



GOVERNMENT OF ASSAM

DEMANDS FOR GRANTS
OF
HILL AREAS DEPARTMENT
KARBI ANGLONG AUTONOMOUS COUNCIL

ENTRUSTED SUBJECTS

FOR THE YEAR
2018-2019

VOLUME - II PART - XIV

GRANT No. - 76

(AS PRESENTED TO THE LEGISLATURE)

DEMAND FOR GRANT NO. 76

SL.NO	Head of Account		EE	SOPD/CSS etc.	Total Amount	Page No.
1	2029	Land Revenue	124.15	259.96	384.11	2
2	2039	State Excise	212.39	0.00	212.39	3
3	2059	Public Works	302.29	0.00	302.29	4
4	2202	General Education	32140.31	5721.58	37861.89	7
5	2203	Technical Education	0.00	129.96	129.96	23
6	2204	Sports & Youth Services	58.52	350.62	409.14	24
7	2205	Art and Culture	204.97	277.00	481.97	27
8	2210	Medical and Public Health	5995.56	1584.00	7579.56	34
9	2211	Family Welfare	36.98	1854.77	1891.75	55
10	2215	Water Supply & Sanitation	4858.19	2187.99	7046.18	58
11	2216	Housing	55.00	0.00	55.00	63
12	2217	Urban Development	87.75	430.00	517.75	64
13	2220	Information & Publicity	176.16	75.00	251.16	65
14	2225	Welfare of Scheduled Caste, Scheduled Tribes	73.85	10000.00	10073.85	68
15	2235	Social Security & Welfare	206.93	3939.27	4146.19	70
16	2236	Nutrition	25.63	0.00	25.63	80
17	2401	Crop Husbandary - Horticulture	2625.51	2499.97	5125.48	82
18	2402	Soil and Water Conservation	1209.58	966.00	2175.58	102
19	2403	Animal Husbandry	1716.36	1299.96	3016.32	109
20	2404	Dairy Development	199.31	330.00	529.31	124
21	2405	Fisheries	467.75	730.00	1197.75	126
22	2406	Forestry and Wild Life	3098.68	1820.00	4918.68	132
23	2408	Food, Storage and Warehousing	165.65	0.00	165.65	138
24	2415	Agricultural Research and Education	11.63	32.00	43.63	140
25	2425	Cooperation	476.14	980.00	1456.14	142
26	2435	Other Agricultural Programmes	118.09	700.00	818.09	148
27	2501	Special Programmes for Rural Development	793.16	0.00	793.16	150
28	2515	Other Rural Development Programmes	2313.56	750.00	3063.56	152
29	2701	Major and Medium Irrigation	558.61	0.00	558.61	157
30	2702	Minor Irrigation	1820.75	0.00	1820.75	160
31	2711	Flood Control and Drainage	434.69	0.00	434.69	162
32	2851	Village and Small Industries	2445.54	1754.53	4200.07	164
33	3054	Roads and Bridges	8031.81	0.00	8031.81	183
34	3452	Tourism	46.65	0.00	46.65	188
35	3475	Other General Economic Services	108.57	60.00	168.57	190
36	4059	Capital Outlay on Public Works	0.00	370.00	370.00	192
37	4701	Capital Outlay on Major and Medium Irrigation	0.00	240.00	240.00	195
38	4702	Capital Outlay on Minor Irrigation	0.00	18202.49	18202.49	196
39	4711	Capital Outlay on Flood Control Projects	0.00	1950.00	1950.00	197
40	5054	Capital Outlay on Roads and Bridges	0.00	7823.00	7823.00	198
41	5055	Capital Outlay on Road Transport	0.00	473.00	473.00	200
42	5452	Capital Outlay on Tourism	0.00	750.00	750.00	200

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.76-KARBI-ANGLONG AUTONOMOUS COUNCIL

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

	REVENUE	CAPITAL	TOTAL	(Rs.in Lakhs)
Voted	109933.32	29808.49	139741.81	
Charged	0.00	0.00	0.00	

II-The heads under which this grant will be accounted for by the "Hill Areas 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)
11096.89	56948.86	92501.27	98143.30	REVENUE ACCOUNT	109933.32
13835.12	0.00	28347.62	43391.62	CAPITAL ACCOUNT	29808.49
24932.01	56948.86	120848.89	141534.92	Grand Total (Revenue + Capital)	139741.81

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)
				<u>PART - I - DETAILS</u>	
				Revenue Account	
				A. General Services	
				(b) Fiscal Services	
				<i>(ii) Collection of Taxes on Property and Capital Transactions</i>	
170.07	142.63	353.40	353.40	2029 Land Revenue	384.11
170.07	142.63	353.40	353.40	Total-2029 Land Revenue	384.11
				<u>PART - II - DETAILS</u>	
				2029 Land Revenue	
				00 (No Sub-Major Head)	
170.07	142.63	353.40	353.40	102 Survey and Settlement Operations	384.11
170.07	142.63	353.40	353.40	Total 00-(No Sub-Major Head)	384.11

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)
				PART - III - DETAILS	
				2029 Land Revenue	
				00 (No Sub-Major Head)	
				102 Survey and Settlement Operations	
				0320 Settlement Operations	
				000 (No Sub-Sub Head)	
				01 Salaries	
150.00	76.63	36.03	36.03	01 Pay	112.60
		174.68	174.68	EE	
				SOPD EE-SSA	185.16
0.00	0.00			02 Dearness Allowance	
		51.00	51.00	EE	5.63
0.00	0.00			05 Leave Travel Concession	
		1.55	1.55	EE	0.00
0.00	0.00			06 Medical Allowance	
		2.02	2.02	EE	1.13
0.00	0.00			07 House Rent Allowance	
		4.32	4.32	EE	2.82
0.00	0.00			08 Medical Reimbursement	
		3.13	3.13	EE	0.90
0.00	0.00			19 Hill Allowance	
		1.61	1.61	EE	0.79
150.00	76.63	274.34	274.34	Total 01-Salaries	309.03
				03 Travel Expenses	
				00 NULL	
0.00	8.35	3.48	3.48	EE	0.00
		6.52	6.52	SOPD EE-SSA	0.00
0.00	8.35	10.00	10.00	Total 03-Travel Expenses	0.00
				04 Office Expenses	
				99 Others	
0.00	0.00	0.26	0.26	EE	0.28
		21.74	21.74	SOPD EE-SSA	23.70
0.00	0.00	22.00	22.00	Total 04-Office Expenses	23.98
				06 Rents, Rates & Taxes / Royalty	
				99 Others	
0.00	0.00	6.52	6.52	SOPD EE-SSA	6.91
0.00	0.00	6.52	6.52	Total 06-Rents, Rates & Taxes / Royalty	6.91
				13 Major Works	
				99 Others	
0.00	15.00			Total 13-Major Works	0.00
0.00	15.00	0.00	0.00	14 Minor 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]
7.24	0.00			99 Other	
7.24	0.00	0.00	0.00	Total 14-Minor Works	0.00
1.41	0.00			17 Maintenance	
1.41	0.00	0.00	0.00	99 Others	
				Total 17-Maintenance	0.00
11.42	42.65			19 Materials & Supplies	
		40.54	40.54	99 Others	
				SOPD-G	44.19
11.42	42.65	40.54	40.54	Total 19-Materials & Supplies	44.19
170.07	142.63	353.40	353.40	Total 000-(No Sub-Sub Head)	384.11
170.07	142.63	353.40	353.40	Total 0320-Settlement Operations	384.11
170.07	142.63	353.40	353.40	Total 102-Survey and Settlement Operations	384.11
170.07	142.63	353.40	353.40	Grand Total	384.11
				PART - I - DETAILS	
				Revenue Account	
				A. General Services	
				(b) Fiscal Services	
				(iii) Collection of Taxes on Commodities and Services	
0.00	138.33	183.91	183.91	2039 State Excise	212.39
0.00	138.33	183.91	183.91	Total-2039 State Excise	212.39
				PART - II - DETAILS	
				2039 State Excise	
				00 (No Sub-Major Head)	
0.00	138.33	183.91	183.91	001 Direction and Administration	212.39
0.00	138.33	183.91	183.91	Total 00-(No Sub-Major Head)	212.39
				PART - III - DETAILS	
				2039 State Excise	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				0344 District Executive Establishment	
				000 (No Sub-Sub Head)	
0.00	135.16			01 Salaries	
		64.76	64.76	01 Pay	
				EE	190.76
0.00	0.00			02 Dearness Allowance	
		91.64	91.64		
				EE	9.54
0.00	0.00			05 Leave Travel Concession	
		1.27	1.27		
				EE	0.00
0.00	0.00			06 Medical Allowance	
		3.41	3.41		
				EE	1.91

