



सत्यमेव जयते

16

# GOVERNMENT OF ASSAM

DEMANDS FOR GRANTS  
OF  
DEPARTMENT OF W.P.T. AND B.C.  
(BODOLAND TERRITORIAL COUNCIL)

## ENTRUSTED SUBJECTS

FOR THE YEAR  
2018-2019

VOLUME - II PART - XVI

GRANT No. - 78

(AS PRESENTED TO THE LEGISLATURE)

**DEMAND FOR GRANT NO. 78**

SL.NO	Head of Account		EE	SOPD/CSS etc.	Total Amount	Page No.
1	2029	Land Revenue	2072.77	4565.00	6637.77	2
2	2039	State Excise	485.11	60.00	545.11	9
3	2041	Taxes on Vehicles	302.74	0.00	302.74	10
4	2058	Stationery and Printing	71.80	325.00	396.80	11
5	2059	Public Works	1051.86	160.00	1211.86	13
6	2202	General Education	126704.89	7740.51	134445.40	17
7	2204	Sports & Youth Services	344.86	650.00	994.86	40
8	2205	Art and Culture	236.41	765.00	1001.41	43
9	2210	Medical and Public Health	11755.76	1873.18	13628.94	48
10	2215	Water Supply & Sanitation	5537.91	825.00	6362.91	68
11	2216	Housing	19.25	0.00	19.25	72
12	2217	Urban Development	143.36	1100.00	1243.36	73
13	2220	Information & Publicity	428.54	285.00	713.54	75
14	2225	Welfare of Scheduled Caste, Scheduled Tribes	1465.66	45235.53	46701.19	79
15	2230	Labour & Employment	528.10	225.00	753.10	90
16	2235	Social Security & Welfare	228.11	715.00	943.11	99
17	2401	Crop Husbandary - Horticulture	3465.51	1850.00	5315.51	106
18	2402	Soil and Water Conservation	863.32	660.00	1523.32	129
19	2403	Animal Husbandry	2502.95	800.00	3302.95	133
20	2404	Dairy Development	0.00	180.00	180.00	144
21	2405	Fisheries	350.92	620.00	970.92	145
22	2406	Forestry and Wild Life	6363.49	1751.00	8114.49	151
23	2408	Food, Storage and Warehousing	426.61	50.00	476.61	163
24	2415	Agricultural Research and Education	1.10	0.00	1.10	164
25	2425	Cooperation	702.95	720.00	1422.95	166
26	2501	Special Programmes for Rural Development	1225.84	0.00	1225.84	168
27	2515	Other Rural Development Programmes	988.69	6837.00	7825.69	170
28	2701	Major and Medium Irrigation	5373.47	0.00	5373.47	173
29	2702	Minor Irrigation	3237.68	0.00	3237.68	175
30	2705	Command Area Development	105.02	0.00	105.02	177
31	2711	Flood Control and Drainage	1184.94	0.00	1184.94	178
32	2851	Village and Small Industries	3210.72	2335.00	5545.72	181
33	2852	Industries	55.26	0.00	55.26	193
34	3054	Roads and Bridges	3475.88	82.00	3557.88	195
35	3055	Road Transport	67.62	390.00	457.62	196
36	3452	Tourism	22.72	345.00	367.72	198
37	3454	Census Surveys and Statistics	351.10	100.00	451.10	200
38	3475	Other General Economic Services	119.23	80.00	199.23	205
39	4059	Capital Outlay on Public Works	0.00	550.00	550.00	207
40	4210	Capital Outlay on Medical & Public Health	0.00	1011.82	1011.82	207
41	4215	Capital Outlay on Water Supply and Sanitation	0.00	0.00	0.00	209
42	4406	Capital Outlay on Forestry & Wildlife	0.00	3249.00	3249.00	210
43	4702	Capital Outlay on Minor Irrigation	0.00	1110.00	1110.00	213
44	4705	Capital Outlay on Command Area Development	0.00	200.00	200.00	215
45	4711	Capital Outlay on Flood Control Projects	0.00	1504.00	1504.00	216
46	5054	Capital Outlay on Roads and Bridges	0.00	4050.00	4050.00	217
47	5452	Capital Outlay on Tourism	0.00	155.00	155.00	217

## SCHEME ABBREVIATIONS

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

**GRANT NO.78-BODOLANÓ TERRITORIAL COUNCIL**

I-Estimate of the amount required for the year ending 31st March,2019 to defray the expenses in connection with the Administration of "Bodoland Territorial Council"

	REVENUE	CAPITAL	TOTAL	(Rs.in Lakhs)
Voted	266796.36	11829.82	278626.18	
Charged	0.00	0.00	0.00	

II-The heads under which this grant will be accounted for by the "WPT & BC Department"

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
41001.14	140674.69	206826.85	220955.32	REVENUE ACCOUNT	266796.36
19298.90	0.00	11595.77	26412.39	CAPITAL ACCOUNT	11829.82
60300.04	140674.69	218422.62	247367.71	Grand Total (Revenue + Capital)	278626.18

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<b><u>PART - I - DETAILS</u></b>	
				Revenue Account	
				A. General Services	
				(b) Fiscal Services	
				(ii) Collection of Taxes on Property and Capital Transactions	
1135.17	1557.82	5473.18	5578.86	2029 Land Revenue	6637.77
1135.17	1557.82	5473.18	5578.86	Total-2029 Land Revenue	6637.77
				<b><u>PART - II - DETAILS</u></b>	
				2029 Land Revenue	
				00 (No Sub-Major Head)	
1135.17	858.88	1776.15	1788.00	001 Direction and Administration	2219.48
0.00	13.43	214.22	221.69	101 Collection Charges	251.03
0.00	0.00	1.00	1.00	102 Survey and Settlement Operations	0.00
0.00	635.48	795.89	868.78	103 Land Records	982.56



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	4.65	10.18	10.18	104 Management of Government Estates	10.24
0.00	1.70	3.25	3.73	796 Tribal Area Sub-Plan	4.04
0.00	43.68	2672.49	2685.48	800 Other Expenditure	3170.42
1135.17	1557.82	5473.18	5578.86	Total 00-(No Sub-Major Head)	6637.77
<b><u>PART - III - DETAILS</u></b>					
2029 Land Revenue					
00 (No Sub-Major Head)					
001 Direction and Administration					
0143 District Administration					
000 (No Sub-Sub Head)					
01 Salaries					
01 Pay					
0.00	808.03	143.17	143.17	EE	394.67
0.00	0.00	203.30	203.30	EE	39.47
0.00	0.00	2.86	2.86	EE	3.94
0.00	0.00	7.42	7.42	EE	7.82
0.00	0.00	17.18	17.18	EE	17.67
0.00	0.00	5.73	5.73	EE	7.89
0.00	0.00	0.71	0.71	EE	0.82
0.00	0.00	0.00	11.85	EE	0.00
0.00	808.03	380.37	392.22	Total 01-Salaries	472.28
02 Wages					
0.00	7.72	1.15	1.15	EE	1.16
0.00	7.72	1.15	1.15	Total 02-Wages	1.16
03 Travel Expenses					
0.00	0.00	3.15	3.15	EE	3.47
0.00	0.00	3.15	3.15	Total 03-Travel Expenses	3.47
04 Office Expenses					
0.00	0.00	2.30	2.30	EE	3.00
0.00	0.00	0.00	0.00	EE	0.20

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.00	1.00	99 Others	1.10
		4.00	4.00	EE	0.00
				SOPD EE-SSA	
0.00	0.00	7.30	7.30	Total 04-Office Expenses	4.30
0.00	43.13	233.52	233.52	05 Payment for Professional and Special Services	
				04 Gaon Burha's Remuneration	
				EE	229.32
0.00	43.13	233.52	233.52	Total 05-Payment for Professional and Special Services	229.32
242.19	0.00	149.66	149.66	14 Minor Works	
				00 NULL	
				SOPD-G	352.45
242.19	0.00	149.66	149.66	Total 14-Minor Works	352.45
0.00	0.00			17 Maintenance	
		1.00	1.00	01 Departmental Building	
				SOPD-G	6.50
0.00	0.00	1.00	1.00	Total 17-Maintenance	6.50
0.00	0.00			26 Other Charges	
		1000.00	1000.00	02 Disaster management	
				SOPD-G	1150.00
892.98	0.00			99 Others	
892.98	0.00	1000.00	1000.00	Total 26-Other Charges	1150.00
1135.17	858.88	1776.15	1788.00	Total 000-(No Sub-Sub Head)	2219.48
1135.17	858.88	1776.15	1788.00	Total 0143-District Administration	2219.48
1135.17	858.88	1776.15	1788.00	Total 001-Direction and Administration	2219.48
0.00	12.91	79.42	79.42	101 Collection Charges	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	
				EE	206.74
0.00	0.00	112.78	112.78	02 Dearness Allowance	
				EE	20.68
0.00	0.00	1.59	1.59	05 Leave Travel Concession	
				EE	2.07
0.00	0.00	5.11	5.11	06 Medical Allowance	
				EE	4.54
0.00	0.00	9.53	9.53	07 House Rent Allowance	
				EE	10.00
0.00	0.00	3.18	3.18	08 Medical Reimbursement	
				EE	4.14
0.00	0.00			16 Fixed Pay	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A EE	1.11
0.00	0.00	1.14	1.14	99 Others EE	0.00
		0.00	7.47	EE	0.00
0.00	12.91	212.75	220.22	Total 01-Salaries	249.28
0.00	0.52			02 Wages	
		0.00	0.00	06 Part Time Sweeper EE	0.29
0.00	0.00			99 Others EE	0.00
0.00	0.52	0.29	0.29	Total 02-Wages	0.29
0.00	0.00			03 Travel Expenses	
		0.58	0.58	00 NULL EE	0.64
0.00	0.00	0.58	0.58	Total 03-Travel Expenses	0.64
0.00	0.00			04 Office Expenses	
		0.40	0.40	03 Electricity and Water Charge EE	0.60
0.00	0.00			99 Others EE	0.22
0.00	0.00	0.60	0.60	Total 04-Office Expenses	0.82
0.00	13.43	214.22	221.69	Total 000-(No Sub-Sub Head)	251.03
0.00	13.43	214.22	221.69	Total 0000-(No Sub Head)	251.03
0.00	13.43	214.22	221.69	Total 101-Collection Charges	251.03
				102 Survey and Settlement Operations	
				0319 Assam Survey	
				444 General and controlling Section	
				26 Other Charges	
0.00	0.00	1.00	1.00	99 Others SOPD-G	0.00
0.00	0.00	1.00	1.00	Total 26-Other Charges	0.00
0.00	0.00	1.00	1.00	Total 444-General and controlling Section	0.00
0.00	0.00	1.00	1.00	Total 0319-Assam Survey	0.00
0.00	0.00	1.00	1.00	Total 102-Survey and Settlement Operations	0.00
				103 Land Records	
				0146 District Charges	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	591.28			01 Pay	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		291.40	291.40		803.96
0.00	0.00			02 Dearness Allowance EE	
		413.79	413.79		80.40
0.00	0.00			05 Leave Travel Concession EE	
		5.83	5.83		8.04
0.00	0.00			06 Medical Allowance EE	
		16.63	16.63		16.32
0.00	0.00			07 House Rent Allowance EE	
		34.97	34.97		38.31
0.00	0.00			08 Medical Reimbursement EE	
		11.66	11.66		16.08
0.00	0.00			18 Fixed T.A/ Permanent T.A EE	
		16.49	16.49		0.00
0.00	0.00			99 Others EE	
		0.00	72.89		0.00
0.00	591.28	790.77	863.66	Total 01-Salaries	963.11
				02 Wages	
0.00	44.20			01 Wages to Casual Employees	
0.00	44.20	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		2.75	2.75		18.00
0.00	0.00	2.75	2.75	Total 03-Travel Expenses	18.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge EE	1.00
		0.95	0.95		
0.00	0.00			99 Others EE	0.45
		0.42	0.42		
0.00	0.00	1.37	1.37	Total 04-Office Expenses	1.45
				26 Other Charges	
0.00	0.00			99 Others	
		1.00	1.00		0.00
0.00	0.00	1.00	1.00	Total 26-Other Charges	0.00
0.00	635.48	795.89	868.78	Total 000-(No Sub-Sub Head)	982.56
0.00	635.48	795.89	868.78	Total 0146-District Charges	982.56
0.00	635.48	795.89	868.78	Total 103-Land Records	982.56
				104 Management of Government Estates	
				0325 Management of Government Estates	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	4.65			01 Pay	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	3.71	3.71	02 Dearness Allowance EE	8.07
0.00	0.00	5.27	5.27	05 Leave Travel Concession EE	0.81
0.00	0.00	0.08	0.08	06 Medical Allowance EE	0.08
0.00	0.00	0.29	0.29	07 House Rent Allowance EE	0.29
0.00	0.00	0.45	0.45	08 Medical Reimbursement EE	0.54
0.00	0.00	0.15	0.15	EE	0.16
0.00	4.65	9.95	9.95	Total 01-Salaries	9.95
0.00	0.00			03 Travel Expenses	
		0.11	0.11	00 NULL EE	0.12
0.00	0.00	0.11	0.11	Total 03-Travel Expenses	0.12
0.00	0.00			04 Office Expenses	
0.00	0.00	0.08	0.08	03 Electricity and Water Charge EE	0.12
0.00	0.00	0.04	0.04	99 Others EE	0.05
0.00	0.00	0.12	0.12	Total 04-Office Expenses	0.17
0.00	4.65	10.18	10.18	Total 000-(No Sub-Sub Head)	10.24
0.00	4.65	10.18	10.18	Total 0325-Management of Government Estates	10.24
0.00	4.65	10.18	10.18	Total 104-Management of Government Estates	10.24
				796 Tribal Area Sub-Plan	
				0328 Chapter -X of A.L.R.R.	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	1.52			01 Pay	
		1.22	1.22	EE	3.33
0.00	0.00			02 Dearness Allowance EE	0.34
0.00	0.00	1.73	1.73	EE	
0.00	0.00	0.03	0.03	05 Leave Travel Concession EE	0.04
0.00	0.00	0.07	0.07	06 Medical Allowance EE	0.07
0.00	0.00	0.15	0.15	07 House Rent Allowance EE	0.19
0.00	0.00	0.05	0.05	08 Medical Reimbursement EE	0.07
0.00	0.00			99 Others	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.00	0.48	EE	0.00
0.00	1.52	3.25	3.73	Total 01-Salaries	4.04
				02 Wages	
0.00	0.18			99 Others	
0.00	0.18	0.00	0.00	Total 02-Wages	0.00
0.00	1.70	3.25	3.73	Total 000-(No Sub-Sub Head)	4.04
0.00	1.70	3.25	3.73	Total 0328-Chapter -X of A.L.R.R.	4.04
0.00	1.70	3.25	3.73	Total 796-Tribal Area Sub-Plan	4.04
				800 Other Expenditure	
				0330 Implementation of Ceiling Act on Land Holding	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	21.60			01 Pay	
		13.33	13.33	EE	47.00
0.00	0.00			02 Dearness Allowance	
		18.93	18.93	EE	4.70
0.00	0.00			05 Leave Travel Concession	
		0.27	0.27	EE	0.47
0.00	0.00			06 Medical Allowance	
		1.00	1.00	EE	1.10
0.00	0.00			07 House Rent Allowance	
		1.60	1.60	EE	2.26
0.00	0.00			08 Medical Reimbursement	
		0.53	0.53	EE	0.94
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		0.51	0.51	EE	0.00
0.00	0.00			99 Others	
		0.00	5.94	EE	0.00
0.00	21.60	36.17	42.11	Total 01-Salaries	56.47
				02 Wages	
0.00	0.00			99 Others	
		0.36	0.36	EE	0.36
0.00	0.00	0.36	0.36	Total 02-Wages	0.36
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.37	0.37	EE	0.80
0.00	0.00	0.37	0.37	Total 03-Travel Expenses	0.80
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.24	0.24	EE	1.50
0.00	0.00			99 Others	
		0.11	0.11	EE	0.12
0.00	0.00	0.35	0.35	Total 04-Office Expenses	1.62
0.00	21.60	37.25	43.19	Total 000-(No Sub-Sub Head)	59.25

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	21.60	37.25	43.19	Total 0330-Implementation of Ceiling Act on Land Holding	59.25
				0331 Land Aquisition and Requisition Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	22.05			01 Pay	
		15.42	15.42	EE	44.89
0.00	0.00			02 Dearness Allowance	
		21.89	21.89	EE	4.49
0.00	0.00			05 Leave Travel Concession	
		0.31	0.31	EE	0.45
0.00	0.00			06 Medical Allowance	
		0.94	0.94	EE	0.99
0.00	0.00			07 House Rent Allowance	
		1.85	1.85	EE	2.50
0.00	0.00			08 Medical Reimbursement	
		0.62	0.62	EE	0.90
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		0.27	0.27	EE	0.00
0.00	0.00			99 Others	
		0.00	7.05	EE	0.00
0.00	22.05	41.30	48.35	Total 01-Salaries	54.22
				02 Wages	
0.00	0.03			99 Others	
0.00	0.03	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.30	0.30	EE	0.57
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	0.57
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.21	0.21	EE	0.23
0.00	0.00			99 Others	
		0.09	0.09	EE	0.10
0.00	0.00	0.30	0.30	Total 04-Office Expenses	0.33
				26 Other Charges	
0.00	0.00			99 Others	
		2593.34	2593.34	SOPD-G	3056.05
0.00	0.00	2593.34	2593.34	Total 26-Other Charges	3056.05
0.00	22.08	2635.24	2642.29	Total 000-(No Sub-Sub Head)	3111.17
0.00	22.08	2635.24	2642.29	Total 0331-Land Aquisition and Requisition Establishment	3111.17
0.00	43.66	2672.49	2685.48	Total 800-Other Expenditure	3170.42
1135.17	1557.82	5473.18	5578.86	Grand Total	6637.77

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<b><u>PART - I - DETAILS</u></b>	
				Revenue Account	
				A. General Services	
				(b) Fiscal Services	
				(iii) Collection of Taxes on Commodities and Services	
40.68	319.47	468.22	468.22	2039 State Excise	545.11
40.68	319.47	468.22	468.22	Total-2039 State Excise	545.11
				<b><u>PART - II - DETAILS</u></b>	
				2039 State Excise	
				00 (No Sub-Major Head)	
40.68	319.47	468.22	468.22	001 Direction and Administration	545.11
40.68	319.47	468.22	468.22	Total 00-(No Sub-Major Head)	545.11
				<b><u>PART - III - DETAILS</u></b>	
				2039 State Excise	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				0344 District Executive Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	319.47			01 Pay	
		161.28	161.28		EE 390.17
0.00	0.00			02 Dearness Allowance	
		229.02	229.02		EE 39.00
0.00	0.00			05 Leave Travel Concession	
		3.23	3.23		EE 3.90
0.00	0.00			06 Medical Allowance	
		9.10	9.10		EE 8.40
0.00	0.00			07 House Rent Allowance	
		19.35	19.35		EE 22.24
0.00	0.00			08 Medical Reimbursement	
		6.45	6.45		EE 7.80
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		6.27	6.27		EE 0.00
0.00	0.00			38 Kit Maintenance Allowance	
		1.10	1.10		EE 1.10
0.00	319.47	435.80	435.80	Total 01-Salaries	472.61
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.95	0.95		EE 8.30
0.00	0.00	0.95	0.95	Total 03-Travel Expenses	8.30
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.95	0.95	99 Others EE	2.10
		0.52	0.52	EE	2.10
		4.00	4.00	SOPD EE-SSA	0.00
0.00	0.00	5.47	5.47	Total 04-Office Expenses	4.20
40.68	0.00			13 Major Works 99 Others	
		25.00	25.00	SOPD EE-SSA	59.00
40.68	0.00	25.00	25.00	Total 13-Major Works	59.00
0.00	0.00			26 Other Charges 99 Others	
		1.00	1.00	SOPD EE-SSA	1.00
0.00	0.00	1.00	1.00	Total 26-Other Charges	1.00
40.68	319.47	468.22	468.22	Total 000-(No Sub-Sub Head)	545.11
40.68	319.47	468.22	468.22	Total 0344-District Executive Establishment	545.11
40.68	319.47	468.22	468.22	Total 001-Direction and Administration	545.11
40.68	319.47	468.22	468.22	Grand Total	545.11
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				A. General Services	
				(b) Fiscal Services	
				(iii) Collection of Taxes on Commodities and Services	
0.00	186.57	253.86	253.86	2041 Taxes on Vehicles	302.74
0.00	186.57	253.86	253.86	Total-2041 Taxes on Vehicles	302.74
				<b>PART - II - DETAILS</b>	
				2041 Taxes on Vehicles	
				00 (No Sub-Major Head)	
0.00	186.57	253.86	253.86	101 Collection Charges	302.74
0.00	186.57	253.86	253.86	Total 00-(No Sub-Major Head)	302.74
				<b>PART - III - DETAILS</b>	
				2041 Taxes on Vehicles	
				00 (No Sub-Major Head)	
				101 Collection Charges	
				0348 Commissioner of Transport	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	186.57	90.02	90.02	01 Pay	235.00
0.00	0.00			02 Dearness Allowance	
		127.83	127.83	EE	25.16

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.80	1.80	05 Leave Travel Concession EE	2.52
0.00	0.00	3.98	3.98	06 Medical Allowance EE	3.89
0.00	0.00	10.28	10.28	07 House Rent Allowance EE	12.85
0.00	0.00	3.60	3.60	08 Medical Reimbursement EE	5.04
0.00	186.57	237.51	237.51	Total 01-Salaries	284.46
0.00	0.00			02 Wages	
		13.14	13.14	05 Home Guard EE	14.58
0.00	0.00	13.14	13.14	Total 02-Wages	14.58
0.00	0.00			03 Travel Expenses	
		0.85	0.85	00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	0.90
0.00	0.00	0.85	0.85	Total 03-Travel Expenses	0.90
0.00	0.00			04 Office Expenses	
		0.72	0.72	03 Electricity and Water Charge EE	1.00
0.00	0.00	1.64	1.64	99 Others EE	1.80
0.00	0.00	2.36	2.36	Total 04-Office Expenses	2.80
0.00	186.57	253.86	253.86	Total 000-(No Sub-Sub Head)	302.74
0.00	186.57	253.86	253.86	Total 0348-Commissioner of Transport	302.74
0.00	186.57	253.86	253.86	Total 101-Collection Charges	302.74
0.00	186.57	253.86	253.86	Grand Total	302.74
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				A. General Services	
				(d) Administrative Services	
0.00	302.90	299.85	301.97	2058 Stationery and Printing	396.80
0.00	302.90	299.85	301.97	Total-2058 Stationery and Printing	396.80
				<b>PART - II - DETAILS</b>	
				2058 Stationery and Printing	
				00 (No Sub-Major Head)	
0.00	302.90	299.85	301.97	103 Government Presses	396.80
0.00	302.90	299.85	301.97	Total 00-(No Sub-Major Head)	396.80
				<b>PART - III - DETAILS</b>	
				2058 Stationery and Printing	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				00 (No Sub-Major Head)	
				103 Government Presses	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	302.90			01 Pay	
		18.15	18.15		EE 58.32
0.00	0.00			02 Dearness Allowance	
		25.77	25.77		EE 5.83
0.00	0.00			05 Leave Travel Concession	
		0.36	0.36		EE 0.58
0.00	0.00			06 Medical Allowance	
		1.13	1.13		EE 1.13
0.00	0.00			07 House Rent Allowance	
		2.18	2.18		EE 2.54
0.00	0.00			08 Medical Reimbursement	
		0.73	0.73		EE 1.16
0.00	0.00			99 Others	
		0.00	2.12		EE 0.00
0.00	302.90	48.32	50.44	Total 01-Salaries	69.56
				02 Wages	
0.00	0.00			06 Part Time Sweeper	
		0.44	0.44		EE 0.44
0.00	0.00	0.44	0.44	Total 02-Wages	0.44
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.54	0.54		EE 0.55
0.00	0.00	0.54	0.54	Total 03-Travel Expenses	0.55
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.31	0.31		EE 1.00
0.00	0.00			99 Others	
		0.24	0.24		EE 0.25
		6.00	6.00		SOPD-G 1.50
0.00	0.00	6.55	6.55	Total 04-Office Expenses	2.75
				07 Publication	
0.00	0.00			99 Others	
		108.00	108.00		SOPD-G 114.00
0.00	0.00	108.00	108.00	Total 07-Publication	114.00
				13 Major Works	
0.00	0.00			99 Others	
		15.75	15.75		SOPD-G 83.50
0.00	0.00	15.75	15.75	Total 13-Major Works	83.50

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	25.00	25.00	15 Machinery and Equipment / Tools & Plants 99 Others SOPD-G	1.50
0.00	0.00	25.00	25.00	Total 15-Machinery and Equipment / Tools & Plants	1.50
0.00	0.00	10.00	10.00	17 Maintenance 99 Others SOPD-G	34.50
0.00	0.00	10.00	10.00	Total 17-Maintenance	34.50
0.00	0.00	85.25	85.25	19 Materials & Supplies 99 Others SOPD-G	90.00
0.00	0.00	85.25	85.25	Total 19-Materials & Supplies	90.00
0.00	302.90	299.85	301.97	Total 000-(No Sub-Sub Head)	396.80
0.00	302.90	299.85	301.97	Total 0000-(No Sub Head)	396.80
0.00	302.90	299.85	301.97	Total 103-Government Prosses	396.80
0.00	302.90	299.85	301.97	Grand Total	396.80
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				A. General Services	
				(d) Administrative Services	
229.75	792.61	1076.50	1156.81	2059 Public Works	1211.86
229.75	792.61	1076.50	1156.81	Total-2059 Public Works	1211.86
				<b>PART - II - DETAILS</b>	
				2059 Public Works	
				01 Office Buildings	
51.99	1.47	62.92	63.51	052 Machinery and Equipment	11.01
51.99	1.47	62.92	63.51	Total 01-Office Buildings	11.01
				80 General	
177.76	791.14	1013.58	1093.30	001 Direction and Administration	1200.85
177.76	791.14	1013.58	1093.30	Total 80-General	1200.85
				<b>PART - III - DETAILS</b>	
				2059 Public Works	
				01 Office Buildings	
				052 Machinery and Equipment	
				0497 Repairs and Carriages	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
0.00	0.00	9.46	9.46	00 NULL EE	0.00
0.00	0.00	9.46	9.46	Total 00-(No Detail Head)	0.00
0.00	0.00	9.46	9.46	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	9.46	9.46	Total 0497-Repairs and Carriages	0.00
				1387 Repairs and Carriage	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				000 (No Sub-Sub Head)	
0.00	0.78			02 Wages	
		1.83	1.83	02 Wages to Muster Roll Employees	1.84
				EE	
0.00	0.00	7.63	8.22	03 Work Charged Employees	9.17
				EE	
0.00	0.78	9.46	10.05	Total 02-Wages	11.01
				17 Maintenance	
51.99	0.69			99 Others	
		44.00	44.00	SOPD-G	0.00
51.99	0.69	44.00	44.00	Total 17-Maintenance	0.00
51.99	1.47	53.46	54.05	Total 000-(No Sub-Sub Head)	11.01
51.99	1.47	53.46	54.05	Total 1387-Repairs and Carriage	11.01
51.99	1.47	62.92	63.51	Total 052-Machinery and Equipment	11.01
				80 General	
				001 Direction and Administration	
				0156 Execution	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
1.84	0.00			00 NULL	
1.84	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
				01 Salaries	
0.00	744.37			01 Pay	
		294.93	294.93	EE	774.58
0.00	0.00	418.80	418.80	EE	77.46
0.00	0.00	5.90	5.90	EE	7.75
0.00	0.00	14.04	14.04	EE	13.75
0.00	0.00	35.39	35.39	EE	38.25
0.00	0.00	11.80	11.80	EE	15.50
0.00	0.00	0.00	60.37	EE	0.12
0.00	744.37	780.86	841.23	Total 01-Salaries	927.41
				02 Wages	
0.00	2.04			99 Others	
0.00	2.04	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.65			00 NULL	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.45	0.45	EE	1.00
		4.40	4.40	SOPD EE-SSA	0.00
0.00	0.65	4.85	4.85	Total 03-Travel Expenses	1.00
0.00	0.60			04 Office Expenses	
		0.85	0.85	03 Electricity and Water Charge	2.20
				EE	
0.00	0.00	0.36	0.36	99 Others	0.40
		2.75	2.75	EE	
				SOPD EE-SSA	2.50
0.00	0.60	3.96	3.96	Total 04-Office Expenses	5.10
3.50	2.66			06 Rents, Rates & Taxes / Royalty	
		0.00	0.00	01 Rents for Hired Building	4.27
		3.35	3.35	EE	
				SOPD EE-SSA	0.00
0.00	0.00	1.35	1.35	02 Rates & Taxes	0.00
				EE	
3.50	2.66	4.70	4.70	Total 06-Rents, Rates & Taxes / Royalty	4.27
53.95	0.00			13 Major Works	
				99 Others	
53.95	0.00	0.00	0.00	Total 13-Major Works	0.00
118.47	0.00			14 Minor Works	
		116.00	116.00	00 NULL	157.50
				SOPD-G	
118.47	0.00	116.00	116.00	Total 14-Minor Works	157.50
0.00	0.55			17 Maintenance	
				99 Others	
0.00	0.55	0.00	0.00	Total 17-Maintenance	0.00
177.76	750.87	910.37	970.74	Total 000-(No Sub-Sub Head)	1095.28
177.76	750.87	910.37	970.74	Total 0156-Execution	1095.28
0.00	40.27			0246 Supervision	
		38.83	38.83	000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	87.98
				EE	
0.00	0.00	55.14	55.14	02 Dearness Allowance	8.80
				EE	
0.00	0.00	0.78	0.78	05 Leave Travel Concession	0.88
				EE	
0.00	0.00	1.32	1.32	06 Medical Allowance	1.23
				EE	
0.00	0.00	4.66	4.66	07 House Rent Allowance	3.91
				EE	
0.00	0.00			08 Medical Reimbursement	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.55	1.55	99 Others EE	1.76
		0.00	19.35	EE	0.00
0.00	40.27	102.28	121.63	Total 01-Salaries	104.56
0.00	0.00			03 Travel Expenses- 00 NULL	
		0.45	0.45	EE	0.49
0.00	0.00	0.45	0.45	Total 03-Travel Expenses	0.49
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	
		0.32	0.32	EE	0.35
0.00	0.00			99 Others	
		0.16	0.16	EE	0.17
0.00	0.00	0.48	0.48	Total 04-Office Expenses	0.52
0.00	40.27	103.21	122.56	Total 000-(No Sub-Sub Head)	105.57
0.00	40.27	103.21	122.56	Total 0246-Supervision	105.57
177.76	791.14	1013.58	1093.30	Total 001-Direction and Administration	1200.85
229.75	792.61	1076.50	1156.81	Grand Total	1211.86
<b>PART - I - DETAILS</b>					
Revenue Account					
B. Social Services					
(a) Education, Sports, Art and Culture					
6072.07	93579.61	117833.01	130754.91	2202 General Education	134445.40
6072.07	93579.61	117833.01	130754.91	Total-2202 General Education	134445.40
<b>PART - II - DETAILS</b>					
2202 General Education					
01 Elementary Education					
800.00	0.00	0.00	0.00	052 Machinery and Equipment	0.00
557.78	64.67	0.00	0.00	053 Maintenance of Buildings	0.00
0.00	59735.29	70827.99	74832.51	101 Government Primary Schools	80738.57
0.00	0.00	128.93	128.93	102 Assistance to Non-Government Primary Schools	135.30
0.00	937.08	971.35	1109.04	104 Inspection	1155.71
3.94	0.00	0.00	0.00	800 Other Expenditure	0.00
1361.62	60737.04	71928.27	76070.48	Total 01-Elementary Education	82029.58
02 Secondary Education					
232.48	0.00	1084.00	1084.00	001 Direction and Administration	1028.38
89.39	0.00	200.00	200.00	053 Maintenance of Buildings	200.00
42.77	297.46	216.11	275.97	101 Inspection	310.17
0.00	80.08	449.66	449.66	109 Government Secondary Schools	538.57

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
3117.84	26030.27	32343.85	40691.48	110 Assistance to Non-Government Secondary Schools	38565.97
33.49	0.00	1845.00	1845.00	800 Other Expenditure	1817.00
3514.97	26407.81	36138.62	44546.11	Total 02-Secondary Education	42460.09
				03 University and Higher Education	
352.73	0.00	600.00	600.00	102 Assistance to Universities	650.00
353.18	6064.51	7008.45	7300.91	103 Government Colleges and Institutes	7634.82
199.94	102.34	1345.21	1345.21	104 Assistance to Non-Government Colleges and institutes	833.27
905.85	6166.85	8953.66	9246.12	Total 03-University and Higher Education	9118.09
				04 Adult Education	
0.00	165.97	202.36	202.36	001 Direction and Administration	238.39
0.00	165.97	202.36	202.36	Total 04-Adult Education	238.39
				05 Language Development	
0.00	63.69	154.99	179.66	103 Sanskrit Education	184.99
0.00	63.69	154.99	179.66	Total 05-Language Development	184.99
				80 General	
102.84	24.36	155.87	171.86	003 Training	173.75
186.79	13.89	299.24	338.32	004 Research	240.51
289.63	38.25	455.11	510.18	Total 80-General	414.26
				<b>PART - III - DETAILS</b>	
				2202 General Education	
				01 Elementary Education	
				052 Machinery and Equipment	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				15 Machinery and Equipment / Tools & Plants	
800.00	0.00			01 Machinery and Equipment	
800.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
800.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
800.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
800.00	0.00	0.00	0.00	Total 052-Machinery and Equipment	0.00
				053 Maintenance of Buildings	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				17 Maintenance	
557.78	0.00			.01 Departmental Building	
0.00	64.67			99 Others	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
557.78	64.67	0.00	0.00	Total 17-Maintenance	0.00
557.78	64.67	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
557.78	64.67	0.00	0.00	Total 0000-(No Sub Head) .	0.00
557.78	64.67	0.00	0.00	Total 053-Maintenance of Buildings	0.00
				101 Government Primary Schools	
				0165 Government Middle School	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	30415.93			01 Pay	
		10968.05	10968.05		EE 24964.87
0.00	0.00			02 Dearness Allowance	
		15574.63	15574.63		EE 2496.49
0.00	0.00			05 Leave Travel Concession	
		219.36	219.36		EE 249.65
0.00	0.00			06 Medical Allowance	
		534.58	534.58		EE 459.48
0.00	0.00			07 House Rent Allowance	
		1316.17	1316.17		EE 1626.79
0.00	0.00			08 Medical Reimbursement	
		438.72	438.72		EE 499.30
0.00	0.00			15 Special Pay	
		0.00	0.00		EE 28.84
0.00	0.00			99 Others	
		0.00	1291.34		EE 0.00
0.00	30415.93	29051.51	30342.85	Total 01-Salaries	30325.42
				02 Wages	
0.00	0.15			99 Others	
0.00	0.15	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.86			00 NULL	
0.00	0.86	0.00	0.00	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		1.10	1.10		EE 1.20
0.00	1.18			99 Others	
		0.46	0.46		EE 0.48
0.00	1.18	1.56	1.56	Total 04-Office Expenses	1.68
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.60	0.60		EE 0.00
0.00	0.00			99 Others	
		0.00	0.00		EE 0.65
0.00	0.00	0.60	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.65

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			32 Grants-in-aid General (Non-Salary)	
		12.82	12.82	99 Others	
				EE	12.82
0.00	0.00	12.82	12.82	Total 32-Grants-in-aid General (Non-Salary)	12.82
0.00	30418.12	29066.49	30357.83	Total 000-(No Sub-Sub Head)	30340.57
0.00	30418.12	29066.49	30357.83	Total 0165-Government Middle School	30340.57
0.00	29313.91			0166 Government Primary School 000 (No Sub-Sub Head)	
		14821.78	14821.78	01 Salaries	
				01 Pay	
				EE	39506.92
0.00	0.00	21046.93	21046.93	02 Dearness Allowance	
				EE	3950.69
0.00	0.00	296.44	296.44	05 Leave Travel Concession	
				EE	395.07
0.00	0.00	720.17	720.17	06 Medical Allowance	
				EE	715.87
0.00	0.00	1778.61	1778.61	07 House Rent Allowance	
				EE	2198.37
0.00	0.00	592.87	592.87	08 Medical Reimbursement	
				EE	790.14
0.00	0.00	0.00	0.00	15 Special Pay	
				EE	139.30
0.00	0.00	0.00	2713.18	99 Others	
				EE	0.00
0.00	29313.91	39256.80	41869.98	Total 01-Salaries	47696.36
0.00	1.28			03 Travel Expenses	
		2.40	2.40	00 NULL	
				EE	2.50
0.00	1.28	2.40	2.40	Total 03-Travel Expenses	2.50
0.00	0.00			04 Office Expenses	
		1.20	1.20	03 Electricity and Water Charge	
				EE	1.32
0.00	1.98	1.10	1.10	99 Others	
				EE	1.10
0.00	1.98	2.30	2.30	Total 04-Office Expenses	2.42
0.00	0.00			32 Grants-in-aid General (Non-Salary)	
		2500.00	2500.00	99 Others	
				SOPD-G	2696.72

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	2500.00	2500.00	Total 32-Grants-in-aid General (Non-Salary)	2696.72
0.00	29317.17	41761.50	44474.68	Total 000-(No Sub-Sub Head)	50398.00
0.00	29317.17	41761.50	44474.68	Total 0166-Government Primary School	50398.00
0.00	59735.29	70827.99	74832.51	Total 101-Government Primary Schools	80738.57
				<b>102 Assistance to Non-Government Primary Schools</b>	
				<b>0289 Maintenance of Hindi Teachers 000 (No Sub-Sub Head)</b>	
				<b>01 Salaries</b>	
0.00	0.00			<b>01 Pay</b>	
		48.87	48.87		EE 111.54
0.00	0.00			<b>02 Dearness Allowance</b>	
		69.40	69.40		EE 11.15
0.00	0.00			<b>05 Leave Travel Concession</b>	
		0.98	0.98		EE 1.12
0.00	0.00			<b>06 Medical Allowance</b>	
		1.85	1.85		EE 1.99
0.00	0.00			<b>07 House Rent Allowance</b>	
		5.87	5.87		EE 7.26
0.00	0.00			<b>08 Medical Reimbursement</b>	
		1.96	1.96		EE 2.24
0.00	0.00	128.93	128.93	Total 01-Salaries	135.30
0.00	0.00	128.93	128.93	Total 000-(No Sub-Sub Head)	135.30
0.00	0.00	128.93	128.93	Total 0289-Maintenance of Hindi Teachers	135.30
0.00	0.00	128.93	128.93	Total 102-Assistance to Non-Government Primary Schools	135.30
				<b>104 Inspection</b>	
				<b>0118 Block Office 000 (No Sub-Sub Head)</b>	
				<b>01 Salaries</b>	
0.00	462.41			<b>01 Pay</b>	
		119.65	119.65		EE 286.49
0.00	0.00			<b>02 Dearness Allowance</b>	
		169.90	169.90		EE 28.65
0.00	0.00			<b>05 Leave Travel Concession</b>	
		2.40	2.40		EE 2.86
0.00	0.00			<b>06 Medical Allowance</b>	
		5.45	5.45		EE 5.11
0.00	0.00			<b>07 House-Rent Allowance</b>	
		14.36	14.36		EE 17.75
0.00	0.00			<b>08 Medical Reimbursement</b>	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	4.79	4.79	99 Others EE	5.72
		0.00	42.54	EE	0.00
0.00	462.41	316.55	359.09	Total 01-Salaries	346.58
0.00	0.14			02 Wages	
				99 Others	
0.00	0.14	0.00	0.00	Total 02-Wages	0.00
0.00	0.46			03 Travel Expenses	
				00 NULL	
0.00	0.46	0.00	0.00	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
		1.68	1.68	03 Electricity and Water Charge EE	3.36
0.00	2.57			99 Others EE	3.68
		0.42	0.42		
0.00	2.57	2.10	2.10	Total 04-Office Expenses	7.04
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		0.65	0.65	02 Rates & Taxes EE	0.70
0.00	0.00	0.65	0.65	Total 06-Rents, Rates & Taxes / Royalty	0.70
0.00	465.58	319.30	361.84	Total 000-(No Sub-Sub Head)	354.32
0.00	465.58	319.30	361.84	Total 0118-Block Office	354.32
				0249 Sub-Divisional Office	
				000 (No Sub-Sub Head)	
0.00	323.48			01 Salaries	
		184.54	184.54	01 Pay EE	520.21
0.00	0.00			02 Dearness Allowance	
		262.05	262.05	EE	52.02
0.00	0.00			05 Leave Travel Concession	
		3.69	3.69	EE	5.20
0.00	0.00			06 Medical Allowance	
		9.29	9.29	EE	9.48
0.00	0.00			07 House Rent Allowance	
		22.15	22.15	EE	27.38
0.00	0.00			08 Medical Reimbursement	
		7.38	7.38	EE	10.40
0.00	0.00			99 Others	
		0.00	74.88	EE	0.00
0.00	323.48	489.10	563.98	Total 01-Salaries	624.89
0.00	0.62			02 Wages	
				06 Part Time Sweeper	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		2.10	2.10	EE	2.10
0.00	0.62	2.10	2.10	Total 02-Wages	2.10
0.00	0.81			03 Travel Expenses 00 NULL	
		0.54	0.54	EE	0.59
0.00	0.81	0.54	0.54	Total 03-Travel Expenses	0.59
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	
		2.20	2.20	EE	2.50
0.00	2.40			99 Others	
		0.90	0.90	EE	1.00
0.00	2.40	3.10	3.10	Total 04-Office Expenses	3.50
0.00	0.12			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
		1.20	1.20	EE	0.00
0.00	0.00			02 Rates & Taxes	
		0.00	0.00	EE	1.25
0.00	0.12	1.20	1.20	Total 06-Rents, Rates & Taxes / Royalty	1.25
0.00	327.43	496.04	570.92	Total 000-(No Sub-Sub Head)	632.13
0.00	327.43	496.04	570.92	Total 0249-Sub-Divisional Office	632.13
				0285 District Office 000 (No Sub-Sub Head)	
0.00	141.78			01 Salaries 01 Pay	
		55.27	55.27	EE	136.03
0.00	0.00			02 Dearness Allowance	
		78.48	78.48	EE	13.60
0.00	0.00			05 Leave Travel Concession	
		1.11	1.11	EE	1.36
0.00	0.00			06 Medical Allowance	
		2.57	2.57	EE	2.52
0.00	0.00			07 House Rent Allowance	
		6.63	6.63	EE	8.20
0.00	0.00			08 Medical Reimbursement	
		2.21	2.21	EE	2.72
0.00	0.00			99 Others	
		0.00	20.27	EE	0.00
0.00	141.78	146.27	166.54	Total 01-Salaries	164.43
0.00	0.16			02 Wages 99 Others	
		0.20	0.20	EE	0.22
0.00	0.16	0.20	0.20	Total 02-Wages	0.22
0.00	0.13			03 Travel Expenses 00 NULL	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.54	0.54	EE	0.96
0.00	0.13	0.54	0.54	Total 03-Travel Expenses	0.96
0.00	0.00			04 Office Expenses	
		0.10	0.10	01 Postage Stamp	0.00
0.00	0.00			02 Telephone Charge	0.00
0.00	0.00	0.20	0.20	03 Electricity and Water Charge	1.65
0.00	0.00	1.50	1.50	04 Office Equipments including Computers & Accessories	0.00
0.00	2.00	1.00	1.00	99 Others	2.00
		0.20	0.20		0.00
		6.00	6.00	SOPD EE-SSA	3.65
0.00	2.00	9.00	9.00	Total 04-Office Expenses	169.26
0.00	144.07	156.01	176.28	Total 000-(No Sub-Sub Head)	169.26
0.00	144.07	156.01	176.28	Total 0285-District Office	1155.71
0.00	937.08	971.35	1109.04	Total 104-Inspection	
				800 Other Expenditure	
				0223 Other Misc. charges	
				000 Assistance to DIET	
				32 Grants-in-aid General (Non-Salary)	
3.84	0.00			99 Others	0.00
3.84	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
3.84	0.00	0.00	0.00	Total 000-Assistance to DIET	0.00
3.84	0.00	0.00	0.00	Total 0223-Other Misc. charges	0.00
3.84	0.00	0.00	0.00	Total 800-Other Expenditure	0.00
				02 Secondary Education	
				001 Direction and Administration	
				0151 Equipments	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
0.00	0.00	155.00	155.00	00 NULL	0.00
				SOPD-G	0.00
0.00	0.00	155.00	155.00	Total 00-(No Detail Head)	0.00
				26 Other Charges	
0.00	0.00			99 Others	213.28
		164.00	164.00	SOPD-G	213.28
0.00	0.00	164.00	164.00	Total 26-Other Charges	213.28
0.00	0.00	319.00	319.00	Total 000-(No Sub-Sub Head)	213.28
0.00	0.00	319.00	319.00	Total 0151-Equipments	
				0172 Head Quarters Establishment	
				000 (No Sub-Sub Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			01 Salaries 99 Others EE	0.10
0.00	0.00	0.00	0.00	Total 01-Salaries	0.10
21.33	0.00			02 Wages 99 Others	
21.33	0.00	0.00	0.00	Total 02-Wages	0.00
15.00	0.00			04 Office Expenses 99 Others	
15.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
29.92	0.00			15 Machinery and Equipment / Tools & Plants 99 Others SOPD-G	815.00
29.92	0.00	765.00	765.00	Total 15-Machinery and Equipment / Tools & Plants	815.00
17.82	0.00			17 Maintenance 99 Others	
17.82	0.00	0.00	0.00	Total 17-Maintenance	0.00
148.41	0.00			26 Other Charges 99 Others	
148.41	0.00	0.00	0.00	Total 26-Other Charges	0.00
232.48	0.00	765.00	765.00	Total 000-(No Sub-Sub Head)	815.10
232.48	0.00	765.00	765.00	Total 0172-Head Quarters Establishment	815.10
232.48	0.00	1084.00	1084.00	Total 001-Direction and Administration	1028.38
0.00	0.00			053 Maintenance of Buildings 0000 (No Sub Head) 000 (No Sub-Sub Head) 17 Maintenance 99 Others SOPD-G	200.00
0.00	0.00	200.00	200.00	Total 17-Maintenance	200.00
88.39	0.00			26 Other Charges 99 Others	
88.39	0.00	0.00	0.00	Total 26-Other Charges	0.00
88.39	0.00	200.00	200.00	Total 000-(No Sub-Sub Head)	200.00
88.39	0.00	200.00	200.00	Total 0000-(No Sub Head)	200.00
88.39	0.00	200.00	200.00	Total 053-Maintenance of Buildings	200.00
				101 Inspection 0179 Inspection 000 (No Sub-Sub Head) 01 Salaries	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	295.99	78.15	78.15	01 Pay EE	245.22
0.00	0.00	110.97	110.97	02 Dearness Allowance EE	24.52
0.00	0.00	1.56	1.56	05 Leave Travel Concession EE	2.45
0.00	0.00	2.88	2.88	06 Medical Allowance EE	4.25
0.00	0.00	9.23	9.23	07 House Rent Allowance EE	22.09
0.00	0.00	3.13	3.13	08 Medical Reimbursement EE	4.90
42.63	0.00	0.00	59.86	99 Others EE	0.00
42.63	295.99	205.92	265.78	Total 01-Salaries	303.43
0.00	0.00	1.08	1.08	02 Wages 01 Wages to Casual Employees EE	0.00
0.00	0.98	0.00	0.00	06 Part Time Sweeper EE	2.40
0.14	0.00			99 Others	
0.14	0.98	1.08	1.08	Total 02-Wages	2.40
0.00	0.10	0.44	0.44	03 Travel Expenses 00 NULL EE	1.00
		2.00	2.00	SOPD EE-SSA	0.00
0.00	0.10	2.44	2.44	Total 03-Travel Expenses	1.00
0.00	0.00	1.20	1.20	04 Office Expenses 03 Electricity and Water Charge EE	1.32
0.00	0.39	0.45	0.45	99 Others EE	1.00
		4.00	4.00	SOPD EE-SSA	0.00
0.00	0.39	5.65	5.65	Total 04-Office Expenses	2.32
0.00	0.00	1.02	1.02	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	1.02
0.00	0.00	1.02	1.02	Total 06-Rents, Rates & Taxes / Royalty	1.02
42.77	297.46	216.11	275.97	Total 000-(No Sub-Sub Head)	310.17
42.77	297.46	216.11	275.97	Total 0179-Inspection	310.17
42.77	297.46	216.11	275.97	Total 101-Inspection	310.17
				109 Government Secondary Schools	
				0576 Secondary School for Boys	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	
0.00	79.23	170.04	170.04	EE	447.08
0.00	0.00	241.46	241.46	EE	44.71
0.00	0.00	3.40	3.40	EE	4.47
0.00	0.00	6.39	6.39	EE	6.29
0.00	0.00	20.41	20.41	EE	25.23
0.00	0.00	6.80	6.80	EE	8.94
0.00	79.23	448.50	448.50	Total 01-Salaries	536.72
				02 Wages	
				06 Part Time Sweeper	
0.00	0.00	0.00	0.00	EE	0.60
0.00	0.00	0.00	0.00	Total 02-Wages	0.60
				03 Travel Expenses	
				00 NULL	
0.00	0.15	0.20	0.20	EE	0.22
0.00	0.15	0.20	0.20	Total 03-Travel Expenses	0.22
				04 Office Expenses	
				03 Electricity and Water Charge	
0.00	0.00	0.51	0.51	EE	0.56
0.00	0.70	0.21	0.21	EE	0.23
0.00	0.70	0.72	0.72	Total 04-Office Expenses	0.79
				06 Rents, Rates & Taxes / Royalty	
				01 Rents for Hired Building	
0.00	0.00	0.24	0.24	EE	0.00
0.00	0.00	0.00	0.00	EE	0.24
0.00	0.00	0.24	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.24
0.00	80.08	449.66	449.66	Total 000-(No Sub-Sub Head)	538.57
0.00	80.08	449.66	449.66	Total 0576-Secondary School for Boys	538.57
0.00	80.08	449.66	449.66	Total 109-Government Secondary Schools	538.57
				110 Assistance to Non-Government Secondary Schools	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account -	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				0223 OTHER MISCELLANEOUS CHANGES	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
				00 NULL	
36.40	0.00				
36.40	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
				26 Other Charges	
				99 Others	
676.19	0.00				
676.19	0.00	0.00	0.00	Total 26-Other Charges	0.00
				32 Grants-in-aid General (Non-Salary)	
				99 Others	
504.41	0.00				
504.41	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
1217.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
1217.00	0.00	0.00	0.00	Total 0223-OTHER MISCELLANEOUS CHANGES	0.00
				0269 Government teachers serving in Non-Govt. Schools	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
				00 NULL	
64.25	0.00				
64.25	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
				01 Salaries	
490.48	25950.51			01 Pay	
		11887.41	11887.41		EE 30771.04
0.00	0.00			02 Dearness Allowance	
		16880.12	16880.12		EE 3077.10
0.00	0.00			05 Leave Travel Concession	
		237.75	237.75		EE 307.71
0.00	0.00			06 Medical Allowance	
		464.50	464.50		EE 541.87
0.00	0.00			07 House Rent Allowance	
		1426.49	1426.49		EE 1763.15
0.00	0.00			08 Medical Reimbursement	
		475.50	475.50		EE 615.42
0.00	0.00			12 Arrear Salary/DA	
		0.00	161.83		EE 0.00
0.00	0.00			15 Special Pay	
		0.00	0.00		EE 15.57
0.00	0.00			99 Others	
		0.00	8052.74		EE 0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
490.48	25950.51	31371.77	39596.34	Total 01-Salaries	37091.86
0.00	0.28	0.00	0.00	02 Wages 99 Others EE	1.00
0.00	0.28	0.00	0.00	Total 02-Wages	1.00
0.00	1.54	1.60	1.60	03 Travel Expenses 00 NULL EE	1.76
0.00	1.54	1.60	1.60	Total 03-Travel Expenses	1.76
0.00	0.00	0.75	0.75	04 Office Expenses 03 Electricity and Water Charge EE	0.82
0.00	2.95	1.20	1.20	99 Others EE	1.32
0.00	2.95	1.95	1.95	Total 04-Office Expenses	2.14
0.00	0.00	0.25	0.25	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.25
0.00	0.00	0.25	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.25
5.00	0.00	0.00	0.00	26 Other Charges 99 Others	0.00
5.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
1297.55	0.00	0.00	0.00	32 Grants-in-aid General (Non-Salary) 99 Others	0.00
1297.55	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
1857.28	25955.28	31375.57	39600.14	Total 000-(No Sub-Sub Head)	37097.01
1857.28	25955.28	31375.57	39600.14	Total 0269-Government teachers serving in Non-Govt. Schools	37097.01
8.13	0.00	0.00	0.00	0579 Grants to Non-Government Secondary Boys and Girls Schools 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	0.00
8.13	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
17.57	0.00	0.00	0.00	02 Wages 99 Others	0.00
17.57	0.00	0.00	0.00	Total 02-Wages	0.00
17.86	30.04	62.40	62.40	31 Grants-in-aid General (Salary) 99 Others EE	62.40

