical Reimbursement	0.00
0.00	0.28	0.28	19 Hill Allowance	0.43
0.00	0.23	0.23	22 Rural Incentive	2.06
	0.00	0.00		
28.14	36.30	36.30	Total 01-Salaries	37.67
0.00			04 Office Expenses	
	0.93	0.93	03 Electricity and Water Charge	1.02
0.00			99 Others	1.02
	0.93	0.93		
0.00	1.86	1.86	Total 04-Office Expenses	2.04
28.14	38.16	38.16	Total 000-(No Sub-Sub Head)	39.71
28.14	38.16	38.16	Total 0000-(No Sub Head)	39.71
28.14	38.16	38.16	Total 109-School Health Scheme	39.71
			110 Hospital and Dispensaries	
			0163 General Hospital	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			000 (No Sub-Sub Head)	
693.02			01 Salaries	
	927.88	952.15	01 Pay	985.77
0.00			02 Dearness Allowance	EE
	46.39	48.09		147.87
0.00			06 Medical Allowance	EE
	9.28	9.51		14.98
0.00			07 House Rent Allowance	EE
	23.19	23.19		69.55
0.00			08 Medical Reimbursement	EE
	7.42	20.38		0.00
0.00			19 Hill Allowance	EE
	6.50	6.73		12.36
0.00			22 Rural Incentive	EE
	0.00	0.00		15.40
693.02	1020.66	1060.05	Total 01-Salaries	1245.93
0.00			04 Office Expenses	
	5.28	5.28	03 Electricity and Water Charge	EE
0.00			99 Others	EE
	1.10	1.10		1.21
0.00	6.38	6.38	Total 04-Office Expenses	7.01
0.00			08 Advertising, Sales and Publicity Expenses	
	0.55	0.55	99 Others	EE
0.00				0.60
0.00	0.55	0.55	Total 08-Advertising, Sales and Publicity Expenses	0.60
0.00			19 Materials & Supplies	
	2.20	2.20	99 Others	EE
0.00				2.42
0.00	2.20	2.20	Total 19-Materials & Supplies	2.42
693.02	1029.79	1069.18	Total 000-(No Sub-Sub Head)	1255.96
693.02	1029.79	1069.18	Total 0163-General Hospital	1255.96
			0707 Leper Hospital	
			000 (No Sub-Sub Head)	
284.21			01 Salaries	
	145.20	155.00	01 Pay	EE
0.00			02 Dearness Allowance	EE
	7.26	10.46		22.54
0.00			06 Medical Allowance	EE
	1.45	3.60		2.81
0.00			07 House Rent Allowance	EE
	3.63	3.63		9.29

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			08 Medical Reimbursement	
	1.16	3.56		EE 0.00
0.00			19 Hill Allowance	
	1.02	3.22		EE 2.25
284.21	159.72	179.47	Total 01-Salaries	187.14
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.60	0.60		EE 0.66
0.00			99 Others	
	0.33	0.33		EE 0.36
0.00	0.93	0.93	Total 04-Office Expenses	1.02
284.21	160.65	180.40	Total 000-(No Sub-Sub Head)	188.16
284.21	160.65	180.40	Total 0707-Leper Hospital	188.16
			0710 Other T.B. Hospital/Clinic	
			000 (No Sub-Sub Head)	
			01 Salaries	
171.25			01 Pay	
	110.92	116.73		EE 123.43
0.00			02 Dearness Allowance	
	5.55	5.96		EE 18.51
0.00			06 Medical Allowance	
	1.11	1.83		EE 1.58
0.00			07 House Rent Allowance	
	2.77	2.77		EE 12.34
0.00			08 Medical Reimbursement	
	0.88	0.88		EE 0.00
0.00			19 Hill Allowance	
	0.78	0.85		EE 1.31
0.00			22 Rural Incentive	
	0.00	0.00		EE 1.44
171.25	122.01	129.02	Total 01-Salaries	158.61
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.10	1.10		EE 1.21
0.00			99 Others	
	0.27	0.27		EE 0.29
0.00	1.37	1.37	Total 04-Office Expenses	1.50
171.25	123.38	130.39	Total 000-(No Sub-Sub Head)	160.11
171.25	123.38	130.39	Total 0710-Other T.B. Hospital/Clinic	160.11
1148.48	1313.82	1379.97	Total 110-Hospital and Dispensaries	1604.23
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
-0.20			00 NULL	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
-0.20	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.20	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.20	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.20	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
			02 Urban Health Services- Other Systems of Medicine	
			101 Ayurveda	
			0735 Ayurvedic Dispensaries	
			000 (No Sub-Sub Head)	
			01 Salaries	
152.24			01 Pay	
	166.80	166.80		EE 177.44
0.00			02 Dearness Allowance	
	8.34	8.34		EE 26.97
0.00			06 Medical Allowance	
	1.67	1.67		EE 1.66
0.00			07 House Rent Allowance	
	4.17	4.17		EE 17.74
0.00			13 Pay Revision Arrear	
	0.00	0.00		EE 3.54
0.00			19 Hill Allowance	
	1.17	1.17		EE 1.59
0.00			22 Rural Incentive	
	0.00	0.00		EE 9.12
152.24	182.15	182.15	Total 01-Salaries	238.06
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.88	0.88		EE 0.96
0.00			99 Others	
	0.66	0.66		EE 0.72
0.00	1.54	1.54	Total 04-Office Expenses	1.68
152.24	183.69	183.69	Total 000-(No Sub-Sub Head)	239.74
152.24	183.69	183.69	Total 0735-Ayurvedic Dispensaries	239.74
152.24	183.69	183.69	Total 101-Ayurveda	239.74
			102 Homeopathy	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
93.29			01 Pay	
	47.64	62.74		EE 36.73
0.00			02 Dearness Allowance	
	2.38	12.50		EE 5.51

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			06 Medical Allowance	
	0.48	3.58		EE 0.44
0.00			07 House Rent Allowance	
	1.19	1.19		EE 3.67
0.00			08 Medical Reimbursement	
	0.38	1.63		EE 0.00
0.00			19 Hill Allowance	
	0.33	0.88		EE 0.42
93.29	52.40	82.52	Total 01-Salaries	48.77
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.10	1.10		EE 1.21
0.00			99 Others	
	0.17	0.17		EE 0.19
0.00	1.27	1.27	Total 04-Office Expenses	1.40
93.29	53.67	83.79	Total 000-(No Sub-Sub Head)	48.17
93.29	53.67	83.79	Total 0000-(No Sub Head)	48.17
93.29	53.67	83.79	Total 102-Homeopathy	48.17
			03 Rural Health Services - Allopathy	
			103 Primary Health Centres	
			0726 Primary Health Units	
			000 (No Sub-Sub Head)	
			01 Salaries	
1843.04			01 Pay	
	1793.16	1805.16		EE 1858.93
	11.98	11.98		SOPD EE-SSA 11.23
0.00			02 Dearness Allowance	
	89.66	94.66		EE 278.84
	14.09	14.09		SOPD EE-SSA 1.02
0.00			06 Medical Allowance	
	17.21	20.73		EE 30.58
	0.25	0.25		SOPD EE-SSA 0.26
0.00			07 House Rent Allowance	
	33.27	33.27		EE 185.89
	0.36	0.36		SOPD EE-SSA 0.79
0.00			08 Medical Reimbursement	
	29.71	33.71		EE 0.00
0.00			13 Pay Revision Arrear	
	0.00	0.00		EE 48.50
0.00			19 Hill Allowance	
	9.46	11.69		EE 28.07
	0.36	0.36		SOPD EE-SSA 0.39

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			22 Rural Incentive	
	0.00	0.00		EE 37.17
	2.50	2.50		SOPD EE-SSA 0.48
1843.04	2002.02	2028.77	Total 01-Salaries	2482.15
			02 Wages	
2.61			01 Wages to Casual Employees	
2.61	0.00	0.00	Total 02-Wages	0.00
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	2.75	2.75		EE 3.02
0.00			05 Stationery and Printing of Forms	
	0.16	0.16		EE 0.18
0.00			06 Furniture	
	1.21	1.21		EE 1.33
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.88	0.88		EE 0.96
0.00			99 Others	
	0.71	0.71		EE 0.78
0.00	5.71	5.71	Total 04-Office Expenses	6.27
			06 Rents, Rates & Taxes / Royalty	
0.00			02 Rates & Taxes	
	0.71	0.71		EE 0.78
0.00	0.71	0.71	Total 06-Rents, Rates & Taxes / Royalty	0.78
			17 Maintenance	
0.00			01 Departmental Building	
	1.49	1.49		EE 1.63
0.00	1.49	1.49	Total 17-Maintenance	1.63
			19 Materials & Supplies	
104.33			99 Others	
104.33	0.00	0.00	Total 19-Materials & Supplies	0.00
1949.98	2009.93	2036.68	Total 000-(No Sub-Sub Head)	2490.83
1949.98	2009.93	2036.68	Total 0726-Primary Health Units	2490.83
1949.98	2009.93	2036.68	Total 103-Primary Health Centres	2490.83
			104 Community Health Centres	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
115.56			01 Pay	
	344.04	346.12		EE 373.03
0.00			02 Dearness Allowance	
	17.20	17.94		EE 55.95
0.00			06 Medical Allowance	
	3.44	4.05		EE 5.33
0.00			07 House Rent Allowance	
	8.60	8.60		EE 37.30

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			08 Medical Reimbursement	
	2.75	4.45		EE 0.00
0.00			13 Pay Revision Arrear	
	0.00	0.00		EE 18.71
0.00			19 Hill Allowance	
	2.41	2.90		EE 18.93
0.00			22 Rural Incentive	
	0.00	0.00		EE 9.60
115.56	378.44	384.06	Total 01-Salaries	518.85
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	2.75	2.75		EE 3.02
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.93	0.93		EE 1.02
0.00			99 Others	
	0.49	0.49		EE 0.53
0.00	4.17	4.17	Total 04-Office Expenses	4.57
115.56	382.61	388.23	Total 000-(No Sub-Sub Head)	523.42
115.56	382.61	388.23	Total 0000-(No Sub Head)	523.42
115.56	382.61	388.23	Total 104-Community Health Centres	523.42
			110 Hospital and Dispensaries	
			0288 Hospital & Dispensaries	
			000 (No Sub-Sub Head)	
			01 Salaries	
1001.61			01 Pay	
	468.48	494.48		EE 438.79
0.00			02 Dearness Allowance	
	23.42	25.22		EE 65.82
0.00			06 Medical Allowance	
	4.68	6.78		EE 7.84
0.00			07 House Rent Allowance	
	11.71	11.71		EE 43.88
0.00			08 Medical Reimbursement	
	3.75	7.21		EE 0.00
0.00			13 Pay Revision Arrear	
	0.00	0.00		EE 14.06
0.00			19 Hill Allowance	
	3.28	3.28		EE 8.86
0.00			22 Rural Incentive	
	0.00	0.00		EE 7.80
1001.61	515.32	548.68	Total 01-Salaries	587.05
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.98	1.98		EE 2.17

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
(1)	(3)	(4)	(5)	(6)
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.55	0.55	EE	0.60
0.00			99 Others	
	0.22	0.22	EE	0.24
0.00	2.75	2.75	Total 04-Office Expenses	3.01
1001.61	518.07	551.43	Total 000-(No Sub-Sub Head)	590.06
1001.61	518.07	551.43	Total 0286-Hospital & Dispensaries	590.06
1001.61	518.07	551.43	Total 110-Hospital and Dispensaries	590.06
			06 Public Health	
			001 Direction and Administration	
			0144 District Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
4.59			01 Pay	
	14.40	24.40	EE	14.84
0.00			02 Dearness Allowance	
	0.72	1.42	EE	2.23
0.00			06 Medical Allowance	
	0.14	0.23	EE	0.21
0.00			07 House Rent Allowance	
	0.36	0.36	EE	1.48
0.00			08 Medical Reimbursement	
	0.11	2.15	EE	0.00
0.00			19 Hill Allowance	
	0.10	0.30	EE	0.17
4.59	15.83	28.86	Total 01-Salaries	18.93
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.88	0.88	EE	0.96
0.00			04 Office Equipments including Computers & Accessories	
	0.55	0.55	EE	0.60
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.55	0.55	EE	0.60
0.00	1.98	1.98	Total 04-Office Expenses	2.16
4.59	17.81	30.84	Total 000-(No Sub-Sub Head)	21.09
4.59	17.81	30.84	Total 0144-District Establishment	21.09
4.59	17.81	30.84	Total 001-Direction and Administration	21.09
			101 Prevention and control of diseases	
			0190 Malaria Eradiction Programme	
			000 (No Sub-Sub Head)	
			01 Salaries	
566.21			01 Pay	
	505.32	519.58	EE	574.86
0.00			02 Dearness Allowance	
	25.26	35.25	EE	86.23

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	5.05	10.44	06 Medical Allowance	10.68
0.00	12.63	12.63	07 House Rent Allowance	57.49
0.00	4.04	14.04	08 Medical Reimbursement	0.00
0.00	3.53	8.35	19 Hill Allowance	8.54
566.21	555.83	600.29	Total 01-Salaries	737.80
0.00			04 Office Expenses	
0.00	0.11	0.11	01 Postage Stamp	0.12
0.00	0.27	0.27	02 Telephone Charge	0.29
0.00	0.99	0.99	03 Electricity and Water Charge	1.08
0.00	0.22	0.22	04 Office Equipments including Computers & Accessories	0.24
0.00	0.33	0.33	08 Maintenance of Vehicles	0.36
0.00	0.44	0.44	09 Petrol, Oil and Lubricants (POL)	0.48
0.00	0.11	0.11	10 Books and Periodicals	0.12
0.00	0.11	0.11	11 Refreshment Expenses	0.12
35.35	0.11	0.11	99 Others	0.12
35.35	2.69	2.69	Total 04-Office Expenses	2.93
0.05	0.22	0.22	06 Rents, Rates & Taxes / Royalty	0.24
0.05	0.22	0.22	01 Rents for Hired Building	0.24
0.05	0.22	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.24
0.00	0.22	0.22	07 Publication	0.24
0.00	0.22	0.22	99 Others	0.24
0.00	0.22	0.22	Total 07-Publication	0.24
0.00	0.22	0.22	08 Advertising, Sales and Publicity Expenses	0.24
0.00	0.22	0.22	99 Others	0.24
0.00	0.22	0.22	Total 08-Advertising, Sales and Publicity Expenses	0.24
			11 Hospitality Expenses / Sumptuary Allowances etc	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.27	0.27	99 Others EE	0.29
0.00	0.27	0.27	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.29
590.88			17 Maintenance 99 Others	
590.88	0.00	0.00	Total 17-Maintenance	0.00
1192.49	559.45	603.91	Total 000-(No Sub-Sub Head)	741.74
1192.49	559.45	603.91	Total 0190-Malaria Eradiction Programme	741.74
			0748 Epidemic General including Cholera, Dysentery 000 (No Sub-Sub Head)	
178.44	145.92	145.92	01 Salaries 01 Pay EE	140.81
0.00	7.30	7.30	02 Dearness Allowance EE	21.12
0.00	1.46	1.46	06 Medical Allowance EE	2.73
0.00	2.65	2.65	07 House Rent Allowance EE	14.08
0.00	1.17	1.17	08 Medical Reimbursement EE	0.00
0.00	0.00	0.00	13 Pay Revision Arrear EE	2.81
0.00	1.02	1.02	19 Hill Allowance EE	2.68
0.00	0.00	0.00	22 Rural Incentive EE	2.21
178.44	159.52	159.52	Total 01-Salaries	186.44
			02 Wages 99 Others	
2.98				
2.98	0.00	0.00	Total 02-Wages	0.00
			04 Office Expenses 03 Electricity and Water Charge EE	0.84
0.00	0.77	0.77		
0.00	0.27	0.27	09 Petrol, Oil and Lubricants (POL) EE	0.29
0.00	0.22	0.22	99 Others EE	0.24
0.00	1.26	1.26	Total 04-Office Expenses	1.37
181.42	160.78	160.78	Total 000-(No Sub-Sub Head)	187.81
181.42	160.78	160.78	Total 0748-Epidemic General including Cholera, Dysentery	187.81
			0749 Leprosy 000 (No Sub-Sub Head)	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
377.00			01 Salaries	
	393.72	407.22	01 Pay	EE 395.61
0.00	19.69	24.89	02 Dearness Allowance	EE 59.34
0.00	3.94	7.29	06 Medical Allowance	EE 6.33
0.00	9.84	9.84	07 House Rent Allowance	EE 39.56
0.00	3.15	4.15	08 Medical Reimbursement	EE 0.00
0.00	0.00	0.00	13 Pay Revision Arrear	EE 7.91
0.00	2.76	3.61	19 Hill Allowance	EE 5.18
377.00	433.10	457.00	Total 01-Salaries	513.93
0.00			04 Office Expenses	
	0.44	0.44	03 Electricity and Water Charge	EE 0.48
0.00	0.22	0.22	09 Petrol, Oil and Lubricants (POL)	EE 0.24
1.08	0.11	0.11	99 Others	EE 0.12
1.08	0.77	0.77	Total 04-Office Expenses	0.84
378.08	433.87	457.77	Total 000-(No Sub-Sub Head)	514.77
378.08	433.87	457.77	Total 0749-Leprosy	514.77
			0756 Leprosy Control Scheme	
			593 Survey Education and Training	
63.97			01 Salaries	
	61.56	61.56	01 Pay	EE 63.68
0.00			02 Dearness Allowance	EE 9.55
0.00	3.08	3.08	06 Medical Allowance	EE 1.22
0.00	0.62	0.62	07 House Rent Allowance	EE 6.37
0.00	1.54	1.54	08 Medical Reimbursement	EE 0.00
0.00	0.49	0.49	19 Hill Allowance	EE 0.98
0.00	0.43	0.43		EE 0.98
63.97	67.72	67.72	Total 01-Salaries	81.80
			04 Office Expenses	
0.00	0.38	0.38	03 Electricity and Water Charge	EE 0.41

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			04 Office Equipments including Computers & Accessories	
	0.22	0.22		0.24
0.00			05 Stationery and Printing of Forms	
	0.22	0.22		0.24
0.00	0.82	0.82	Total 04-Office Expenses	0.89
63.97	68.54	68.54	Total 593-Survey Education and Training	82.69
63.97	68.54	68.54	Total 0756-Leprosy Control Scheme	82.69
1815.96	1222.64	1291.00	Total 101-Prevention and control of diseases	1527.01
			102 Prevention of food adulteration	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
34.66			01 Pay	
	15.36	16.21		36.73
0.00			02 Dearness Allowance	
	0.77	1.23		5.51
0.00			06 Medical Allowance	
	0.15	0.48		0.43
0.00			07 House Rent Allowance	
	0.38	0.38		2.17
0.00			08 Medical Reimbursement	
	0.12	0.56		0.00
0.00			19 Hill Allowance	
	0.11	0.30		0.41
34.66	16.89	19.14	Total 01-Salaries	45.25
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.27	0.27		0.29
0.00	0.27	0.27	Total 04-Office Expenses	0.29
			17 Maintenance	
232.28			99 Others	
232.28	0.00	0.00	Total 17-Maintenance	0.00
266.94	17.16	19.41	Total 000-(No Sub-Sub Head)	45.54
266.94	17.16	19.41	Total 0000-(No Sub Head)	45.54
266.94	17.16	19.41	Total 102-Prevention of food adulteration	45.54
			104 Drug control	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
54.78			01 Pay	
	12.80	13.70		8.68
0.00			02 Dearness Allowance	
	0.64	1.09		1.30

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.13	0.43	06 Medical Allowance	0.15
0.00	0.32	0.32	07 House Rent Allowance	0.87
0.00	0.10	0.53	08 Medical Reimbursement	0.00
0.00	0.09	0.59	19 Hill Allowance	0.97
54.78	14.08	16.66	Total 01-Salaries	11.97
0.00	0.66	0.66	04 Office Expenses 03 Electricity and Water Charge	0.72
0.00	0.11	0.11	99 Others	0.12
0.00	0.77	0.77	Total 04-Office Expenses	0.84
54.78	14.85	17.43	Total 000-(No Sub-Sub Head)	12.81
54.78	14.85	17.43	Total 0000-(No Sub Head)	12.81
54.78	14.85	17.43	Total 104-Drug control	12.81
47.82	43.44	45.99	112 Public Health Education 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	45.37
0.00	2.17	3.96	02 Dearness Allowance	6.81
0.00	0.43	0.91	06 Medical Allowance	0.72
0.00	0.94	0.94	07 House Rent Allowance	4.54
0.00	0.58	0.93	08 Medical Reimbursement	0.00
0.00	0.30	0.72	19 Hill Allowance	0.68
0.00	0.00	0.00	22 Rural Incentive	2.48
47.82	47.86	53.45	Total 01-Salaries	60.60
0.00	0.88	0.88	04 Office Expenses 03 Electricity and Water Charge	0.96
0.00	0.22	0.22	09 Petrol, Oil and Lubricants (POL)	0.24
0.00	1.10	1.10	Total 04-Office Expenses	1.20
47.82	48.96	54.55	Total 000-(No Sub-Sub Head)	61.80
47.82	48.96	54.55	Total 0000-(No Sub Head)	61.80

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
47.82	48.96	54.55	Total 112-Public Health Education	61.80
			80 General	
			004 Health Statistics & Evaluation	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
4.63			01 Pay	
	12.72	20.47		EE 13.95
0.00			02 Dearness Allowance	EE 2.09
	0.64	5.94		
0.00			06 Medical Allowance	EE 0.22
	0.13	2.23		
0.00			07 House Rent Allowance	EE 1.40
	0.32	0.32		
0.00			08 Medical Reimbursement	EE 0.00
	0.10	1.50		
0.00			13 Pay Revision Arrear	EE 1.39
	0.00	0.00		
0.00			19 Hill Allowance	EE 0.17
	0.09	1.57		
4.63	14.00	32.03	Total 01-Salaries	19.22
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 0.64
	0.59	0.59		
0.00			04 Office Equipments including Computers & Accessories	EE 0.12
	0.11	0.11		
0.00			99 Others	EE 0.12
	0.11	0.11		
0.00	0.81	0.81	Total 04-Office Expenses	0.88
4.63	14.81	32.84	Total 000-(No Sub-Sub Head)	20.10
4.63	14.81	32.84	Total 0000-(No Sub Head)	20.10
4.63	14.81	32.84	Total 004-Health Statistics & Evaluation	20.10
			800 Other Expenditure	
			1812 Provention of blindness	
			000 (No Sub-Sub Head)	
			01 Salaries	
32.52			01 Pay	
	30.00	30.00		EE 32.62
0.00			02 Dearness Allowance	EE 4.89
	1.50	1.50		
0.00			06 Medical Allowance	EE 0.43
	0.30	0.30		
0.00			07 House Rent Allowance	EE 3.26
	0.75	0.75		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			08 Medical Reimbursement	
	0.24	0.24		EE 0.00
0.00			13 Pay Revision Arrear	
	0.00	0.00		EE 3.26
0.00			19 Hill Allowance	
	0.21	0.21		EE 0.34
32.52	33.00	33.00	Total 01-Salaries	44.80
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.66	0.66		EE 0.72
0.00			99 Others	
	0.16	0.16		EE 0.18
0.00	0.82	0.82	Total 04-Office Expenses	0.90
32.52	33.82	33.82	Total 000-(No Sub-Sub Head)	45.70
32.52	33.82	33.82	Total 1812-Prevention of blindness	45.70
32.52	33.82	33.82	Total 800-Other Expenditure	45.70
7110.79	7579.56	7856.87	Grand Total	9096.00
			PART - I - DETAILS	
			Revenue Account	
			B. Social Services	
			(b) Health and Family Welfare	
1902.85	1891.75	1891.75	2211 Family Welfare	1867.41
1902.85	1891.75	1891.75	Total-2211 Family Welfare	1867.41
			PART - II - DETAILS	
			2211 Family Welfare	
			00 (No Sub-Major Head)	
98.89	111.16	111.16	001 Direction and Administration	123.00
155.34	177.70	177.70	003 Training	183.03
1429.79	1486.34	1486.34	101 Rural Family Welfare Services	1433.23
87.08	79.57	79.57	102 Urban Family Welfare Services	85.27
41.77	36.98	36.98	103 Maternity and Child Health	42.88
90.00	0.00	0.00	200 Other Services and Supplies	0.00
1902.85	1891.75	1891.75	Total 00-(No Sub-Major Head)	1867.41
			PART - III - DETAILS	
			2211 Family Welfare	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0762 District Family Welfare Services	
			000 (No Sub-Sub Head)	
			01 Salaries	
98.89	111.16	111.16	99 Others	EE-CS 123.00
98.89	111.16	111.16	Total 01-Salaries	123.00
98.89	111.16	111.16	Total 000-(No Sub-Sub Head)	123.00
98.89	111.16	111.16	Total 0762-District Family Welfare Services	123.00
98.89	111.16	111.16	Total 001-Direction and Administration	123.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
80.67	177.70	177.70	003 Training 0764 Training of A.N.M.S. 000 (No Sub-Sub Head) 01 Salaries 99 Others <i>EE-CS</i>	183.03
80.67	177.70	177.70	Total 01-Salaries	183.03
74.67			19 Materials & Supplies 99 Others	
74.67	0.00	0.00	Total 19-Materials & Supplies	0.00
155.34	177.70	177.70	Total 000-(No Sub-Sub Head)	183.03
155.34	177.70	177.70	Total 0764-Training of A.N.M.S.	183.03
155.34	177.70	177.70	Total 003-Training	183.03
226.87			101 Rural Family Welfare Services 0769 Rural Family Welfare Planning Centre (Main Centre) 000 (No Sub-Sub Head) 01 Salaries 99 Others	
226.87	0.00	0.00	Total 01-Salaries	0.00
226.87	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
226.87	0.00	0.00	Total 0769-Rural Family Welfare Planning Centre (Main Centre)	0.00
713.90	1486.34	1486.34	0770 Rural Family Welfare Sub-Centre 000 (No Sub-Sub Head) 01 Salaries 99 Others <i>EE-CS</i>	1433.23
713.90	1486.34	1486.34	Total 01-Salaries	1433.23
489.02			19 Materials & Supplies 99 Others	
489.02	0.00	0.00	Total 19-Materials & Supplies	0.00
1202.92	1486.34	1486.34	Total 000-(No Sub-Sub Head)	1433.23
1202.92	1486.34	1486.34	Total 0770-Rural Family Welfare Sub-Centre	1433.23
1429.79	1486.34	1486.34	Total 101-Rural Family Welfare Services	1433.23
39.85	79.57	79.57	102 Urban Family Welfare Services 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 99 Others <i>EE-CS</i>	85.27
39.85	79.57	79.57	Total 01-Salaries	85.27
47.21			19 Materials & Supplies 99 Others	
47.21	0.00	0.00	Total 19-Materials & Supplies	0.00
87.06	79.57	79.57	Total 000-(No Sub-Sub Head)	85.27
87.06	79.57	79.57	Total 0000-(No Sub Head)	85.27