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]
0.00	0.00			07 House Rent Allowance	
		8.09	8.09	EE	4.77
0.00	0.00			08 Medical Reimbursement	
		2.54	2.54	EE	1.53
0.00	0.00			09 Honorarium	
		3.44	3.44	EE	0.00
0.00	0.00			10 Over Time Allowance	
		3.61	3.61	EE	0.00
0.00	0.00			19 Hill Allowance	
		2.84	2.84	EE	1.34
0.00	135.16	181.60	181.60	Total 01-Salaries	209.85
				03 Travel Expenses	
0.00	0.47			00 NULL	
0.00	0.47	0.00	0.00	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.20	0.20	EE	0.22
0.00	2.70			99 Others	
		2.10	2.10	EE	2.31
0.00	2.70	2.30	2.30	Total 04-Office Expenses	2.53
				19 Materials & Supplies	
0.00	0.00			99 Others	
		0.01	0.01	EE	0.01
0.00	0.00	0.01	0.01	Total 19-Materials & Supplies	0.01
0.00	138.33	183.91	183.91	Total 000-(No Sub-Sub Head)	212.39
0.00	138.33	183.91	183.91	Total 0344-District Executive Establishment	212.39
0.00	138.33	183.91	183.91	Total 001-Direction and Administration	212.39
0.00	138.33	183.91	183.91	Grand Total	212.39
				<u>PART - I - DETAILS</u>	
				Revenue Account	
				A. General Services	
				(d) Administrative Services	
0.00	229.23	231.22	274.92	2059 Public Works	302.29
0.00	229.23	231.22	274.92	Total-2059 Public Works	302.29
				<u>PART - II - DETAILS</u>	
				2059 Public Works	
				80 General	
0.00	229.23	231.22	274.92	001 Direction and Administration	302.29
0.00	229.23	231.22	274.92	Total 80-General	302.29
				<u>PART - III - DETAILS</u>	
				2059 Public 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]
				80 General	
				001 Direction and Administration	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	195.54	84.59	100.75	01 Pay	273.24
				EE	
0.00	0.00	119.69	142.55	02 Dearness Allowance	13.67
				EE	
0.00	0.00	1.69	2.00	05 Leave Travel Concession	0.00
				EE	
0.00	0.00	5.18	6.17	06 Medical Allowance	2.73
				EE	
0.00	0.00	10.15	12.09	07 House Rent Allowance	6.94
				EE	
0.00	0.00	3.39	4.03	08 Medical Reimbursement	2.19
				EE	
0.00	0.00	4.15	4.94	19 Hill Allowance	1.91
				EE	
0.00	195.54	228.83	272.53	Total 01-Salaries	301.18
				02 Wages	
0.00	3.41			01 Wages to Casual Employees	
0.00	0.00	1.70	1.70	03 Work Charged Employees	0.66
				EE	
0.00	3.41	1.70	1.70	Total 02-Wages	0.66
				03 Travel Expenses	
0.00	0.00	0.20	0.20	00 NULL	0.00
				EE	
0.00	0.00	0.20	0.20	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.21	0.21	03 Electricity and Water Charge	0.23
				EE	
0.00	10.14	0.08	0.08	99 Others	0.00
				EE	
0.00	10.14	0.29	0.29	Total 04-Office Expenses	0.23
				17 Maintenance	
0.00	0.00	0.20	0.20	01 Departmental Building	0.22
				EE	
0.00	20.14			99 Others	
0.00	20.14	0.20	0.20	Total 17-Maintenance	0.22
0.00	229.23	231.22	274.92	Total 000-(No Sub-Sub Head)	302.29
0.00	229.23	231.22	274.92	Total 0000-(No Sub Head)	302.29
0.00	229.23	231.22	274.92	Total 001-Direction and Administration	302.29

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	229.23	231.22	274.92	Grand Total	302.29
PART - I - DETAILS					
Revenue Account					
B. Social Services					
(a) Education, Sports, Art and Culture					
1706.03	17287.34	37865.81	39351.35	2202 General Education	37861.89
1706.03	17287.34	37865.81	39351.35	Total-2202 General Education	37861.89
PART - II - DETAILS					
2202 General Education					
01 Elementary Education					
0.00	4884.37	434.19	447.50	101 Government Primary Schools	444.54
0.00	429.57	7080.03	7272.46	102 Assistance to Non Govt Middle School	6383.58
0.00	0.00	14928.67	15373.82	103 Provincial Primary Teachers	16216.49
432.21	708.25	92.32	94.58	104 Inspection	97.66
0.00	59.80	251.16	254.92	107 Teachers Training	261.00
0.00	-1.86	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
432.21	6080.13	22786.37	23443.28	Total 01-Elementary Education	23403.27
02 Secondary Education					
410.00	78.01	275.58	286.67	101 Inspection	305.81
0.00	0.00	1.78	1.78	107 Scholarships	1.96
0.00	182.78	666.70	690.69	109 Government Secondary Schools	729.30
851.05	8297.48	10704.17	11321.46	110 Assistance to Non-Government Secondary Schools	10766.69
1261.05	8558.27	11648.23	12300.60	Total 02-Secondary Education	11803.76
03 University and Higher Education					
0.00	66.39	621.18	621.59	001 Direction and Administration	665.80
0.00	2408.24	2131.93	2307.78	103 Government Colleges and Institutes	1188.35
0.00	0.00	316.41	316.41	104 Assistance to Non-Government Colleges and Institutes	341.72
0.00	0.00	17.58	17.58	800 Other Expenditure	18.99
0.00	2474.63	3087.10	3263.36	Total 03-University and Higher Education	2214.86
04 Adult Education					
0.00	174.31	173.67	173.67	001 Direction and Administration	193.90
0.00	0.00	82.10	82.10	200 Other Adult Education Programme	90.31
0.00	174.31	255.77	255.77	Total 04-Adult Education	284.21