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		30.00	30.00	SOPD EE-SSA	335.00
17.86	30.04	92.40	92.40	Total 31-Grants-in-aid General (Salary)	397.40
43.56	30.04	92.40	92.40	Total 000-(No Sub-Sub Head)	397.40
43.56	30.04	92.40	92.40	Total 0579-Grants to Non-Government Secondary Boys and Girls Schools	397.40
				0580 Junior College	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	44.95	331.91	331.91	01 Pay EE	893.36
0.00	0.00			02 Dearness Allowance EE	89.34
0.00	0.00	471.31	471.31	05 Leave Travel Concession EE	8.94
0.00	0.00	6.64	6.64	06 Medical Allowance EE	11.47
0.00	0.00	11.62	11.62	07 House Rent Allowance EE	49.23
0.00	0.00	39.83	39.83	08 Medical Reimbursement EE	17.88
0.00	0.00	13.28	13.28	99 Others EE	0.00
0.00	0.00	0.00	123.06	EE	
0.00	44.95	874.59	997.65	Total 01-Salaries	1070.22
				03 Travel Expenses	
0.00	0.00			00 NULL EE	0.26
0.00	0.00	0.25	0.25	Total 03-Travel Expenses	0.26
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge EE	1.00
0.00	0.00	0.96	0.96	99 Others EE	0.08
0.00	0.00	0.08	0.08	Total 04-Office Expenses	1.08
0.00	0.00	1.04	1.04		
0.00	44.95	875.88	998.94	Total 000-(No Sub-Sub Head)	1071.56
0.00	44.95	875.88	998.94	Total 0580-Junior College	1071.56
3117.84	26030.27	32343.85	40691.48	Total 110-Assistance to Non-Government Secondary Schools	38585.97
				800 Other Expenditure	
				0223 Other Misc.charges	
				000 (No Sub-Sub Head)	
				26 Other Charges	
0.00	0.00	1845.00	1845.00	99 Others SOPD-G	1817.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1845.00	1845.00	Total 26-Other Charges	1817.00
				32 Grants-in-aid General (Non-Salary)	
33.49	0.00			99 Others	
33.49	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
33.49	0.00	1845.00	1845.00	Total 000-(No Sub-Sub Head)	1817.00
33.49	0.00	1845.00	1845.00	Total 0223-Other Misc.charges	1817.00
33.49	0.00	1845.00	1845.00	Total 800-Other Expenditure	1817.00
				03 University and Higher Education	
				102 Assistance to Universities	
				3007 Bodoland University	
				000 (No Sub-Sub Head)	
				32 Grants-in-aid General (Non-Salary)	
352.73	0.00			99 Others	
		600.00	600.00	SOPD-G	650.00
352.73	0.00	600.00	600.00	Total 32-Grants-in-aid General (Non-Salary)	650.00
352.73	0.00	600.00	600.00	Total 000-(No Sub-Sub Head)	650.00
352.73	0.00	600.00	600.00	Total 3007-Bodoland University	650.00
352.73	0.00	600.00	600.00	Total 102-Assistance to Universities	650.00
				103 Government Colleges and Institutes	
				0597 Government Art College	
				000 (No Sub-Sub Head)	
0.00	778.15			01 Salaries	
		337.69	337.69	01 Pay	EE 863.65
0.00	0.00			02 Dearness Allowance	EE 86.37
		479.52	479.52	05 Leave Travel Concession	EE 8.64
0.00	0.00	6.75	6.75	06 Medical Allowance	EE 7.49
0.00	0.00	7.59	7.59	07 House Rent Allowance	EE 50.09
0.00	0.00	40.52	40.52	08 Medical Reimbursement	EE 17.28
0.00	0.00	13.51	13.51	99 Others	EE 0.00
0.00	0.00	0.00	40.91		
0.00	778.15	885.58	926.49	Total 01-Salaries	1033.52
				02 Wages	
0.00	0.00			01 Wages to Casual Employees	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.12	0.12	06 Part Time Sweeper	0.00
		0.00	0.00		0.36
0.00	0.00	0.12	0.12	Total 02-Wages	0.36
0.00	0.12			03 Travel Expenses	
		1.30	1.30	00 NULL	1.35
0.00	0.12	1.30	1.30	Total 03-Travel Expenses	1.35
0.00	0.00			04 Office Expenses	
		0.85	0.85	03 Electricity and Water Charge	1.00
0.00	3.39			99 Others	0.55
		0.45	0.45		0.00
		5.00	5.00		
0.00	3.39	6.30	6.30	Total 04-Office Expenses	1.55
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		1.25	1.25	01 Rents for Hired Building	1.30
0.00	0.00	1.25	1.25	Total 06-Rents, Rates & Taxes / Royalty	1.30
0.00	0.00			17 Maintenance	
		0.25	0.25	99 Others	0.27
0.00	0.00	0.25	0.25	Total 17-Maintenance	0.27
0.00	0.00			26 Other Charges	
		20.00	20.00	99 Others	20.00
0.00	0.00	20.00	20.00	Total 26-Other Charges	20.00
0.00	781.66	914.80	955.71	Total 000-(No Sub-Sub Head)	1058.35
0.00	781.66	914.80	955.71	Total 0597-Government Art College	1058.35
				4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges	
0.00	5266.42	2129.00	2129.00	000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	4999.13
0.00	0.00	3023.18	3023.18	02 Dearness Allowance	499.92
0.00	0.00	42.58	42.58	05 Leave Travel Concession	49.99
0.00	0.00	47.45	47.45	06 Medical Allowance	47.40
0.00	0.00	255.48	255.48	07 House Rent Allowance	315.78

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	85.16	85.16	08 Medical Reimbursement EE	99.98
0.00	0.00	0.00	0.00	15 Special Pay EE	3.12
0.00	0.00	0.00	251.55	99 Others EE	0.00
0.00	5266.42	5582.85	5834.40	Total 01-Salaries	6015.32
0.00	0.00	0.00	0.00	02 Wages 06 Part Time Sweeper EE	1.00
0.00	0.00	0.00	0.00	Total 02-Wages	1.00
0.00	0.41	1.40	1.40	03 Travel Expenses 00 NULL EE	1.50
0.00	0.41	1.40	1.40	Total 03-Travel Expenses	1.50
0.00	0.00	2.60	2.60	04 Office Expenses 03 Electricity and Water Charge EE	2.70
0.00	1.02	1.10	1.10	99 Others EE	1.20
0.00	1.02	3.70	3.70	Total 04-Office Expenses	3.90
0.00	0.00	5.70	5.70	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.00
0.00	0.00	0.00	0.00	02 Rates & Taxes EE	4.75
0.00	0.00	5.70	5.70	Total 06-Rents, Rates & Taxes / Royalty	4.75
162.38	0.00	300.00	300.00	15 Machinery and Equipment / Tools & Plants 99 Others SOPD-G	0.00
162.38	0.00	300.00	300.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
190.80	15.00	200.00	200.00	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	550.00
190.80	15.00	200.00	200.00	Total 32-Grants-in-aid General (Non-Salary)	550.00
353.18	5282.85	6093.65	6345.20	Total 000-(No Sub-Sub Head)	6576.47
353.18	5282.85	6093.65	6345.20	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	6576.47

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
353.18	6064.51	7008.45	7300.91	Total 103-Government Colleges and Institutes	7634.82
				104 Assistance to Non-Government Colleges and institutes	
				0600 Grants to Non-Government Arts College	
				000 (No Sub-Sub Head)	
				01 Salaries	
				99 Others	
0.00	102.34				
0.00	102.34	0.00	0.00	Total 01-Salaries	0.00
				31 Grants-in-aid General (Salary)	
				99 Others	
0.00	0.00	870.21	870.21	EE	330.27
0.00	0.00	870.21	870.21	Total 31-Grants-in-aid General (Salary)	330.27
				32 Grants-in-aid General (Non-Salary)	
				99 Others	
199.94	0.00	275.00	275.00	EE	300.00
		200.00	200.00	SOPD-G	203.00
199.94	0.00	475.00	475.00	Total 32-Grants-in-aid General (Non-Salary)	503.00
199.94	102.34	1345.21	1345.21	Total 000-(No Sub-Sub Head)	833.27
199.94	102.34	1345.21	1345.21	Total 0600-Grants to Non-Government Arts College	833.27
199.94	102.34	1345.21	1345.21	Total 104-Assistance to Non-Government Colleges and institutes	833.27
				04 Adult Education	
				001 Direction and Administration	
				0172 Head Quarters Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	
0.00	165.05	76.20	76.20	EE	197.28
0.00	0.00	108.21	108.21	EE	19.73
0.00	0.00	1.53	1.53	EE	1.97
0.00	0.00	3.29	3.29	EE	3.19
0.00	0.00	9.15	9.15	EE	11.31
0.00	0.00			08 Medical Reimbursement	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		3.05	3.05	EE	3.94
0.00	165.05	201.43	201.43	Total 01-Salaries	237.42
0.00	0.15			03 Travel Expenses 00 NULL	
		0.16	0.16	EE	0.17
0.00	0.15	0.16	0.16	Total 03-Travel Expenses	0.17
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	
		0.24	0.24	EE	0.26
0.00	0.77			99 Others	
		0.11	0.11	EE	0.12
0.00	0.77	0.35	0.35	Total 04-Office Expenses	0.38
0.00	0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
		0.42	0.42	EE	0.42
0.00	0.00	0.42	0.42	Total 06-Rents, Rates & Taxes / Royalty	0.42
0.00	165.97	202.36	202.36	Total 000-(No Sub-Sub Head)	238.39
0.00	165.97	202.36	202.36	Total 0172-Head Quarters Establishment.	238.39
0.00	165.97	202.36	202.36	Total 001-Direction and Administration	238.39
				05 Language Development 103 Sanskrit Education 0629 Assam Classical Institutions (Sanskrit & Pali) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
0.00	29.36				
		26.48	26.48	EE	73.40
0.00	0.00			02 Dearness Allowance	
		37.60	37.60	EE	7.34
0.00	0.00			05 Leave Travel Concession	
		0.53	0.53	EE	0.74
0.00	0.00			06 Medical Allowance	
		1.11	1.11	EE	1.10
0.00	0.00			07 House Rent Allowance	
		3.18	3.18	EE	3.93
0.00	0.00			08 Medical Reimbursement	
		1.06	1.06	EE	1.48
0.00	0.00			99 Others	
		0.00	3.44	EE	0.00
0.00	29.36	69.96	73.40	Total 01-Salaries	87.99
				03 Travel Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.14	0.14	00 NULL EE	0.14
0.00	0.00	0.14	0.14	Total 03-Travel Expenses	0.14
0.00	0.00	0.12	0.12	04 Office Expenses 03 Electricity and Water Charge EE	0.12
0.00	0.00	0.06	0.06	99 Others EE	0.06
0.00	0.00	0.18	0.18	Total 04-Office Expenses	0.18
0.00	29.36	70.28	73.72	Total 000-(No Sub-Sub Head)	88.31
0.00	29.36	70.28	73.72	Total 0629-Assam Classical Institutions (Sanskrit & Pall)	88.31
0.00	27.48	29.49	29.49	0630 Special Sanskrit Institution - Girish Bidyapi 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	79.87
0.00	0.00	41.88	41.88	02 Dearness Allowance EE	7.99
0.00	0.00	0.59	0.59	05 Leave Travel Concession EE	0.80
0.00	0.00	1.13	1.13	06 Medical Allowance EE	1.08
0.00	0.00	3.54	3.54	07 House Rent Allowance EE	4.38
0.00	0.00	1.18	1.18	08 Medical Reimbursement EE	1.60
0.00	0.00	0.00	21.23	99 Others EE	0.00
0.00	27.48	77.81	99.04	Total 01-Salaries	95.72
0.00	0.15	0.16	0.16	03 Travel Expenses 00 NULL EE	0.16
0.00	0.15	0.16	0.16	Total 03-Travel Expenses	0.16
0.00	0.00	0.30	0.30	04 Office Expenses 03 Electricity and Water Charge EE	0.33
0.00	0.71	0.12	0.12	99 Others EE	0.13
0.00	0.71	0.42	0.42	Total 04-Office Expenses	0.46
0.00	0.00	0.12	0.12	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.12

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.12	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.12
0.00	5.99	6.00	6.00	10 Scholarship and Stipend 99 Others EE	0.00
0.00	5.99	6.00	6.00	Total 10-Scholarship and Stipend	0.00
0.00	0.00	0.10	0.10	17 Maintenance 99 Others EE	0.11
0.00	0.00	0.10	0.10	Total 17-Maintenance	0.11
0.00	0.00	0.10	0.10	19 Materials & Supplies 99 Others EE	0.11
0.00	0.00	0.10	0.10	Total 19-Materials & Supplies	0.11
0.00	34.33	84.71	105.94	Total 000-(No Sub-Sub Head)	96.68
0.00	34.33	84.71	105.94	Total 0630-Special Sanskrit Institution - Girish Bidyapi	96.68
0.00	63.69	154.99	179.66	Total 103-Sanskrit Education	184.99
102.84	0.00			80 General 003 Training 0642 Primary Teachers Training School  000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
102.84	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	8.92	28.72	28.72	01 Salaries 01 Pay EE	80.48
0.00	0.00	40.78	40.78	02 Dearness Allowance EE	8.05
0.00	0.00	0.58	0.58	05 Leave Travel Concession EE	0.80
0.00	0.00	1.37	1.37	06 Medical Allowance EE	1.37
0.00	0.00	3.45	3.45	07 House Rent Allowance EE	4.27
0.00	0.00	1.15	1.15	08 Medical Reimbursement EE	1.60
0.00	0.00	0.00	15.99	99 Others EE	0.00
0.00	8.92	76.05	92.04	Total 01-Salaries	96.57
0.00	0.00	0.00	0.00	02 Wages 06 Part Time Sweeper EE	0.12

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	0.00	Total 02-Wages	0.12
0.00	0.00	0.12	0.12	03 Travel Expenses 00 NULL EE	0.12
0.00	0.00	0.12	0.12	Total 03-Travel Expenses	0.12
0.00	0.00	0.16	0.16	04 Office Expenses 03 Electricity and Water Charge EE	0.24
0.00	0.00	0.06	0.06	99 Others EE	0.12
0.00	0.00	0.22	0.22	Total 04-Office Expenses	0.36
0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes EE	0.10
0.00	0.00	0.10	0.10	99 Others EE	0.00
0.00	0.00	0.10	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.10
0.00	0.00	0.10	0.10	17 Maintenance 99 Others EE	0.11
		2.00	2.00	SOPD-G	0.00
0.00	0.00	2.10	2.10	Total 17-Maintenance	0.11
102.84	8.92	78.59	94.58	Total 000-(No Sub-Sub Head)	97.38
102.84	8.92	78.59	94.58	Total 0642-Primary Teachers Training School	97.38
0.00	15.44	28.26	28.26	0647 Provincialised B.T. College 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	62.16
0.00	0.00	40.13	40.13	02 Dearness Allowance EE	6.22
0.00	0.00	0.57	0.57	05 Leave Travel Concession EE	0.62
0.00	0.00	1.32	1.32	06 Medical Allowance EE	1.23
0.00	0.00	3.39	3.39	07 House Rent Allowance EE	4.19
0.00	0.00	1.13	1.13	08 Medical Reimbursement EE	1.24
0.00	15.44	74.80	74.80	Total 01-Salaries	75.66
				02 Wages	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	0.00	06 Part Time Sweeper EE	0.12
0.00	0.00	0.00	0.00	Total 02-Wages	0.12
0.00	0.00	0.12	0.12	03 Travel Expenses 00 NULL EE	0.12
0.00	0.00	0.12	0.12	Total 03-Travel Expenses	0.12
0.00	0.00	0.16	0.16	04 Office Expenses 03 Electricity and Water Charge EE	0.24
0.00	0.00	0.10	0.10	99 Others EE	0.11
0.00	0.00	0.26	0.26	Total 04-Office Expenses	0.35
0.00	0.00	0.10	0.10	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.00
0.00	0.00	0.00	0.00	02 Rates & Taxes EE	0.12
0.00	0.00	0.10	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.12
0.00	0.00	2.00	2.00	17 Maintenance 99 Others SOPD-G	0.00
0.00	0.00	2.00	2.00	Total 17-Maintenance	0.00
0.00	15.44	77.28	77.28	Total 000-(No Sub-Sub Head)	76.37
0.00	15.44	77.28	77.28	Total 0647-Provincialised B.T. College	76.37
102.84	24.36	155.87	171.86	Total 003-Training	173.75
46.75	0.00	0.00	0.00	004 Research 0651 District Institution of Education and Training 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	0.00
46.75	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
118.17	0.00	105.28	105.28	01 Salaries 01 Pay EE-CS	192.09
0.00	0.00	149.50	149.50	02 Dearness Allowance EE-CS	19.21
0.00	0.00	2.11	2.11	05 Leave Travel Concession EE-CS	1.92
0.00	0.00	2.74	2.74	06 Medical Allowance EE-CS	2.50
0.00	0.00			07 House Rent Allowance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	12.64	12.64	08 Medical Reimbursement <i>EE-CS</i>	13.19
0.00	13.75	4.21	4.21	13 Pay Revision Arrear <i>EE-CS</i>	3.84
0.00	0.00			99 Others	
		0.00	39.08	<i>EE</i>	0.00
118.17	13.75	276.48	315.56	Total 01-Salaries	232.75
0.41	0.14			02 Wages 99 Others	
		0.66	0.66	<i>EE-CS</i>	0.66
0.41	0.14	0.66	0.66	Total 02-Wages	0.66
0.00	0.00			03 Travel Expenses 00 NULL	
		1.20	1.20	<i>EE-CS</i>	1.20
0.00	0.00	1.20	1.20	Total 03-Travel Expenses	1.20
21.46	0.00			04 Office Expenses 99 Others	
		1.55	1.55	<i>CSS</i>	1.55
21.46	0.00	1.55	1.55	Total 04-Office Expenses	1.55
0.00	0.00			06 Rents, Rates & Taxes / Royalty 99 Others	
		0.15	0.15	<i>CSS</i>	0.15
0.00	0.00	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.15
0.00	0.00			07 Publication 99 Others	
		4.20	4.20	<i>EE-CS</i>	4.20
0.00	0.00	4.20	4.20	Total 07-Publication	4.20
0.00	0.00			26 Other Charges 99 Others	
		15.00	15.00	<i>CSS</i>	0.00
0.00	0.00	15.00	15.00	Total 26-Other Charges	0.00
186.79	13.89	299.24	338.32	Total 000-(No Sub-Sub Head)	240.51
186.79	13.89	299.24	338.32	Total 0651-District Institution of Education and Training	240.51
186.79	13.89	299.24	338.32	Total 004-Research	240.51
6072.07	93579.61	117833.01	130754.91	Grand Total	134445.40
<b><u>PART - I - DETAILS</u></b>					
Revenue Account					
B. Social Services					
(a) Education, Sports, Art and Culture					

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
160.37	602.24	777.46	811.33	2204 Sports & Youth Services	994.86
160.37	602.24	777.46	811.33	Total-2204 Sports & Youth Services	994.86
<b><u>PART - II - DETAILS</u></b>					
2204 Sports & Youth Services					
00 (No Sub-Major Head)					
2.70	265.50	306.96	340.83	101 Physical Education	344.86
0.00	0.00	119.50	119.50	102 Youth Welfare Programme for Students	169.00
92.71	0.00	70.00	70.00	104 Sports and Games	70.00
64.96	336.74	281.00	281.00	800 Other Expenditure	411.00
160.37	602.24	777.46	811.33	Total 00-(No Sub-Major Head)	994.86
<b><u>PART - III - DETAILS</u></b>					
2204 Sports & Youth Services					
00 (No Sub-Major Head)					
101 Physical Education					
0000 (No Sub Head)					
000 (No Sub-Sub Head)					
01 Salaries					
2.70	265.50			01 Pay	
		104.51	104.51		EE 285.70
0.00	0.00			02 Dearness Allowance	
		148.41	148.41		EE 28.57
0.00	0.00			05 Leave Travel Concession	
		2.09	2.09		EE 2.86
0.00	0.00			06 Medical Allowance	
		4.63	4.63		EE 4.63
0.00	0.00			07 House Rent Allowance	
		12.54	12.54		EE 15.48
0.00	0.00			08 Medical Reimbursement	
		4.18	4.18		EE 5.72
0.00	0.00			99 Others	
		0.00	33.87		EE 0.00
2.70	265.50	276.36	310.23	Total 01-Salaries	342.96
02 Wages					
0.00	0.00			01 Wages to Casual Employees	
		0.25	0.25		EE 0.00
0.00	0.00			99 Others	
		1.00	1.00		SOPD EE-SSA 0.00
0.00	0.00	1.25	1.25	Total 02-Wages	0.00
03 Travel Expenses					
0.00	0.00			00 NULL	
		0.18	0.18		EE 0.20
		5.00	5.00		SOPD EE-SSA 0.00
0.00	0.00	5.18	5.18	Total 03-Travel Expenses	0.20

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			04 Office Expenses	
		0.30	0.30	03 Electricity and Water Charge	1.50
				EE	
0.00	0.00			99 Others	0.20
		0.12	0.12	EE	
		9.50	9.50	SOPD EE-SSA	0.00
0.00	0.00	9.92	9.92	Total 04-Office Expenses	1.70
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		0.25	0.25	01 Rents for Hired Building	0.00
				EE	
0.00	0.00			99 Others	0.00
		1.00	1.00	SOPD EE-SSA	
0.00	0.00	1.25	1.25	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00			15 Machinery and Equipment / Tools & Plants	
		5.00	5.00	99 Others	0.00
				SOPD-G	
0.00	0.00	5.00	5.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
0.00	0.00			26 Other Charges	
		8.00	8.00	99 Others	0.00
				SOPD-G	
0.00	0.00	8.00	8.00	Total 26-Other Charges	0.00
2.70	265.50	306.96	340.83	Total 000-(No Sub-Sub Head)	344.86
2.70	265.50	306.96	340.83	Total 0000-(No Sub Head)	344.86
2.70	265.50	306.96	340.83	Total 101-Physical Education	344.86
				102 Youth Welfare Programme for Students	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				26 Other Charges	
0.00	0.00			99 Others	169.00
		119.50	119.50	SOPD-G	
0.00	0.00	119.50	119.50	Total 26-Other Charges	169.00
0.00	0.00	119.50	119.50	Total 000-(No Sub-Sub Head)	169.00
0.00	0.00	119.50	119.50	Total 0000-(No Sub Head)	169.00
0.00	0.00	119.50	119.50	Total 102-Youth Welfare Programme for Students	169.00
				104 Sports and Games	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				19 Materials & Supplies	
92.71	0.00			99 Others	70.00
		70.00	70.00	SOPD-G	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan.				
[1]	[2]	[3]	[4]	[5]	[6]
92.71	0.00	70.00	70.00	Total 19-Materials & Supplies	70.00
92.71	0.00	70.00	70.00	Total 000-(No Sub-Sub Head)	70.00
92.71	0.00	70.00	70.00	Total 0000-(No Sub Head)	70.00
92.71	0.00	70.00	70.00	Total 104-Sports and Games	70.00
				800 Other Expenditure	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
				99 Others	
0.00	333.74				
0.00	333.74	0.00	0.00	Total 01-Salaries	0.00
				32 Grants-in-aid General (Non-Salary)	
0.00	3.00			99 Others	
0.00	3.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	336.74	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	336.74	0.00	0.00	Total 0000-(No Sub Head)	0.00
				0800 Other Expenditure	
				541 Games and Athletics	
				13 Major Works	
				99 Others	
0.00	0.00	100.00	100.00	SOPD-G	205.00
0.00	0.00	100.00	100.00	Total 13-Major Works	205.00
				32 Grants-in-aid General (Non-Salary)	
				99 Others	
64.96	0.00	181.00	181.00	SOPD-G	206.00
64.96	0.00	181.00	181.00	Total 32-Grants-in-aid General (Non-Salary)	206.00
64.96	0.00	281.00	281.00	Total 541-Games and Athletics	411.00
64.96	0.00	281.00	281.00	Total 0800-Other Expenditure	411.00
64.96	336.74	281.00	281.00	Total 800-Other Expenditure	411.00
160.37	602.24	777.46	811.33	Grand Total	994.86
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				B. Social Services	
				(a) Education, Sports, Art and Culture	
391.50	180.54	670.97	705.07	2205 Art and Culture	1001.41
391.50	180.54	670.97	705.07	Total-2205 Art and Culture	1001.41
				<b>PART - II - DETAILS</b>	
				2205 Art and Culture	
				00 (No Sub-Major Head)	
3.00	0.00	5.00	5.00	102 Promotion of Arts and Culture	25.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
24.19	120.57	187.45	217.17	105 Public Libraries	294.16
136.60	10.58	156.35	156.35	107 Museums	194.32
227.71	49.39	322.17	326.55	796 Tribal Area Sub-Plan	487.93
391.50	180.54	670.97	705.07	Total 00-(No Sub-Major Head)	1001.41
				<b>PART - III - DETAILS</b>	
				2205 Art and Culture	
				00 (No Sub-Major Head)	
				102 Promotion of Arts and Culture	
				0692 Films	
				000 (No Sub-Sub Head)	
				32 Grants-in-aid General (Non-Salary)	
				99 Others	
3.00	0.00	5.00	5.00	SOPD-G	25.00
3.00	0.00	5.00	5.00	Total 32-Grants-in-aid General (Non-Salary)	25.00
3.00	0.00	5.00	5.00	Total 000-(No Sub-Sub Head)	25.00
3.00	0.00	5.00	5.00	Total 0692-Films	25.00
3.00	0.00	5.00	5.00	Total 102-Promotion of Arts and Culture	25.00
				105 Public Libraries	
				0698 Directorate of Library Services (I) Improvement	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
2.49	0.00			00 NULL	
2.49	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
				01 Salaries	
0.00	86.46			01 Pay	
		35.03	35.03	EE	108.67
0.00	0.00			02 Dearness Allowance	
		49.74	49.74	EE	10.87
0.00	0.00			05 Leave Travel Concession	
		0.70	0.70	EE	1.09
0.00	0.00			06 Medical Allowance	
		1.85	1.85	EE	2.40
0.00	0.00			07 House Rent Allowance	
		4.20	4.20	EE	6.20
0.00	0.00			08 Medical Reimbursement	
		1.40	1.40	EE	1.18
0.00	0.00			09 Honorarium	
		4.00	4.00	EE	3.96
0.00	0.00			99 Others	
		0.00	29.72	EE	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget - Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	86.46	96.92	126.64	Total 01-Salaries	134.37
				02 Wages	
0.00	0.00	0.84	0.84	01 Wages to Casual Employees EE	1.50
0.00	0.00	0.84	0.84	Total 02-Wages	1.50
				03 Travel Expenses	
0.00	0.08	0.68	0.68	00 NULL EE	1.00
0.00	0.08	0.68	0.68	Total 03-Travel Expenses	1.00
				04 Office Expenses	
0.00	0.00	0.06	0.06	01 Postage Stamp EE	0.00
0.00	0.00	0.08	0.08	02 Telephone Charge EE	0.00
0.00	0.00	0.40	0.40	03 Electricity and Water Charge EE	1.50
0.00	0.00	0.08	0.08	05 Stationery and Printing of Forms EE	0.00
0.00	0.00	0.03	0.03	09 Petrol, Oil and Lubricants (POL) EE	0.00
0.00	15.56	0.00	0.00	99 Others EE	1.54
		12.00	12.00	SOPD-G	0.00
0.00	15.56	12.65	12.65	Total 04-Office Expenses	3.04
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00	3.30	3.30	01 Rents for Hired Building EE	4.25
0.00	0.00	3.30	3.30	Total 06-Rents, Rates & Taxes / Royalty	4.25
				13 Major Works	
10.32	0.00	71.30	71.30	99 Others SOPD-G	70.00
10.32	0.00	71.30	71.30	Total 13-Major Works	70.00
				19 Materials & Supplies	
6.84	7.98	0.06	0.06	99 Others EE	0.00
		0.00	0.00	SOPD-G	59.00
6.84	7.98	0.06	0.06	Total 19-Materials & Supplies	59.00
				26 Other Charges	
4.54	10.49	1.70	1.70	99 Others SOPD-G	21.00
4.54	10.49	1.70	1.70	Total 26-Other Charges	21.00
24.19	120.57	187.45	217.17	Total 000-(No Sub-Sub Head)	294.16

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
24.19	120.57	187.45	217.17	Total 0698-Directorate of Library Services (i) Improvement	294.16
24.19	120.57	187.45	217.17	Total 105-Public Libraries	294.16
				107 Museums	
				0699 Directorate of Museum	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	10.27	7.14	7.14	01 Pay	15.28
				EE	
0.00	0.00	10.14	10.14	02 Dearness Allowance	1.53
				EE	
0.00	0.00	0.14	0.14	05 Leave Travel Concession	0.16
				EE	
0.00	0.00	0.31	0.31	06 Medical Allowance	0.32
				EE	
0.00	0.00	0.86	0.86	07 House Rent Allowance	0.93
				EE	
0.00	0.00	0.29	0.29	08 Medical Reimbursement	0.32
				EE	
0.00	10.27	18.88	18.88	Total 01-Salaries	18.54
				02 Wages	
0.00	0.00	0.12	0.12	06 Part Time Sweeper	0.12
				EE	
0.00	0.00	0.12	0.12	Total 02-Wages	0.12
				03 Travel Expenses	
0.00	0.16	0.16	0.16	00 NULL	0.16
				EE	
0.00	0.16	0.16	0.16	Total 03-Travel Expenses	0.16
				04 Office Expenses	
0.00	0.00	0.10	0.10	03 Electricity and Water Charge	0.30
				EE	
3.76	0.15	0.09	0.09	99 Others	0.20
				EE	
		9.00	9.00	SOPD-G	0.00
3.76	0.15	9.19	9.19	Total 04-Office Expenses	0.50
				13 Major Works	
132.84	0.00	128.00	128.00	99 Others	150.00
				SOPD-G	
132.84	0.00	128.00	128.00	Total 13-Major Works	150.00
				26 Other Charges	
0.00	0.00	0.00	0.00	99 Others	25.00
				SOPD-G	
0.00	0.00	0.00	0.00	Total 26-Other Charges	25.00
136.60	10.58	156.35	156.35	Total 000-(No Sub-Sub Head)	194.32
136.60	10.58	156.35	156.35	Total 0699-Directorate of Museum	194.32

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
136.60	10.58	156.35	156.35	Total 107-Museums	194.32
				796 Tribal Area Sub-Plan	
				0700 Cultural Center	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	47.85	21.58	21.58	01 Pay	58.39
				EE	
0.00	0.00			02 Dearness Allowance	
		30.64	30.64		5.84
				EE	
0.00	0.00			05 Leave Travel Concession	
		0.43	0.43		0.58
				EE	
0.00	0.00			06 Medical Allowance	
		0.89	0.89		0.89
				EE	
0.00	0.00			07 House Rent Allowance	
		2.59	2.59		3.11
				EE	
0.00	0.00			08 Medical Reimbursement	
		0.86	0.86		1.16
				EE	
0.00	0.00			99 Others	
		0.00	2.70		0.00
				EE	
0.00	47.85	56.99	59.69	Total 01-Salaries	69.97
				02 Wages	
				01 Wages to Casual Employees	
0.00	1.54	0.00	1.68		1.68
				EE	
0.00	1.54	0.00	1.68	Total 02-Wages	1.68
				03 Travel Expenses	
				00 NULL	
0.00	0.00	0.08	0.08		0.10
				EE	
0.00	0.00	0.08	0.08	Total 03-Travel Expenses	0.10
				04 Office Expenses	
				03 Electricity and Water Charge	
0.00	0.00	0.36	0.36		0.38
				EE	
0.00	0.00			99 Others	
		0.74	0.74		0.80
				EE	
0.00	0.00	1.10	1.10	Total 04-Office Expenses	1.18
				14 Minor Works	
				00 NULL	
172.07	0.00	144.00	144.00		202.00
				SOPD-G	
172.07	0.00	144.00	144.00	Total 14-Minor Works	202.00
				17 Maintenance	
				99 Others	
35.64	0.00	42.00	42.00		105.00
				SOPD-G	
35.64	0.00	42.00	42.00	Total 17-Maintenance	105.00
				26 Other Charges	
8.00	0.00			99 Others	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		44.00	44.00	SOPD-G	74.00
8.00	0.00	44.00	44.00	Total 26-Other Charges	74.00
12.00	0.00			32 Grants-in-aid General (Non-Salary)	
		34.00	34.00	99 Others	34.00
				SOPD-G	
12.00	0.00	34.00	34.00	Total 32-Grants-in-aid General (Non-Salary)	34.00
227.71	49.39	322.17	326.55	Total 000-(No Sub-Sub Head)	487.93
227.71	49.39	322.17	326.55	Total 0700-Cultural Center	487.93
227.71	49.39	322.17	326.55	Total 796-Tribal Area Sub-Plan	487.93
391.50	180.54	670.97	705.07	Grand Total	1001.41
<b>PART - I - DETAILS</b>					
<b>Revenue Account</b>					
<b>B. Social Services</b>					
<b>(b) Health and Family Welfare</b>					
2709.63	8046.39	11782.22	11782.22	2210 Medical and Public Health	13628.94
2709.63	8046.39	11782.22	11782.22	Total-2210 Medical and Public Health	13628.94
<b>PART - II - DETAILS</b>					
<b>2210 Medical and Public Health</b>					
<b>01 Urban Health Services-Allopathy</b>					
285.10	344.18	685.41	685.41	001 Direction and Administration	758.72
4.02	0.00	8.40	8.40	003 Training	14.70
294.04	14.75	114.97	114.97	104 Medical Stores Depots	157.38
0.00	32.96	38.97	38.97	109 School Health Scheme	36.66
669.53	1465.30	2291.39	2291.39	110 Hospital and Dispensaries	2747.58
0.00	225.16	228.92	228.92	200 Other Health Scheme	255.25
1252.69	2082.35	3368.06	3368.06	Total 01-Urban Health Services-Allopathy	3970.29
<b>03 Rural Health Services - Allopathy</b>					
92.01	2348.65	3243.49	3243.49	103 Primary Health Centres	3692.79
77.00	732.51	1247.10	1247.10	104 Community Health Centres	1287.12
282.94	582.19	765.51	765.51	110 Hospital and Dispensaries	1017.05
451.95	3663.35	5256.10	5256.10	Total 03-Rural Health Services - Allopathy	5996.96
<b>04 Rural Health Services-Other Systems of Medicine</b>					
0.00	312.74	459.29	459.29	101 Ayurveda	464.47
0.00	39.17	56.49	56.49	102 Homeopathy	71.90
0.00	351.91	515.78	515.78	Total 04-Rural Health Services-Other Systems of Medicine	536.37
<b>06 Public Health</b>					
0.00	715.91	55.94	55.94	001 Direction and Administration	52.59

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
999.99	1031.75	2371.53	2371.53	101 Prevention and control of diseases	2804.14
0.00	21.18	22.98	22.98	102 Prevention of food adulteration	27.65
0.00	14.99	10.99	10.99	104 Drug control	14.43
0.00	23.07	46.45	46.45	112 Public Health Education	60.44
999.99	1806.90	2507.89	2507.89	Total 06-Public Health	2959.25
				80 General	
5.00	8.28	13.92	13.92	004 Health Statistics & Evaluation	21.53
0.00	133.60	120.47	120.47	800 Other Expenditure	144.54
5.00	141.88	134.39	134.39	Total 80-General	166.07
				<b><u>PART - III - DETAILS</u></b>	
				2210 Medical and Public Health	
				01 Urban Health Services-Allopathy	
				001 Direction and Administration	
				0144 District Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	343.12			01 Pay	
		171.49	171.49		EE 468.92
0.00	0.00			02 Dearness Allowance	
		243.52	243.52		EE 46.89
0.00	0.00			05 Leave Travel Concession	
		3.43	3.43		EE 4.69
0.00	0.00			06 Medical Allowance	
		6.39	6.39		EE 6.10
0.00	0.00			07 House Rent Allowance	
		20.58	20.58		EE 15.86
0.00	0.00			08 Medical Reimbursement	
		6.86	6.86		EE 9.38
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		0.07	0.07		EE 0.00
0.00	0.00			22 Rural Incentive	
		11.20	11.20		EE 0.00
0.00	343.12	463.54	463.54	Total 01-Salaries	551.84
				03 Travel Expenses	
5.97	0.77			00 NULL	
		0.55	0.55		EE 0.70
5.97	0.77	0.55	0.55	Total 03-Travel Expenses	0.70
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.22	0.22		EE 3.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	0.00	08 Maintenance of Vehicles	0.50
29.11	0.09	0.10	0.10	99 Others	0.10
		35.00	35.00	EE EE SOPD EE-SSA	0.00
29.11	0.09	35.32	35.32	Total 04-Office Expenses	3.60
0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty	0.10
0.54	0.00	1.00	1.00	01 Rents for Hired Building	0.00
		1.00	1.00	99 Others	1.00
				EE SOPD EE-SSA	
0.54	0.00	2.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	1.10
10.90	0.00	9.60	9.60	08 Advertising, Sales and Publicity Expenses	10.00
				99 Others	
				SOPD EE-SSA	
10.90	0.00	9.60	9.60	Total 08-Advertising, Sales and Publicity Expenses	10.00
8.00	0.00	0.00	0.00	13 Major Works	0.00
				99 Others	
8.00	0.00	0.00	0.00	Total 13-Major Works	0.00
42.00	0.00	0.00	0.00	14 Minor Works	0.00
				00 NULL	
42.00	0.00	0.00	0.00	Total 14-Minor Works	0.00
150.00	0.00	110.00	110.00	15 Machinery and Equipment / Tools & Plants	80.00
				99 Others	
				SOPD-G	
150.00	0.00	110.00	110.00	Total 15-Machinery and Equipment / Tools & Plants	80.00
29.06	0.00	28.00	28.00	16 Purchase of Motor Vehicles	0.00
				00 NULL	
				SOPD-G	
29.06	0.00	28.00	28.00	Total 16-Purchase of Motor Vehicles	0.00
9.52	0.00	36.40	36.40	17 Maintenance	3.48
				99 Others	
				SOPD EE-SSA	
9.52	0.00	36.40	36.40	Total 17-Maintenance	3.48
0.00	0.20	0.00	0.00	19 Materials & Supplies	105.00
				99 Others	
				SOPD-G	
0.00	0.20	0.00	0.00	Total 19-Materials & Supplies	105.00
				26 Other Charges	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	0.00	99 Others SOPD EE-SSA	3.00
0.00	0.00	0.00	0.00	Total 26-Other Charges	3.00
285.10	344.18	685.41	685.41	Total 000-(No Sub-Sub Head)	758.72
285.10	344.18	685.41	685.41	Total 0144-District Establishment	758.72
285.10	344.18	685.41	685.41	Total 001-Direction and Administration	758.72
4.02	0.00	8.40	8.40	003 Training 1776 Training of Nurses Including Auxiliary Nurses 000 (No Sub-Sub Head) 10 Scholarship and Stipend 99 Others SOPD EE-SSA	14.70
4.02	0.00	8.40	8.40	Total 10-Scholarship and Stipend	14.70
4.02	0.00	8.40	8.40	Total 000-(No Sub-Sub Head)	14.70
4.02	0.00	8.40	8.40	Total 1776-Training of Nurses including Auxiliary Nurses	14.70
4.02	0.00	8.40	8.40	Total 003-Training	14.70
0.00	14.44	3.69	3.69	104 Medical Stores Depots 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	10.30
0.00	0.00	5.24	5.24	02 Dearness Allowance EE	1.03
0.00	0.00	0.08	0.08	05 Leave Travel Concession EE	0.10
0.00	0.00	0.22	0.22	06 Medical Allowance EE	0.22
0.00	0.00	0.44	0.44	07 House Rent Allowance EE	0.38
0.00	0.00	0.15	0.15	08 Medical Reimbursement EE	0.20
0.00	14.44	9.82	9.82	Total 01-Salaries	12.23
0.00	0.24	0.08	0.08	03 Travel Expenses 00 NULL EE	0.08
0.00	0.24	0.08	0.08	Total 03-Travel Expenses	0.08
0.00	0.00	0.04	0.04	04 Office Expenses 03 Electricity and Water Charge EE	0.04
0.00	0.07	0.03	0.03	99 Others EE	0.03

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.07	0.07	0.07	Total 04-Office Expenses	0.07
294.04	0.00	105.00	105.00	19 Materials & Supplies 99 Others SOPD EE-SSA	145.00
294.04	0.00	105.00	105.00	Total 19-Materials & Supplies	145.00
294.04	14.75	114.97	114.97	Total 000-(No Sub-Sub Head)	157.38
294.04	14.75	114.97	114.97	Total 0000-(No Sub Head)	157.38
294.04	14.75	114.97	114.97	Total 104-Medical Stores Depots	157.38
0.00	32.89	14.29	14.29	109 School Health Scheme 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	31.51
0.00	0.00	20.29	20.29	02 Dearness Allowance EE	3.15
0.00	0.00	0.29	0.29	05 Leave Travel Concession EE	0.32
0.00	0.00	0.48	0.48	06 Medical Allowance EE	0.39
0.00	0.00	1.72	1.72	07 House Rent Allowance EE	0.50
0.00	0.00	0.57	0.57	08 Medical Reimbursement EE	0.64
0.00	0.00	1.12	1.12	22 Rural Incentive EE	0.00
0.00	0.00	0.01	0.01	32 Kit Allowance EE	0.00
0.00	0.00	0.05	0.05	33 Machine and Dhobi Allowance EE	0.00
0.00	32.89	38.82	38.82	Total 01-Salaries	36.51
0.00	0.00	0.08	0.08	03 Travel Expenses 00 NULL EE	0.08
0.00	0.00	0.08	0.08	Total 03-Travel Expenses	0.08
0.00	0.00	0.04	0.04	04 Office Expenses 03 Electricity and Water Charge EE	0.04
0.00	0.07	0.03	0.03	99 Others EE	0.03
0.00	0.07	0.07	0.07	Total 04-Office Expenses	0.07
0.00	32.96	38.97	38.97	Total 000-(No Sub-Sub Head)	36.66
0.00	32.96	38.97	38.97	Total 0000-(No Sub Head)	36.66
0.00	32.96	38.97	38.97	Total 109-School Health Scheme	36.66