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
87.06	79.57	79.57	Total 102-Urban Family Welfare Services	85.27
			103 Maternity and Child Health	
			0771 Immunisation of Infants & Children against Diseases	
			000 (No Sub-Sub Head)	
41.77			01 Salaries	
	30.36	30.36	01 Pay	EE 28.32
0.00			02 Dearness Allowance	EE 4.25
	1.52	1.52		
0.00			06 Medical Allowance	EE 0.44
	1.00	1.00		
0.00			07 House Rent Allowance	EE 2.83
	0.00	0.00		
0.00			08 Medical Reimbursement	EE 4.00
	0.00	0.00		
0.00			19 Hill Allowance	EE 0.56
	0.51	0.51		
41.77	33.39	33.39	Total 01-Salaries	40.40
			02 Wages	
0.00			01 Wages to Casual Employees	EE 0.00
	0.66	0.66		
0.00			02 Wages to Muster Roll Employees	EE 0.00
	0.66	0.66		
0.00	1.32	1.32	Total 02-Wages	0.00
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 0.86
	0.79	0.79		
0.00			04 Office Equipments including Computers & Accessories	EE 1.39
	1.27	1.27		
0.00			05 Stationery and Printing of Forms	EE 0.05
	0.04	0.04		
0.00			06 Furniture	EE 0.18
	0.17	0.17		
0.00	2.27	2.27	Total 04-Office Expenses	2.48
41.77	36.98	36.98	Total 000-(No Sub-Sub Head)	42.88
41.77	36.98	36.98	Total 0771-Immunisation of Infants & Children against Diseases	42.88
41.77	36.98	36.98	Total 103-Maternity and Child Health	42.88
			200 Other Services and Supplies	
			0776 Postpartum Centres	
			000 (No Sub-Sub Head)	
90.00			01 Salaries	
			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
90.00	0.00	0.00	Total 01-Salaries	0.00
90.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
90.00	0.00	0.00	Total 0776-Postpartum Centres	0.00
90.00	0.00	0.00	Total 200-Other Services and Supplies	0.00
1902.85	1891.75	1891.75	Grand Total	1867.41
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(c) Water Supply, Sanitation, Housing and Urban Development	
5451.64	7046.18	7046.18	2215 Water Supply & Sanitation	7919.65
5451.64	7046.18	7046.18	Total-2215 Water Supply & Sanitation	7919.65
			<u>PART - II - DETAILS</u>	
			2215 Water Supply & Sanitation	
			01 Water Supply	
3300.54	3839.76	3839.76	001 Direction and Administration	4543.40
428.04	804.84	804.84	101 Urban Water Supply Programmes	795.60
1708.98	2318.35	2318.35	102 Rural water supply programmes	2486.68
-0.43	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
5437.13	6962.95	6962.95	Total 01-Water Supply	7825.68
			02 Sewerage and Sanitation	
14.61	83.23	83.23	105 Sanitation Services	93.97
-0.10	0.00	0.00	911 Deduct-Recoveries of Overpayments	0.00
14.51	83.23	83.23	Total 02-Sewerage and Sanitation	93.97
			<u>PART - III - DETAILS</u>	
			2215 Water Supply & Sanitation	
			01 Water Supply	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
3094.62			01 Pay	
	3274.38	3274.38		EE 3501.82
0.00			02 Dearness Allowance	
	327.43	327.43		EE 525.27
0.00			06 Medical Allowance	
	34.94	34.94		EE 53.64
0.00			07 House Rent Allowance	
	87.35	87.35		EE 350.18
0.00			08 Medical Reimbursement	
	27.50	27.50		EE 0.00
0.00			19 Hill Allowance	
	24.91	24.91		EE 42.91
3094.62	3776.51	3776.51	Total 01-Salaries	4473.82
			04 Office Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
174.63			03 Electricity and Water Charge	
	5.50	5.50	EE	6.05
0.00			99 Others	
	8.25	8.25	EE	9.08
174.63	13.75	13.75	Total 04-Office Expenses	15.13
			17 Maintenance	
31.29			99 Others	
	49.50	49.50	EE	54.45
31.29	49.50	49.50	Total 17-Maintenance	54.45
3300.54	3839.76	3839.76	Total 000-(No Sub-Sub Head)	4543.40
3300.54	3839.76	3839.76	Total 0172-Head Quarters Establishment	4543.40
3300.54	3839.76	3839.76	Total 001-Direction and Administration	4543.40
			101 Urban Water Supply Programmes	
			0000 (No Sub-Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
219.41			01 Pay	
	120.72	120.72	EE	178.53
0.00			02 Dearness Allowance	
	12.07	12.07	EE	26.78
0.00			06 Medical Allowance	
	1.21	1.21	EE	2.30
0.00			07 House Rent Allowance	
	3.02	3.02	EE	17.85
0.00			08 Medical Reimbursement	
	0.97	0.97	EE	0.00
0.00			19 Hill Allowance	
	0.85	0.85	EE	1.84
219.41	138.84	138.84	Total 01-Salaries	227.30
			02 Wages	
11.38			01 Wages to Casual Employees	
	45.00	45.00	EE	0.00
11.38	45.00	45.00	Total 02-Wages	0.00
			13 Major Works	
0.00			99 Others	
	225.70	225.70	SOPD-G	156.30
0.00	225.70	225.70	Total 13-Major Works	156.30
			17 Maintenance	
197.25			99 Others	
	33.00	33.00	EE	36.30
	218.97	218.97	SOPD-G	227.10
197.25	251.97	251.97	Total 17-Maintenance	263.40
			19 Materials & Supplies	
0.00			99 Others	
	143.33	143.33	SOPD-G	148.60

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	143.33	143.33	Total 19-Materials & Supplies	148.60
428.04	804.84	804.84	Total 000-(No Sub-Sub Head)	795.60
428.04	804.84	804.84	Total 0000-(No Sub Head)	795.60
428.04	804.84	804.84	Total 101-Urban Water Supply Programmes	795.60
			102 Rural water supply programmes	
			0778 Rural Water Supply	
			000 (No Sub-Sub Head)	
			01 Salaries	
738.92			01 Pay	
	627.60	627.60		EE 600.05
0.00			02 Dearness Allowance	
	31.38	31.38		EE 90.01
0.00			06 Medical Allowance	
	6.28	6.28		EE 10.80
0.00			07 House Rent Allowance	
	15.69	15.69		EE 60.00
0.00			08 Medical Reimbursement	
	4.56	4.56		EE 0.00
0.00			19 Hill Allowance	
	4.85	4.85		EE 8.64
738.92	690.36	690.36	Total 01-Salaries	769.50
			02 Wages	
175.45			02 Wages to Muster Roll Employees	
	0.00	0.00		EE 4.58
175.45	0.00	0.00	Total 02-Wages	4.58
			03 Travel Expenses	
16.07			00 NULL	
16.07	0.00	0.00	Total 03-Travel Expenses	0.00
			13 Major Works	
601.93			99 Others	
	914.60	914.60		SOPD-G 960.30
601.93	914.60	914.60	Total 13-Major Works	960.30
			14 Minor Works	
18.00			00 NULL	
18.00	0.00	0.00	Total 14-Minor Works	0.00
			17 Maintenance	
158.61			01 Departmental Building	
	66.00	66.00		EE 72.60
158.61	66.00	66.00	Total 17-Maintenance	72.60
1708.98	1670.96	1670.96	Total 000-(No Sub-Sub Head)	1806.98
1708.98	1670.96	1670.96	Total 0778-Rural Water Supply	1806.98
			0779 Operation & Maintenance	
			000 (No Sub-Sub Head)	
			13 Major Works	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	170.72	170.72	99 Others SOPD-G	179.20
0.00	170.72	170.72	Total 13-Major Works	179.20
0.00	476.67	476.67	19 Materials & Supplies 99 Others SOPD-G	500.50
0.00	476.67	476.67	Total 19-Materials & Supplies	500.50
0.00	647.39	647.39	Total 000-(No Sub-Sub Head)	679.70
0.00	647.39	647.39	Total 0779-Operation & Maintenance	679.70
1708.98	2318.35	2318.35	Total 102-Rural water supply programmes	2486.68
-0.43			911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-0.43	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.43	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.43	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.43	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
14.61	40.32	40.32	02 Sewerage and Sanitation 105 Sanitation Services 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	41.49
0.00	2.02	2.02	02 Dearness Allowance EE	6.22
0.00	0.40	0.40	06 Medical Allowance EE	0.64
0.00	1.01	1.01	07 House Rent Allowance EE	4.15
0.00	0.32	0.32	08 Medical Reimbursement EE	0.00
0.00	0.28	0.28	19 Hill Allowance EE	0.51
14.61	44.35	44.35	Total 01-Salaries	53.01
0.00	0.55	0.55	04 Office Expenses 03 Electricity and Water Charge EE	0.60
0.00	0.33	0.33	99 Others EE	0.36
0.00	0.88	0.88	Total 04-Office Expenses	0.96
0.00	38.00	38.00	26 Other Charges 99 Others SOPD-G	40.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	38.00	38.00	Total 26-Other Charges	40.00
14.61	83.23	83.23	Total 000-(No Sub-Sub Head)	93.97
14.61	83.23	83.23	Total 0000-(No Sub Head)	93.97
14.61	83.23	83.23	Total 105-Sanitation Services	93.97
-0.10			911 Deduct-Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
-0.10	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.10	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.10	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.10	0.00	0.00	Total 911-Deduct-Recoveries of Overpayments	0.00
5451.64	7046.18	7046.18	Grand Total	7919.65
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(c) Water Supply, Sanitation, Housing and Urban	
49.49	55.00	55.00	2216 Housing	60.50
49.49	55.00	55.00	Total-2216 Housing	60.50
			<u>PART - II - DETAILS</u>	
			2216 Housing	
49.49	55.00	55.00	01 Government Residential Buildings-- 106 Construction General Pool accommodation	60.50
49.49	55.00	55.00	Total 01-Government Residential Buildings	60.50
			<u>PART - III - DETAILS</u>	
			2216 Housing	
0.00			01 Government Residential Buildings 106 Construction General Pool accommodation 1881 Maintenance and Repairs (a) Ordinary Repairs 925 Ordinary Repair 17 Maintenance 01 Departmental Building	
49.49	55.00	55.00	99 Others	60.50
49.49	55.00	55.00	Total 17-Maintenance	60.50
49.49	55.00	55.00	Total 925-Ordinary Repair	60.50
49.49	55.00	55.00	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	60.50
49.49	55.00	55.00	Total 106-Construction General Pool accommodation	60.50
49.49	55.00	55.00	Grand Total	60.50
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(c) Water Supply, Sanitation, Housing and Urban	
471.44	517.75	517.75	2217 Urban Development	587.75

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
471.44	517.75	517.75	Total-2217 Urban Development	567.75
			<u>PART - II - DETAILS</u>	
			2217 Urban Development	
			03 Integrated Development of Small and Medium Towns	
471.44	517.75	517.75	001 Direction and Administration	567.75
471.44	517.75	517.75	Total 03-Integrated Development of Small and Medium Towns	567.75
			<u>PART - III - DETAILS</u>	
			2217 Urban Development	
			03 Integrated Development of Small and Medium Towns	
			001 Direction and Administration	
			0794 Planning Wing	
			000 (No Sub-Sub Head)	
			01 Salaries	
458.58			01 Pay	
	78.88	78.88		EE 90.17
0.00			02 Dearness Allowance	
	3.94	3.94		EE 13.53
0.00			06 Medical Allowance	
	1.42	1.42		EE 1.08
0.00			07 House Rent Allowance	
	1.48	1.48		EE 9.02
0.00			19 Hill Allowance	
	1.04	1.04		EE 0.86
458.58	86.76	86.76	Total 01-Salaries	114.68
			04 Office Expenses	
0.00			99 Others	
	0.77	0.77		EE 0.84
0.00	0.77	0.77	Total 04-Office Expenses	0.84
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.22	0.22		EE 0.25
0.00	0.22	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.25
			19 Materials & Supplies	
12.86			99 Others	
12.86	0.00	0.00	Total 19-Materials & Supplies	0.00
			26 Other Charges	
0.00			99 Others	
	430.00	430.00		SOPD-G 452.00
0.00	430.00	430.00	Total 26-Other Charges	452.00
471.44	517.75	517.75	Total 000-(No Sub-Sub Head)	567.75
471.44	517.75	517.75	Total 0794-Planning Wing	567.75
471.44	517.75	517.75	Total 001-Direction and Administration	567.75

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
471.44	517.75	517.75	Grand Total	567.75
			PART - I - DETAILS	
			Revenue Account	
			B. Social Services	
			(d) Information and Broadcasting	
211.93	251.16	251.16	2220 Information & Publicity	310.27
211.93	251.16	251.16	Total-2220 Information & Publicity	310.27
			PART - II - DETAILS	
			2220 Information & Publicity	
			01 Films	
211.93	200.48	200.48	001 Direction and Administration	233.04
211.93	200.48	200.48	Total 01-Films	233.04
			60 Others	
0.00	50.68	50.68	106 Field Publicity	77.23
0.00	50.68	50.68	Total 60-Others	77.23
			PART - III - DETAILS	
			2220 Information & Publicity	
			01 Films	
			001 Direction and Administration	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
211.93			01 Pay	
	52.20	52.20		EE 61.12
0.00			02 Dearness Allowance	
	2.61	2.61		EE 9.17
0.00			06 Medical Allowance	
	0.52	0.52		EE 0.86
0.00			07 House Rent Allowance	
	1.31	1.31		EE 6.11
0.00			08 Medical Reimbursement	
	0.42	0.42		EE 0.00
0.00			19 Hill Allowance	
	0.37	0.37		EE 0.69
211.93	57.43	57.43	Total 01-Salaries	77.95
			02 Wages	
0.00			99 Others	
	0.44	0.44		EE 0.72
0.00	0.44	0.44	Total 02-Wages	0.72
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.20	0.20		EE 0.22
0.00			99 Others	
	0.10	0.10		EE 0.11

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.30	0.30	Total 04-Office Expenses	0.33
0.00			06 Rents, Rates & Taxes / Royalty	
	0.72	0.72	01 Rents for Hired Building	0.79
			EE	
0.00	0.72	0.72	Total 06-Rents, Rates & Taxes / Royalty	0.79
0.00			08 Advertising, Sales and Publicity Expenses	
	66.00	66.00	99 Others	72.60
			EE	
0.00	66.00	66.00	Total 08-Advertising, Sales and Publicity Expenses	72.60
0.00			15 Machinery and Equipment / Tools & Plants	
	0.22	0.22	99 Others	0.24
			EE	
0.00	0.22	0.22	Total 15-Machinery and Equipment / Tools & Plants	0.24
0.00			19 Materials & Supplies	
	0.37	0.37	99 Others	0.41
			EE	
0.00	0.37	0.37	Total 19-Materials & Supplies	0.41
0.00			26 Other Charges	
	75.00	75.00	99 Others	80.00
			SOPD-G	
0.00	75.00	75.00	Total 26-Other Charges	80.00
211.93	200.48	200.48	Total 000-(No Sub-Sub Head)	233.04
211.93	200.48	200.48	Total 0000-(No Sub Head)	233.04
211.93	200.48	200.48	Total 001-Direction and Administration	233.04
0.00			60 Others	
	44.32	44.32	106 Field Publicity	59.04
			EE	
0.00			0000 (No Sub Head)	
	2.22	2.22	000 (No Sub-Sub Head)	8.86
			EE	
0.00			01 Salaries	
	0.44	0.44	01 Pay	0.72
			EE	
0.00			02 Dearness Allowance	
	0.22	0.22	06 Medical Allowance	5.90
			EE	
0.00			07 House Rent Allowance	
	1.11	1.11	08 Medical Reimbursement	0.00
			EE	
0.00			09 Hill Allowance	
	0.44	0.44	19 Hill Allowance	0.58
			EE	
0.00	48.75	48.75	Total 01-Salaries	75.10
0.00			04 Office Expenses	
	0.39	0.39	03 Electricity and Water Charge	0.43
			EE	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.19	0.19	99 Others <i>EE</i>	0.21
0.00	0.58	0.58	Total 04-Office Expenses	0.64
0.00	0.69	0.69	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	0.75
0.00	0.69	0.69	Total 06-Rents, Rates & Taxes / Royalty	0.75
0.00	0.33	0.33	15 Machinery and Equipment / Tools & Plants 99 Others <i>EE</i>	0.37
0.00	0.33	0.33	Total 15-Machinery and Equipment / Tools & Plants	0.37
0.00	0.33	0.33	26 Other Charges 99 Others <i>EE</i>	0.37
0.00	0.33	0.33	Total 26-Other Charges	0.37
0.00	50.68	50.68	Total 000-(No Sub-Sub Head)	77.23
0.00	50.68	50.68	Total 0000-(No Sub Head)	77.23
0.00	50.68	50.68	Total 106-Field Publicity	77.23
211.93	251.16	251.16	Grand Total	310.27
<u>PART - I - DETAILS</u>				
Revenue Account				
B. Social Services				
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
113.85	10073.85	21173.59	2225 Welfare of Scheduled Caste, Scheduled Tribes	16113.13
113.85	10073.85	21173.59	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	16113.13
<u>PART - II - DETAILS</u>				
71.63	0.00	0.00	2225 Welfare of Scheduled Caste, Scheduled Tribes 02 Welfare of Scheduled Tribes 001 Direction and Administration	0.00
41.49	73.85	173.59	190 Assistance to Public Sector and Other Undertakings	113.13
0.73	0.00	0.00	796 Tribal Area Sub Plan	0.00
0.00	10000.00	21000.00	800 Other Expenditure	16000.00
113.85	10073.85	21173.59	Total 02-Welfare of Scheduled Tribes	16113.13
<u>PART - III - DETAILS</u>				
71.63			2225 Welfare of Scheduled Caste, Scheduled Tribes 02 Welfare of Scheduled Tribes 001 Direction and Administration 0823 Tribal Research Institute (H.Q. Establishment) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
71.63	0.00	0.00	Total 01-Salaries	0.00
71.63	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
71.63	0.00	0.00	Total 0823-Tribal Research Institute (H.Q. Establishment)	0.00
71.63	0.00	0.00	Total 001-Direction and Administration	0.00
			190 Assistance to Public Sector and Other Undertakings	
			0834 Admn. by District Council	
			000 (No Sub-Sub Head)	
			01 Salaries	
41.49	66.84	131.52	01 Pay	EE 89.22
0.00			02 Dearness Allowance	EE 13.38
0.00	3.34	16.28	06 Medical Allowance	EE 0.62
0.00	0.67	1.39	07 House Rent Allowance	EE 8.92
0.00	1.67	1.67	08 Medical Reimbursement	EE 0.00
0.00	0.53	19.86	19 Hill Allowance	EE 0.62
0.00	0.47	2.54		EE 0.62
41.49	73.52	173.26	Total 01-Salaries	112.76
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 0.37
	0.33	0.33		
0.00	0.33	0.33	Total 04-Office Expenses	0.37
41.49	73.85	173.59	Total 000-(No Sub-Sub Head)	113.13
41.49	73.85	173.59	Total 0834-Admn. by District Council	113.13
41.49	73.85	173.59	Total 190-Assistance to Public Sector and Other Undertakings	113.13
			796 Tribal Area Sub Plan	
			0863 Project Administration (ITDP)	
			770 Project Admn.Entertainment of Project Director	
			01 Salaries	
0.73			01 Pay	
0.73	0.00	0.00	Total 01-Salaries	0.00
0.73	0.00	0.00	Total 770-Project Admn.Entertainment of Project Director	0.00
0.73	0.00	0.00	Total 0863-Project Administration (ITDP)	0.00
0.73	0.00	0.00	Total 796-Tribal Area Sub Plan	0.00
			800 Other Expenditure	
			2419 Special Grants to Karbi Anglong Autonomous Council	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
0.00	10000.00	10000.00	99 Others	TG-AC 16000.00
0.00	10000.00	10000.00	Total 32-Grants-in-aid General (Non-Salary)	16000.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	10000.00	10000.00	Total 000-(No Sub-Sub Head)	16000.00
0.00	0.00	10000.00	CMR CM's Road Improvement Package 35 Grants for creation of Capital Assets 99 Others <i>SOPD-G</i>	0.00
0.00	0.00	10000.00	Total 35-Grants for creation of Capital Assets	0.00
0.00	0.00	10000.00	Total CMR-CM's Road Improvement Package	0.00
0.00	0.00	1000.00	EXG Ex-gratia to Karbi Martyrs @ Rs.5.00 lakh to 200 Martyrs 32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-ODS</i>	0.00
0.00	0.00	1000.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	1000.00	Total EXG-Ex-gratia to Karbi Martyrs @ Rs.5.00 lakh to 200 Martyrs	0.00
0.00	10000.00	21000.00	Total 2419-Special Grants to Karbi Anglong Autonomous Council	16000.00
0.00	10000.00	21000.00	Total 800-Other Expenditure	16000.00
113.85	10073.85	21173.59	Grand Total	16113.13
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			B. Social Services	
			(g) Social Welfare and Nutrition	
3192.26	4146.19	4146.19	2235 Social Security & Welfare	4257.94
3192.26	4146.19	4146.19	Total-2235 Social Security & Welfare	4257.94
			<u>PART - II - DETAILS</u>	
			2235 Social Security & Welfare	
			02 Social Welfare	
22.88	1120.90	1120.90	001 Direction and Administration	1178.63
428.22	30.40	30.40	101 Welfare of Differently Ableds	38.80
2741.16	2932.55	2932.55	102 Child Welfare	2963.30
0.00	32.09	32.09	103 Women's Welfare	39.62
0.00	13.00	13.00	107 Assistance to Voluntary Organisations	15.80
3192.26	4128.94	4128.94	Total 02-Social Welfare	4236.15
			60 Other Social Security and Welfare Programme	
0.00	17.25	17.25	102 Pensions under Social Security Scheme	21.79
0.00	17.25	17.25	Total 60-Other Social Security and Welfare Programme	21.79
			<u>PART - III - DETAILS</u>	
			2235 Social Security & Welfare	
			02 Social Welfare	
			001 Direction and Administration	
			0142 District & Subordinate Offices	
			000 (No Sub-Sub Head)	
			01 Salaries	
22.88	22.24	22.24	01 Pay	20.69
			<i>EE</i>	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1.11	1.11	02 Dearness Allowance	3.10
0.00	0.22	0.22	06 Medical Allowance	0.22
0.00	0.56	0.56	07 House Rent Allowance	2.07
0.00	0.18	0.18	08 Medical Reimbursement	0.00
0.00	0.16	0.16	19 Hill Allowance	0.17
22.88	24.47	24.47	Total 01-Salaries	26.25
0.00	1.32	1.32	04 Office Expenses	1.45
0.00	1.10	1.10	03 Electricity and Water Charge	1.21
0.00	2.42	2.42	99 Others	2.66
0.00	1.32	1.32	Total 04-Office Expenses	1.45
0.00	1.32	1.32	06 Rents, Rates & Taxes / Royalty	1.45
0.00	0.55	0.55	01 Rents for Hired Building	0.61
0.00	0.55	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.61
0.00	0.55	0.55	08 Advertising, Sales and Publicity Expenses	0.61
0.00	1079.00	1079.00	99 Others	1130.68
0.00	1079.00	1079.00	26 Other Charges	1130.68
22.88	1107.76	1107.76	99 Others	1161.65
22.88	1107.76	1107.76	Total 26-Other Charges	1161.65
22.88	1107.76	1107.76	Total 000-(No Sub-Sub Head)	1161.65
22.88	1107.76	1107.76	Total 0142-District & Subordinate Offices	1161.65
0.00	11.40	11.40	0935 Strengthening of Administration Machinery	12.93
0.00	0.57	0.57	000 (No Sub-Sub Head)	1.94
0.00	0.11	0.11	01 Salaries	0.15
0.00	0.29	0.29	01 Pay	1.29
0.00	0.09	0.09	02 Dearness Allowance	0.00
			06 Medical Allowance	
			07 House Rent Allowance	
			08 Medical Reimbursement	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.08	0.08	19 Hill Allowance <i>EE</i>	0.12
0.00	12.54	12.54	Total 01-Salaries	16.43
0.00	0.11	0.11	02 Wages 99 Others <i>EE</i>	0.00
0.00	0.11	0.11	Total 02-Wages	0.00
0.00	0.33	0.33	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.37
0.00	0.17	0.17	99 Others <i>EE</i>	0.18
0.00	0.49	0.49	Total 04-Office Expenses	0.55
0.00	13.14	13.14	Total 000-(No Sub-Sub Head)	16.98
0.00	13.14	13.14	Total 0935-Strangthening of Administration Machinery	16.98
22.88	1120.90	1120.90	Total 001-Direction and Administration	1178.63
16.62	24.24	24.24	101 Welfare of Differently Ableds 0280 Vocational Training & Rchabilitation 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	27.13
0.00	1.21	1.21	02 Dearness Allowance <i>EE</i>	4.07
0.00	0.24	0.24	06 Medical Allowance <i>EE</i>	0.43
0.00	0.61	0.61	07 House Rent Allowance <i>EE</i>	2.71
0.00	0.19	0.19	08 Medical Reimbursement <i>EE</i>	0.00
0.00	0.17	0.17	19 Hill Allowance <i>EE</i>	0.35
16.62	26.66	26.66	Total 01-Salaries	34.69
0.00	0.22	0.22	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.24
0.00	0.22	0.22	99 Others <i>EE</i>	0.24
0.00	0.44	0.44	Total 04-Office Expenses	0.48
0.00	1.65	1.65	10 Scholarship and Stipend 99 Others <i>EE</i>	1.81

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1.65	1.65	Total 10-Scholarship and Stipend	1.81
0.00			13 Major Works	
	1.10	1.10	99 Others	EE 1.21
0.00	1.10	1.10	Total 13-Major Works	1.21
411.60			19 Materials & Supplies	
	0.55	0.55	99 Others	EE 0.61
411.60	0.55	0.55	Total 19-Materials & Supplies	0.61
428.22	30.40	30.40	Total 000-(No Sub-Sub Head)	38.80
428.22	30.40	30.40	Total 0280-Vocational Training & Rehabilitation	38.80
428.22	30.40	30.40	Total 101-Welfare of Differently Ableds	38.80
			102 Child Welfare	
			0116 Balwadi Programme	
			000 (No Sub-Sub Head)	
45.04			01 Salaries	
	51.36	51.36	01 Pay	EE 59.36
0.00			02 Dearness Allowance	EE 8.90
	2.57	2.57		
0.00			06 Medical Allowance	EE 1.30
	0.52	0.52		
0.00			07 House Rent Allowance	EE 5.94
	1.28	1.28		
0.00			08 Medical Reimbursement	EE 0.00
	0.41	0.41		
0.00			19 Hill Allowance	EE 1.04
	0.36	0.36		
45.04	56.50	56.50	Total 01-Salaries	76.54
			03 Travel Expenses	
0.25			01 Regular	
0.25	0.00	0.00	Total 03-Travel Expenses	0.00
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 0.37
	0.33	0.33		
0.00	0.33	0.33	Total 04-Office Expenses	0.37
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	EE 0.29
	0.27	0.27		
0.00	0.27	0.27	Total 06-Rents, Rates & Taxes / Royalty	0.29
			19 Materials & Supplies	
0.00			99 Others	EE 1.21
	1.10	1.10		
0.00	1.10	1.10	Total 19-Materials & Supplies	1.21
45.29	58.20	58.20	Total 000-(No Sub-Sub Head)	78.41

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
45.29	58.20	58.20	Total 0116-Balwadi Programme	78.41
2675.98	2249.85	2249.85	0177 Implementation of Intagrated Child Development Service Scheme (ICDS) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE-CS</i>	2249.85
2675.98	2249.85	2249.85	Total 01-Salaries	2249.85
0.00	77.75	77.75	02 Wages 99 Others <i>EE-CS</i>	77.75
0.00	77.75	77.75	Total 02-Wages	77.75
0.00	44.00	44.00	04 Office Expenses 99 Others <i>EE-CS</i>	44.00
0.00	44.00	44.00	Total 04-Office Expenses	44.00
0.00	5.67	5.67	06 Rents, Rates & Taxes / Royalty 99 Others <i>EE-CS</i>	5.67
0.00	5.67	5.67	Total 06-Rents, Rates & Taxes / Royalty	5.67
0.00	462.00	462.00	19 Materials & Supplies 99 Others <i>EE-CS</i>	462.00
0.00	462.00	462.00	Total 19-Materials & Supplies	462.00
2675.98	2839.27	2839.27	Total 000-(No Sub-Sub Head)	2839.27
2675.98	2839.27	2839.27	Total 0177-Implementation of Intagrated Child Development Service Scheme (ICDS)	2839.27
4.96	7.08	7.08	0178 Implementation of J.J. Act. 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>SOPD EE-SSA</i>	7.52
0.00	0.35	0.35	02 Dearness Allowance <i>SOPD EE-SSA</i>	1.13
0.00	0.07	0.07	06 Medical Allowance <i>SOPD EE-SSA</i>	0.08
0.00	0.18	0.18	07 House Rent Allowance <i>SOPD EE-SSA</i>	0.75
0.00	0.06	0.06	08 Medical Reimbursement <i>SOPD EE-SSA</i>	0.00
0.00	0.05	0.05	19 Hill Allowance <i>SOPD EE-SSA</i>	0.06
4.96	7.79	7.79	Total 01-Salaries	9.54
			26 Other Charges	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			99 Others	
	0.21	0.21	<i>SOPD EE-SSA</i>	0.23
0.00	0.21	0.21	Total 26-Other Charges	0.23
4.96	8.00	8.00	Total 000-(No Sub-Sub Head)	9.77
4.96	8.00	8.00	Total 0178-Implementation of J.J. Act.	9.77
			0945 Home for Destitute & Vagrant Children	
			000 (No Sub-Sub Head)	
			01 Salaries	
14.93			01 Pay	
	23.52	23.52	<i>EE</i>	26.99
0.00			02 Dearness Allowance	
	1.17	1.17	<i>EE</i>	4.05
0.00			06 Medical Allowance	
	0.24	0.24	<i>EE</i>	0.43
0.00			07 House Rent Allowance	
	0.59	0.59	<i>EE</i>	2.70
0.00			08 Medical Reimbursement	
	0.19	0.19	<i>EE</i>	0.00
0.00			19 Hill Allowance	
	0.16	0.16	<i>EE</i>	0.35
14.93	25.87	25.87	Total 01-Salaries	34.52
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.10	1.10	<i>EE</i>	1.21
0.00	1.10	1.10	Total 04-Office Expenses	1.21
			13 Major Works	
0.00			99 Others	
	0.11	0.11	<i>EE</i>	0.12
0.00	0.11	0.11	Total 13-Major Works	0.12
14.93	27.08	27.08	Total 000-(No Sub-Sub Head)	35.85
14.93	27.08	27.08	Total 0945-Home for Destitute & Vagrant Children	35.85
2741.16	2932.55	2932.55	Total 102-Child Welfare	2963.30
			103 Women's Welfare	
			0955 Training Clum production Centres, Jalukbari,	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	28.68	28.68	<i>EE</i>	30.59
0.00			02 Dearness Allowance	
	1.42	1.42	<i>EE</i>	4.59
0.00			06 Medical Allowance	
	0.29	0.29	<i>EE</i>	0.43
0.00			07 House Rent Allowance	
	0.72	0.72	<i>EE</i>	3.06