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]
				80 General	
12.77	0.00	88.34	88.34	004 Research	155.80
12.77	0.00	88.34	88.34	Total 80-General	155.80
PART - III - DETAILS					
				2202 General Education	
				01 Elementary Education	
				101 Government Primary Schools	
				0165 Government Middle School	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	4883.00			01 Pay	
		148.18	152.92		EE 403.52
0.00	0.00			02 Dearness Allowance	
		211.90	218.69		EE 20.18
0.00	0.00			05 Leave Travel Concession	
		3.36	3.47		EE 0.00
0.00	0.00			06 Medical Allowance	
		7.40	7.64		EE 4.04
0.00	0.00			07 House Rent Allowance	
		20.29	20.94		EE 10.09
0.00	0.00			08 Medical Reimbursement	
		6.72	7.30		EE 3.23
0.00	0.00			15 Special Pay	
		0.05	0.25		EE 0.00
0.00	0.00			99 Others	
		6.16	6.16		EE 2.82
0.00	4883.00	404.06	417.37	Total 01-Salaries	443.88
				02 Wages	
0.00	1.37			01 Wages to Casual Employees	
0.00	1.37	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.02	1.02		EE 0.00
0.00	0.00	1.02	1.02	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.50	0.50		EE 0.55
0.00	0.00			99 Others	
		0.10	0.10		EE 0.11
0.00	0.00	0.60	0.60	Total 04-Office Expenses	0.66
				28 Other Charges	
0.00	0.00			99 Others	
		28.51	28.51		SOPD-G 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	28.51	28.51	Total 26-Other Charges	0.00
0.00	4884.37	434.19	447.50	Total 000-(No Sub-Sub Head)	444.54
0.00	4884.37	434.19	447.50	Total 0165-Government Middle School	444.54
0.00	4884.37	434.19	447.50	Total 101-Government Primary Schools	444.54
				102 Assistance to Non Govt Middle School	
				0167 Govt. Teachers serving in Non-Govt. Middle School	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	429.57	2180.81	2250.64	01 Pay	EE 4744.52
0.00	0.00	3118.56	3218.42	02 Dearness Allowance	EE 237.23
0.00	0.00	55.19	56.96	05 Leave Travel Concession	EE 0.00
0.00	0.00	131.39	135.60	06 Medical Allowance	EE 47.45
0.00	0.00	303.49	313.21	07 House Rent Allowance	EE 118.61
0.00	0.00	110.38	113.91	08 Medical Reimbursement	EE 37.36
0.00	0.00	109.49	113.00	99 Others	EE 33.21
0.00	429.57	6009.31	6201.74	Total 01-Salaries	5218.38
				02 Wages	
0.00	0.00	1.44	1.44	01 Wages to Casual Employees	EE 1.58
0.00	0.00	1.44	1.44	Total 02-Wages	1.58
				03 Travel Expenses	
0.00	0.00	4.19	4.19	00 NULL	EE 0.00
0.00	0.00	4.19	4.19	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.76	0.76	03 Electricity and Water Charge	EE 0.84
0.00	0.00	0.35	0.35	99 Others	EE 0.39
0.00	0.00	1.11	1.11	Total 04-Office Expenses	1.22
				26 Other Charges	
0.00	0.00	1063.98	1063.98	99 Others	SOPD-G 1162.40

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	1063.98	1063.98	Total 26-Other Charges	1162.40
0.00	429.57	7080.03	7272.46	Total 000-(No Sub-Sub Head)	6383.58
0.00	429.57	7080.03	7272.46	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	6383.58
0.00	429.57	7080.03	7272.46	Total 102-Assistance to Non Govt Middle School	6383.58
0.00	0.00	5206.18	5372.88	103 Provincial Primary Teachers 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	13800.80
0.00	0.00	7366.74	7602.62	02 Dearness Allowance EE	690.04
0.00	0.00	93.59	96.59	05 Leave Travel Concession EE	0.00
0.00	0.00	214.49	221.36	06 Medical Allowance EE	138.01
0.00	0.00	624.34	644.33	07 House Rent Allowance EE	345.02
0.00	0.00	187.18	193.17	08 Medical Reimbursement EE	110.61
0.00	0.00	210.00	216.72	99 Others EE	96.61
0.00	0.00	13902.52	14347.67	Total 01-Salaries	15181.09
0.00	0.00	1026.15	1026.15	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	1035.40
0.00	0.00	1026.15	1026.15	Total 32-Grants-in-aid General (Non-Salary)	1035.40
0.00	0.00	14928.67	15373.82	Total 000-(No Sub-Sub Head)	16216.49
0.00	0.00	14928.67	15373.82	Total 0000-(No Sub Head)	16216.49
0.00	0.00	14928.67	15373.82	Total 103-Provincial Primary Teachers	16216.49
0.00	61.41	24.70	25.49	104 Inspection 0285 District Office 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	67.52
0.00	0.00	34.95	36.07	02 Dearness Allowance EE	3.38

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			05 Leave Travel Concession	
		0.67	0.69	EE	0.00
0.00	0.00			06 Medical Allowance	
		1.71	1.76	EE	0.68
0.00	0.00			07 House Rent Allowance	
		4.05	4.18	EE	1.69
0.00	0.00			08 Medical Reimbursement	
		1.55	1.60	EE	0.54
0.00	0.00			16 Fixed Pay	
		1.71	1.81	EE	0.00
0.00	0.00			99 Others	
		1.43	1.43	EE	0.47
0.00	81.41	70.77	73.03	Total 01-Salaries	74.28
				02 Wages	
0.00	2.52			01 Wages to Casual Employees	
0.00	2.52	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.16	0.16	EE	0.00
0.00	0.00	0.16	0.16	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.18	0.18	EE	0.20
0.00	420.57			99 Others	
		0.07	0.07	EE	0.08
0.00	420.57	0.25	0.25	Total 04-Office Expenses	0.28
				13 Major Works	
32.00	0.00			99 Others	
32.00	0.00	0.00	0.00	Total 13-Major Works	0.00
				19 Materials & Supplies	
241.45	64.99			99 Others	
241.45	64.99	0.00	0.00	Total 19-Materials & Supplies	0.00
				26 Other Charges	
0.00	0.00			99 Others	
		21.14	21.14	SOPD-G	23.10
0.00	0.00	21.14	21.14	Total 26-Other Charges	23.10
				32 Grants-in-aid General (Non-Salary)	
158.76	158.76			99 Others	
158.76	158.76	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
432.21	708.25	92.32	94.58	Total 000-(No Sub-Sub Head)	97.66
432.21	708.25	92.32	94.58	Total 0285-District Office	97.66
432.21	708.25	92.32	94.58	Total 104-Inspection	97.66