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				110 Hospital and Dispensaries	
				0163 General Hospital	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	1394.54			01 Pay	
		727.86	727.86		EE 1974.20
0.00	0.00			02 Dearness Allowance	
		1033.56	1033.56		EE 197.42
0.00	0.00			05 Leave Travel Concession	
		14.56	14.56		EE 19.74
0.00	0.00			06 Medical Allowance	
		32.02	32.02		EE 32.02
0.00	0.00			07 House Rent Allowance	
		87.35	87.35		EE 70.63
0.00	0.00			08 Medical Reimbursement	
		29.12	29.12		EE 39.48
0.00	0.00			22 Rural Incentive	
		33.92	33.92		EE 0.00
0.00	0.00			32 Kit Allowance	
		0.82	0.82		EE 1.09
0.00	0.00			33 Machine and Dhobi Allowance	
		1.00	1.00		EE 7.03
0.00	0.00			40 Special Compensatory Allowance	
		1.00	1.00		EE 3.52
0.00	0.00			44 Hazard Allowance	
		0.06	0.06		EE 0.00
0.00	1394.54	1961.27	1961.27	Total 01-Salaries	2345.13
				03 Travel Expenses	
0.00	0.30			00 NULL	
		0.84	0.84		EE 1.00
0.00	0.30	0.84	0.84	Total 03-Travel Expenses	1.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		5.30	5.30		EE 30.00
0.00	18.25			99 Others	
		0.55	0.55		EE 5.00
0.00	18.25	5.85	5.85	Total 04-Office Expenses	35.00
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.00	0.00		EE 1.00
0.00	0.00			02 Rates & Taxes	
		0.96	0.96		EE 0.00
0.00	0.00	0.96	0.96	Total 06-Rents, Rates & Taxes / Royalty	1.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				13 Major Works	
455.31	0.00			99 Others	
455.31	0.00	0.00	0.00	Total 13-Major Works	0.00
				14 Minor Works	
101.24	0.00			00 NULL	
101.24	0.00	0.00	0.00	Total 14-Minor Works	0.00
				15 Machinery and Equipment / Tools & Plants	
112.98	0.00			99 Others	
		120.75	120.75	EE	122.00
		105.00	105.00	SOPD-G	70.00
112.98	0.00	225.75	225.75	Total 15-Machinery and Equipment / Tools & Plants	192.00
				16 Purchase of Motor Vehicles	
0.00	0.00			00 NULL	
		0.55	0.55	EE	0.55
0.00	0.00	0.55	0.55	Total 16-Purchase of Motor Vehicles	0.55
				19 Materials & Supplies	
0.00	0.00			03 Diet	
		0.00	0.00	EE	17.50
0.00	0.00			99 Others	
		16.25	16.25	EE	1.70
		11.00	11.00	SOPD EE-SSA	77.00
0.00	0.00	27.25	27.25	Total 19-Materials & Supplies	96.20
669.53	1413.09	2222.47	2222.47	Total 000-(No Sub-Sub Head)	2670.88
669.53	1413.09	2222.47	2222.47	Total 0163-General Hospital	2670.88
				0710 Other T.B. Hospital/Clinic	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	52.21			01 Pay	
		24.91	24.91	EE	62.50
0.00	0.00			02 Dearness Allowance	
		35.37	35.37	EE	6.25
0.00	0.00			05 Leave Travel Concession	
		0.50	0.50	EE	0.63
0.00	0.00			06 Medical Allowance	
		1.13	1.13	EE	1.08
0.00	0.00			07 House Rent Allowance	
		2.99	2.99	EE	2.83
0.00	0.00			08 Medical Reimbursement	
		1.00	1.00	EE	1.26
0.00	0.00			22 Rural Incentive	
		0.80	0.80	EE	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.15	0.15	44 Hazard Allowance EE	0.00
0.00	52.21	66.85	66.85	Total 01-Salaries	74.55
0.00	0.00	0.23	0.23	03 Travel Expenses 00 NULL EE	0.25
0.00	0.00	0.23	0.23	Total 03-Travel Expenses	0.25
0.00	0.00	0.20	0.20	04 Office Expenses 03 Electricity and Water Charge EE	0.22
0.00	0.00	0.08	0.08	99 Others EE	0.08
0.00	0.00	0.28	0.28	Total 04-Office Expenses	0.30
0.00	0.00	1.56	1.56	19 Materials & Supplies 99 Others EE	1.60
0.00	0.00	1.56	1.56	Total 19-Materials & Supplies	1.60
0.00	52.21	68.92	68.92	Total 000-(No Sub-Sub Head)	76.70
0.00	52.21	68.92	68.92	Total 0710-Other T.B. Hospital/Clinic	76.70
669.53	1465.30	2291.39	2291.39	Total 110-Hospital and Dispensaries	2747.58
0.00	225.09	83.88	83.88	200 Other Health Scheme 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	211.09
0.00	0.00	119.11	119.11	02 Dearness Allowance EE	21.11
0.00	0.00	1.68	1.68	05 Leave Travel Concession EE	2.11
0.00	0.00	4.59	4.59	06 Medical Allowance EE	4.73
0.00	0.00	10.07	10.07	07 House Rent Allowance EE	10.27
0.00	0.00	3.36	3.36	08 Medical Reimbursement EE	4.22
0.00	0.00	4.59	4.59	18 Fixed T.A/ Permanent T.A EE	0.00
0.00	225.09	227.28	227.28	Total 01-Salaries	253.53
0.00	0.07	0.18	0.18	03 Travel Expenses 00 NULL EE	0.20
0.00	0.07	0.18	0.18	Total 03-Travel Expenses	0.20
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.24	0.24	99 Others	0.25
		0.07	0.07	EE	0.07
0.00	0.00	0.31	0.31	Total 04-Office Expenses	0.32
0.00	0.00			19 Materials & Supplies	
		1.15	1.15	99 Others	1.20
				EE	
0.00	0.00	1.15	1.15	Total 19-Materials & Supplies	1.20
0.00	225.16	228.92	228.92	Total 000-(No Sub-Sub Head)	255.25
0.00	225.16	228.92	228.92	Total 0000-(No Sub Head)	255.25
0.00	225.16	228.92	228.92	Total 200-Other Health Scheme	255.25
				03 Rural Health Services - Allopathy	
				103 Primary Health Centres	
				0726 Primary Health Units	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	2343.27			01 Pay	
		1160.28	1160.28	EE	2991.12
0.00	0.00			02 Dearness Allowance	
		1647.60	1647.60	EE	299.11
0.00	0.00			05 Leave Travel Concession	
		32.95	32.95	EE	29.91
0.00	0.00			06 Medical Allowance	
		55.56	55.56	EE	55.92
0.00	0.00			07 House Rent Allowance	
		139.23	139.23	EE	116.80
0.00	0.00			08 Medical Reimbursement	
		46.41	46.41	EE	59.82
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		12.48	12.48	EE	0.00
0.00	0.00			22 Rural Incentive	
		32.64	32.64	EE	0.00
0.00	0.00			32 Kit Allowance	
		0.00	0.00	EE	1.50
0.00	0.00			33 Machine and Dhobi Allowance	
		5.79	5.79	EE	8.98
0.00	0.00			38 Kit Maintenance Allowance	
		1.16	1.16	EE	0.00
0.00	0.00			40 Special Compensatory Allowance	
		3.09	3.09	EE	4.49
0.00	2343.27	3137.19	3137.19	Total 01-Salaries	3567.65
				03 Travel Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.20	0.80	0.80	00 NULL EE	1.00
0.00	0.20	0.80	0.80	Total 03-Travel Expenses	1.00
0.00	0.00	1.50	1.50	04 Office Expenses 03 Electricity and Water Charge EE	10.00
0.00	0.00	0.00	0.00	08 Maintenance of Vehicles EE	0.32
0.00	3.24	0.58	0.58	99 Others EE	5.00
0.00	3.24	2.08	2.08	Total 04-Office Expenses	15.32
0.00	1.94	0.32	0.32	16 Purchase of Motor Vehicles 00 NULL EE	0.32
0.00	1.94	0.32	0.32	Total 16-Purchase of Motor Vehicles	0.32
92.01	0.00	8.10	8.10	19 Materials & Supplies 99 Others EE	8.50
		95.00	95.00	SOPD-G	100.00
92.01	0.00	103.10	103.10	Total 19-Materials & Supplies	108.50
92.01	2348.65	3243.49	3243.49	Total 000-(No Sub-Sub Head)	3692.79
92.01	2348.65	3243.49	3243.49	Total 0726-Primary Health Units	3692.79
92.01	2348.65	3243.49	3243.49	Total 103-Primary Health Centres	3692.79
0.00	731.10	353.93	353.93	104 Community Health Centres 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	1016.09
0.00	0.00	502.58	502.58	02 Dearness Allowance EE	101.61
0.00	0.00	7.08	7.08	05 Leave Travel Concession EE	10.16
0.00	0.00	14.74	14.74	06 Medical Allowance EE	14.69
0.00	0.00	42.47	42.47	07 House Rent Allowance EE	24.46
0.00	0.00	14.16	14.16	08 Medical Reimbursement EE	20.32
0.00	0.00	14.88	14.88	22 Rural Incentive EE	0.00
0.00	0.00	0.49	0.49	32 Kit Allowance EE	0.65
0.00	0.00			33 Machine and Dhobi Allowance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.00	1.00	40 Special Compensatory Allowance <i>EE</i>	4.35
0.00	0.00	1.47	1.47	44 Hazard Allowance <i>EE</i>	2.17
		0.13	0.13	<i>EE</i>	0.00
0.00	731.10	952.93	952.93	Total 01-Salaries	1194.50
0.00	0.94			03 Travel Expenses 00 NULL	
		0.40	0.40	<i>EE</i>	0.50
0.00	0.94	0.40	0.40	Total 03-Travel Expenses	0.50
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	1.00
0.00	0.47	0.50	0.50	99 Others <i>EE</i>	3.00
		0.15	0.15	<i>EE</i>	
0.00	0.47	0.65	0.65	Total 04-Office Expenses	4.00
0.00	0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	0.12
0.00	0.00	0.00	0.00	02 Rates & Taxes <i>EE</i>	0.00
		0.12	0.12	<i>EE</i>	
0.00	0.00	0.12	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.12
0.00	0.00			19 Materials & Supplies 03 Diet <i>EE</i>	3.00
77.00	0.00	3.00	3.00	99 Others <i>SOPD-G</i>	85.00
		290.00	290.00		
77.00	0.00	293.00	293.00	Total 19-Materials & Supplies	88.00
77.00	732.51	1247.10	1247.10	Total 000-(No Sub-Sub Head)	1287.12
77.00	732.51	1247.10	1247.10	Total 0000-(No Sub Head)	1287.12
77.00	732.51	1247.10	1247.10	Total 104-Community Health Centres	1287.12
0.00	580.80			110 Hospital and Dispensaries 0288 Hospital & Dispensaries 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	742.04
		280.43	280.43	<i>EE</i>	
0.00	0.00			02 Dearness Allowance <i>EE</i>	74.20
		398.21	398.21	<i>EE</i>	
0.00	0.00			05 Leave Travel Concession <i>EE</i>	7.42
		5.61	5.61	<i>EE</i>	
0.00	0.00			06 Medical Allowance	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
(1)	(2)	(3)	(4)	(5)	(6)
0.00	0.00	12.94	12.94	07 House Rent Allowance EE	12.70
0.00	0.00	33.65	33.65	08 Medical Reimbursement EE	19.92
0.00	0.00	11.22	11.22	22 Rural Incentive EE	14.84
0.00	0.00	10.40	10.40	32 Kit Allowance EE	0.00
0.00	0.00	0.16	0.16	33 Machine and Dhobi Allowance EE	0.22
0.00	0.00	0.92	0.92	40 Special Compensatory Allowance EE	1.35
0.00	0.00	0.49	0.49	EE	0.68
0.00	580.80	754.03	754.03	Total 01-Salaries	873.37
0.00	0.14			03 Travel Expenses 00 NULL	
		- 1.05	1.05	EE	1.50
0.00	0.14	1.05	1.05	Total 03-Travel Expenses	1.50
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	
		1.00	1.00	EE	10.00
0.00	1.25			99 Others EE	5.00
0.00	1.25	1.56	1.56	Total 04-Office Expenses	15.00
0.00	0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
		0.26	0.26	EE	0.28
0.00	0.00	0.26	0.26	Total 06-Rents, Rates & Taxes / Royalty	0.28
267.95	0.00			13 Major Works 99 Others	
267.95	0.00	0.00	0.00	Total 13-Major Works	0.00
14.99	0.00			14 Minor Works 00 NULL	
14.99	0.00	0.00	0.00	Total 14-Minor Works	0.00
0.00	0.00			15 Machinery and Equipment / Tools & Plants 99 Others	
		0.00	0.00	SOPD-G	118.00
0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	118.00
0.00	0.00			16 Purchase of Motor Vehicles 00 NULL	
		0.26	0.26	EE	0.00
0.00	0.00	0.26	0.26	Total 16-Purchase of Motor Vehicles	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			17 Maintenance	
		1.25	1.25	99 Others	EE 1.30
0.00	0.00	1.25	1.25	Total 17-Maintenance	1.30
0.00	0.00			19 Materials & Supplies	
		7.10	7.10	99 Others	EE 7.60
0.00	0.00	7.10	7.10	Total 19-Materials & Supplies	7.60
282.94	582.19	765.51	765.51	Total 000-(No Sub-Sub Head)	1017.05
282.94	582.19	765.51	765.51	Total 0288-Hospital & Dispensaries	1017.05
282.94	582.19	765.51	765.51	Total 110-Hospital and Dispensaries	1017.05
				04 Rural Health Services-Other Systems of Medicine	
				101 Ayurveda	
				0735 Ayurvedic Dispensaries	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	312.74	164.80	164.80	01 Pay	EE 391.95
0.00	0.00	234.02	234.02	02 Dearness Allowance	EE 39.20
0.00	0.00	3.30	3.30	05 Leave Travel Concession	EE 3.92
0.00	0.00	3.99	3.99	06 Medical Allowance	EE 3.84
0.00	0.00	19.78	19.78	07 House Rent Allowance	EE 17.32
0.00	0.00	6.60	6.60	08 Medical Reimbursement	EE 7.84
0.00	0.00	26.40	26.40	22 Rural Incentive	EE 0.00
0.00	312.74	458.89	458.89	Total 01-Salaries	464.07
				03 Travel Expenses	
0.00	0.00	0.10	0.10	00 NULL	EE 0.10
0.00	0.00	0.10	0.10	Total 03-Travel Expenses	0.10
				04 Office Expenses	
0.00	0.00	0.20	0.20	03 Electricity and Water Charge	EE 0.20
0.00	0.00	0.10	0.10	99 Others	EE 0.10
0.00	0.00	0.30	0.30	Total 04-Office Expenses	0.30
0.00	312.74	459.29	459.29	Total 000-(No Sub-Sub Head)	464.47
0.00	312.74	459.29	459.29	Total 0735-Ayurvedic Dispensaries	464.47
0.00	312.74	459.29	459.29	Total 101-Ayurveda	464.47

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				102 Homeopathy	
				0155 Establishment of Homoeopathy Dispensaries	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	39.05			01 Pay	
		21.35	21.35		EE 60.17
0.00	0.00			02 Dearness Allowance	
		30.32	30.32		EE 6.02
0.00	0.00			05 Leave Travel Concession	
		0.43	0.43		EE 0.60
0.00	0.00			06 Medical Allowance	
		0.77	0.77		EE 0.77
0.00	0.00			07 House Rent Allowance	
		2.56	2.56		EE 2.94
0.00	0.00			08 Medical Reimbursement	
		0.86	0.86		EE 1.20
0.00	39.05	56.29	56.29	Total 01-Salaries	71.70
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.10	0.10		EE 0.10
0.00	0.00	0.10	0.10	Total 03-Travel Expenses	0.10
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.06	0.06		EE 0.06
0.00	0.12			99 Others	
		0.04	0.04		EE 0.04
0.00	0.12	0.10	0.10	Total 04-Office Expenses	0.10
0.00	39.17	56.49	56.49	Total 000-(No Sub-Sub Head)	71.90
0.00	39.17	56.49	56.49	Total 0155-Establishment of Homoeopathy Dispensaries	71.90
0.00	39.17	56.49	56.49	Total 102-Homeopathy	71.90
				06 Public Health	
				001 Direction and Administration	
				0144 District Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	715.91			01 Pay	
		21.06	21.06		EE 43.65
0.00	0.00			02 Dearness Allowance	
		29.91	29.91		EE 4.37
0.00	0.00			05 Leave Travel Concession	
		0.42	0.42		EE 0.44
0.00	0.00			06 Medical Allowance	
		0.80	0.80		EE 0.75

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	2.53	2.53	07 House Rent Allowance	2.28
				EE	
0.00	0.00	0.84	0.84	08 Medical Reimbursement	0.88
				EE	
0.00	0.00	0.16	0.16	18 Fixed T.A/ Permanent T.A	0.00
				EE	
0.00	715.91	55.72	55.72	Total 01-Salaries	52.37
				03 Travel Expenses	
0.00	0.00	0.10	0.10	00 NULL	0.10
				EE	
0.00	0.00	0.10	0.10	Total 03-Travel Expenses	0.10
				04 Office Expenses	
0.00	0.00	0.08	0.08	03 Electricity and Water Charge	0.08
				EE	
0.00	0.00	0.04	0.04	99 Others	0.04
				EE	
0.00	0.00	0.12	0.12	Total 04-Office Expenses	0.12
0.00	715.91	55.94	55.94	Total 000-(No Sub-Sub Head)	52.59
0.00	715.91	55.94	55.94	Total 0144-District Establishment	52.59
0.00	715.91	55.94	55.94	Total 001-Direction and Administration	52.59
				101 Prevention and control of diseases	
				0190 Malaria Eradiction Programme	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	691.29	356.82	356.82	01 Pay	1017.25
				EE	
0.00	0.00	506.69	506.69	02 Dearness Allowance	101.73
				EE	
0.00	0.00	7.14	7.14	05 Leave Travel Concession	10.17
				EE	
0.00	0.00	19.18	19.18	06 Medical Allowance	18.46
				EE	
0.00	0.00	42.82	42.82	07 House Rent Allowance	40.41
				EE	
0.00	0.00	14.28	14.28	08 Medical Reimbursement	20.34
				EE	
0.00	0.00	16.90	16.90	18 Fixed T.A/ Permanent T.A	0.00
				EE	
0.00	691.29	963.83	963.83	Total 01-Salaries	1208.36
				03 Travel Expenses	
0.00	0.06	0.22	0.22	00 NULL	0.30
				EE	
0.00	0.06	0.22	0.22	Total 03-Travel Expenses	0.30

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			04 Office Expenses	
		0.20	0.20	03 Electricity and Water Charge	0.20
				EE	
0.00	0.20			99 Others	
		0.08	0.08	EE	0.08
0.00	0.20	0.28	0.28	Total 04-Office Expenses	0.28
999.99	0.00			19 Materials & Supplies	
		1.75	1.75	99 Others	1.80
		903.00	903.00	EE	
				SOPD-G	1040.00
999.99	0.00	904.75	904.75	Total 19-Materials & Supplies	1041.80
999.99	691.55	1869.08	1869.08	Total 000-(No Sub-Sub Head)	2250.74
999.99	691.55	1869.08	1869.08	Total 0190-Malaria Eradiction Programme	2250.74
				0748 Epidemic General including Cholera, Dysentery	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	122.90	54.33	54.33	01 Pay	139.00
				EE	
0.00	0.00	77.15	77.15	02 Dearness Allowance	13.90
				EE	
0.00	0.00	1.09	1.09	05 Leave Travel Concession	1.39
				EE	
0.00	0.00	3.08	3.08	06 Medical Allowance	3.08
				EE	
0.00	0.00	6.52	6.52	07 House Rent Allowance	5.64
				EE	
0.00	0.00	2.18	2.18	08 Medical Reimbursement	2.78
				EE	
0.00	0.00	3.00	3.00	18 Fixed T.A/ Permanent T.A	0.00
				EE	
0.00	0.00	0.32	0.32	22 Rural Incentive	0.00
				EE	
0.00	122.90	147.67	147.67	Total 01-Salaries	165.79
				03 Travel Expenses	
0.00	0.16	0.72	0.72	00 NULL	0.75
				EE	
0.00	0.16	0.72	0.72	Total 03-Travel Expenses	0.75
				04 Office Expenses	
0.00	0.00	0.25	0.25	03 Electricity and Water Charge	0.25
				EE	
0.00	0.20	0.21	0.21	99 Others	0.21
				EE	
0.00	0.20	0.46	0.46	Total 04-Office Expenses	0.46

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.50	0.50	16 Purchase of Motor Vehicles 00 NULL EE	0.50
0.00	0.00	0.50	0.50	Total 16-Purchase of Motor Vehicles	0.50
0.00	0.00	4.10	4.10	19 Materials & Supplies 99 Others EE	4.20
0.00	0.00	4.10	4.10	Total 19-Materials & Supplies	4.20
0.00	123.26	153.45	153.45	Total 000-(No Sub-Sub Head)	171.70
0.00	123.26	153.45	153.45	Total 0748-Epidemic General including Cholera, Dysentery	171.70
0.00	216.61	128.76	128.76	0749 Leprosy 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	319.66
0.00	0.00	182.84	182.84	02 Dearness Allowance EE	31.97
0.00	0.00	2.58	2.58	05 Leave Travel Concession EE	3.20
0.00	0.00	5.47	5.47	06 Medical Allowance EE	5.00
0.00	0.00	15.45	15.45	07 House Rent Allowance EE	12.61
0.00	0.00	5.15	5.15	08 Medical Reimbursement EE	6.40
0.00	0.00	3.75	3.75	18 Fixed T.A/ Permanent T.A EE	0.00
0.00	0.00	1.28	1.28	22 Rural Incentive EE	0.00
0.00	0.00	0.59	0.59	44 Hazard Allowance EE	0.00
0.00	216.61	346.87	345.87	Total 01-Salaries	378.84
0.00	0.08	0.26	0.26	03 Travel Expenses 00 NULL EE	0.26
0.00	0.08	0.26	0.26	Total 03-Travel Expenses	0.26
0.00	0.00	0.50	0.50	04 Office Expenses 03 Electricity and Water Charge EE	0.50
0.00	0.25	0.20	0.20	99 Others EE	0.20
0.00	0.25	0.70	0.70	Total 04-Office Expenses	0.70
0.00	0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.32	0.32	EE	0.00
0.00	0.00	0.32	0.32	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00			19 Materials & Supplies 99 Others	
		1.85	1.85	EE	1.90
0.00	0.00	1.85	1.85	Total 19-Materials & Supplies	1.90
0.00	216.94	349.00	349.00	Total 000-(No Sub-Sub Head)	381.70
0.00	216.94	349.00	349.00	Total 0749-Leprosy	381.70
999.99	1031.75	2371.53	2371.53	Total 101-Prevention and control of diseases	2804.14
				102 Prevention of food adulteration	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	20.99			01 Pay	
		8.20	8.20	EE	22.33
0.00	0.00			02 Dearness Allowance	
		11.65	11.65	EE	2.24
0.00	0.00			05 Leave Travel Concession	
		0.17	0.17	EE	0.22
0.00	0.00			06 Medical Allowance	
		0.36	0.36	EE	0.36
0.00	0.00			07 House Rent Allowance	
		0.99	0.99	EE	1.16
0.00	0.00			08 Medical Reimbursement	
		0.33	0.33	EE	0.44
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		0.38	0.38	EE	0.00
0.00	20.99	22.08	22.08	Total 01-Salaries	26.75
				03 Travel Expenses	
0.00	0.05			00 NULL	
		0.10	0.10	EE	0.10
0.00	0.05	0.10	0.10	Total 03-Travel Expenses	0.10
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.36	0.36	EE	0.36
0.00	0.14			99 Others	
		0.44	0.44	EE	0.44
0.00	0.14	0.80	0.80	Total 04-Office Expenses	0.80
0.00	21.18	22.98	22.98	Total 000-(No Sub-Sub Head)	27.65
0.00	21.18	22.98	22.98	Total 0000-(No Sub Head)	27.65

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	21.18	22.98	22.98	Total 102-Prevention of food adulteration	27.65
				104 Drug control	
				0147 Drugs Control	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	7.63	4.11	4.11	01 Pay	11.98
				EE	
0.00	0.00	5.82	5.82	02 Dearness Allowance	1.20
				EE	
0.00	0.00	0.08	0.08	05 Leave Travel Concession	0.12
				EE	
0.00	0.00	0.24	0.24	06 Medical Allowance	0.24
				EE	
0.00	0.00	0.50	0.50	07 House Rent Allowance	0.56
				EE	
0.00	0.00	0.16	0.16	08 Medical Reimbursement	0.24
				EE	
0.00	7.63	10.91	10.91	Total 01-Salaries	14.34
				03 Travel Expenses	
0.00	0.06	0.02	0.02	00 NULL	0.03
				EE	
0.00	0.06	0.02	0.02	Total 03-Travel Expenses	0.03
				04 Office Expenses	
0.00	0.00	0.04	0.04	03 Electricity and Water Charge	0.04
				EE	
0.00	0.00	0.02	0.02	99 Others	0.02
				EE	
0.00	0.00	0.06	0.06	Total 04-Office Expenses	0.06
				16 Purchase of Motor Vehicles	
0.00	0.02	0.00	0.00	00 NULL	0.00
0.00	0.02	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
				19 Materials & Supplies	
0.00	0.07	0.00	0.00	99 Others	0.00
0.00	0.07	0.00	0.00	Total 19-Materials & Supplies	0.00
				26 Other Charges	
0.00	7.21	0.00	0.00	99 Others	0.00
0.00	7.21	0.00	0.00	Total 26-Other Charges	0.00
0.00	14.99	10.99	10.99	Total 000-(No Sub-Sub Head)	14.43
0.00	14.99	10.99	10.99	Total 0147-Drugs Control	14.43
0.00	14.99	10.99	10.99	Total 104-Drug control	14.43
				112 Public Health Education	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	22.92			01 Salaries	
		13.46	13.46	01 Pay	41.36
				EE	
0.00	0.00	19.11	19.11	02 Dearness Allowance	4.14
				EE	
0.00	0.00	0.27	0.27	05 Leave Travel Concession	0.41
				EE	
0.00	0.00	0.65	0.65	06 Medical Allowance	0.65
				EE	
0.00	0.00	1.62	1.62	07 House Rent Allowance	1.61
				EE	
0.00	0.00	0.54	0.54	08 Medical Reimbursement	0.82
				EE	
0.00	0.00	0.22	0.22	18 Fixed T.A/ Permanent T.A	0.00
				EE	
0.00	0.00	0.32	0.32	22 Rural Incentive	0.00
				EE	
0.00	22.92	36.19	36.19	Total 01-Salaries	48.99
0.00	0.00			03 Travel Expenses	
		0.11	0.11	00 NULL	0.30
				EE	
0.00	0.00	0.11	0.11	Total 03-Travel Expenses	0.30
0.00	0.00			04 Office Expenses	
		0.10	0.10	03 Electricity and Water Charge	0.10
				EE	
0.00	0.15	0.05	0.05	99 Others	0.05
				EE	
0.00	0.15	0.15	0.15	Total 04-Office Expenses	0.15
0.00	0.00			08 Advertising, Sales and Publicity Expenses	
		10.00	10.00	99 Others	11.00
				SOPD EE-SSA	
0.00	0.00	10.00	10.00	Total 08-Advertising, Sales and Publicity Expenses	11.00
0.00	23.07	46.45	46.45	Total 000-(No Sub-Sub Head)	60.44
0.00	23.07	46.45	46.45	Total 0000-(No Sub Head)	60.44
0.00	23.07	46.45	46.45	Total 112-Public Health Education	60.44
				80 General	
				004 Health Statistics & Evaluation	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	8.28			01 Pay	
		3.35	3.35		9.53
				EE	
0.00	0.00			02 Dearness Allowance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	4.76	4.76	05 Leave Travel Concession <i>EE</i>	0.95
0.00	0.00	0.07	0.07	06 Medical Allowance <i>EE</i>	0.10
0.00	0.00	0.15	0.15	07 House Rent Allowance <i>EE</i>	0.15
0.00	0.00	0.40	0.40	08 Medical Reimbursement <i>EE</i>	0.52
0.00	0.00	0.14	0.14	<i>EE</i>	0.20
0.00	8.28	8.87	8.87	Total 01-Salaries	11.45
0.00	0.00			03 Travel Expenses 00 NULL	
		0.02	0.02	<i>EE</i>	0.03
0.00	0.00	0.02	0.02	Total 03-Travel Expenses	0.03
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.03
0.00	0.00	0.02	0.02	99 Others <i>EE</i>	0.02
0.00	0.00	0.01	0.01	<i>EE</i>	0.02
0.00	0.00	0.03	0.03	Total 04-Office Expenses	0.05
5.00	0.00			19 Materials & Supplies 99 Others	
		5.00	5.00	<i>SOPD EE-SSA</i>	10.00
5.00	0.00	5.00	5.00	Total 19-Materials & Supplies	10.00
5.00	8.28	13.92	13.92	Total 000-(No Sub-Sub Head)	21.53
5.00	8.28	13.92	13.92	Total 0000-(No Sub Head)	21.53
5.00	8.28	13.92	13.92	Total 004-Health Statistics & Evaluation	21.53
0.00	133.60			800 Other Expenditure 0800 Other Expenditure 597 Prevention of Blindness 01 Salaries 01 Pay <i>EE</i>	121.46
0.00	0.00	45.60	45.60	02 Dearness Allowance <i>EE</i>	12.15
0.00	0.00	64.75	64.75	05 Leave Travel Concession <i>EE</i>	1.22
0.00	0.00	0.91	0.91	06 Medical Allowance <i>EE</i>	1.47
0.00	0.00	1.47	1.47	07 House Rent Allowance <i>EE</i>	5.49
0.00	0.00	5.47	5.47	<i>EE</i>	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.82	1.82	08 Medical Reimbursement	2.44
				EE	
0.00	0.00	0.16	0.16	22 Rural Incentive	0.00
				EE	
0.00	133.60	120.18	120.18	Total 01-Salaries	144.23
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.14	0.14	EE	0.15
0.00	0.00	0.14	0.14	Total 03-Travel Expenses	0.15
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.09	0.09	EE	0.10
0.00	0.00			99 Others	
		0.06	0.06	EE	0.06
0.00	0.00	0.15	0.15	Total 04-Office Expenses	0.16
0.00	133.60	120.47	120.47	Total 597-Prevention of Blindness	144.54
0.00	133.60	120.47	120.47	Total 0800-Other Expenditure	144.54
0.00	133.60	120.47	120.47	Total 800-Other Expenditure	144.54
2709.63	8046.39	11782.22	11782.22	Grand Total	13628.94
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				B. Social Services	
				(c) Water Supply, Sanitation, Housing and Urban Development	
654.11	4379.62	5612.09	5612.09	2215 Water Supply & Sanitation	6362.91
654.11	4379.62	5612.09	5612.09	Total-2215 Water Supply & Sanitation	6362.91
				<b>PART - II - DETAILS</b>	
				2215 Water Supply & Sanitation	
				01 Water Supply	
233.49	4030.62	4545.19	4545.19	001 Direction and Administration	4993.57
420.62	325.18	983.72	983.72	102 Rural water supply programmes	1279.19
654.11	4355.80	5528.91	5528.91	Total 01-Water Supply	6272.76
				02 Sewerage and Sanitation	
0.00	23.82	83.18	83.18	105 Sanitation Services	90.15
0.00	23.82	83.18	83.18	Total 02-Sewerage and Sanitation	90.15
				<b>PART - III - DETAILS</b>	
				2215 Water Supply & Sanitation	
				01 Water Supply	
				001 Direction and Administration	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
233.49	14.79			00 NULL	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
233.49	14.79	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	4015.83	1663.91	1663.91	01 Salaries 01 Pay	EE 4164.34
0.00	0.00	2362.75	2362.75	02 Dearness Allowance	EE 416.44
0.00	0.00	33.28	33.28	05 Leave Travel Concession	EE 41.64
0.00	0.00	78.86	78.86	06 Medical Allowance	EE 76.66
0.00	0.00	199.67	199.67	07 House Rent Allowance	EE 185.65
0.00	0.00	66.56	66.56	08 Medical Reimbursement	EE 83.28
0.00	0.00	34.31	34.31	18 Fixed T.A/ Permanent T.A	EE 0.00
0.00	0.00	0.38	0.38	41 Technical Allowance	EE 1.92
0.00	4015.83	4439.72	4439.72	Total 01-Salaries	4969.93
0.00	0.00	5.47	5.47	02 Wages 06 Part Time Sweeper	EE 1.56
0.00	0.00	5.47	5.47	Total 02-Wages	1.56
0.00	0.00	2.70	2.70	03 Travel Expenses 00 NULL	EE 3.50
		8.00	8.00		SOPD-G 0.00
0.00	0.00	10.70	10.70	Total 03-Travel Expenses	3.50
0.00	0.00	2.00	2.00	04 Office Expenses 03 Electricity and Water Charge	EE 4.37
0.00	0.00	0.76	0.76	99 Others	EE 5.00
		13.00	13.00		SOPD-G 0.00
0.00	0.00	15.76	15.76	Total 04-Office Expenses	9.37
0.00	0.00	3.29	3.29	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	EE 4.51
0.00	0.00	3.29	3.29	Total 06-Rents, Rates & Taxes / Royalty	4.51
0.00	0.00	50.00	50.00	13 Major Works 99 Others	SOPD-G 0.00
0.00	0.00	50.00	50.00	Total 13-Major Works	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	4.65	4.65	15 Machinery and Equipment / Tools & Plants 99 Others EE	4.70
0.00	0.00	4.65	4.65	Total 15-Machinery and Equipment / Tools & Plants	4.70
0.00	0.00	0.60	0.60	16 Purchase of Motor Vehicles 00 NULL EE	0.00
		15.00	15.00	SOPD-G	0.00
0.00	0.00	15.60	15.60	Total 16-Purchase of Motor Vehicles	0.00
233.49	4030.62	4545.19	4545.19	Total 000-(No Sub-Sub Head)	4993.57
233.49	4030.62	4545.19	4545.19	Total 0000-(No Sub Head)	4993.57
233.49	4030.62	4545.19	4545.19	Total 001-Direction and Administration	4993.57
20.97	75.58			102 Rural water supply programmes 0778 Rural Water Supply 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
20.97	75.58	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	0.00			02 Wages 02 Wages to Muster Roll Employees	
		14.72	14.72	EE	13.56
0.00	0.00	5.00	5.00	03 Work Charged Employees EE	4.88
0.00	0.00	19.72	19.72	Total 02-Wages	18.44
156.24	55.98			13 Major Works 99 Others	
		529.00	529.00	SOPD-G	110.00
156.24	55.98	529.00	529.00	Total 13-Major Works	110.00
0.00	0.00			14 Minor Works 00 NULL	
		0.00	0.00	SOPD-G	713.50
0.00	0.00	0.00	0.00	Total 14-Minor Works	713.50
120.41	118.39			17 Maintenance 99 Others	
		260.00	260.00	EE	262.50
		10.00	10.00	SOPD-G	0.00
120.41	118.39	270.00	270.00	Total 17-Maintenance	262.50
3.06	75.23			19 Materials & Supplies 99 Others	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		165.00	165.00	EE	173.25
3.06	75.23	165.00	165.00	Total 19-Materials & Supplies	173.25
119.94	0.00			26 Other Charges	
		0.00	0.00	09 Decretal Amount	
				SOPD-G	1.50
119.94	0.00	0.00	0.00	Total 26-Other Charges	1.50
420.62	325.18	983.72	983.72	Total 000-(No Sub-Sub Head)	1279.19
420.62	325.18	983.72	983.72	Total 0778-Rural Water Supply	1279.19
420.62	325.18	983.72	983.72	Total 102-Rural water supply programmes	1279.19
				02 Sewerage and Sanitation	
				105 Sanitation Services	
				1977 Water Supply and Sanitation	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	23.82			01 Pay	
		30.77	30.77	EE	75.50
0.00	0.00			02 Dearness Allowance	
		43.70	43.70	EE	7.55
0.00	0.00			05 Leave Travel Concession	
		0.62	0.62	EE	0.76
0.00	0.00			06 Medical Allowance	
		1.37	1.37	EE	1.32
0.00	0.00			07 House Rent Allowance	
		3.70	3.70	EE	3.08
0.00	0.00			08 Medical Reimbursement	
		1.23	1.23	EE	1.52
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		1.37	1.37	EE	0.00
0.00	23.82	82.76	82.76	Total 01-Salaries	89.73
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.18	0.18	EE	0.18
0.00	0.00	0.18	0.18	Total 03-Travel Expenses	0.18
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.12	0.12	EE	0.12
0.00	0.00			99 Others	
		0.12	0.12	EE	0.12
0.00	0.00	0.24	0.24	Total 04-Office Expenses	0.24
0.00	23.82	83.18	83.18	Total 000-(No Sub-Sub Head)	90.15
0.00	23.82	83.18	83.18	Total 1977-Water Supply and Sanitation	90.15
0.00	23.82	83.18	83.18	Total 105-Sanitation Services	90.15
654.11	4379.62	5612.09	5612.09	Grand Total	6362.91

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<b><u>PART - I - DETAILS</u></b> Revenue Account B. Social Services (c) Water Supply, Sanitation, Housing and Urban Development	
0.00	17.35	17.50	17.50	2216 Housing	19.25
0.00	17.35	17.50	17.50	Total-2216 Housing	19.25
				<b><u>PART - II - DETAILS</u></b> 2216 Housing 01 Government Residential Buildings	
0.00	17.35	17.50	17.50	106 Construction General Pool accommodation	19.25
0.00	17.35	17.50	17.50	Total 01-Government Residential Buildings	19.25
				<b><u>PART - III - DETAILS</u></b> 2216 Housing 01 Government Residential Buildings  106 Construction General Pool accommodation  1881 Maintenance and Repairs (a) Ordinary Repairs  925 Ordinary Repair 17 Maintenance 01 Departmental Building	
0.00	17.35	17.50	17.50	EE	19.25
0.00	17.35	17.50	17.50	Total 17-Maintenance	19.25
0.00	17.35	17.50	17.50	Total 925-Ordinary Repair	19.25
0.00	17.35	17.50	17.50	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	19.25
0.00	17.35	17.50	17.50	Total 106-Construction General Pool accommodation	19.25
0.00	17.35	17.50	17.50	Grand Total	19.25
				<b><u>PART - I - DETAILS</u></b> Revenue Account B. Social Services (c) Water Supply, Sanitation, Housing and Urban Development	
5.44	964.01	1013.11	1013.11	2217 Urban Development	1243.36
5.44	964.01	1013.11	1013.11	Total-2217 Urban Development	1243.36

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<b>PART - II - DETAILS</b>	
				2217 Urban Development	
				03 Integrated Development of Small and Medium Towns	
5.44	964.01	313.11	313.11	001 Direction and Administration	493.36
0.00	0.00	700.00	700.00	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	750.00
5.44	964.01	1013.11	1013.11	Total 03-Integrated Development of Small and Medium Towns	1243.36
				<b>PART - III - DETAILS</b>	
				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	
5.44	963.36			01 Pay	
		44.17	44.17		EE 116.67
0.00	0.00			02 Dearness Allowance	
		57.86	57.86		EE 11.67
0.00	0.00			05 Leave Travel Concession	
		0.88	0.88		EE 1.17
0.00	0.00			06 Medical Allowance	
		2.23	2.23		EE 2.28
0.00	0.00			07 House Rent Allowance	
		5.30	5.30		EE 5.58
0.00	0.00			08 Medical Reimbursement	
		1.77	1.77		EE 2.34
0.00	0.00			12 Arrear Salary/DA	
		0.00	0.00		EE 2.97
0.00	0.00			41 Technical Allowance	
		0.26	0.26		EE 0.00
5.44	963.36	112.47	112.47	Total 01-Salaries	142.68
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.20	0.20		EE 0.22
0.00	0.00	0.20	0.20	Total 03-Travel Expenses	0.22
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.65	0.28	0.28	99 Others EE	0.30
		0.16	0.16	EE	0.16
		15.00	15.00	SOPD-G	0.00
0.00	0.65	15.44	15.44	Total 04-Office Expenses	0.46
0.00	0.00			13 Major Works	
		145.00	145.00	99 Others SOPD EE-SSA	300.00
0.00	0.00	145.00	145.00	Total 13-Major Works	300.00
0.00	0.00			14 Minor Works	
		40.00	40.00	00 NULL: SOPD EE-SSA	50.00
0.00	0.00	40.00	40.00	Total 14-Minor Works	50.00
5.44	964.01	313.11	313.11	Total 000-(No Sub-Sub Head)	493.36
5.44	964.01	313.11	313.11	Total 0794-Planning Wing	493.36
5.44	964.01	313.11	313.11	Total 001-Direction and Administration	493.36
0.00	0.00			191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.  0000 (No Sub Head) 000 (No Sub-Sub Head) 13 Major Works 99 Others SOPD EE-SSA	330.00
0.00	0.00	295.00	295.00	Total 13-Major Works	330.00
0.00	0.00			14 Minor Works	
		300.00	300.00	00 NULL SOPD EE-SSA	310.00
0.00	0.00	300.00	300.00	Total 14-Minor Works	310.00
0.00	0.00			15 Machinery and Equipment / Tools & Plants	
		85.00	85.00	99 Others SOPD EE-SSA	50.00
0.00	0.00	85.00	85.00	Total 15-Machinery and Equipment / Tools & Plants	50.00
0.00	0.00			32 Grants-in-aid General (Non-Salary)	
		20.00	20.00	01 Normal SOPD EE-SSA	60.00
0.00	0.00	20.00	20.00	Total 32-Grants-in-aid General (Non-Salary)	60.00
0.00	0.00	700.00	700.00	Total 000-(No Sub-Sub Head)	750.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	700.00	700.00	Total 0000-(No Sub Head)	750.00
0.00	0.00	700.00	700.00	Total 191-Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	750.00
5.44	964.01	1013.11	1013.11	Grand Total	1243.36
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				B. Social Services	
				(d) Information and Broadcasting	
52.06	521.81	583.86	596.59	2220 Information & Publicity	713.54
52.06	521.81	583.86	596.59	Total-2220 Information & Publicity	713.54
				<b>PART - II - DETAILS</b>	
				2220 Information & Publicity	
				01 Films	
38.06	314.76	390.43	403.16	001 Direction and Administration	352.78
38.06	314.76	390.43	403.16	Total 01-Films	352.78
				60 Others	
0.00	207.05	156.00	156.00	101 Advertising and Visual Publicity	191.00
14.00	0.00	10.15	10.15	103 Press Information Services	10.15
0.00	0.00	0.00	0.00	106 Field Publicity	87.00
0.00	0.00	0.21	0.21	107 Song and Drama Services	0.21
0.00	0.00	1.20	1.20	109 Photo Services	5.20
0.00	0.00	25.87	25.87	110 Publications	67.20
14.00	207.05	193.43	193.43	Total 60-Others	360.76
				<b>PART - III - DETAILS</b>	
				2220 Information & Publicity	
				01 Films	
				001 Direction and Administration	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
16.99	311.39			01 Pay	
		83.00	83.00		EE 227.46
0.00	0.00			02 Dearness Allowance	
		117.86	117.86		EE 22.75
0.00	0.00			05 Leave Travel Concession	
		1.66	1.66		EE 2.28
0.00	0.00			06 Medical Allowance	
		4.45	4.45		EE 4.56
0.00	0.00			07 House Rent Allowance	
		9.96	9.96		EE 12.87

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	3.32	3.32	08 Medical Reimbursement	4.56
0.00	0.00	0.00	12.73	99 Others EE	0.00
16.99	311.39	220.25	232.98	Total 01-Salaries	274.48
0.00	0.00	1.08	1.08	02 Wages 01 Wages to Casual Employees EE	1.08
0.00	0.00	1.08	1.08	Total 02-Wages	1.08
0.00	0.00	0.65	0.65	03 Travel Expenses 00 NULL EE	0.80
0.00	0.00	0.65	0.65	Total 03-Travel Expenses	0.80
0.00	0.00	0.80	0.80	04 Office Expenses 03 Electricity and Water Charge EE	1.00
0.00	3.37	0.22	0.22	99 Others EE	0.30
		22.00	22.00	SOPD EE-SSA	5.00
0.00	3.37	23.02	23.02	Total 04-Office Expenses	6.30
0.00	0.00	0.10	0.10	07 Publication 99 Others EE	0.12
0.00	0.00	0.10	0.10	Total 07-Publication	0.12
21.07	0.00	123.93	123.93	14 Minor Works 00 NULL SOPD-G	70.00
21.07	0.00	123.93	123.93	Total 14-Minor Works	70.00
0.00	0.00	21.40	21.40	26 Other Charges 99 Others SOPD-G	0.00
0.00	0.00	21.40	21.40	Total 26-Other Charges	0.00
38.06	314.76	390.43	403.16	Total 000-(No Sub-Sub Head)	352.78
38.06	314.76	390.43	403.16	Total 0000-(No Sub Head)	352.78
38.06	314.76	390.43	403.16	Total 001-Direction and Administration	352.78
0.00	207.05	0.00	0.00	60 Others 101 Advertising and Visual Publicity 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
0.00	207.05	0.00	0.00	Total 01-Salaries	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			08 Advertising, Sales and Publicity Expenses	
		150.00	150.00	99 Others	150.00
		6.00	6.00	EE	41.00
				SOPD-G	
0.00	0.00	156.00	156.00	Total 08-Advertising, Sales and Publicity Expenses	191.00
0.00	207.05	156.00	156.00	Total 000-(No Sub-Sub Head)	191.00
0.00	207.05	156.00	156.00	Total 0000-(No Sub Head)	191.00
0.00	207.05	156.00	156.00	Total 101-Advertising and Visual Publicity	191.00
				103 Press Information Services	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				04 Office Expenses	
0.00	0.00	0.10	0.10	03 Electricity and Water Charge	0.10
				EE	
14.00	0.00	0.05	0.05	99 Others	0.05
				EE	
14.00	0.00	0.15	0.15	Total 04-Office Expenses	0.15
				26 Other Charges	
				99 Others	
0.00	0.00	10.00	10.00	SOPD-G	10.00
0.00	0.00	10.00	10.00	Total 26-Other Charges	10.00
14.00	0.00	10.15	10.15	Total 000-(No Sub-Sub Head)	10.15
14.00	0.00	10.15	10.15	Total 0000-(No Sub Head)	10.15
14.00	0.00	10.15	10.15	Total 103-Press Information Services	10.15
				106 Field Publicity	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.00	99 Others	87.00
				SOPD-G	
0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	87.00
0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	87.00
0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	87.00
0.00	0.00	0.00	0.00	Total 106-Field Publicity	87.00
				107 Song and Drama Services	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				04 Office Expenses	
0.00	0.00	0.15	0.15	03 Electricity and Water Charge	0.15
				EE	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.06	0.06	99 Others EE	0.06
0.00	0.00	0.21	0.21	Total 04-Office Expenses	0.21
0.00	0.00	0.21	0.21	Total 000-(No Sub-Sub Head)	0.21
0.00	0.00	0.21	0.21	Total 0000-(No Sub Head)	0.21
0.00	0.00	0.21	0.21	Total 107-Song and Drama Services	0.21
0.00	0.00	0.14	0.14	109 Photo Services 0000 (No Sub Head) 000 (No Sub-Sub Head) 04 Office Expenses 03 Electricity and Water Charge EE	0.14
0.00	0.00	0.06	0.06	99 Others EE	0.06
		1.00	1.00	SOPD EE-SSA	5.00
0.00	0.00	1.20	1.20	Total 04-Office Expenses	5.20
0.00	0.00	1.20	1.20	Total 000-(No Sub-Sub Head)	5.20
0.00	0.00	1.20	1.20	Total 0000-(No Sub Head)	5.20
0.00	0.00	1.20	1.20	Total 109-Photo Services	5.20
0.00	0.00	0.14	0.14	110 Publications 0000 (No Sub Head) 000 (No Sub-Sub Head) 04 Office Expenses 03 Electricity and Water Charge EE	0.14
0.00	0.00	0.06	0.06	99 Others EE	0.06
0.00	0.00	0.20	0.20	Total 04-Office Expenses	0.20
0.00	0.00	25.67	25.67	07 Publication 99 Others SOPD-G	67.00
0.00	0.00	25.67	25.67	Total 07-Publication	67.00
0.00	0.00	25.87	25.87	Total 000-(No Sub-Sub Head)	67.20
0.00	0.00	25.87	25.87	Total 0000-(No Sub Head)	67.20
0.00	0.00	25.87	25.87	Total 110-Publications	67.20
52.06	521.81	583.86	596.59	Grand Total	713.54
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				B. Social Services	
				(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	
12888.22	1564.70	14171.77	14171.77	2225 Welfare of Scheduled Caste, Scheduled Tribes	46701.19

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
12888.22	1564.70	14171.77	14171.77	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	46701.19
				<b>PART - II - DETAILS</b>	
				2225 Welfare of Scheduled Caste, Scheduled Tribes	
				01 Welfare of Scheduled Castes	
435.32	2.58	94.64	94.64	001 Direction and Administration	114.59
435.32	2.58	94.64	94.64	Total 01-Welfare of Scheduled Castes	114.59
				02 Welfare of Scheduled Tribes	
77.00	0.00	5.00	5.00	001 Direction and Administration	10.00
0.00	92.73	134.99	134.99	796 Tribal Area Sub Plan	135.40
10825.29	317.03	12943.00	12943.00	800 Other Expenditure	44990.53
10902.29	409.76	13082.99	13082.99	Total 02-Welfare of Scheduled Tribes	45135.93
				03 Welfare of Backward Classes	
0.00	78.53	10.90	10.90	001 Direction and Administration	11.93
275.01	0.00	100.00	100.00	800 Other Expenditure	165.00
275.01	78.53	110.90	110.90	Total 03-Welfare of Backward Classes	176.93
				80 General	
1275.60	1073.83	883.24	883.24	001 Direction and Administration	1273.74
1275.60	1073.83	883.24	883.24	Total 80-General	1273.74
				<b>PART - III - DETAILS</b>	
				2225 Welfare of Scheduled Caste, Scheduled Tribes	
				01 Welfare of Scheduled Castes	
				001 Direction and Administration	
				0809 Sub-Divisional Monitoring Cell for S.C. Component	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
144.60	0.00			00 NULL	
144.60	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
				01 Salaries	
0.00	2.56			01 Pay	
		3.59	3.59	EE	3.81
0.00	0.00			02 Dearness Allowance	
		5.10	5.10	EE	0.38
0.00	0.00			05 Leave Travel Concession	
		0.07	0.07	EE	0.04
0.00	0.00			06 Medical Allowance	
		0.12	0.12	EE	0.07
0.00	0.00			07 House Rent Allowance	
		0.43	0.43	EE	0.00
0.00	0.00			08 Medical Reimbursement	
		0.14	0.14	EE	0.08
0.00	2.56	9.45	9.45	Total 01-Salaries	4.38
				03 Travel Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.12	0.12	00 NULL	0.12
				EE	
0.00	0.00	0.12	0.12	Total 03-Travel Expenses	0.12
0.00	0.00	0.03	0.03	04 Office Expenses	
				03 Electricity and Water Charge	0.04
				EE	
205.72	0.02	0.04	0.04	99 Others	0.05
				EE	
205.72	0.02	0.07	0.07	Total 04-Office Expenses	0.09
				32 Grants-in-aid General (Non-Salary)	
85.00	0.00	85.00	85.00	99 Others	110.00
				SOPD EE-SSA	
85.00	0.00	85.00	85.00	Total 32-Grants-in-aid General (Non-Salary)	110.00
435.32	2.58	94.64	94.64	Total 000-(No Sub-Sub Head)	114.59
435.32	2.58	94.64	94.64	Total 0809-Sub-Divisional Monitoring Cell for S.C. Component	114.59
435.32	2.58	94.64	94.64	Total 001-Direction and Administration	114.59
				02 Welfare of Scheduled Tribes	
				001 Direction and Administration	
				0824 Tribal Research Institute, District Research	
				000 (No Sub-Sub Head)	
				26 Other Charges	
77.00	0.00	5.00	5.00	04 Organisation of Events/Fair & Functions	10.00
				SOPD-G	
77.00	0.00	5.00	5.00	Total 26-Other Charges	10.00
77.00	0.00	5.00	5.00	Total 000-(No Sub-Sub Head)	10.00
77.00	0.00	5.00	5.00	Total 0824-Tribal Research Institute, District Research	10.00
77.00	0.00	5.00	5.00	Total 001-Direction and Administration	10.00
				796 Tribal Area Sub Plan	
				0863 Project Administration (ITDP)	
				770 Project Admn.Entertainment of Project Director	
0.00	92.73	49.55	49.55	01 Salaries	111.43
				01 Pay	
				EE	
0.00	0.00	70.36	70.36	02 Dearness Allowance	11.14
				EE	
0.00	0.00	0.99	0.99	05 Leave Travel Concession	1.12
				EE	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			06 Medical Allowance	
		2.09	2.09	EE	2.07
0.00	0.00			07 House Rent Allowance	
		5.97	5.97	EE	5.12
0.00	0.00			08 Medical Reimbursement	
		1.98	1.98	EE	2.24
0.00	92.73	130.94	130.94	Total 01-Salaries	133.12
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.75	0.75	EE	0.80
0.00	0.00	0.75	0.75	Total 03-Travel Expenses	0.80
				04 Office Expenses	
0.00	0.00			01 Postage Stamp	
		0.10	0.10	EE	0.00
0.00	0.00			02 Telephone Charge	
		0.10	0.10	EE	0.00
0.00	0.00			03 Electricity and Water Charge	
		0.16	0.16	EE	0.48
0.00	0.00			04 Office Equipments including Computers & Accessories	
		0.21	0.21	EE	0.00
0.00	0.00			05 Stationery and Printing of Forms	
		0.20	0.20	EE	0.00
0.00	0.00			07 Liveries	
		0.10	0.10	EE	0.00
0.00	0.00			09 Petrol, Oil and Lubricants (POL)	
		0.10	0.10	EE	0.00
0.00	0.00			99 Others	
		0.10	0.10	EE	1.00
0.00	0.00	1.07	1.07	Total 04-Office Expenses	1.48
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		2.23	2.23	EE	0.00
0.00	0.00	2.23	2.23	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	92.73	134.99	134.99	Total 770-Project Admn.Entertainment of Project Director	135.40
0.00	92.73	134.99	134.99	Total 0863-Project Administration (ITDP)	135.40
0.00	92.73	134.99	134.99	Total 796-Tribal Area Sub Plan	135.40