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			08 Medical Reimbursement	
	0.23	0.23		0.00
0.00			19 Hill Allowance	0.35
	0.20	0.20		
0.00	31.54	31.54	Total 01-Salaries	39.02
			04 Office Expenses	
0.00			03 Electricity and Water Charge	0.24
	0.22	0.22		
0.00			99 Others	0.36
	0.33	0.33		
0.00	0.55	0.55	Total 04-Office Expenses	0.60
0.00	32.09	32.09	Total 000-(No Sub-Sub Head)	39.62
0.00	32.09	32.09	Total 0955-Training Clum production Centres, Jalukbari,	39.62
0.00	32.09	32.09	Total 103-Women's Welfare	39.62
			107 Assistance to Voluntary Organisations	
			0967 Voluntary Welfare Organisation	
			000 (No Sub-Sub Head)	
			26 Other Charges	
0.00			99 Others	15.80
	13.00	13.00		
0.00	13.00	13.00	Total 26-Other Charges	15.80
0.00	13.00	13.00	Total 000-(No Sub-Sub Head)	15.80
0.00	13.00	13.00	Total 0967-Voluntary Welfare Organisation	15.80
0.00	13.00	13.00	Total 107-Assistance to Voluntary Organisations	15.80
			60 Other Social Security and Welfare Programme	
			102 Pensions under Social Security Scheme	
			0199 Old age Pension Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	3.00
	2.28	2.28		
0.00			02 Dearness Allowance	1.08
	0.11	0.11		
0.00			06 Medical Allowance	0.43
	0.02	0.02		
0.00			07 House Rent Allowance	0.72
	0.06	0.06		
0.00			08 Medical Reimbursement	0.00
	0.02	0.02		
0.00			19 Hill Allowance	0.35
	0.02	0.02		
0.00	2.51	2.51	Total 01-Salaries	5.58
			04 Office Expenses	
0.00			03 Electricity and Water Charge	0.24
	0.22	0.22		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			99 Others	
	0.22	0.22		0.24
			EE	
0.00	0.44	0.44	Total 04-Office Expenses	0.48
0.00			32 Grants-in-aid General (Non-Salary)	
	14.30	14.30	99 Others	
			EE	15.73
0.00	14.30	14.30	Total 32-Grants-in-aid General (Non-Salary)	15.73
0.00	17.25	17.25	Total 000-(No Sub-Sub Head)	21.79
0.00	17.25	17.25	Total 0199-Old age Pension Schemes	21.79
0.00	17.25	17.25	Total 102-Pensions under Social Security Scheme	21.79
3192.26	4146.19	4146.19	Grand Total	4257.94
<u>PART - I - DETAILS</u>				
Revenue Account				
B. Social Services				
(g) Social Welfare and Nutrition				
355.65	25.63	25.63	2236 Nutrition	31.90
355.65	25.63	25.63	Total-2236 Nutrition	31.90
<u>PART - II - DETAILS</u>				
2236 Nutrition				
02 Distribution of Nutritious Food and Beverage				
355.65	25.63	25.63	101 Special Nutrition programmes	31.90
355.65	25.63	25.63	Total 02-Distribution of Nutritious Food and Beverage	31.90
<u>PART - III - DETAILS</u>				
2236 Nutrition				
02 Distribution of Nutritious Food and Beverage				
101 Special Nutrition programmes				
0976 Special Nutrition Programme (PMGY)				
000 (No Sub-Sub Head)				
01 Salaries				
7.29			01 Pay	
	9.00	9.00		10.00
			EE	
0.00			02 Dearness Allowance	
	0.45	0.45		2.59
			EE	
0.00			06 Medical Allowance	
	0.09	0.09		0.15
			EE	
0.00			07 House Rent Allowance	
	0.23	0.23		1.73
			EE	
0.00			08 Medical Reimbursement	
	0.07	0.07		0.00
			EE	
0.00			19 Hill Allowance	
	0.06	0.06		0.12
			EE	
7.29	9.90	9.90	Total 01-Salaries	14.59
0.00			04 Office Expenses	
	0.22	0.22	03 Electricity and Water Charge	
			EE	0.24

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
14.60	0.11	0.11	99 Others	0.12
			EE	
14.60	0.33	0.33	Total 04-Office Expenses	0.36
0.00	15.40	15.40	19 Materials & Supplies	
			99 Others	16.95
			EE	
0.00	15.40	15.40	Total 19-Materials & Supplies	16.95
333.76			32 Grants-in-aid General (Non-Salary)	
			99 Others	
333.76	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
355.65	25.63	25.63	Total 000-(No Sub-Sub Head)	31.90
355.65	25.63	25.63	Total 0976-Special Nutrition Programme (PMGY)	31.90
355.65	25.63	25.63	Total 101-Special Nutrition programmes	31.90
355.65	25.63	25.63	Grand Total	31.90
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
4818.60	5125.48	5125.48	2401 Crop Husbandary - Horticulture	5340.50
4818.60	5125.48	5125.48	Total-2401 Crop Husbandary - Horticulture	5340.50
			PART - II - DETAILS	
			2401 Crop Husbandary - Horticulture	
			00 (No Sub-Major Head)	
4784.84	2320.75	2320.75	001 Direction and Administration	2339.47
0.00	126.72	126.72	103 Seeds	134.91
0.00	276.69	276.69	104 Agricultural Farms	292.00
0.00	102.98	102.98	105 Manures and Fertilisers	114.32
0.00	10.46	10.46	107 Plant Protection	11.00
0.28	117.30	117.30	108 Commercial Crops	126.46
0.00	140.90	140.90	109 Extension and Farmers Training	168.47
33.45	69.69	69.69	110 Crop Insurance	74.00
0.00	72.75	72.75	111 Agricultural Economics and Statistics	71.82
0.00	1356.46	1356.46	113 Agricultural Engineering	1435.15
0.07	434.76	434.76	119 Horticulture and Vegetable Crops	461.27
0.00	51.27	51.27	195 Assistance To Farming Cooperation	54.00
0.00	44.75	44.75	800 Other Expenditure	57.63
-0.04	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
4818.60	5125.48	5125.48	Total 00-(No Sub-Major Head)	5340.50
			PART - III - DETAILS	
			2401 Crop Husbandary - Horticulture	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
582.31	164.48	164.48		145.93
			EE	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			02 Dearness Allowance	
	8.22	8.22		EE 21.89
0.00			06 Medical Allowance	
	1.64	1.64		EE 3.10
0.00			07 House Rent Allowance	
	4.11	4.11		EE 4.50
0.00			08 Medical Reimbursement	
	1.32	1.32		EE 1.50
0.00			19 Hill Allowance	
	1.15	1.15		EE 3.10
582.31	180.92	180.92	Total 01-Salaries	180.02
			02 Wages	
38.65			01 Wages to Casual Employees	
38.65	0.00	0.00	Total 02-Wages	0.00
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.65	1.65		EE 1.81
14.25			99 Others	
	0.66	0.66		EE 0.72
14.25	2.31	2.31	Total 04-Office Expenses	2.53
			11 Hospitality Expenses / Sumptuary Allowances etc	
4.00			99 Others	
4.00	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00
			13 Major Works	
0.00			99 Others	
	79.99	79.99		SOPD-G 84.20
0.00	79.99	79.99	Total 13-Major Works	84.20
			14 Minor Works	
26.00			00 NULL	
26.00	0.00	0.00	Total 14-Minor Works	0.00
			15 Machinery and Equipment / Tools & Plants	
0.00			01 Machinery and Equipment	
	60.98	60.98		SOPD-G 64.20
0.00	60.98	60.98	Total 15-Machinery and Equipment / Tools & Plants	64.20
			17 Maintenance	
3.00			99 Others	
	0.88	0.88		EE 0.96
	93.51	93.51		SOPD-G 98.40
3.00	94.39	94.39	Total 17-Maintenance	99.36
			19 Materials & Supplies	
122.07			99 Others	
122.07	0.00	0.00	Total 19-Materials & Supplies	0.00
790.28	418.59	418.59	Total 000-(No Sub-Sub Head)	430.31

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
790.28	418.59	418.59	Total 0172-Head Quarters Establishment	430.31
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
1355.06			01 Pay	
	929.12	929.12		EE 821.95
0.00			02 Dearness Allowance	
	46.46	46.46		EE 73.98
0.00			06 Medical Allowance	
	9.29	9.29		EE 12.47
0.00			07 House Rent Allowance	
	23.23	23.23		EE 65.88
0.00			08 Medical Reimbursement	
	7.43	7.43		EE 8.17
0.00			19 Hill Allowance	
	6.50	6.50		EE 15.55
1355.06	1022.03	1022.03	Total 01-Salaries	998.00
			02 Wages	
187.14			99 Others	
187.14	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
76.15			01 Regular	
76.15	0.00	0.00	Total 03-Travel Expenses	0.00
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	1.65	1.65		EE 1.81
341.79			99 Others	
341.79	1.65	1.65	Total 04-Office Expenses	1.81
			06 Rents, Rates & Taxes / Royalty	
25.26			01 Rents for Hired Building	
	0.55	0.55		EE 0.60
25.26	0.55	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.60
			08 Advertising, Sales and Publicity Expenses	
10.09			99 Others	
10.09	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
			11 Hospitality Expenses / Sumptuary Allowances etc	
10.02			99 Others	
10.02	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00
			13 Major Works	
415.43			99 Others	
415.43	0.00	0.00	Total 13-Major Works	0.00
			14 Minor Works	
219.60			00 NULL	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
219.60	0.00	0.00	Total 14-Minor Works	0.00
9.56			17 Maintenance	
	0.66	0.66	99 Others	0.72
			EE	
9.56	0.66	0.66	Total 17-Maintenance	0.72
871.72			19 Materials & Supplies	
	32.09	32.09	99 Others	34.00
			SOPD-G	
871.72	32.09	32.09	Total 19-Materials & Supplies	34.00
190.02			26 Other Charges	
			99 Others	
190.02	0.00	0.00	Total 26-Other Charges	0.00
53.00			32 Grants-in-aid General (Non-Salary)	
			99 Others	
53.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
3764.84	1056.98	1056.98	Total 000-(No Sub-Sub Head)	1035.13
3764.84	1056.98	1056.98	Total 0240-Subordinate Establishment	1035.13
183.46			0252 Training & Visit Programme	
			000 (No Sub-Sub Head)	
			01 Salaries	
	630.24	630.24	01 Pay	596.09
			EE	
0.00			02 Dearness Allowance	
	31.52	31.52		53.65
			EE	
0.00			06 Medical Allowance	
	6.30	6.30		6.93
			EE	
0.00			07 House Rent Allowance	
	15.76	15.76		46.77
			EE	
0.00			08 Medical Reimbursement	
	0.78	0.78		0.85
			EE	
0.00			19 Hill Allowance	
	8.67	8.67		9.64
			EE	
183.46	693.27	693.27	Total 01-Salaries	713.93
43.20			02 Wages	
			01 Wages to Casual Employees	
43.20	0.00	0.00	Total 02-Wages	0.00
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	1.10	1.10		1.21
			EE	
3.06			99 Others	
3.06	1.10	1.10	Total 04-Office Expenses	1.21
0.00			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
	0.77	0.77		0.85
			EE	
0.00	0.77	0.77	Total 06-Rents, Rates & Taxes / Royalty	0.85

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	27.04	27.04	07 Publication 99 Others SOPD-G	28.40
0.00	27.04	27.04	Total 07-Publication	28.40
0.00	13.52	13.52	08 Advertising, Sales and Publicity Expenses 99 Others SOPD-G	14.20
0.00	13.52	13.52	Total 08-Advertising, Sales and Publicity Expenses	14.20
0.00	27.04	27.04	13 Major Works 99 Others SOPD-G	28.50
0.00	27.04	27.04	Total 13-Major Works	28.50
0.00	27.04	27.04	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment SOPD-G	28.50
0.00	27.04	27.04	Total 15-Machinery and Equipment / Tools & Plants	28.50
0.00	0.66	0.66	17 Maintenance 99 Others EE	0.72
	27.04	27.04	SOPD-G	28.50
0.00	27.70	27.70	Total 17-Maintenance	29.22
0.00	27.04	27.04	19 Materials & Supplies 99 Others SOPD-G	28.50
0.00	27.04	27.04	Total 19-Materials & Supplies	28.50
0.00	0.66	0.66	26 Other Charges 99 Others EE	0.72
0.00	0.66	0.66	Total 26-Other Charges	0.72
229.72	845.18	845.18	Total 000-(No Sub-Sub Head)	874.03
229.72	845.18	845.18	Total 0252-Training & Visit Programme	874.03
4784.84	2320.75	2320.75	Total 001-Direction and Administration	2339.47
0.00	25.76	25.76	103 Seeds 0234 Seed Farm & Nurseries 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	24.80
0.00	1.29	1.29	02 Dearness Allowance EE	2.43
0.00	0.26	0.26	06 Medical Allowance EE	0.77
0.00	0.64	0.64	07 House Rent Allowance EE	2.13

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.21	0.21	08 Medical Reimbursement <i>EE</i>	0.22
0.00	0.18	0.18	19 Hill Allowance <i>EE</i>	0.67
0.00	28.34	28.34	Total 01-Salaries	31.02
0.00	0.44	0.44	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.48
0.00	0.44	0.44	Total 04-Office Expenses	0.48
0.00	0.11	0.11	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	0.12
0.00	0.11	0.11	Total 06-Rents, Rates & Taxes / Royalty	0.12
0.00	29.96	29.96	13 Major Works 99 Others <i>SOPD-G</i>	31.50
0.00	29.96	29.96	Total 13-Major Works	31.50
0.00	0.27	0.27	17 Maintenance 99 Others <i>EE</i>	0.29
0.00	40.56	40.56	<i>SOPD-G</i>	43.00
0.00	40.83	40.83	Total 17-Maintenance	43.29
0.00	27.04	27.04	19 Materials & Supplies 99 Others <i>SOPD-G</i>	28.50
0.00	27.04	27.04	Total 19-Materials & Supplies	28.50
0.00	126.72	126.72	Total 000-(No Sub-Sub Head)	134.91
0.00	126.72	126.72	Total 0234-Seed Farm & Nurseries	134.91
0.00	126.72	126.72	Total 103-Seeds	134.91
0.00	51.38	51.38	104 Agricultural Farms 0284 Agriculture Farming Corporation 000 (No Sub-Sub Head) 13 Major Works 99 Others <i>SOPD-G</i>	54.00
0.00	51.38	51.38	Total 13-Major Works	54.00
0.00	51.38	51.38	Total 000-(No Sub-Sub Head)	54.00
0.00	51.38	51.38	Total 0284-Agriculture Farming Corporation	54.00
0.00	225.31	225.31	1041 LSM Firm Kherony 000 (No Sub-Sub Head) 26 Other Charges 99 Others <i>SOPD-G</i>	238.00
0.00	225.31	225.31	Total 26-Other Charges	238.00
0.00	225.31	225.31	Total 000-(No Sub-Sub Head)	238.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	225.31	225.31	Total 1041-LSM Firm Kherony	238.00
0.00	276.69	276.69	Total 104-Agricultural Farms	292.00
0.00			105 Manures and Fertilisers	
0.00			1043 Soil testing laboratories	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00	92.52	92.52	01 Pay	90.97
			EE	
0.00			02 Dearness Allowance	13.63
	4.63	4.63	EE	
0.00			06 Medical Allowance	1.65
	0.92	0.92	EE	
0.00			07 House Rent Allowance	4.63
	1.43	1.43	EE	
0.00			08 Medical Reimbursement	0.80
	0.74	0.74	EE	
0.00			19 Hill Allowance	1.32
	1.53	1.53	EE	
0.00	101.77	101.77	Total 01-Salaries	113.00
0.00			04 Office Expenses	
			03 Electricity and Water Charge	
	0.33	0.33	EE	0.36
0.00	0.33	0.33	Total 04-Office Expenses	0.36
0.00			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
	0.44	0.44	EE	0.48
0.00	0.44	0.44	Total 06-Rents, Rates & Taxes / Royalty	0.48
0.00			07 Publication	
			99 Others	
	0.22	0.22	EE	0.24
0.00	0.22	0.22	Total 07-Publication	0.24
0.00			17 Maintenance	
			99 Others	
	0.22	0.22	EE	0.24
0.00	0.22	0.22	Total 17-Maintenance	0.24
0.00	102.98	102.98	Total 000-(No Sub-Sub Head)	114.32
0.00	102.98	102.98	Total 1043-Soil testing laboratories	114.32
0.00	102.98	102.98	Total 105-Manures and Fertilisers	114.32
0.00			107 Plant Protection	
			0208 Plant Protection Campaign	
			000 (No Sub-Sub Head)	
			15 Machinery and Equipment / Tools & Plants	
0.00	10.46	10.46	01 Machinery and Equipment	11.00
			SOPD-G	
0.00	10.46	10.46	Total 15-Machinery and Equipment / Tools & Plants	11.00
0.00	10.46	10.46	Total 000-(No Sub-Sub Head)	11.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	10.46	10.46	Total 0208-Plant Protection Campaign	11.00
0.00	10.46	10.46	Total 107-Plant Protection	11.00
			108 Commercial Crops	
			0209 Potato Development	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.28			01 Pay	
	3.68	3.68		EE 3.48
0.00			02 Dearness Allowance	
	0.18	0.18		EE 0.52
0.00			06 Medical Allowance	
	0.04	0.04		EE 0.72
0.00			07 House Rent Allowance	
	0.00	0.00		EE 0.28
0.00			08 Medical Reimbursement	
	0.09	0.09		EE 0.10
0.00			19 Hill Allowance	
	0.03	0.03		EE 0.58
0.28	4.02	4.02	Total 01-Salaries	5.68
			04 Office Expenses	
0.00			99 Others	
	0.17	0.17		EE 0.18
0.00	0.17	0.17	Total 04-Office Expenses	0.18
			11 Hospitality Expenses / Sumptuary Allowances etc	
0.00			99 Others	
	0.17	0.17		EE 0.18
0.00	0.17	0.17	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.18
			17 Maintenance	
0.00			99 Others	
	0.17	0.17		EE 0.18
0.00	0.17	0.17	Total 17-Maintenance	0.18
0.28	4.52	4.52	Total 000-(No Sub-Sub Head)	6.22
0.28	4.52	4.52	Total 0209-Potato Development	6.22
			0296 Development of Cotton	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	47.28	47.28		EE 46.27
0.00			02 Dearness Allowance	
	2.36	2.36		EE 7.00
0.00			06 Medical Allowance	
	0.49	0.49		EE 1.18

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.92	0.92	07 House Rent Allowance	1.08
0.00	0.95	0.95	19 Hill Allowance	0.97
0.00	52.00	52.00	Total 01-Salaries	56.50
0.00	0.11	0.11	02 Wages 99 Others	0.00
0.00	0.11	0.11	Total 02-Wages	0.00
0.00	0.33	0.33	04 Office Expenses 03 Electricity and Water Charge	0.36
0.00	0.33	0.33	Total 04-Office Expenses	0.36
0.00	15.21	15.21	08 Advertising, Sales and Publicity Expenses 99 Others	16.00
0.00	15.21	15.21	Total 08-Advertising, Sales and Publicity Expenses	16.00
0.00	0.17	0.17	11 Hospitality Expenses / Sumptuary Allowances etc 99 Others	0.18
0.00	0.17	0.17	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.18
0.00	16.24	16.24	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment	17.00
0.00	16.24	16.24	Total 15-Machinery and Equipment / Tools & Plants	17.00
0.00	15.21	15.21	17 Maintenance 99 Others	16.00
0.00	15.21	15.21	Total 17-Maintenance	16.00
0.00	13.52	13.52	19 Materials & Supplies 99 Others	14.20
0.00	13.52	13.52	Total 19-Materials & Supplies	14.20
0.00	112.78	112.78	Total 000-(No Sub-Sub Head)	120.24
0.00	112.78	112.78	Total 0296-Development of Cotton	120.24
0.28	117.30	117.30	Total 108-Commercial Crops	126.46
0.00	55.12	55.12	109 Extension and Farmers Training 0042 Agricultural Information 000 (No Sub-Sub Head) 01 Salaries 01 Pay	58.58
0.00	2.76	2.76	02 Dearness Allowance	8.79

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			06 Medical Allowance	
	0.55	0.55		EE 0.87
0.00			07 House Rent Allowance	
	1.38	1.38		EE 4.50
0.00			08 Medical Reimbursement	
	0.44	0.44		EE 0.48
0.00			19 Hill Allowance	
	0.38	0.38		EE 0.68
0.00	60.63	60.63	Total 01-Salaries	73.90
			04 Office Expenses	
0.00			99 Others	
	0.19	0.19		EE 0.20
0.00	0.19	0.19	Total 04-Office Expenses	0.20
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.18	0.18		EE 0.19
0.00	0.18	0.18	Total 06-Rents, Rates & Taxes / Royalty	0.19
			07 Publication	
0.00			99 Others	
	0.11	0.11		EE 0.12
	20.28	20.28		SOPD-G 21.30
0.00	20.39	20.39	Total 07-Publication	21.42
			19 Materials & Supplies	
0.00			99 Others	
	9.12	9.12		SOPD-G 9.60
0.00	9.12	9.12	Total 19-Materials & Supplies	9.60
0.00	90.51	90.51	Total 000-(No Sub-Sub Head)	105.31
0.00	90.51	90.51	Total 0042-Agricultural Information	105.31
			1077 Farmers institutes & EMTC	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	4.52	4.52		EE 11.64
0.00			02 Dearness Allowance	
	0.23	0.23		EE 1.75
0.00			06 Medical Allowance	
	0.04	0.04		EE 0.15
0.00			07 House Rent Allowance	
	0.11	0.11		EE 0.93
0.00			19 Hill Allowance	
	0.03	0.03		EE 0.13
0.00	4.93	4.93	Total 01-Salaries	14.60
			04 Office Expenses	
0.00			99 Others	
	0.55	0.55		EE 0.60

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.55	0.55	Total 04-Office Expenses	0.60
0.00			06 Rents, Rates & Taxes / Royalty	
	0.17	0.17	01 Rents for Hired Building	0.18
			EE	
0.00	0.17	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.18
0.00			10 Scholarship and Stipend	
	0.22	0.22	99 Others	0.24
			EE	
0.00	0.22	0.22	Total 10-Scholarship and Stipend	0.24
0.00			11 Hospitality Expenses / Sumptuary Allowances etc	
	0.09	0.09	99 Others	0.10
			EE	
0.00	0.09	0.09	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.10
0.00			17 Maintenance	
	0.22	0.22	99 Others	0.24
			EE	
0.00	0.22	0.22	Total 17-Maintenance	0.24
0.00			19 Materials & Supplies	
	0.13	0.13	99 Others	0.15
			EE	
0.00	0.13	0.13	Total 19-Materials & Supplies	0.15
0.00			26 Other Charges	
	0.04	0.04	99 Others	0.05
	44.04	44.04		47.00
			EE	
			SOPD-G	
0.00	44.08	44.08	Total 26-Other Charges	47.05
0.00	50.39	50.39	Total 000-(No Sub-Sub Head)	63.16
0.00	50.39	50.39	Total 1077-Farmers institutes & EMTC	63.16
0.00	140.90	140.90	Total 109-Extension and Farmers Training	168.47
			110 Crop Insurance	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
27.26			01 Pay	
27.26	0.00	0.00	Total 01-Salaries	0.00
			02 Wages	
6.19			99 Others	
6.19	0.00	0.00	Total 02-Wages	0.00
			32 Grants-in-aid General (Non-Salary)	
	69.69	69.69	99 Others	74.00
			SOPD-G	
0.00	69.69	69.69	Total 32-Grants-in-aid General (Non-Salary)	74.00
33.45	69.69	69.69	Total 000-(No Sub-Sub Head)	74.00
33.45	69.69	69.69	Total 0000-(No Sub Head)	74.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
33.45	69.69	69.69	Total 110-Crop Insurance	74.00
			111 Agricultural Economics and Statistics	
			0293 Sample Survey & Evaluation	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	65.44	65.44		EE 59.55
0.00			02 Dearness Allowance	
	3.27	3.27		EE 5.35
0.00			06 Medical Allowance	
	0.66	0.66		EE 0.95
0.00			07 House Rent Allowance	
	1.73	1.73		EE 4.43
0.00			19 Hill Allowance	
	0.89	0.89		EE 0.72
0.00	71.99	71.99	Total 01-Salaries	71.00
			04 Office Expenses	
0.00			99 Others	
	0.33	0.33		EE 0.36
0.00	0.33	0.33	Total 04-Office Expenses	0.36
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.21	0.21		EE 0.22
0.00	0.21	0.21	Total 06-Rents, Rates & Taxes / Royalty	0.22
			07 Publication	
0.00			99 Others	
	0.22	0.22		EE 0.24
0.00	0.22	0.22	Total 07-Publication	0.24
0.00	72.75	72.75	Total 000-(No Sub-Sub Head)	71.82
0.00	72.75	72.75	Total 0293-Sample Survey & Evaluation	71.82
0.00	72.75	72.75	Total 111-Agricultural Economics and Statistics	71.82
			113 Agricultural Engineering	
			0044 Agriculture Implements	
			000 (No Sub-Sub Head)	
			26 Other Charges	
0.00			99 Others	
	135.22	135.22		SOPD-G 139.20
0.00	135.22	135.22	Total 26-Other Charges	139.20
0.00	135.22	135.22	Total 000-(No Sub-Sub Head)	139.20
0.00	135.22	135.22	Total 0044-Agriculture Implements	139.20
			1092 Agricultural Engineering Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	195.48	195.48		EE 180.79

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			02 Dearness Allowance	
	9.77	9.77		EE 27.12
0.00			06 Medical Allowance	
	1.96	1.96		EE 4.32
0.00			07 House Rent Allowance	
	4.89	4.89		EE 14.46
0.00			08 Medical Reimbursement	
	1.56	1.56		EE 7.35
0.00			19 Hill Allowance	
	1.37	1.37		EE 3.47
0.00	215.03	215.03	Total 01-Salaries	237.51
			02 Wages	
0.00			99 Others	
	0.11	0.11		EE 0.00
0.00	0.11	0.11	Total 02-Wages	0.00
			04 Office Expenses	
0.00			05 Stationery and Printing of Forms	
	0.55	0.55		EE 0.60
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.55	0.55		EE 0.60
0.00	1.10	1.10	Total 04-Office Expenses	1.20
			07 Publication	
0.00			99 Others	
	0.01	0.01		EE 0.02
0.00	0.01	0.01	Total 07-Publication	0.02
			08 Advertising, Sales and Publicity Expenses	
0.00			99 Others	
	0.01	0.01		EE 0.02
0.00	0.01	0.01	Total 08-Advertising, Sales and Publicity Expenses	0.02
			26 Other Charges	
0.00			99 Others	
	1004.98	1004.98		SOPD-G 1057.20
0.00	1004.98	1004.98	Total 26-Other Charges	1057.20
0.00	1221.24	1221.24	Total 000-(No Sub-Sub Head)	1295.95
0.00	1221.24	1221.24	Total 1092-Agricultural Engineering Schemes	1295.95
0.00	1356.46	1356.46	Total 113-Agricultural Engineering	1435.15
			119 Horticulture and Vegetable Crops	
			0131 Development of Banana Progeny Orchard	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	72.76	72.76		EE 63.45
0.00			02 Dearness Allowance	
	3.64	3.64		EE 9.52
0.00			06 Medical Allowance	
	0.73	0.73		EE 1.44