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]
				107 Teachers Training	
				0214 Primary School Teacher's Training	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	43.53	26.33	27.17	01 Pay	65.44
				EE	
0.00	0.00	37.65	38.86	02 Dearness Allowance	3.27
				EE	
0.00	0.00	0.43	0.44	05 Leave Travel Concession	0.00
				EE	
0.00	0.00	1.58	1.63	06 Medical Allowance	0.65
				EE	
0.00	0.00	2.93	3.02	07 House Rent Allowance	1.64
				EE	
0.00	0.00	0.97	1.00	08 Medical Reimbursement	0.52
				EE	
0.00	0.00	2.45	2.57	16 Fixed Pay	0.00
				EE	
0.00	0.00	1.32	1.32	99 Others	0.46
				EE	
0.00	43.53	73.66	76.01	Total 01-Salaries	71.98
				02 Wages	
0.00	0.18			01 Wages to Casual Employees	
0.00	0.18	0.00	0.00	Total 02-Wages	0.00
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00	1.83	1.83	01 Rents for Hired Building	2.01
				EE	
0.00	0.00	1.83	1.83	Total 06-Rents, Rates & Taxes / Royalty	2.01
				26 Other Charges	
0.00	0.00	130.04	130.04	99 Others	142.07
				SOPD-G	
0.00	0.00	130.04	130.04	Total 26-Other Charges	142.07
0.00	43.71	205.53	207.88	Total 000-(No Sub-Sub Head)	216.06
0.00	43.71	205.53	207.88	Total 0214-Primary School Teacher's Training	216.06
				0290 Middle School Teacher's Training	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	16.09	15.66	16.16	01 Pay	39.60
				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	22.31	23.02	02 Dearness Allowance	1.98
				EE	
0.00	0.00	0.91	0.94	05 Leave Travel Concession	0.00
				EE	
0.00	0.00	2.05	2.12	06 Medical Allowance	0.40
				EE	
0.00	0.00	1.21	1.25	07 House Rent Allowance	0.99
				EE	
0.00	0.00	1.18	1.22	08 Medical Reimbursement	0.32
				EE	
0.00	0.00	0.50	0.52	99 Others	0.28
				EE	
0.00	16.09	43.82	45.23	Total 01-Salaries	43.57
				03 Travel Expenses	
0.00	0.00	0.57	0.57	00 NULL	0.00
				EE	
0.00	0.00	0.57	0.57	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.45	0.45	03 Electricity and Water Charge	0.49
				EE	
0.00	0.00	0.40	0.40	99 Others	0.44
				EE	
0.00	0.00	0.85	0.85	Total 04-Office Expenses	0.94
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.39	0.39	99 Others	0.43
				EE	
0.00	0.00	0.39	0.39	Total 06-Rents, Rates & Taxes / Royalty	0.43
0.00	16.09	45.63	47.04	Total 000-(No Sub-Sub Head)	44.93
0.00	16.09	45.63	47.04	Total 0290-Middle School Teacher's Training	44.93
0.00	59.80	251.16	254.92	Total 107-Teachers Training	261.00
				911 Deduct Recoveries of Overpayments	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
0.00	-1.86			00 NULL	
0.00	-1.86	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	-1.86	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-1.86	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-1.86	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
				02 Secondary Education	

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)
				101 Inspection	
				0179 Inspection	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	77.94	58.91	62.88	01 Pay	171.48
				EE	
0.00	0.00	84.24	89.92	02 Dearness Allowance	8.57
				EE	
0.00	0.00	1.43	1.53	05 Leave Travel Concession	0.00
				EE	
0.00	0.00	3.92	4.18	06 Medical Allowance	1.71
				EE	
0.00	0.00	8.68	9.27	07 House Rent Allowance	4.29
				EE	
0.00	0.00	2.89	3.08	08 Medical Reimbursement	1.37
				EE	
0.00	0.00	1.69	1.69	16 Fixed Pay	0.00
				EE	
0.00	0.00	2.74	3.04	19 Hill Allowance	1.20
				EE	
0.00	77.94	164.50	175.59	Total 01-Salaries	188.62
				02 Wages	
0.00	0.07			01 Wages to Casual Employees	
0.00	0.07	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		4.20	4.20	EE	0.00
0.00	0.00	4.20	4.20	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			99 Others	
		4.38	4.38	EE	4.82
0.00	0.00	4.38	4.38	Total 04-Office Expenses	4.82
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		7.30	7.30	EE	8.03
0.00	0.00	7.30	7.30	Total 06-Rents, Rates & Taxes / Royalty	8.03
				07 Publication	
10.00	0.00			99 Others	
10.00	0.00	0.00	0.00	Total 07-Publication	0.00
				13 Major Works	
25.00	0.00			99 Others	
25.00	0.00	0.00	0.00	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]
				14 Minor Works	
7.00	0.00			00 NULL	
7.00	0.00	0.00	0.00	Total 14-Minor Works	0.00
				26 Other Charges	
0.00	0.00			99 Others	
		95.20	95.20	SOPD-G	104.34
0.00	0.00	95.20	95.20	Total 26-Other Charges	104.34
				32 Grants-in-aid General (Non-Salary)	
368.00	0.00			99 Others	
368.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
410.00	78.01	275.58	286.67	Total 000-(No Sub-Sub Head)	305.81
410.00	78.01	275.58	286.67	Total 0179-Inspection	305.81
410.00	78.01	275.58	286.67	Total 101-Inspection	305.81
				107 Scholarships	
				0572 Higher School Scholarship	
				000 (No Sub-Sub Head)	
				10 Scholarship and Stipend	
0.00	0.00			01 Scholarship	
		1.78	1.78	EE	1.96
0.00	0.00	1.78	1.78	Total 10-Scholarship and Stipend	1.96
0.00	0.00	1.78	1.78	Total 000-(No Sub-Sub Head)	1.96
0.00	0.00	1.78	1.78	Total 0572-Higher School Scholarship	1.96
0.00	0.00	1.78	1.78	Total 107-Scholarships	1.96
				109 Government Secondary Schools	
				0576 Secondary School for Boys	
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	
0.00	130.83			EE	268.52
		102.66	108.95		
0.00	0.00			02 Dearness Allowance	
		146.80	156.69	EE	13.43
0.00	0.00			05 Leave Travel Concession	
		2.39	2.55	EE	0.00
0.00	0.00			06 Medical Allowance	
		4.16	4.44	EE	2.69
0.00	0.00			07 House Rent Allowance	
		14.57	15.55	EE	6.71
0.00	0.00			08 Medical Reimbursement	
		4.80	5.12	EE	3.17

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	0.63	0.73	16 Fixed Pay EE	0.00
0.00	0.00	0.78	0.78	19 Hill Allowance EE	0.86
0.00	130.83	276.79	294.81	Total 01-Salaries	295.38
0.00	0.00	0.80	0.80	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.80	0.80	Total 03-Travel Expenses	0.00
0.00	0.00	0.82	0.82	04 Office Expenses 03 Electricity and Water Charge EE	0.90
0.00	0.00	1.04	1.04	99 Others EE	1.14
0.00	0.00	1.86	1.86	Total 04-Office Expenses	2.05
0.00	0.00	0.02	0.02	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.02
0.00	0.00	0.02	0.02	Total 06-Rents, Rates & Taxes / Royalty	0.02
0.00	0.00	297.50	297.50	26 Other Charges 99 Others SOPD-G	325.51
0.00	0.00	297.50	297.50	Total 26-Other Charges	325.51
0.00	130.83	576.97	594.99	Total 000-(No Sub-Sub Head)	622.96
0.00	130.83	576.97	594.99	Total 0576-Secondary School for Boys	622.96
0.00	51.95	36.67	39.14	0577 Secondary School for Girls 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	95.96
0.00	0.00	41.75	44.56	02 Dearness Allowance EE	4.80
0.00	0.00	0.77	0.82	05 Leave Travel Concession EE	0.00
0.00	0.00	1.88	2.01	06 Medical Allowance EE	0.96
0.00	0.00	4.66	4.97	07 House Rent Allowance EE	2.40
0.00	0.00	1.54	1.64	08 Medical Reimbursement EE	0.77
0.00	0.00			19 Hill 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]
		1.50	1.60	EE	0.67
0.00	51.95	88.77	94.74	Total 01-Salaries	105.56
0.00	0.00			03 Travel Expenses 00 NULL	
		0.25	0.25	EE	0.00
0.00	0.00	0.25	0.25	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	
		0.05	0.05	EE	0.06
0.00	0.00			99 Others	
		0.18	0.18	EE	0.20
0.00	0.00	0.23	0.23	Total 04-Office Expenses	0.25
0.00	0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
		0.43	0.43	EE	0.47
0.00	0.00	0.43	0.43	Total 06-Rents, Rates & Taxes / Royalty	0.47
0.00	0.00			26 Other Charges .10 Conduct of Recruitment Exams / Deptt Exams	
		0.05	0.05	EE	0.06
0.00	0.00	0.05	0.05	Total 26-Other Charges	0.06
0.00	51.95	89.73	95.70	Total 000-(No Sub-Sub Head)	106.34
0.00	51.95	89.73	95.70	Total 0577-Secondary School for Girls	106.34
0.00	182.78	666.70	690.69	Total 109-Government Secondary Schools	729.30
				110 Assistance to Non-Government Secondary Schools	
				0269 Government teachers serving in Non-Govt. Schools	
4.35	7022.80	3333.93	3558.64	000 (No Sub-Sub Head) 01 Salaries 01 Pay	8257.72
0.00	0.00			02 Dearness Allowance	
		4767.52	5088.85	EE	412.89
0.00	0.00			05 Leave Travel Concession	
		74.11	79.11	EE	0.00
0.00	0.00			06 Medical Allowance	
		148.27	158.26	EE	82.58
0.00	0.00			07 House Rent Allowance	
		409.99	437.62	EE	206.44