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				800 Other Expenditure *BTC Special Grants to Bodoland Autonomous Council 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary)	
0.00	0.00	0.00	0.00	99 Others TG-AC	30000.00
0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	30000.00
0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	30000.00
0.00	0.00	0.00	0.00	Total *BTC-Special Grants to Bodoland Autonomous Council	30000.00
				0107 Assistance to the Bodoland Autonomous Council 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
10.53	0.00			Total 00-(No Detail Head)	0.00
10.53	0.00	0.00	0.00		
				26 Other Charges 08 Expenditure on state guest & other dignitaries	
0.00	0.00	4348.12	4348.12	99 Others SOPD-G	4473.00
6946.73	0.00	6980.00	6980.00	SOPD-G	6785.00
6946.73	0.00	11328.12	11328.12	Total 26-Other Charges	11258.00
				32 Grants-in-aid General (Non-Salary)	
259.66	0.00	400.00	400.00	99 Others SOPD-G	900.00
259.66	0.00	400.00	400.00	Total 32-Grants-in-aid General (Non-Salary)	900.00
7216.92	0.00	11728.12	11728.12	Total 000-(No Sub-Sub Head)	12158.00
7216.92	0.00	11728.12	11728.12	Total 0107-Assistance to the Bodoland Autonomous Council	12158.00
				0201 Assistance to BTC 000 (No Sub-Sub Head) 31 Grants-in-aid General (Salary)	
0.00	0.00	440.00	440.00	99 Others EE	440.00
0.00	0.00	440.00	440.00	Total 31-Grants-in-aid General (Salary)	440.00
				32 Grants-in-aid General (Non-Salary)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
545.16	110.00			99 Others	
545.16	110.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
545.16	110.00	440.00	440.00	Total 000-(No Sub-Sub Head)	440.00
				619 Special Package for restoration of damage infrastructure in BTC riot affected area during 2012-13	
				32 Grants-in-aid General (Non-Salary)	
2660.26	0.00			99 Others	
2660.26	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
2660.26	0.00	0.00	0.00	Total 619-Special Package for restoration of damage infrastructure in BTC riot affected area during 2012-13	0.00
				620 Const. of metalling & Black topping of road from Ghambari Dhan to Pakalagi via Rangapara to Jaleswari via Bandorpara Fatwibary in Kokrajhar	
				32 Grants-in-aid General (Non-Salary)	
0.00	0.00			99 Others	
		8.09	8.09	SOPD-GSP	0.00
0.00	0.00	8.09	8.09	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	8.09	8.09	Total 620-Const. of metalling & Black topping of road from Ghambari Dhan to Pakalagi via Rangapara to Jaleswari via Bandorpara Fatwibary in Kokrajhar	0.00
3205.42	110.00	448.09	448.09	Total 0201-Assistance to BTC	440.00
				2971 Administrative Grants in BTC 000 (No Sub-Sub Head)	
				32 Grants-in-aid General (Non-Salary)	
0.00	207.03			99 Others	
		0.00	0.00	SOPD-ODS	1500.00
0.00	207.03	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	1500.00
0.00	207.03	0.00	0.00	Total 000-(No Sub-Sub Head)	1500.00
0.00	207.03	0.00	0.00	Total 2971-Administrative Grants in BTC	1500.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				3947 Assistance to BTC Assembly Sectt	
				000 (No Sub-Sub Head)	
				31 Grants-in-aid General (Salary)	
				01 Scale Pay	
0.00	0.00	300.00	300.00	EE	330.00
0.00	0.00	300.00	300.00	Total 31-Grants-in-aid General (Salary)	330.00
0.00	0.00	300.00	300.00	Total 000-(No Sub-Sub Head)	330.00
0.00	0.00	300.00	300.00	Total 3947-Assistance to BTC Assembly Sectt	330.00
				5487 Financial Assistance for Construction of residential accomodation for BTC	
				183 Administrative Charge	
				31 Grants-in-aid General (Salary)	
				01 Scale Pay	
0.00	0.00	200.00	200.00	EE	220.00
0.00	0.00	200.00	200.00	Total 31-Grants-in-aid General (Salary)	220.00
0.00	0.00	200.00	200.00	Total 183-Administrative Charge	220.00
0.00	0.00	200.00	200.00	Total 5487-Financial Assistance for Construction of residential accomodation for BTC	220.00
				5585 Construction of Indoor Stadium at Dotoma in Aid of Dotoma Anchalik sport Association	
				000 (No Sub-Sub Head)	
				32 Grants-in-aid General (Non-Salary)	
				99 Others	
0.00	0.00	124.70	124.70	SOPD-GSP	174.54
0.00	0.00	124.70	124.70	Total 32-Grants-in-aid General (Non-Salary)	174.54
0.00	0.00	124.70	124.70	Total 000-(No Sub-Sub Head)	174.54
0.00	0.00	124.70	124.70	Total 5585-Construction of Indoor Stadium at Dotoma in Aid of Dotoma Anchalik sport Association	174.54
				5615 Balisikha flow irrigation Scheme at Udalguri District	
				000 (No Sub-Sub Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
67.66	0.00	13.53	13.53	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-GSP	167.99
67.66	0.00	13.53	13.53	Total 32-Grants-in-aid General (Non-Salary)	167.99
67.66	0.00	13.53	13.53	Total 000-(No Sub-Sub Head)	167.99
67.66	0.00	13.53	13.53	Total 5615-Balisikha flow Irrigation Scheme at Udaiguri District	167.99
0.00	0.00	102.97	102.97	5616 Anti Erosion measures to protect Banugaon kwirwguri Khagrabari villages and its adjoining area of river Saralbhanga on its right bank 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others SOPD-GSP	0.00
0.00	0.00	102.97	102.97	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	102.97	102.97	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	102.97	102.97	Total 5616-Anti Erosion measures to protect Banugaon kwirwguri Khagrabari villages and its adjoining area of river Saralbhanga on its right bank	0.00
335.29	0.00	25.59	25.59	5617 Anti Erosion measure to protect Borghopan Villages and its adjoining areas from the erosion of river Sankosh, Kokrajhar District 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others SOPD-GSP	0.00
335.29	0.00	25.59	25.59	Total 32-Grants-in-aid General (Non-Salary)	0.00
335.29	0.00	25.59	25.59	Total 000-(No Sub-Sub Head)	0.00
335.29	0.00	25.59	25.59	Total 5617-Anti Erosion measure to protect Borghopan Villages and its adjoining areas from the erosion of river Sankosh, Kokrajhar District	0.00
10825.29	317.03	12943.00	12943.00	Total 800-Other Expenditure	44990.53
				03 Welfare of Backward Classes 001 Direction and Administration	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				0881 Welfare of Tea Garden and Ex-Tea Garden Tribe	
				626 Esstt. of Director of Tea Garden & other Staff	
				01 Salaries	
0.00	78.53	4.05	4.05	01 Pay	9.76
				EE	
0.00	0.00	5.75	5.75	02 Dearness Allowance	0.98
				EE	
0.00	0.00	0.08	0.08	05 Leave Travel Concession	0.10
				EE	
0.00	0.00	0.17	0.17	06 Medical Allowance	0.17
				EE	
0.00	0.00	0.49	0.49	07 House Rent Allowance	0.50
				EE	
0.00	0.00	0.16	0.16	08 Medical Reimbursement	0.20
				EE	
0.00	78.53	10.70	10.70	Total 01-Salaries	11.71
				03 Travel Expenses	
0.00	0.00	0.10	0.10	00 NULL	0.10
				EE	
0.00	0.00	0.10	0.10	Total 03-Travel Expenses	0.10
				04 Office Expenses	
0.00	0.00	0.05	0.05	03 Electricity and Water Charge	0.06
				EE	
0.00	0.00	0.05	0.05	99 Others	0.06
				EE	
0.00	0.00	0.10	0.10	Total 04-Office Expenses	0.12
0.00	78.53	10.90	10.90	Total 626-Esstt. of Director of Tea Garden & other Staff	11.93
0.00	78.53	10.90	10.90	Total 0881-Welfare of Tea Garden and Ex-Tea Garden Tribe	11.93
0.00	78.53	10.90	10.90	Total 001-Direction and Administration	11.93
				800 Other Expenditure	
				0880 Grants to Non Official Organisation doing Welfare Works amongst OBC People	
				777 Dev. Programme for OBC people	
				32 Grants-in-aid General (Non-Salary)	
275.01	0.00	100.00	100.00	99 Others	165.00
				SOPD-G	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
275.01	0.00	100.00	100.00	Total 32-Grants-in-aid General (Non-Salary)	165.00
275.01	0.00	100.00	100.00	Total 777-Dev. Programme for OBC people	165.00
275.01	0.00	100.00	100.00	Total 0880-Grants to Non Official Organisation doing Welfare Works amongst OBC People	165.00
275.01	0.00	100.00	100.00	Total 800-Other Expenditure	165.00
				80 General	
				001 Direction and Administration	
				0886 Directorate of Welfare of Plain Tribes & Backward Classes	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	18.58	14.15	14.15	01 Pay	EE 37.00
0.00	0.00	20.09	20.09	02 Dearness Allowance	EE 3.70
0.00	0.00	0.28	0.28	05 Leave Travel Concession	EE 0.37
0.00	0.00	0.72	0.72	06 Medical Allowance	EE 0.72
0.00	0.00	1.70	1.70	07 House Rent Allowance	EE 1.58
0.00	0.00	0.57	0.57	08 Medical Reimbursement	EE 0.74
0.00	18.58	37.51	37.51	Total 01-Salaries	44.11
				02 Wages	
0.00	0.00	0.00	0.00	06 Part Time Sweeper	EE 0.36
0.00	0.03			99 Others	
0.00	0.03	0.00	0.00	Total 02-Wages	0.36
				03 Travel Expenses	
3.00	0.81	1.10	1.10	00 NULL	EE 1.10
		4.50	4.50		SOPD EE-SSA 0.00
3.00	0.81	5.60	5.60	Total 03-Travel Expenses	1.10
				04 Office Expenses	
0.00	0.00	0.08	0.08	01 Postage Stamp	EE 0.00
0.00	0.00	0.12	0.12	02 Telephone Charge	EE 0.00
0.00	0.00	0.20	0.20	03 Electricity and Water Charge	EE 0.60

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			04 Office Equipments including Computers & Accessories	
		0.35	0.35	EE	0.00
0.00	0.00			05 Stationery and Printing of Forms	
		0.15	0.15	EE	0.00
0.00	0.00			07 Liveries	
		0.10	0.10	EE	0.00
0.00	0.00			09 Petrol, Oil and Lubricants (POL)	
		0.05	0.05	EE	0.00
5.00	0.00			99 Others	
		0.05	0.05	EE	0.06
		7.00	7.00	SOPD EE-SSA	0.00
5.00	0.00	8.10	8.10	Total 04-Office Expenses	0.66
				13 Major Works	
0.00	5.61			99 Others	
		100.00	100.00	SOPD-G	61.74
0.00	5.61	100.00	100.00	Total 13-Major Works	61.74
				26 Other Charges	
1267.60	0.00			99 Others	
		488.50	488.50	SOPD-G	888.26
1267.60	0.00	488.50	488.50	Total 26-Other Charges	888.26
1275.60	25.03	639.71	639.71	Total 000-(No Sub-Sub Head)	996.23
1275.60	25.03	639.71	639.71	Total 0886-Directorate of Welfare of Plain Tribes & Backward Classes	996.23
				0887 Estt. of welfare officers & other staff at S.	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	893.13			01 Pay	
		90.55	90.55	EE	224.30
0.00	0.00			02 Dearness Allowance	
		128.58	128.58	EE	22.43
0.00	0.00			05 Leave Travel Concession	
		1.82	1.82	EE	2.25
0.00	0.00			06 Medical Allowance	
		4.73	4.73	EE	4.78
0.00	0.00			07 House Rent Allowance	
		10.87	10.87	EE	11.12
0.00	0.00			08 Medical Reimbursement	
		3.62	3.62	EE	4.50
0.00	0.00			24 Handicapped allowance	
		0.00	0.00	EE	0.36

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	893.13	240.17	240.17	Total 01-Salaries	269.74
0.00	0.00	1.18	1.18	02 Wages 01 Wages to Casual Employees	0.00
0.00	1.56	0.00	0.00	99 Others	3.60
0.00	1.56	1.18	1.18	Total 02-Wages	3.60
0.00	0.40	0.45	0.45	03 Travel Expenses 00 NULL	0.50
0.00	0.40	0.45	0.45	Total 03-Travel Expenses	0.50
0.00	0.00	0.06	0.06	04 Office Expenses 01 Postage Stamp	0.07
0.00	0.00	0.18	0.18	03 Electricity and Water Charge	1.20
0.00	0.00	0.10	0.10	04 Office Equipments including Computers & Accessories.	0.00
0.00	0.00	0.10	0.10	05 Stationery and Printing of Forms	0.60
0.00	0.00	0.10	0.10	06 Furniture	0.00
0.00	153.71	0.00	0.00	99 Others	0.60
0.00	153.71	0.54	0.54	Total 04-Office Expenses	2.47
0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	1.20
0.00	0.00	1.19	1.19	99 Others	0.00
0.00	0.00	1.19	1.19	Total 06-Rents, Rates & Taxes / Royalty	1.20
0.00	1048.80	243.53	243.53	Total 000-(No Sub-Sub Head)	277.51
0.00	1048.80	243.53	243.53	Total 0887-Estt. of welfare officers & other staff at S.	277.51
1275.60	1073.83	883.24	883.24	Total 001-Direction and Administration	1273.74
12888.22	1564.70	14171.77	14171.77	Grand Total	46701.19
<b>PART - I - DETAILS</b>					
<b>Revenue Account</b>					
<b>B. Social Services</b>					
<b>(f) Labour and Labour Welfare</b>					



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
36.68	525.27	607.33	613.94	2230 Labour & Employment	753.10
36.68	525.27	607.33	613.94	Total-2230 Labour & Employment	753.10
<b><u>PART - II - DETAILS</u></b>					
2230 Labour & Employment					
01 Labour					
36.68	46.47	120.93	120.93	001 Direction and Administration	155.77
0.00	4.97	19.11	19.11	102 Working Conditions and safety	21.59
36.68	51.44	140.04	140.04	Total 01-Labour	177.36
02 Employment					
0.00	6.91	86.23	72.84	004 Research and Statistics	75.83
0.00	257.06	107.08	107.08	101 Employment Services	126.51
0.00	263.97	173.31	179.92	Total 02-Employment	202.34
03 Training					
0.00	144.97	243.98	243.98	003 Training of Craftsmen & Supervisors	273.40
0.00	64.89	0.00	0.00	796 Tribal Area Sub Plan	0.00
0.00	0.00	50.00	50.00	800 Other Expenditure	100.00
0.00	209.86	293.98	293.98	Total 03-Training	373.40
<b><u>PART - III - DETAILS</u></b>					
2230 Labour & Employment					
01 Labour					
001 Direction and Administration					
0885 Agricultural Labour					
000 (No Sub-Sub Head)					
00 (No Detail Head)					
0.00	0.00	0.00	0.00	00 NULL	5.37
0.00	0.00	0.00	0.00	Total 00-(No Detail Head)	5.37
01 Salaries					
0.00	46.47	26.10	26.10	01 Pay	58.04
0.00	0.00	37.06	37.06	02 Dearness Allowance	5.80
0.00	0.00	0.52	0.52	05 Leave Travel Concession	0.58
0.00	0.00	1.27	1.27	06 Medical Allowance	1.23
0.00	0.00	3.13	3.13	07 House Rent Allowance	3.07
0.00	0.00	1.05	1.05	08 Medical Reimbursement	1.16
0.00	46.47	69.13	69.13	Total 01-Salaries	69.88
02 Wages					

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.48	0.48	06 Part Time Sweeper EE	0.48
0.00	0.00	0.48	0.48	Total 02-Wages	0.48
0.00	0.00	0.24	0.24	03 Travel Expenses 00 NULL EE	0.40
0.00	0.00	0.24	0.24	Total 03-Travel Expenses	0.40
0.00	0.00	0.36	0.36	04 Office Expenses 03 Electricity and Water Charge EE	0.48
0.00	0.00	0.16	0.16	99 Others EE	0.96
		10.00	10.00	SOPD EE-SSA	0.00
0.00	0.00	10.52	10.52	Total 04-Office Expenses	1.44
0.00	0.00	2.56	2.56	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	3.20
0.00	0.00	2.56	2.56	Total 06-Rents, Rates & Taxes / Royalty	3.20
36.68	0.00	38.00	38.00	13 Major Works 99 Others SOPD-G	59.00
36.68	0.00	38.00	38.00	Total 13-Major Works	59.00
0.00	0.00	0.00	0.00	26 Other Charges 99 Others SOPD-G	16.00
0.00	0.00	0.00	0.00	Total 26-Other Charges	16.00
36.68	46.47	120.93	120.93	Total 000-(No Sub-Sub Head)	155.77
36.68	46.47	120.93	120.93	Total 0895-Agricultural Labour	155.77
36.68	46.47	120.93	120.93	Total 001-Direction and Administration	155.77
0.00	4.97	7.02	7.02	102 Working Conditions and safety 0902 Inspector of Factories (District Offices) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	17.68
0.00	0.00	9.97	9.97	02 Dearness Allowance EE	1.77
0.00	0.00	0.14	0.14	05 Leave Travel Concession EE	0.18
0.00	0.00	0.29	0.29	06 Medical Allowance EE	0.29

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			07 House Rent Allowance	
		0.84	0.84	EE	0.95
0.00	0.00			08 Medical Reimbursement	
		0.28	0.28	EE	0.36
0.00	4.97	18.54	18.54	Total 01-Salaries	21.23
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.10	0.10	EE	0.00
0.00	0.00	0.10	0.10	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.10	0.10	EE	0.24
0.00	0.00			99 Others	
		0.04	0.04	EE	0.12
0.00	0.00	0.14	0.14	Total 04-Office Expenses	0.36
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.33	0.33	EE	0.00
0.00	0.00	0.33	0.33	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	4.97	19.11	19.11	Total 000-(No Sub-Sub Head)	21.59
0.00	4.97	19.11	19.11	Total 0902-Inspector of Factories (District Offices)	21.59
0.00	4.97	19.11	19.11	Total 102-Working Conditions and safety	21.59
				02 Employment	
				004 Research and Statistics	
				0908 Collection of Employment Market Information	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	1.54			01 Pay	
		7.82	7.82	EE	21.30
0.00	0.00			02 Dearness Allowance	
		11.11	11.11	EE	2.13
0.00	0.00			05 Leave Travel Concession	
		0.16	0.16	EE	0.22
0.00	0.00			06 Medical Allowance	
		0.44	0.44	EE	0.44
0.00	0.00			07 House Rent Allowance	
		0.94	0.94	EE	1.17
0.00	0.00			08 Medical Reimbursement	
		0.32	0.32	EE	0.88
0.00	0.00			99 Others	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.00	3.39	EE	0.00
0.00	1.54	20.79	24.18	Total 01-Salaries	26.14
0.00	0.00			03 Travel Expenses	
		0.14	0.14	00 NULL	0.15
0.00	0.00	0.14	0.14	Total 03-Travel Expenses	0.15
0.00	0.00			04 Office Expenses	
		0.20	0.20	03 Electricity and Water Charge	0.24
0.00	0.00	0.14	0.14	99 Others	0.15
0.00	0.00	0.34	0.34	Total 04-Office Expenses	0.39
0.00	1.54	21.27	24.66	Total 000-(No Sub-Sub Head)	26.68
0.00	1.54	21.27	24.66	Total 0908-Collection of Employment Market Information	26.68
				0911 Expansion Of Employment Service	
				000 (No Sub-Sub Head)	
0.00	2.04			01 Salaries	
		6.94	6.94	01 Pay	19.03
0.00	0.00			02 Dearness Allowance	
		9.86	9.86		1.91
0.00	0.00			05 Leave Travel Concession	
		0.14	0.14		0.19
0.00	0.00			06 Medical Allowance	
		0.44	0.44		0.44
0.00	0.00			07 House Rent Allowance	
		0.84	0.84		1.14
0.00	0.00			08 Medical Reimbursement	
		0.28	0.28		0.38
0.00	0.00			99 Others	
		0.00	3.22		0.00
0.00	2.04	18.50	21.72	Total 01-Salaries	23.09
0.00	0.00			03 Travel Expenses	
		0.16	0.16	00 NULL	0.18
0.00	0.00	0.16	0.16	Total 03-Travel Expenses	0.18
0.00	0.00			04 Office Expenses	
		0.18	0.18	03 Electricity and Water Charge	0.24
0.00	0.00			99 Others	
		0.10	0.10		0.12

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.28	0.28	Total 04-Office Expenses	0.36
0.00	2.04	18.94	22.16	Total 000-(No Sub-Sub Head)	23.63
0.00	2.04	18.94	22.16	Total 0911-Expansion Of Employment Service	23.63
				1258 Vocational Guidance and Employment Counselling	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	3.33			01 Pay	
		9.70	9.70		EE 20.98
0.00	0.00			02 Dearness Allowance	
		13.78	13.78		EE 2.10
0.00	0.00			05 Leave Travel Concession	
		0.20	0.20		EE 0.21
0.00	0.00			06 Medical Allowance	
		0.44	0.44		EE 0.39
0.00	0.00			07 House Rent Allowance	
		1.17	1.17		EE 1.08
0.00	0.00			08 Medical Reimbursement	
		0.39	0.39		EE 0.42
0.00	3.33	25.68	25.68	Total 01-Salaries	25.18
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.12	0.12		EE 0.12
0.00	0.00	0.12	0.12	Total 03-Travel Expenses	0.12
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.12	0.12		EE 0.12
0.00	0.00			99 Others	
		0.10	0.10		EE 0.10
0.00	0.00	0.22	0.22	Total 04-Office Expenses	0.22
0.00	3.33	26.02	26.02	Total 000-(No Sub-Sub Head)	25.52
0.00	3.33	26.02	26.02	Total 1258-Vocational Guidance and Employment Counselling	25.52
0.00	6.91	66.23	72.84	Total 004-Research and Statistics	75.83
				101 Employment Services	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	249.87			01 Pay	
		26.26	26.26		EE 62.15
0.00	0.00			02 Dearness Allowance	
		37.29	37.29		EE 6.22
0.00	0.00			05 Leave Travel Concession	
		0.53	0.53		EE 0.62

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.23	1.23	06 Medical Allowance	1.61
0.00	0.00	3.15	3.15	07 House Rent Allowance	3.26
0.00	0.00	1.05	1.05	08 Medical Reimbursement	1.24
0.00	249.87	69.51	69.51	Total 01-Salaries	75.10
0.00	0.00	0.33	0.33	02 Wages	0.33
		0.33	0.33	06 Part Time Sweeper	0.00
				EE	
				SOPD EE-SSA	
0.00	0.00	0.66	0.66	Total 02-Wages	0.33
0.00	0.00	0.20	0.20	03 Travel Expenses	0.36
				00 NULL	
				EE	
0.00	0.00	0.20	0.20	Total 03-Travel Expenses	0.36
0.00	0.00	0.18	0.18	04 Office Expenses	0.36
				03 Electricity and Water Charge	
				EE	
0.00	0.00	0.25	0.25	99 Others	0.36
				EE	
				SOPD EE-SSA	0.00
0.00	0.00	1.67	1.67	Total 04-Office Expenses	0.72
0.00	0.00	1.61	1.61	06 Rents, Rates & Taxes / Royalty	0.00
				01 Rents for Hired Building	
				EE	
0.00	0.00	1.61	1.61	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00	30.00	30.00	13 Major Works	30.00
				99 Others	
				SOPD-G	
0.00	0.00	30.00	30.00	Total 13-Major Works	30.00
0.00	7.19	3.00	3.00	26 Other Charges	20.00
				99 Others	
				SOPD-G	
0.00	7.19	3.00	3.00	Total 26-Other Charges	20.00
0.00	257.06	107.08	107.08	Total 000-(No Sub-Sub Head)	126.51
0.00	257.06	107.08	107.08	Total 0000-(No Sub Head)	126.51
0.00	257.06	107.08	107.08	Total 101-Employment Services	126.51
				03 Training	
				003 Training of Craftsmen & Supervisors	
				0917 Industrial Training School	
				000 (No Sub-Sub Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	144.97			01 Salaries	
		24.96	24.96	01 Pay	EE 59.41
0.00	0.00	35.44	35.44	02 Dearness Allowance	EE 5.95
0.00	0.00	0.50	0.50	05 Leave Travel Concession	EE 0.60
0.00	0.00	1.08	1.08	06 Medical Allowance	EE 1.03
0.00	0.00	3.00	3.00	07 House Rent Allowance	EE 1.72
0.00	0.00	1.00	1.00	08 Medical Reimbursement	EE 1.20
0.00	144.97	65.98	65.98	Total 01-Salaries	69.91
0.00	0.00			03 Travel Expenses	
		0.15	0.15	00 NULL	EE 0.16
0.00	0.00	0.15	0.15	Total 03-Travel Expenses	0.16
0.00	0.00			04 Office Expenses	
		0.18	0.18	03 Electricity and Water Charge	EE 0.70
0.00	0.00	0.06	0.06	99 Others	EE 0.24
0.00	0.00	0.24	0.24	Total 04-Office Expenses	0.94
0.00	144.97	66.37	66.37	Total 000-(No Sub-Sub Head)	71.01
0.00	144.97	66.37	66.37	Total 0917-Industrial Training School	71.01
				4228 Establishment of I.T.I Kokrajhar	
				966 (No Sub-Sub Head)	
0.00	0.00	39.25	39.25	01 Salaries	
				01 Pay	EE 100.05
0.00	0.00	55.74	55.74	02 Dearness Allowance	EE 10.00
0.00	0.00	0.79	0.79	05 Leave Travel Concession	EE 1.00
0.00	0.00	1.85	1.85	06 Medical Allowance	EE 1.80
0.00	0.00	4.71	4.71	07 House Rent Allowance	EE 3.32
0.00	0.00	1.57	1.57	08 Medical Reimbursement	EE 2.00
0.00	0.00	103.91	103.91	Total 01-Salaries	118.17
				03 Travel Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			00 NULL	
		0.78	0.78	EE	0.80
0.00	0.00	0.78	0.78	Total 03-Travel Expenses	0.80
0.00	0.00			04 Office Expenses	
		0.24	0.24	03 Electricity and Water Charge	0.72
0.00	0.00			EE	
		0.20	0.20	99 Others	0.36
0.00	0.00	0.44	0.44	Total 04-Office Expenses	1.08
0.00	0.00			10 Scholarship and Stipend	
		0.24	0.24	99 Others	0.00
				EE	
0.00	0.00	0.24	0.24	Total 10-Scholarship and Stipend	0.00
0.00	0.00			19 Materials & Supplies	
		1.13	1.13	99 Others	0.00
				EE	
0.00	0.00	1.13	1.13	Total 19-Materials & Supplies	0.00
0.00	0.00	106.50	106.50	Total 966-(No Sub-Sub Head)	120.05
0.00	0.00	106.50	106.50	Total 4228-Establishment of I.T.I Kokrajhar	120.05
				4229 Udaiguri	
				000 (No Sub-Sub Head)	
0.00	0.00			01 Salaries	
		26.35	26.35	01 Pay	68.18
				EE	
0.00	0.00			02 Dearness Allowance	6.82
		37.42	37.42	EE	
0.00	0.00			05 Leave Travel Concession	0.68
		0.53	0.53	EE	
0.00	0.00			06 Medical Allowance	1.23
		1.23	1.23	EE	
0.00	0.00			07 House Rent Allowance	2.18
		3.16	3.16	EE	
0.00	0.00			08 Medical Reimbursement	1.36
		1.06	1.06	EE	
0.00	0.00	69.75	69.75	Total 01-Salaries	80.45
0.00	0.00			03 Travel Expenses	
		0.30	0.30	00 NULL	0.33
				EE	
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	0.33
0.00	0.00			04 Office Expenses	
		0.30	0.30	03 Electricity and Water Charge	0.72
				EE	
0.00	0.00			99 Others	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.76	0.76	EE	0.84
0.00	0.00	1.06	1.06	Total 04-Office Expenses	1.56
0.00	0.00	71.11	71.11	Total 000-(No Sub-Sub Head)	82.34
0.00	0.00	71.11	71.11	Total 4229-Udaiguri	82.34
0.00	144.97	243.98	243.98	Total 003-Training of Craftsmen & Supervisors	273.40
				796 Tribal Area Sub Plan	
				1727 Establishment of ITIs	
				966 KoKrajhar	
				01 Salaries	
0.00	64.89			99 Others	
0.00	64.89	0.00	0.00	Total 01-Salaries	0.00
0.00	64.89	0.00	0.00	Total 966-KoKrajhar	0.00
0.00	64.89	0.00	0.00	Total 1727-Establishment of ITIs	0.00
0.00	64.89	0.00	0.00	Total 796-Tribal Area Sub Plan	0.00
				800 Other Expenditure	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				04 Office Expenses	
0.00	0.00			99 Others	
		23.00	23.00	SOPD EE-SSA	0.00
0.00	0.00	23.00	23.00	Total 04-Office Expenses	0.00
				13 Major Works	
				99 Others	
0.00	0.00	0.00	0.00	SOPD-G	60.00
0.00	0.00	0.00	0.00	Total 13-Major Works	60.00
				19 Materials & Supplies	
				99 Others	
0.00	0.00	7.00	7.00	SOPD-G	20.00
0.00	0.00	7.00	7.00	Total 19-Materials & Supplies	20.00
				26 Other Charges	
				99 Others	
0.00	0.00	20.00	20.00	SOPD-G	20.00
0.00	0.00	20.00	20.00	Total 26-Other Charges	20.00
0.00	0.00	50.00	50.00	Total 000-(No Sub-Sub Head)	100.00
0.00	0.00	50.00	50.00	Total 0000-(No Sub Head)	100.00
0.00	0.00	50.00	50.00	Total 800-Other Expenditure	100.00
36.68	525.27	607.33	613.94	Grand Total	753.10
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				B. Social Services	
				(g) Social Welfare and Nutrition	
181.00	633.74	872.82	892.71	2235 Social Security & Welfare	943.11
181.00	633.74	872.82	892.71	Total-2235 Social Security & Welfare	943.11

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<b>PART - II - DETAILS</b>	
				2235 Social Security & Welfare	
				02 Social Welfare	
181.00	161.86	638.32	651.01	001 Direction and Administration	633.71
0.00	0.00	5.03	5.03	102 Child Welfare	6.14
0.00	18.35	26.93	26.93	105 Prohibition	27.98
0.00	0.00	102.00	102.00	200 Other Programmes	185.00
0.00	453.53	61.69	67.90	796 Tribal Area Sub-Plan	74.88
181.00	633.74	833.97	852.87	Total 02-Social Welfare	927.71
				60 Other Social Security and Welfare Programme	
0.00	0.00	5.05	6.04	102 Pensions under Social Security Scheme	6.38
0.00	0.00	33.80	33.80	200 Other Programmes	9.02
0.00	0.00	38.85	39.84	Total 60-Other Social Security and Welfare Programme	15.40
				<b>PART - III - DETAILS</b>	
				2235 Social Security & Welfare	
				02 Social Welfare	
				001 Direction and Administration	
				0142 District & Subordinate Offices	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	161.86			01 Pay	
		30.08	30.08	EE	84.83
0.00	0.00			02 Dearness Allowance	
		42.72	42.72	EE	8.48
0.00	0.00			05 Leave Travel Concession	
		0.60	0.60	EE	0.85
0.00	0.00			06 Medical Allowance	
		1.61	1.61	EE	1.61
0.00	0.00			07 House Rent Allowance	
		3.61	3.61	EE	4.66
0.00	0.00			08 Medical Reimbursement	
		1.21	1.21	EE	1.70
0.00	0.00			99 Others	
		0.00	12.69	EE	0.00
0.00	161.86	79.83	92.52	Total 01-Salaries	102.13
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.25	0.25	EE	0.60
		2.50	2.50	SOPD EE-SSA	0.00
0.00	0.00	2.75	2.75	Total 03-Travel Expenses	0.60
				04 Office Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.17	0.17	03 Electricity and Water Charge EE	0.48
0.00	0.00	0.07	0.07	99 Others EE	0.50
		30.50	30.50	SOPD EE-SSA	0.00
0.00	0.00	30.74	30.74	Total 04-Office Expenses	0.98
167.09	0.00	181.00	181.00	13 Major Works 99 Others SOPD-G	280.00
167.09	0.00	181.00	181.00	Total 13-Major Works	280.00
13.91	0.00	50.00	50.00	14 Minor Works 00 NULL SOPD-G	50.00
13.91	0.00	50.00	50.00	Total 14-Minor Works	50.00
0.00	0.00	214.00	214.00	26 Other Charges 99 Others SOPD-G	200.00
0.00	0.00	214.00	214.00	Total 26-Other Charges	200.00
0.00	0.00	80.00	80.00	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	0.00
0.00	0.00	80.00	80.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
181.00	161.86	638.32	651.01	Total 000-(No Sub-Sub Head)	633.71
181.00	161.86	638.32	651.01	Total 0142-District & Subordinate Offices	633.71
181.00	161.86	638.32	651.01	Total 001-Direction and Administration	633.71
0.00	0.00	1.74	1.74	102 Child Welfare 0116 Balwadi Programme 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	4.80
0.00	0.00	2.47	2.47	02 Dearness Allowance EE	0.48
0.00	0.00	0.04	0.04	05 Leave Travel Concession EE	0.05
0.00	0.00	0.10	0.10	06 Medical Allowance EE	0.10
0.00	0.00	0.21	0.21	07 House Rent Allowance EE	0.21
0.00	0.00	0.07	0.07	08 Medical Reimbursement EE	0.10

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	4.63	4.63	Total 01-Salaries	5.74
0.00	0.00			03 Travel Expenses	
		0.16	0.16	00 NULL	0.16
				EE	
0.00	0.00	0.16	0.16	Total 03-Travel Expenses	0.16
0.00	0.00			04 Office Expenses	
		0.08	0.08	03 Electricity and Water Charge	0.08
				EE	
0.00	0.00	0.04	0.04	99 Others	0.04
				EE	
0.00	0.00	0.12	0.12	Total 04-Office Expenses	0.12
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		0.12	0.12	01 Rents for Hired Building	0.12
				EE	
0.00	0.00	0.12	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.12
0.00	0.00	5.03	5.03	Total 000-(No Sub-Sub Head)	6.14
0.00	0.00	5.03	5.03	Total 0116-Balwadi Programme	6.14
0.00	0.00	5.03	5.03	Total 102-Child Welfare	6.14
				105 Prohibition	
				1729 Prohibition Propaganda	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	18.35			01 Pay	
		9.73	9.73		22.84
				EE	
0.00	0.00			02 Dearness Allowance	
		13.82	13.82		2.29
				EE	
0.00	0.00			05 Leave Travel Concession	
		0.20	0.20		0.23
				EE	
0.00	0.00			06 Medical Allowance	
		0.53	0.53		0.51
				EE	
0.00	0.00			07 House Rent Allowance	
		1.17	1.17		1.17
				EE	
0.00	0.00			08 Medical Reimbursement	
		0.39	0.39		0.46
				EE	
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		0.51	0.51		0.00
				EE	
0.00	0.00			38 Kit Maintenance Allowance	
		0.10	0.10		0.00
				EE	
0.00	18.35	26.45	26.45	Total 01-Salaries	27.50
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.24	0.24		0.24
				EE	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.24	0.24	Total 03-Travel Expenses	0.24
0.00	0.00			04 Office Expenses	
		0.16	0.16	03 Electricity and Water Charge	0.16
				EE	
0.00	0.00			99 Others	
		0.08	0.08	EE	0.08
0.00	0.00	0.24	0.24	Total 04-Office Expenses	0.24
0.00	18.35	26.93	26.93	Total 000-(No Sub-Sub Head)	27.98
0.00	18.35	26.93	26.93	Total 1729-Prohibition Propaganda	27.98
0.00	18.35	26.93	26.93	Total 105-Prohibition	27.98
				200 Other Programmes	
				0205 Other Welfare Schemes	
				818 Rehabilitation Grant to Physically Handicapped	
				32 Grants-in-aid General (Non-Salary)	
0.00	0.00			01 Normal	
		102.00	102.00	SOPD-G	185.00
0.00	0.00	102.00	102.00	Total 32-Grants-in-aid General (Non-Salary)	185.00
0.00	0.00	102.00	102.00	Total 818-Rehabilitation Grant to Physically Handicapped	185.00
0.00	0.00	102.00	102.00	Total 0205-Other Welfare Schemes	185.00
0.00	0.00	102.00	102.00	Total 200-Other Programmes	185.00
				796 Tribal Area Sub-Plan	
				0142 District & Subordinate Offices	
				536 VTRC, Barama	
				01 Salaries	
0.00	396.77			01 Pay	
		15.66	15.66	EE	42.94
0.00	0.00			02 Dearness Allowance	
		22.24	22.24	EE	4.30
0.00	0.00			05 Leave Travel Concession	
		0.32	0.32	EE	0.43
0.00	0.00			06 Medical Allowance	
		0.67	0.67	EE	0.67
0.00	0.00			07 House Rent Allowance	
		1.88	1.88	EE	1.91
0.00	0.00			08 Medical Reimbursement	
		0.63	0.63	EE	0.86
0.00	0.00			99 Others	
		0.00	4.59	EE	0.00
0.00	396.77	41.40	45.99	Total 01-Salaries	51.11
				03 Travel Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.24	0.24	00 NULL EE	0.26
0.00	0.00	0.24	0.24	Total 03-Travel Expenses	0.25
0.00	0.00	0.17	0.17	04 Office Expenses 03 Electricity and Water Charge EE	0.18
0.00	0.00	0.07	0.07	99 Others EE	0.07
0.00	0.00	0.24	0.24	Total 04-Office Expenses	0.25
0.00	0.00	0.72	0.72	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.79
0.00	0.00	0.72	0.72	Total 06-Rents, Rates & Taxes / Royalty	0.79
0.00	0.00	0.50	0.50	10 Scholarship and Stipend 01 Scholarship EE	0.55
0.00	0.00	0.50	0.50	Total 10-Scholarship and Stipend	0.55
0.00	0.00	0.10	0.10	17 Maintenance 99 Others EE	0.11
0.00	0.00	0.10	0.10	Total 17-Maintenance	0.11
0.00	0.00	0.55	0.55	19 Materials & Supplies 99 Others EE	0.60
0.00	0.00	0.55	0.55	Total 19-Materials & Supplies	0.60
0.00	396.77	43.75	48.34	Total 536-VTRC, Barama	53.67
0.00	56.76	6.18	6.18	537 Vocational training & Regional Rehabilitation centre for women, Kachukata 01 Salaries 01 Pay EE	16.25
0.00	0.00	8.78	8.78	02 Dearness Allowance EE	1.63
0.00	0.00	0.12	0.12	05 Leave Travel Concession EE	0.16
0.00	0.00	0.29	0.29	06 Medical Allowance EE	0.29
0.00	0.00	0.74	0.74	07 House Rent Allowance EE	0.86
0.00	0.00	0.25	0.25	08 Medical Reimbursement EE	0.32
0.00	0.00	0.00	1.62	99 Others EE	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	56.76	16.36	17.98	Total 01-Salaries	19.51
0.00	0.00			03 Travel Expenses	
		0.14	0.14	00 NULL	0.15
				EE	
0.00	0.00	0.14	0.14	Total 03-Travel Expenses	0.15
0.00	0.00			04 Office Expenses	
		0.10	0.10	03 Electricity and Water Charge	0.11
				EE	
0.00	0.00	0.05	0.05	99 Others	0.05
				EE	
0.00	0.00	0.15	0.15	Total 04-Office Expenses	0.16
0.00	0.00			10 Scholarship and Stipend	
		0.17	0.17	01 Scholarship	0.18
				EE	
0.00	0.00	0.17	0.17	Total 10-Scholarship and Stipend	0.18
0.00	0.00			17 Maintenance	
		0.54	0.54	99 Others	0.58
				EE	
0.00	0.00	0.54	0.54	Total 17-Maintenance	0.58
0.00	0.00			19 Materials & Supplies	
		0.58	0.58	99 Others	0.63
				EE	
0.00	0.00	0.58	0.58	Total 19-Materials & Supplies	0.63
0.00	56.76	17.94	19.56	Total 537-Vocational training & Regional	21.21
0.00	453.53	61.69	67.90	Total 0142-District & Subordinate Offices	74.88
0.00	453.53	61.69	67.90	Total 796-Tribal Area Sub-Plan	74.88
				60 Other Social Security and Welfare Programme	
				102 Pensions under Social Security Scheme	
				0199 Old age Pension Schemas	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		1.85	1.85		5.19
				EE	
0.00	0.00			02 Dearness Allowance	
		2.63	2.63		0.52
				EE	
0.00	0.00			05 Leave Travel Concession	
		0.04	0.04		0.05
				EE	
0.00	0.00			06 Medical Allowance	
		0.07	0.07		0.07
				EE	
0.00	0.00			07 House Rent Allowance	
		0.22	0.22		0.28
				EE	
0.00	0.00			08 Medical Reimbursement	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.08	0.08	99 Others EE	0.10
		0.00	0.99	EE	0.00
0.00	0.00	4.89	5.88	Total 01-Salaries	6.21
0.00	0.00			03 Travel Expenses 00 NULL	
		0.11	0.11	EE	0.12
0.00	0.00	0.11	0.11	Total 03-Travel Expenses	0.12
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	
		0.03	0.03	EE	0.03
0.00	0.00			99 Others	
		0.02	0.02	EE	0.02
0.00	0.00	0.05	0.05	Total 04-Office Expenses	0.05
0.00	0.00	5.05	6.04	Total 000-(No Sub-Sub Head)	6.38
0.00	0.00	5.05	6.04	Total 0199-Old age Pension Schemes	6.38
0.00	0.00	5.05	6.04	Total 102-Pensions under Social Security Scheme	6.38
				200 Other Programmes 1790 Other Miscellaneous Expenditure	
0.00	0.00			000 (No Sub-Sub Head) 01 Salaries 01 Pay	
		12.73	12.73	EE	5.51
0.00	0.00			02 Dearness Allowance	
		18.08	18.08	EE	0.55
0.00	0.00			05 Leave Travel Concession	
		0.26	0.26	EE	0.06
0.00	0.00			06 Medical Allowance	
		0.29	0.29	EE	0.10
0.00	0.00			07 House Rent Allowance	
		1.53	1.53	EE	0.32
0.00	0.00			08 Medical Reimbursement	
		0.51	0.51	EE	0.12
0.00	0.00	33.40	33.40	Total 01-Salaries	6.66
0.00	0.00			03 Travel Expenses 00 NULL	
		0.20	0.20	EE	1.00
0.00	0.00	0.20	0.20	Total 03-Travel Expenses	1.00
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	
		0.14	0.14	EE	0.36
0.00	0.00			99 Others	