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1.82	1.82	07 House Rent Allowance	5.07
0.00	1.09	1.09	08 Medical Reimbursement	3.18
0.00	80.04	80.04	Total 01-Salaries	82.66
0.00			04 Office Expenses	
0.00	0.11	0.11	01 Postage Stamp	0.12
0.00	0.55	0.55	03 Electricity and Water Charge	0.60
0.00	0.22	0.22	05 Stationery and Printing of Forms	0.24
0.00	0.11	0.11	11 Refreshment Expenses	0.12
0.00	0.38	0.38	99 Others	0.41
0.00	1.37	1.37	Total 04-Office Expenses	1.49
0.00			06 Rents, Rates & Taxes / Royalty	
0.00	0.22	0.22	01 Rents for Hired Building	0.24
0.00	0.22	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.24
0.00			26 Other Charges	
0.00	0.22	0.22	99 Others	0.24
0.00	0.22	0.22	Total 26-Other Charges	0.24
0.00	81.85	81.85	Total 000-(No Sub-Sub Head)	84.63
0.00	81.85	81.85	Total 0131-Development of Banana Progeny Orchard	84.63
0.00			1105 Community Canning and Training in Fruit Preservation	
0.00			000 (No Sub-Sub Head)	
0.00	34.92	34.92	01 Salaries	36.60
0.00	1.75	1.75	02 Dearness Allowance	3.52
0.00	0.35	0.35	06 Medical Allowance	0.94
0.00	0.87	0.87	07 House Rent Allowance	3.15
0.00	0.28	0.28	08 Medical Reimbursement	0.30
0.00	0.24	0.24	19 Hill Allowance	0.79
0.00	38.41	38.41	Total 01-Salaries	45.30
			02 Wages	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.07			01 Wages to Casual Employees	
0.07	0.00	0.00	Total 02-Wages	0.00
0.00			04 Office Expenses	
	0.55	0.55	03 Electricity and Water Charge	EE 0.60
0.00			99 Others	EE
	0.11	0.11		0.12
0.00	0.66	0.66	Total 04-Office Expenses	0.72
0.00			06 Rents, Rates & Taxes / Royalty	
	0.17	0.17	01 Rents for Hired Building	EE 0.18
0.00	0.17	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.18
0.00			07 Publication	
	0.11	0.11	99 Others	EE 0.12
0.00	0.11	0.11	Total 07-Publication	0.12
0.00			08 Advertising, Sales and Publicity Expenses	
	0.55	0.55	99 Others	EE 0.60
	13.52	13.52		SOPD-G 14.20
0.00	14.07	14.07	Total 08-Advertising, Sales and Publicity Expenses	14.80
0.00			11 Hospitality Expenses / Sumptuary Allowances etc	
	0.13	0.13	99 Others	EE 0.15
0.00	0.13	0.13	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.15
0.00			15 Machinery and Equipment / Tools & Plants	
	13.52	13.52	01 Machinery and Equipment	SOPD-G 14.20
0.00	13.52	13.52	Total 15-Machinery and Equipment / Tools & Plants	14.20
0.00			19 Materials & Supplies	
	251.11	251.11	99 Others	SOPD-G 264.20
0.00	251.11	251.11	Total 19-Materials & Supplies	264.20
0.00			26 Other Charges	
	0.27	0.27	99 Others	EE 0.29
0.00	0.27	0.27	Total 26-Other Charges	0.29
0.00			32 Grants-in-aid General (Non-Salary)	
	27.04	27.04	99 Others	SOPD-G 28.50
0.00	27.04	27.04	Total 32-Grants-in-aid General (Non-Salary)	28.50
0.07	345.49	345.49	Total 000-(No Sub-Sub Head)	368.46
0.07	345.49	345.49	Total 1105-Community Canning and Training in Fruit Preservation	368.46

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			1127 Integrated Horticulture Development	
			000 (No Sub-Sub Head)	
0.00			01 Salaries	
	6.60	6.60	01 Pay	6.37
0.00			02 Dearness Allowance	EE
	0.33	0.33		0.96
0.00			06 Medical Allowance	EE
	0.18	0.18		0.08
0.00			07 House Rent Allowance	EE
	0.11	0.11		0.50
0.00			19 Hill Allowance	EE
	0.04	0.04		0.09
0.00	7.26	7.26	Total 01-Salaries	8.00
			04 Office Expenses	
0.00			99 Others	
	0.11	0.11		0.12
0.00	0.11	0.11	Total 04-Office Expenses	0.12
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	
	0.06	0.06		0.06
0.00	0.06	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.06
0.00	7.42	7.42	Total 000-(No Sub-Sub Head)	8.18
0.00	7.42	7.42	Total 1127-Integrated Horticulture Development	8.18
0.07	434.76	434.76	Total 119-Horticulture and Vegetable Crops	461.27
			195 Assistance To Farming Cooperation	
			0129 Working Capital Grants to Farming Crop	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
0.00			99 Others	
	51.27	51.27		54.00
			SOPD-G	
0.00	51.27	51.27	Total 32-Grants-in-aid General (Non-Salary)	54.00
0.00	51.27	51.27	Total 000-(No Sub-Sub Head)	54.00
0.00	51.27	51.27	Total 0129-Working Capital Grants to Farming Crop	54.00
0.00	51.27	51.27	Total 195-Assistance To Farming Cooperation	54.00
			800 Other Expenditure	
			0171 H.Y.V Programmes (including IAA)	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	39.88	39.88		45.32
0.00			02 Dearness Allowance	EE
	1.99	1.99		6.85
0.00			06 Medical Allowance	EE
	0.40	0.40		0.65
				EE

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			07 House Rent Allowance	
	1.32	1.32		3.29
0.00			19 Hill Allowance	
	0.28	0.28		0.57
0.00	43.87	43.87	Total 01-Salaries	56.68
0.00			04 Office Expenses	
			99 Others	
	0.11	0.11		0.12
0.00	0.11	0.11	Total 04-Office Expenses	0.12
0.00			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
	0.17	0.17		0.18
0.00	0.17	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.18
0.00			17 Maintenance	
			99 Others	
	0.33	0.33		0.36
0.00	0.33	0.33	Total 17-Maintenance	0.36
0.00			26 Other Charges	
			99 Others	
	0.27	0.27		0.29
0.00	0.27	0.27	Total 26-Other Charges	0.29
0.00	44.75	44.75	Total 000-(No Sub-Sub Head)	57.63
0.00	44.75	44.75	Total 0171-H.Y.V Programmes (including IAA)	57.63
0.00	44.75	44.75	Total 800-Other Expenditure	57.63
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
-0.04			00 NULL	
-0.04	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.04	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.04	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.04	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
4818.60	5125.48	5125.48	Grand Total	5340.50
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
1945.51	2175.58	2302.41	2402 Soil and Water Conservation	2635.94
1945.51	2175.58	2302.41	Total-2402 Soil and Water Conservation	2635.94
			<u>PART - II - DETAILS</u>	
			2402 Soil and Water Conservation	
			00 (No Sub-Major Head)	
1147.84	1867.73	1994.56	001 Direction and Administration	2312.73
0.00	25.14	25.14	101 Soil Survey and Testing	26.50
722.59	250.18	250.18	102 Soil Conservation	263.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
75.08	32.53	32.53	103 Land Reclamation and Development	34.21
1945.51	2175.58	2302.41	Total 00-(No Sub-Major Head)	2635.94
PART - III - DETAILS				
			2402 Soil and Water Conservation	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
52.33			01 Pay	
	54.84	58.98		EE 59.46
0.00			02 Dearness Allowance	
	2.74	3.18		EE 8.92
0.00			06 Medical Allowance	
	0.55	1.07		EE 0.79
0.00			07 House Rent Allowance	
	1.37	1.37		EE 5.95
0.00			19 Hill Allowance	
	0.76	1.35		EE 0.63
52.33	60.26	65.95	Total 01-Salaries	75.75
			02 Wages	
3.58			02 Wages to Muster Roll Employees	
	4.49	4.49		EE 2.52
3.58	4.49	4.49	Total 02-Wages	2.52
			04 Office Expenses	
13.48			01 Postage Stamp	
	0.22	0.22		EE 0.24
0.00			02 Telephone Charge	
	0.66	0.66		EE 0.72
0.00			04 Office Equipments including Computers & Accessories	
	0.55	0.55		EE 0.61
0.00			05 Stationery and Printing of Forms	
	0.55	0.55		EE 0.61
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.77	0.77		EE 0.84
0.00			11 Refreshment Expenses	
	0.33	0.33		EE 0.37
0.00			99 Others	
	0.55	0.55		EE 0.61
13.48	3.63	3.63	Total 04-Office Expenses	4.00
			05 Payment for Professional and Special Services	
6.57			03 Consultancy Fees	
	0.27	0.27		EE 0.29

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
6.57	0.27	0.27	Total 05-Payment for Professional and Special Services	0.29
0.29			06 Rents, Rates & Taxes / Royalty	
	0.55	0.55	01 Rents for Hired Building	0.61
			EE	
0.29	0.55	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.61
1.51			08 Advertising, Sales and Publicity Expenses	
	0.55	0.55	01 Commission to Agents	0.61
			EE	
1.51	0.55	0.55	Total 08-Advertising, Sales and Publicity Expenses	0.61
0.36			16 Purchase of Motor Vehicles	
			00 NULL	
0.36	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
2.95			26 Other Charges	
	186.95	186.95	99 Others	196.70
			SOPD-G	
2.95	186.95	186.95	Total 26-Other Charges	196.70
81.07	256.70	262.39	Total 000-(No Sub-Sub Head)	280.48
81.07	256.70	262.39	Total 0172-Head Quarters Establishment	280.48
904.11			0240 Subordinate Establishment	
	938.00	1041.94	000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	1098.98
			EE	
0.00	46.90	57.29	02 Dearness Allowance	164.85
			EE	
0.00	9.38	10.94	06 Medical Allowance	16.93
			EE	
0.00	23.45	23.45	07 House Rent Allowance	109.90
			EE	
0.00	7.50	11.50	08 Medical Reimbursement	0.00
			EE	
0.00	6.57	7.82	19 Hill Allowance	13.54
			EE	
904.11	1031.80	1152.94	Total 01-Salaries	1404.20
51.42			02 Wages	
	22.18	22.18	01 Wages to Casual Employees	18.90
			EE	
0.00	41.18	41.18	02 Wages to Muster Roll Employees	63.91
			EE	
51.42	63.36	63.36	Total 02-Wages	82.81
18.21			04 Office Expenses	
	0.22	0.22	01 Postage Stamp	0.24
			EE	
0.00	0.37	0.37	02 Telephone Charge	0.41
			EE	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	3.30	3.30	03 Electricity and Water Charge	3.63
0.00	3.30	3.30	05 Stationery and Printing of Forms	3.63
0.00	3.30	3.30	06 Furniture	3.63
0.00	5.50	5.50	08 Maintenance of Vehicles	6.05
0.00	1.38	1.38	09 Petrol, Oil and Lubricants (POL)	1.51
0.00	1.65	1.65	11 Refreshment Expenses	1.81
0.00	4.40	4.40	99 Others	4.84
18.21	23.41	23.41	Total 04-Office Expenses	25.75
			05 Payment for Professional and Special Services	
5.26			01 Remuneration for Professional Services	
5.26	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
			06 Rents, Rates & Taxes / Royalty	
8.21			01 Rents for Hired Building	
8.21	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
			08 Advertising, Sales and Publicity Expenses	
10.07			00 NULL	
0.00	0.11	0.11	99 Others	0.12
10.07	0.11	0.11	Total 08-Advertising, Sales and Publicity Expenses	0.12
			10 Scholarship and Stipend	
1.12	1.23	1.23	99 Others	1.36
1.12	1.23	1.23	Total 10-Scholarship and Stipend	1.36
			11 Hospitality Expenses / Sumptuary Allowances etc	
0.30			01 Hospitality expenses	
0.30	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00
			15 Machinery and Equipment / Tools & Plants	
8.48	0.66	0.66	99 Others	0.73
8.48	0.66	0.66	Total 15-Machinery and Equipment / Tools & Plants	0.73
			16 Purchase of Motor Vehicles	
13.25			00 NULL	
13.25	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
			17 Maintenance	
9.50	16.50	16.50	99 Others	18.15

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
9.50	16.50	16.50	Total 17-Maintenance	18.15
36.84			26 Other Charges	
	2.75	2.75	99 Others	3.03
	471.20	471.20		495.60
			<i>EE</i>	
			<i>SOPD-G</i>	
36.84	473.95	473.95	Total 26-Other Charges	498.63
1066.77	1611.03	1732.17	Total 000-(No Sub-Sub Head)	2031.75
1066.77	1611.03	1732.17	Total 0240-Subordinate Establishment	2031.75
1147.84	1867.73	1994.56	Total 001-Direction and Administration	2312.23
0.00			101 Soil Survey and Testing	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			26 Other Charges	
	25.14	25.14	99 Others	26.50
			<i>SOPD-G</i>	
0.00	25.14	25.14	Total 26-Other Charges	26.50
0.00	25.14	25.14	Total 000-(No Sub-Sub Head)	26.50
0.00	25.14	25.14	Total 0000-(No Sub Head)	26.50
0.00	25.14	25.14	Total 101-Soil Survey and Testing	26.50
113.28			102 Soil Conservation	
			0122 Common & Other Schemes	
			601 Cash Crop Development	
			14 Minor Works	
			99 Other	
113.28	0.00	0.00	Total 14-Minor Works	0.00
79.93			17 Maintenance	
			01 Departmental Building	
79.93	0.00	0.00	Total 17-Maintenance	0.00
0.00			26 Other Charges	
	250.18	250.18	99 Others	263.00
			<i>SOPD-G</i>	
0.00	250.18	250.18	Total 26-Other Charges	263.00
193.21	250.18	250.18	Total 601-Cash Crop Development	263.00
44.05			602 Nature Conservation	
			14 Minor Works	
			01 Normal	
44.05	0.00	0.00	Total 14-Minor Works	0.00
51.30			17 Maintenance	
			01 Departmental Building	
51.30	0.00	0.00	Total 17-Maintenance	0.00
95.35	0.00	0.00	Total 602-Nature Conservation	0.00
123.49			603 Building and Approach Road	
			14 Minor Works	
			01 Normal	
123.49	0.00	0.00	Total 14-Minor Works	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
72.38			17 Maintenance 01 Departmental Building	
72.38	0.00	0.00	Total 17-Maintenance	0.00
195.87	0.00	0.00	Total 603-Building and Approach Road	0.00
484.43	250.18	250.18	Total 0122-Common & Other Schemes	263.00
88.83			1136 Bamboo Plantation/Regeneration 000 (No Sub-Sub Head) 14 Minor Works 00 NULL	
88.83	0.00	0.00	Total 14-Minor Works	0.00
20.29			17 Maintenance 99 Others	
20.29	0.00	0.00	Total 17-Maintenance	0.00
109.12	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
109.12	0.00	0.00	Total 1136-Bamboo Plantation/Regeneration	0.00
23.83			1141 Protection and Afforestation 000 (No Sub-Sub Head) 14 Minor Works 00 NULL	
23.83	0.00	0.00	Total 14-Minor Works	0.00
7.29			17 Maintenance 99 Others	
7.29	0.00	0.00	Total 17-Maintenance	0.00
31.12	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
31.12	0.00	0.00	Total 1141-Protection and Afforestation	0.00
97.92			1144 Terracing with Water Distribution 000 (No Sub-Sub Head) 17 Maintenance 99 Others	
97.92	0.00	0.00	Total 17-Maintenance	0.00
97.92	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
97.92	0.00	0.00	Total 1144-Terracing with Water Distribution	0.00
722.59	250.18	250.18	Total 102-Soil Conservation	263.00
0.00			103 Land Reclamation and Development 0170 Gully Control Work 000 (No Sub-Sub Head) 14 Minor Works 01 Normal	
	32.53	32.53		SOPD-G 34.21
0.00	32.53	32.53	Total 14-Minor Works	34.21
0.00	32.53	32.53	Total 000-(No Sub-Sub Head)	34.21
0.00	32.53	32.53	Total 0170-Gully Control Work	34.21
30.50			1143 Land Improvement 133 Land Reclamation and Water Distribution 14 Minor Works 01 Normal	
30.50	0.00	0.00	Total 14-Minor Works	0.00
			17 Maintenance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
44.58			01 Departmental Building	
44.58	0.00	0.00	Total 17-Maintenance	0.00
75.08	0.00	0.00	Total 133-Land Reclamation and Water Distribution	0.00
75.08	0.00	0.00	Total 1143-Land Improvement	0.00
75.08	32.53	32.53	Total 103-Land Reclamation and Development	34.21
1945.51	2175.58	2302.41	Grand Total	2635.94
<u>PART - I - DETAILS</u>				
Revenue Account				
C. Economic Services				
(a) Agriculture and Allied Activities				
2604.35	3016.32	3016.32	2403 Animal Husbandry	3578.59
2604.35	3016.32	3016.32	Total-2403 Animal Husbandry	3578.59
<u>PART - II - DETAILS</u>				
2403 Animal Husbandry				
00 (No Sub-Major Head)				
1546.33	991.14	991.14	001 Direction and Administration	1092.03
119.76	969.05	969.05	101 Veterinary Services and Animal Health	1125.56
0.00	449.22	449.22	102 Cattle and Buffalo Development	597.89
639.66	182.41	182.41	103 Poultry Development	235.94
203.44	102.69	102.69	104 Sheep and Wool Development	120.58
2.69	78.53	78.53	105 Piggery Development	109.73
92.56	86.20	86.20	107 Fodder and Feed Development	110.86
0.00	157.10	157.10	800 Other Expenditure	186.00
-0.09	0.00	0.00	911 Deduct Recoveries Of Overpayments	0.00
2604.35	3016.32	3016.32	Total 00-(No Sub-Major Head)	3578.59
<u>PART - III - DETAILS</u>				
2403 Animal Husbandry				
00 (No Sub-Major Head)				
001 Direction and Administration				
0172 Head Quarters Establishment				
000 (No Sub-Sub Head)				
01 Salaries				
1030.85			01 Pay	
	15.96	15.96		EE 15.95
0.00			02 Dearness Allowance	EE 2.39
	0.80	0.80		EE 0.20
0.00			06 Medical Allowance	EE 1.59
	0.27	0.27		EE 0.00
0.00			07 House Rent Allowance	EE 0.00
	0.42	0.42		EE 0.00
0.00			08 Medical Reimbursement	EE 0.00
	0.11	0.11		EE 0.00
1030.85	17.56	17.56	Total 01-Salaries	20.13
			04 Office Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			99 Others	
	0.55	0.55		EE 0.60
0.00	0.55	0.55	Total 04-Office Expenses	0.60
0.00			15 Machinery and Equipment / Tools & Plants	
	0.24	0.24	01 Machinery and Equipment	EE 0.27
0.00	0.24	0.24	Total 15-Machinery and Equipment / Tools & Plants	0.27
0.00			19 Materials & Supplies	
	0.17	0.17	99 Others	EE 0.19
0.00	0.17	0.17	Total 19-Materials & Supplies	0.19
1030.85	18.52	18.52	Total 000-(No Sub-Sub Head)	21.19
1030.85	18.52	18.52	Total 0172-Head Quarters Establishment	21.19
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
515.48			01 Pay	
	77.52	77.52		EE 82.89
0.00			02 Dearness Allowance	
	3.88	3.88		EE 12.43
0.00			06 Medical Allowance	
	1.21	1.21		EE 1.22
0.00			07 House Rent Allowance	
	1.59	1.59		EE 8.29
0.00			08 Medical Reimbursement	
	1.02	1.02		EE 0.00
0.00			99 Others	
	0.00	0.00		EE 0.98
515.48	85.22	85.22	Total 01-Salaries	105.81
			02 Wages	
0.00			99 Others	
	0.00	0.00		EE 10.08
0.00	0.00	0.00	Total 02-Wages	10.08
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.11	0.11		EE 0.12
0.00	0.11	0.11	Total 04-Office Expenses	0.12
			06 Rents, Rates & Taxes / Royalty	
0.00			02 Rates & Taxes	
	0.55	0.55		EE 0.60
0.00	0.55	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.60
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	0.17	0.17		EE 0.19
0.00	0.17	0.17	Total 15-Machinery and Equipment / Tools & Plants	0.19

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			17 Maintenance	
			99 Others	
	0.55	0.55		EE 0.60
0.00	0.55	0.55	Total 17-Maintenance	0.60
0.00			19 Materials & Supplies	
			99 Others	
	0.22	0.22		EE 0.24
0.00	0.22	0.22	Total 19-Materials & Supplies	0.24
0.00			26 Other Charges	
			99 Others	
	885.81	885.81		SOPD-G 953.20
0.00	885.81	885.81	Total 26-Other Charges	953.20
515.48	972.63	972.63	Total 000-(No Sub-Sub Head)	1070.84
515.48	972.63	972.63	Total 0240-Subordinate Establishment	1070.84
1546.33	991.14	991.14	Total 001-Direction and Administration	1092.03
			101 Veterinary Services and Animal Health	
			0141 Disease Investigation & Animal Husbandry	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	20.88	20.88		EE 25.21
0.00			02 s	
	1.04	1.04		EE 3.78
0.00			06 Medical Allowance	
	0.21	0.21		EE 0.29
0.00			07 House Rent Allowance	
	0.26	0.26		EE 2.52
0.00			08 Medical Reimbursement	
	0.17	0.17		EE 0.00
0.00			19 Hill Allowance	
	0.41	0.41		EE 0.23
0.00	22.97	22.97	Total 01-Salaries	32.03
			04 Office Expenses	
0.00			05 Stationery and Printing of Forms	
	0.44	0.44		EE 0.48
0.00	0.44	0.44	Total 04-Office Expenses	0.48
0.00	23.41	23.41	Total 000-(No Sub-Sub Head)	32.51
0.00	23.41	23.41	Total 0141-Disease Investigation & Animal Husbandry	32.51
			0279 Veterinary Services and Animal Health	
			000 (No Sub-Sub Head)	
			01 Salaries	
119.76			01 Pay	
	508.44	508.44		EE 527.96
0.00			02 Dearness Allowance	
	25.44	25.44		EE 79.19

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	5.08	5.08	06 Medical Allowance	8.93
0.00	7.27	7.27	07 House Rent Allowance	52.80
0.00	4.07	4.07	08 Medical Reimbursement	0.00
0.00	9.00	9.00	19 Hill Allowance	7.14
119.76	559.30	559.30	Total 01-Salaries	676.02
0.00	1.32	1.32	04 Office Expenses 03 Electricity and Water Charge	1.45
0.00	1.32	1.32	Total 04-Office Expenses	1.45
0.00	0.44	0.44	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.48
0.00	0.44	0.44	Total 06-Rents, Rates & Taxes / Royalty	0.48
0.00	0.55	0.55	19 Materials & Supplies 99 Others	0.60
0.00	0.55	0.55	Total 19-Materials & Supplies	0.60
0.00	384.03	384.03	26 Other Charges 99 Others	414.50
0.00	384.03	384.03	Total 26-Other Charges	414.50
119.76	945.64	945.64	Total 000-(No Sub-Sub Head)	1093.05
119.76	945.64	945.64	Total 0279-Veterinary Services and Animal Health	1093.05
119.76	969.05	969.05	Total 101-Veterinary Services and Animal Health	1125.56
0.00	144.68	144.68	102 Cattle and Buffalo Development 1157 Cattle Farms 000 (No Sub-Sub Head) 01 Salaries 01 Pay	162.71
0.00	7.23	7.23	02 Dearness Allowance	24.41
0.00	3.13	3.13	06 Medical Allowance	2.74
0.00	0.55	0.55	07 House Rent Allowance	16.27
0.00	3.02	3.02	08 Medical Reimbursement	0.00
0.00	0.53	0.53	19 Hill Allowance	2.19
0.00	159.15	159.15	Total 01-Salaries	208.32

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	19.40	19.40	02 Wages 02 Wages to Muster Roll Employees EE	17.64
0.00	19.40	19.40	Total 02-Wages	17.64
0.00	0.22	0.22	04 Office Expenses 05 Stationery and Printing of Forms EE	0.25
0.00	0.22	0.22	99 Others EE	0.25
0.00	0.44	0.44	Total 04-Office Expenses	0.50
0.00	178.99	178.99	Total 000-(No Sub-Sub Head)	226.46
0.00	178.99	178.99	Total 1157-Cattle Farms	226.46
0.00	239.80	239.80	1159 Cattle Breeding 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	284.90
0.00	11.99	11.99	02 Dearness Allowance EE	42.73
0.00	3.19	3.19	06 Medical Allowance EE	4.25
0.00	3.02	3.02	07 House Rent Allowance EE	28.49
0.00	4.01	4.01	08 Medical Reimbursement EE	0.00
0.00	0.00	0.00	19 Hill Allowance EE	3.40
0.00	262.02	262.02	Total 01-Salaries	363.77
0.00	7.00	7.00	02 Wages 02 Wages to Muster Roll Employees EE	6.30
0.00	7.00	7.00	Total 02-Wages	6.30
0.00	0.55	0.55	04 Office Expenses 03 Electricity and Water Charge EE	0.61
0.00	0.28	0.28	05 Stationery and Printing of Forms EE	0.31
0.00	0.83	0.83	Total 04-Office Expenses	0.92
0.00	0.22	0.22	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.25
0.00	0.17	0.17	02 Rates & Taxes EE	0.19
0.00	0.39	0.39	Total 06-Rents, Rates & Taxes / Royalty	0.44
0.00	270.23	270.23	Total 000-(No Sub-Sub Head)	371.43

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	270.23	270.23	Total 1159-Cattle Breeding	371.43
0.00	449.22	449.22	Total 102-Cattle and Buffalo Development	597.89
			103 Poultry Development	
			1162 Poultry Farms	
			000 (No Sub-Sub Head)	
639.66			01 Salaries	
	104.88	104.88	01 Pay	EE 132.18
0.00			02 Dearness Allowance	EE 19.83
	5.24	5.24		
0.00			06 Medical Allowance	EE 1.95
	1.05	1.05		
0.00			07 House Rent Allowance	EE 13.22
	2.62	2.62		
0.00			08 Medical Reimbursement	EE 0.00
	0.84	0.84		
0.00			19 Hill Allowance	EE 1.56
	0.73	0.73		
639.66	115.36	115.36	Total 01-Salaries	168.74
			02 Wages	
0.00			01 Wages to Casual Employees	EE 32.76
	35.00	35.00		
0.00			Total 02-Wages	32.76
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 0.91
	0.82	0.82		
0.00			99 Others	EE 0.25
	0.22	0.22		
0.00			Total 04-Office Expenses	1.16
	1.04	1.04		
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	EE 0.49
	0.44	0.44		
0.00			Total 06-Rents, Rates & Taxes / Royalty	0.49
	0.44	0.44		
			15 Machinery and Equipment / Tools & Plants	
0.00			01 Machinery and Equipment	EE 0.49
	0.44	0.44		
0.00			Total 15-Machinery and Equipment / Tools & Plants	0.49
	0.44	0.44		
639.66	152.28	152.28	Total 000-(No Sub-Sub Head)	203.64
639.66	152.28	152.28	Total 1162-Poultry Farms	203.64
			1974 Working Capital Grant to Poultry	
			000 (No Sub-Sub Head)	
0.00			32 Grants-in-aid General (Non-Salary)	
	30.12	30.12	99 Others	SOPD-G 32.30
0.00			Total 32-Grants-in-aid General (Non-Salary)	32.30
	30.12	30.12		
0.00			Total 000-(No Sub-Sub Head)	32.30
	30.12	30.12		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	30.12	30.12	Total 1974-Working Capital Grant to Poultry	32.30
639.66	182.41	182.41	Total 103-Poultry Development	235.94
			104 Sheep and Wool Development	
			1166 Sheep and Goat Farm	
			000 (No Sub-Sub Head)	
			01 Salaries	
203.44			01 Pay	
	79.60	79.60		EE 83.07
0.00			02 Dearness Allowance	
	3.98	3.98		EE 12.46
0.00			06 Medical Allowance	
	0.71	0.71		EE 1.52
0.00			07 House Rent Allowance	
	1.58	1.58		EE 8.31
0.00			08 Medical Reimbursement	
	1.13	1.13		EE 0.00
0.00			19 Hill Allowance	
	0.55	0.55		EE 1.21
203.44	87.56	87.56	Total 01-Salaries	106.57
			02 Wages	
0.00			02 Wages to Muster Roll Employees	
	13.86	13.86		EE 12.60
0.00	13.86	13.86	Total 02-Wages	12.60
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.77	0.77		EE 0.85
0.00			05 Stationery and Printing of Forms	
	0.28	0.28		EE 0.31
0.00	1.04	1.04	Total 04-Office Expenses	1.16
			15 Machinery and Equipment / Tools & Plants	
0.00			01 Machinery and Equipment	
	0.22	0.22		EE 0.25
0.00	0.22	0.22	Total 15-Machinery and Equipment / Tools & Plants	0.25
203.44	102.69	102.69	Total 000-(No Sub-Sub Head)	120.58
203.44	102.69	102.69	Total 1166-Sheep and Goat Farm	120.58
203.44	102.69	102.69	Total 104-Sheep and Wool Development	120.58
			105 Piggery Development	
			1167 Pig Farms	
			000 (No Sub-Sub Head)	
			01 Salaries	
2.04			01 Pay	
	68.04	68.04		EE 82.76
0.00			02 Dearness Allowance	
	3.40	3.40		EE 12.41
0.00			06 Medical Allowance	
	0.68	0.68		EE 1.22