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	148.23	158.22	08 Medical Reimbursement EE	66.06
0.00	0.00	0.10	0.10	12 Arrear Salary/DA EE	0.00
0.00	0.00	153.00	163.31	15 Special Pay EE	0.00
0.00	0.00	123.56	131.89	19 Hill Allowance EE	57.80
4.35	7022.80	9158.71	9776.00	Total 01-Salaries	9083.49
0.00	0.00	2.98	2.98	02 Wages 01, Wages to Casual Employees EE	3.28
0.14	15.70			99 Others	
0.14	15.70	2.98	2.98	Total 02-Wages	3.28
0.00	0.00	9.73	9.73	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	9.73	9.73	Total 03-Travel Expenses	0.00
0.00	0.00	8.25	8.25	04 Office Expenses 03 Electricity and Water Charge EE	9.07
719.28	1192.48	1.30	1.30	99 Others EE	1.43
719.28	1192.48	9.55	9.55	Total 04-Office Expenses	10.50
98.17	56.50	0.00	0.00	13 Major Works 99 Others SOPD-G	1669.42
98.17	56.50	0.00	0.00	Total 13-Major Works	1669.42
0.00	0.00	1523.20	1523.20	14 Minor Works 00 NULL SOPD-G	0.00
0.00	0.00	1523.20	1523.20	Total 14-Minor Works	0.00
0.00	10.00			19 Materials & Supplies 99 Others	
0.00	10.00	0.00	0.00	Total 19-Materials & Supplies	0.00
29.11	0.00			31 Grants-in-aid General (Salary) 99 Others	
29.11	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00
851.05	8297.48	10704.17	11321.46	Total 000-(No Sub-Sub Head)	10766.69
851.05	8297.48	10704.17	11321.46	Total 0269-Government teachers serving in Non-Govt. Schools	10766.69
851.05	8297.48	10704.17	11321.46	Total 110-Assistance to Non-Government Secondary Schools	10766.69

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]
				03 University and Higher Education	
				001 Direction and Administration	
				0172 Head Quarters Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		15.12	15.29	EE	27.73
0.00	0.00			02 Dearness Allowance	
		16.32	16.51	EE	1.39
0.00	0.00			05 Leave Travel Concession	
		0.29	0.29	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.58	0.59	EE	0.64
0.00	0.00			07 House Rent Allowance	
		1.80	1.82	EE	1.98
0.00	0.00			08 Medical Reimbursement	
		0.62	0.63	EE	0.68
0.00	0.00			99 Others	
		0.50	0.51	EE	0.55
0.00	0.00	35.23	35.64	Total 01-Salaries	32.97
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			99 Others	
		585.95	585.95	SOPD-G	632.83
0.00	0.00	585.95	585.95	Total 06-Rents, Rates & Taxes / Royalty	632.83
				13 Major Works	
0.00	66.39			99 Others	
0.00	66.39	0.00	0.00	Total 13-Major Works	0.00
0.00	66.39	621.18	621.59	Total 000-(No Sub-Sub Head)	665.80
0.00	66.39	621.18	621.59	Total 0172-Head Quarters Establishment	665.80
0.00	66.39	621.18	621.59	Total 001-Direction and Administration	665.80
				103 Government Colleges and Institutes	
				0597 Government Art College	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	995.25			01 Pay	
		608.48	676.28	EE	708.72
0.00	0.00			02 Dearness Allowance	
		870.13	959.50	EE	35.44
0.00	0.00			05 Leave Travel Concession	