Actual - 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.06	0.06	EE	1.00
0.00	0.00	0.20	0.20	Total 04-Office Expenses	1.36
0.00	0.00	33.80	33.80	Total 000-(No Sub-Sub Head)	9.02
0.00	0.00	33.80	33.80	Total 1790-Other Miscellaneous Expenditure	9.02
0.00	0.00	33.80	33.80	Total 200-Other Programmes	9.02
181.00	633.74	872.82	892.71	Grand Total	943.11
<b><u>PART - I - DETAILS</u></b>					
Revenue Account					
C. Economic Services					
(a) Agriculture and Allied Activities					
1504.28	2418.79	4465.84	4579.43	2401 Crop Husbandary - Horticulture	5315.51
1504.28	2418.79	4465.84	4579.43	Total-2401 Crop Husbandary - Horticulture	5315.51
<b><u>PART - II - DETAILS</u></b>					
2401 Crop Husbandary - Horticulture					
00 (No Sub-Major Head)					
182.35	2330.99	2081.36	2140.22	001 Direction and Administration	2253.52
0.00	0.00	149.88	149.88	104 Agricultural Farms	360.78
0.00	5.40	93.39	104.15	105 Manures and Fertilisers	187.71
0.00	2.85	85.40	85.40	107 Plant Protection	59.55
0.00	0.00	3.36	3.62	108 Commercial Crops	3.86
0.00	34.23	420.59	436.81	109 Extension and Farmers Training	490.28
0.00	0.00	5.72	6.50	110 Crop Insurance	6.91
0.00	0.00	65.90	78.21	111 Agricultural Economics and Statistics	82.91
1321.93	29.70	1130.43	1134.55	113 Agricultural Engineering	1397.48
0.00	1.45	38.91	38.91	119 Horticulture and Vegetable Crops	38.68
0.00	14.17	390.90	401.18	800 Other Expenditure	433.83
1504.28	2418.79	4465.84	4579.43	Total 00-(No Sub-Major Head)	5315.51
<b><u>PART - III - DETAILS</u></b>					
2401 Crop Husbandary - Horticulture					
00 (No Sub-Major Head)					
001 Direction and Administration					
0240 Subordinate Establishment					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	2010.45			01 Pay	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		470.40	470.40		1222.77
0.00	0.00			02 Dearness Allowance EE	
		667.97	667.97		122.28
0.00	0.00			05 Leave Travel Concession EE	
		9.41	9.41		12.23
0.00	0.00			06 Medical Allowance EE	
		18.29	18.29		19.35
0.00	0.00			07 House Rent Allowance EE	
		56.45	56.45		59.04
0.00	0.00			08 Medical Reimbursement EE	
		18.82	18.82		24.46
0.00	0.00			18 Fixed T.A/ Permanent T.A EE	
		8.82	8.82		0.00
0.00	0.00			99 Others EE	
		0.00	36.90		0.00
0.00	2010.45	1250.16	1287.06	Total 01-Salaries	1460.13
				02 Wages	
0.00	0.00			02 Wages to Muster Roll Employees	
		3.36	3.36		3.36
5.73	0.00			99 Others EE	
5.73	0.00	3.36	3.36	Total 02-Wages	3.36
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.47	1.47		1.60
		17.50	17.50		0.00
				EE	
				SOPD-G	
0.00	0.00	18.97	18.97	Total 03-Travel Expenses	1.60
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge EE	2.00
		1.00	1.00		
0.00	0.00			08 Maintenance of Vehicles EE	3.00
		0.00	0.00		
0.00	16.34			99 Others EE	4.00
		0.40	0.40		
		130.00	130.00		0.00
				SOPD-G	
0.00	16.34	131.40	131.40	Total 04-Office Expenses	9.00
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building EE	0.70
		0.70	0.70		
0.00	0.00	0.70	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.70
				11 Hospitality Expenses / Sumptuary Allowances etc	
0.00	0.00			99 Others	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.07	0.07	EE	0.07
0.00	0.00	0.07	0.07	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.07
176.62	0.00			13 Major Works	
				99 Others	
176.62	0.00	0.00	0.00	Total 13-Major Works	0.00
0.00	0.00			14 Minor Works	
				00 NULL	
		0.09	0.09	EE	0.00
0.00	0.00	0.09	0.09	Total 14-Minor Works	0.00
0.00	0.00			15 Machinery and Equipment / Tools & Plants	
				99 Others	
		0.16	0.16	EE	0.16
0.00	0.00	0.16	0.16	Total 15-Machinery and Equipment / Tools & Plants	0.16
0.00	0.00			16 Purchase of Motor Vehicles	
				00 NULL	
		0.10	0.10	EE	0.10
0.00	0.00	0.10	0.10	Total 16-Purchase of Motor Vehicles	0.10
0.00	0.00			17 Maintenance	
				99 Others	
		0.09	0.09	EE	0.00
0.00	0.00	0.09	0.09	Total 17-Maintenance	0.00
182.35	2026.79	1405.10	1442.00	Total 000-(No Sub-Sub Head)	1475.12
182.35	2026.79	1405.10	1442.00	Total 0240-Subordinate Establishment	1475.12
				1026 Intensive Agriculture Extention Schemes	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	81.60			01 Pay	
		227.54	227.54	EE	590.69
0.00	0.00			02 Dearness Allowance	
		323.11	323.11	EE	59.07
0.00	0.00			05 Leave Travel Concession	
		4.51	4.51	EE	5.91
0.00	0.00			06 Medical Allowance	
		8.86	8.86	EE	9.70
0.00	0.00			07 House Rent Allowance	
		27.30	27.30	EE	27.11
0.00	0.00			08 Medical Reimbursement	
		9.10	9.10	EE	11.82
0.00	0.00			18 Fixed T.A/ Permanent T.A	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	7.61	7.61	99 Others	0.00
		0.00	19.80		0.00
0.00	81.60	608.03	627.83	Total 01-Salaries	704.30
0.00	0.00			03 Travel Expenses	
		0.50	0.50	00 NULL	0.60
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.60
0.00	0.00			04 Office Expenses	
		0.55	0.55	03 Electricity and Water Charge	0.60
0.00	0.00	0.00	0.00	08 Maintenance of Vehicles	0.10
0.00	0.00	0.23	0.23	99 Others	0.25
0.00	0.00	0.78	0.78	Total 04-Office Expenses	0.95
0.00	0.00			14 Minor Works	
		0.09	0.09	00 NULL	0.10
0.00	0.00	0.09	0.09	Total 14-Minor Works	0.10
0.00	0.00			15 Machinery and Equipment / Tools & Plants	
		0.58	0.58	99 Others	0.60
0.00	0.00	0.58	0.58	Total 15-Machinery and Equipment / Tools & Plants	0.60
0.00	0.00			16 Purchase of Motor Vehicles	
		0.20	0.20	00 NULL	0.00
0.00	0.00	0.20	0.20	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00			17 Maintenance	
		0.25	0.25	99 Others	0.25
0.00	0.00	0.25	0.25	Total 17-Maintenance	0.25
0.00	0.00			19 Materials & Supplies	
		0.69	0.69	99 Others	0.70
0.00	0.00	0.69	0.69	Total 19-Materials & Supplies	0.70
0.00	81.60	611.12	630.92	Total 000-(No Sub-Sub Head)	707.50
0.00	81.60	611.12	630.92	Total 1026-Intensive Agriculture Extension Schemes	707.50
				1027 Field trial stations & Cell	
				000 (No Sub-Sub Head)	
				01 Salaries	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	222.60			01 Pay	
		24.31	24.31	EE	58.26
0.00	0.00			02 Dearness Allowance	
		34.52	34.52	EE	5.83
0.00	0.00			05 Leave Travel Concession	
		0.49	0.49	EE	0.58
0.00	0.00			06 Medical Allowance	
		0.86	0.86	EE	0.82
0.00	0.00			07 House Rent Allowance	
		2.92	2.92	EE	3.25
0.00	0.00			08 Medical Reimbursement	
		0.98	0.98	EE	1.17
0.00	0.00			99 Others	
		0.00	2.16	EE	0.00
0.00	222.60	64.08	66.24	Total 01-Salaries	69.91
				02 Wages	
0.00	0.00			01 Wages to Casual Employees	
		0.00	0.00	EE	0.72
0.00	0.00			02 Wages to Muster Roll Employees	
		0.54	0.54	EE	0.00
0.00	0.00	0.54	0.54	Total 02-Wages	0.72
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.25	0.25	EE	0.00
0.00	0.00	0.25	0.25	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.12	0.12	EE	0.12
0.00	0.00			99 Others	
		0.05	0.05	EE	0.05
0.00	0.00	0.17	0.17	Total 04-Office Expenses	0.17
				17 Maintenance	
0.00	0.00			99 Others	
		0.10	0.10	EE	0.10
0.00	0.00	0.10	0.10	Total 17-Maintenance	0.10
0.00	222.60	65.14	67.30	Total 000-(No Sub-Sub Head)	70.90
0.00	222.60	65.14	67.30	Total 1027-Field trial stations & Cell	70.90
182.35	2330.99	2081.36	2140.22	Total 001-Direction and Administration	2253.52
				104 Agricultural Farms	
				0284 Agriculture Farming Corporation	
				000 (No Sub-Sub Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			01 Salaries	
				01 Pay	
		7.05	7.05		20.43
0.00	0.00			02 Dearness Allowance	EE
		10.01	10.01		2.04
0.00	0.00			05 Leave Travel Concession	EE
		0.14	0.14		0.21
0.00	0.00			06 Medical Allowance	EE
		0.19	0.19		0.19
0.00	0.00			07 House Rent Allowance	EE
		0.85	0.85		0.73
0.00	0.00			08 Medical Reimbursement	EE
		0.28	0.28		0.42
0.00	0.00	18.52	18.52	Total 01-Salaries	24.02
0.00	0.00			04 Office Expenses	
				03 Electricity and Water Charge	EE
		0.04	0.04		0.04
0.00	0.00			99 Others	EE
		0.02	0.02		0.02
0.00	0.00	0.06	0.06	Total 04-Office Expenses	0.06
0.00	0.00			32 Grants-in-aid General (Non-Salary)	
				99 Others	
		131.30	131.30		SOPD-G
					336.70
0.00	0.00	131.30	131.30	Total 32-Grants-in-aid General (Non-Salary)	336.70
0.00	0.00	149.88	149.88	Total 000-(No Sub-Sub Head)	360.78
0.00	0.00	149.88	149.88	Total 0284-Agriculture Farming Corporation	360.78
0.00	0.00	149.88	149.88	Total 104-Agricultural Farms	360.78
				105 Manures and Fertilisers	
				1042 Soil testing and Soil fertility Index	
				000 (No Sub-Sub Head)	
0.00	0.00			01 Salaries	
				01 Pay	
		18.03	18.03		EE
					47.58
0.00	0.00			02 Dearness Allowance	EE
		25.60	25.60		4.78
0.00	0.00			05 Leave Travel Concession	EE
		0.36	0.36		0.48
0.00	0.00			06 Medical Allowance	EE
		0.65	0.65		0.70
0.00	0.00			07 House Rent Allowance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		2.16	2.16	08 Medical Reimbursement	2.47
0.00	0.00			EE	
		0.72	0.72	99 Others	0.96
0.00	0.00			EE	
		0.00	8.98		0.00
0.00	0.00	47.52	56.50	Total 01-Salaries	56.97
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.05	0.05	EE	0.10
0.00	0.00	0.05	0.05	Total 03-Travel Expenses	0.10
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.12	0.12	EE	0.24
0.00	0.00			99 Others	0.12
		0.02	0.02	EE	
0.00	0.00	0.14	0.14	Total 04-Office Expenses	0.36
				15 Machinery and Equipment / Tools & Plants	
0.00	0.00			99 Others	
		0.08	0.08	EE	0.08
0.00	0.00	0.08	0.08	Total 15-Machinery and Equipment / Tools & Plants	0.08
				17 Maintenance	
0.00	0.00			99 Others	
		0.15	0.15	EE	0.15
		1.00	1.00	SOPD-G	5.00
0.00	0.00	1.15	1.15	Total 17-Maintenance	5.15
				32 Grants-in-aid General (Non-Salary)	
0.00	0.00			99 Others	
		30.00	30.00	SOPD-G	0.00
0.00	0.00	30.00	30.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	78.94	87.92	Total 000-(No Sub-Sub Head)	62.66
0.00	0.00	78.94	87.92	Total 1042-Soil testing and Soil fertility Index	62.66
				1045 Schemes for Soil & Land survey	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	5.40			01 Pay	
		5.47	5.47	EE	21.04
0.00	0.00			02 Dearness Allowance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		7.78	7.78		2.10
0.00	0.00			05 Leave Travel Concession EE	
		0.11	0.11		0.21
0.00	0.00			06 Medical Allowance EE	
		0.11	0.11		0.15
0.00	0.00			07 House Rent Allowance EE	
		0.66	0.66		0.97
0.00	0.00			08 Medical Reimbursement EE	
		0.22	0.22		0.42
0.00	0.00			99 Others EE	
		0.00	1.78		0.00
0.00	5.40	14.35	16.13	Total 01-Salaries	24.89
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.06	0.06		0.06
0.00	0.00	0.06	0.06	Total 03-Travel Expenses	0.06
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge EE	0.08
		0.03	0.03		
0.00	0.00			99 Others EE	0.02
		0.01	0.01		
0.00	0.00	0.04	0.04	Total 04-Office Expenses	0.10
				32 Grants-in-aid General (Non-Salary)	
0.00	0.00			99 Others	
		0.00	0.00		100.00
0.00	0.00	0.00	0.00	SOPD-G	
0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	100.00
0.00	5.40	14.45	16.23	Total 000-(No Sub-Sub Head)	125.05
0.00	5.40	14.45	16.23	Total 1045-Schemes for Soil & Land survey	125.05
0.00	5.40	93.39	104.15	Total 105-Manures and Fertilisers	187.71
				107 Plant Protection	
				0208 Plant Protection Campaign	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	1.19			01 Pay	
		7.14	7.14		18.98
0.00	0.00			02 Dearness Allowance EE	
		10.14	10.14		1.80
0.00	0.00			05 Leave Travel Concession EE	
		0.14	0.14		0.19
0.00	0.00			06 Medical Allowance EE	
		0.33	0.33		0.31
0.00	0.00			07 House Rent Allowance EE	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.86	0.86	08 Medical Reimbursement EE	1.05
		0.29	0.29	EE	0.38
0.00	1.19	18.90	18.90	Total 01-Salaries	22.81
0.00	0.00			03 Travel Expenses 00 NULL	
		0.06	0.06	EE	0.06
0.00	0.00	0.06	0.06	Total 03-Travel Expenses	0.06
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	
		0.04	0.04	EE	0.04
0.00	0.00			99 Others	
		0.03	0.03	EE	0.03
0.00	0.00	0.07	0.07	Total 04-Office Expenses	0.07
0.00	0.00			32 Grants-in-aid General (Non-Salary) 99 Others	
		40.50	40.50	SOPD-G	18.00
0.00	0.00	40.50	40.50	Total 32-Grants-in-aid General (Non-Salary)	18.00
0.00	1.19	59.53	59.53	Total 000-(No Sub-Sub Head)	40.94
0.00	1.19	59.53	59.53	Total 0208-Plant Protection Campaign	40.94
0.00	1.66			1054 Pest Surveillance 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
		9.76	9.76	EE	15.28
0.00	0.00			02 Dearness Allowance	
		13.86	13.86	EE	1.53
0.00	0.00			05 Leave Travel Concession	
		0.20	0.20	EE	0.15
0.00	0.00			06 Medical Allowance	
		0.32	0.32	EE	0.27
0.00	0.00			07 House Rent Allowance	
		1.17	1.17	EE	0.91
0.00	0.00			08 Medical Reimbursement	
		0.39	0.39	EE	0.30
0.00	1.66	25.70	25.70	Total 01-Salaries	18.44
0.00	0.00			03 Travel Expenses 00 NULL	
		0.08	0.08	EE	0.08
0.00	0.00	0.08	0.08	Total 03-Travel Expenses	0.08
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.06	0.06	99 Others <i>EE</i>	0.06
		0.03	0.03	<i>EE</i>	0.03
0.00	0.00	0.09	0.09	Total 04-Office Expenses	0.09
0.00	1.66	25.87	25.87	Total 000-(No Sub-Sub Head)	18.61
0.00	1.66	25.87	25.87	Total 1054-Pest Surveillance	18.61
0.00	2.85	85.40	85.40	Total 107-Plant Protection	59.55
				108 Commercial Crops	
				1060 Jute Development	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00	1.21	1.21	01 Pay <i>EE</i>	3.14
0.00	0.00	1.72	1.72	02 Dearness Allowance <i>EE</i>	0.32
0.00	0.00	0.03	0.03	05 Leave Travel Concession <i>EE</i>	0.03
0.00	0.00	0.07	0.07	06 Medical Allowance <i>EE</i>	0.07
0.00	0.00	0.15	0.15	07 House Rent Allowance <i>EE</i>	0.14
0.00	0.00	0.05	0.05	08 Medical Reimbursement <i>EE</i>	0.06
0.00	0.00	0.07	0.07	18 Fixed T.A/ Permanent T.A <i>EE</i>	0.00
0.00	0.00	0.00	0.26	99 Others <i>EE</i>	0.00
0.00	0.00	3.30	3.56	Total 01-Salaries	3.76
0.00	0.00			03 Travel Expenses	
		0.03	0.03	00 NULL <i>EE</i>	0.07
0.00	0.00	0.03	0.03	Total 03-Travel Expenses	0.07
0.00	0.00			04 Office Expenses	
		0.02	0.02	03 Electricity and Water Charge <i>EE</i>	0.02
0.00	0.00	0.01	0.01	99 Others <i>EE</i>	0.01
0.00	0.00	0.03	0.03	Total 04-Office Expenses	0.03
0.00	0.00	3.36	3.62	Total 000-(No Sub-Sub Head)	3.86
0.00	0.00	3.36	3.62	Total 1060-Jute Development	3.86
0.00	0.00	3.36	3.62	Total 108-Commercial Crops	3.86
				109 Extension and Farmers Training	
				1077 Farmers Institutes & EMTC	
				000 (No Sub-Sub Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.42			01 Salaries	
				01 Pay	
		3.58	3.58	EE	9.56
0.00	0.00			02 Dearness Allowance	
		5.08	5.08	EE	0.96
0.00	0.00			05 Leave Travel Concession	
		0.07	0.07	EE	0.10
0.00	0.00			06 Medical Allowance	
		0.22	0.22	EE	0.22
0.00	0.00			07 House Rent Allowance	
		0.43	0.43	EE	0.35
0.00	0.00			08 Medical Reimbursement	
		0.14	0.14	EE	0.20
0.00	0.00			99 Others	
		0.00	1.19	EE	0.00
0.00	0.42	9.52	10.71	Total 01-Salaries	11.39
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.03	0.03	EE	0.03
0.00	0.00	0.03	0.03	Total 03-Travel Expenses	0.03
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.03	0.03	EE	0.03
0.00	0.00			99 Others	
		0.02	0.02	EE	0.02
0.00	0.00	0.05	0.05	Total 04-Office Expenses	0.05
0.00	0.42	9.60	10.79	Total 000-(No Sub-Sub Head)	11.47
0.00	0.42	9.60	10.79	Total 1077-Farmers institutes & EMTC	11.47
				1078 Training in Farm Machineries	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		2.95	2.95	EE	7.62
0.00	0.00			02 Dearness Allowance	
		4.19	4.19	EE	0.76
0.00	0.00			05 Leave Travel Concession	
		0.06	0.06	EE	0.08
0.00	0.00			06 Medical Allowance	
		0.11	0.11	EE	0.10
0.00	0.00			07 House Rent Allowance	
		0.36	0.36	EE	0.32
0.00	0.00			08 Medical Reimbursement	
		0.12	0.12	EE	0.16
0.00	0.00	7.79	7.79	Total 01-Salaries	9.04
				03 Travel Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.04	0.04	00 NULL EE	0.04
0.00	0.00	0.04	0.04	Total 03-Travel Expenses	0.04
0.00	0.00	0.05	0.05	04 Office Expenses 03 Electricity and Water Charge EE	0.05
0.00	0.00	0.02	0.02	99 Others EE	0.02
0.00	0.00	0.07	0.07	Total 04-Office Expenses	0.07
0.00	0.00	7.90	7.90	Total 000-(No Sub-Sub Head)	9.15
0.00	0.00	7.90	7.90	Total 1078-Training In Farm Machineres	9.15
				1079 NAEP-III (Mission Double Cropping)	
				000 (No Sub-Sub Head)	
0.00	14.59	80.83	80.83	01 Salaries 01 Pay EE	210.90
0.00	0.00	114.78	114.78	02 Dearness Allowance EE	21.09
0.00	0.00	1.62	1.62	05 Leave Travel Concession EE	2.11
0.00	0.00	2.78	2.78	06 Medical Allowance EE	2.76
0.00	0.00	9.70	9.70	07 House Rent Allowance EE	9.72
0.00	0.00	3.23	3.23	08 Medical Reimbursement EE	4.22
0.00	0.00	0.65	0.65	18 Fixed T.A/ Permanent T.A EE	0.00
0.00	0.00	0.00	15.03	99 Others EE	0.00
0.00	14.59	213.59	228.62	Total 01-Salaries	250.80
0.00	0.00	0.30	0.30	03 Travel Expenses 00 NULL EE	1.00
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	1.00
0.00	0.00	0.30	0.30	04 Office Expenses 03 Electricity and Water Charge EE	0.30
0.00	0.00	0.00	0.00	08 Maintenance of Vehicles EE	0.10
0.00	0.00	0.42	0.42	99 Others EE	0.42

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.72	0.72	Total 04-Office Expenses	0.82
				15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.06	0.06	99 Others EE	0.06
0.00	0.00	0.06	0.06	Total 15-Machinery and Equipment / Tools & Plants	0.06
				16 Purchase of Motor Vehicles	
0.00	0.00	0.10	0.10	0C NULL EE	0.00
0.00	0.00	0.10	0.10	Total 16-Purchase of Motor Vehicles	0.00
				26 Other Charges	
0.00	0.00	52.50	52.50	99 Others SOPD-G	0.00
0.00	0.00	52.50	52.50	Total 26-Other Charges	0.00
				32 Grants-in-aid General (Non-Salary)	
0.00	0.00	15.00	15.00	99 Others SOPD-G	80.00
0.00	0.00	15.00	15.00	Total 32-Grants-in-aid General (Non-Salary)	80.00
0.00	14.59	282.27	297.30	Total 000-(No Sub-Sub Head)	332.68
0.00	14.59	282.27	297.30	Total 1079-NAEP-III (Mission Double Cropping)	332.68
				1081 Special Sub-project (NAEP-III)	
				000 (No Sub-Sub Head)	
0.00	19.22	46.20	46.20	01 Salaries 01 Pay EE	114.65
0.00	0.00	65.60	65.60	02 Dearness Allowance EE	11.47
0.00	0.00	0.93	0.93	05 Leave Travel Concession EE	1.15
0.00	0.00	0.40	0.40	06 Medical Allowance EE	1.30
0.00	0.00	5.54	5.54	07 House Rent Allowance EE	5.81
0.00	0.00	1.85	1.85	08 Medical Reimbursement EE	2.30
0.00	19.22	120.52	120.52	Total 01-Salaries	136.68
				03 Travel Expenses	
0.00	0.00	0.07	0.07	00 NULL EE	0.07
0.00	0.00	0.07	0.07	Total 03-Travel Expenses	0.07

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			04 Office Expenses	
		0.12	0.12	03 Electricity and Water Charge	0.12
				EE	
0.00	0.00	0.05	0.05	99 Others	0.05
				EE	
0.00	0.00	0.17	0.17	Total 04-Office Expenses	0.17
				17 Maintenance	
0.00	0.00	0.06	0.06	99 Others	0.06
				EE	
0.00	0.00	0.06	0.06	Total 17-Maintenance	0.06
0.00	19.22	120.82	120.82	Total 000-(No Sub-Sub Head)	136.98
0.00	19.22	120.82	120.82	Total 1081-Special Sub-project (NAEP-III)	136.98
0.00	34.23	420.59	436.81	Total 109-Extension and Farmers Training	490.28
				110 Crop Insurance	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
0.00	0.00	2.11	2.11	01 Salaries	5.61
				01 Pay	EE
0.00	0.00	3.00	3.00	02 Dearness Allowance	0.56
				EE	
0.00	0.00	0.04	0.04	05 Leave Travel Concession	0.06
				EE	
0.00	0.00	0.15	0.15	06 Medical Allowance	0.15
				EE	
0.00	0.00	0.25	0.25	07 House Rent Allowance	0.32
				EE	
0.00	0.00	0.08	0.08	08 Medical Reimbursement	0.12
				EE	
0.00	0.00	0.00	0.78	99 Others	0.00
				EE	
0.00	0.00	5.63	6.41	Total 01-Salaries	6.82
				03 Travel Expenses	
0.00	0.00	0.06	0.06	00 NULL	0.06
				EE	
0.00	0.00	0.06	0.06	Total 03-Travel Expenses	0.06
				04 Office Expenses	
0.00	0.00	0.02	0.02	03 Electricity and Water Charge	0.02
				EE	
0.00	0.00	0.01	0.01	99 Others	0.01
				EE	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.03	0.03	Total 04-Office Expenses	0.03
0.00	0.00	5.72	6.50	Total 000-(No Sub-Sub Head)	6.91
0.00	0.00	5.72	6.50	Total 0000-(No Sub Head)	6.91
0.00	0.00	5.72	6.50	Total 110-Crop Insurance	6.91
				<b>111 Agricultural Economics and Statistics</b>	
				<b>0293 Sample Survey &amp; Evaluation 000 (No Sub-Sub Head)</b>	
				<b>01 Salaries</b>	
0.00	0.00	24.81	24.81	01 Pay	68.83
				EE	
0.00	0.00	35.23	35.23	02 Dearness Allowance	6.88
				EE	
0.00	0.00	0.50	0.50	05 Leave Travel Concession	0.69
				EE	
0.00	0.00	0.96	0.96	06 Medical Allowance	1.01
				EE	
0.00	0.00	2.98	2.98	07 House Rent Allowance	3.70
				EE	
0.00	0.00	1.00	1.00	08 Medical Reimbursement	1.38
				EE	
0.00	0.00	0.00	12.31	99 Others	0.00
				EE	
0.00	0.00	65.48	77.79	Total 01-Salaries	82.49
				03 Travel Expenses	
0.00	0.00	0.24	0.24	00 NULL	0.24
				EE	
0.00	0.00	0.24	0.24	Total 03-Travel Expenses	0.24
				04 Office Expenses	
0.00	0.00	0.12	0.12	03 Electricity and Water Charge	0.12
				EE	
0.00	0.00	0.06	0.06	99 Others	0.06
				EE	
0.00	0.00	0.18	0.18	Total 04-Office Expenses	0.18
0.00	0.00	65.90	78.21	Total 000-(No Sub-Sub Head)	82.91
0.00	0.00	65.90	78.21	Total 0293-Sample Survey & Evaluation	82.91
0.00	0.00	65.90	78.21	Total 111-Agricultural Economics and Statistics	82.91
				<b>113 Agricultural Engineering</b>	
				<b>0044 Agriculture Implements 000 (No Sub-Sub Head)</b>	
				<b>01 Salaries</b>	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	20.95			01 Pay	
		35.54	35.54	EE	92.45
0.00	0.00			02 Dearness Allowance	
		50.47	50.47	EE	9.25
0.00	0.00			05 Leave Travel Concession	
		0.71	0.71	EE	0.93
0.00	0.00			06 Medical Allowance	
		1.40	1.40	EE	1.39
0.00	0.00			07 House Rent Allowance	
		4.27	4.27	EE	5.06
0.00	0.00			08 Medical Reimbursement	
		1.42	1.42	EE	1.85
0.00	0.00			99 Others	
		0.00	4.12	EE	0.00
0.00	20.95	93.81	97.93	Total 01-Salaries	110.93
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.48	0.48	EE	0.52
0.00	0.00	0.48	0.48	Total 03-Travel Expenses,	0.52
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.34	0.34	EE	0.70
0.00	0.00			99 Others	
		-0.16	0.16	EE	0.36
0.00	0.00	0.50	0.50	Total 04-Office Expenses	1.06
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.28	0.28	EE	0.30
0.00	0.00	0.28	0.28	Total 06-Rents, Rates & Taxes / Royalty	0.30
				17 Maintenance	
0.00	0.00			99 Others	
		0.32	0.32	EE	0.35
0.00	0.00	0.32	0.32	Total 17-Maintenance	0.35
				19 Materials & Supplies	
0.00	0.00			99 Others	
		2.00	2.00	SOPD-G	5.00
0.00	0.00	2.00	2.00	Total 19-Materials & Supplies	5.00
0.00	20.95	97.39	101.51	Total-000-(No Sub-Sub Head)	118.16
0.00	20.95	97.39	101.51	Total 0044-Agriculture Implements	118.16
				0183 Land Development (Minor Irrigation)	
				000 (No Sub-Sub Head)	
				14 Minor Works	
789.18	0.00			00 NULL	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		544.00	544.00	SOPD-G	825.30
789.18	0.00	544.00	544.00	Total 14-Minor Works	825.30
789.18	0.00	544.00	544.00	Total 000-(No Sub-Sub Head)	825.30
789.18	0.00	544.00	544.00	Total 0183-Land Development (Minor Irrigation)	825.30
				0184 Land Reclamation	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		3.41	3.41	EE	8.35
0.00	0.00			02 Dearness Allowance	
		4.84	4.84	EE	0.84
0.00	0.00			05 Leave Travel Concession	
		0.07	0.07	EE	0.08
0.00	0.00			06 Medical Allowance	
		0.17	0.17	EE	0.17
0.00	0.00			07 House Rent Allowance	
		0.41	0.41	EE	0.44
0.00	0.00			08 Medical Reimbursement	
		0.14	0.14	EE	0.16
0.00	0.00	9.04	9.04	Total 01-Salaries	10.04
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.07	0.07	EE	0.07
0.00	0.00	0.07	0.07	Total 03-Travel Expenses	0.07
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.06	0.06	EE	0.06
0.00	0.00			99 Others	
		0.03	0.03	EE	0.03
0.00	0.00	0.09	0.09	Total 04-Office Expenses	0.09
				15 Machinery and Equipment / Tools & Plants	
0.00	0.00			99 Others	
		200.00	200.00	SOPD-G	0.00
0.00	0.00	200.00	200.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
0.00	0.00	209.20	209.20	Total 000-(No Sub-Sub Head)	10.20
0.00	0.00	209.20	209.20	Total 0184-Land Reclamation	10.20
				1091 Micro water Shed	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		3.54	3.54	EE	8.13
0.00	0.00			02 Dearness Allowance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		5.03	5.03		0.82
0.00	0.00			05 Leave Travel Concession EE	
		0.07	0.07		0.08
0.00	0.00			06 Medical Allowance EE	
		0.12	0.12		0.12
0.00	0.00			07 House Rent Allowance EE	
		0.43	0.43		0.43
0.00	0.00			08 Medical Reimbursement EE	
		0.14	0.14		0.16
0.00	0.00	9.33	9.33	Total 01-Salaries	9.74
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.07	0.07	EE	0.07
0.00	0.00	0.07	0.07	Total 03-Travel Expenses	0.07
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge EE	0.05
		0.05	0.05		
0.00	0.00			99 Others EE	0.02
		0.02	0.02		
0.00	0.00	0.07	0.07	Total 04-Office Expenses	0.07
0.00	0.00	9.47	9.47	Total 000-(No Sub-Sub Head)	9.88
0.00	0.00	9.47	9.47	Total 1091-Micro water Shed	9.88
				1092 Agricultural Engineering Schemes	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	8.30			01 Pay EE	85.64
		33.57	33.57		
0.00	0.00			02 Dearness Allowance EE	8.56
		47.67	47.67		
0.00	0.00			05 Leave Travel Concession EE	0.86
		0.67	0.67		
0.00	0.00			06 Medical Allowance EE	1.49
		1.56	1.56		
0.00	0.00			07 House Rent Allowance EE	4.73
		4.03	4.03		
0.00	0.00			08 Medical Reimbursement EE	1.72
		1.34	1.34		
0.00	8.30	88.84	88.84	Total 01-Salaries	103.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.30	0.30	EE	0.48
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	0.48
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.35	0.35	99 Others EE	0.75
		0.12	0.12	EE	0.60
		4.73	4.73	SOPD-G	0.00
0.00	0.00	5.20	5.20	Total 04-Office Expenses	1.35
532.75	0.00			14 Minor Works 00 NULL	
		0.22	0.22	EE	0.22
532.75	0.00	0.22	0.22	Total 14-Minor Works	0.22
0.00	0.00			15 Machinery and Equipment / Tools & Plants 99 Others	
		0.20	0.20	EE	0.22
		150.00	150.00	SOPD-G	300.00
0.00	0.00	150.20	150.20	Total 15-Machinery and Equipment / Tools & Plants	300.22
0.00	0.00			17 Maintenance 99 Others	
		0.20	0.20	EE	0.22
0.00	0.00	0.20	0.20	Total 17-Maintenance	0.22
532.75	8.30	244.96	244.96	Total 000-(No Sub-Sub Head)	405.49
532.75	8.30	244.96	244.96	Total 1092-Agricultural Engineering Schemes	405.49
0.00	0.45			1093 Agriculture Service Centres 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
		9.25	9.25	EE	22.90
0.00	0.00			02 Dearness Allowance	
		13.14	13.14	EE	2.29
0.00	0.00			05 Leave Travel Concession	
		0.19	0.19	EE	0.23
0.00	0.00			06 Medical Allowance	
		0.39	0.39	EE	0.35
0.00	0.00			07 House Rent Allowance	
		1.11	1.11	EE	1.25
0.00	0.00			08 Medical Reimbursement	
		0.37	0.37	EE	0.46
0.00	0.45	24.45	24.45	Total 01-Salaries	27.48
0.00	0.00			03 Travel Expenses 00 NULL	
		0.13	0.13	EE	0.14
0.00	0.00	0.13	0.13	Total 03-Travel Expenses	0.14
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.12	0.12	EE	0.12
0.00	0.00			08 Maintenance of Vehicles	
		0.00	0.00	EE	0.10
0.00	0.00			99 Others	
		0.04	0.04	EE	0.04
0.00	0.00	0.16	0.16	Total 04-Office Expenses	0.26
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.15	0.15	EE	0.15
0.00	0.00	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.15
				15 Machinery and Equipment / Tools & Plants	
0.00	0.00			99 Others	
		0.40	0.40	EE	0.42
0.00	0.00	0.40	0.40	Total 15-Machinery and Equipment / Tools & Plants	0.42
				16 Purchase of Motor Vehicles	
0.00	0.00			00 NULL	
		0.12	0.12	EE	0.00
0.00	0.00	0.12	0.12	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.45	25.41	25.41	Total 000-(No Sub-Sub Head)	28.45
0.00	0.45	25.41	25.41	Total 1093-Agriculture Service Centres	28.45
1321.93	29.70	1130.43	1134.55	Total 113-Agricultural Engineering	1397.48
				119 Horticulture and Vegetable Crops	
				1100 Development of Progeny Orchards	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.57			01 Pay	
		2.73	2.73	EE	2.12
0.00	0.00			02 Dearness Allowance	
		3.88	3.88	EE	0.21
0.00	0.00			05 Leave Travel Concession	
		0.06	0.06	EE	0.02
0.00	0.00			06 Medical Allowance	
		0.07	0.07	EE	0.03
0.00	0.00			07 House Rent Allowance	
		0.33	0.33	EE	0.13
0.00	0.00			08 Medical Reimbursement	
		0.11	0.11	EE	0.04
0.00	0.57	7.18	7.18	Total 01-Salaries	2.55
				03 Travel Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			00 NULL	
		0.06	0.06	EE	0.06
0.00	0.00	0.06	0.06	Total 03-Travel Expenses	0.06
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.04	0.04	EE	0.04
0.00	0.00			99 Others	
		0.02	0.02	EE	0.02
0.00	0.00	0.06	0.06	Total 04-Office Expenses	0.06
0.00	0.57	7.30	7.30	Total 000-(No Sub-Sub Head)	2.67
0.00	0.57	7.30	7.30	Total 1100-Development of Progeny Orchards	2.67
				1103 Development of Citrus, Pinapple, Banana etc.	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.66			01 Pay	
		3.32	3.32	EE	7.15
0.00	0.00			02 Dearness Allowance	
		4.72	4.72	EE	0.72
0.00	0.00			05 Leave Travel Concession	
		0.07	0.07	EE	0.08
0.00	0.00			06 Medical Allowance	
		0.22	0.22	EE	0.22
0.00	0.00			07 House Rent Allowance	
		0.40	0.40	EE	0.44
0.00	0.00			08 Medical Reimbursement	
		0.14	0.14	EE	0.16
0.00	0.66	8.87	8.87	Total 01-Salaries	8.77
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.03	0.03	EE	0.03
0.00	0.00	0.03	0.03	Total 03-Travel Expenses	0.03
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.03	0.03	EE	0.03
0.00	0.00			99 Others	
		0.01	0.01	EE	0.01
0.00	0.00	0.04	0.04	Total 04-Office Expenses	0.04
				19 Materials & Supplies	
0.00	0.00			99 Others	
		0.06	0.06	EE	0.06
0.00	0.00	0.06	0.06	Total 19-Materials & Supplies	0.06
0.00	0.66	9.00	9.00	Total 000-(No Sub-Sub Head)	8.90

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.66	9.00	9.00	Total 1103-Development of Citrus, Pinapple, Banana etc.	8.90
				1105 Community Canning and Training in Fruit Preservation	
				000 (No Sub-Sub Head)	
				01. Salaries	
0.00	0.22	8.29	8.29	01 Pay	22.29
				EE	
0.00	0.00	11.77	11.77	02 Dearness Allowance	2.23
				EE	
0.00	0.00	0.17	0.17	05 Leave Travel Concession	0.23
				EE	
0.00	0.00	0.41	0.41	06 Medical Allowance	0.46
				EE	
0.00	0.00	1.00	1.00	07 House Rent Allowance	0.77
				EE	
0.00	0.00	0.33	0.33	08 Medical Reimbursement	0.45
				EE	
0.00	0.22	21.97	21.97	Total 01-Salaries	26.43
				03 Travel Expenses	
0.00	0.00	0.23	0.23	00 NULL	0.25
				EE	
0.00	0.00	0.23	0.23	Total 03-Travel Expenses	0.25
				04 Office Expenses	
0.00	0.00	0.14	0.14	03 Electricity and Water Charge	0.16
				EE	
0.00	0.00	0.06	0.06	99 Others	0.06
				EE	
0.00	0.00	0.20	0.20	Total 04-Office Expenses	0.22
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.06	0.06	02 Rates & Taxes	0.06
				EE	
0.00	0.00	0.06	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.06
				17 Maintenance	
0.00	0.00	0.08	0.08	99 Others	0.08
				EE	
0.00	0.00	0.08	0.08	Total 17-Maintenance	0.08
				19 Materials & Supplies	
0.00	0.00	0.07	0.07	99 Others	0.07
				EE	
0.00	0.00	0.07	0.07	Total 19-Materials & Supplies	0.07

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.22	22.61	22.61	Total 000-(No Sub-Sub Head)	27.11
0.00	0.22	22.61	22.61	Total 1105-Community Canning and Training in Fruit Preservation	27.11
0.00	1.45	38.91	38.91	Total 119-Horticulture and Vegetable Crops	38.68
				800 Other Expenditure	
				0171 H.Y.V Programmes (including IAA)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	14.17	77.83	77.83	01 Pay	215.95
				EE	
0.00	0.00	110.52	110.52	02 Dearness Allowance	21.60
				EE	
0.00	0.00	1.56	1.56	05 Leave Travel Concession	2.16
				EE	
0.00	0.00	3.48	3.48	06 Medical Allowance	3.48
				EE	
0.00	0.00	9.34	9.34	07 House Rent Allowance	5.70
				EE	
0.00	0.00	3.12	3.12	08 Medical Reimbursement	4.32
				EE	
0.00	0.00	3.03	3.03	18 Fixed T.A/ Permanent T.A	0.00
				EE	
0.00	0.00	0.00	10.28	99 Others	0.00
				EE	
0.00	14.17	208.88	219.16	Total 01-Salaries	253.21
				03 Travel Expenses	
0.00	0.00	0.25	0.25	00 NULL	0.30
				EE	
0.00	0.00	0.25	0.25	Total 03-Travel Expenses	0.30
				04 Office Expenses	
0.00	0.00	0.20	0.20	03 Electricity and Water Charge	0.22
				EE	
0.00	0.00	0.10	0.10	99 Others	0.10
				EE	
0.00	0.00	0.30	0.30	Total 04-Office Expenses	0.32
				32 Grants-in-aid General (Non-Salary)	
0.00	0.00	181.47	181.47	99 Others	180.00
				SOPD-G	
0.00	0.00	181.47	181.47	Total 32-Grants-in-aid General (Non-Salary)	180.00
0.00	14.17	390.90	401.18	Total 000-(No Sub-Sub Head)	433.83

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	14.17	390.90	401.18	Total 0171-H.Y.V Programmes (including IAA)	433.83
0.00	14.17	390.90	401.18	Total 800-Other Expenditure	433.83
1504.28	2418.79	4465.84	4579.43	Grand Total	5315.51
<b>PART - I - DETAILS</b>					
<b>Revenue Account</b>					
<b>C. Economic Services</b>					
<b>(a) Agriculture and Allied Activities</b>					
466.36	549.66	1271.21	1311.24	2402 Soil and Water Conservation	1523.32
466.36	549.66	1271.21	1311.24	Total-2402 Soil and Water Conservation	1523.32
<b>PART - II - DETAILS</b>					
2402 Soil and Water Conservation					
00 (No Sub-Major Head)					
6.37	548.16	745.85	785.88	001 Direction and Administration	858.31
152.84	0.81	282.89	282.89	102 Soil Conservation	301.33
307.15	0.69	242.47	242.47	103 Land Reclamation and Development	363.68
466.36	549.66	1271.21	1311.24	Total 00-(No Sub-Major Head)	1523.32
<b>PART - III - DETAILS</b>					
2402 Soil and Water Conservation					
00 (No Sub-Major Head)					
001 Direction and Administration					
0240 Subordinate Establishment					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	530.95			01 Pay	
		268.08	268.08		EE 696.35
0.00	0.00			02 Dearness Allowance	
		349.00	349.00		EE 69.64
0.00	0.00			05 Leave Travel Concession	
		5.36	5.36		EE 6.96
0.00	0.00			06 Medical Allowance	
		14.71	14.71		EE 14.38
0.00	0.00			07 House Rent Allowance	
		32.17	32.17		EE 39.28
0.00	0.00			08 Medical Reimbursement	
		10.72	10.72		EE 13.92
0.00	0.00			99 Others	
		0.00	40.03		EE 0.00
0.00	530.95	680.04	720.07	Total 01-Salaries	840.53
02 Wages					
0.00	2.87			02 Wages to Muster Roll Employees	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		5.10	5.10	EE	7.62
0.00	2.87	5.10	5.10	Total 02-Wages	7.62
0.00	0.20			03 Travel Expenses	
		2.35	2.35	00 NULL	4.00
		2.20	2.20	EE	0.00
				SOPD EE-SSA	
0.00	0.20	4.55	4.55	Total 03-Travel Expenses	4.00
0.00	3.21			04 Office Expenses	
		0.70	0.70	03 Electricity and Water Charge	1.50
				EE	
2.21	0.00			99 Others	2.40
		20.16	20.16	EE	0.00
		19.90	19.90	SOPD EE-SSA	
2.21	3.21	40.76	40.76	Total 04-Office Expenses	3.90
0.00	0.30			06 Rents, Rates & Taxes / Royalty	
		3.20	3.20	01 Rents for Hired Building	2.26
		2.20	2.20	EE	0.00
				SOPD EE-SSA	
0.00	0.30	5.40	5.40	Total 06-Rents, Rates & Taxes / Royalty	2.26
0.00	2.12			17 Maintenance	
				99 Others	
0.00	2.12	0.00	0.00	Total 17-Maintenance	0.00
4.16	8.51			26 Other Charges	
		5.00	5.00	99 Others	0.00
		5.00	5.00	EE	0.00
				SOPD-G	
4.16	8.51	10.00	10.00	Total 26-Other Charges	0.00
6.37	548.16	745.85	785.88	Total 000-(No Sub-Sub Head)	858.31
6.37	548.16	745.85	785.88	Total 0240-Subordinate Establishment	858.31
6.37	548.16	745.85	785.88	Total 001-Direction and Administration	858.31
0.00	0.00			102 Soil Conservation	
				0122 Common & Other Schemes	
				000 (No Sub-Sub Head)	
				17 Maintenance	
				99 Others	
		0.48	0.48	EE	0.50
0.00	0.00	0.48	0.48	Total 17-Maintenance	0.50
0.00	0.00	0.48	0.48	Total 000-(No Sub-Sub Head)	0.50
27.08	0.00			603 Building and Approach Road	
				14 Minor Works	
		14.70	14.70	00 NULL	0.00
				SOPD-G	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
27.08	0.00	14.70	14.70	Total 14-Minor Works	0.00
27.08	0.00	14.70	14.70	Total 603-Building and Approach Road	0.00
27.08	0.00	15.18	15.18	Total 0122-Common & Other Schemes	0.50
				0217 Protection of Reversion Land 000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.15			01 Pay	
0.00	0.15	0.00	0.00	Total 01-Salaries	0.00
				14 Minor Works	
39.66	0.00			00 NULL	
		160.00	160.00		
				SOPD-G	188.00
39.66	0.00	160.00	160.00	Total 14-Minor Works	188.00
				17 Maintenance	
66.10	0.00			99 Others	
		1.35	1.35		
				EE	1.45
66.10	0.00	1.35	1.35	Total 17-Maintenance	1.45
105.76	0.15	161.35	161.35	Total 000-(No Sub-Sub Head)	189.45
105.76	0.15	161.35	161.35	Total 0217-Protection of Reversion Land	189.45
				0603 Building & Approched Road 000 (No Sub-Sub Head)	
				14 Minor Works	
0.00	0.00			00 NULL	
		90.00	90.00		
				SOPD-G	80.00
0.00	0.00	90.00	90.00	Total 14-Minor Works	80.00
0.00	0.00	90.00	90.00	Total 000-(No Sub-Sub Head)	80.00
0.00	0.00	90.00	90.00	Total 0603-Building & Approched Road	80.00
				1141 Protection and Afforestation 000 (No Sub-Sub Head)	
				02 Wages	
0.00	0.50			99 Others	
0.00	0.50	0.00	0.00	Total 02-Wages	0.00
				14 Minor Works	
16.00	0.00			00 NULL	
		16.00	16.00		
				SOPD-G	31.00
16.00	0.00	16.00	16.00	Total 14-Minor Works	31.00
				17 Maintenance	
4.00	0.16			99 Others	
		0.36	0.36		
				EE	0.38
4.00	0.16	0.36	0.36	Total 17-Maintenance	0.38
20.00	0.66	16.36	16.36	Total 000-(No Sub-Sub Head)	31.38

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
20.00	0.66	16.36	16.36	Total 1141-Protection and Afforestation	31.38
152.84	0.81	282.89	282.89	Total 102-Soil Conservation	301.33
				103 Land Reclamation and Development	
				0133 Land Reclamation and Other Distribution	
				000 (No Sub-Sub Head)	
				17 Maintenance	
0.00	0.69	0.60	0.60	99 Others	0.65
				EE	
0.00	0.69	0.60	0.60	Total 17-Maintenance	0.65
0.00	0.69	0.60	0.60	Total 000-(No Sub-Sub Head)	0.65
0.00	0.69	0.60	0.60	Total 0133-Land Reclamation and Other	0.65
				0170 Gully Control Work	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
34.26	0.00			00 NULL	
34.26	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
				14 Minor Works	
110.42	0.00			00 NULL	
		150.00	150.00	SOPD-G	150.00
110.42	0.00	150.00	150.00	Total 14-Minor Works	150.00
				17 Maintenance	
5.81	0.00			99 Others	
		1.25	1.25	EE	1.35
5.81	0.00	1.25	1.25	Total 17-Maintenance	1.35
150.49	0.00	151.25	151.25	Total 000-(No Sub-Sub Head)	151.35
150.49	0.00	151.25	151.25	Total 0170-Gully Control Work	151.35
				1143 Land Improvement	
				132 Land Development	
				14 Minor Works	
130.08	0.00			00 NULL	
		70.00	70.00	SOPD-G	188.00
130.08	0.00	70.00	70.00	Total 14-Minor Works	188.00
				17 Maintenance	
0.00	0.00			99 Others	
		0.62	0.62	EE	0.68
0.00	0.00	0.62	0.62	Total 17-Maintenance	0.68
130.08	0.00	70.62	70.62	Total 132-Land Development	188.68
				133 Land Reclamation and Water Distribution	
				14 Minor Works	
26.58	0.00			00 NULL	
		20.00	20.00	SOPD-G	23.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
26.58	0.00	20.00	20.00	Total 14-Minor Works	23.00
26.58	0.00	20.00	20.00	Total 133-Land Reclamation and Water Distribution	23.00
156.66	0.00	90.62	90.62	Total 1143-Land Improvement	211.68
307.15	0.69	242.47	242.47	Total 103-Land Reclamation and Development	363.68
466.36	549.66	1271.21	1311.24	Grand Total	1523.32
<b><u>PART - I - DETAILS</u></b>					
<b>Revenue Account</b>					
<b>C. Economic Services</b>					
<b>(a) Agriculture and Allied Activities</b>					
132.96	2606.87	2643.13	2756.25	2403 Animal Husbandry	3302.95
132.96	2606.87	2643.13	2756.25	Total-2403 Animal Husbandry	3302.95
<b><u>PART - II - DETAILS</u></b>					
2403 Animal Husbandry					
00 (No Sub-Major Head)					
0.00	1452.43	332.55	367.31	001 Direction and Administration	401.54
0.00	185.70	1280.66	1280.66	101 Veterinary Services and Animal Health	1613.69
132.96	759.74	400.41	433.05	102 Cattle and Buffalo Development	503.17
0.00	10.65	44.53	46.22	103 Poultry Development	60.75
0.00	146.85	50.11	50.11	104 Sheep and Wool Development	42.42
0.00	39.64	298.36	321.47	796 Tribal Area Sub-plan	367.35
0.00	11.86	236.51	257.43	800 Other Expenditure	314.03
132.96	2606.87	2643.13	2756.25	Total 00-(No Sub-Major Head)	3302.95
<b><u>PART - III - DETAILS</u></b>					
2403 Animal Husbandry					
00 (No Sub-Major Head)					
001 Direction and Administration					
0172 Head Quarters Establishment					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	557.64			01 Pay	
		26.02	26.02		EE 78.70
0.00	0.00			02 Dearness Allowance	
		36.95	36.95		EE 7.87
0.00	0.00			05 Leave Travel Concession	
		0.52	0.52		EE 0.79
0.00	0.00			06 Medical Allowance	
		0.77	0.77		EE 0.82
0.00	0.00			07 House Rent Allowance	
		3.12	3.12		EE 3.45
0.00	0.00			08 Medical Reimbursement	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.04	1.04	99 Others <i>EE</i>	1.58
		0.00	13.56	<i>EE</i>	0.00
0.00	557.84	68.42	81.98	Total 01-Salaries.	93.21
0.00	0.00			02 Wages 99 Others	
		4.25	4.25	<i>SOPD EE-SSA</i>	0.00
0.00	0.00	4.25	4.25	Total 02-Wages	0.00
0.00	0.00			03 Travel Expenses 00 NULL	
		0.15	0.15	<i>EE</i>	0.20
0.00	0.00	0.15	0.15	Total 03-Travel Expenses	0.20
0.00	0.00			04 Office Expenses 01 Postage Stamp	
		0.05	0.05	<i>EE</i>	0.05
0.00	0.00	0.05	0.05	02 Telephone Charge <i>EE</i>	0.05
0.00	0.00	0.06	0.06	03 Electricity and Water Charge <i>EE</i>	0.36
0.00	0.00	0.06	0.06	99 Others <i>EE</i>	0.40
		11.75	11.75	<i>SOPD EE-SSA</i>	0.00
0.00	0.00	11.97	11.97	Total 04-Office Expenses	0.86
0.00	0.00			06 Rents, Rates & Taxes / Royalty 99 Others	
		0.50	0.50	<i>EE</i>	0.00
0.00	0.00	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00			26 Other Charges 99 Others	
		0.00	0.00	<i>SOPD-G</i>	8.00
0.00	0.00	0.00	0.00	Total 26-Other Charges	8.00
0.00	557.64	85.29	98.85	Total 000-(No Sub-Sub Head)	102.27
0.00	557.64	85.29	98.85	Total 0172-Head Quarters Establishment	102.27
0.00	894.79			0240 Subordinate Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
		88.64	88.64	<i>EE</i>	244.79
0.00	0.00	125.87	125.87	02 Dearness Allowance <i>EE</i>	24.48
0.00	0.00	1.77	1.77	05 Leave Travel Concession <i>EE</i>	2.45
0.00	0.00			06 Medical Allowance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	3.34	3.34	07 House Rent Allowance EE	3.77
0.00	0.00	10.64	10.64	08 Medical Reimbursement EE	12.18
0.00	0.00	3.55	3.55	99 Others EE	4.90
0.00	0.00	0.00	21.20	EE	0.00
0.00	894.79	233.81	255.01	Total 01-Salaries	292.57
0.00	0.00			03 Travel Expenses 00 NULL	
		0.70	0.70	EE	0.70
0.00	0.00	0.70	0.70	Total 03-Travel Expenses	0.70
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	
		0.45	0.45	EE	1.00
0.00	0.00			99 Others EE	1.00
		0.30	0.30	EE	1.00
		12.00	12.00	SOPD EE-SSA	0.00
0.00	0.00	12.75	12.75	Total 04-Office Expenses	2.00
0.00	0.00			26 Other Charges 99 Others	
		0.00	0.00	SOPD-G	4.00
0.00	0.00	0.00	0.00	Total 26-Other Charges	4.00
0.00	894.79	247.26	268.46	Total 000-(No Sub-Sub Head)	299.27
0.00	894.79	247.26	268.46	Total 0240-Subordinate Establishment	299.27
0.00	1452.43	332.55	367.31	Total 001-Direction and Administration	401.54
				101 Veterinary Services and Animal Health	
				0279 Veterinary Services and Animal Health	
				000 (No Sub-Sub Head)	
0.00	165.99			01 Salaries	
		288.78	288.78	01 Pay EE	767.08
0.00	0.00			02 Dearness Allowance EE	76.71
		410.04	410.04	EE	76.71
0.00	0.00			05 Leave Travel Concession EE	7.67
		5.78	5.78	EE	7.67
0.00	0.00			06 Medical Allowance EE	13.51
		13.54	13.54	EE	13.51
0.00	0.00			07 House Rent Allowance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	34.65	34.65	.08 Medical Reimbursement EE	31.58
0.00	0.00	11.55	11.55	18 Fixed T.A/ Permanent T.A EE	15.34
		5.23	5.23	EE	0.00
0.00	165.99	769.55	769.55	Total 01-Salaries	911.89
0.00	10.85			02 Wages 99 Others	
0.00	10.85	0.00	0.00	Total 02-Wages	0.00
0.00	0.00			03 Travel Expenses 00 NULL	
		0.84	0.84	EE	1.00
0.00	0.00	0.84	0.84	Total 03-Travel Expenses	1.00
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge EE	0.80
0.00	0.00	0.25	0.25	99 Others EE	1.00
		0.12	0.12	SOPD EE-SSA	0.00
0.00	0.00	18.00	18.00	Total 04-Office Expenses	1.80
0.00	0.86			06 Rents, Rates & Taxes / Royalty 99 Others	
0.00	0.86	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00			13 Major Works 99 Others	
		385.00	385.00	SOPD-G	469.00
0.00	0.00	385.00	385.00	Total 13-Major Works	469.00
0.00	8.00			14 Minor Works 00 NULL	
		10.00	10.00	SOPD-G	15.00
0.00	8.00	10.00	10.00	Total 14-Minor Works	15.00
0.00	0.00			15 Machinery and Equipment / Tools & Plants 99 Others	
		5.00	5.00	SOPD-G	25.00
0.00	0.00	5.00	5.00	Total 15-Machinery and Equipment / Tools & Plants	25.00
0.00	0.00			19 Materials & Supplies 99 Others	
		1.90	1.90	EE	2.00
		90.00	90.00	SOPD-G	188.00
0.00	0.00	91.90	91.90	Total 19-Materials & Supplies	190.00
0.00	185.70	1280.66	1280.66	Total 000-(No Sub-Sub Head)	1613.89