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1.70	1.70	07 House Rent Allowance	8.28
0.00	1.02	1.02	08 Medical Reimbursement	0.00
0.00	0.00	0.00	19 Hill Allowance	0.98
2.04	74.84	74.84	Total 01-Salaries	105.65
0.65			02 Wages	
0.65	0.00	0.00	02 Wages to Muster Roll Employees	0.00
0.00	0.82	0.82	04 Office Expenses	0.91
0.00	0.22	0.22	03 Electricity and Water Charge	0.25
0.00	1.04	1.04	05 Stationery and Printing of Forms	1.16
0.00	1.26	1.26	Total 04-Office Expenses	1.40
0.00	1.26	1.26	06 Rents, Rates & Taxes / Royalty	1.40
0.00	0.28	0.28	01 Rents for Hired Building	0.31
0.00	0.28	0.28	Total 06-Rents, Rates & Taxes / Royalty	0.31
0.00	1.10	1.10	15 Machinery and Equipment / Tools & Plants	1.21
0.00	0.28	0.28	01 Machinery and Equipment	0.31
0.00	1.10	1.10	Total 15-Machinery and Equipment / Tools & Plants	1.21
0.00	1.10	1.10	19 Materials & Supplies	1.21
0.00	0.28	0.28	99 Others	0.31
0.00	1.10	1.10	Total 19-Materials & Supplies	1.21
2.69	78.53	78.53	Total 000-(No Sub-Sub Head)	109.73
2.69	78.53	78.53	Total 1167-Pig Farms	109.73
2.69	78.53	78.53	Total 105-Piggery Development	109.73
0.00	19.44	19.44	107 Fodder and Feed Development	24.22
0.00	0.97	0.97	0200 Other Development Programme	3.63
0.00	0.19	0.19	000 (No Sub-Sub Head)	0.36
0.00	0.28	0.28	01 Salaries	2.42
0.00	0.35	0.35	01 Pay	0.00
			02 Dearness Allowance	
			06 Medical Allowance	
			07 House Rent Allowance	
			08 Medical Reimbursement	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.15	0.15	19 Hill Allowance EE	0.29
0.00	21.38	21.38	Total 01-Salaries	30.92
0.00	9.72	9.72	02 Wages 02 Wages to Muster Roll Employees EE	8.82
0.00	9.72	9.72	Total 02-Wages	8.82
0.00	1.10	1.10	04 Office Expenses 03 Electricity and Water Charge EE	1.13
0.00	0.22	0.22	99 Others EE	0.25
0.00	1.32	1.32	Total 04-Office Expenses	1.38
0.00	0.66	0.66	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.73
0.00	0.66	0.66	Total 06-Rents, Rates & Taxes / Royalty	0.73
0.00	0.55	0.55	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.61
0.00	0.55	0.55	Total 15-Machinery and Equipment / Tools & Plants	0.61
0.00	0.55	0.55	19 Materials & Supplies 99 Others EE	0.61
0.00	0.55	0.55	Total 19-Materials & Supplies	0.61
0.00	34.18	34.18	Total 000-(No Sub-Sub Head)	43.07
0.00	34.18	34.18	Total 0200-Other Development Programme	43.07
92.56	31.28	31.28	1171 Fodder Farm 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	40.04
0.00	1.56	1.56	02 Dearness Allowance EE	6.01
0.00	0.31	0.31	06 Medical Allowance EE	0.51
0.00	0.62	0.62	07 House Rent Allowance EE	4.00
0.00	0.41	0.41	08 Medical Reimbursement EE	0.00
0.00	0.22	0.22	19 Hill Allowance EE	0.41
92.56	34.40	34.40	Total 01-Salaries	50.97
			02 Wages	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	15.31	15.31	02 Wages to Muster Roll Employees <i>EE</i>	14.26
0.00	15.31	15.31	Total 02-Wages	14.26
0.00	0.55	0.55	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.61
0.00	0.33	0.33	99 Others <i>EE</i>	0.37
0.00	0.88	0.88	Total 04-Office Expenses	0.98
0.00	0.33	0.33	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes <i>EE</i>	0.37
0.00	0.33	0.33	Total 06-Rents, Rates & Taxes / Royalty	0.37
0.00	1.10	1.10	17 Maintenance 03 Machinery and Equipment <i>EE</i>	1.21
0.00	1.10	1.10	Total 17-Maintenance	1.21
92.56	52.02	52.02	Total 000-(No Sub-Sub Head)	67.79
92.56	52.02	52.02	Total 1171-Fodder Farm	67.79
92.56	86.20	86.20	Total 107-Fodder and Feed Development	110.86
0.00	141.16	141.16	800 Other Expenditure 1183 Other Veterinary Development Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	144.28
0.00	7.06	7.06	02 Dearness Allowance <i>EE</i>	21.64
0.00	1.41	1.41	06 Medical Allowance <i>EE</i>	2.02
0.00	3.53	3.53	07 House Rent Allowance <i>EE</i>	14.43
0.00	2.12	2.12	08 Medical Reimbursement <i>EE</i>	0.00
0.00	0.00	0.00	19 Hill Allowance <i>EE</i>	1.62
0.00	155.28	155.28	Total 01-Salaries	183.99
0.00	0.55	0.55	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.61
0.00	0.17	0.17	05 Stationery and Printing of Forms <i>EE</i>	0.19
0.00	0.11	0.11	99 Others <i>EE</i>	0.12
0.00	0.83	0.83	Total 04-Office Expenses	0.92

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[8]
0.00			17 Maintenance	
	0.33	0.33	03 Machinery and Equipment	
				EE 0.36
0.00	0.33	0.33	Total 17-Maintenance	0.36
0.00			19 Materials & Supplies	
	0.66	0.66	99 Others	
				EE 0.73
0.00	0.66	0.66	Total 19-Materials & Supplies	0.73
0.00	157.09	157.09	Total 000-(No Sub-Sub Head)	186.00
0.00	157.09	157.09	Total 1183-Other Veterinary Development Schemes	186.00
0.00	157.09	157.09	Total 800-Other Expenditure	186.00
-0.09			911 Deduct Recoveries Of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
			00 NULL	
-0.09	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.09	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.09	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.09	0.00	0.00	Total 911-Deduct Recoveries Of Overpayments	0.00
2604.35	3016.32	3016.32	Grand Total	3578.59
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
498.66	529.31	529.31	2404 Dairy Development	578.08
498.66	529.31	529.31	Total-2404 Dairy Development	578.08
			<u>PART - II - DETAILS</u>	
			2404 Dairy Development	
			00 (No Sub-Major Head)	
498.66	529.31	529.31	192 Milk Supply Schemes	578.08
498.66	529.31	529.31	Total 00-(No Sub-Major Head)	578.08
			<u>PART - III - DETAILS</u>	
			2404 Dairy Development	
			00 (No Sub-Major Head)	
			192 Milk Supply Schemes	
			1199 Establishment of Rural Dairy Centre	
			000 (No Sub-Sub Head)	
			01 Salaries	
497.88			01 Pay	
	152.56	152.56		EE 153.69
0.00			02 Dearness Allowance	
	7.63	7.63		EE 23.05
0.00			06 Medical Allowance	
	1.53	1.53		EE 1.51

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	3.81	3.81	07 House Rent Allowance	15.37
0.00	1.22	1.22	08 Medical Reimbursement	0.00
0.00	1.07	1.07	19 Hill Allowance	1.20
497.68	167.82	167.82	Total 01-Salaries	194.82
0.98	6.30	6.30	02 Wages 02 Wages to Muster Roll Employees	7.56
0.98	6.30	6.30	Total 02-Wages	7.56
0.00	11.11	11.11	04 Office Expenses 03 Electricity and Water Charge	12.22
0.00	0.17	0.17	06 Furniture	0.18
0.00	0.17	0.17	99 Others	0.18
0.00	11.44	11.44	Total 04-Office Expenses	12.58
0.00	13.75	13.75	19 Materials & Supplies	15.12
	330.00	330.00	99 Others	348.00
0.00	343.75	343.75	Total 19-Materials & Supplies	363.12
498.66	529.31	529.31	Total 000-(No Sub-Sub Head)	578.08
498.66	529.31	529.31	Total 1199-Establishment of Rural Dairy Centre	578.08
498.66	529.31	529.31	Total 192-Milk Supply Schemes	578.08
498.66	529.31	529.31	Grand Total	578.08
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
681.24	1197.75	1262.95	2405 Fisheries	1360.46
681.24	1197.75	1262.95	Total-2405 Fisheries	1360.46
			<u>PART - II - DETAILS</u>	
			2405 Fisheries	
			00 (No Sub-Major Head)	
333.76	945.43	982.26	001 Direction and Administration	1036.37
281.13	117.17	123.52	101 Inland Fisheries	140.86
66.35	107.08	121.98	109 Extension and Training	145.89
0.00	28.07	35.19	800 Other Expenditure	37.34
681.24	1197.75	1262.95	Total 00-(No Sub-Major Head)	1360.46
			<u>PART - III - DETAILS</u>	
			2405 Fisheries	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0143 District Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	
333.76			01 Pay	
	175.00	199.89	EE	192.00
0.00			02 Dearness Allowance	
	9.24	18.00	EE	28.80
0.00			06 Medical Allowance	
	1.85	2.98	EE	2.59
0.00			07 House Rent Allowance	
	4.62	4.62	EE	19.20
0.00			08 Medical Reimbursement	
	1.48	2.48	EE	0.00
0.00			19 Hill Allowance	
	1.29	2.34	EE	2.05
333.76	193.48	230.31	Total 01-Salaries	244.64
			02 Wages	
0.00			02 Wages to Muster Roll Employees	
	3.30	3.30	EE	3.24
0.00	3.30	3.30	Total 02-Wages	3.24
			03 Travel Expenses	
0.00			01 Regular	
	3.80	3.80	EE	4.18
0.00	3.80	3.80	Total 03-Travel Expenses	4.18
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	3.41	3.41	EE	3.75
0.00			99 Others	
	1.65	1.65	EE	1.81
0.00	5.06	5.06	Total 04-Office Expenses	5.56
			05 Payment for Professional and Special Services	
0.00			01 Remuneration for Professional Services	
	1.65	1.65	EE	1.81
0.00	1.65	1.65	Total 05-Payment for Professional and Special Services	1.81
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.99	0.99	EE	1.08
0.00	0.99	0.99	Total 06-Rents, Rates & Taxes / Royalty	1.08
			26 Other Charges	
0.00			99 Others	
	7.15	7.15	EE	7.86
	730.00	730.00	SOPD-G	768.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	737.15	737.15	Total 26-Other Charges	775.86
333.76	945.43	982.26	Total 000-(No Sub-Sub Head)	1036.37
333.76	945.43	982.26	Total 0143-District Administration	1036.37
333.76	945.43	982.26	Total 001-Direction and Administration	1036.37
			101 Inland Fisheries	
			0106 Applied Nutrition Programme	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	19.48	21.41		EE 21.79
0.00			02 Dearness Allowance	EE 3.27
	0.97	1.71		
0.00			06 Medical Allowance	EE 0.29
	0.19	0.45		
0.00			07 House Rent Allowance	EE 2.18
	0.49	0.49		
0.00			08 Medical Reimbursement	EE 0.00
	0.16	1.07		
0.00			19 Hill Allowance	EE 0.29
	0.14	0.53		
0.00	21.43	25.66	Total 01-Salaries	27.82
			02 Wages	
0.00			02 Wages to Muster Roll Employees	EE 0.72
	3.90	3.90		
0.00	3.90	3.90	Total 02-Wages	0.72
			03 Travel Expenses	
0.00			01 Regular	EE 1.15
	1.05	1.05		
0.00	1.05	1.05	Total 03-Travel Expenses	1.15
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 1.02
	0.94	0.94		
0.00			99 Others	EE 0.54
	0.49	0.49		
0.00	1.43	1.43	Total 04-Office Expenses	1.56
0.00	27.81	32.04	Total 000-(No Sub-Sub Head)	31.25
0.00	27.81	32.04	Total 0106-Applied Nutrition Programme	31.25
			1203 Fish and Fish seed Farming	
			000 (No Sub-Sub Head)	
			01 Salaries	
281.13			01 Pay	
	66.48	67.68		EE 71.62
0.00			02 Dearness Allowance	EE 10.74
	3.32	3.43		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			06 Medical Allowance	
	0.67	0.77		1.08
0.00			07 House Rent Allowance	EE
	1.66	1.66		7.16
0.00			08 Medical Reimbursement	EE
	0.53	1.04		0.00
0.00			19 Hill Allowance	EE
	0.47	0.67		1.08
281.13	73.13	75.25	Total 01-Salaries	91.68
			02 Wages	
0.00			02 Wages to Muster Roll Employees	EE
	14.84	14.84		14.40
0.00			99 Others	EE
	0.00	0.00		2.00
0.00	14.84	14.84	Total 02-Wages	16.40
			03 Travel Expenses	
0.00			01 Regular	EE
	0.84	0.84		0.92
0.00	0.84	0.84	Total 03-Travel Expenses	0.92
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE
	0.55	0.55		0.61
0.00	0.55	0.55	Total 04-Office Expenses	0.61
281.13	89.36	91.48	Total 000-(No Sub-Sub Head)	109.61
281.13	89.36	91.48	Total 1203-Fish and Fish seed Farming	109.61
281.13	117.17	123.52	Total 101-Inland Fisheries	140.86
			109 Extension and Training	
			1216 Fisheries Extension service	
			000 (No Sub-Sub Head)	
66.35			01 Salaries	
	88.96	96.93	01 Pay	EE
				107.00
0.00			02 Dearness Allowance	EE
	4.45	9.61		16.05
0.00			06 Medical Allowance	EE
	0.89	1.15		1.13
0.00			07 House Rent Allowance	EE
	2.22	2.22		10.70
0.00			08 Medical Reimbursement	EE
	0.71	1.45		0.00
0.00			19 Hill Allowance	EE
	0.18	0.95		1.13
66.35	97.41	112.31	Total 01-Salaries	136.01
			02 Wages	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2018-20
[1]	[3]	[4]	[5]	[6]
0.00	7.77	7.77	02 Wages to Muster Roll Employees EE	7.77
0.00	7.77	7.77	Total 02-Wages	7.77
0.00	0.25	0.25	03 Travel Expenses 01 Regular EE	0.28
0.00	0.25	0.25	Total 03-Travel Expenses	0.28
0.00	0.33	0.33	04 Office Expenses 03 Electricity and Water Charge EE	0.37
0.00	0.11	0.11	99 Others EE	0.12
0.00	0.44	0.44	Total 04-Office Expenses	0.49
0.00	0.55	0.55	08 Advertising, Sales and Publicity Expenses 99 Others EE	0.61
0.00	0.55	0.55	Total 08-Advertising, Sales and Publicity Expenses	0.61
0.00	0.66	0.66	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment EE	0.73
0.00	0.66	0.66	Total 15-Machinery and Equipment / Tools & Plants	0.73
66.35	107.08	121.98	Total 000-(No Sub-Sub Head)	145.89
66.35	107.08	121.98	Total 1216-Fisheries Extension service	145.89
66.35	107.08	121.98	Total 109-Extension and Training	145.89
0.00	25.52	32.12	800 Other Expenditure 1227 Fish farmers development Agency 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	29.18
0.00	1.28	1.74	02 Dearness Allowance EE	4.38
0.00	0.25	0.28	06 Medical Allowance EE	0.43
0.00	0.64	0.64	07 House Rent Allowance EE	2.92
0.00	0.38	0.41	19 Hill Allowance EE	0.43
0.00	28.07	35.19	Total 01-Salaries	37.34
0.00	28.07	35.19	Total 000-(No Sub-Sub Head)	37.34
0.00	28.07	35.19	Total 1227-Fish farmers development Agency	37.34
0.00	28.07	35.19	Total 800-Other Expenditure	37.34
681.24	1197.75	1262.95	Grand Total	1360.48
PART - I - DETAILS				
Revenue Account				
C. Economic Services				

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
4130.04	4918.68	5544.76	(a) Agriculture and Allied Activities	
			2406 Forestry and Wild Life	5765.31
4130.04	4918.68	5544.76	Total-2406 Forestry and Wild Life	5765.31
			<u>PART - II - DETAILS</u>	
			2406 Forestry and Wild Life	
			01 Forestry	
2781.49	4395.94	4790.19	001 Direction and Administration	5127.53
464.62	509.74	741.56	005 Survey and Utilization of Forest Resource	623.98
309.43	0.00	0.00	070 Communication Roads and Buildings	0.00
89.94	13.00	13.00	101 Forest Conservation, Development and Regeneration	13.80
209.47	0.00	0.00	105 Forest Produce	0.00
106.82	0.00	0.00	850 Other Expenditure	0.00
-0.07	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
3961.70	4918.68	5544.76	Total 01-Forestry	5765.31
			02 Environmental Forestry and Wildlife	
168.34	0.00	0.00	112 public gardens	0.00
168.34	0.00	0.00	Total 02-Environmental Forestry and Wildlife	0.00
			<u>PART - III - DETAILS</u>	
			2406 Forestry and Wild Life	
			01 Forestry	
			001 Direction and Administration	
			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
630.01			01 Pay	
	61.20	72.70		EE 58.72
0.00			02 Dearness Allowance	
	3.96	4.76		EE 8.81
0.00			05 Leave Travel Concession	
	0.41	0.41		EE 0.00
0.00			06 Medical Allowance	
	0.40	0.61		EE 0.15
0.00			07 House Rent Allowance	
	0.19	0.19		EE 5.87
0.00			08 Medical Reimbursement	
	0.82	0.82		EE 0.00
0.00			19 Hill Allowance	
	0.34	0.51		EE 0.12
0.00			32 Kit Allowance	
	0.06	0.14		EE 0.16
630.01	67.37	80.14	Total 01-Salaries	73.83
			02 Wages	
40.92			01 Wages to Casual Employees	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	48.31	48.31	02 Wages to Muster Roll Employees <i>EE</i>	25.20
40.92	48.31	48.31	Total 02-Wages	25.20
0.00	2.20	2.20	04 Office Expenses 99 Others <i>EE</i>	2.42
0.00	2.20	2.20	Total 04-Office Expenses	2.42
14.91			08 Advertising, Sales and Publicity Expenses 99 Others	
14.91	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
19.40			10 Scholarship and Stipend 99 Others	
19.40	0.00	0.00	Total 10-Scholarship and Stipend	0.00
9.66			16 Purchase of Motor Vehicles 99 Purchase of Other Vehicles	
9.66	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
193.01			17 Maintenance 99 Others <i>EE</i>	0.61
193.01	0.55	0.55	Total 17-Maintenance	0.61
2.43			26 Other Charges 99 Others <i>SOPD-G</i>	1522.60
2.43	1449.40	1449.40	Total 26-Other Charges	1522.60
910.34	1567.83	1580.60	Total 000-(No Sub-Sub Head)	1624.66
910.34	1567.83	1580.60	Total 0172-Head Quarters Establishment	1624.66
1123.20			0240 Subordinate Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	2208.69
0.00	1989.68	2309.68	02 Dearness Allowance <i>EE</i>	331.30
0.00	99.48	121.88	06 Medical Allowance <i>EE</i>	33.05
0.00	19.90	36.38	07 House Rent Allowance <i>EE</i>	220.87
0.00	49.74	49.74	08 Medical Reimbursement <i>EE</i>	0.00
0.00	11.00	11.00	19 Hill Allowance <i>EE</i>	26.44
0.00	18.85	32.04	32 Kit Allowance <i>EE</i>	10.25
0.00	0.00	9.41		
1123.20	2188.65	2570.13	Total 01-Salaries	2830.60
			02 Wages	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
217.72			01 Wages to Casual Employees	
0.00			02 Wages to Muster Roll Employees	
	279.44	279.44		294.00
217.72	279.44	279.44	Total 02-Wages	294.00
			04 Office Expenses	
0.00			01 Postage Stamp	
	0.33	0.33		0.37
0.00			99 Others	
	1.76	1.76		1.93
0.00	2.09	2.09	Total 04-Office Expenses	2.30
			06 Rents, Rates & Taxes / Royalty	
5.08			01 Rents for Hired Building	
	0.33	0.33		0.37
5.08	0.33	0.33	Total 06-Rents, Rates & Taxes / Royalty	0.37
			08 Advertising, Sales and Publicity Expenses	
16.98			99 Others	
16.98	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
			13 Major Works	
0.00			99 Others	
	357.60	357.60		375.60
0.00	357.60	357.60	Total 13-Major Works	375.60
			16 Purchase of Motor Vehicles	
52.86			99 Purchase of Other Vehicles	
52.86	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
			17 Maintenance	
455.31			99 Others	
455.31	0.00	0.00	Total 17-Maintenance	0.00
1871.15	2828.11	3209.59	Total 000-(No Sub-Sub Head)	3502.87
1871.15	2828.11	3209.59	Total 0240-Subordinate Establishment	3502.87
2781.49	4395.94	4790.19	Total 001-Direction and Administration	5127.53
			005 Survey and Utilization of Forest Resource	
			1228 Survey & Extension of Forest	
			000 (No Sub-Sub Head)	
			01 Salaries	
187.83			01 Pay	
	212.84	310.84		189.54
0.00			02 Dearness Allowance	
	10.64	17.50		25.43
0.00			05 Leave Travel Concession	
	1.71	2.59		0.00
0.00			06 Medical Allowance	
	2.13	3.54		3.10
0.00			07 House Rent Allowance	
	5.32	5.32		16.95
0.00			19 Hill Allowance	
	1.49	2.61		2.48

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.11	0.76	99 Others <i>EE</i>	0.00
197.63	234.24	343.16	Total 01-Salaries	217.50
52.42	10.69	10.69	02 Wages 01 Wages to Casual Employees <i>EE</i>	10.08
52.42	10.69	10.69	Total 02-Wages	10.08
0.00	0.28	0.28	04 Office Expenses 99 Others <i>EE</i>	0.30
0.00	0.28	0.28	Total 04-Office Expenses	0.30
19.40			14 Minor Works 99 Other	
19.40	0.00	0.00	Total 14-Minor Works	0.00
269.45	245.21	354.12	Total 000-(No Sub-Sub Head)	227.88
269.45	245.21	354.12	Total 1228-Survey & Extension of Forest	227.88
160.12	148.00	258.00	1229 Working Plan Organisation 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	227.58
0.00	7.40	15.10	02 Dearness Allowance <i>EE</i>	34.14
0.00	0.00	1.63	05 Leave Travel Concession <i>EE</i>	0.00
0.00	1.48	3.03	06 Medical Allowance <i>EE</i>	2.81
0.00	3.70	3.70	07 House Rent Allowance <i>EE</i>	22.76
0.00	1.18	1.18	08 Medical Reimbursement <i>EE</i>	0.00
0.00	1.04	2.28	19 Hill Allowance <i>EE</i>	2.25
0.00	0.00	0.79	99 Others <i>EE</i>	0.00
160.12	162.80	285.71	Total 01-Salaries	289.54
27.85	101.51	101.51	02 Wages 01 Wages to Casual Employees 02 Wages to Muster Roll Employees <i>EE</i>	106.32
27.85	101.51	101.51	Total 02-Wages	106.32
0.00	0.22	0.22	04 Office Expenses 99 Others <i>EE</i>	0.24
0.00	0.22	0.22	Total 04-Office Expenses	0.24

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
7.20			17 Maintenance 99 Others	
7.20	0.00	0.00	Total 17-Maintenance	0.00
195.17	264.53	387.44	Total 000-(No Sub-Sub Head)	396.10
195.17	264.53	387.44	Total 1229-Working Plan Organisation	396.10
464.62	509.74	741.57	Total 005-Survey and Utilization of Forest Resource	623.98
			070 Communication Roads and Buildings 5201 Road Communication 000 (No Sub-Sub Head) 17 Maintenance 99 Others	
23.90				
23.90	0.00	0.00	Total 17-Maintenance	0.00
23.90	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
23.90	0.00	0.00	Total 5201-Road Communication	0.00
			5545 Infrastructure Development 000 (No Sub-Sub Head) 17 Maintenance 99 Others	
285.53				
285.53	0.00	0.00	Total 17-Maintenance	0.00
285.53	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
285.53	0.00	0.00	Total 5545-Infrastructure Development	0.00
309.43	0.00	0.00	Total 070-Communication Roads and Buildings	0.00
			101 Forest Conservation, Development and Regeneration 1238 Forest Protection Force 000 (No Sub-Sub Head) 14 Minor Works 99 Other	
14.55				
14.55	0.00	0.00	Total 14-Minor Works	0.00
			17 Maintenance 99 Others	
26.67				
26.67	0.00	0.00	Total 17-Maintenance	0.00
			26 Other Charges 99 Others	
4.85				
	13.00	13.00		13.80
4.85	13.00	13.00	Total 26-Other Charges	13.80
46.07	13.00	13.00	Total 000-(No Sub-Sub Head)	13.80
46.07	13.00	13.00	Total 1238-Forest Protection Force	13.80
			1240 Amnities to Forest Stuff and Labour 000 (No Sub-Sub Head) 17 Maintenance 99 Others	
19.64				
19.64	0.00	0.00	Total 17-Maintenance	0.00
			26 Other Charges 99 Others	
7.28				
7.28	0.00	0.00	Total 26-Other Charges	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
26.92	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
26.92	0.00	0.00	Total 1240-Aminities to Forest Staff and Labour	0.00
			1241 Intensification and Management	
			000 (No Sub-Sub Head)	
			17 Maintenance	
2.43			99 Others	
2.43	0.00	0.00	Total 17-Maintenance	0.00
			26 Other Charges	
14.52			99 Others	
14.52	0.00	0.00	Total 26-Other Charges	0.00
16.95	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
16.95	0.00	0.00	Total 1241-Intensification and Management	0.00
89.94	13.00	13.00	Total 101-Forest Conservation, Development and Regeneration	13.80
			105 Forest Produce	
			1259 Rehabilitation of Degraded Forest	
			000 (No Sub-Sub Head)	
			17 Maintenance	
209.47			99 Others	
209.47	0.00	0.00	Total 17-Maintenance	0.00
209.47	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
209.47	0.00	0.00	Total 1259-Rehabilitation of Degraded Forest	0.00
209.47	0.00	0.00	Total 105-Forest Produce	0.00
			800 Other Expenditure	
			0800 Other Expenditure	
			708 Other Works	
			26 Other Charges	
106.82			99 Others	
106.82	0.00	0.00	Total 26-Other Charges	0.00
106.82	0.00	0.00	Total 708-Other Works	0.00
106.82	0.00	0.00	Total 0800-Other Expenditure	0.00
106.82	0.00	0.00	Total 800-Other Expenditure	0.00
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
-0.07			00 NULL	
-0.07	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.07	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.07	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.07	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
			02 Environmental Forestry and Wildlife	
			112 public gardens	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			17 Maintenance	
93.65			99 Others	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
93.65	0.00	0.00	Total 17-Maintenance	0.00
			26 Other Charges	
55.29			99 Others	
55.29	0.00	0.00	Total 26-Other Charges	0.00
148.94	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
148.94	0.00	0.00	Total 0000-(No Sub Head)	0.00
			2869 recreation park at diphu & hamren	
			000 (No Sub-Sub Head)	
			26 Other Charges	
19.40			99 Others	
19.40	0.00	0.00	Total 26-Other Charges	0.00
19.40	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
19.40	0.00	0.00	Total 2869-recreation park at diphu & hamren	0.00
168.34	0.00	0.00	Total 112-public gardens	0.00
4130.04	4918.68	5544.76	Grand Total	5765.31
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
121.56	165.65	165.65	2408 Food, Storage and Warehousing	106.62
121.56	165.65	165.65	Total-2408 Food, Storage and Warehousing	106.62
			<u>PART - II - DETAILS</u>	
			2408 Food, Storage and Warehousing	
			01 Food	
121.56	165.65	165.65	101 Procurement and Supply	106.62
121.56	165.65	165.65	Total 01-Food	106.62
			<u>PART - III - DETAILS</u>	
			2408 Food, Storage and Warehousing	
			01 Food	
			101 Procurement and Supply	
			1291 Grains Storage Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
121.56			01 Pay	
	146.84	146.84		EE 79.19
0.00			02 Dearness Allowance	
	7.34	7.34		EE 11.88
0.00			06 Medical Allowance	
	1.47	1.47		EE 1.73
0.00			07 House Rent Allowance	
	3.67	3.67		EE 7.92
0.00			08 Medical Reimbursement	
	1.18	1.18		EE 0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1.02	1.02	19 Hill Allowance <i>EE</i>	1.38
121.56	161.52	161.52	Total 01-Salaries	102.10
0.00	0.71	0.71	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.78
0.00	0.44	0.44	05 Stationery and Printing of Forms <i>EE</i>	0.48
0.00	0.55	0.55	99 Others <i>EE</i>	0.61
0.00	1.71	1.71	Total 04-Office Expenses	1.87
0.00	0.28	0.28	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	0.30
0.00	0.28	0.28	Total 06-Rents, Rates & Taxes / Royalty	0.30
0.00	0.22	0.22	08 Advertising, Sales and Publicity Expenses 99 Others <i>EE</i>	0.24
0.00	0.22	0.22	Total 08-Advertising, Sales and Publicity Expenses	0.24
0.00	1.93	1.93	17 Maintenance 01 Departmental Building <i>EE</i>	2.11
0.00	1.93	1.93	Total 17-Maintenance	2.11
121.56	165.65	165.65	Total 000-(No Sub-Sub Head)	106.62
121.56	165.65	165.65	Total 1291-Grains Storage Schemes	109.62
121.56	165.65	165.65	Total 101-Procurement and Supply	106.62
121.56	165.65	165.65	Grand Total	106.62
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
24.15	43.63	45.12	2415 Agricultural Research and Education	50.53
24.15	43.63	45.12	Total-2415 Agricultural Research and Education	50.53
			PART - II - DETAILS	
			2415 Agricultural Research and Education	
			00 (No Sub-Major Head)	
0.00	32.00	32.00	004 Agriculture Research	34.00
0.00	32.00	32.00	Total 00-(No Sub-Major Head)	34.00
			05 Fisheries	
24.15	11.63	13.12	004 Research	16.53
24.15	11.63	13.12	Total 05-Fisheries	16.53
			PART - III - DETAILS	
			2415 Agricultural Research and Education	
			00 (No Sub-Major Head)	
			004 Agriculture Research	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	32.00	32.00	0227 Education 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	34.00
0.00	32.00	32.00	Total 32-Grants-in-aid General (Non-Salary)	34.00
0.00	32.00	32.00	Total 000-(No Sub-Sub Head)	34.00
0.00	32.00	32.00	Total 0227-Education	34.00
0.00	32.00	32.00	Total 004-Agriculture Research	34.00
9.15	9.24	9.49	05 Fisheries 004 Research 1304 Survey of Fisheries & collection of Statistics 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	11.60
0.00	0.47	0.86	02 Dearness Allowance EE	1.74
0.00	0.09	0.30	06 Medical Allowance EE	0.21
0.00	0.23	0.23	07 House Rent Allowance EE	1.16
0.00	0.08	0.48	08 Medical Reimbursement EE	0.00
0.00	0.06	0.30	19 Hill Allowance EE	0.21
9.15	10.17	11.66	Total 01-Salaries	14.92
15.00			02 Wages 99 Others	
15.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.47	0.47	03 Travel Expenses 01 Regular EE	0.52
0.00	0.47	0.47	Total 03-Travel Expenses	0.52
0.00	0.44	0.44	04 Office Expenses 03 Electricity and Water Charge EE	0.48
0.00	0.22	0.22	99 Others EE	0.24
0.00	0.66	0.66	Total 04-Office Expenses	0.72
0.00	0.33	0.33	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.37
0.00	0.33	0.33	Total 06-Rents, Rates & Taxes / Royalty	0.37
24.15	11.63	13.12	Total 000-(No Sub-Sub Head)	16.53