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	10.17	11.31	06 Medical Allowance EE	0.00
0.00	0.00	11.89	13.22	07 House Rent Allowance EE	7.09
0.00	0.00	61.34	68.17	08 Medical Reimbursement EE	17.72
0.00	0.00	20.33	22.59	19 Hill Allowance EE	5.67
0.00	0.00	9.15	10.17		4.96
0.00	995.25	1591.49	1761.24	Total 01-Salaries	779.60
0.00	30.35			02 Wages 99 Others	
0.00	30.35	0.00	0.00	Total 02-Wages	0.00
0.00	8.00			03 Travel Expenses 00 NULL	
0.00	8.00	0.58	0.58	EE	0.00
0.00	8.00	0.58	0.58	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	
0.00	5.00	0.40	0.40	EE	0.44
0.00	5.00	0.40	0.40	99 Others	
0.00	5.00	0.40	0.40	Total 04-Office Expenses	0.44
0.00	0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	
0.00	0.00	0.55	0.55	EE	0.60
0.00	0.00	0.55	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.60
0.00	15.00			10 Scholarship and Stipend 99 Others	
0.00	15.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00
0.00	4.04			11 Hospitality Expenses / Sumptuary Allowances etc 99 Others	
0.00	4.04	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00
0.00	118.28			13 Major Works 99 Others	
0.00	118.28	0.00	0.00	Total 13-Major Works	0.00
0.00	529.73			19 Materials & Supplies 99 Others	
0.00	529.73	0.00	0.00	Total 19-Materials & Supplies	0.00
0.00	33.10			26 Other Charges 99 Others	
0.00	33.10	0.00	0.00	Total 26-Other Charges	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]
				32 Grants-in-aid General (Non-Salary)	
0.00	116.52			99 Others	
0.00	116.52	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	1855.27	1593.02	1762.77	Total 000-(No Sub-Sub Head)	780.65
0.00	1855.27	1593.02	1762.77	Total 0597-Government Art College	780.65
				4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	438.96			01 Pay	
		209.20	211.59	EE	368.32
0.00	0.00			02 Dearness Allowance	
		299.16	302.58	EE	18.42
0.00	0.00			05 Leave Travel Concession	
		2.16	2.18	EE	0.00
0.00	0.00			06 Medical Allowance	
		4.22	4.27	EE	3.68
0.00	0.00			07 House Rent Allowance	
		18.63	18.84	EE	13.77
0.00	0.00			12 Arrear Salary/DA	
		0.10	0.10	EE	0.00
0.00	0.00			13 Pay Revision Arrear	
		0.10	0.10	EE	0.00
0.00	0.00			19 Hill Allowance	
		0.88	0.89	EE	0.97
0.00	438.96	534.45	540.55	Total 01-Salaries	405.16
				03 Travel Expenses	
0.00	0.00			00 NULL	
		2.12	2.12	EE	0.00
0.00	0.00	2.12	2.12	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		1.30	1.30	EE	1.43
0.00	34.99			99 Others	
		1.04	1.04	EE	1.11
0.00	34.99	2.34	2.34	Total 04-Office Expenses	2.54
				31 Grants-in-aid General (Salary)	
0.00	44.02			99 Others	
0.00	44.02	0.00	0.00	Total 31-Grants-in-aid General (Salary)	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]
				32 Grants-in-aid General (Non-Salary)	
0.00	35.00			99 Others	
0.00	35.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	552.97	538.91	545.01	Total 000-(No Sub-Sub Head)	407.70
0.00	552.97	538.91	545.01	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	407.70
0.00	2408.24	2131.93	2307.78	Total 103-Government Colleges and Institutes	1188.35
				104 Assistance to Non-Government Colleges and institutes	
				0600 Grants to Non-Government Arts College	
				000 (No Sub-Sub Head)	
0.00	0.00			31 Grants-in-aid General (Salary)	
				99 Others	
		316.41	316.41	SOPD-G	341.72
0.00	0.00	316.41	316.41	Total 31-Grants-in-aid General (Salary)	341.72
0.00	0.00	316.41	316.41	Total 000-(No Sub-Sub Head)	341.72
0.00	0.00	316.41	316.41	Total 0600-Grants to Non-Government Arts College	341.72
0.00	0.00	316.41	316.41	Total 104-Assistance to Non-Government Colleges and institutes	341.72
				800 Other Expenditure	
				0800 Other Expenditure	
				414 Financial Assistance to Authors	
				32 Grants-in-aid General (Non-Salary)	
0.00	0.00			99 Others	
		17.58	17.58	SOPD-G	18.99
0.00	0.00	17.58	17.58	Total 32-Grants-in-aid General (Non-Salary)	18.99
0.00	0.00	17.58	17.58	Total 414-Financial Assistance to Authors	18.99
0.00	0.00	17.58	17.58	Total 0800-Other Expenditure	18.99
0.00	0.00	17.58	17.58	Total 800-Other Expenditure	18.99
				04 Adult Education	
				001 Direction and Administration	
				0172 Head Quarters Establishment	

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	
0.00	121.25	56.45	56.45	01 Pay	155.56
				EE	
0.00	0.00	79.88	79.88	02 Dearness Allowance	7.78
				EE	
0.00	0.00	2.83	2.83	06 Medical Allowance	1.56
				EE	
0.00	0.00	7.34	7.34	07 House Rent Allowance	3.89
				EE	
0.00	0.00	2.53	2.53	08 Medical Reimbursement	1.24
				EE	
0.00	0.00	0.94	0.94	18 Fixed T.A/ Permanent T.A	0.00
				EE	
0.00	0.00	2.27	2.27	19 Hill Allowance	1.09
				EE	
0.00	121.25	152.24	152.24	Total 01-Salaries	171.12
				03 Travel Expenses	
0.00	0.00	0.72	0.72	00 NULL	0.00
				EE	
0.00	0.00	0.72	0.72	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	53.06	1.81	1.81	99 Others	1.99
				EE	
0.00	53.06	1.81	1.81	Total 04-Office Expenses	1.99
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00	1.00	1.00	01 Rents for Hired Building	1.10
				EE	
0.00	0.00	1.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.10
				26 Other Charges	
0.00	0.00	17.90	17.90	99 Others	19.69
				SOPD-G	
0.00	0.00	17.90	17.90	Total 26-Other Charges	19.69
0.00	174.31	173.67	173.67	Total 000-(No Sub-Sub Head)	193.90
0.00	174.31	173.67	173.67	Total 0172-Head Quarters Establishment	193.90
0.00	174.31	173.67	173.67	Total 001-Direction and Administration	193.90
				200 Other Adult Education Programme	
				0612 State Research Centre	
				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	82.10	82.10	26 Other Charges 99 Others <i>SOPD-G</i>	90.31
0.00	0.00	82.10	82.10	Total 26-Other Charges	90.31
0.00	0.00	82.10	82.10	Total 000-(No Sub-Sub Head)	90.31
0.00	0.00	82.10	82.10	Total 0612-State Research Centre	90.31
0.00	0.00	82.10	82.10	Total 200-Other Adult Education Programme	90.31
12.77	0.00	88.34	88.34	80 General 004 Research 0651 District Institution of Education and Training 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE-CS</i>	155.80
12.77	0.00	88.34	88.34	Total 01-Salaries	155.80
12.77	0.00	88.34	88.34	Total 000-(No Sub-Sub Head)	155.80
12.77	0.00	88.34	88.34	Total 0651-District Institution of Education and Training	155.80
12.77	0.00	88.34	88.34	Total 004-Research	155.80
1706.03	17287.34	37865.81	39351.35	Grand Total	37861.89
				<u>PART - I - DETAILS</u> Revenue Account B. Social Services (a) Education, Sports, Art and Culture	
0.00	0.00	120.00	120.00	2203 Technical Education	129.96
0.00	0.00	120.00	120.00	Total-2203 Technical Education	129.96
				<u>PART - II - DETAILS</u> 2203 Technical Education 00 (No Sub-Major Head)	
0.00	0.00	120.00	120.00	105 Polytechnic	129.96
0.00	0.00	120.00	120.00	Total 00-(No Sub-Major Head)	129.96
				<u>PART - III - DETAILS</u> 2203 Technical Education 00 (No Sub-Major Head) 105 Polytechnic 3029 Establishment of Diploma Polytechnic 000 (No Sub-Sub Head) 01 Salaries	

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	88.30	88.30	99 Others SOPD EE-SSA	95.63
0.00	0.00	88.30	88.30	Total 01-Salaries	95.63
0.00	0.00	3.50	3.50	03 Travel Expenses 00 NULL SOPD EE-SSA	0.00
0.00	0.00	3.50	3.50	Total 03-Travel Expenses	0.00
0.00	0.00	28.20	28.20	26 Other Charges 99 Others SOPD-G	34.33
0.00	0.00	28.20	28.20	Total 26-Other Charges	34.33
0.00	0.00	120.00	120.00	Total 000-(No Sub-Sub Head)	129.96
0.00	0.00	120.00	120.00	Total 3029-Establishment of Diploma Polytechnic	129.96
0.00	0.00	120.00	120.00	Total 105-Polytechnic	129.96
0.00	0.00	120.00	120.00	Grand Total	129.96
				PART - I - DETAILS Revenue Account B. Social Services (a) Education, Sports, Art and Culture 2204 Sports & Youth Services	
0.00	245.60	375.80	375.80	2204 Sports & Youth Services	409.14
0.00	245.60	375.80	375.80	Total-2204 Sports & Youth Services	409.14
				PART - II - DETAILS 2204 Sports & Youth Services 00 (No Sub-Major Head) 101 Physical Education 102 Youth Welfare Programme for Students 104 Sports and Games	
0.00	242.02	52.30	52.30	101 Physical Education	54.67
0.00	3.58	2.00	2.00	102 Youth Welfare Programme for Students	2.20
0.00	0.00	321.50	321.50	104 Sports and Games	352.27
0.00	245.60	375.80	375.80	Total 00-(No Sub-Major Head)	409.14
				PART - III - DETAILS 2204 Sports & Youth Services 00 (No Sub-Major Head) 101 Physical Education 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay 02 Dearness Allowance 05 Leave Travel Concession	
0.00	36.86	18.60	18.60	01 Salaries 01 Pay EE	49.16
0.00	0.00	26.32	26.32	02 Dearness Allowance EE	2.48
0.00	0.00			05 Leave Travel Concession	