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	185.70	1280.66	1280.66	Total 0279-Veterinary Services and Animal Health	1613.69
0.00	185.70	1280.66	1280.66	Total 101-Veterinary Services and Animal Health	1613.69
				102 Cattle and Buffalo Development	
				1159 Cattle Breeding	
				000 (No Sub-Sub-Head)	
				01 Salaries	
132.96	759.74	145.72	145.72	01 Pay	393.54
				EE	
0.00	0.00	206.92	206.92	02 Dearness Allowance	39.36
				EE	
0.00	0.00	2.92	2.92	05 Leave Travel Concession	3.94
				EE	
0.00	0.00	6.92	6.92	06 Medical Allowance	6.87
				EE	
0.00	0.00	17.49	17.49	07 House Rent Allowance	17.40
				EE	
0.00	0.00	5.83	5.83	08 Medical Reimbursement	13.74
				EE	
0.00	0.00	0.57	0.57	18 Fixed T.A/ Permanent T.A	0.00
				EE	
0.00	0.00	0.00	32.64	99 Others	0.00
				EE	
132.96	759.74	386.37	419.01	Total 01-Salaries	474.85
				03 Travel Expenses	
0.00	0.00	0.75	0.75	00 NULL	0.90
				EE	
0.00	0.00	0.75	0.75	Total 03-Travel Expenses	0.90
				04 Office Expenses	
0.00	0.00	0.42	0.42	03 Electricity and Water Charge	0.45
				EE	
0.00	0.00	0.32	0.32	99 Others	0.35
				EE	
0.00	0.00	0.74	0.74	Total 04-Office Expenses	0.80
				17 Maintenance	
0.00	0.00	0.30	0.30	99 Others	0.32
				EE	
		3.00	3.00	SOPD-G	22.00
0.00	0.00	3.30	3.30	Total 17-Maintenance	22.32
				19 Materials & Supplies	
0.00	0.00	1.25	1.25	99 Others	1.30
				EE	
0.00	0.00	1.25	1.25	Total 19-Materials & Supplies	1.30



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	8.00	8.00	26 Other Charges 99 Others SOPD-G	3.00
0.00	0.00	8.00	8.00	Total 26-Other Charges	3.00
132.96	759.74	400.41	433.05	Total 000-(No Sub-Sub Head)	503.17
132.96	759.74	400.41	433.05	Total 1159-Cattle Breeding	503.17
132.96	759.74	400.41	433.05	Total 102-Cattle and Buffalo Development	503.17
0.00	10.85	15.29	15.29	103 Poultry Development 1163 Poultry Breeding Programmes 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	48.03
0.00	0.00	21.70	21.70	02 Dearness Allowance EE	4.80
0.00	0.00	0.31	0.31	05 Leave Travel Concession EE	0.48
0.00	0.00	0.82	0.82	06 Medical Allowance EE	0.87
0.00	0.00	1.84	1.84	07 House Rent Allowance EE	2.53
0.00	0.00	0.61	0.61	08 Medical Reimbursement EE	0.96
0.00	0.00	0.00	1.69	99 Others EE	0.00
0.00	10.85	40.56	42.25	Total 01-Salaries	57.67
0.00	0.00	0.14	0.14	03 Travel Expenses 00 NULL EE	0.15
0.00	0.00	0.14	0.14	Total 03-Travel Expenses	0.15
0.00	0.00	0.14	0.14	04 Office Expenses 03 Electricity and Water Charge EE	0.15
0.00	0.00	0.12	0.12	99 Others EE	0.14
0.00	0.00	0.26	0.26	Total 04-Office Expenses	0.29
0.00	0.00	0.45	0.45	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.50
0.00	0.00	0.45	0.45	Total 15-Machinery and Equipment / Tools & Plants	0.50
0.00	0.00	3.00	3.00	17 Maintenance 99 Others SOPD-G	2.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	3.00	3.00	Total 17-Maintenance	2.00
0.00	0.00			19 Materials & Supplies	
		0.12	0.12	99 Others	0.14
				EE	
0.00	0.00	0.12	0.12	Total 19-Materials & Supplies	0.14
0.00	10.65	44.53	46.22	Total 000-(No Sub-Sub Head)	60.75
0.00	10.65	44.53	46.22	Total 1163-Poultry Breeding Programmes	60.75
0.00	10.65	44.53	46.22	Total 103-Poultry Development	60.75
				104 Sheep and Wool Development	
				1166 Sheep and Goat Farm	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	146.85			01 Pay	
		13.85	13.85		30.30
				EE	
0.00	0.00			02 Dearness Allowance	
		19.67	19.67		3.03
				EE	
0.00	0.00			05 Leave Travel Concession	
		0.28	0.28		0.30
				EE	
0.00	0.00			06 Medical Allowance	
		0.82	0.82		0.72
				EE	
0.00	0.00			07 House Rent Allowance	
		1.66	1.66		0.98
				EE	
0.00	0.00			08 Medical Reimbursement	
		0.58	0.58		0.60
				EE	
0.00	146.85	36.84	36.84	Total 01-Salaries	35.93
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.20	0.20		0.22
				EE	
0.00	0.00	0.20	0.20	Total 03-Travel Expenses	0.22
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.12	0.12		0.30
				EE	
0.00	0.00			99 Others	
		0.12	0.12		0.12
				EE	
0.00	0.00	0.24	0.24	Total 04-Office Expenses	0.42
				17 Maintenance	
0.00	0.00			99 Others	
		0.15	0.15		0.15
		12.00	12.00		5.00
				EE	
				SOPD-G	
0.00	0.00	12.15	12.15	Total 17-Maintenance	5.15
				19 Materials & Supplies	
0.00	0.00			99 Others	
		0.68	0.68		0.70
				EE	
0.00	0.00	0.68	0.68	Total 19-Materials & Supplies	0.70

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	146.85	50.11	50.11	Total 000-(No Sub-Sub Head)	42.42
0.00	146.85	50.11	50.11	Total 1166-Sheep and Goat Farm	42.42
0.00	146.85	50.11	50.11	Total 104-Sheep and Wool Development	42.42
				796 Tribal Area Sub-plan	
				0041 Cattle & Buffalo Development	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	29.11			01 Pay	
		54.15	54.15		EE 155.36
0.00	0.00			02 Dearness Allowance	
		76.90	76.90		EE 15.54
0.00	0.00			05 Leave Travel Concession	
		1.08	1.08		EE 1.55
0.00	0.00			06 Medical Allowance	
		2.57	2.57		EE 2.93
0.00	0.00			07 House Rent Allowance	
		6.50	6.50		EE 6.66
0.00	0.00			08 Medical Reimbursement	
		2.16	2.16		EE 3.10
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		1.44	1.44		EE 0.00
0.00	29.11	144.80	144.80	Total 01-Salaries	185.14
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.21	0.21		EE 0.40
0.00	0.00	0.21	0.21	Total 03-Travel Expenses	0.40
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.14	0.14		EE 0.30
0.00	0.00			99 Others	
		0.11	0.11		EE 0.20
0.00	0.00	0.25	0.25	Total 04-Office Expenses	0.50
				17 Maintenance	
0.00	0.00			99 Others	
		4.00	4.00		SOPD-G 0.00
0.00	0.00	4.00	4.00	Total 17-Maintenance	0.00
0.00	29.11	149.26	149.26	Total 000-(No Sub-Sub Head)	186.04
0.00	29.11	149.26	149.26	Total 0041-Cattle & Buffalo Development	186.04
				0279 Veterinary Services and Animal Health	
				000 (No Sub-Sub Head)	
				01 Salaries	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	10.53	55.71	55.71	01 Pay EE	147.02
0.00	0.00	79.11	79.11	02 Dearness Allowance EE	14.70
0.00	0.00	1.12	1.12	05 Leave Travel Concession EE	1.47
0.00	0.00	2.62	2.62	06 Medical Allowance EE	2.38
0.00	0.00	6.69	6.69	07 House Rent Allowance EE	6.30
0.00	0.00	2.23	2.23	08 Medical Reimbursement EE	2.94
0.00	0.00	0.96	0.96	18 Fixed T.A/ Permanent T.A EE	0.00
0.00	0.00	0.00	23.11	99 Others EE	0.00
0.00	10.53	148.44	171.55	Total 01-Salaries	174.81
0.00	0.00	0.30	0.30	03 Travel Expenses 00 NULL EE	1.30
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	1.30
0.00	0.00	0.12	0.12	04 Office Expenses 03 Electricity and Water Charge EE	0.80
0.00	0.00	0.12	0.12	99 Others EE	0.25
0.00	0.00	0.24	0.24	Total 04-Office Expenses	1.05
0.00	0.00	0.12	0.12	19 Materials & Supplies 99 Others EE	0.15
0.00	0.00	0.12	0.12	Total 19-Materials & Supplies	0.15
0.00	10.53	149.10	172.21	Total 000-(No Sub-Sub Head)	177.31
0.00	10.53	149.10	172.21	Total 0279-Veterinary Services and Animal Health	177.31
0.00	0.00	0.00	0.00	3037 Piggery Development Farms 000 (No Sub-Sub Head) 26 Other Charges 99 Others SORD-6	4.00
0.00	0.00	0.00	0.00	Total 26-Other Charges	4.00
0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	4.00
0.00	0.00	0.00	0.00	Total 3037-Piggery Development Farms	4.00
0.00	39.84	298.36	321.47	Total 796-Tribal Area Sub-plan	367.35

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<b>800 Other Expenditure</b>	
				<b>1180 Training of farmers in Cattle, Poultry, Piggery etc</b>	
				<b>000 (No Sub-Sub Head)</b>	
				<b>01 Salaries</b>	
0.00	0.25	1.78	1.78	01 Pay	4.64
				EE	
0.00	0.00	2.53	2.53	02 Dearness Allowance	0.47
				EE	
0.00	0.00	0.04	0.04	05 Leave Travel Concession	0.05
				EE	
0.00	0.00	0.10	0.10	06 Medical Allowance	0.10
				EE	
0.00	0.00	0.22	0.22	07 House Rent Allowance	0.17
				EE	
0.00	0.00	0.07	0.07	08 Medical Reimbursement	0.10
				EE	
0.00	0.25	4.74	4.74	<b>Total 01-Salaries</b>	<b>5.53</b>
				<b>03 Travel Expenses</b>	
0.00	0.00	0.06	0.06	00 NULL	0.08
				EE	
0.00	0.00	0.06	0.06	<b>Total 03-Travel Expenses</b>	<b>0.08</b>
				<b>04 Office Expenses</b>	
0.00	0.00	0.04	0.04	03 Electricity and Water Charge	0.05
				EE	
0.00	0.00	0.03	0.03	99 Others	0.04
				EE	
0.00	0.00	0.07	0.07	<b>Total 04-Office Expenses</b>	<b>0.09</b>
0.00	0.25	4.87	4.87	<b>Total 000-(No Sub-Sub Head)</b>	<b>5.70</b>
0.00	0.25	4.87	4.87	<b>Total 1180-Training of farmers in Cattle, Poultry, Piggery etc</b>	<b>5.70</b>
				<b>1183 Other Veterinary Development Schemes</b>	
				<b>000 (No Sub-Sub Head)</b>	
				<b>01 Salaries</b>	
0.00	11.61	73.72	73.72	01 Pay	209.65
				EE	
0.00	0.00	104.68	104.68	02 Dearness Allowance	20.97
				EE	
0.00	0.00	1.48	1.48	05 Leave Travel Concession	2.10
				EE	
0.00	0.00	3.15	3.15	06 Medical Allowance	3.34
				EE	
0.00	0.00			07 House Rent Allowance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	8.85	8.85	08 Medical Reimbursement EE	9.52
0.00	0.00	2.95	2.95	18 Fixed T.A/ Permanent T.A EE	4.20
0.00	0.00	1.51	1.51	99 Others EE	0.00
		0.00	20.92	EE	0.00
0.00	11.61	196.34	217.26	Total 01-Salaries	249.78
0.00	0.00			03 Travel Expenses 00 NULL	
		0.70	0.70	EE	2.25
0.00	0.00	0.70	0.70	Total 03-Travel Expenses	2.25
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge EE	0.80
0.00	0.00	0.40	0.40	99 Others EE	0.50
		0.20	0.20	EE	0.50
0.00	0.00	0.60	0.60	Total 04-Office Expenses	1.30
0.00	0.00			26 Other Charges 99 Others SOPD-G	34.00
0.00	0.00	9.00	9.00	Total 26-Other Charges	34.00
0.00	0.00			32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	21.00
0.00	0.00	25.00	25.00	Total 32-Grants-in-aid General (Non-Salary)	21.00
0.00	11.61	231.64	252.56	Total 000-(No Sub-Sub Head)	308.33
0.00	11.61	231.64	252.56	Total 1183-Other Veterinary Development Schemes	308.33
0.00	11.86	236.51	257.43	Total 800-Other Expenditure	314.03
132.96	2606.87	2643.13	2756.25	Grand Total	3302.95
				<b>PART - I - DETAILS</b> Revenue Account C. Economic Services (a) Agriculture and Allied Activities 2404 Dairy Development	180.00
100.35	0.00	100.00	100.00	Total-2404 Dairy Development	180.00
				<b>PART - II - DETAILS</b> 2404 Dairy Development 00 (No Sub-Major Head) 001 Direction and Administration 109 Extension and Training	0.00 180.00
66.85	0.00	6.00	6.00	Total 00-(No Sub-Major Head)	180.00
33.50	0.00	94.00	94.00		
100.35	0.00	100.00	100.00		

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
(1)	(2)	(3)	(4)	(5)	(6)
				<b>PART - III - DETAILS</b>	
				2404 Dairy Development	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				0172 Head Quarters Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	
66.85	0.00				
66.85	0.00	0.00	0.00	Total 01-Salaries	0.00
				03 Travel Expenses	
				00 NULL	
0.00	0.00	0.60	0.60	SOPD EE-SSA	0.00
0.00	0.00	0.60	0.60	Total 03-Travel Expenses	0.00
				04 Office Expenses	
				99 Others	
0.00	0.00	5.40	5.40	SOPD EE-SSA	0.00
0.00	0.00	5.40	5.40	Total 04-Office Expenses	0.00
66.85	0.00	6.00	6.00	Total 000-(No Sub-Sub Head)	0.00
66.85	0.00	6.00	6.00	Total 0172-Head Quarters Establishment	0.00
66.85	0.00	6.00	6.00	Total 001-Direction and Administration	0.00
				109 Extension and Training	
				1193 Training in Dairy Science	
				000 (No Sub-Sub Head)	
				26 Other Charges	
				99 Others	
8.50	0.00	18.00	18.00	SOPD-G	40.00
8.50	0.00	18.00	18.00	Total 26-Other Charges	40.00
				32 Grants-in-aid General (Non-Salary)	
				99 Others	
25.00	0.00	76.00	76.00	SOPD-G	140.00
25.00	0.00	76.00	76.00	Total 32-Grants-in-aid General (Non-Salary)	140.00
33.50	0.00	94.00	94.00	Total 000-(No Sub-Sub Head)	180.00
33.50	0.00	94.00	94.00	Total 1193-Training in Dairy Science	180.00
33.50	0.00	94.00	94.00	Total 109-Extension and Training	180.00
100.35	0.00	100.00	100.00	Grand Total	180.00
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
				2405 Fisheries	
69.19	527.36	887.00	887.00		970.92
69.19	527.36	887.00	887.00	Total-2405 Fisheries	970.92

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<b>PART - II - DETAILS</b>	
				2405 Fisheries	
				00 (No Sub-Major Head)	
0.00	433.63	269.09	269.09	001 Direction and Administration	205.12
69.19	0.76	505.01	505.01	101 Inland Fisheries	659.12
0.00	92.97	112.90	112.90	109 Extension and Training	106.68
69.19	527.36	887.00	887.00	Total 00-(No Sub-Major Head)	970.92
				<b>PART - III - DETAILS</b>	
				2405 Fisheries	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				0143 District Administration	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	433.63			01 Pay	
		66.66	66.66		EE 146.16
0.00	0.00			02 Dearness Allowance	
		94.67	94.67		EE 14.62
0.00	0.00			05 Leave Travel Concession	
		1.34	1.34		EE 1.46
0.00	0.00			06 Medical Allowance	
		2.57	2.57		EE 2.33
0.00	0.00			07 House Rent Allowance	
		8.00	8.00		EE 6.36
0.00	0.00			08 Medical Reimbursement	
		2.67	2.67		EE 2.92
0.00	433.63	175.91	175.91	Total 01-Salaries	173.85
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.42	0.42		EE 0.00
0.00	0.00			01 Regular	
		0.00	0.00		EE 0.46
0.00	0.00	0.42	0.42	Total 03-Travel Expenses	0.46
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.40	0.40		EE 1.00
0.00	0.00			05 Stationery and Printing of Forms	
		0.18	0.18		EE 0.00
0.00	0.00			99 Others	
		0.18	0.18		EE 0.25
		32.00	32.00		SOPD EE-SSA 0.00
0.00	0.00	32.76	32.76	Total 04-Office Expenses	1.25
				13 Major Works	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	60.00	60.00	99 Others SOPD-G	19.56
0.00	0.00	60.00	60.00	Total 13-Major Works	19.56
0.00	0.00	0.00	0.00	26 Other Charges 99 Others SOPD-G	10.00
0.00	0.00	0.00	0.00	Total 26-Other Charges	10.00
0.00	433.63	269.09	269.09	Total 000-(No Sub-Sub Head)	205.12
0.00	433.63	269.09	269.09	Total 0143-District Administration	205.12
0.00	433.63	269.09	269.09	Total 001-Direction and Administration	205.12
0.00	0.00	7.94	7.94	101 Inland Fisheries 0106 Applied Nutrition Programme 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	19.36
0.00	0.00	11.28	11.28	02 Dearness Allowance EE	1.94
0.00	0.00	0.16	0.16	05 Leave Travel Concession EE	0.19
0.00	0.00	0.22	0.22	06 Medical Allowance EE	0.22
0.00	0.00	0.95	0.95	07 House Rent Allowance EE	1.04
0.00	0.00	0.32	0.32	08 Medical Reimbursement EE	0.38
0.00	0.00	0.07	0.07	18 Fixed T.A/ Permanent T.A EE	0.00
0.00	0.00	0.07	0.07	99 Others EE	0.00
0.00	0.00	21.01	21.01	Total 01-Salaries	23.13
0.00	0.00	0.12	0.12	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	0.18
0.00	0.00	0.12	0.12	Total 03-Travel Expenses	0.18
0.00	0.00	0.04	0.04	04 Office Expenses 03 Electricity and Water Charge EE	0.05
0.00	0.00	0.08	0.08	99 Others EE	0.10
0.00	0.00	0.12	0.12	Total 04-Office Expenses	0.15
0.00	0.00	21.25	21.25	Total 000-(No Sub-Sub Head)	23.46

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	21.25	21.25	Total 0106-Applied Nutrition Programme	23.46
69.19	0.00	199.80	199.80	0221 Reclamation of Derelict Water Bodies 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	212.00
69.19	0.00	199.80	199.80	Total 32-Grants-in-aid General (Non-Salary)	212.00
69.19	0.00	199.80	199.80	Total 000-(No Sub-Sub Head)	212.00
69.19	0.00	199.80	199.80	Total 0221-Reclamation of Derelict Water Bodies	212.00
0.00	0.76	14.24	14.24	1203 Fish and Fish seed Farming 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	36.38
0.00	0.00	20.22	20.22	02 Dearness Allowance EE	3.64
0.00	0.00	0.29	0.29	05 Leave Travel Concession EE	0.36
0.00	0.00	0.55	0.55	06 Medical Allowance EE	0.58
0.00	0.00	1.71	1.71	07 House Rent Allowance EE	1.50
0.00	0.00	0.57	0.57	08 Medical Reimbursement EE	0.72
0.00	0.00	0.46	0.46	18 Fixed T.A/ Permanent T.A EE	0.00
0.00	0.00	0.46	0.46	99 Others EE	0.00
0.00	0.76	38.50	38.50	Total 01-Salaries	43.18
0.00	0.00	0.15	0.15	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	0.17
0.00	0.00	0.15	0.15	Total 03-Travel Expenses	0.17
0.00	0.00	0.06	0.06	04 Office Expenses 03 Electricity and Water Charge EE	0.07
0.00	0.00			99 Others	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
{1}	{2}	{3}	{4}	{5}	{6}
		0.05	0.05	EE	0.10
0.00	0.00	0.11	0.11	Total 04-Office Expenses	0.17
0.00	0.00			14 Minor Works	
				00 NULL	
		90.00	90.00	SOPD-G	0.00
0.00	0.00	90.00	90.00	Total 14-Minor Works	0.00
				32 Grants-in-aid General (Non-Salary)	
				99 Others	
0.00	0.00	130.00	130.00	SOPD-G	275.44
0.00	0.00	130.00	130.00	Total 32-Grants-in-aid General (Non-Salary)	275.44
0.00	0.76	258.76	258.76	Total 000-(No Sub-Sub Head)	318.96
0.00	0.76	258.76	258.76	Total 1203-Fish and Fish seed Farming	318.96
				1205 National Fish Seed Farm	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		7.10	7.10	EE	15.51
0.00	0.00			02 Dearness Allowance	
		10.08	10.08	EE	1.55
0.00	0.00			05 Leave Travel Concession	
		0.14	0.14	EE	0.16
0.00	0.00			06 Medical Allowance	
		0.29	0.29	EE	0.24
0.00	0.00			07 House Rent Allowance	
		0.85	0.85	EE	0.74
0.00	0.00			08 Medical Reimbursement	
		0.28	0.28	EE	0.32
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		0.15	0.15	EE	0.00
0.00	0.00			99 Others	
		0.15	0.15	EE	0.00
0.00	0.00	19.04	19.04	Total 01-Salaries	18.52
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.08	0.08	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.08
0.00	0.00	0.08	0.08	Total 03-Travel Expenses	0.08
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.03	0.03	EE	0.04
0.00	0.00			99 Others	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.05	0.05	EE	0.06
0.00	0.00	0.08	0.08	Total 04-Office Expenses	0.10
0.00	0.00	19.20	19.20	Total 000-(No Sub-Sub Head)	18.70
0.00	0.00	19.20	19.20	Total 1205-National Fish Seed Farm	18.70
0.00	0.00			1209 Incentive to Fish Seed growers / producers / traders 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	76.00
0.00	0.00	6.00	6.00	Total 32-Grants-in-aid General (Non-Salary)	76.00
0.00	0.00	6.00	6.00	Total 000-(No Sub-Sub Head)	76.00
0.00	0.00	6.00	6.00	Total 1209-Incentive to Fish Seed growers / producers / traders	76.00
0.00	0.00			1210 Pan & Cage culture 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	10.00
0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	10.00
0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	10.00
0.00	0.00	0.00	0.00	Total 1210-Pan & Cage culture	10.00
69.19	0.76	505.01	505.01	Total 101-Inland Fisheries	659.12
0.00	0.00			109 Extension and Training 0250 Training 000 (No Sub-Sub Head) 26 Other Charges 99 Others SOPD-G	17.00
0.00	0.00	17.20	17.20	Total 26-Other Charges	17.00
0.00	0.00	17.20	17.20	Total 000-(No Sub-Sub Head)	17.00
0.00	0.00	17.20	17.20	Total 0250-Training	17.00
0.00	92.97			1216 Fisheries Extension services 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	74.89
0.00	0.00	36.14	36.14	02 Dearness Allowance EE	7.49
0.00	0.00	51.32	51.32	05 Leave Travel Concession EE	0.75
		0.72	0.72		

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			06 Medical Allowance	
		0.89	0.89	EE	0.84
0.00	0.00			07 House Rent Allowance	
		4.34	4.34	EE	3.61
0.00	0.00			08 Medical Reimbursement	
		1.45	1.45	EE	1.50
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		0.22	0.22	EE	0.00
0.00	0.00			99 Others	
		0.22	0.22	EE	0.00
0.00	92.97	95.30	95.30	Total 01-Salaries	89.08
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.18	0.18	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.25
0.00	0.00	0.18	0.18	Total 03-Travel Expenses	0.25
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.10	0.10	EE	0.15
0.00	0.00			99 Others	
		0.12	0.12	EE	0.20
0.00	0.00	0.22	0.22	Total 04-Office Expenses	0.35
0.00	92.97	95.70	95.70	Total 000-(No Sub-Sub Head)	89.68
0.00	92.97	95.70	95.70	Total 1216-Fisheries Extension service	89.68
0.00	92.97	112.90	112.90	Total 109-Extension and Training	106.68
69.19	527.36	887.00	887.00	Grand Total	970.92
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
4686.68	4794.28	7144.79	7178.09	2406 Forestry and Wild Life	8114.49
4686.68	4794.28	7144.79	7178.09	Total-2406 Forestry and Wild Life	8114.49
				<b>PART - II - DETAILS</b>	
				2406 Forestry and Wild Life	
				01 Forestry	
201.11	3411.67	3936.33	3936.33	001 Direction and Administration	4373.91
0.00	51.42	75.50	90.72	005 Survey and Utilization of Forest Resource	123.95
1745.09	0.00	7.96	7.96	070 Communication Roads and Buildings	8.20
369.30	0.00	125.82	125.82	101 Forest Conservation, Development and Regeneration	435.64

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
27.00	189.04	355.94	355.94	102 Social & Farm Forestry	356.04
48.54	0.18	365.68	365.68	105 Forest Produce	217.20
2041.77	0.76	887.12	887.12	800 Other Expenditure	885.16
4432.81	3653.07	8754.35	5769.57	Total 01-Forestry	6380.10
				02 Environmental Forestry and Wildlife	
253.87	1141.21	1390.44	1408.52	110 Wildlife Preservation	1734.39
253.87	1141.21	1390.44	1408.52	Total 02-Environmental Forestry and Wildlife	1734.39
				<b>PART - III - DETAILS</b>	
				2406 Forestry and Wild Life	
				01 Forestry	
				001 Direction and Administration	
				0172 Head Quarters Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	168.98			01 Pay	
		78.70	78.70		EE 196.15
0.00	0.00			02 Dearness Allowance	
		111.76	111.76		EE 19.62
0.00	0.00			05 Leave Travel Concession	
		1.58	1.58		EE 1.96
0.00	0.00			06 Medical Allowance	
		2.83	2.83		EE 2.74
0.00	0.00			07 House Rent Allowance	
		9.45	9.45		EE 7.31
0.00	0.00			08 Medical Reimbursement	
		3.15	3.15		EE 3.92
0.00	0.00			15 Special Pay	
		4.15	4.15		EE 0.00
0.00	0.00			45 Special Duty Allowance	
		2.08	2.08		EE 4.71
0.00	0.00			99 Others	
		0.74	0.74		EE 0.42
0.00	168.98	214.44	214.44	Total 01-Salaries	236.83
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.70	0.70		EE 2.00
		10.00	10.00		SOPD EE-SSA 0.00
0.00	0.00	10.70	10.70	Total 03-Travel Expenses	2.00
				04 Office Expenses	
45.54	0.00			03 Electricity and Water Charge	
		0.32	0.32		EE 0.68

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	14.00	14.00	SOPD EE-SSA	0.00
		0.33	0.33	99 Others	1.20
		12.00	12.00	EE	0.00
				SOPD EE-SSA	0.00
45.54	0.00	26.65	26.65	Total 04-Office Expenses	1.86
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		0.06	0.06	02 Rates & Taxes	0.10
				EE	
0.00	0.00	0.06	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.10
				15 Machinery and Equipment / Tools & Plants	
24.36	0.00			99 Others	
24.36	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
				16 Purchase of Motor Vehicles	
102.32	0.00			00 NULL	
		0.10	0.10	EE	0.10
102.32	0.00	0.10	0.10	Total 16-Purchase of Motor Vehicles	0.10
				17 Maintenance	
0.00	0.00			99 Others	
		1.30	1.30	EE	1.35
0.00	0.00	1.30	1.30	Total 17-Maintenance	1.35
				26 Other Charges	
1.25	0.00			99 Others	
1.25	0.00	0.00	0.00	Total 26-Other Charges	0.00
173.47	168.98	253.25	253.25	Total 000-(No Sub-Sub Head)	242.24
173.47	168.98	253.25	253.25	Total 0172-Head Quarters Establishment	242.24
				0240 Subordinate Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	2816.99	1239.17	1239.17	01 Pay	3192.50
				EE	
0.00	0.00	1759.62	1759.62	02 Dearness Allowance	319.25
				EE	
0.00	0.00	24.78	24.78	05 Leave Travel Concession	31.93
				EE	
0.00	0.00	59.79	59.79	06 Medical Allowance	52.27
				EE	
0.00	0.00	148.70	148.70	07 House Rent Allowance	151.50
				EE	
0.00	0.00	49.57	49.57	08 Medical Reimbursement	63.85
				EE	
0.00	0.00			18 Fixed T.A/ Permanent T.A	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		37.30	37.30	EE	0.00
0.00	0.00			38 Kit Maintenance Allowance	
		7.06	7.06	EE	23.62
0.00	0.00			45 Special Duty Allowance	
		0.00	0.00	EE	1.83
0.00	0.00			99 Others	
		1.54	1.54	EE	0.00
0.00	2816.99	3327.53	3327.53	Total 01-Salaries	3836.75
				02 Wages	
0.00	400.55			01 Wages to Casual Employees	
		350.00	350.00	EE	223.44
0.00	400.55	350.00	350.00	Total 02-Wages	223.44
				03 Travel Expenses	
0.00	5.62			00 NULL	
		1.80	1.80	EE	40.00
0.00	5.62	1.80	1.80	Total 03-Travel Expenses	40.00
				04 Office Expenses	
0.00	9.18			03 Electricity and Water Charge	
		1.62	1.62	EE	12.18
16.84	0.00			99 Others	
		0.85	0.85	EE	6.00
16.84	9.18	2.47	2.47	Total 04-Office Expenses	18.18
				06 Rents, Rates & Taxes / Royalty	
0.00	0.86			02 Rates & Taxes	
		1.00	1.00	EE	1.00
0.00	0.86	1.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.00
				10 Scholarship and Stipend	
5.00	0.00			01 Scholarship	
5.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00
				14 Minor Works	
0.00	0.30			00 NULL	
0.00	0.30	0.00	0.00	Total 14-Minor Works	0.00
				17 Maintenance	
0.00	8.09			99 Others	
		0.28	0.28	EE	0.30
0.00	8.09	0.28	0.28	Total 17-Maintenance	0.30
				19 Materials & Supplies	
0.00	1.10			99 Others	
0.00	1.10	0.00	0.00	Total 19-Materials & Supplies	0.00
				26 Other Charges	
5.80	0.00			99 Others	
		0.00	0.00	SOPD-G	12.00
5.80	0.00	0.00	0.00	Total 26-Other Charges	12.00
27.64	3242.69	3683.08	3683.08	Total 000-(No Sub-Sub Head)	4131.67



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
27.64	3242.69	3683.08	3683.08	Total 0240-Subordinate Establishment	4131.67
201.11	3411.67	3936.33	3936.33	Total 001-Direction and Administration	4373.91
				005 Survey and Utilization of Forest Resource	
				1229 Working Plan Organisation	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	48.60			01 Pay	
		27.16	27.16		EE 100.50
0.00	0.00			02 Dearness Allowance	
		38.58	38.58		EE 10.05
0.00	0.00			05 Leave Travel Concession	
		0.55	0.55		EE 1.00
0.00	0.00			06 Medical Allowance	
		1.30	1.30		EE 1.54
0.00	0.00			07 House Rent Allowance	
		3.26	3.26		EE 4.62
0.00	0.00			08 Medical Reimbursement	
		1.09	1.09		EE 2.00
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		0.67	0.67		EE 0.00
0.00	0.00			32 Kit Allowance	
		0.13	0.13		EE 0.51
0.00	0.00			99 Others	
		0.00	15.22		EE 0.00
0.00	48.60	72.74	87.96	Total 01-Salaries	120.22
				02 Wages	
0.00	1.07			01 Wages to Casual Employees	
		0.84	0.84		EE 0.84
0.00	1.07	0.84	0.84	Total 02-Wages	0.84
				03 Travel Expenses	
0.00	0.25			00 NULL	
		0.26	0.26		EE 0.95
0.00	0.25	0.26	0.26	Total 03-Travel Expenses	0.95
				04 Office Expenses	
0.00	1.50			03 Electricity and Water Charge	
		0.24	0.24		EE 0.38
0.00	0.00			99 Others	
		0.12	0.12		EE 0.24
0.00	1.50	0.36	0.36	Total 04-Office Expenses	0.62
				17 Maintenance	
0.00	0.00			99 Others	
		1.30	1.30		EE 1.32

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.30	1.30	Total 17-Maintenance	1.32
0.00	51.42	75.50	90.72	Total 000-(No Sub-Sub Head)	123.95
0.00	51.42	75.50	90.72	Total 1229-Working Plan Organisation	123.95
0.00	51.42	75.50	90.72	Total 005-Survey and Utilization of Forest Resource	123.95
				070 Communication Roads and Buildings	
				0121 Buildings	
				000 (No Sub-Sub Head)	
				13 Major Works	
				99 Others	
87.75	0.00				
87.75	0.00	0.00	0.00	Total 13-Major Works	0.00
				14 Minor Works	
139.12	0.00			00 NULL	
139.12	0.00	0.00	0.00	Total 14-Minor Works	0.00
				17 Maintenance	
19.34	0.00			99 Others	
		1.56	1.56		EE 1.60
19.34	0.00	1.56	1.56	Total 17-Maintenance	1.60
246.21	0.00	1.56	1.56	Total 000-(No Sub-Sub Head)	1.60
246.21	0.00	1.56	1.56	Total 0121-Buildings	1.60
				1230 Roads & Bridges	
				000 (No Sub-Sub Head)	
				13 Major Works	
				99 Others	
1391.66	0.00				
1391.66	0.00	0.00	0.00	Total 13-Major Works	0.00
				14 Minor Works	
66.21	0.00			00 NULL	
66.21	0.00	0.00	0.00	Total 14-Minor Works	0.00
				17 Maintenance	
41.01	0.00			99 Others	
		5.40	5.40		EE 5.60
41.01	0.00	5.40	5.40	Total 17-Maintenance	5.60
1498.88	0.00	5.40	5.40	Total 000-(No Sub-Sub Head)	5.60
1498.88	0.00	5.40	5.40	Total 1230-Roads & Bridges	5.60
				1231 Railways and Transport	
				000 (No Sub-Sub Head)	
				17 Maintenance	
				99 Others	
0.00	0.00	1.00	1.00		EE 1.00
0.00	0.00	1.00	1.00	Total 17-Maintenance	1.00
0.00	0.00	1.00	1.00	Total 000-(No Sub-Sub Head)	1.00
0.00	0.00	1.00	1.00	Total 1231-Railways and Transport	1.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
1745.09	0.00	7.96	7.96	Total 070-Communication Roads and Buildings	8.20
				101 Forest Conservation, Development and Regeneration	
				1233 Timber Removed by Govt. Agencies	
				000 (No Sub-Sub Head)	
				17 Maintenance	
0.00	0.00			99 Others	
		2.55	2.55	EE	2.60
0.00	0.00	2.55	2.55	Total 17-Maintenance	2.60
0.00	0.00	2.55	2.55	Total 000-(No Sub-Sub Head)	2.60
0.00	0.00	2.55	2.55	Total 1233-Timber Removed by Govt. Agencies	2.60
				1234 Timber Removed by Other Agencies	
				000 (No Sub-Sub Head)	
				17 Maintenance	
0.00	0.00			99 Others	
		1.90	1.90	EE	2.00
0.00	0.00	1.90	1.90	Total 17-Maintenance	2.00
0.00	0.00	1.90	1.90	Total 000-(No Sub-Sub Head)	2.00
0.00	0.00	1.90	1.90	Total 1234-Timber Removed by Other Agencies	2.00
				1236 Purchase & Upkeep of Livestock	
				000 (No Sub-Sub Head)	
				17 Maintenance	
0.00	0.00			99 Others	
		9.55	9.55	EE	10.00
		16.00	16.00	SOPD EE-SSA	20.00
0.00	0.00	25.55	25.55	Total 17-Maintenance	30.00
0.00	0.00	25.55	25.55	Total 000-(No Sub-Sub Head)	30.00
0.00	0.00	25.55	25.55	Total 1236-Purchase & Upkeep of Livestock	30.00
				1237 Consolidation of Forests	
				000 (No Sub-Sub Head)	
				17 Maintenance	
0.00	0.00			99 Others	
		2.60	2.60	EE	2.70
0.00	0.00	2.60	2.60	Total 17-Maintenance	2.70
0.00	0.00	2.60	2.60	Total 000-(No Sub-Sub Head)	2.70

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	2.60	2.60	Total 1237-Consolidation of Forests	2.70
38.82	0.00	3.79	3.79	1238 Forest Protection Force 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	3.90
38.82	0.00	3.79	3.79	Total 17-Maintenance	3.90
270.48	0.00	75.00	75.00	26 Other Charges 99 Others <i>SOPD-G</i>	380.00
270.48	0.00	75.00	75.00	Total 26-Other Charges	380.00
309.30	0.00	78.79	78.79	Total 000-(No Sub-Sub Head)	383.90
309.30	0.00	78.79	78.79	Total 1238-Forest Protection Force	383.90
0.00	0.00	0.21	0.21	1239 Intensification & Management 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	0.22
0.00	0.00	0.21	0.21	Total 17-Maintenance	0.22
0.00	0.00	0.21	0.21	Total 000-(No Sub-Sub Head)	0.22
0.00	0.00	0.21	0.21	Total 1239-intensification & Management	0.22
52.00	0.00	0.22	0.22	1240 Amenities to Forest Staff and Labour 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	0.22
		14.00	14.00	<i>SOPD EE-SSA</i>	14.00
52.00	0.00	14.22	14.22	Total 17-Maintenance	14.22
8.00	0.00			26 Other Charges 99 Others	
8.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
60.00	0.00	14.22	14.22	Total 000-(No Sub-Sub Head)	14.22
60.00	0.00	14.22	14.22	Total 1240-Amenities to Forest Staff and Labour	14.22
369.30	0.00	125.82	125.82	Total 101-Forest Conservation, Development and Regeneration	435.64
0.00	171.76			102 Social & Farm Forestry 0295 Social Forestry 000 (No Sub-Sub Head) 01 Salaries 01 Pay	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		73.19	73.19		194.93
0.00	0.00			02 Dearness Allowance EE	
		103.93	103.93		19.49
0.00	0.00			05 Leave Travel Concession EE	
		1.46	1.46		1.95
0.00	0.00			06 Medical Allowance EE	
		3.53	3.53		3.58
0.00	0.00			07 House Rent Allowance EE	
		8.78	8.78		9.55
0.00	0.00			08 Medical Reimbursement EE	
		2.93	2.93		3.90
0.00	0.00			18 Fixed T.A/ Permanent T.A EE	
		1.87	1.87		0.00
0.00	0.00			38 Kit Maintenance Allowance EE	
		0.34	0.34		1.19
0.00	171.76	198.03	198.03	Total 01-Salaries	234.59
				02 Wages	
0.00	17.28			01 Wages to Casual Employees EE	16.80
		40.38	40.38		
0.00	17.28	40.38	40.38	Total 02-Wages	16.80
				03 Travel Expenses	
0.00	0.00			00 NULL EE	3.00
		1.05	1.05		
0.00	0.00	1.05	1.05	Total 03-Travel Expenses	3.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge EE	0.30
		0.30	0.30		
2.00	0.00			99 Others EE	0.73
		0.70	0.70		
2.00	0.00	1.00	1.00	Total 04-Office Expenses	1.03
				17 Maintenance	
0.00	0.00			99 Others EE	0.62
		0.60	0.60		
0.00	0.00	0.60	0.60	Total 17-Maintenance	0.62
2.00	189.04	239.06	239.06	Total 000-(No Sub-Sub Head)	256.04
2.00	189.04	239.06	239.06	Total 0295-Social Forestry	256.04
				1245 Nursery	
				000 (No Sub-Sub Head)	
0.00	0.00			04 Office Expenses	
				99 Others	
		116.88	116.88		0.00
0.00	0.00	116.88	116.88	SOPD EE-SSA	
				Total 04-Office Expenses	0.00
				17 Maintenance	
5.00	0.00			99 Others	
5.00	0.00	0.00	0.00	Total 17-Maintenance	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
20.00	0.00	0.00	0.00	26 Other Charges 99 Others <i>SOPD-G</i>	100.00
20.00	0.00	0.00	0.00	Total 26-Other Charges	100.00
25.00	0.00	116.88	116.88	Total 000-(No Sub-Sub Head)	100.00
25.00	0.00	116.88	116.88	Total 1245-Nursery	100.00
27.00	189.04	355.94	355.94	Total 102-Social & Farm Forestry	356.04
0.00	0.08	0.39	0.39	105 Forest Produce 1249 Matchwood Plantation 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	0.40
		25.00	25.00	<i>SOPD EE-SSA</i>	25.00
0.00	0.08	25.39	25.39	Total 17-Maintenance	25.40
0.00	0.08	25.39	25.39	Total 000-(No Sub-Sub Head)	25.40
0.00	0.08	25.39	25.39	Total 1249-Matchwood Plantation	25.40
0.00	0.10	0.56	0.56	1252 Teakwood Plantation 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	0.70
0.00	0.10	0.56	0.56	Total 17-Maintenance	0.70
0.00	0.10	0.56	0.56	Total 000-(No Sub-Sub Head)	0.70
0.00	0.10	0.56	0.56	Total 1252-Teakwood Plantation	0.70
0.00	0.00	0.65	0.65	1256 Plantation of Quickgrowing Species 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	0.70
		200.00	200.00	<i>SOPD EE-SSA</i>	50.00
0.00	0.00	200.65	200.65	Total 17-Maintenance	50.70
0.00	0.00	200.65	200.65	Total 000-(No Sub-Sub Head)	50.70
0.00	0.00	200.65	200.65	Total 1256-Plantation of Quickgrowing Species	50.70
48.54	0.00	0.38	0.38	1259 Rehabilitation of Degraded Forest 000 (No Sub-Sub Head) 17 Maintenance 99 Others <i>EE</i>	0.40
		138.70	138.70	<i>SOPD EE-SSA</i>	140.00
48.54	0.00	139.08	139.08	Total 17-Maintenance	140.40
48.54	0.00	139.08	139.08	Total 000-(No Sub-Sub Head)	140.40

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
48.54	0.00	139.08	139.08	Total 1259-Rehabilitation of Degraded Forest	140.40
48.54	0.18	365.68	365.68	Total 105-Forest Produce	217.20
2035.23	0.00	700.00	700.00	800 Other Expenditure 0708 Other Works 000 (No Sub-Sub Head) 26 Other Charges 99 Others SOPD-G	760.00
2035.23	0.00	700.00	700.00	Total 26-Other Charges	760.00
2035.23	0.00	700.00	700.00	Total 000-(No Sub-Sub Head)	760.00
2035.23	0.00	700.00	700.00	Total 0708-Other Works	760.00
0.00	0.76	0.38	0.38	0800 Other Expenditure 708 Other Works 04 Office Expenses 03 Electricity and Water Charge EE	0.40
0.00	0.00	0.16	0.16	99 Others EE	0.16
0.00	0.76	0.54	0.54	Total 04-Office Expenses	0.56
0.00	0.00	0.58	0.58	14 Minor Works 00 NULL EE	0.60
0.00	0.00	0.58	0.58	Total 14-Minor Works	0.60
0.00	0.00	4.00	4.00	17 Maintenance 99 Others EE	4.00
0.00	0.00	4.00	4.00	Total 17-Maintenance	4.00
6.54	0.00	182.00	182.00	26 Other Charges 99 Others SOPD-G	100.00
6.54	0.00	182.00	182.00	Total 26-Other Charges	100.00
6.54	0.76	187.12	187.12	Total 708-Other Works	105.16
6.54	0.76	187.12	187.12	Total 0800-Other Expenditure	105.16
2041.77	0.76	887.12	887.12	Total 800-Other Expenditure	865.16
0.00	93.71	44.25	44.25	02 Environmental Forestry and Wildlife  110 Wildlife Preservation 1268 Development of other Wildlife Areas  000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	126.68
0.00	0.00			02 Dearness Allowance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		62.84	62.84		
0.00	0.00			05 Leave Travel Concession	12.67
		0.89	0.89		
0.00	0.00			06 Medical Allowance	1.27
		2.35	2.35		
0.00	0.00			07 House Rent Allowance	2.64
		5.31	5.31		
0.00	0.00			08 Medical Reimbursement	6.41
		1.77	1.77		
0.00	0.00			18 Fixed T.A/ Permanent T.A	2.54
		1.90	1.90		
0.00	0.00			38 Kit Maintenance Allowance	0.00
		0.36	0.36		
0.00	0.00			99 Others	1.05
		0.00	18.08		0.00
0.00	93.71	119.67	137.75	Total 01-Salaries	153.26
				02 Wages	
0.00	7.20			01 Wages to Casual Employees	
		7.14	7.14		5.04
0.00	7.20	7.14	7.14	Total 02-Wages	5.04
				03 Travel Expenses	
0.00	0.65			00 NULL	
		0.00	0.00		2.30
0.00	0.65	0.00	0.00	Total 03-Travel Expenses	2.30
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.30	0.30		0.32
0.00	0.77			99 Others	
		0.44	0.44		0.48
0.00	0.77	0.74	0.74	Total 04-Office Expenses	0.80
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.15	0.15		0.15
0.00	0.00	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.15
				14 Minor Works	
0.00	0.06			00 NULL	
0.00	0.06	0.00	0.00	Total 14-Minor Works	0.00
				17 Maintenance	
0.00	1.15			99 Others	
		0.16	0.16		0.16
0.00	1.15	0.16	0.16	Total 17-Maintenance	0.16
				26 Other Charges	
0.00	0.00			99 Others	
		25.00	25.00		150.00
				SOPD EE-SSA	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	25.00	25.00	Total 26-Other Charges	150.00
0.00	103.54	152.86	170.94	Total 000-(No Sub-Sub Head)	311.71
0.00	103.54	152.86	170.94	Total 1268-Development of other Wildlife Areas	311.71
				1270 Tiger Project	
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	
0.00	1032.91	446.59	446.59	EE	1133.02
0.00	0.00			02 Dearness Allowance	
		634.16	634.16	EE	113.30
0.00	0.00			05 Leave Travel Concession	
		8.93	8.93	EE	11.33
0.00	0.00			06 Medical Allowance	
		23.21	23.21	EE	23.52
0.00	0.00			07 House Rent Allowance	
		53.59	53.59	EE	61.24
0.00	0.00			08 Medical Reimbursement	
		17.86	17.86	EE	22.66
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		14.13	14.13	EE	0.00
0.00	0.00			38 Kit Maintenance Allowance	
		3.23	3.23	EE	7.73
0.00	0.00			45 Special Duty Allowance	
		0.00	0.00	EE	3.32
0.00	1032.91	1201.70	1201.70	Total 01-Salaries	1376.12
				02 Wages	
0.00	4.76			01 Wages to Casual Employees	
		32.64	32.64	EE	28.56
0.00	4.76	32.64	32.64	Total 02-Wages	28.56
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.76	0.76	EE	14.95
0.00	0.00	0.76	0.76	Total 03-Travel Expenses	14.95
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		1.50	1.50	EE	1.80
0.00	0.00			99 Others	
		0.48	0.48	EE	0.70
0.00	0.00	1.88	1.98	Total 04-Office Expenses	2.50
				17 Maintenance	
0.00	0.00			99 Others	
		0.50	0.50	EE	0.55
0.00	0.00	0.50	0.50	Total 17-Maintenance	0.55
				26 Other Charges	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
253.87	0.00			99 Others	
253.87	0.00	0.00	0.00	Total 26-Other Charges	0.00
253.87	1037.67	1237.58	1237.58	Total 000-(No Sub-Sub Head)	1422.68
253.87	1037.67	1237.58	1237.58	Total 1270-Tiger Project	1422.68
253.87	1141.21	1390.44	1408.52	Total 110-Wildlife Preservation	1734.39
4686.68	4794.28	7144.79	7178.09	Grand Total	8114.49
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
10.00	260.28	382.75	382.75	2408 Food, Storage and Warehousing	476.61
10.00	260.28	382.75	382.75	Total-2408 Food, Storage and Warehousing	476.61
				<b>PART - II - DETAILS</b>	
				2408 Food, Storage and Warehousing	
				01 Food	
10.00	260.28	382.75	382.75	101 Procurement and Supply	476.61
10.00	260.28	382.75	382.75	Total 01-Food	476.61
				<b>PART - III - DETAILS</b>	
				2408 Food, Storage and Warehousing	
				01 Food	
				101 Procurement and Supply	
				1291 Grains Storage Schemes	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	260.28	140.23	140.23	01 Pay	356.48
0.00	0.00	199.13	199.13	02 Dearness Allowance	35.65
0.00	0.00	2.81	2.81	05 Leave Travel Concession	3.58
0.00	0.00	6.17	6.17	06 Medical Allowance	6.12
0.00	0.00	16.83	16.83	07 House Rent Allowance	10.28
0.00	0.00	5.61	5.61	08 Medical Reimbursement	7.12
0.00	260.28	370.78	370.78	Total 01-Salaries	419.21