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
24.15	11.63	13.12	Total 1304-Survey of Fisheries & collection of Statistics	16.53
24.15	11.63	13.12	Total 004-Research	16.53
24.15	43.63	45.12	Grand Total	50.53
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(a) Agriculture and Allied Activities	
1051.73	1456.14	1490.86	2425 Cooperation	1641.67
1051.73	1456.14	1490.86	Total-2425 Cooperation	1641.67
			<u>PART - II - DETAILS</u>	
			2425 Cooperation	
			00 (No Sub-Major Head)	
1051.77	1357.11	1380.05	001 Direction and Administration	1510.24
0.00	99.04	110.81	101 Audit of Co-operatives	131.43
-0.04	0.00	0.00	911 Deduct Recoveries Of Overpayments	0.00
1051.73	1456.14	1490.86	Total 00-(No Sub-Major Head)	1641.67
			<u>PART - III - DETAILS</u>	
			2425 Cooperation	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			1311 Head Quarters Organisation for Hills District	
			000 (No Sub-Sub Head)	
			01 Salaries	
693.79			01 Pay	
	73.44	73.44		EE 88.62
0.00			02 Dearness Allowance	EE 7.98
	3.67	3.67		EE 1.15
0.00			06 Medical Allowance	EE 8.86
	0.73	0.73		EE 0.64
0.00			07 House Rent Allowance	EE 0.92
	1.84	1.84		EE
0.00			08 Medical Reimbursement	EE
	0.59	0.59		EE
0.00			19 Hill Allowance	EE
	0.51	0.51		EE
693.79	80.78	80.78	Total 01-Salaries	108.17
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE 1.21
	1.10	1.10		EE 0.30
0.00			07 Liveries	EE 0.36
	0.28	0.28		EE
0.00			09 Petrol, Oil and Lubricants (POL)	EE
	0.33	0.33		EE

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.22	0.22	99 Others <i>EE</i>	0.24
0.00	1.93	1.93	Total 04-Office Expenses	2.11
0.00	0.77	0.77	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes <i>EE</i>	0.84
0.00	0.77	0.77	Total 06-Rents, Rates & Taxes / Royalty	0.84
0.00	293.86	293.86	13 Major Works 99 Others <i>SOPD-G</i>	308.80
0.00	293.86	293.86	Total 13-Major Works	308.80
0.00	251.27	251.27	26 Other Charges 99 Others <i>SOPD-G</i>	264.10
0.00	251.27	251.27	Total 26-Other Charges	264.10
0.00	434.87	434.87	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	457.10
0.00	434.87	434.87	Total 32-Grants-in-aid General (Non-Salary)	457.10
693.79	1063.47	1063.47	Total 000-(No Sub-Sub Head)	1141.12
693.79	1063.47	1063.47	Total 1311-Head Quarters Organisation for Hills District	1141.12
357.98	140.64	149.83	1312 Regional Organisation (Transferred Staff) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	164.78
0.00	7.03	7.15	02 Dearness Allowance <i>EE</i>	14.83
0.00	1.41	1.49	06 Medical Allowance <i>EE</i>	2.16
0.00	3.51	3.51	07 House Rent Allowance <i>EE</i>	13.18
0.00	1.13	1.13	08 Medical Reimbursement <i>EE</i>	1.23
0.00	0.98	1.04	19 Hill Allowance <i>EE</i>	1.73
357.98	154.70	164.15	Total 01-Salaries	197.91
0.00	0.33	0.33	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.37
0.00	0.33	0.33	99 Others <i>EE</i>	0.37
0.00	0.66	0.66	Total 04-Office Expenses	0.74
			06 Rents, Rates & Taxes / Royalty	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.66	0.66	02 Rates & Taxes <i>EE</i>	0.72
0.00	0.66	0.66	Total 06-Rents, Rates & Taxes / Royalty	0.72
357.98	156.02	165.47	Total 000-(No Sub-Sub Head)	199.37
357.98	156.02	165.47	Total 1312-Regional Organisation (Transferred Staff)	199.37
			1313 Regional Organisation	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00	120.80	133.00	01 Pay <i>EE</i>	137.28
0.00	6.04	7.02	02 Dearness Allowance <i>EE</i>	12.35
0.00	1.21	1.38	06 Medical Allowance <i>EE</i>	1.73
0.00	3.02	3.02	07 House Rent Allowance <i>EE</i>	10.98
0.00	0.97	0.97	08 Medical Reimbursement <i>EE</i>	1.05
0.00	0.84	0.98	19 Hill Allowance <i>EE</i>	1.38
0.00	132.88	146.37	Total 01-Salaries	164.77
			02 Wages	
0.00	0.33	0.33	06 Part Time Sweeper <i>EE</i>	0.15
0.00	0.33	0.33	Total 02-Wages	0.15
			04 Office Expenses	
0.00	0.22	0.22	01 Postage Stamp <i>EE</i>	0.24
0.00	0.33	0.33	03 Electricity and Water Charge <i>EE</i>	0.37
0.00	1.32	1.32	04 Office Equipments including Computers & Accessories <i>EE</i>	1.45
0.00	1.21	1.21	05 Stationery and Printing of Forms <i>EE</i>	1.33
0.00	0.66	0.66	09 Petrol, Oil and Lubricants (POL) <i>EE</i>	0.72
0.00	3.74	3.74	Total 04-Office Expenses	4.11
			06 Rents, Rates & Taxes / Royalty	
0.00	0.66	0.66	01 Rents for Hired Building <i>EE</i>	0.72
0.00	0.66	0.66	Total 06-Rents, Rates & Taxes / Royalty	0.72
0.00	137.61	151.10	Total 000-(No Sub-Sub Head)	169.75
0.00	137.61	151.10	Total 1313-Regional Organisation	169.75
1051.77	1357.11	1380.05	Total 001-Direction and Administration	1510.24
			101 Audit of Co-operatives	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			1317 Sub-Divisional Organisation (Transferred Staff)	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	86.04	96.00		EE 105.58
0.00			02 Dearness Allowance	
	4.30	5.85		EE 9.50
0.00			06 Medical Allowance	
	0.86	0.90		EE 1.30
0.00			07 House Rent Allowance	
	2.15	2.15		EE 8.45
0.00			08 Medical Reimbursement	
	0.69	0.69		EE 0.75
0.00			19 Hill Allowance	
	0.60	0.82		EE 1.04
0.00	94.64	106.41	Total 01-Salaries	126.62
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.77	0.77		EE 0.84
0.00			08 Maintenance of Vehicles	
	1.32	1.32		EE 1.45
0.00			99 Others	
	0.99	0.99		EE 1.08
0.00	3.08	3.08	Total 04-Office Expenses	3.37
			06 Rents, Rates & Taxes / Royalty	
0.00			02 Rates & Taxes	
	1.32	1.32		EE 1.44
0.00	1.32	1.32	Total 06-Rents, Rates & Taxes / Royalty	1.44
0.00	99.04	110.81	Total 000-(No Sub-Sub Head)	131.43
0.00	99.04	110.81	Total 1317-Sub-Divisional Organisation (Transferred Staff)	131.43
0.00	99.04	110.81	Total 101-Audit of Co-operatives	131.43
			911 Deduct Recoveries Of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
-0.04			00 NULL	
-0.04	0.00	0.00	Total 00-(No Detail Head)	0.00
-0.04	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.04	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.04	0.00	0.00	Total 911-Deduct Recoveries Of Overpayments	0.00
1051.73	1456.14	1490.88	Grand Total	1641.67
			PART - I - DETAILS	
			Revenue Account	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			C. Economic Services	
			(a) Agriculture and Allied Activities	
747.85	818.09	818.09	2435 Other Agricultural Programmes	869.09
747.85	818.09	818.09	Total-2435 Other Agricultural Programmes	869.09
			<u>PART - II - DETAILS</u>	
			2435 Other Agricultural Programmes	
			00 (No Sub-Major Head)	
0.00	700.00	700.00	101 Agriculture Market & Quality Control	736.00
0.00	700.00	700.00	Total 00-(No Sub-Major Head)	736.00
			01 Marketing and Quality Control	
747.85	118.09	118.09	101 Agriculture Market & Quality control	133.09
747.85	118.09	118.09	Total 01-Marketing and Quality Control	133.09
			<u>PART - III - DETAILS</u>	
			2435 Other Agricultural Programmes	
			00 (No Sub-Major Head)	
			101 Agriculture Market & Quality Control	
			1334 Marketing of fruits & vegetables	
			000 (No Sub-Sub Head)	
			32 Grants-in-aid General (Non-Salary)	
0.00	700.00	700.00	99 Others	736.00
			<i>SOPD-G</i>	
0.00	700.00	700.00	Total 32-Grants-in-aid General (Non-Salary)	736.00
0.00	700.00	700.00	Total 000-(No Sub-Sub Head)	736.00
0.00	700.00	700.00	Total 1334-Marketing of fruits & vegetables	736.00
0.00	700.00	700.00	Total 101-Agriculture Market & Quality Control	736.00
			01 Marketing and Quality Control	
			101 Agriculture Market & Quality control	
			1334 Marketing of Fruits & Vegetables	
			000 (No Sub-Sub Head)	
			01 Salaries	
79.97	105.56	105.56	01 Pay	105.56
			<i>EE</i>	
0.00	5.28	5.28	02 Dearness Allowance	14.74
			<i>EE</i>	
0.00	1.05	1.05	06 Medical Allowance	1.54
			<i>EE</i>	
0.00	2.64	2.64	07 House Rent Allowance	6.78
			<i>EE</i>	
0.00	0.84	0.84	08 Medical Reimbursement	0.92
			<i>EE</i>	
0.00	0.74	0.74	19 Hill Allowance	1.38
			<i>EE</i>	
79.97	116.11	116.11	Total 01-Salaries	130.92
			02 Wages	
8.38			01 Wages to Casual Employees	
8.38	0.00	0.00	Total 02-Wages	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
4.46			03 Travel Expenses	
			00 NULL	
4.46	0.00	0.00	Total 03-Travel Expenses	0.00
254.47			04 Office Expenses	
	1.65	1.65	99 Others	1.81
			EE	
254.47	1.65	1.65	Total 04-Office Expenses	1.81
0.15			06 Rents, Rates & Taxes / Royalty	
	0.11	0.11	01 Rents for Hired Building	0.12
			EE	
0.15	0.11	0.11	Total 06-Rents, Rates & Taxes / Royalty	0.12
57.55			13 Major Works	
			99 Others	
57.55	0.00	0.00	Total 13-Major Works	0.00
82.70			14 Minor Works	
			01 Normal	
82.70	0.00	0.00	Total 14-Minor Works	0.00
0.00			17 Maintenance	
	0.22	0.22	99 Others	0.24
			EE	
0.00	0.22	0.22	Total 17-Maintenance	0.24
199.62			19 Materials & Supplies	
			99 Others	
199.62	0.00	0.00	Total 19-Materials & Supplies	0.00
60.55			26 Other Charges	
			99 Others	
60.55	0.00	0.00	Total 26-Other Charges	0.00
747.85	118.09	118.09	Total 000-(No Sub-Sub Head)	133.09
747.85	118.09	118.09	Total 1334-Marketing of Fruits & Vegetables	133.09
747.85	118.09	118.09	Total 101-Agriculture Market & Quality control	133.09
747.85	818.09	818.09	Grand Total	889.09
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(b) Rural Development	
744.77	793.16	793.16	2501 Special Programmes for Rural Development	998.78
744.77	793.16	793.16	Total-2501 Special Programmes for Rural Development	998.78
			PART - II - DETAILS	
			2501 Special Programmes for Rural Development	
			01 Integrated Rural Development Programme	
744.77	793.16	793.16	001 Direction and Administration	998.78
744.77	793.16	793.16	Total 01-Integrated Rural Development Programme	998.78
			PART - III - DETAILS	
			2501 Special Programmes for Rural Development	
			01 Integrated Rural Development Programme	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			001 Direction and Administration	
			1340 Subordinate Organisation Rural Development	
			680 Block Admn. S.G.S.Y.	
			01 Salaries	
621.90			01 Pay	
	717.64	717.64		EE 789.40
0.00			02 Dearness Allowance	
	35.88	35.88		EE 118.41
0.00			06 Medical Allowance	
	7.18	7.18		EE 7.89
0.00			07 House Rent Allowance	
	17.94	17.94		EE 78.94
0.00			08 Medical Reimbursement	
	5.74	5.74		EE 0.00
0.00			19 Hill Allowance	
	5.02	5.02		EE 0.00
621.90	789.40	789.40	Total 01-Salaries	994.64
			03 Travel Expenses	
29.54			01 Regular	
29.54	0.00	0.00	Total 03-Travel Expenses	0.00
			04 Office Expenses	
93.33			01 Postage Stamp	
	0.22	0.22		EE 0.24
0.00			02 Telephone Charge	
	0.39	0.39		EE 0.42
0.00			03 Electricity and Water Charge	
	0.49	0.49		EE 0.54
0.00			04 Office Equipments including Computers & Accessories	
	0.33	0.33		EE 0.37
0.00			05 Stationery and Printing of Forms	
	0.33	0.33		EE 0.37
0.00			06 Furniture	
	0.22	0.22		EE 0.24
0.00			07 Liveries	
	0.22	0.22		EE 0.24
0.00			08 Maintenance of Vehicles	
	0.33	0.33		EE 0.37
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.44	0.44		EE 0.48
0.00			10 Books and Periodicals	
	0.02	0.02		EE 0.02
0.00			11 Refreshment Expenses	
	0.17	0.17		EE 0.18

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.28	0.28	99 Others EE	0.30
93.33	3.43	3.43	Total 04-Office Expenses	3.77
0.00	0.33	0.33	17 Maintenance 99 Others EE	0.37
0.00	0.33	0.33	Total 17-Maintenance	0.37
744.77	793.16	793.16	Total 680-Block Admn. S.G.S.Y.	998.78
744.77	793.16	793.16	Total 1340-Subordinate Organisation Rural Development	998.78
744.77	793.16	793.16	Total 001-Direction and Administration	998.78
744.77	793.16	793.16	Grand Total	998.78
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(b) Rural Development	
2029.65	3063.56	3063.56	2515 Other Rural Development Programmes	3529.53
2029.65	3063.56	3063.56	Total-2515 Other Rural Development Programmes	3529.53
			PART - II - DETAILS	
			2515 Other Rural Development Programmes	
			00 (No Sub-Major Head)	
2029.65	3063.56	3063.56	001 Direction and Administration	3529.53
2029.65	3063.56	3063.56	Total 00-(No Sub-Major Head)	3529.53
			PART - III - DETAILS	
			2515 Other Rural Development Programmes	
			00 (No Sub-Major Head)	
			001 Direction and Administration	
			0143 District Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay EE	17.62
	18.94	18.94		
0.00			02 Dearness Allowance EE	2.64
	0.95	0.95		
0.00			04 Other Allowance EE	0.15
	0.14	0.14		
0.00			05 Leave Travel Concession EE	0.00
	0.03	0.03		
0.00			06 Medical Allowance EE	0.22
	0.15	0.15		
0.00			07 House Rent Allowance EE	1.76
	0.51	0.51		
0.00			08 Medical Reimbursement EE	0.00
	0.06	0.06		

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	19 Hill Allowance	0.17
			EE	
0.00	20.78	20.78	Total 01-Salaries	22.56
0.00			04 Office Expenses	
			99 Others	
	0.18	0.18		0.20
			EE	
0.00	0.18	0.18	Total 04-Office Expenses	0.20
0.00			06 Rents, Rates & Taxes / Royalty	
			01 Rents for Hired Building	
	0.28	0.28		0.31
			EE	
0.00	0.28	0.28	Total 06-Rents, Rates & Taxes / Royalty	0.31
0.00	21.23	21.23	Total 000-(No Sub-Sub Head)	23.07
0.00	21.23	21.23	Total 0143-District Administration	23.07
92.31			0172 Head Quarters Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	74.76	74.76		63.22
			EE	
0.00			02 Dearness Allowance	
	3.74	3.74		9.48
			EE	
0.00			06 Medical Allowance	
	0.75	0.75		0.94
			EE	
0.00			07 House Rent Allowance	
	1.87	1.87		6.32
			EE	
0.00			08 Medical Reimbursement	
	0.60	0.60		0.00
			EE	
0.00			19 Hill Allowance	
	0.52	0.52		0.75
			EE	
92.31	82.24	82.24	Total 01-Salaries	80.71
0.05			02 Wages	
			01 Wages to Casual Employees	
	0.40	0.40		1.80
			EE	
0.05	0.40	0.40	Total 02-Wages	1.80
10.07			03 Travel Expenses	
			01 Regular	
10.07	0.00	0.00	Total 03-Travel Expenses	0.00
17.17			04 Office Expenses	
0.00			03 Electricity and Water Charge	
			99 Others	
	1.16	1.16		1.28
			EE	
17.17	1.16	1.16	Total 04-Office Expenses	1.28
0.00			05 Payment for Professional and Special Services	
			99 Others	
	1.24	1.24		1.37
			EE	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1.24	1.24	Total 05-Payment for Professional and Special Services	1.37
0.00	1.24	1.24	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	1.37
0.00	1.24	1.24	Total 06-Rents, Rates & Taxes / Royalty	1.37
0.00	0.33	0.33	08 Advertising, Sales and Publicity Expenses 99 Others EE	0.37
0.00	0.33	0.33	Total 08-Advertising, Sales and Publicity Expenses	0.37
223.50			13 Major Works 99 Others	
223.50	0.00	0.00	Total 13-Major Works	0.00
5.00			14 Minor Works 01 Normal	
5.00	0.00	0.00	Total 14-Minor Works	0.00
0.00	0.33	0.33	17 Maintenance 01 Departmental Building EE	0.37
0.00	0.33	0.33	Total 17-Maintenance	0.37
535.00	1.16	1.16	18 Materials & Supplies 99 Others EE	1.28
535.00	1.16	1.16	Total 19-Materials & Supplies	1.28
0.00	1.10	1.10	26 Other Charges 99 Others EE	1.21
0.00	1.10	1.10	Total 26-Other Charges	1.21
883.10	89.19	89.19	Total 000-(No Sub-Sub Head)	89.76
883.10	89.19	89.19	Total 0172-Head Quarters Establishment	89.76
972.83	1996.80	1996.80	1349 Block Administration 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	2073.00
0.00	99.84	99.84	02 Dearness Allowance EE	310.95
0.00	19.97	19.97	06 Medical Allowance EE	16.70
0.00	61.09	61.09	07 House Rent Allowance EE	207.30
0.00	5.50	5.50	08 Medical Reimbursement EE	0.00
0.00	13.20	13.20	19 Hill Allowance EE	13.36

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
972.63	2196.40	2196.40	Total 01-Salaries	2621.31
			03 Travel Expenses	
38.28			01 Regular	
38.28	0.00	0.00	Total 03-Travel Expenses	0.00
			04 Office Expenses	
75.92			03 Electricity and Water Charge	
0.00			99 Others	
	1.49	1.49	EE	1.63
75.92	1.49	1.49	Total 04-Office Expenses	1.63
			06 Rents, Rates & Taxes / Royalty	
0.22			01 Rents for Hired Building	
	0.88	0.88	EE	0.96
0.22	0.88	0.88	Total 06-Rents, Rates & Taxes / Royalty	0.96
			13 Major Works	
59.50			99 Others	
	1.43	1.43	EE	1.57
59.50	1.43	1.43	Total 13-Major Works	1.57
			17 Maintenance	
0.00			01 Departmental Building	
	0.44	0.44	EE	0.48
0.00	0.44	0.44	Total 17-Maintenance	0.48
			19 Materials & Supplies	
0.00			99 Others	
	0.22	0.22	EE	0.24
0.00	0.22	0.22	Total 19-Materials & Supplies	0.24
			26 Other Charges	
0.00			99 Others	
	2.29	2.29	EE	2.51
	750.00	750.00	SOPD-G	788.00
0.00	752.29	752.29	Total 26-Other Charges	790.51
1146.55	2953.14	2953.14	Total 000-(No Sub-Sub Head)	3416.70
1146.55	2953.14	2953.14	Total 1349-Block Administration	3416.70
2029.65	3063.56	3063.56	Total 001-Direction and Administration	3529.53
2029.65	3063.56	3063.56	Grand Total	3529.53
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(d) Irrigation and Flood Control	
			2701 Medium Irrigation	696.80
479.25	558.81	593.76	Total-2701 Medium Irrigation	696.80
479.25	558.81	593.76		
			PART - II - DETAILS	
			2701 Medium Irrigation	
			04 Medium Irrigation - Non-commercial	
22.71	256.39	256.39	800 Other Expenditure	292.63
22.71	256.39	256.39	Total 04-Medium Irrigation - Non-commercial	292.63

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			80 General	
456.54	302.22	337.37	001 Direction and Administration	404.17
456.54	302.22	337.37	Total 80-General	404.17
<u>PART - III - DETAILS</u>				
			2701 Medium Irrigation	
			04 Medium Irrigation - Non-commercial	
			800 Other Expenditure	
			1943 Maintenance of Irrigation Project	
			000 (No Sub-Sub Head)	
			01 Salaries	
20.71			01 Pay	
	190.92	190.92		EE 192.91
0.00			02 Dearness Allowance	
	9.55	9.55		EE 28.94
0.00			08 Medical Allowance	
	1.91	1.91		EE 0.27
0.00			07 House Rent Allowance	
	4.77	4.77		EE 19.29
0.00			08 Medical Reimbursement	
	1.53	1.53		EE 0.00
0.00			19 Hill Allowance	
	1.34	1.34		EE 0.22
20.71	210.02	210.02	Total 01-Salaries	241.63
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.55	0.55		EE 0.61
2.00			99 Others	
	0.17	0.17		EE 0.18
2.00	0.72	0.72	Total 04-Office Expenses	0.79
			05 Payment for Professional and Special Services	
0.00			03 Consultancy Fees	
	1.65	1.65		EE 1.81
0.00	1.65	1.65	Total 05-Payment for Professional and Special Services	1.81
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	
	11.00	11.00		EE 12.10
0.00	11.00	11.00	Total 06-Rents, Rates & Taxes / Royalty	12.10
			08 Advertising, Sales and Publicity Expenses	
0.00			99 Others	
	11.00	11.00		EE 12.10
0.00	11.00	11.00	Total 08-Advertising, Sales and Publicity Expenses	12.10
			17 Maintenance	
0.00			99 Others	
	22.00	22.00		EE 24.20

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	22.00	22.00	Total 17-Maintenance	24.20
22.71	256.39	256.39	Total 000-(No Sub-Sub Head)	292.63
22.71	256.39	256.39	Total 1943-Maintenance of Irrigation Project	292.63
22.71	256.39	256.39	Total 800-Other Expenditure	292.63
			80 General	
			001 Direction and Administration	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
412.09			01 Pay	
	241.24	260.97		EE 290.38
0.00			02 Dearness Allowance	
	12.06	24.12		EE 43.56
0.00			06 Medical Allowance	
	2.42	4.78		EE 0.35
0.00			07 House Rent Allowance	
	6.03	6.03		EE 29.04
0.00			08 Medical Reimbursement	
	1.93	1.93		EE 0.00
0.00			19 Hill Allowance	
	1.69	2.69		EE 0.30
412.09	265.37	300.52	Total 01-Salaries	363.63
			03 Travel Expenses	
0.49			01 Regular	
0.49	0.00	0.00	Total 03-Travel Expenses	0.00
			04 Office Expenses	
0.00			02 Telephone Charge	
	2.20	2.20		EE 2.42
3.96			03 Electricity and Water Charge	
	3.85	3.85		EE 4.24
3.96	6.05	6.05	Total 04-Office Expenses	6.66
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	2.20	2.20		EE 2.42
0.00	2.20	2.20	Total 06-Rents, Rates & Taxes / Royalty	2.42
			17 Maintenance	
40.00			99 Others	
	22.00	22.00		EE 24.20
40.00	22.00	22.00	Total 17-Maintenance	24.20
			26 Other Charges	
0.00			99 Others	
	6.60	6.60		EE 7.26
0.00	6.60	6.60	Total 26-Other Charges	7.26
456.54	302.22	337.37	Total 000-(No Sub-Sub Head)	404.17
456.54	302.22	337.37	Total 0000-(No Sub Head)	404.17

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
456.54	302.22	337.37	Total 001-Direction and Administration	404.17
479.25	558.61	593.78	Grand Total	696.80
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(d) Irrigation and Flood Control	
1502.01	1820.75	2571.55	2702 Minor Irrigation	2022.58
1502.01	1820.75	2571.55	Total-2702 Minor Irrigation	2022.58
			<u>PART - II - DETAILS</u>	
			2702 Minor Irrigation	
			01 Surface Water	
1499.30	1820.75	2571.55	102 Lift Irrigation Schemes	2022.58
1499.30	1820.75	2571.55	Total 01-Surface Water	2022.58
			80 General	
2.71	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
2.71	0.00	0.00	Total 80-General	0.00
			<u>PART - III - DETAILS</u>	
			2702 Minor Irrigation	
			01 Surface Water	
			102 Lift Irrigation Schemes	
			1374 Minor Lift Irrigation	
			000 (No Sub-Sub Head)	
			01 Salaries	
1475.95	1619.88	2021.88	01 Pay	EE 1597.00
0.00			02 Dearness Allowance	EE 239.55
0.00	80.99	109.13		
0.00	16.20	16.20	06 Medical Allowance	EE 3.12
0.00	40.50	40.50	07 House Rent Allowance	EE 159.70
0.00	12.98	12.98	08 Medical Reimbursement	EE 0.00
0.00	11.34	35.73	19 Hill Allowance	EE 2.50
1475.95	1781.87	2236.40	Total 01-Salaries	2001.87
			02 Wages	
23.35	20.08	316.33	02 Wages to Muster Roll Employees	EE 0.00
23.35	20.08	316.33	Total 02-Wages	0.00
			04 Office Expenses	
0.00	1.38	1.38	03 Electricity and Water Charge	EE 1.51