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]
		0.55	0.55		0.00
0.00	0.00			06 Medical Allowance EE	
		0.90	0.90		0.49
0.00	0.00			07 House Rent Allowance EE	
		3.00	3.00		1.23
0.00	0.00			08 Medical Reimbursement EE	
		1.20	1.20		0.39
0.00	0.00			19 Hill Allowance EE	
		0.73	0.73		0.34
0.00	36.66	51.30	51.30	Total 01-Salaries	54.07
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.45	0.45		0.00
0.00	0.00			Total 03-Travel Expenses EE	0.00
				04 Office Expenses	
0.00	0.00			99 Others	
		0.55	0.55		0.60
0.00	0.00			Total 04-Office Expenses EE	0.60
				06 Rents, Rates & Taxes / Royalty	
0.00	0.36			99 Others	
0.00	0.36	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
				13 Major Works	
0.00	114.50			99 Others	
0.00	114.50	0.00	0.00	Total 13-Major Works	0.00
				19 Materials & Supplies	
0.00	80.50			99 Others	
0.00	80.50	0.00	0.00	Total 19-Materials & Supplies	0.00
				32 Grants-in-aid General (Non-Salary)	
0.00	10.00			99 Others	
0.00	10.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	242.02	52.30	52.30	Total 000-(No Sub-Sub Head)	54.67
0.00	242.02	52.30	52.30	Total 0000-(No Sub Head)	54.67
0.00	242.02	52.30	52.30	Total 101-Physical Education	54.67
				102 Youth Welfare Programme for Students	
				0656 N.C.C. Scheme (Camp and Courses)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	3.58			99 Others	
0.00	3.58	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	2.00	2.00	32 Grants-in-aid General (Non-Salary) 99 Others EE	2.20
0.00	0.00	2.00	2.00	Total 32-Grants-in-aid General (Non-Salary)	2.20
0.00	3.58	2.00	2.00	Total 000-(No Sub-Sub Head)	2.20
0.00	3.58	2.00	2.00	Total 0656-N.C.C. Scheme (Camp and Courses)	2.20
0.00	3.58	2.00	2.00	Total 102-Youth Welfare Programme for Students	2.20
0.00	0.00	220.68	220.68	104 Sports and Games 0000 (No Sub Head) 000 (No Sub-Sub Head) 13 Major Works 99 Others SOPD-G	241.80
0.00	0.00	220.68	220.68	Total 13-Major Works	241.80
0.00	0.00	1.50	1.50	26 Other Charges 99 Others EE	1.65
0.00	0.00	1.50	1.50	Total 26-Other Charges	1.65
0.00	0.00	99.32	99.32	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	108.82
0.00	0.00	99.32	99.32	Total 32-Grants-in-aid General (Non-Salary)	108.82
0.00	0.00	321.50	321.50	Total 000-(No Sub-Sub Head)	352.27
0.00	0.00	321.50	321.50	Total 0000-(No Sub Head)	352.27
0.00	0.00	321.50	321.50	Total 104-Sports and Games	352.27
0.00	245.60	375.60	375.60	Grand Total	409.14
				PART - I - DETAILS Revenue Account B. Social Services (a) Education, Sports, Art and Culture	
30.35	289.53	429.21	459.37	2205 Art and Culture	481.97
30.35	289.53	429.21	459.37	Total-2205 Art and Culture	481.97
				PART - II - DETAILS 2205 Art and Culture 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]
30.35	126.10	156.13	163.17	101 Fine Arts Education	175.85
0.00	10.19	36.65	36.65	103 Archaeology	39.28
0.00	87.07	126.43	143.22	105 Public Libraries	141.12
0.00	66.18	110.00	116.33	107 Museums	125.72
0.00	-0.01	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
30.35	289.53	429.21	459.37	Total 00-(No Sub-Major Head)	481.97
PART - III - DETAILS					
2205 Art and Culture					
00 (No Sub-Major Head)					
101 Fine Arts Education					
0670 Cultural centre, Training Tradition and Satriya Training					
000 (No Sub-Sub Head)					
01 Salaries					
0.61	26.25			01 Pay	
		9.67	12.27		EE 31.40
0.00	0.00			02 Dearness Allowance	
		13.68	17.36		EE 1.57
0.00	0.00			05 Leave Travel Concession	
		0.20	0.25		EE 0.00
0.00	0.00			06 Medical Allowance	
		0.44	0.56		EE 0.31
0.00	0.00			07 House Rent Allowance	
		1.45	1.84		EE 0.79
0.00	0.00			08 Medical Reimbursement	
		0.40	0.51		EE 0.25
0.00	0.00			19 Hill Allowance	
		0.35	0.44		EE 0.22
0.61	26.25	26.19	33.23	Total 01-Salaries	34.54
02 Wages					
0.32	2.86			99 Others	
		3.24	3.24		EE 4.62
0.32	2.86	3.24	3.24	Total 02-Wages	4.62
03 Travel Expenses					
0.00	0.00			00 NULL	
		0.16	0.16		EE 0.00
0.00	0.00	0.16	0.16	Total 03-Travel Expenses	0.00
04 Office Expenses					
0.00	0.00			03 Electricity and Water Charge	
		0.18	0.18		EE 0.20
5.50	9.10			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]
		0.09	0.09	EE	0.10
5.50	9.10	0.27	0.27	Total 04-Office Expenses	0.30
0.00	0.00	0.24	0.24	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.26
0.00	0.00	0.24	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.26
0.00	0.00	0.20	0.20	07 Publication 99 Others EE	0.22
0.00	0.00	0.20	0.20	Total 07-Publication	0.22
0.00	45.73			09 Grants-In- Aid/Contribution/Subsidies 99 OTHERS	
0.00	45.73	0.00	0.00	Total 09-Grants-in- Aid/Contribution/Subsidies	0.00
0.00	0.00	0.20	0.20	10 Scholarship and Stipend 99 Others EE	0.22
0.00	0.00	0.20	0.20	Total 10-Scholarship and Stipend	0.22
23.92	33.76			13 Major Works 99 Others	
23.92	33.76	0.00	0.00	Total 13-Major Works	0.00
0.00	0.00	0.20	0.20	17 Maintenance 99 Others EE	0.22
0.00	0.00	0.20	0.20	Total 17-Maintenance	0.22
0.00	8.40	0.22	0.22	19 Materials & Supplies 99 Others EE	0.24
0.00	8.40	0.22	0.22	Total 19-Materials & Supplies	0.24
0.00	0.00	0.21	0.21	26 Other Charges 99 Others EE	0.23
		125.00	125.00	SOPD-G	135.00
0.00	0.00	125.21	125.21	Total 26-Other Charges	135.23
30.35	126.10	156.13	163.17	Total 000-(No Sub-Sub Head)	175.85
30.35	126.10	156.13	163.17	Total 0670-Cultural centre, Training Tradition and Satriya Training	175.85
30.35	126.10	156.13	163.17	Total 101-Fine Arts Education	175.85