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			03 Travel Expenses	
		0.92	0.92	00 NULL	
				EE	2.00
0.00	0.00	0.92	0.92	Total 03-Travel Expenses	2.00
0.00	0.00			04 Office Expenses	
		0.80	0.80	03 Electricity and Water Charge	
				EE	2.40
10.00	0.00			99 Others	
		0.25	0.25	EE	3.00
		10.00	10.00	SOPD-G	0.00
10.00	0.00	11.05	11.05	Total 04-Office Expenses	5.40
0.00	0.00			13 Major Works	
		0.00	0.00	99 Others	
				SOPD-G	50.00
0.00	0.00	0.00	0.00	Total 13-Major Works	50.00
10.00	260.28	382.75	382.75	Total 000-(No Sub-Sub Head)	476.61
10.00	260.28	382.75	382.75	Total 1291-Grains Storage Schemes	476.61
10.00	260.28	382.75	382.75	Total 101-Procurement and Supply	476.61
10.00	260.28	382.75	382.75	Grand Total	476.61
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
0.00	3.76	4.66	4.66	2415 Agricultural Research and Education	1.10
0.00	3.76	4.66	4.66	Total-2415 Agricultural Research and Education	1.10
				<b>PART - II - DETAILS</b>	
				2415 Agricultural Research and Education	
				05 Fisheries	
0.00	3.76	4.66	4.66	004 Research	1.10
0.00	3.76	4.66	4.66	Total 05-Fisheries	1.10
				<b>PART - III - DETAILS</b>	
				2415 Agricultural Research and Education	
				05 Fisheries	
				004 Research	
				1307 Survey of Fisheries and Collection of Statistics	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	3.76			01 Pay	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.71	1.71	02 Dearness Allowance <i>EE</i>	0.84
0.00	0.00	2.43	2.43	05 Leave Travel Concession <i>EE</i>	0.08
0.00	0.00	0.04	0.04	06 Medical Allowance <i>EE</i>	0.01
0.00	0.00	0.08	0.08	07 House Rent Allowance <i>EE</i>	0.03
0.00	0.00	0.21	0.21	08 Medical Reimbursement <i>EE</i>	0.00
0.00	0.00	0.07	0.07	<i>EE</i>	0.02
0.00	3.76	4.54	4.54	Total 01-Salaries	0.98
0.00	0.00			03 Travel Expenses	
				00 NULL	
0.00	0.00	0.08	0.08	01 Regular <i>EE</i>	0.00
		0.00	0.00	<i>EE</i>	0.08
0.00	0.00	0.08	0.08	Total 03-Travel Expenses	0.08
0.00	0.00			04 Office Expenses	
				99 Others	
0.00	0.00	0.04	0.04	<i>EE</i>	0.04
0.00	0.00	0.04	0.04	Total 04-Office Expenses	0.04
0.00	3.76	4.66	4.66	Total 000-(No Sub-Sub Head)	1.10
0.00	3.76	4.66	4.66	Total 1307-Survey of Fisheries and Collection of Statistics	1.10
0.00	3.76	4.66	4.66	Total 004-Research	1.10
0.00	3.76	4.66	4.66	Grand Total	1.10
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
161.74	860.28	977.65	977.65	2425 Cooperation	1422.95
161.74	860.28	977.65	977.65	Total-2425 Cooperation	1422.95
				<b>PART - II - DETAILS</b>	
				2425 Cooperation	
				00 (No Sub-Major Head)	
161.74	292.43	329.02	329.02	001 Direction and Administration	632.88
0.00	567.85	571.25	571.25	101 Audit of Co-operatives	572.07
0.00	0.00	77.38	77.38	108 Assistance to Other Co-operatives	218.00
161.74	860.28	977.65	977.65	Total 00-(No Sub-Major Head)	1422.95
				<b>PART - III - DETAILS</b>	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<b>2425 Cooperation</b>	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				1312 Regional Organisation (Transferred Staff)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	292.43			01 Pay	
		92.07	92.07		EE 228.93
0.00	0.00			02 Dearness Allowance	EE 22.90
		130.74	130.74		
0.00	0.00			05 Leave Travel Concession	EE 2.29
		1.84	1.84		
0.00	0.00			06 Medical Allowance	EE 4.00
		4.08	4.08		
0.00	0.00			07 House Rent Allowance	EE 12.04
		11.05	11.05		
0.00	0.00			08 Medical Reimbursement	EE 4.58
		3.68	3.68		
0.00	292.43	243.46	243.46	Total 01-Salaries	274.74
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.50	0.50		EE 1.50
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	1.50
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	EE 1.40
		0.46	0.46		
0.00	0.00			99 Others	EE 3.24
		0.22	0.22		SOPD-G 0.00
		15.00	15.00		
0.00	0.00	15.68	15.68	Total 04-Office Expenses	4.64
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	EE 0.00
		1.76	1.76		
0.00	0.00	1.76	1.76	Total 06-Rents, Rates & Taxes / Royalty	0.00
				13 Major Works	
161.74	0.00			99 Others	
		57.00	57.00		SOPD-G 334.00
161.74	0.00	57.00	57.00	Total 13-Major Works	334.00
				26 Other Charges	
0.00	0.00			99 Others	
		10.62	10.62		SOPD-G 18.00
0.00	0.00	10.62	10.62	Total 26-Other Charges	18.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
161.74	292.43	329.02	329.02	Total 000-(No Sub-Sub Head)	632.88
161.74	292.43	329.02	329.02	Total 1312-Regional Organisation (Transferred Staff)	632.88
161.74	292.43	329.02	329.02	Total 001-Direction and Administration	632.88
				101 Audit of Co-operatives	
				1317 Sub-Divisional Organisation (Transferred Staff)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	567.85			01 Pay	
		143.58	143.58		EE 349.46
0.00	0.00			02 Dearness Allowance	
		203.88	203.88		EE 34.95
0.00	0.00			05 Leave Travel Concession	
		2.87	2.87		EE 3.50
0.00	0.00			06 Medical Allowance	
		5.64	5.64		EE 5.28
0.00	0.00			07 House Rent Allowance	
		17.23	17.23		EE 18.18
0.00	0.00			08 Medical Reimbursement	
		5.75	5.75		EE 7.00
0.00	567.85	378.95	378.95	Total 01-Salaries	418.37
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.30	1.30		EE 1.50
0.00	0.00	1.30	1.30	Total 03-Travel Expenses	1.50
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.60	0.60		EE 1.10
0.00	0.00			99 Others	
		0.40	0.40		EE 1.10
0.00	0.00	1.00	1.00	Total 04-Office Expenses	2.20
				13 Major Works	
0.00	0.00			99 Others	
		190.00	190.00		SOPD-G 150.00
0.00	0.00	190.00	190.00	Total 13-Major Works	150.00
0.00	567.85	571.25	571.25	Total 000-(No Sub-Sub Head)	572.07
0.00	567.85	571.25	571.25	Total 1317-Sub-Divisional Organisation (Transferred Staff)	572.07
0.00	567.85	571.25	571.25	Total 101-Audit of Co-operatives	572.07
				108 Assistance to Other Co-operatives	
				0000 (No Sub Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	0.00	000 (No Sub-Sub Head) 19 Materials & Supplies 99 Others SOPD-G	20.00
0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	20.00
0.00	0.00	77.38	77.38	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	198.00
0.00	0.00	77.38	77.38	Total 32-Grants-in-aid General (Non-Salary)	198.00
0.00	0.00	77.38	77.38	Total 000-(No Sub-Sub Head)	218.00
0.00	0.00	77.38	77.38	Total 0000-(No Sub Head)	218.00
0.00	0.00	77.38	77.38	Total 108-Assistance to Other Co-operatives	218.00
161.74	880.28	977.65	977.65	Grand Total	1422.95
				<b>PART - I - DETAILS</b>	
				<b>Revenue Account</b>	
				<b>C. Economic Services</b>	
				<b>(b) Rural Development</b>	
0.00	851.57	1285.53	1285.53	2501 Special Programmes for Rural Development	1225.84
0.00	851.57	1285.53	1285.53	Total-2501 Special Programmes for Rural Development	1225.84
				<b>PART - II - DETAILS</b>	
				2501 Special Programmes for Rural Development	
				01 Integrated Rural Development Programme	
0.00	851.57	1285.53	1285.53	001 Direction and Administration	1225.84
0.00	851.57	1285.53	1285.53	Total 01-Integrated Rural Development Programme	1225.84
				<b>PART - III - DETAILS</b>	
				2501 Special Programmes for Rural Development	
				01 Integrated Rural Development Programme	
				001 Direction and Administration	
				1340 Subordinate Organisation Rural Development	
				680 Block Admn. S.G.S.Y.	
0.00	0.00	481.08	481.08	01 Salaries	
				01 Pay	
					EE
0.00	0.00	683.14	683.14	02 Dearness Allowance	1021.43
					EE
					102.14

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	10.23	10.23	04 Other Allowance	0.00
				EE	
0.00	0.00	9.62	9.62	05 Leave Travel Concession	10.22
				EE	
0.00	0.00	18.58	18.58	06 Medical Allowance	15.29
				EE	
0.00	0.00	57.73	57.73	07 House Rent Allowance	46.71
				EE	
0.00	0.00	19.25	19.25	08 Medical Reimbursement	20.44
				EE	
0.00	0.00	1279.63	1279.63	Total 01-Salaries	1216.23
				03 Travel Expenses	
0.00	851.57	1.45	1.45	00 NULL	2.30
				EE	
0.00	851.57	1.45	1.45	Total 03-Travel Expenses	2.30
				04 Office Expenses	
0.00	0.00	0.10	0.10	01 Postage Stamp	0.00
				EE	
0.00	0.00	0.20	0.20	02 Telephone Charge	0.00
				EE	
0.00	0.00	2.28	2.28	03 Electricity and Water Charge	2.30
				EE	
0.00	0.00	0.84	0.84	04 Office Equipments including Computers & Accessories	1.26
				EE	
0.00	0.00	0.38	0.38	05 Stationery and Printing of Forms	0.00
				EE	
0.00	0.00	0.20	0.20	08 Maintenance of Vehicles	0.00
				EE	
0.00	0.00	0.00	0.00	99 Others	3.40
				EE	
0.00	0.00	4.00	4.00	Total 04-Office Expenses	6.96
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.15	0.15	02 Rates & Taxes	0.15
				EE	
0.00	0.00	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.15
				07 Publication	
0.00	0.00	0.20	0.20	99 Others	0.20
				EE	
0.00	0.00	0.20	0.20	Total 07-Publication	0.20
				08 Advertising, Sales and Publicity Expenses	
0.00	0.00			99 Others	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.10	0.10	EE	0.00
0.00	0.00	0.10	0.10	Total 08-Advertising, Sales and Publicity Expenses	0.00
0.00	851.57	1285.53	1285.53	Total 680-Block Admn. S.G.S.Y.	1225.84
0.00	851.57	1285.53	1285.53	Total 1340-Subordinate Organisation Rural Development	1225.84
0.00	851.57	1285.53	1285.53	Total 001-Direction and Administration	1225.84
0.00	851.57	1285.53	1285.53	Grand Total	1225.84
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				C. Economic Services	
				(b) Rural Development	
6919.09	822.68	7946.61	7976.43	2515 Other Rural Development Programmes	7825.69
6919.09	822.68	7946.61	7976.43	Total-2515 Other Rural Development Programmes	7825.69
				<b>PART - II - DETAILS</b>	
				2515 Other Rural Development Programmes	
				00 (No Sub-Major Head)	
1007.00	822.68	1503.71	1533.53	001 Direction and Administration	1917.59
5912.09	0.00	6442.90	6442.90	800 Other Expenditure	5908.10
6919.09	822.68	7946.61	7976.43	Total 00-(No Sub-Major Head)	7825.69
				<b>PART - III - DETAILS</b>	
				2515 Other Rural Development Programmes	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				1349 Block Administration	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	819.08			01 Pay	
		322.20	322.20		EE 814.75
0.00	0.00			02 Dearness Allowance	
		457.53	457.53		EE 81.48
0.00	0.00			04 Other Allowance	
		6.48	6.48		EE 0.00
0.00	0.00			05 Leave Travel Concession	
		6.45	6.45		EE 8.15
0.00	0.00			06 Medical Allowance	
		16.35	16.35		EE 16.30
0.00	0.00			07 House Rent Allowance	
		38.66	38.66		EE 37.85

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	12.89	12.89	08 Medical Reimbursement	16.30
0.00	0.00	0.00	29.82	99 Others	0.00
0.00	619.08	860.56	890.38	Total 01-Salaries	974.83
0.00	1.50	2.00	2.00	02 Wages 01 Wages to Casual Employees	2.00
0.00	1.50	2.00	2.00	Total 02-Wages	2.00
0.00	0.51	0.75	0.75	03 Travel Expenses 00 NULL	2.28
0.00	0.51	0.75	0.75	Total 03-Travel Expenses	2.28
0.00	6.23	0.50	0.50	04 Office Expenses 01 Postage Stamp	0.00
0.00	0.00	0.20	0.20	02 Telephone Charge	0.00
0.00	0.00	2.28	2.28	03 Electricity and Water Charge	2.30
0.00	0.00	1.00	1.00	04 Office Equipments including Computers & Accessories	0.00
0.00	0.00	0.40	0.40	05 Stationery and Printing of Forms	0.00
0.00	0.00	1.00	1.00	08 Maintenance of Vehicles	0.00
0.00	0.00	0.32	0.32	09 Petrol, Oil and Lubricants (POL)	2.10
0.00	0.00	0.00	0.00	99 Others	4.56
		84.60	84.60	SOPD EE-SSA	0.00
0.00	6.23	90.30	90.30	Total 04-Office Expenses	8.96
0.00	0.24	0.30	0.30	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.30
0.00	0.00	0.10	0.10	02 Rates & Taxes	0.12
0.00	0.24	0.40	0.40	Total 06-Rent, Rates & Taxes / Royalty	0.42
0.00	0.00	0.20	0.20	07 Publication 99 Others	0.20

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.20	0.20	Total 07-Publication	0.20
				08 Advertising, Sales and Publicity Expenses	
0.00	0.16			99 Others	
0.00	0.16	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
				13 Major Works	
702.09	0.00			99 Others	
		549.50	549.50	SOPD-G	928.90
702.09	0.00	549.50	549.50	Total 13-Major Works	928.90
				14 Minor Works	
93.56	0.00			00 NULL	
93.56	0.00	0.00	0.00	Total 14-Minor Works	0.00
				26 Other Charges	
76.42	0.00			99 Others	
76.42	0.00	0.00	0.00	Total 26-Other Charges	0.00
				32 Grants-in-aid General (Non-Salary)	
134.93	194.96			99 Others	
134.93	194.96	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
1007.00	822.68	1503.71	1533.53	Total 000-(No Sub-Sub Head)	1917.59
1007.00	822.68	1503.71	1533.53	Total 1349-Block Administration	1917.59
1007.00	822.68	1503.71	1533.53	Total 001-Direction and Administration	1917.59
				800 Other Expenditure	
				3592 Dist. Dev. Programme	
				000 (No Sub-Sub Head)	
				26 Other Charges	
37.09	0.00			99 Others	
		473.00	473.00	SOPD-G	260.00
37.09	0.00	473.00	473.00	Total 26-Other Charges	260.00
				32 Grants-in-aid General (Non-Salary)	
5875.00	0.00			99 Others	
		5869.90	5869.90	SOPD-G	5648.10
5875.00	0.00	5869.90	5869.90	Total 32-Grants-in-aid General (Non-Salary)	5648.10
5912.09	0.00	6442.90	6442.90	Total 000-(No Sub-Sub Head)	5908.10
5912.09	0.00	6442.90	6442.90	Total 3592-Dist. Dev. Programme	5908.10
5912.09	0.00	6442.90	6442.90	Total 800-Other Expenditure	5908.10
6818.09	822.68	7946.61	7976.43	Grand Total	7825.69
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				C. Economic Services	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	3912.30	4807.45	4807.45	(d) Irrigation and Flood Control	
				2701 Major and Medium Irrigation	5373.47
0.00	3912.30	4807.45	4807.45	Total-2701 Major and Medium Irrigation	5373.47
				<b>PART - II - DETAILS</b>	
				2701 Major and Medium Irrigation	
				04 Medium Irrigation - Non-commercial	
0.00	0.00	890.90	890.90	001 Direction and Administration	1030.81
0.00	0.00	890.90	890.90	Total 04-Medium Irrigation - Non-commercial	1030.81
				80 General	
0.00	3912.30	3916.55	3916.55	001 Direction and Administration	4342.66
0.00	3912.30	3916.55	3916.55	Total 80-General	4342.66
				<b>PART - III - DETAILS</b>	
				2701 Major and Medium Irrigation	
				04 Medium Irrigation - Non-commercial	
				001 Direction and Administration	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		334.00	334.00		EE 861.52
0.00	0.00			02 Dearness Allowance	
		474.28	474.28		EE 86.15
0.00	0.00			05 Leave Travel Concession	
		6.68	6.68		EE 8.62
0.00	0.00			06 Medical Allowance	
		16.32	16.32		EE 15.82
0.00	0.00			07 House Rent Allowance	
		40.08	40.08		EE 39.56
0.00	0.00			08 Medical Reimbursement	
		13.36	13.36		EE 17.24
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		4.27	4.27		EE 0.00
0.00	0.00			41 Technical Allowance	
		0.36	0.36		EE 0.24
0.00	0.00	889.35	889.35	Total 01-Salaries	1029.15
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.40	0.40		EE 0.44
0.00	0.00	0.40	0.40	Total 03-Travel Expenses	0.44

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			04 Office Expenses	
				03 Electricity and Water Charge	
		0.50	0.50	EE	0.50
0.00	0.00			99 Others	
		0.65	0.65	EE	0.72
0.00	0.00	1.15	1.15	Total 04-Office Expenses	1.22
0.00	0.00	890.90	890.90	Total 000-(No Sub-Sub Head)	1030.81
0.00	0.00	890.90	890.90	Total 0000-(No Sub Head)	1030.81
0.00	0.00	890.90	890.90	Total 001-Direction and Administration	1030.81
				80 General	
				001 Direction and Administration	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	3903.41			01 Pay	
		1462.32	1462.32	EE	3609.92
0.00	0.00			02 Dearness Allowance	
		2076.50	2076.50	EE	360.99
0.00	0.00			05 Leave Travel Concession	
		29.25	29.25	EE	36.10
0.00	0.00			06 Medical Allowance	
		79.61	79.61	EE	76.06
0.00	0.00			07 House Rent Allowance	
		175.48	175.48	EE	160.20
0.00	0.00			08 Medical Reimbursement	
		58.50	58.50	EE	72.20
0.00	0.00			15 Special Pay	
		0.24	0.24	EE	0.00
0.00	0.00			16 Fixed Pay	
		16.75	16.75	EE	0.00
0.00	0.00			41 Technical Allowance	
		0.68	0.68	EE	0.00
0.00	3903.41	3899.33	3899.33	Total 01-Salaries	4315.47
				02 Wages	
0.00	4.44			02 Wages to Muster Roll Employees	
		3.03	3.03	EE	3.03
0.00	0.00			03 Work Charged Employees	
		14.19	14.19	EE	15.04
0.00	0.00			06 Part Time Sweeper	
		0.00	0.00	EE	1.08
0.00	4.44	17.22	17.22	Total 02-Wages	19.15
				03 Travel Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	2.16	0.00	0.00	00 NULL EE	2.50
0.00	2.16	0.00	0.00	Total 03-Travel Expenses	2.50
0.00	0.00	0.00	0.00	04 Office Expenses 03 Electricity and Water Charge EE	2.54
0.00	2.29	0.00	0.00	99 Others EE	3.00
0.00	2.29	0.00	0.00	Total 04-Office Expenses	5.54
0.00	3912.30	3916.55	3916.55	Total 000-(No Sub-Sub Head)	4342.66
0.00	3912.30	3916.55	3916.55	Total 0000-(No Sub Head)	4342.66
0.00	3912.30	3916.55	3916.55	Total 001-Direction and Administration	4342.66
0.00	3912.30	4807.45	4807.45	Grand-Total	5373.47
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				C. Economic Services	
				(d) Irrigation and Flood Control	
177.58	2256.44	3033.43	3033.43	2702 Minor Irrigation	3237.68
177.58	2256.44	3033.43	3033.43	Total-2702 Minor Irrigation	3237.68
				<b>PART - II - DETAILS</b>	
				2702 Minor Irrigation	
				80 General	
177.58	2256.44	3033.43	3033.43	001 Direction and Administration	3237.68
177.58	2256.44	3033.43	3033.43	Total 80-General	3237.68
				<b>PART - III - DETAILS</b>	
				2702 Minor Irrigation	
				80 General	
				001 Direction and Administration	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
177.58	2252.63	1106.38	1106.38	01 Pay EE	2699.88
0.00	0.00	1571.06	1571.06	02 Dearness Allowance EE	269.99
0.00	0.00	22.13	22.13	05 Leave Travel Concession EE	27.00
0.00	0.00	58.66	58.66	06 Medical Allowance EE	54.79
0.00	0.00	132.77	132.77	07 House Rent Allowance EE	123.13
0.00	0.00			08 Medical Reimbursement	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		44.26	44.26	EE	54.00
0.00	0.00			15 Special Pay	
		0.04	0.04	EE	0.00
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		7.15	7.15	EE	0.00
0.00	0.00			41 Technical Allowance	
		0.00	0.00	EE	0.36
0.00	0.00			99 Others	
		0.28	0.28	EE	0.00
177.58	2252.63	2942.73	2942.73	Total 01-Salaries	3229.15
				02 Wages	
0.00	0.00			01 Wages to Casual Employees	
		0.00	0.00	EE	2.52
0.00	3.81			02 Wages to Muster Roll Employees	
		1.00	1.00	EE	0.00
0.00	0.00			06 Part Time Sweeper	
		0.00	0.00	EE	0.90
0.00	3.81	1.00	1.00	Total 02-Wages	3.42
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.45	1.45	EE	1.60
0.00	0.00	1.45	1.45	Total 03-Travel Expenses	1.60
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		1.10	1.10	EE	1.21
0.00	0.00			99 Others	
		0.45	0.45	EE	0.50
		65.00	65.00	SOPD EE-SSA	0.00
0.00	0.00	66.55	66.55	Total 04-Office Expenses	1.71
				17 Maintenance	
0.00	0.00			99 Others	
		1.70	1.70	EE	1.80
0.00	0.00	1.70	1.70	Total 17-Maintenance	1.80
				26 Other Charges	
0.00	0.00			99 Others	
		20.00	20.00	SOPD-G	0.00
0.00	0.00	20.00	20.00	Total 26-Other Charges	0.00
177.58	2256.44	3033.43	3033.43	Total 000-(No Sub-Sub Head)	3237.68
177.58	2256.44	3033.43	3033.43	Total 0000-(No Sub Head)	3237.68
177.58	2256.44	3033.43	3033.43	Total 001-Direction and Administration	3237.68

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
177.58	2256.44	3033.43	3033.43	Grand Total	3237.68
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				C. Economic Services	
				(d) Irrigation and Flood Control	
0.00	76.64	113.38	113.38	2705 Command Area Development	105.02
0.00	76.64	113.38	113.38	Total-2705 Command Area Development	105.02
				<b>PART - II - DETAILS</b>	
				2705 Command Area Development	
				00 (No Sub-Major Head)	
0.00	76.64	113.38	113.38	800 Other Expenditure	105.02
0.00	76.64	113.38	113.38	Total 00-(No Sub-Major Head)	105.02
				<b>PART - III - DETAILS</b>	
				2705 Command Area Development	
				00 (No Sub-Major Head)	
				800 Other Expenditure	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	76.64			01 Pay	
		42.40	42.40		EE 87.98
0.00	0.00			02 Dearness Allowance	
		60.21	60.21		EE 8.80
0.00	0.00			05 Leave Travel Concession	
		0.85	0.85		EE 0.88
0.00	0.00			06 Medical Allowance	
		2.04	2.04		EE 1.87
0.00	0.00			07 House Rent Allowance	
		5.09	5.09		EE 3.42
0.00	0.00			08 Medical Reimbursement	
		1.70	1.70		EE 1.76
0.00	0.00			99 Others	
		0.80	0.80		EE 0.00
0.00	76.64	113.09	113.09	Total 01-Salaries	104.71
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.11	0.11		EE 0.12
0.00	0.00	0.11	0.11	Total 03-Travel Expenses	0.12
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.12	0.12		EE 0.13



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.06	0.06	99 Others <i>EE</i>	0.06
0.00	0.00	0.18	0.18	Total 04-Office Expenses	0.19
0.00	76.64	113.38	113.38	Total 000-(No Sub-Sub Head)	105.02
0.00	76.64	113.38	113.38	Total 0000-(No Sub Head)	105.02
0.00	76.64	113.38	113.38	Total 800-Other Expenditure	105.02
0.00	76.64	113.38	113.38	Grand Total	105.02
<b><u>PART - I - DETAILS</u></b>					
Revenue Account					
C. Economic Services					
(d) Irrigation and Flood Control					
1.41	923.32	1070.04	1113.83	2711 Flood Control and Drainage	1184.94
1.41	923.32	1070.04	1113.83	Total-2711 Flood Control and Drainage	1184.94
<b><u>PART - II - DETAILS</u></b>					
2711 Flood Control and Drainage					
01 Water Resources					
1.41	657.15	763.65	806.97	001 Direction and Administration	867.95
0.00	266.17	306.39	306.86	103 Civil Works	316.99
1.41	923.32	1070.04	1113.83	Total 01-Water Resources	1184.94
<b><u>PART - III - DETAILS</u></b>					
2711 Flood Control and Drainage					
01 Water Resources					
001 Direction and Administration					
0120 Brahmaputra Flood Control Project					
916 Direction & supervision					
01 Salaries					
0.00	47.85	24.67	24.67	01 Pay <i>EE</i>	63.55
0.00	0.00	35.03	35.03	02 Dearness Allowance <i>EE</i>	6.36
0.00	0.00	0.50	0.50	05 Leave Travel Concession <i>EE</i>	0.64
0.00	0.00	1.08	1.08	06 Medical Allowance <i>EE</i>	1.08
0.00	0.00	2.96	2.96	07 House Rent Allowance <i>EE</i>	3.91
0.00	0.00	0.99	0.99	08 Medical Reimbursement <i>EE</i>	1.28
0.00	0.00	0.00	0.91	99 Others <i>EE</i>	0.00
0.00	47.85	65.23	66.14	Total 01-Salaries	76.82
1.41	0.00			03 Travel Expenses	
				00 NULL	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.20	0.20	EE	0.22
		2.50	2.50	SOPD EE-SSA	0.00
1.41	0.00	2.70	2.70	Total 03-Travel Expenses	0.22
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.24	0.24	EE	0.36
0.00	0.00			99 Others	
		0.20	0.20	EE	0.22
		4.50	4.50	SOPD EE-SSA	0.00
0.00	0.00	4.94	4.94	Total 04-Office Expenses	0.58
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			99 Others	
		2.80	2.80	SOPD EE-SSA	0.00
0.00	0.00	2.80	2.80	Total 06-Rents, Rates & Taxes / Royalty	0.00
				17 Maintenance	
0.00	0.00			99 Others	
		18.00	18.00	SOPD-G	0.00
0.00	0.00	18.00	18.00	Total 17-Maintenance	0.00
				26 Other Charges	
0.00	0.00			99 Others	
		2.00	2.00	SOPD-G	0.00
0.00	0.00	2.00	2.00	Total 26-Other Charges	0.00
1.41	47.85	95.67	95.58	Total 916-Direction & supervision	77.62
				932 Execution	
				01 Salaries	
0.00	609.30			01 Pay	
		248.65	248.65	EE	647.94
0.00	0.00			02 Dearness Allowance	
		353.08	353.08	EE	64.80
0.00	0.00			05 Leave Travel Concession	
		4.98	4.98	EE	6.48
0.00	0.00			06 Medical Allowance	
		12.36	12.36	EE	12.43
0.00	0.00			07 House Rent Allowance	
		29.84	29.84	EE	35.34
0.00	0.00			08 Medical Reimbursement	
		9.95	9.95	EE	12.96
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		4.47	4.47	EE	0.00
0.00	0.00			99 Others	
		0.00	42.41	EE	0.00
0.00	609.30	663.33	705.74	Total 01-Salaries	779.95
				03 Travel Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.55	1.55	00 NULL <i>EE</i>	6.50
0.00	0.00	1.55	1.55	Total 03-Travel Expenses	6.50
0.00	0.00	1.00	1.00	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	2.00
0.00	0.00	0.80	0.80	99 Others <i>EE</i>	0.88
0.00	0.00	1.80	1.80	Total 04-Office Expenses	2.88
0.00	0.00	1.30	1.30	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	1.00
0.00	0.00	1.30	1.30	Total 06-Rents, Rates & Taxes / Royalty	1.00
0.00	609.30	667.98	710.39	Total 932-Execution	790.33
1.41	657.15	763.65	806.97	Total 0120-Brahmaputra Flood Control Project	867.95
1.41	657.15	763.65	806.97	Total 001-Direction and Administration	867.95
0.00	0.00	21.84	21.84	103 Civil Works 0120 Brahmaputra Flood Control Project 532 Embankments 02 Wages 01 Wages to Casual Employees <i>EE</i>	21.84
0.00	0.00	6.51	6.51	02 Wages to Muster Roll Employees <i>EE</i>	6.38
0.00	0.00	3.04	3.51	03 Work Charged Employees <i>EE</i>	3.77
0.00	0.00	31.39	31.86	Total 02-Wages	31.99
0.00	0.00	125.00	125.00	14 Minor Works 00 NULL <i>EE</i>	130.00
0.00	0.00	125.00	125.00	Total 14-Minor Works	130.00
0.00	266.17	150.00	150.00	17 Maintenance 99 Others <i>EE</i>	155.00
0.00	266.17	150.00	150.00	Total 17-Maintenance	155.00
0.00	266.17	306.39	306.86	Total 532-Embankments	316.99
0.00	266.17	306.39	306.86	Total 0120-Brahmaputra Flood Control Project	316.99
0.00	266.17	306.39	306.86	Total 103-Civil Works	316.99

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
1.41	923.32	1070.04	1113.83	Grand Total	1184.94
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				C. Economic Services	
				(f) Industry and Minerals	
1569.20	2772.25	5002.73	5067.10	2851 Village and Small Industries	5545.72
1569.20	2772.25	5002.73	5067.10	Total-2851 Village and Small Industries	5545.72
				<b>PART - II - DETAILS</b>	
				2851 Village and Small Industries	
				01 Sericulture	
0.00	0.00	283.06	283.06	001 Direction and Administration	306.13
0.00	0.00	8.00	8.00	003 Training	48.00
16.17	1247.77	1726.25	1726.25	107 Sericulture Industries	1482.52
16.17	1247.77	2017.31	2017.31	Total 01-Sericulture	1836.65
				02 Cottage Industries	
0.00	0.00	210.00	210.00	003 Training	101.00
0.00	0.00	100.00	100.00	101 Industrial Estates	122.00
551.03	600.60	506.38	506.38	102 Small Scale Industries	558.11
0.00	0.00	166.00	166.00	104 Handicraft Industries	487.00
551.03	600.60	982.38	982.38	Total 02-Cottage Industries	1278.11
				03 Handloom & Textile	
0.00	8.51	234.55	243.89	003 Training	298.96
1002.00	915.37	1768.49	1823.52	103 Handloom Industries	2132.00
1002.00	923.88	2003.04	2067.41	Total 03-Handloom & Textile	2430.96
				<b>PART - III - DETAILS</b>	
				2851 Village and Small Industries	
				01 Sericulture	
				001 Direction and Administration	
				0240 Subordinate Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		1.32	1.32		EE 3.35
0.00	0.00			02 Dearness Allowance	
		1.88	1.88		EE 0.34
0.00	0.00			05 Leave Travel Concession	
		0.03	0.03		EE 0.04
0.00	0.00			06 Medical Allowance	
		0.07	0.07		EE 0.07
0.00	0.00			07 House Rent Allowance	
		0.16	0.16		EE 0.00
0.00	0.00			08 Medical Reimbursement	
		0.05	0.05		EE 0.08

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	3.51	3.51	Total 01-Salaries	3.88
0.00	0.00			03 Travel Expenses	
		0.10	0.10	00 NULL	
				EE	0.10
0.00	0.00	0.10	0.10	Total 03-Travel Expenses	0.10
0.00	0.00			04 Office Expenses	
		0.10	0.10	03 Electricity and Water Charge	
				EE	0.10
0.00	0.00			99 Others	
		0.05	0.05	EE	0.05
		25.00	25.00	SOPD EE-SSA	0.00
0.00	0.00	25.15	25.15	Total 04-Office Expenses	0.15
0.00	0.00			08 Advertising, Sales and Publicity Expenses	
		5.00	5.00	99 Others	
				SOPD-G	0.00
0.00	0.00	5.00	5.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
0.00	0.00			13 Major Works	
		230.00	230.00	99 Others	
				SOPD-G	270.00
0.00	0.00	230.00	230.00	Total 13-Major Works	270.00
0.00	0.00			14 Minor Works	
		16.30	16.30	00 NULL	
				SOPD-G	32.00
0.00	0.00	16.30	16.30	Total 14-Minor Works	32.00
0.00	0.00			17 Maintenance	
		3.00	3.00	99 Others	
				SOPD-G	0.00
0.00	0.00	3.00	3.00	Total 17-Maintenance	0.00
0.00	0.00	283.06	283.06	Total 000-(No Sub-Sub Head)	306.13
0.00	0.00	283.06	283.06	Total 0240-Subordinate Establishment	306.13
0.00	0.00	283.06	283.06	Total 001-Direction and Administration	306.13
0.00	0.00			003 Training	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				26 Other Charges	
				99 Others	
		8.00	8.00	SOPD-G	48.00
0.00	0.00	8.00	8.00	Total 26-Other Charges	48.00
0.00	0.00	8.00	8.00	Total 000-(No Sub-Sub Head)	48.00
0.00	0.00	8.00	8.00	Total 0000-(No Sub Head)	48.00
0.00	0.00	8.00	8.00	Total 003-Training	48.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.64	1.64	107 Sericulture Industries 0013 District Development Schemes 000 (No Sub-Sub Head) 06 Rents, Rates & Taxes / Royalty 99 Others <i>SOPD EE-SSA</i>	0.00
0.00	0.00	1.64	1.64	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00	1.64	1.64	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	1.64	1.64	Total 0013-District Development Schemes	0.00
0.00	906.82	130.57	130.57	0016 District Development Schemes (Old)  000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	274.95
0.00	0.00	185.41	185.41	02 Dearness Allowance <i>EE</i>	27.50
0.00	0.00	2.61	2.61	05 Leave Travel Concession <i>EE</i>	2.75
0.00	0.00	4.61	4.61	06 Medical Allowance <i>EE</i>	4.66
0.00	0.00	15.67	15.67	07 House Rent Allowance <i>EE</i>	12.78
0.00	0.00	5.23	5.23	08 Medical Reimbursement <i>EE</i>	5.50
0.00	906.82	344.10	344.10	Total 01-Salaries	328.14
0.00	0.00	0.35	0.35	03 Travel Expenses 00 NULL <i>EE</i>	0.40
		0.10	0.10	<i>SOPD EE-SSA</i>	0.00
0.00	0.00	0.45	0.45	Total 03-Travel Expenses	0.40
0.00	0.00	0.55	0.55	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	0.60
0.00	0.00	0.24	0.24	99 Others <i>EE</i>	0.30
		4.00	4.00	<i>SOPD EE-SSA</i>	0.00
0.00	0.00	4.79	4.79	Total 04-Office Expenses	0.90
0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	1.64
0.00	0.00	0.55	0.55	99 Others <i>EE</i>	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.55	0.55	Total 06-Rents, Rates & Taxes / Royalty	1.64
0.00	906.82	349.89	349.89	Total 000-(No Sub-Sub Head)	331.08
0.00	906.82	349.89	349.89	Total 0016-District Development Schemes (Old)	331.08
				0017 Sericulture farms	
				222 Development & Expansion of Silk Industries	
				01 Salaries	
16.17	340.95			01 Pay	
		484.84	484.84	EE	867.17
0.00	0.00			02 Dearness Allowance	
		688.47	688.47	EE	86.72
0.00	0.00			05 Leave Travel Concession	
		9.70	9.70	EE	8.67
0.00	0.00			06 Medical Allowance	
		17.69	17.69	EE	17.33
0.00	0.00			07 House Rent Allowance	
		58.18	58.18	EE	34.14
0.00	0.00			08 Medical Reimbursement	
		-19.40	19.40	EE	17.34
16.17	340.95	1278.28	1278.28	Total 01-Salaries	1031.37
				02 Wages	
0.00	0.00			02 Wages to Muster Roll Employees	
		2.60	2.60	EE	2.60
0.00	0.00	2.60	2.60	Total 02-Wages	2.60
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.42	0.42	EE	0.50
		0.62	0.62	SOPD EE-SSA	0.00
0.00	0.00	1.04	1.04	Total 03-Travel Expenses	0.50
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.40	0.40	EE	0.80
0.00	0.00			99 Others	
		0.16	0.16	EE	0.20
		6.88	6.88	SOPD EE-SSA	0.00
0.00	0.00	7.44	7.44	Total 04-Office Expenses	1.00
				17 Maintenance	
0.00	0.00			99 Others	
		0.70	0.70	EE	0.75
0.00	0.00	0.70	0.70	Total 17-Maintenance	0.75
				19 Materials & Supplies	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.20	0.20	99 Others EE	0.22
0.00	0.00	0.20	0.20	Total 19-Materials & Supplies	0.22
0.00	0.00	20.00	20.00	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	59.00
0.00	0.00	20.00	20.00	Total 32-Grants-in-aid General (Non-Salary)	59.00
16.17	340.95	1310.26	1310.26	Total 222-Development & Expansion of Silk Industries	1095.44
0.00	0.00	64.46	64.46	955 Development of eri/ muga & mulberry 26 Other Charges 99 Others SOPD-G	56.00
0.00	0.00	64.46	64.46	Total 26-Other Charges	56.00
0.00	0.00	64.46	64.46	Total 955-Development of eri/ muga & mulberry	56.00
16.17	340.95	1374.72	1374.72	Total 0017-Sericulture farms	1151.44
16.17	1247.77	1726.25	1726.25	Total 107-Sericulture Industries	1482.52
0.00	0.00	210.00	210.00	02 Cottage Industries 003 Training 1778 Entrepreneur Motivation Planning Scheme 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	101.00
0.00	0.00	210.00	210.00	Total 32-Grants-in-aid General (Non-Salary)	101.00
0.00	0.00	210.00	210.00	Total 000-(No Sub-Sub Head)	101.00
0.00	0.00	210.00	210.00	Total 1778-Entrepreneur Motivation Planning Scheme	101.00
0.00	0.00	210.00	210.00	Total 003-Training	101.00
0.00	0.00	100.00	100.00	101 Industrial Estates 5545 Infrastructure development 000 (No Sub-Sub Head) 26 Other Charges 99 Others SOPD-G	122.00
0.00	0.00	100.00	100.00	Total 26-Other Charges	122.00
0.00	0.00	100.00	100.00	Total 000-(No Sub-Sub Head)	122.00
0.00	0.00	100.00	100.00	Total 5545-Infrastructure development	122.00



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	100.00	100.00	Total 101-Industrial Estates	122.00
				102 Small Scale Industries	
				1799 Regional Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	600.60			01 Pay	
		174.74	174.74	EE	467.45
0.00	0.00			02 Dearness Allowance	
		248.13	248.13	EE	46.75
0.00	0.00			05 Leave Travel Concession	
		3.50	3.50	EE	4.67
0.00	0.00			06 Medical Allowance	
		6.65	6.65	EE	6.77
0.00	0.00			07 House Rent Allowance	
		20.97	20.97	EE	20.88
0.00	0.00			08 Medical Reimbursement	
		6.99	6.99	EE	9.34
551.03	0.00			99 Others	
551.03	600.60	460.98	460.98	Total 01-Salaries	555.86
				02 Wages	
0.00	0.00			06 Part Time Sweeper	
		0.65	0.65	EE	1.20
0.00	0.00	0.65	0.65	Total 02-Wages	1.20
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.30	0.30	EE	0.40
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	0.40
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.24	0.24	EE	0.30
0.00	0.00			99 Others	
		0.21	0.21	EE	0.25
		44.00	44.00	SOPD EE-SSA	0.00
0.00	0.00	44.45	44.45	Total 04-Office Expenses	0.55
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.00	0.00	EE	0.10
0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.10
551.03	600.60	506.38	506.38	Total 000-(No Sub-Sub Head)	558.11
551.03	600.60	506.38	506.38	Total 1799-Regional Establishment	558.11
551.03	600.60	506.38	506.38	Total 102-Small Scale Industries	558.11
				104 Handicraft Industries	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	166.00	166.00	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	497.00
0.00	0.00	166.00	166.00	Total 32-Grants-in-aid General (Non-Salary)	497.00
0.00	0.00	166.00	166.00	Total 000-(No Sub-Sub Head)	497.00
0.00	0.00	166.00	166.00	Total 0000-(No Sub Head)	497.00
0.00	0.00	166.00	166.00	Total 104-Handicraft Industries	497.00
				03 Handloom & Textile	
				003 Training	
				1814 Handloom Training Institute & Centre	
				000 (No Sub-Sub Head)	
0.00	8.51	75.80	75.80	01 Salaries	
				01 Pay	
				EE	211.85
0.00	0.00	107.64	107.64	02 Dearness Allowance	
				EE	21.19
0.00	0.00	1.52	1.52	05 Leave Travel Concession	
				EE	2.12
0.00	0.00	3.82	3.82	06 Medical Allowance	
				EE	3.87
0.00	0.00	9.10	9.10	07 House Rent Allowance	
				EE	10.94
0.00	0.00	3.03	3.03	08 Medical Reimbursement	
				EE	4.24
0.00	0.00	0.00	0.00	12 Arrear Salary/DA	
				EE	12.45
0.00	0.00	0.00	9.34	99 Others	
				EE	0.00
0.00	8.51	200.91	210.25	Total 01-Salaries	266.66
0.00	0.00	1.68	1.68	02 Wages	
				01 Wages to Casual Employees	
				EE	1.68
0.00	0.00	1.68	1.68	Total 02-Wages	1.68
0.00	0.00	0.45	0.45	03 Travel Expenses	
				00 NULL	
				EE	0.49
0.00	0.00	0.45	0.45	Total 03-Travel Expenses	0.49
0.00	0.00	0.30	0.30	04 Office Expenses	
				03 Electricity and Water Charge	
				EE	1.60

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			99 Others	
		0.15	0.15	EE	0.50
		1.66	1.66	SOPD EE-SSA	0.00
0.00	0.00	2.11	2.11	Total 04-Office Expenses	2.10
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
				99 Others	
		0.20	0.20	EE	0.00
0.00	0.00	0.20	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00			10 Scholarship and Stipend	
				99 Others	
		1.20	1.20	EE	0.00
		7.20	7.20	SOPD EE-SSA	7.20
0.00	0.00	8.40	8.40	Total 10-Scholarship and Stipend	7.20
0.00	0.00			17 Maintenance	
				99 Others	
		0.70	0.70	EE	0.72
0.00	0.00	0.70	0.70	Total 17-Maintenance	0.72
0.00	0.00			19 Materials & Supplies	
				99 Others	
		0.10	0.10	EE	0.11
		20.00	20.00	SOPD-G	20.00
0.00	0.00	20.10	20.10	Total 19-Materials & Supplies	20.11
0.00	8.51	234.55	243.89	Total 000-(No Sub-Sub Head)	298.96
0.00	8.51	234.55	243.89	Total 1814-Handloom Training Institute & Centre	298.96
0.00	8.51	234.55	243.89	Total 003-Training	298.96
				103 Handloom Industries	
				0011 Regional Development Schemes	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		12.18	12.18	EE	39.84
0.00	0.00			02 Dearness Allowance	
		17.30	17.30	EE	3.98
0.00	0.00			05 Leave Travel Concession	
		0.24	0.24	EE	0.40
0.00	0.00			06 Medical Allowance	
		0.55	0.55	EE	0.60
0.00	0.00			07 House Rent Allowance	
		1.46	1.46	EE	2.08
0.00	0.00			08 Medical Reimbursement	
		0.49	0.49	EE	0.80
0.00	0.00			24 Handicapped allowance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.00	0.00	EE	0.12
0.00	0.00	32.22	32.22	Total 01-Salaries	47.82
0.00	0.00			03 Travel Expenses	
				00 NULL	
		0.12	0.12	EE	0.15
0.00	0.00	0.12	0.12	Total 03-Travel Expenses	0.15
0.00	0.00			04 Office Expenses	
				03 Electricity and Water Charge	
		0.12	0.12	EE	0.18
0.00	0.00			08 Maintenance of Vehicles	
		0.00	0.00	EE	0.20
0.00	0.00			99 Others	
		0.08	0.08	EE	1.00
		18.04	18.04	SOPD EE-SSA	2.00
0.00	0.00	18.24	18.24	Total 04-Office Expenses	3.38
0.00	0.00			17 Maintenance	
				99 Others	
		0.30	0.30	EE	0.32
0.00	0.00	0.30	0.30	Total 17-Maintenance	0.32
0.00	0.00			19 Materials & Supplies	
				99 Others	
		2.50	2.50	EE	2.70
0.00	0.00	2.50	2.50	Total 19-Materials & Supplies	2.70
0.00	0.00	53.38	53.38	Total 000-(No Sub-Sub Head)	54.37
0.00	0.00	53.38	53.38	Total 0011-Regional Development Schemes	54.37
590.01	593.17			0013 District Development Schemes	
				000 (No Sub-Sub Head)	
				01 Salaries	
		123.70	123.70	EE	332.04
0.00	0.00			02 Dearness Allowance	
		175.65	175.65	EE	33.21
0.00	0.00			05 Leave Travel Concession	
		2.48	2.48	EE	3.32
0.00	0.00			06 Medical Allowance	
		5.64	5.64	EE	5.55
0.00	0.00			07 House Rent Allowance	
		14.85	14.85	EE	16.27
0.00	0.00			08 Medical Reimbursement	
		4.95	4.95	EE	6.84
0.00	0.00			12 Arrear Salary/DA	
		0.00	0.00	EE	29.05
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		1.37	1.37	EE	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	38.11	99 Others EE	0.00
590.01	593.17	328.64	366.75	Total 01-Salaries	426.08
0.00	0.00	3.36	3.36	02 Wages 01 Wages to Casual Employees EE	3.36
0.00	0.00	3.36	3.36	Total 02-Wages	3.36
0.00	0.00	0.18	0.18	03 Travel Expenses 00 NULL EE	0.20
0.00	0.00	0.18	0.18	Total 03-Travel Expenses	0.20
0.00	0.00	0.12	0.12	04 Office Expenses 03 Electricity and Water Charge EE	0.20
0.00	0.00	0.14	0.14	99 Others EE	0.20
0.00	0.00	0.26	0.26	Total 04-Office Expenses	0.40
0.00	0.00	4.07	4.07	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	4.08
0.00	0.00	4.07	4.07	Total 06-Rents, Rates & Taxes / Royalty	4.08
0.00	0.00	11.00	11.00	08 Advertising, Sales and Publicity Expenses 99 Others SOPD-G	14.00
0.00	0.00	11.00	11.00	Total 08-Advertising, Sales and Publicity Expenses	14.00
0.00	0.00	192.00	192.00	13 Major Works 99 Others SOPD-G	225.90
0.00	0.00	192.00	192.00	Total 13-Major Works	225.90
0.00	0.00	31.00	31.00	14 Minor Works 00 NULL SOPD-G	30.00
0.00	0.00	31.00	31.00	Total 14-Minor Works	30.00
0.00	0.00	0.10	0.10	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.11
0.00	0.00	0.10	0.10	Total 15-Machinery and Equipment / Tools & Plants	0.11
0.00	0.00	0.35	0.35	17 Maintenance 99 Others EE	0.38