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.50	0.50	99 Others <i>EE</i>	0.56
0.00	1.88	1.88	Total 04-Office Expenses	2.07
0.00	2.75	2.75	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	3.02
0.00	2.75	2.75	Total 06-Rents, Rates & Taxes / Royalty	3.02
0.00	11.55	11.55	17 Maintenance 99 Others <i>EE</i>	12.70
0.00	11.55	11.55	Total 17-Maintenance	12.70
0.00	2.64	2.64	26 Other Charges 99 Others <i>EE</i>	2.90
0.00	2.64	2.64	Total 26-Other Charges	2.90
1499.30	1820.75	2571.55	Total 000-(No Sub-Sub Head)	2022.56
1499.30	1820.75	2571.55	Total 1374-Minor Lift Irrigation	2022.56
1499.30	1820.75	2571.55	Total 102-Lift Irrigation Schemes	2022.56
2.71			80 General 911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
2.71	0.00	0.00	Total 00-(No Detail Head)	0.00
2.71	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
2.71	0.00	0.00	Total 0000-(No Sub Head)	0.00
2.71	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
1502.01	1820.75	2571.55	Grand Total	2022.56
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(d) Irrigation and Flood Control	
394.02	434.69	434.69	2711 Flood Control and Drainage	632.85
394.02	434.69	434.69	Total-2711 Flood Control and Drainage	632.85
			PART - II - DETAILS	
			2711 Flood Control and Drainage	
			01 Water Resources	
394.02	434.69	434.69	001 Direction and Administration	632.85
394.02	434.69	434.69	Total 01-Water Resources	632.85
			PART - III - DETAILS	
			2711 Flood Control and Drainage	
			01 Water Resources	
			001 Direction and Administration	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			0493 Headquarters Staff	
			000 (No Sub-Sub Head)	
			01 Salaries	
334.34			01 Pay	
	335.12	335.12		EE 441.83
0.00			02 Dearness Allowance	
	16.76	16.76		EE 66.27
0.00			06 Medical Allowance	
	3.35	3.35		EE 4.39
0.00			07 House Rent Allowance	
	8.38	8.38		EE 44.18
0.00			08 Medical Reimbursement	
	2.68	2.68		EE 0.00
0.00			19 Hill Allowance	
	2.34	2.34		EE 3.51
334.34	368.63	368.63	Total 01-Salaries	560.18
			02 Wages	
0.55			01 Wages to Casual Employees	
0.55	0.00	0.00	Total 02-Wages	0.00
			03 Travel Expenses	
1.75			01 Regular	
1.75	0.00	0.00	Total 03-Travel Expenses	0.00
			04 Office Expenses	
0.00			01 Postage Stamp	
	0.28	0.28		EE 0.30
0.00			02 Telephone Charge	
	0.55	0.55		EE 0.61
0.00			03 Electricity and Water Charge	
	1.65	1.65		EE 1.81
0.00			04 Office Equipments including Computers & Accessories	
	0.55	0.55		EE 0.61
0.00			05 Stationery and Printing of Forms	
	0.55	0.55		EE 0.61
0.00			06 Furniture	
	0.55	0.55		EE 0.61
0.00			07 Liveries	
	0.33	0.33		EE 0.37
0.00			08 Maintenance of Vehicles	
	2.75	2.75		EE 3.02
3.79			09 Petrol, Oil and Lubricants (POL)	
	0.82	0.82		EE 0.91

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.11	0.11	10 Books and Periodicals	0.12
0.00	0.55	0.55	11 Refreshment Expenses	0.61
0.00	0.44	0.44	99 Others	0.48
3.79	9.13	9.13	Total 04-Office Expenses	10.06
0.00	1.93	1.93	06 Rents, Rates & Taxes / Royalty 99 Others	2.11
0.00	1.93	1.93	Total 06-Rents, Rates & Taxes / Royalty	2.11
53.59	55.00	55.00	17 Maintenance 99 Others	60.50
53.59	55.00	55.00	Total 17-Maintenance	60.50
394.02	434.69	434.69	Total 000-(No Sub-Sub Head)	632.85
394.02	434.69	434.69	Total 0493-Headquarters Staff	632.85
394.02	434.69	434.69	Total 001-Direction and Administration	632.85
394.02	434.69	434.69	Grand Total	632.85
			PART - I - DETAILS	
			Revenue Account	
			C. Economic Services	
			(f) Industry and Minerals	
3845.17	4200.07	4200.07	2851 Village and Small Industries	5263.17
3845.17	4200.07	4200.07	Total-2851 Village and Small Industries	5263.17
			PART - II - DETAILS	
			2851 Village and Small Industries	
			01 Sericulture	
202.94	243.35	243.35	001 Direction and Administration	268.05
1927.85	1835.11	1835.11	107 Sericulture Industries	2402.59
2130.79	2078.46	2078.46	Total 01-Sericulture	2670.64
			02 Cottage Industries	
309.78	39.28	39.28	003 Training	39.63
2.79	125.81	125.81	101 Industrial Estates	134.17
514.78	738.79	738.79	102 Small Scale Industries	855.20
0.00	44.07	44.07	104 Handicraft Industries	56.42
827.35	947.93	947.93	Total 02-Cottage Industries	1085.42
			03 Handloom & Textile	
751.10	248.42	248.42	001 Direction and Administration	318.91
0.00	266.63	266.63	003 Training	356.31
135.93	658.62	658.62	103 Handloom Industries	831.89
887.03	1173.67	1173.67	Total 03-Handloom & Textile	1507.11
			PART - III - DETAILS	
			2851 Village and Small Industries	
			01 Sericulture	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			001 Direction and Administration	
			0240 Subordinate Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
50.54			01 Pay	
	9.52	9.52		EE 11.17
0.00			02 Dearness Allowance	
	0.48	0.48		EE 1.68
0.00			06 Medical Allowance	
	0.10	0.10		EE 0.08
0.00			07 House Rent Allowance	
	0.24	0.24		EE 1.12
0.00			08 Medical Reimbursement	
	0.08	0.08		EE 0.00
0.00			19 Hill Allowance	
	0.07	0.07		EE 0.06
50.54	10.49	10.49	Total 01-Salaries	14.11
			03 Travel Expenses	
4.93			01 Regular	
4.93	0.00	0.00	Total 03-Travel Expenses	0.00
			04 Office Expenses	
143.07			05 Stationery and Printing of Forms	
	2.53	2.53		EE 2.78
143.07	2.53	2.53	Total 04-Office Expenses	2.78
			06 Rents, Rates & Taxes / Royalty	
0.50			01 Rents for Hired Building	
0.00			02 Rates & Taxes	
	0.33	0.33		EE 0.36
0.50	0.33	0.33	Total 06-Rents, Rates & Taxes / Royalty	0.36
			07 Publication	
0.50			99 Others	
0.50	0.00	0.00	Total 07-Publication	0.00
			10 Scholarship and Stipend	
2.40			99 Others	
2.40	0.00	0.00	Total 10-Scholarship and Stipend	0.00
			19 Materials & Supplies	
1.00			99 Others	
1.00	0.00	0.00	Total 19-Materials & Supplies	0.00
			26 Other Charges	
0.00			99 Others	
	230.00	230.00		SOPD-G 250.80
0.00	230.00	230.00	Total 26-Other Charges	250.80
202.94	243.35	243.35	Total 000-(No Sub-Sub Head)	268.05
202.94	243.35	243.35	Total 0240-Subordinate Establishment	268.05
202.94	243.35	243.35	Total 001-Direction and Administration	268.05

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			107 Sericulture Industries	
			0011 Regional Development Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	19.84	19.84		EE 24.66
0.00			02 Dearness Allowance	EE 3.70
	0.99	0.99		
0.00			06 Medical Allowance	EE 0.29
	0.20	0.20		
0.00			07 House Rent Allowance	EE 2.47
	0.50	0.50		
0.00			08 Medical Reimbursement	EE 0.00
	0.16	0.16		
0.00			19 Hill Allowance	EE 0.23
	0.14	0.14		
0.00	21.83	21.83	Total 01-Salaries	31.35
			04 Office Expenses	
0.00			05 Stationery and Printing of Forms	
	1.10	1.10		EE 1.21
0.00	1.10	1.10	Total 04-Office Expenses	1.21
			26 Other Charges	
0.00			99 Others	
	434.87	434.87		SOPD-G 474.20
0.00	434.87	434.87	Total 26-Other Charges	474.20
0.00	457.80	457.80	Total 000-(No Sub-Sub Head)	506.76
0.00	457.80	457.80	Total 0011-Regional Development Schemes	506.76
			0016 District Development Schemes (Old)	
			000 (No Sub-Sub Head)	
			01 Salaries	
779.87			01 Pay	
	282.28	282.28		EE 307.55
0.00			02 Dearness Allowance	EE 46.13
	14.11	14.11		
0.00			06 Medical Allowance	EE 4.54
	2.82	2.82		
0.00			07 House Rent Allowance	EE 30.76
	7.06	7.06		
0.00			08 Medical Reimbursement	EE 0.00
	2.26	2.26		
0.00			19 Hill Allowance	EE 3.63
	1.98	1.98		
779.87	310.51	310.51	Total 01-Salaries	392.61
			04 Office Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	5.50	5.50	05 Stationery and Printing of Forms	6.05
0.00	5.50	5.50	Total 04-Office Expenses	6.05
779.87	316.01	316.01	Total 000-(No Sub-Sub Head)	398.66
779.87	316.01	316.01	Total 0016-District Development Schemes (Old)	398.66
			0017 Sericulture farms	
			222 Development & Expansion of Silk Industries	
			01 Salaries	
1036.84	919.32	919.32	01 Pay	1144.70
0.00	45.97	45.97	02 Dearness Allowance	171.71
0.00	6.44	6.44	05 Leave Travel Concession	0.00
0.00	9.19	9.19	06 Medical Allowance	15.84
0.00	22.98	22.98	07 House Rent Allowance	114.47
0.00	7.35	7.35	08 Medical Reimbursement	0.00
0.00	0.00	0.00	19 Hill Allowance	12.67
1036.84	1011.25	1011.25	Total 01-Salaries	1459.39
			02 Wages	
2.59	30.36	30.36	02 Wages to Muster Roll Employees	16.13
2.59	30.36	30.36	Total 02-Wages	16.13
			03 Travel Expenses	
6.95			00 NULL	
6.95	0.00	0.00	Total 03-Travel Expenses	0.00
			04 Office Expenses	
0.00	0.22	0.22	01 Postage Stamp	0.24
0.00	0.22	0.22	02 Telephone Charge	0.24
9.90	4.40	4.40	03 Electricity and Water Charge	4.84
0.00	3.30	3.30	04 Office Equipments including Computers & Accessories	3.63
0.00	1.65	1.65	05 Stationery and Printing of Forms	1.81
0.00	1.10	1.10	09 Petrol, Oil and Lubricants (POL)	1.21

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	3.30	3.30	99 Others <i>EE</i>	3.63
9.90	14.19	14.19	Total 04-Office Expenses	15.60
0.70	4.40	4.40	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes <i>EE</i>	4.84
0.70	4.40	4.40	Total 06-Rents, Rates & Taxes / Royalty	4.84
13.00			13 Major Works 99 Others	
13.00	0.00	0.00	Total 13-Major Works	0.00
30.00			14 Minor Works 99 Other	
30.00	0.00	0.00	Total 14-Minor Works	0.00
48.00			19 Materials & Supplies 99 Others	
48.00	0.00	0.00	Total 19-Materials & Supplies	0.00
0.00	1.10	1.10	26 Other Charges 99 Others <i>EE</i>	1.21
0.00	1.10	1.10	Total 26-Other Charges	1.21
1147.98	1061.30	1061.30	Total 222-Development & Expansion of Silk Industries	1497.17
1147.98	1061.30	1061.30	Total 0017-Sericulture farms	1497.17
1927.85	1835.11	1835.11	Total 107-Sericulture Industries	2402.59
309.78	20.88	20.88	02 Cottage Industries 003 Training 1781 Training Organisation 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	20.50
0.00	1.04	1.04	02 Dearness Allowance <i>EE</i>	3.07
0.00	0.21	0.21	06 Medical Allowance <i>EE</i>	0.57
0.00	0.52	0.52	07 House Rent Allowance <i>EE</i>	2.05
0.00	0.17	0.17	08 Medical Reimbursement <i>EE</i>	0.00
0.00	0.15	0.15	19 Hill Allowance <i>EE</i>	0.46
309.78	22.97	22.97	Total 01-Salaries	26.65
0.00	12.54	12.54	02 Wages 02 Wages to Muster Roll Employees <i>EE</i>	8.83

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	12.54	12.54	Total 02-Wages	8.83
0.00			04 Office Expenses	
0.00	0.99	0.99	03 Electricity and Water Charge	1.08
0.00			99 Others	EE
	1.32	1.32		EE
0.00	2.31	2.31	Total 04-Office Expenses	2.53
0.00			06 Rents, Rates & Taxes / Royalty	
0.00			02 Rates & Taxes	
	0.57	0.57		EE
0.00	0.57	0.57	Total 06-Rents, Rates & Taxes / Royalty	0.63
0.00			07 Publication	
0.00			99 Others	
	0.13	0.13		EE
0.00	0.13	0.13	Total 07-Publication	0.15
0.00			08 Advertising, Sales and Publicity Expenses	
0.00			99 Others	
	0.13	0.13		EE
0.00	0.13	0.13	Total 08-Advertising, Sales and Publicity Expenses	0.15
0.00			10 Scholarship and Stipend	
0.00			01 Scholarship	
	0.28	0.28		EE
0.00			02 Stipends	
	0.13	0.13		EE
0.00	0.41	0.41	Total 10-Scholarship and Stipend	0.45
0.00			26 Other Charges	
0.00			99 Others	
	0.22	0.22		EE
0.00	0.22	0.22	Total 26-Other Charges	0.24
309.78	39.28	39.28	Total 000-(No Sub-Sub Head)	39.63
309.78	39.28	39.28	Total 1781-Training Organisation	39.63
309.78	39.28	39.28	Total 003-Training	39.63
			101 Industrial Estates	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
2.79			01 Pay	
	11.40	11.40		EE
0.00			02 Dearness Allowance	
	0.57	0.57		EE
0.00			06 Medical Allowance	
	0.11	0.11		EE
0.00			07 House Rent Allowance	
	0.29	0.29		EE

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.09	0.09	19 Hill Allowance <i>EE</i>	0.10
2.79	12.46	12.46	Total 01-Salaries	14.64
0.00	0.11	0.11	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.12
0.00	0.17	0.17	99 Others <i>EE</i>	0.19
0.00	0.28	0.28	Total 04-Office Expenses	0.31
0.00	0.28	0.28	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment <i>EE</i>	0.31
0.00	0.28	0.28	Total 15-Machinery and Equipment / Tools & Plants	0.31
0.00	0.27	0.27	17 Maintenance 01 Departmental Building <i>EE</i>	0.29
0.00	0.27	0.27	Total 17-Maintenance	0.29
0.00	2.75	2.75	26 Other Charges 99 Others <i>EE</i>	3.02
	109.78	109.78	<i>SOPD-G</i>	115.60
0.00	112.53	112.53	Total 26-Other Charges	118.62
2.79	125.81	125.81	Total 000-(No Sub-Sub Head)	134.17
2.79	125.81	125.81	Total 0000-(No Sub Head)	134.17
2.79	125.81	125.81	Total 101-Industrial Estates	134.17
1.69	73.00	73.00	102 Small Scale Industries 0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	89.16
0.00	3.65	3.65	02 Dearness Allowance <i>EE</i>	13.37
0.00	0.73	0.73	06 Medical Allowance <i>EE</i>	1.20
0.00	1.83	1.83	07 House Rent Allowance <i>EE</i>	8.92
0.00	1.09	1.09	19 Hill Allowance <i>EE</i>	0.95
1.69	80.30	80.30	Total 01-Salaries	113.60
0.00	0.55	0.55	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.60
0.00	0.55	0.55	Total 04-Office Expenses	0.60
			06 Rents, Rates & Taxes / Royalty	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.60	0.60	02 Rates & Taxes EE	0.66
0.00	0.60	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.66
0.00	0.17	0.17	08 Advertising, Sales and Publicity Expenses 99 Others EE	0.18
0.00	0.17	0.17	Total 08-Advertising, Sales and Publicity Expenses	0.18
0.00	0.33	0.33	10 Scholarship and Stipend 99 Others EE	0.36
0.00	0.33	0.33	Total 10-Scholarship and Stipend	0.36
0.00	0.55	0.55	17 Maintenance 01 Departmental Building EE	0.60
0.00	0.55	0.55	Total 17-Maintenance	0.60
0.00	0.66	0.66	26 Other Charges 99 Others EE	0.73
0.00	500.12	500.12	SOPD-G	526.40
0.00	500.78	500.78	Total 26-Other Charges	527.13
1.69	583.28	583.28	Total 000-(No Sub-Sub Head)	643.13
1.69	583.28	583.28	Total 0172-Head Quarters Establishment	643.13
513.09	137.32	137.32	1799 Regional Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	162.76
0.00	6.87	6.87	02 Dearness Allowance EE	24.41
0.00	1.37	1.37	06 Medical Allowance EE	2.08
0.00	3.43	3.43	07 House Rent Allowance EE	16.28
0.00	0.55	0.55	08 Medical Reimbursement EE	0.00
0.00	1.51	1.51	19 Hill Allowance EE	1.67
513.09	151.05	151.05	Total 01-Salaries	207.20
0.00	1.43	1.43	04 Office Expenses 03 Electricity and Water Charge EE	1.57
0.00	0.60	0.60	99 Others EE	0.66
0.00	2.04	2.04	Total 04-Office Expenses	2.23
			06 Rents, Rates & Taxes / Royalty	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			02 Rates & Taxes	
	0.94	0.94		EE 1.02
0.00	0.94	0.94	Total 06-Rents, Rates & Taxes / Royalty	1.02
0.00			08 Advertising, Sales and Publicity Expenses	
	0.17	0.17	99 Others	EE 0.18
0.00	0.17	0.17	Total 08-Advertising, Sales and Publicity Expenses	0.18
0.00			10 Scholarship and Stipend	
	0.33	0.33	01 Scholarship	EE 0.36
0.00	0.33	0.33	Total 10-Scholarship and Stipend	0.36
0.00			17 Maintenance	
	0.33	0.33	03 Machinery and Equipment	EE 0.36
0.00	0.33	0.33	Total 17-Maintenance	0.36
0.00			26 Other Charges	
	0.66	0.66	99 Others	EE 0.72
0.00	0.66	0.66	Total 26-Other Charges	0.72
513.09	155.51	155.51	Total 000-(No Sub-Sub Head)	212.07
513.09	155.51	155.51	Total 1799-Regional Establishment	212.07
514.78	738.79	738.79	Total 102-Small Scale Industries	855.20
			104 Handicraft Industries	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	37.08	37.08		EE 38.48
0.00			02 Dearness Allowance	EE 5.77
	1.85	1.85		
0.00			06 Medical Allowance	EE 0.79
	0.37	0.37		
0.00			07 House Rent Allowance	EE 3.85
	0.93	0.93		
0.00			08 Medical Reimbursement	EE 0.00
	0.30	0.30		
0.00			16 Fixed Pay	EE 3.31
	0.00	0.00		
0.00			19 Hill Allowance	EE 0.63
	0.26	0.26		
0.00	40.79	40.79	Total 01-Salaries	52.83
			04 Office Expenses	
0.00			03 Electricity and Water Charge	
	0.44	0.44		EE 0.48

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.55	0.55	11 Refreshment Expenses <i>EE</i>	0.60
0.00	0.99	0.99	Total 04-Office Expenses	1.08
0.00	0.35	0.35	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes <i>EE</i>	0.39
0.00	0.35	0.35	Total 06-Rents, Rates & Taxes / Royalty	0.39
0.00	0.22	0.22	08 Advertising, Sales and Publicity Expenses 99 Others <i>EE</i>	0.24
0.00	0.22	0.22	Total 08-Advertising, Sales and Publicity Expenses	0.24
0.00	0.44	0.44	10 Scholarship and Stipend 01 Scholarship <i>EE</i>	0.48
0.00	0.44	0.44	Total 10-Scholarship and Stipend	0.48
0.00	0.84	0.84	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment <i>EE</i>	0.92
0.00	0.84	0.84	Total 15-Machinery and Equipment / Tools & Plants	0.92
0.00	0.44	0.44	26 Other Charges 99 Others <i>EE</i>	0.48
0.00	0.44	0.44	Total 26-Other Charges	0.48
0.00	44.07	44.07	Total 000-(No Sub-Sub Head)	56.42
0.00	44.07	44.07	Total 0000-(No Sub Head)	56.42
0.00	44.07	44.07	Total 104-Handicraft Industries	56.42
672.90	109.24	109.24	03 Handloom & Textile 001 Direction and Administration 0240 Subordinate Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	143.96
0.00	5.46	5.46	02 Dearness Allowance <i>EE</i>	21.59
0.00	1.09	1.09	06 Medical Allowance <i>EE</i>	1.94
0.00	2.73	2.73	07 House Rent Allowance <i>EE</i>	14.40
0.00	1.64	1.64	19 Hill Allowance <i>EE</i>	1.87
672.90	120.16	120.16	Total 01-Salaries	183.76
2.50			03 Travel Expenses 00 NULL	
2.50	0.00	0.00	Total 03-Travel Expenses	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
73.20			04 Office Expenses	
	0.04	0.04	01 Postage Stamp	0.05
0.00			02 Telephone Charge	
	0.11	0.11		0.12
0.00			03 Electricity and Water Charge	
	0.54	0.54		0.58
0.00			09 Petrol, Oil and Lubricants (POL)	
	0.11	0.11		0.12
0.00			11 Refreshment Expenses	
	0.08	0.08		0.09
73.20	0.88	0.88	Total 04-Office Expenses	0.96
			06 Rents, Rates & Taxes / Royalty	
0.00			99 Others	
	0.26	0.26		0.29
0.00	0.26	0.26	Total 06-Rents, Rates & Taxes / Royalty	0.29
			07 Publication	
2.50			99 Others	
	0.22	0.22		0.24
2.50	0.22	0.22	Total 07-Publication	0.24
			26 Other Charges	
0.00			99 Others	
	0.60	0.60		0.66
	126.29	126.29		133.00
0.00	126.90	126.90	Total 26-Other Charges	133.66
751.10	248.42	248.42	Total 000-(No Sub-Sub Head)	318.91
751.10	248.42	248.42	Total 0240-Subordinate Establishment	318.91
751.10	248.42	248.42	Total 001-Direction and Administration	318.91
			003 Training	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			01 Salaries	
0.00			01 Pay	
	146.44	146.44		191.66
0.00			02 Dearness Allowance	
	7.32	7.32		28.75
0.00			06 Medical Allowance	
	1.46	1.46		2.66
0.00			07 House Rent Allowance	
	3.66	3.66		19.17
0.00			19 Hill Allowance	
	2.20	2.20		2.66
0.00	161.08	161.08	Total 01-Salaries	244.90
			04 Office Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			99 Others	
	0.30	0.30		0.32
			EE	
0.00	0.30	0.30	Total 04-Office Expenses	0.32
			05 Payment for Professional and Special Services	
0.00			99 Others	
	0.33	0.33		0.36
			EE	
0.00	0.33	0.33	Total 05-Payment for Professional and Special Services	0.36
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.36	0.36		0.39
			EE	
0.00	0.36	0.36	Total 06-Rents, Rates & Taxes / Royalty	0.39
			07 Publication	
0.00			99 Others	
	0.24	0.24		0.26
			EE	
0.00	0.24	0.24	Total 07-Publication	0.26
			10 Scholarship and Stipend	
0.00			02 Stipends	
	2.20	2.20		2.42
			EE	
0.00	2.20	2.20	Total 10-Scholarship and Stipend	2.42
			11 Hospitality Expenses / Sumptuary Allowances etc	
0.00			99 Others	
	0.08	0.08		0.09
			EE	
0.00	0.08	0.08	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.09
			17 Maintenance	
0.00			99 Others	
	0.28	0.28		0.29
			EE	
0.00	0.28	0.28	Total 17-Maintenance	0.29
			19 Materials & Supplies	
0.00			99 Others	
	0.37	0.37		0.41
			EE	
	101.05	101.05	SOPD-G	106.50
0.00	101.42	101.42	Total 19-Materials & Supplies	106.91
			26 Other Charges	
0.00			99 Others	
	0.34	0.34		0.37
			EE	
0.00	0.34	0.34	Total 26-Other Charges	0.37
0.00	266.63	266.63	Total 000-(No Sub-Sub Head)	356.31
0.00	266.63	266.63	Total 0000-(No Sub Head)	356.31
0.00	266.63	266.63	Total 003-Training	356.31
			103 Handloom Industries	
			0011 Regional Development Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
103.63			01 Pay	
	41.88	41.88		EE 49.82
0.00			02 Dearness Allowance	
	2.09	2.09		EE 7.47
0.00			06 Medical Allowance	
	0.42	0.42		EE 0.72
0.00			07 House Rent Allowance	
	1.05	1.05		EE 4.98
0.00			19 Hill Allowance	
	0.63	0.63		EE 0.72
103.63	46.07	46.07	Total 01-Salaries	63.71
			04 Office Expenses	
0.00			04 Office Equipments including Computers & Accessories	
	0.57	0.57		EE 0.63
0.00	0.57	0.57	Total 04-Office Expenses	0.63
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	0.30	0.30		EE 0.32
0.00	0.30	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.32
			07 Publication	
0.00			99 Others	
	0.18	0.18		EE 0.19
0.00	0.18	0.18	Total 07-Publication	0.19
			17 Maintenance	
0.00			99 Others	
	0.13	0.13		EE 0.15
0.00	0.13	0.13	Total 17-Maintenance	0.15
			19 Materials & Supplies	
0.00			99 Others	
	0.41	0.41		EE 0.45
0.00	0.41	0.41	Total 19-Materials & Supplies	0.45
			26 Other Charges	
0.00			99 Others	
	0.14	0.14		EE 0.16
0.00	0.14	0.14	Total 26-Other Charges	0.16
103.63	47.80	47.80	Total 000-(No Sub-Sub Head)	65.61
103.63	47.80	47.80	Total 0011-Regional Development Schemes	65.61
			0013 District Development Schemes	
			000 (No Sub-Sub Head)	
			01 Salaries	
7.80			01 Pay	
	76.12	76.12		EE 103.25
0.00			02 Dearness Allowance	
	2.81	2.81		EE 15.49

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			06 Medical Allowance	
	0.76	0.76		EE 1.51
0.00			07 House Rent Allowance	
	1.91	1.91		EE 10.33
0.00			19 Hill Allowance	
	1.14	1.14		EE 1.51
7.80	82.74	82.74	Total 01-Salaries	132.09
			04 Office Expenses	
0.00			99 Others	
	0.26	0.26		EE 0.29
0.00	0.26	0.26	Total 04-Office Expenses	0.29
			06 Rents, Rates & Taxes / Royalty	
0.00			02 Rates & Taxes	
	0.46	0.46		EE 0.51
0.00	0.46	0.46	Total 06-Rents, Rates & Taxes / Royalty	0.51
			07 Publication	
0.00			99 Others	
	0.17	0.17		EE 0.19
0.00	0.17	0.17	Total 07-Publication	0.19
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	0.28	0.28		EE 0.29
0.00	0.28	0.28	Total 15-Machinery and Equipment / Tools & Plants	0.29
			17 Maintenance	
0.00			99 Others	
	0.17	0.17		EE 0.18
0.00	0.17	0.17	Total 17-Maintenance	0.18
			19 Materials & Supplies	
0.00			99 Others	
	0.44	0.44		EE 0.48
0.00	0.44	0.44	Total 19-Materials & Supplies	0.48
			26 Other Charges	
0.00			99 Others	
	252.42	252.42		SOPD-G 265.50
0.00	252.42	252.42	Total 26-Other Charges	265.50
7.80	336.94	336.94	Total 000-(No Sub-Sub Head)	399.53
7.80	336.94	336.94	Total 0013-District Development Schemes	399.53
			3018 Handloom Production Centre	
			000 (No Sub-Sub Head)	
			01 Salaries	
24.50			01 Pay	
	182.92	182.92		EE 208.42
0.00			02 Dearness Allowance	
	9.15	9.15		EE 31.26
0.00			06 Medical Allowance	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	1.83	1.83	07 House Rent Allowance <i>EE</i>	3.10
0.00	4.57	4.57	08 Medical Reimbursement <i>EE</i>	20.84
0.00	1.46	1.46	19 Hill Allowance <i>EE</i>	0.00
	1.28	1.28	<i>EE</i>	3.10
24.50	201.21	201.21	Total 01-Salaries	266.72
0.00			04 Office Expenses 99 Others	
	0.13	0.13	<i>EE</i>	0.15
0.00	0.13	0.13	Total 04-Office Expenses	0.15
0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
	0.28	0.28	<i>EE</i>	0.29
0.00	0.28	0.28	Total 06-Rents, Rates & Taxes / Royalty	0.29
0.00			07 Publication 99 Others	
	0.20	0.20	<i>EE</i>	0.22
0.00	0.20	0.20	Total 07-Publication	0.22
0.00			19 Materials & Supplies 99 Others	
	0.19	0.19	<i>EE</i>	0.21
0.00	0.19	0.19	Total 19-Materials & Supplies	0.21
0.00			26 Other Charges 99 Others	
	0.32	0.32	<i>EE</i>	0.35
0.00	0.32	0.32	Total 26-Other Charges	0.35
24.50	202.32	202.32	Total 000-(No Sub-Sub Head)	267.94
24.50	202.32	202.32	Total 3018-Handloom Production Centre	267.94
0.00			3019 Sub-Divisional Handloom Organisation 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
	63.40	63.40	<i>EE</i>	75.84
0.00			02 Dearness Allowance <i>EE</i>	11.38
0.00	3.17	3.17	08 Medical Allowance <i>EE</i>	1.01
0.00	0.63	0.63	07 House Rent Allowance <i>EE</i>	7.58
0.00	2.10	2.10	19 Hill Allowance <i>EE</i>	1.01
	0.44	0.44	<i>EE</i>	1.01
0.00	69.74	69.74	Total 01-Salaries	99.82
			04 Office Expenses	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.56	0.56	03 Electricity and Water Charge <i>EE</i>	0.62
0.00	0.56	0.56	Total 04-Office Expenses	0.62
0.00	0.32	0.32	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	0.33
0.00	0.32	0.32	Total 06-Rents, Rates & Taxes / Royalty	0.33
0.00	0.21	0.21	07 Publication 99 Others <i>EE</i>	0.23
0.00	0.21	0.21	Total 07-Publication	0.23
0.00	0.08	0.08	15 Machinery and Equipment / Tools & Plants 99 Others <i>EE</i>	0.09
0.00	0.08	0.08	Total 15-Machinery and Equipment / Tools & Plants	0.09
0.00	0.55	0.55	17 Maintenance 99 Others <i>EE</i>	0.60
0.00	0.55	0.55	Total 17-Maintenance	0.60
0.00	0.11	0.11	26 Other Charges 99 Others <i>EE</i>	0.12
0.00	0.11	0.11	Total 26-Other Charges	0.12
0.00	71.57	71.57	Total 000-(No Sub-Sub Head)	98.81
0.00	71.57	71.57	Total 3019-Sub-Divisional Handloom Organisation	98.81
135.93	658.62	658.62	Total 103-Handloom Industries	831.89
3845.17	4200.07	4200.07	Grand Total	5263.17
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(g) Transport	
7149.59	8031.81	8031.81	3054 Roads and Bridges	8217.35
7149.59	8031.81	8031.81	Total-3054 Roads and Bridges	8217.35
			<u>PART - II - DETAILS</u>	
			3054 Roads and Bridges	
			80 General	
7147.99	7311.58	7311.58	001 Direction and Administration	7534.94
2.53	720.23	720.23	800 Other Expenditure	682.41
-0.93	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
7149.59	8031.81	8031.81	Total 80-General	8217.35
			<u>PART - III - DETAILS</u>	
			3054 Roads and Bridges	
			80 General	
			001 Direction and Administration	
			0138 Direction	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
1580.21	175.04	175.04	000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 142.09
0.00	8.75	8.75	02 Dearness Allowance	EE 21.31
0.00	1.75	1.75	06 Medical Allowance	EE 1.86
0.00	4.38	4.38	07 House Rent Allowance	EE 14.21
0.00	1.40	1.40	08 Medical Reimbursement	EE 0.00
0.00	1.23	1.23	19 Hill Allowance	EE 1.23
1580.21	192.55	192.55	Total 01-Salaries	180.70
0.00	1.34	1.34	04 Office Expenses 03 Electricity and Water Charge	EE 1.47
0.00	0.60	0.60	99 Others	EE 0.66
0.00	1.95	1.95	Total 04-Office Expenses	2.13
0.00	0.71	0.71	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	EE 0.78
0.00	0.71	0.71	Total 06-Rents, Rates & Taxes / Royalty	0.78
1580.21	195.21	195.21	Total 000-(No Sub-Sub Head)	183.61
1580.21	195.21	195.21	Total 0138-Direction	183.61
2680.57	5303.40	5303.40	0156 Execution 000 (No Sub-Sub Head) 01 Salaries 01 Pay	EE 4714.30
0.00	265.17	265.17	02 Dearness Allowance	EE 707.14
0.00	53.03	53.03	06 Medical Allowance	EE 96.14
0.00	132.59	132.59	07 House Rent Allowance	EE 471.43
0.00	42.43	42.43	08 Medical Reimbursement	EE 0.00
0.00	37.12	37.12	19 Hill Allowance	EE 78.36
2680.57	5833.74	5833.74	Total 01-Salaries	6067.37