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.35	0.35	Total 17-Maintenance	0.38
0.00	0.00	5.20	5.20	19 Materials & Supplies 99 Others EE	5.70
0.00	0.00	5.20	5.20	Total 19-Materials & Supplies	5.70
0.00	0.00	17.00	17.00	26 Other Charges 99 Others SOPD-G	99.76
0.00	0.00	17.00	17.00	Total 26-Other Charges	99.76
0.00	0.00	695.00	695.00	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	744.64
0.00	0.00	695.00	695.00	Total 32-Grants-in-aid General (Non-Salary)	744.64
590.01	593.17	1288.16	1326.27	Total 000-(No Sub-Sub Head)	1554.61
590.01	593.17	1288.16	1326.27	Total 0013-District Development Schemes	1554.61
411.99	318.87	123.32	123.32	3018 Handloom Production Centre 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	326.31
0.00	0.00	175.12	175.12	02 Dearness Allowance EE	32.63
0.00	0.00	2.47	2.47	05 Leave Travel Concession EE	3.26
0.00	0.00	5.76	5.76	06 Medical Allowance EE	5.62
0.00	0.00	14.80	14.80	07 House Rent Allowance EE	16.26
0.00	0.00	4.93	4.93	08 Medical Reimbursement EE	6.52
0.00	0.00	0.00	0.00	12 Arrear Salary/DA EE	24.90
0.00	0.00	1.01	1.01	18 Fixed T.A/ Permanent T.A EE	0.00
0.00	0.00	0.00	16.92	99 Others EE	0.00
411.99	318.87	327.41	344.33	Total 01-Salaries	415.50
0.00	0.00	5.04	5.04	02 Wages 01 Wages to Casual Employees EE	4.20
0.00	0.00	5.04	5.04	Total 02-Wages	4.20

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.25	0.25	03 Travel Expenses 00 NULL EE	0.30
0.00	0.00	0.25	0.25	Total 03-Travel Expenses	0.30
0.00	0.00	0.12	0.12	04 Office Expenses 03 Electricity and Water Charge EE	0.50
0.00	0.00	0.16	0.16	99 Others EE	0.20
		5.10	5.10	SOPD EE-SSA	0.00
0.00	0.00	5.38	5.38	Total 04-Office Expenses	0.70
0.00	0.00	3.06	3.06	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	3.06
0.00	0.00	3.06	3.06	Total 06-Rents, Rates & Taxes / Royalty	3.06
0.00	0.00	0.35	0.35	17 Maintenance 99 Others EE	0.38
0.00	0.00	0.35	0.35	Total 17-Maintenance	0.38
0.00	0.00	0.60	0.60	19 Materials & Supplies 99 Others EE	0.66
		0.00	0.00	SOPD-G	2.00
0.00	0.00	0.60	0.60	Total 19-Materials & Supplies	2.66
0.00	0.00	2.00	2.00	26 Other Charges 99 Others SOPD-G	4.50
0.00	0.00	2.00	2.00	Total 26-Other Charges	4.50
411.99	318.87	344.09	361.01	Total 000-(No Sub-Sub Head)	431.30
411.99	318.87	344.09	361.01	Total 3018-Handloom Production Centre	431.30
				3019 Sub-Divisional Handloom Organisation	
				000 (No Sub-Sub Head)	
0.00	3.33	31.20	31.20	01 Salaries 01 Pay EE	76.44
0.00	0.00	44.31	44.31	02 Dearness Allowance EE	7.65
0.00	0.00	0.63	0.63	05 Leave Travel Concession EE	0.76
0.00	0.00	1.35	1.35	06 Medical Allowance EE	1.30
0.00	0.00			07 House Rent Allowance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	3.75	3.75	08 Medical Reimbursement EE	3.65
		1.25	1.25	EE	1.52
0.00	3.33	82.49	82.49	Total 01-Salaries	91.32
0.00	0.00			03 Travel Expenses 00 NULL	
		0.12	0.12	EE	0.13
0.00	0.00	0.12	0.12	Total 03-Travel Expenses	0.13
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	
		0.10	0.10	EE	0.11
0.00	0.00			99 Others	
		0.05	0.05	EE	0.05
0.00	0.00	0.15	0.15	Total 04-Office Expenses	0.16
0.00	0.00			17 Maintenance 99 Others	
		0.10	0.10	EE	0.11
0.00	0.00	0.10	0.10	Total 17-Maintenance	0.11
0.00	3.33	82.86	82.86	Total 000-(No Sub-Sub Head)	91.72
0.00	3.33	82.86	82.86	Total 3019-Sub-Divisional Handloom Organisation	91.72
1002.00	915.37	1768.49	1823.52	Total 103-Handloom Industries	2132.00
1569.20	2772.25	5002.73	5067.10	Grand Total	5545.72
				<b>PART - I - DETAILS</b> Revenue Account C. Economic Services (f) Industry and Minerals 2852 Industries	
0.00	21.97	43.48	43.48	2852 Industries	55.26
0.00	21.97	43.48	43.48	Total-2852 Industries	55.26
				<b>PART - II - DETAILS</b> 2852 Industries 80 General	
0.00	21.97	43.48	43.48	001 Direction and Administration	55.26
0.00	21.97	43.48	43.48	Total 80-General	55.26
				<b>PART - III - DETAILS</b> 2852 Industries 80 General 001 Direction and Administration 0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
0.00	21.90	16.33	16.33	02 Dearness Allowance EE	48.32
0.00	0.00				



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	23.19	23.19	05 Leave Travel Concession EE	4.63
0.00	0.00	0.33	0.33	06 Medical Allowance EE	0.46
0.00	0.00	0.60	0.60	07 House Rent Allowance EE	0.65
0.00	0.00	1.96	1.96	08 Medical Reimbursement EE	1.74
0.00	0.00	0.66	0.66	EE	0.92
0.00	21.90	43.07	43.07	Total 01-Salaries	54.72
0.00	0.03			02 Wages 06 Part Time Sweeper	
		0.24	0.24	EE	0.24
0.00	0.03	0.24	0.24	Total 02-Wages	0.24
0.00	0.00			03 Travel Expenses 00 NULL	
		0.05	0.05	EE	0.10
0.00	0.00	0.05	0.05	Total 03-Travel Expenses	0.10
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	
		0.06	0.06	EE	0.10
0.00	0.04	0.06	0.06	99 Others EE	0.10
0.00	0.04	0.12	0.12	Total 04-Office Expenses	0.20
0.00	21.97	43.48	43.48	Total 000-(No Sub-Sub Head)	55.26
0.00	21.97	43.48	43.48	Total 0172-Head Quarters Establishment	55.26
0.00	21.97	43.48	43.48	Total 001-Direction and Administration	55.26
0.00	21.97	43.48	43.48	Grand Total	55.26
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				C. Economic Services	
				(g) Transport	
49.41	2454.06	3034.27	3472.17	3054 Roads and Bridges	3557.88
49.41	2454.06	3034.27	3472.17	Total-3054 Roads and Bridges	3557.88
				<b>PART - II - DETAILS</b>	
				3054 Roads and Bridges	
				03 State Highways	
0.00	0.00	505.01	547.65	337 Road Works	558.27
0.00	0.00	505.01	547.65	Total 03-State Highways	558.27
				80 General	
49.41	2454.06	2529.26	2924.52	001 Direction and Administration	2999.61
49.41	2454.06	2529.26	2924.52	Total 80-General	2999.61

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<b>PART - III - DETAILS</b>	
				3054 Roads and Bridges	
				03 State Highways	
				337 Road Works	
				0189 Repairs & Maintenance	
				585 Work Charge	
				02 Wages	
0.00	0.00			02 Wages to Muster Roll Employees	
		168.20	168.20		EE 166.92
0.00	0.00			03 Work Charged Employees	
		336.81	379.45		EE 391.35
0.00	0.00	505.01	547.65	Total 02-Wages	558.27
0.00	0.00	505.01	547.65	Total 585-Work Charge	558.27
0.00	0.00	505.01	547.65	Total 0189-Repairs & Maintenance	558.27
0.00	0.00	505.01	547.65	Total 337-Road Works	558.27
				80 General	
				001 Direction and Administration	
				0156 Execution	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
13.84	0.00			00 NULL	
13.84	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
				01 Salaries	
0.00	2454.06			01 Pay	
		902.21	902.21		EE 2428.28
0.00	0.00			02 Dearness Allowance	
		1281.14	1281.14		EE 242.83
0.00	0.00			05 Leave Travel Concession	
		18.05	18.05		EE 24.28
0.00	0.00			06 Medical Allowance	
		46.23	46.23		EE 45.82
0.00	0.00			07 House Rent Allowance	
		108.27	108.27		EE 83.14
0.00	0.00			08 Medical Reimbursement	
		36.09	36.09		EE 48.56
0.00	0.00			12 Arrear Salary/DA	
		0.00	0.00		EE 27.68
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		4.03	4.03		EE 0.00
0.00	0.00			41 Technical Allowance	
		0.00	0.00		EE 0.52
0.00	0.00			99 Others	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.34	395.60	EE	0.00
0.00	2454.06	2396.36	2791.62	Total 01-Salaries	2901.11
0.09	0.00			03 Travel Expenses	
		0.40	0.40	00 NULL	4.50
		12.10	12.10	EE	0.00
				SOPD EE-SSA	
0.09	0.00	12.50	12.50	Total 03-Travel Expenses	4.50
0.00	0.00			04 Office Expenses	
		0.80	0.80	03 Electricity and Water Charge	6.00
				EE	
0.00	0.00			99 Others	6.00
		0.25	0.25	EE	6.00
		64.35	64.35	SOPD EE-SSA	0.00
0.00	0.00	65.40	65.40	Total 04-Office Expenses	12.00
35.48	0.00			26 Other Charges	
		55.00	55.00	99 Others	82.00
				SOPD-G	
35.48	0.00	55.00	55.00	Total 26-Other Charges	82.00
49.41	2454.06	2529.26	2924.52	Total 000-(No Sub-Sub Head)	2999.61
49.41	2454.06	2529.26	2924.52	Total 0156-Execution	2999.61
49.41	2454.06	2529.26	2924.52	Total 001-Direction and Administration	2999.61
49.41	2454.06	3034.27	3472.17	Grand Total	3557.88
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				C. Economic Services	
				(g) Transport	
328.00	51.08	394.66	394.66	3055 Road Transport	457.62
328.00	51.08	394.66	394.66	Total-3055 Road Transport	457.62
				<b>PART - II - DETAILS</b>	
				3055 Road Transport	
				00 (No Sub-Major Head)	
328.00	51.08	394.66	394.66	001 Direction and Administration	457.62
328.00	51.08	394.66	394.66	Total 00-(No Sub-Major Head)	457.62
				<b>PART - III - DETAILS</b>	
				3055 Road Transport	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				1390 Road Safety staff	
				000 (No Sub-Sub Head)	
0.00	50.76			01 Salaries	
		24.17	24.17	01 Pay	58.33
				EE	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			02 Dearness Allowance	
		34.32	34.32	EE	5.83
0.00	0.00			05 Leave Travel Concession	
		0.48	0.48	EE	0.58
0.00	0.00			06 Medical Allowance	
		1.23	1.23	EE	1.03
0.00	0.00			07 House Rent Allowance	
		2.90	2.90	EE	1.16
0.00	0.00			08 Medical Reimbursement	
		0.97	0.97	EE	0.00
0.00	50.76	64.07	64.07	Total 01-Salaries	66.93
				02 Wages	
5.00	0.00			05 Home Guard	
5.00	0.00	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.32			00 NULL	
		0.33	0.33	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.35
0.00	0.32	0.33	0.33	Total 03-Travel Expenses	0.35
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.18	0.18	EE	0.24
70.81	0.00			99 Others	
		0.08	0.08	EE	0.10
		84.00	84.00	SOPD EE-SSA	0.00
70.81	0.00	84.26	84.26	Total 04-Office Expenses	0.34
				05 Rents, Rates & Taxes / Royalty	
0.84	0.00			99 Others	
0.84	0.00	0.00	0.00	Total 05-Rents, Rates & Taxes / Royalty	0.00
				08 Advertising, Sales and Publicity Expenses	
4.00	0.00			00 NULL	
0.00	0.00			99 Others	
		15.00	15.00	SOPD EE-SSA	14.00
4.00	0.00	15.00	15.00	Total 08-Advertising, Sales and Publicity Expenses	14.00
				13 Major Works	
203.45	0.00			99 Others	
		185.00	185.00	SOPD-G	351.00
203.45	0.00	185.00	185.00	Total 13-Major Works	351.00
				17 Maintenance	
0.00	0.00			99 Others	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		10.00	10.00	SOPD EE-SSA	0.00
0.00	0.00	10.00	10.00	Total 17-Maintenance	0.00
43.90	0.00			26 Other Charges 99 Others	
		56.00	56.00	SOPD-G	25.00
43.90	0.00	56.00	56.00	Total 26-Other Charges	25.00
328.00	51.08	394.66	394.66	Total 000-(No Sub-Sub Head)	457.62
328.00	51.08	394.66	394.66	Total 1390-Road Safety staff	457.62
328.00	51.08	394.66	394.66	Total 001-Direction and Administration	457.62
328.00	51.08	394.66	394.66	Grand Total	457.62
<b><u>PART - I - DETAILS</u></b>					
Revenue Account					
C. Economic Services					
(j) General Economic Services					
201.10	12.15	247.50	247.50	3452 Tourism	367.72
201.10	12.15	247.50	247.50	Total-3452 Tourism	367.72
<b><u>PART - II - DETAILS</u></b>					
3452 Tourism					
80 General					
201.10	12.15	70.50	70.50	001 Direction and Administration	87.72
0.00	0.00	177.00	177.00	104 Promotion and Publicity	280.00
201.10	12.15	247.50	247.50	Total 80-General	367.72
<b><u>PART - III - DETAILS</u></b>					
3452 Tourism					
80 General					
001 Direction and Administration					
0172 Head Quarters Establishment					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	12.13			01 Pay	
		13.69	13.69	EE	17.51
0.00	0.00			02 Dearness Allowance	
		19.44	19.44	EE	1.75
0.00	0.00			05 Leave Travel Concession	
		0.27	0.27	EE	0.18
0.00	0.00			06 Medical Allowance	
		0.41	0.41	EE	0.41
0.00	0.00			07 House Rent Allowance	
		1.64	1.64	EE	0.88
0.00	0.00			08 Medical Reimbursement	
		0.55	0.55	EE	0.36
1.12	0.00			99 Others	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
1.12	12.13	36.00	36.00	Total 01-Salaries	21.09
0.00	0.00			02 Wages	
		2.40	2.40	99 Others	
				SOPD EE-SSA	0.00
0.00	0.00	2.40	2.40	Total 02-Wages	0.00
0.00	0.00			03 Travel Expenses	
		0.00	0.00	00 NULL	
		0.95	0.95	EE	0.60
				SOPD EE-SSA	0.00
0.00	0.00	0.95	0.95	Total 03-Travel Expenses	0.60
0.00	0.00			04 Office Expenses	
		0.70	0.70	03 Electricity and Water Charge	
				EE	0.70
0.00	0.02			99 Others	
		0.30	0.30	EE	0.33
		11.15	11.15	SOPD EE-SSA	0.00
0.00	0.02	12.15	12.15	Total 04-Office Expenses	1.03
26.50	0.00			07 Publication	
		0.00	0.00	99 Others	
				SOPD-G	10.00
26.50	0.00	0.00	0.00	Total 07-Publication	10.00
0.00	0.00			08 Advertising, Sales and Publicity Expenses	
		8.50	8.50	99 Others	
				SOPD EE-SSA	30.00
0.00	0.00	8.50	8.50	Total 08-Advertising, Sales and Publicity Expenses	30.00
29.70	0.00			13 Major Works	
				99 Others	
29.70	0.00	0.00	0.00	Total 13-Major Works	0.00
0.00	0.00			17 Maintenance	
		3.00	3.00	99 Others	
				SOPD EE-SSA	20.00
0.00	0.00	3.00	3.00	Total 17-Maintenance	20.00
143.78	0.00			26 Other Charges	
				99 Others	
143.78	0.00	0.00	0.00	Total 26-Other Charges	0.00
0.00	0.00			32 Grants-in-aid General (Non-Salary)	
		7.50	7.50	99 Others	
				SOPD-G	5.00
0.00	0.00	7.50	7.50	Total 32-Grants-in-aid General (Non-Salary)	5.00
201.10	12.15	70.50	70.50	Total 000-(No Sub-Sub Head)	87.72

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
201.10	12.15	70.50	70.50	Total 0172-Head Quarters Establishment	87.72
201.10	12.15	70.50	70.50	Total 001-Direction and Administration	87.72
				104 Promotion and Publicity 1440 Tourist Information and Publicity	
0.00	0.00			000 (No Sub-Sub Head) 07 Publication 99 Others	
		18.00	18.00		0.00
0.00	0.00	18.00	18.00	Total 07-Publication	0.00
				26 Other Charges 99 Others	
0.00	0.00				
		159.00	159.00		280.00
0.00	0.00	159.00	159.00	Total 26-Other Charges	280.00
0.00	0.00	177.00	177.00	Total 000-(No Sub-Sub Head)	280.00
0.00	0.00	177.00	177.00	Total 1440-Tourist Information and Publicity	280.00
0.00	0.00	177.00	177.00	Total 104-Promotion and Publicity	280.00
201.10	12.15	247.50	247.50	Grand Total	367.72
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				C. Economic Services	
				(j) General Economic Services	
47.50	227.59	327.52	356.81	3454 Census Surveys and Statistics	451.10
47.50	227.59	327.52	356.81	Total-3454 Census Surveys and Statistics	451.10
				<b>PART - II - DETAILS</b>	
				3454 Census Surveys and Statistics	
				02 Surveys and Statistics	
47.50	227.59	327.52	356.81	800 Other Expenditure	451.10
47.50	227.59	327.52	356.81	Total 02-Surveys and Statistics	451.10
				<b>PART - III - DETAILS</b>	
				3454 Census Surveys and Statistics	
				02 Surveys and Statistics	
				800 Other Expenditure	
				0172 Head Quarters Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	62.92			01 Pay	
		36.99	36.99		113.48
0.00	0.00			02 Dearness Allowance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		52.53	52.53		11.35
0.00	0.00			05 Leave Travel Concession EE	
		0.74	0.74		1.14
0.00	0.00			06 Medical Allowance EE	
		1.78	1.78		1.87
0.00	0.00			07 House Rent Allowance EE	
		4.44	4.44		5.79
0.00	0.00			08 Medical Reimbursement EE	
		1.48	1.48		2.28
0.00	0.00			99 Others EE	
		0.00	18.05		0.00
0.00	62.92	97.96	116.01	Total 01-Salaries	135.91
				02 Wages	
0.00	0.15			01 Wages to Casual Employees	
0.00	0.00			06 Part Time Sweeper EE	
		0.18	0.18		0.18
0.00	0.15	0.18	0.18	Total 02-Wages	0.18
				03 Travel Expenses	
7.50	0.00			00 NULL	
		7.80	7.80		8.10
		7.50	7.50		0.00
7.50	0.00	15.30	15.30	Total 03-Travel Expenses	8.10
				04 Office Expenses	
0.00	0.05			01 Postage Stamp EE	
		0.05	0.05		0.05
5.00	0.00			03 Electricity and Water Charge EE	
		0.20	0.20		0.30
0.00	0.00			04 Office Equipments including Computers & Accessories EE	
		0.10	0.10		0.10
0.00	0.00			05 Stationery and Printing of Forms EE	
		0.05	0.05		0.05
0.00	0.00			99 Others EE	
		0.08	0.08		0.20
		6.50	6.50		0.00
5.00	0.05	6.98	6.98	Total 04-Office Expenses	0.70
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building EE	
		1.20	1.20		0.72
0.00	0.00	1.20	1.20	Total 06-Rents, Rates & Taxes / Royalty	0.72
				07 Publication	
2.00	0.00			99 Others	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		2.14	2.14	EE	2.14
		2.00	2.00	SOPD EE-SSA	10.50
2.00	0.00	4.14	4.14	Total 07-Publication	12.64
33.00	0.00			13 Major Works 99 Others	
		32.00	32.00	SOPD-G	89.50
33.00	0.00	32.00	32.00	Total 13-Major Works	89.50
				16 Purchase of Motor Vehicles 01 Purchase of Staff Vehicles	
0.00	0.50				
0.00	0.50	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
47.50	63.62	157.76	175.81	Total 000-(No Sub-Sub Head)	247.75
47.50	63.62	157.76	175.81	Total 0172-Head Quarters Establishment	247.75
				1457 Subordinate Administration for General Statistics	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	89.52			01 Pay	
		31.88	31.88	EE	85.22
0.00	0.00			02 Dearness Allowance	
		45.27	45.27	EE	8.52
0.00	0.00			05 Leave Travel Concession	
		0.64	0.64	EE	0.85
0.00	0.00			06 Medical Allowance	
		1.80	1.80	EE	1.85
0.00	0.00			07 House Rent Allowance	
		3.83	3.83	EE	4.58
0.00	0.00			08 Medical Reimbursement	
		1.28	1.28	EE	1.70
0.00	89.52	84.70	84.70	Total 01-Salaries	102.72
				02 Wages	
0.00	0.08			01 Wages to Casual Employees	
0.00	0.00			06 Part Time Sweeper	
		0.06	0.06	EE	0.06
0.00	0.08	0.06	0.06	Total 02-Wages	0.06
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.35	0.35	EE	0.38
0.00	0.00	0.35	0.35	Total 03-Travel Expenses	0.38
				04 Office Expenses	
0.00	0.75			01 Postage Stamp	
		0.05	0.05	EE	0.05
0.00	0.00			02 Telephone Charge	
		0.05	0.05	EE	0.05
0.00	0.00			03 Electricity and Water Charge	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.12	0.12	04 Office Equipments including Computers & Accessories <i>EE</i>	0.13
0.00	0.00	0.10	0.10	05 Stationery and Printing of Forms <i>EE</i>	0.11
0.00	0.00	0.05	0.05	09 Petrol, Oil and Lubricants (POL) <i>EE</i>	0.05
0.00	0.00	0.05	0.05	99 Others <i>EE</i>	0.05
0.00	0.00	0.12	0.12	<i>EE</i>	0.12
0.00	0.75	0.54	0.54	Total 04-Office Expenses	0.58
0.00	0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
		1.20	1.20	<i>EE</i>	0.72
0.00	0.00	1.20	1.20	Total 06-Rents, Rates & Taxes / Royalty	0.72
0.00	0.00			07 Publication 99 Others	
		0.14	0.14	<i>EE</i>	0.15
0.00	0.00	0.14	0.14	Total 07-Publication	0.15
0.00	90.35	86.99	86.99	Total 000-(No Sub-Sub Head)	104.59
0.00	90.35	86.99	86.99	Total 1457-Subordinate Administration for General Statistics	104.59
				1451 Integrated Schemes for Improvement Statistics 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
0.00	72.32	30.44	30.44	<i>EE</i>	80.64
0.00	0.00	43.23	43.23	02 Dearness Allowance <i>EE</i>	8.06
0.00	0.00	0.61	0.61	05 Leave Travel Concession <i>EE</i>	0.81
0.00	0.00	1.45	1.45	06 Medical Allowance <i>EE</i>	1.56
0.00	0.00	3.65	3.65	07 House Rent Allowance <i>EE</i>	4.29
0.00	0.00	1.22	1.22	08 Medical Reimbursement <i>EE</i>	1.62
0.00	0.00	0.00	11.24	99 Others <i>EE</i>	0.00
0.00	72.32	80.60	91.84	Total 01-Salaries	96.98
				02 Wages	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.10			01 Wages to Casual Employees	
0.00	0.00			06 Part Time Sweeper	
		0.12	0.12	EE	0.12
0.00	0.10	0.12	0.12	Total 02-Wages	0.12
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.80	0.80	EE	0.88
0.00	0.00	0.80	0.80	Total 03-Travel Expenses	0.88
				04 Office Expenses	
0.00	1.20			01 Postage Stamp	
		0.05	0.05	EE	0.05
0.00	0.00			03 Electricity and Water Charge	
		0.08	0.08	EE	0.09
0.00	0.00			04 Office Equipments including Computers & Accessories	
		0.05	0.05	EE	0.05
0.00	0.00			05 Stationery and Printing of Forms	
		0.05	0.05	EE	0.05
0.00	0.00			99 Others	
		0.10	0.10	EE	0.10
0.00	1.20	0.33	0.33	Total 04-Office Expenses	0.34
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.92	0.92	EE	0.44
0.00	0.00	0.92	0.92	Total 06-Rents, Rates & Taxes / Royalty	0.44
0.00	73.62	82.77	94.01	Total 000-(No Sub-Sub Head)	98.76
0.00	73.62	82.77	94.01	Total 1461-Integrated Schemes for Improvement Statistics	98.76
47.50	227.59	327.52	356.81	Total 800-Other Expenditure	451.10
47.50	227.59	327.52	356.81	Grand Total	451.10
				<b>PART - I - DETAILS</b>	
				Revenue Account	
				C. Economic Services	
				(j) General Economic Services	
19.61	96.71	129.47	135.52	3475 Other General Economic Services	199.23
19.61	96.71	129.47	135.52	Total-3475 Other General Economic Services	199.23
				<b>PART - II - DETAILS</b>	
				3475 Other General Economic Services	
				00 (No Sub-Major Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
19.61	96.71	129.47	135.52	106 Regulation of Weights and Measures	199.23
19.61	96.71	129.47	135.52	Total 00-(No Sub-Major Head)	199.23
				<b>PART - III - DETAILS</b>	
				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	
0.00	80.23			01 Pay	
		35.29	35.29		EE 96.04
0.00	0.00			02 Dearness Allowance	
		50.11	50.11		EE 9.60
0.00	0.00			05 Leave Travel Concession	
		0.71	0.71		EE 0.96
0.00	0.00			06 Medical Allowance	
		2.02	2.02		EE 2.02
0.00	0.00			07 House Rent Allowance	
		4.24	4.24		EE 5.10
0.00	0.00			08 Medical Reimbursement	
		1.41	1.41		EE 1.92
0.00	0.00			99 Others	
		0.00	6.05		EE 0.00
0.00	80.23	93.78	99.83	Total 01-Salaries	115.64
				02 Wages	
0.00	0.00			06 Part Time Sweeper	
		0.00	0.00		EE 1.85
0.00	0.76			99 Others	
		3.85	3.85		SOPD EE-SSA 0.00
0.00	0.76	3.85	3.85	Total 02-Wages	1.85
				03 Travel Expenses	
0.00	0.27			00 NULL	
		0.28	0.28		EE 0.30
0.00	0.27	0.28	0.28	Total 03-Travel Expenses	0.30
				04 Office Expenses	
0.00	0.00			01 Postage Stamp	
		0.05	0.05		EE 0.00
0.00	0.00			03 Electricity and Water Charge	
		0.18	0.18		EE 0.40

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			05 Stationery and Printing of Forms	
		0.10	0.10	EE	0.00
4.61	14.28			99 Others	
		0.08	0.08	EE	0.09
		12.15	12.15	SOPD-G	0.00
4.61	14.28	12.56	12.56	Total 04-Office Expenses	0.49
0.00	1.17			06 Rents, Rates & Taxes / Royalty	
		0.00	0.00	99 Others	
		1.00	1.00	EE	0.95
				SOPD EE-SSA	0.00
0.00	1.17	1.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	0.95
15.00	0.00			14 Minor Works	
		18.00	18.00	00 NULL	
				SOPD-G	64.30
15.00	0.00	18.00	18.00	Total 14-Minor Works	64.30
0.00	0.00			26 Other Charges	
		0.00	0.00	99 Others	
				SOPD-G	15.70
0.00	0.00	0.00	0.00	Total 26-Other Charges	15.70
19.61	96.71	129.47	135.52	Total 000-(No Sub-Sub Head)	199.23
19.61	96.71	129.47	135.52	Total 1467-Enforcement Sub-ordinate Administration	199.23
19.61	96.71	129.47	135.52	Total 106-Regulation of Weights and Measures	199.23
19.61	96.71	129.47	135.52	Grand Total	199.23
41001.14	140674.69	206826.85	220955.32	Revenue Account Total	266796.36
				<b>PART - I - DETAILS</b>	
				Capital Account	
				A. Capital Account of General Services	
0.00	0.00	409.50	409.50	4059 Capital Outlay on Public Works	550.00
0.00	0.00	409.50	409.50	Total-4059 Capital Outlay on Public Works	550.00
				<b>PART - II - DETAILS</b>	
				4059 Capital Outlay on Public Works	
				80 General	
0.00	0.00	409.50	409.50	800 Other Expenditure	550.00
0.00	0.00	409.50	409.50	Total 80-General	550.00
				<b>PART - III - DETAILS</b>	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				4059 Capital Outlay on Public Works	
				80 General	
				800, Other Expenditure	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				13 Major Works	
				99 Others	
0.00	0.00	409.50	409.50	SOPD-G	550.00
0.00	0.00	409.50	409.50	Total 13-Major Works	550.00
0.00	0.00	409.50	409.50	Total 000-(No Sub-Sub Head)	550.00
0.00	0.00	409.50	409.50	Total 0000-(No Sub Head)	550.00
0.00	0.00	409.50	409.50	Total 800-Other Expenditure	550.00
0.00	0.00	409.50	409.50	Grand Total	550.00
				<b>PART - I - DETAILS</b>	
				<b>Capital Account</b>	
				<b>B. Capital Account of Social Services</b>	
				<b>(b) Capital Account of Health and Family Welfare</b>	
0.00	0.00	952.60	952.60	4210 Capital Outlay on Medical & Public Health	1011.82
0.00	0.00	952.60	952.60	Total-4210 Capital Outlay on Medical & Public Health	1011.82
				<b>PART - II - DETAILS</b>	
				4210 Capital Outlay on Medical & Public Health	
				01 Urban Health Service	
0.00	0.00	74.00	74.00	001 Direction and Administration	405.10
0.00	0.00	379.00	379.00	110 Hospitals and Dispensaries	131.72
0.00	0.00	453.00	453.00	Total 01-Urban Health Service	536.82
				02 Rural Health Centre	
0.00	0.00	499.60	499.60	110 Hospital & Dispensaries	475.00
0.00	0.00	499.60	499.60	Total 02-Rural Health Centre	475.00
				<b>PART - III - DETAILS</b>	
				4210 Capital Outlay on Medical & Public Health	
				01 Urban Health Service	
				001 Direction and Administration	
				0144 District Establishment	
				000 (No Sub-Sub Head)	
				13 Major Works	
				99 Others	
0.00	0.00	74.00	74.00	SOPD-G	405.10

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	74.00	74.00	Total 13-Major Works	405.10
0.00	0.00	74.00	74.00	Total 000-(No Sub-Sub Head)	405.10
0.00	0.00	74.00	74.00	Total 0144-District Establishment	405.10
0.00	0.00	74.00	74.00	Total 001-Direction and Administration	405.10
0.00	0.00	180.00	180.00	110 Hospitals and Dispensaries 0163 General Hospital 000 (No Sub-Sub Head) 13 Major Works 99 Others SOPD-G	80.72
0.00	0.00	180.00	180.00	Total 13-Major Works	80.72
0.00	0.00	199.00	199.00	14 Minor Works 99 Other SOPD-G	51.00
0.00	0.00	199.00	199.00	Total 14-Minor Works	51.00
0.00	0.00	379.00	379.00	Total 000-(No Sub-Sub Head)	131.72
0.00	0.00	379.00	379.00	Total 0163-General Hospital	131.72
0.00	0.00	379.00	379.00	Total 110-Hospitals and Dispensaries	131.72
0.00	0.00	260.00	260.00	02 Rural Health Centre 110 Hospital & Dispensaries 0288 Hospital & Dispensaries 000 (No Sub-Sub Head) 13 Major Works 99 Others SOPD-G	250.00
0.00	0.00	260.00	260.00	Total 13-Major Works	250.00
0.00	0.00	239.60	239.60	14 Minor Works 99 Other SOPD-G	225.00
0.00	0.00	239.60	239.60	Total 14-Minor Works	225.00
0.00	0.00	499.60	499.60	Total 000-(No Sub-Sub Head)	475.00
0.00	0.00	499.60	499.60	Total 0288-Hospital & Dispensaries	475.00
0.00	0.00	499.60	499.60	Total 110-Hospital & Dispensaries	475.00
0.00	0.00	952.80	952.80	Grand Total	1011.82
				<b>PART - I - DETAILS</b>	
				<b>Capital Account</b>	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<b>B. Capital Account of Social Services</b>	
				<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>	
7.15	0.00	0.00	0.00	4215 Capital Outlay on Water Supply and Sanitation	0.00
7.15	0.00	0.00	0.00	Total-4215 Capital Outlay on Water Supply and Sanitation	0.00
				<b><u>PART - II - DETAILS</u></b>	
				4215 Capital Outlay on Water Supply and Sanitation	
				02 Sewerage and Sanitation	
7.15	0.00	0.00	0.00	102 Rural Sanitation Services	0.00
7.15	0.00	0.00	0.00	Total 02-Sewerage and Sanitation	0.00
				<b><u>PART - III - DETAILS</u></b>	
				4215 Capital Outlay on Water Supply and Sanitation	
				02 Sewerage and Sanitation	
				102 Rural Sanitation Services	
				1977 Water Supply and Sanitation (Nirmal Bharat Abhiyan / Swaccha Bharat Mission)	
				927 Central Share	
				13 Major Works	
				01 Normal	
7.15	0.00				
7.15	0.00	0.00	0.00	Total 13-Major Works	0.00
7.15	0.00	0.00	0.00	Total 927-Central Share	0.00
7.15	0.00	0.00	0.00	Total 1977-Water Supply and Sanitation (Nirmal Bharat Abhiyan / Swaccha Bharat Mission)	0.00
7.15	0.00	0.00	0.00	Total 102-Rural Sanitation Services	0.00
7.15	0.00	0.00	0.00	Grand Total	0.00
				<b><u>PART - I - DETAILS</u></b>	
				<b>Capital Account</b>	
				<b>C. Capital Account of Economic Services</b>	
				<b>(a) Capital Account of Agriculture and Allied Activities</b>	
0.00	0.00	3171.42	3171.42	4406 Capital Outlay on Forestry & Wildlife	3249.00



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
(1)	(2)	(3)	(4)	(5)	(6)
0.00	0.00	3171.42	3171.42	Total-4406 Capital Outlay on Forestry & Wildlife	3249.00
				<b>PART - II - DETAILS</b>	
				4406 Capital Outlay on Forestry & Wildlife	
				01 Forestry	
0.00	0.00	3171.42	3171.42	070 communication & buildings	3249.00
0.00	0.00	3171.42	3171.42	Total 01-Forestry	3249.00
				<b>PART - III - DETAILS</b>	
				4406 Capital Outlay on Forestry & Wildlife	
				01 Forestry	
				070 communication & buildings	
				0121 buildings	
				000 (No Sub-Sub Head)	
				13 Major Works	
				99 Others	
0.00	0.00	1200.00	1200.00	SOPD-G	1600.00
0.00	0.00	1200.00	1200.00	Total 13-Major Works	1600.00
0.00	0.00	1200.00	1200.00	Total 000-(No Sub-Sub Head)	1600.00
0.00	0.00	1200.00	1200.00	Total 0121-buildings	1600.00
				1230 Roads & Bridges	
				000 (No Sub-Sub Head)	
				13 Major Works	
				99 Others	
0.00	0.00	1971.42	1971.42	SOPD-G	1649.00
0.00	0.00	1971.42	1971.42	Total 13-Major Works	1649.00
0.00	0.00	1971.42	1971.42	Total 000-(No Sub-Sub Head)	1649.00
0.00	0.00	1971.42	1971.42	Total 1230-Roads & Bridges	1649.00
0.00	0.00	3171.42	3171.42	Total 070-communication & buildings	3249.00
0.00	0.00	3171.42	3171.42	Grand Total	3249.00
				<b>PART - I - DETAILS</b>	
				Capital Account	
				C. Capital Account of Economic Services	
				(c) Capital Account of Special Areas Programme	
8276.07	0.00	0.00	0.00	4552 Capital Outlay on North Eastern Areas	0.00
8276.07	0.00	0.00	0.00	Total-4552 Capital Outlay on North Eastern Areas	0.00
				<b>PART - II - DETAILS</b>	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				4552 Capital Outlay on North Eastern Areas	
				00 (No Sub-Major Head)	
1989.97	0.00	0.00	0.00	226 W.P.T & B.C. Department	0.00
6286.10	0.00	0.00	0.00	800 Other Expenditure	0.00
8276.07	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
				<b><u>PART - III - DETAILS</u></b>	
				4552 Capital Outlay on North Eastern Areas	
				00 (No Sub-Major Head)	
				226 W.P.T & B.C. Department	
				2957 Additional Package for BTAD	
				000 (No Sub-Sub Head)	
				13 Major Works	
				99 Others	
1525.96	0.00				
1525.96	0.00	0.00	0.00	Total 13-Major Works	0.00
1525.96	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
1525.96	0.00	0.00	0.00	Total 2957-Additional Package for BTAD	0.00
				4346 Upgradation of NT Road through Ramfal Bil Bazar to old wether roads with conversion of Bridges into RCC Bridges (International Border Area)	
				000 (No Sub-Sub Head)	
				35 Grants for creation of Capital Assets	
				99 Others	
62.82	0.00				
62.82	0.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
62.82	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
62.82	0.00	0.00	0.00	Total 4346-Upgradation of NT Road through Ramfal Bil Bazar to old wether roads with conversion of Bridges into RCC Bridges (International Border Area)	0.00
				4801 Raising & Strengthening of existing embankment with A/E measurés on L/B of River Sarabanga from Patgaon to Kholasi	
				000 (No Sub-Sub Head)	
				35 Grants for creation of Capital Assets	
				99 Others	
401.19	0.00				

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
401.19	0.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
401.19	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
401.19	0.00	0.00	0.00	Total 4801-Raising & Strengthening of existing embankment with A/E measures on L/B of River Saralbanga from Patgaon to Khalasi	0.00
1989.97	0.00	0.00	0.00	Total 226-W.P.T & B.C. Department	0.00
				800 Other Expenditure	
				5348 Provision for State Share of NLCPR Project	
				928 State Share	
				13 Major Works	
				99 Others	
6286.10	0.00				
6286.10	0.00	0.00	0.00	Total 13-Major Works	0.00
6286.10	0.00	0.00	0.00	Total 928-State Share	0.00
6286.10	0.00	0.00	0.00	Total 5348-Provision for State Share of NLCPR Project	0.00
6286.10	0.00	0.00	0.00	Total 800-Other Expenditure	0.00
8276.07	0.00	0.00	0.00	Grand Total	0.00
				<b>PART - I - DETAILS</b>	
				Capital Account	
				C. Capital Account of Economic Services	
				(d) Capital Account of Irrigation and Flood Control	
643.30	0.00	400.00	400.00	4701 Capital Outlay on Major and Medium Irrigation	0.00
643.30	0.00	400.00	400.00	Total-4701 Capital Outlay on Major and Medium Irrigation	0.00
				<b>PART - II - DETAILS</b>	
				4701 Capital Outlay on Major and Medium Irrigation	
				80 General	
643.30	0.00	400.00	400.00	800 Other Expenditure	0.00
643.30	0.00	400.00	400.00	Total 80-General	0.00
				<b>PART - III - DETAILS</b>	
				4701 Capital Outlay on Major and Medium Irrigation	
				80 General	
				800 Other Expenditure	
				1705 AIB Programme	
				944 Champamati Irrigation Project	
				13 Major Works	
643.30	0.00			99 Others	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
		0.00	0.00	SOPD-G	0.00
		400.00	400.00	SOPD-SS	0.00
643.30	0.00	400.00	400.00	Total 13-Major Works	0.00
643.30	0.00	400.00	400.00	Total 944-Champamati Irrigation Project	0.00
643.30	0.00	400.00	400.00	Total 1705-AiB Programme	0.00
643.30	0.00	400.00	400.00	Total 800-Other Expenditure	0.00
643.30	0.00	400.00	400.00	Grand Total	0.00
<b><u>PART - I - DETAILS</u></b>					
Capital Account					
C. Capital Account of Economic Services					
(d) Capital Account of Irrigation and Flood Control					
4677.76	0.00	725.00	15541.62	4702 Capital Outlay on Minor Irrigation	1110.00
4677.76	0.00	725.00	15541.62	Total-4702 Capital Outlay on Minor Irrigation	1110.00
<b><u>PART - II - DETAILS</u></b>					
4702 Capital Outlay on Minor Irrigation					
00 (No Sub-Major Head)					
643.96	0.00	635.00	635.00	101 Surface Water	960.00
259.96	0.00	90.00	90.00	102 Ground Water	150.00
3773.84	0.00	0.00	14816.62	800 Other Expenditure	0.00
4677.76	0.00	725.00	15541.62	Total 00-(No Sub-Major Head)	1110.00
<b><u>PART - III - DETAILS</u></b>					
4702 Capital Outlay on Minor Irrigation					
00 (No Sub-Major Head)					
101 Surface Water					
0160 Flow Irrigation					
000 (No Sub-Sub Head)					
14 Minor Works					
360.39	0.00			00 NULL	
		595.00	595.00	SOPD-ODS	915.00
360.39	0.00	595.00	595.00	Total 14-Minor Works	915.00
360.39	0.00	595.00	595.00	Total 000-(No Sub-Sub Head)	915.00
360.39	0.00	595.00	595.00	Total 0160-Flow Irrigation	915.00
1522 Lift Irrigation					
000 (No Sub-Sub Head)					
14 Minor Works					
283.57	0.00			00 NULL	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
(1)	(2)	(3)	(4)	(5)	(6)
		40.00	40.00	SOPD-G	45.00
283.57	0.00	40.00	40.00	Total 14-Minor Works	45.00
283.57	0.00	40.00	40.00	Total 000-(No Sub-Sub Head)	45.00
283.57	0.00	40.00	40.00	Total 1522-Lift Irrigation	45.00
643.96	0.00	635.00	635.00	Total 101-Surface Water	960.00
				102 Ground Water	
				1523 Tube Well	
				000 (No Sub-Sub Head)	
				14 Minor Works	
259.96	0.00			00 NULL	
		90.00	90.00	SOPD-G	150.00
259.96	0.00	90.00	90.00	Total 14-Minor Works	150.00
259.96	0.00	90.00	90.00	Total 000-(No Sub-Sub Head)	150.00
259.96	0.00	90.00	90.00	Total 1523-Tube Well	150.00
259.96	0.00	90.00	90.00	Total 102-Ground Water	150.00
				800 Other Expenditure	
				0160 Flood Project	
				334 Central Assistance to AIBP	
				32 Grants-in-aid General (Non-Salary)	
3773.84	0.00			02 Spill Over	
0.00	0.00			99 Others	
		0.00	9809.62	SOPD-G	0.00
		0.00	5007.00	SOPD-SS	0.00
3773.84	0.00	0.00	14816.62	Total 32-Grants-in-aid General (Non-Salary)	0.00
3773.84	0.00	0.00	14816.62	Total 334-Central Assistance to AIBP	0.00
3773.84	0.00	0.00	14816.62	Total 0160-Flood Project	0.00
3773.84	0.00	0.00	14816.62	Total 800-Other Expenditure	0.00
4677.76	0.00	725.00	15541.62	Grand Total	1110.00
				<b><u>PART - I - DETAILS</u></b>	
				<b>Capital Account</b>	
				<b>C. Capital Account of Economic Services</b>	
				<b>(d) Capital Account of Irrigation and Flood Control</b>	
0.00	0.00	200.00	200.00	4705 Capital Outlay on Command Area Development	200.00
0.00	0.00	200.00	200.00	Total-4705 Capital Outlay on Command Area Development	200.00
				<b><u>PART - II - DETAILS</u></b>	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				4705 Capital Outlay on Command Area Development	
0.00	0.00	200.00	200.00	00 (No Sub-Major Head)	
				011 CAD for Champamati	200.00
0.00	0.00	200.00	200.00	Total 00-(No Sub-Major Head)	200.00
				<b>PART - III - DETAILS</b>	
				4705 Capital Outlay on Command Area Development	
				00 (No Sub-Major Head)	
				011 CAD for Champamati	
				0011 CAD-for Lower Asam (Champamati Irrigation Project)	
				000 (No Sub-Sub Head)	
				13 Major Works	
				99 Others	
0.00	0.00	200.00	200.00	SOPD-G	200.00
0.00	0.00	200.00	200.00	Total 13-Major Works	200.00
0.00	0.00	200.00	200.00	Total 000-(No Sub-Sub Head)	200.00
0.00	0.00	200.00	200.00	Total 0011-CAD-for Lower Asam (Champamati Irrigation Project)	200.00
0.00	0.00	200.00	200.00	Total 011-CAD for Champamati	200.00
0.00	0.00	200.00	200.00	Grand Total	200.00
				<b>PART - I - DETAILS</b>	
				Capital Account	
				C. Capital Account of Economic Services	
				(d) Capital Account of Irrigation and Flood Control	
1302.35	0.00	1280.20	1280.20	4711 Capital Outlay on Flood Control Projects	1504.00
1302.35	0.00	1280.20	1280.20	Total-4711 Capital Outlay on Flood Control Projects	1504.00
				<b>PART - II - DETAILS</b>	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				4711 Capital Outlay on Flood Control Projects	
				01 Flood Control	
1302.32	0.00	1280.20	1280.20	103 Civil Works	1504.00
0.03	0.00	0.00	0.00	800 Other Expenditure.	0.00
1302.35	0.00	1280.20	1280.20	Total 01-Flood Control	1504.00
				<b>PART - III - DETAILS</b>	
				4711 Capital Outlay on Flood Control Projects	
				01 Flood Control	
				103 Civil Works	
				0120 Brahmaputra Flood Control Project	
				532 Embarkments	
				13 Major Works	
1302.32	0.00	1280.20	1280.20	99 Others	1504.00
				SOPD-G	
1302.32	0.00	1280.20	1280.20	Total 13-Major Works	1504.00
1302.32	0.00	1280.20	1280.20	Total 532-Embarkments	1504.00
1302.32	0.00	1280.20	1280.20	Total 0120-Brahmaputra Flood Control Project	1504.00
1302.32	0.00	1280.20	1280.20	Total 103-Civil Works	1504.00
				800 Other Expenditure	
				0107 Assistance to the Bodoland Autonomous Council	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
0.03	0.00			00 NULL	
0.03	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
0.03	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.03	0.00	0.00	0.00	Total 0107-Assistance to the Bodoland Autonomous Council	0.00
0.03	0.00	0.00	0.00	Total 800-Other Expenditure	0.00
1302.35	0.00	1280.20	1280.20	Grand Total	1504.00
				<b>PART - I - DETAILS</b>	
				Capital Account	
				C. Capital Account of Economic Services	
				(g) Capital Account of Transport	
4392.27	0.00	4200.55	4200.55	5054 Capital Outlay on Roads and Bridges	4050.00
4392.27	0.00	4200.55	4200.55	Total-5054 Capital Outlay on Roads and Bridges	4050.00
				<b>PART - II - DETAILS</b>	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				5054 Capital Outlay on Roads and Bridges	
				04 District & Other Roads	
4392.27	0.00	4200.55	4200.55	337 Roads Works	4050.00
4392.27	0.00	4200.55	4200.55	Total 04-District & Other Roads	4050.00
				<b><u>PART - III - DETAILS</u></b>	
				5054 Capital Outlay on Roads and Bridges	
				04 District & Other Roads	
				337 Roads Works	
				0337 general works	
				000 (No Sub-Sub Head)	
				13 Major Works	
4392.27	0.00	4200.55	4200.55	99 Others	4050.00
				SOPD-G	
4392.27	0.00	4200.55	4200.55	Total 13-Major Works	4050.00
4392.27	0.00	4200.55	4200.55	Total 000-(No Sub-Sub Head)	4050.00
4392.27	0.00	4200.55	4200.55	Total 0337-general works	4050.00
4392.27	0.00	4200.55	4200.55	Total 337-Roads Works	4050.00
4392.27	0.00	4200.55	4200.55	Grand Total	4050.00
				<b><u>PART - I - DETAILS</u></b>	
				Capital Account	
				C. Capital Account of Economic Services	
				(j) Capital Account of General Economic Services	
0.00	0.00	256.50	256.50	5452 Capital Outlay on Tourism	155.00
0.00	0.00	256.50	256.50	Total-5452 Capital Outlay on Tourism	155.00
				<b><u>PART - II - DETAILS</u></b>	
				5452 Capital Outlay on Tourism	
				01 Tourist Infrastructure	
0.00	0.00	92.00	92.00	102 Tourist Accommodation	0.00
0.00	0.00	92.00	92.00	Total 01-Tourist Infrastructure	0.00
				80 General	
0.00	0.00	164.50	164.50	104 Promotion & Publicity	155.00
0.00	0.00	164.50	164.50	Total 80-General	155.00
				<b><u>PART - III - DETAILS</u></b>	
				5452 Capital Outlay on Tourism	
				01 Tourist Infrastructure	
				102 Tourist Accommodation	



Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
PJan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	92.00	92.00	4917 Infrastructure Development for 000 (No Sub-Sub Head) 35 Grants for creation of Capital Assets 99 Others CSS	0.00
0.00	0.00	92.00	92.00	Total 35-Grants for creation of Capital Assets	0.00
0.00	0.00	92.00	92.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	92.00	92.00	Total 4917-Infrastructure Development for Destinations & Circuits	0.00
0.00	0.00	92.00	92.00	Total 102-Tourist Accommodation	0.00
0.00	0.00	164.50	164.50	80 General 104 Promotion & Publicity 1440 Promotion & Publicity 000 (No Sub-Sub Head) 13 Major Works 99 Others SOPD-G	155.00
0.00	0.00	164.50	164.50	Total 13-Major Works	155.00
0.00	0.00	164.50	164.50	Total 000-(No Sub-Sub Head)	155.00
0.00	0.00	164.50	164.50	Total 1440-Promotion & Publicity	155.00
0.00	0.00	164.50	164.50	Total 104-Promotion & Publicity	155.00
0.00	0.00	256.50	256.50	Grand Total	155.00
19298.90	0.00	11595.77	26412.39	Capital Account Total	11829.82
60300.04	140674.69	218422.62	247367.71	Grand Total (Revenue + Capital)	278626.18