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00			02 Wages	
	177.54	177.54	02 Wages to Muster Roll Employees	161.21
0.00			03 Work Charged Employees	416.99
	451.04	451.04		
0.00	628.58	628.58	Total 02-Wages	578.20
0.00			04 Office Expenses	
	9.05	9.05	03 Electricity and Water Charge	9.95
0.00			99 Others	4.26
	3.88	3.88		
0.00	12.94	12.94	Total 04-Office Expenses	14.21
0.00			06 Rents, Rates & Taxes / Royalty	
	0.22	0.22	01 Rents for Hired Building	0.24
0.00	0.22	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.24
300.00			17 Maintenance	
	330.00	330.00	02 Road & Bridges	363.00
300.00	330.00	330.00	Total 17-Maintenance	363.00
2980.57	6805.48	6805.48	Total 000-(No Sub-Sub Head)	7023.02
2980.57	6805.48	6805.48	Total 0156-Execution	7023.02
2587.21			0246 Supervision	
	281.60	281.60	000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	241.91
0.00			02 Dearness Allowance	36.29
	14.08	14.08		
0.00			06 Medical Allowance	21.77
	2.82	2.82		
0.00			07 House Rent Allowance	24.19
	7.04	7.04		
0.00			08 Medical Reimbursement	0.00
	2.25	2.25		
0.00			19 Hill Allowance	2.91
	1.97	1.97		
2587.21	309.76	309.76	Total 01-Salaries	327.07
0.00			04 Office Expenses	
	0.60	0.60	03 Electricity and Water Charge	0.66
0.00			99 Others	0.58
	0.53	0.53		
0.00	1.13	1.13	Total 04-Office Expenses	1.24
2587.21	310.89	310.89	Total 000-(No Sub-Sub Head)	328.31

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
2587.21	310.89	310.89	Total 0246-Supervision	328.31
7147.99	7311.58	7311.58	Total 001-Direction and Administration	7534.94
0.00			800 Other Expenditure	
			0152 Establishment	
			000 (No Sub-Sub Head)	
			01 Salaries	
			01 Pay	
	638.44	638.44		EE 517.09
0.00			02 Dearness Allowance	
	31.92	31.92		EE 77.56
0.00			06 Medical Allowance	
	6.38	6.38		EE 10.44
0.00			07 House Rent Allowance	
	15.96	15.96		EE 51.71
0.00			08 Medical Reimbursement	
	5.11	5.11		EE 0.00
0.00			19 Hill Allowance	
	4.47	4.47		EE 8.48
0.00	702.28	702.28	Total 01-Salaries	665.28
0.00			02 Wages	
			02 Wages to Muster Roll Employees	
	0.00	0.00		EE 7.44
0.00			03 Work Charged Employees	
	14.92	14.92		EE 6.38
0.00	14.92	14.92	Total 02-Wages	13.82
2.53			04 Office Expenses	
			04 Office Equipments including Computers & Accessories	
	1.31	1.31		EE 1.43
0.00			99 Others	
	0.56	0.56		EE 0.61
2.53	1.87	1.87	Total 04-Office Expenses	2.04
0.00			15 Machinery and Equipment / Tools & Plants	
			01 Machinery and Equipment	
	1.16	1.16		EE 1.27
0.00	1.16	1.16	Total 15-Machinery and Equipment / Tools & Plants	1.27
2.53	720.23	720.23	Total 000-(No Sub-Sub Head)	682.41
2.53	720.23	720.23	Total 0152-Establishment	682.41
2.53	720.23	720.23	Total 800-Other Expenditure	682.41
			911 Deduct Recoveries of Overpayments	
			0000 (No Sub Head)	
			000 (No Sub-Sub Head)	
			00 (No Detail Head)	
-0.93			00 NULL	
-0.93	0.00	0.00	Total 00-(No Detail Head)	0.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
-0.93	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
-0.93	0.00	0.00	Total 0000-(No Sub Head)	0.00
-0.93	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
7149.59	8031.81	8031.81	Grand Total	8217.35
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(j) General Economic Services	
804.65	0.00	0.00	3451 Secretariat Economic Services	0.00
804.65	0.00	0.00	Total-3451 Secretariat Economic Services	0.00
			<u>PART - II - DETAILS</u>	
			3451 Secretariat Economic Services	
			00 (No Sub-Major Head)	
804.65	0.00	0.00	102 District Planning Machinery	0.00
804.65	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
			<u>PART - III - DETAILS</u>	
			3451 Secretariat Economic Services	
			00 (No Sub-Major Head)	
			102 District Planning Machinery	
			6341 13th Finance Commission Award	
			583 KAAC	
			32 Grants-in-aid General (Non-Salary)	
			99 Others	
804.65			Total 32-Grants-in-aid General (Non-Salary)	0.00
804.65	0.00	0.00	Total 583-KAAC	0.00
804.65	0.00	0.00	Total 6341-13th Finance Commission Award	0.00
804.65	0.00	0.00	Total 102-District Planning Machinery	0.00
804.65	0.00	0.00	Grand Total	0.00
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(j) General Economic Services	
37.86	46.65	46.65	3452 Tourism	50.04
37.86	46.65	46.65	Total-3452 Tourism	50.04
			<u>PART - II - DETAILS</u>	
			3452 Tourism	
			80 General	
37.86	46.65	46.65	001 Direction and Administration	50.04
37.86	46.65	46.65	Total 80-General	50.04
			<u>PART - III - DETAILS</u>	
			3452 Tourism	
			80 General	
			001 Direction and Administration	
			0240 Subordinate Establishment	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			000 (No Sub-Sub Head)	
32.50			01 Salaries	
	38.20	38.20	01 Pay	34.11
0.00			02 Dearness Allowance	EE
	1.19	1.19		5.12
0.00			06 Medical Allowance	EE
	0.38	0.38		0.58
0.00			07 House Rent Allowance	EE
	0.95	0.95		3.41
0.00			19 Hill Allowance	EE
	0.27	0.27		0.46
32.50	40.99	40.99	Total 01-Salaries	43.68
			02 Wages	
1.40			01 Wages to Casual Employees	
0.00			02 Wages to Muster Roll Employees	
	1.85	1.85		2.16
1.40	1.85	1.85	Total 02-Wages	2.16
			04 Office Expenses	
0.00			03 Electricity and Water Charge	EE
	0.33	0.33		0.37
0.00			08 Maintenance of Vehicles	EE
	0.55	0.55		0.60
3.98			99 Others	EE
	0.55	0.55		0.60
3.98	1.43	1.43	Total 04-Office Expenses	1.57
			06 Rents, Rates & Taxes / Royalty	
0.00			01 Rents for Hired Building	
	1.26	1.26		1.39
0.00	1.26	1.26	Total 06-Rents, Rates & Taxes / Royalty	1.39
			08 Advertising, Sales and Publicity Expenses	
0.00			99 Others	
	0.22	0.22		0.25
0.00	0.22	0.22	Total 08-Advertising, Sales and Publicity Expenses	0.25
			15 Machinery and Equipment / Tools & Plants	
0.00			99 Others	
	0.28	0.28		0.31
0.00	0.28	0.28	Total 15-Machinery and Equipment / Tools & Plants	0.31
			17 Maintenance	
0.00			99 Others	
	0.28	0.28		0.30
0.00	0.28	0.28	Total 17-Maintenance	0.30
			19 Materials & Supplies	
0.00			99 Others	
	0.20	0.20		0.22
				EE

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.20	0.20	Total 19-Materials & Supplies	0.22
0.00			26 Other Charges	
	0.14	0.14	99 Others	EE 0.16
0.00	0.14	0.14	Total 26-Other Charges	0.16
37.86	46.65	46.65	Total 000-(No Sub-Sub Head)	50.04
37.86	46.65	46.65	Total 0240-Subordinate Establishment	50.04
37.86	46.65	46.65	Total 001-Direction and Administration	50.04
37.86	46.65	46.65	Grand Total	50.04
			<u>PART - I - DETAILS</u>	
			Revenue Account	
			C. Economic Services	
			(j) General Economic Services	
134.98	168.57	168.57	3475 Other General Economic Services	205.33
134.98	168.57	168.57	Total-3475 Other General Economic Services	205.33
			<u>PART - II - DETAILS</u>	
			3475 Other General Economic Services	
			00 (No Sub-Major Head)	
134.98	168.57	168.57	106 Regulation of Weights and Measures	205.33
134.98	168.57	168.57	Total 00-(No Sub-Major Head)	205.33
			<u>PART - III - DETAILS</u>	
			3475 Other General Economic Services	
			00 (No Sub-Major Head)	
			106 Regulation of Weights and Measures	
			1467 Enforcement Sub-ordinate Administration	
			000 (No Sub-Sub Head)	
			01 Salaries	
89.07			01 Pay	
	96.48	96.48		EE 109.36
0.00			02 Dearness Allowance	
	4.82	4.82		EE 16.40
0.00			06 Medical Allowance	
	0.97	0.97		EE 1.42
0.00			07 House Rent Allowance	
	2.25	2.25		EE 10.94
0.00			08 Medical Reimbursement	
	1.34	1.34		EE 0.00
0.00			19 Hill Allowance	
	0.00	0.00		EE 1.16
89.07	105.86	105.86	Total 01-Salaries	139.28
			04 Office Expenses	
0.00			01 Postage Stamp	
	0.07	0.07		EE 0.08
0.00			02 Telephone Charge	
	0.06	0.06		EE 0.07

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.33	0.33	03 Electricity and Water Charge	0.37
0.00	0.22	0.22	04 Office Equipments including Computers & Accessories	0.25
0.00	0.11	0.11	05 Stationery and Printing of Forms	0.12
0.00	0.22	0.22	06 Furniture	0.25
0.00	0.33	0.33	08 Maintenance of Vehicles	0.37
0.00	0.55	0.55	09 Petrol, Oil and Lubricants (POL)	0.61
3.04	0.22	0.22	99 Others	0.25
3.04	2.10	2.10	Total 04-Office Expenses	2.37
0.00	0.22	0.22	06 Rents, Rates & Taxes / Royalty	0.25
0.00	0.22	0.22	02 Rates & Taxes	0.25
0.00	0.44	0.44	99 Others	0.50
0.00	0.17	0.17	08 Advertising, Sales and Publicity Expenses	0.18
0.00	0.17	0.17	99 Others	0.18
0.00	0.17	0.17	Total 08-Advertising, Sales and Publicity Expenses	0.18
20.44	0.00	0.00	13 Major Works	0.00
20.44	0.00	0.00	99 Others	0.00
20.44	0.00	0.00	Total 13-Major Works	0.00
5.43	0.00	0.00	14 Minor Works	0.00
5.43	0.00	0.00	01 Normal	0.00
5.43	0.00	0.00	Total 14-Minor Works	0.00
17.00	0.00	0.00	19 Materials & Supplies	0.00
17.00	0.00	0.00	99 Others	0.00
17.00	0.00	0.00	Total 19-Materials & Supplies	0.00
0.00	60.00	60.00	26 Other Charges	63.00
0.00	60.00	60.00	99 Others	63.00
0.00	60.00	60.00	Total 26-Other Charges	63.00
134.98	168.57	168.57	Total 000-(No Sub-Sub Head)	205.33
134.98	168.57	168.57	Total 1467-Enforcement Sub-ordinate Administration	205.33
134.98	168.57	168.57	Total 106-Regulation of Weights and Measures	205.33
134.98	168.57	168.57	Grand Total	205.33
77528.12	109933.32	131543.28	Revenue Account Total	134201.07

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			<u>PART - I - DETAILS</u>	
			Capital Account	
			A. Capital Account of General Services	
344.56	370.00	370.00	4059 Capital Outlay on Public Works	390.00
344.56	370.00	370.00	Total-4059 Capital Outlay on Public Works	390.00
			<u>PART - II - DETAILS</u>	
			4059 Capital Outlay on Public Works	
			01 Office Buildings	
344.56	370.00	370.00	101 Construction - General Pool Accommodation	390.00
344.56	370.00	370.00	Total 01-Office Buildings	390.00
			<u>PART - III - DETAILS</u>	
			4059 Capital Outlay on Public Works	
			01 Office Buildings	
			101 Construction - General Pool Accommodation	
			0271 Lump sum Provision for construction of Administrative & Allied buildings (GAD)	
			121 Buildings	
			13 Major Works	
344.56	370.00	370.00	99 Others	390.00
			<i>SOPD-G</i>	
344.56	370.00	370.00	Total 13-Major Works	390.00
344.56	370.00	370.00	Total 121-Buildings	390.00
344.56	370.00	370.00	Total 0271-Lump sum Provision for construction of Administrative & Allied buildings (GAD)	390.00
344.56	370.00	370.00	Total 101-Construction - General Pool Accommodation	390.00
344.56	370.00	370.00	Grand Total	390.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			B. Capital Account of Social Services	
			(a) Capital Account of Education, Sports, Art and Culture	
0.00	0.00	0.00	4202 Capital Outlay on Education, Sports, Art & Culture	300.00
0.00	0.00	0.00	Total-4202 Capital Outlay on Education, Sports, Art & Culture	300.00
			<u>PART - II - DETAILS</u>	
			4202 Capital Outlay on Education, Sports, Art & Culture	
			01 General Education	
0.00	0.00	0.00	203 University and Higher Education	300.00
0.00	0.00	0.00	Total 01-General Education	300.00
			<u>PART - III - DETAILS</u>	
			4202 Capital Outlay on Education, Sports, Art & Culture	
			01 General Education	
			203 University and Higher Education	
			0597 Govt. Arts College	
			000 (No Sub-Sub Head)	
			13 Major Works	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	99 Others	300.00
			<i>SOPD-G</i>	
0.00	0.00	0.00	Total 13-Major Works	300.00
0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	300.00
0.00	0.00	0.00	Total 0597-Govt. Arts College	300.00
0.00	0.00	0.00	Total 203-University and Higher Education	300.00
0.00	0.00	0.00	Grand Total	300.00
<u>PART - I - DETAILS</u>				
Capital Account				
C. Capital Account of Economic Services				
(c) Capital Account of Special Areas Programme				
2247.43	0.00	0.00	4552 Capital Outlay on North Eastern Areas	0.00
2247.43	0.00	0.00	Total-4552 Capital Outlay on North Eastern Areas	0.00
<u>PART - II - DETAILS</u>				
4552 Capital Outlay on North Eastern Areas				
00 (No Sub-Major Head)				
1622.20	0.00	0.00	244 Hill Areas Department	0.00
625.23	0.00	0.00	800 Other Expenditure	0.00
2247.43	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
<u>PART - III - DETAILS</u>				
4552 Capital Outlay on North Eastern Areas				
00 (No Sub-Major Head)				
244 Hill Areas Department				
2144 Construction of road from Hidipi to Lahorijan Gautam Basti Road				
000 (No Sub-Sub Head)				
13 Major Works				
663.23			99 Others	
663.23	0.00	0.00	Total 13-Major Works	0.00
663.23	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
663.23	0.00	0.00	Total 2144-Construction of road from Hidipi to Lahorijan Gautam Basti Road	0.00
4458 Improvement of Lahorijan-Gautam Basti Road (Ph- II, L= 50 k.m. from Ch 9000.0 m to Ch. 14500.0 m.) in Karbi Anglong				
000 (No Sub-Sub Head)				
13 Major Works				
42.11			99 Others	
42.11	0.00	0.00	Total 13-Major Works	0.00
42.11	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
42.11	0.00	0.00	Total 4458-Improvement of Lahorijan-Gautam Basti Road (Ph- II, L= 50 k.m. from Ch 9000.0 m to Ch. 14500.0 m.) in Karbi Anglong	0.00
4504 Projects & Schemes for Karbi Anglong Autonomous Territorial Council as per Memorandum of Settlement (KAATC Package)				

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			000 (No Sub-Sub Head)	
			13 Major Works	
916.86			99 Others	
916.86	0.00	0.00	Total 13-Major Works	0.00
916.86	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
916.86	0.00	0.00	Total 4504-Projects & Schemes for Karbi Anglong Autonomous Territorial Council as per Memorandum of Settlement (KAATC Package)	0.00
1622.20	0.00	0.00	Total 244-Hill Areas Department	0.00
			800 Other Expenditure	
			2109 Augmentation of Greater Diphu Water Supply Scheme(NLCPR)	
			000 (No Sub-Sub Head)	
			13 Major Works	
109.98			99 Others	
109.98	0.00	0.00	Total 13-Major Works	0.00
109.98	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
109.98	0.00	0.00	Total 2109-Augmentation of Greater Diphu Water Supply Scheme(NLCPR)	0.00
			4792 Improvement of NH- 36 Phuloni Bazar to Lamba Teron Gaon in Karbi Anglong under SIDF-Finance Minister's Special Package announced for NER	
			000 (No Sub-Sub Head)	
			13 Major Works	
515.25			99 Others	
515.25	0.00	0.00	Total 13-Major Works	0.00
515.25	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
515.25	0.00	0.00	Total 4792-Improvement of NH- 36 Phuloni Bazar to Lamba Teron Gaon in Karbi Anglong under SIDF-Finance Minister's Special Package announced for NER	0.00
625.23	0.00	0.00	Total 800-Other Expenditure	0.00
2247.43	0.00	0.00	Grand Total	0.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
193.45	240.00	240.00	4701 Capital Outlay on Major and Medium Irrigation	252.00
193.45	240.00	240.00	Total-4701 Capital Outlay on Major and Medium Irrigation	252.00
			PART - II - DETAILS	
			4701 Capital Outlay on Major and Medium Irrigation	
			04 Medium Irrigation	
193.45	240.00	240.00	800 Other Expenditure	252.00
193.45	240.00	240.00	Total 04-Medium Irrigation	252.00
			PART - III - DETAILS	
			4701 Capital Outlay on Major and Medium Irrigation	
			04 Medium Irrigation	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
193.45	240.00	240.00	800 Other Expenditure 0000 (No Sub Head) 000 (No Sub-Sub Head) 26 Other Charges 99 Others SOPD-G	252.00
193.45	240.00	240.00	Total 26-Other Charges	252.00
193.45	240.00	240.00	Total 000-(No Sub-Sub Head)	252.00
193.45	240.00	240.00	Total 0000-(No Sub Head)	252.00
193.45	240.00	240.00	Total 800-Other Expenditure	252.00
193.45	240.00	240.00	Grand Total	252.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
2390.18	18202.49	21927.11	4702 Capital Outlay on Minor Irrigation	1858.00
2390.18	18202.49	21927.11	Total-4702 Capital Outlay on Minor Irrigation	1858.00
			PART - II - DETAILS	
			4702 Capital Outlay on Minor Irrigation	
			00 (No Sub-Major Head)	
2390.18	18202.49	21927.11	101 Surface Water	1858.00
2390.18	18202.49	21927.11	Total 00-(No Sub-Major Head)	1858.00
			PART - III - DETAILS	
			4702 Capital Outlay on Minor Irrigation	
			00 (No Sub-Major Head)	
			101 Surface Water	
			0160 Flow Irrigation	
			000 (No Sub-Sub Head)	
			13 Major Works	
0.00	1769.00	1769.00	01 Normal SOPD-G	1858.00
0.00	1769.00	1769.00	Total 13-Major Works	1858.00
0.00	1769.00	1769.00	Total 000-(No Sub-Sub Head)	1858.00
1901.54	16339.93	16339.93	851 AIBP 13 Major Works 99 Others CSS	0.00
1901.54	16339.93	16339.93	Total 13-Major Works	0.00
488.64	93.56	3818.18	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-SS	0.00
488.64	93.56	3818.18	Total 32-Grants-in-aid General (Non-Salary)	0.00
2390.18	16433.49	20158.11	Total 851-AIBP	0.00
2390.18	18202.49	21927.11	Total 0160-Flow Irrigation	1858.00
2390.18	18202.49	21927.11	Total 101-Surface Water	1858.00
2390.18	18202.49	21927.11	Grand Total	1858.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(d) Capital Account of Irrigation and Flood Control	
1848.82	1950.00	1950.00	4711 Capital Outlay on Flood Control Projects	2048.00
1848.82	1950.00	1950.00	Total-4711 Capital Outlay on Flood Control Projects	2048.00
			<u>PART - II - DETAILS</u>	
			4711 Capital Outlay on Flood Control Projects	
			01 Flood Control	
1848.82	1950.00	1950.00	103 Civil Works	2048.00
1848.82	1950.00	1950.00	Total 01-Flood Control	2048.00
			<u>PART - III - DETAILS</u>	
			4711 Capital Outlay on Flood Control Projects	
			01 Flood Control	
			103 Civil Works	
			0120 Brahmaputra Flood Control Project	
			532 Embarkments	
			13 Major Works	
1848.82	1950.00	1950.00	99 Others	2048.00
			<i>SOPD-G</i>	
1848.82	1950.00	1950.00	Total 13-Major Works	2048.00
1848.82	1950.00	1950.00	Total 532-Embarkments	2048.00
1848.82	1950.00	1950.00	Total 0120-Brahmaputra Flood Control Project	2048.00
1848.82	1950.00	1950.00	Total 103-Civil Works	2048.00
1848.82	1950.00	1950.00	Grand Total	2048.00
			<u>PART - I - DETAILS</u>	
			Capital Account	
			C. Capital Account of Economic Services	
			(g) Capital Account of Transport	
6820.53	7823.00	7823.00	5054 Capital Outlay on Roads and Bridges	8230.00
6820.53	7823.00	7823.00	Total-5054 Capital Outlay on Roads and Bridges	8230.00
			<u>PART - II - DETAILS</u>	
			5054 Capital Outlay on Roads and Bridges.	
			03 State Highways	
5185.56	7823.00	7823.00	800 Other Expenditure	8230.00
5185.56	7823.00	7823.00	Total 03-State Highways	8230.00
			04 District & Other Roads	
1634.97	0.00	0.00	337 Roads Works	0.00
1634.97	0.00	0.00	Total 04-District & Other Roads	0.00
			<u>PART - III - DETAILS</u>	
			5054 Capital Outlay on Roads and Bridges	
			03 State Highways	
			800 Other Expenditure	
			1538 Dist. Roads	

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
5185.56	7823.00	7823.00	000 (No Sub-Sub Head) 13 Major Works 99 Others SOPD-G	8230.00
5185.56	7823.00	7823.00	Total 13-Major Works	8230.00
5185.56	7823.00	7823.00	Total 000-(No Sub-Sub Head)	8230.00
5185.56	7823.00	7823.00	Total 1538-Dist. Roads	8230.00
5185.56	7823.00	7823.00	Total 800-Other Expenditure	8230.00
1634.97			04 District & Other Roads 337 Roads Works 0000 (No Sub Head) 000 (No Sub-Sub Head) 17 Maintenance 99 Others	
1634.97	0.00	0.00	Total 17-Maintenance	0.00
1634.97	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
1634.97	0.00	0.00	Total 0000-(No Sub Head)	0.00
1634.97	0.00	0.00	Total 337-Roads Works	0.00
6820.53	7823.00	7823.00	Grand Total	8230.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(g) Capital Account of Transport	
0.00	473.00	473.00	5055 Capital Outlay on Road Transport	500.00
0.00	473.00	473.00	Total-5055 Capital Outlay on Road Transport	500.00
			PART - II - DETAILS	
			5055 Capital Outlay on Road Transport	
			00 (No Sub-Major Head)	
0.00	473.00	473.00	190 Investments in Public Sector and Other Undertakings	500.00
0.00	473.00	473.00	Total 00-(No Sub-Major Head)	500.00
			PART - III - DETAILS	
			5055 Capital Outlay on Road Transport	
			00 (No Sub-Major Head)	
			190 Investments in Public Sector and Other Undertakings	
			1540 Share capital contribution to Assam Road Transport	
			000 (No Sub-Sub Head)	
			20 Investment	
0.00	473.00	473.00	99 Others SOPD-G	500.00
0.00	473.00	473.00	Total 20-Investment	500.00
0.00	473.00	473.00	Total 000-(No Sub-Sub Head)	500.00

Actual 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Head of Account	Budget Estimates 2019-20
[1]	[3]	[4]	[5]	[6]
0.00	473.00	473.00	Total 1540-Share capital contribution to Assam Road Transport	500.00
0.00	473.00	473.00	Total 190-Investments In Public Sector and Other Undertakings	500.00
0.00	473.00	473.00	Grand Total	500.00
			PART - I - DETAILS	
			Capital Account	
			C. Capital Account of Economic Services	
			(j) Capital Account of General Economic Services	
533.52	750.00	750.00	5452 Capital Outlay on Tourism	830.00
533.52	750.00	750.00	Total-5452 Capital Outlay on Tourism	830.00
			PART - II - DETAILS	
			5452 Capital Outlay on Tourism	
			01 Tourist Infrastructure	
533.52	750.00	750.00	102 Tourist Accommodation	830.00
533.52	750.00	750.00	Total 01-Tourist Infrastructure	830.00
			PART - III - DETAILS	
			5452 Capital Outlay on Tourism	
			01 Tourist Infrastructure	
			102 Tourist Accommodation	
			1547 Construction of Tourist Spot	
			000 (No Sub-Sub Head)	
			13 Major Works	
527.52	750.00	750.00	99 Others	830.00
			SOPD-G	
527.52	750.00	750.00	Total 13-Major Works	830.00
			26 Other Charges	
6.00			99 Others	
6.00	0.00	0.00	Total 26-Other Charges	0.00
533.52	750.00	750.00	Total 000-(No Sub-Sub Head)	830.00
533.52	750.00	750.00	Total 1547-Construction of Tourist Spot	830.00
533.52	750.00	750.00	Total 102-Tourist Accommodation	830.00
533.52	750.00	750.00	Grand Total	830.00
14378.49	29809.49	33933.11	Capital Account Total	14408.00
91908.61	139741.01	155076.39	Grand Total (Revenue + Capital)	148609.07