				103 Archaeology 0695 Directorate of Historical & Antiquarian(Preservation) 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	10.19			01 Salaries	
		6.50	6.50	01 Pay	EE 17.28
0.00	0.00	9.30	9.30	02 Dearness Allowance	EE 0.86
0.00	0.00	0.15	0.15	05 Leave Travel Concession	EE 0.00
0.00	0.00	0.52	0.52	06 Medical Allowance	EE 0.17
0.00	0.00	1.08	1.08	07 House Rent Allowance	EE 0.43
0.00	0.00	0.29	0.29	08 Medical Reimbursement	EE 0.14
0.00	0.00	0.44	0.44	19 Hill Allowance	EE 0.12
0.00	10.19	18.28	18.28	Total 01-Salaries	19.00
0.00	0.00			03 Travel Expenses	
		0.12	0.12	00 NULL	EE 0.00
0.00	0.00	0.12	0.12	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
		0.25	0.25	99 Others	EE 0.28
0.00	0.00	0.25	0.25	Total 04-Office Expenses	0.28
0.00	0.00			26 Other Charges	
		18.00	18.00	99 Others	SOPD-G 20.00
0.00	0.00	18.00	18.00	Total 26-Other Charges	20.00
0.00	10.19	36.65	36.65	Total 000-(No Sub-Sub Head)	39.28
0.00	10.19	36.65	36.65	Total 0695-Directorate of Historical & Antiquarian(Preservation)	39.28
0.00	10.19	36.65	36.65	Total 103-Archaeology	99.28
				105 Public Libraries	
				0698 Directorate of Library Services (I) Improvement	
				000 (No Sub-Sub Head)	
0.00	61.69	26.00	32.41	01 Salaries	EE 74.32
0.00	0.00	38.79	45.86	01 Pay	EE 3.72
0.00	0.00	1.23	1.53	02 Dearness Allowance	EE 1.33
				06 Medical 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	3.11	3.88	07 House Rent Allowance	1.86
0.00	0.00	0.98	1.22	19 Hill Allowance	0.52
0.00	61.69	68.11	84.90	Total 01-Salaries	81.75
0.00	0.00	0.80	0.80	03 Travel Expenses 00 NULL	0.00
0.00	0.00	0.80	0.80	Total 03-Travel Expenses	0.00
0.00	0.00	0.20	0.20	04 Office Expenses 01 Postage Stamp	0.22
0.00	0.00	0.50	0.50	02 Telephone Charge	0.55
0.00	0.00	1.80	1.80	03 Electricity and Water Charge	1.98
0.00	0.00	0.20	0.20	04 Office Equipments including Computers & Accessories	0.22
0.00	0.00	1.00	1.00	10 Books and Periodicals	1.10
0.00	0.00	3.70	3.70	Total 04-Office Expenses	4.07
0.00	0.00	0.90	0.90	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes	0.99
0.00	0.00	0.90	0.90	Total 06-Rents, Rates & Taxes / Royalty	0.99
0.00	0.00	0.72	0.72	07 Publication 99 Others	0.79
0.00	0.00	0.72	0.72	Total 07-Publication	0.79
0.00	3.00	0.00	0.00	13 Major Works 99 Others	0.00
0.00	3.00	0.00	0.00	Total 13-Major Works	0.00
0.00	5.00	1.00	1.00	14 Minor Works 00 NULL	0.00
0.00	5.00	1.00	1.00	Total 14-Minor Works	0.00
0.00	0.00	0.50	0.50	17 Maintenance 01 Departmental Building	0.55
0.00	0.00	0.50	0.50	Total 17-Maintenance	0.55
				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	17.38	1.00	1.00	99 Others EE	1.10
0.00	17.38	1.00	1.00	Total 19-Materials & Supplies	1.10
0.00	0.00	1.00	1.00	26 Other Charges 99 Others EE	1.10
		48.00	48.00	SOPD-G	50.00
0.00	0.00	49.00	49.00	Total 26-Other Charges	51.10
				32 Grants-in-aid General (Non-Salary) 99 Others EE	0.77
0.00	0.00	0.70	0.70	Total 32-Grants-in-aid General (Non-Salary)	0.77
0.00	87.07	126.43	143.22	Total 000-(No Sub-Sub Head)	141.12
0.00	87.07	126.43	143.22	Total 0698-Directorate of Library Services (i) Improvement	141.12
0.00	87.07	126.43	143.22	Total 105-Public Libraries	141.12
				107 Museums 0699 Directorate of Museum 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	44.32
0.00	32.32	15.42	17.78	02 Dearness Allowance EE	2.22
0.00	0.00	21.82	25.15	05 Leave Travel Concession EE	0.00
0.00	0.00	0.40	0.46	06 Medical Allowance EE	0.44
0.00	0.00	0.80	0.92	07 House Rent Allowance EE	1.11
0.00	0.00	2.28	2.63	13 Pay Revision Arrear EE	0.00
0.00	0.00	0.01	0.01	19 Hill Allowance EE	0.66
0.00	0.00	0.75	0.86	Total 01-Salaries	48.75
0.00	32.32	41.48	47.81	02 Wages 01 Wages to Casual Employees EE	4.50
0.00	2.16	0.00	0.00	Total 02-Wages	4.50
0.00	1.85			03 Travel Expenses 00 NULL	
0.00	1.85	0.00	0.00	Total 03-Travel Expenses	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	0.25	0.25	04 Office Expenses 03 Electricity and Water Charge EE	0.27
0.00	0.42			99 Others	
0.00	0.42	0.25	0.25	Total 04-Office Expenses	0.27
0.00	0.21	0.10	0.10	06 Rents, Rates & Taxes / Royalty 99 Others EE	0.11
0.00	0.21	0.10	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.11
0.00	0.00	0.09	0.09	11 Hospitality Expenses / Sumptuary Allowances etc 99 Others EE	0.00
0.00	0.00	0.09	0.09	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00
0.00	22.72			13 Major Works 99 Others	
0.00	22.72	0.00	0.00	Total 13-Major Works	0.00
0.00	4.50	0.08	0.08	19 Materials & Supplies 99 Others EE	0.09
0.00	4.50	0.08	0.08	Total 19-Materials & Supplies	0.09
0.00	2.00	68.00	68.00	26 Other Charges 99 Others SOPD-G	72.00
0.00	2.00	68.00	68.00	Total 26-Other Charges	72.00
0.00	66.18	110.00	116.33	Total 000-(No Sub-Sub Head)	125.72
0.00	66.18	110.00	116.33	Total 0699-Directorate of Museum	125.72
0.00	66.18	110.00	116.33	Total 107-Museums	125.72
0.00	-0.01			911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
0.00	-0.01	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	-0.01	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-0.01	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-0.01	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
30.35	289.53	429.21	459.37	Grand Total	481.97
PART - I - DETAILS					
Revenue Account					

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. Social Services	
				(b) Health and Family Welfare	
				2210 Medical and Public Health	
93.98	6170.00	6992.02	6992.02		7579.56
93.98	6170.00	6992.02	6992.02	Total-2210 Medical and Public Health	7579.56
				PART - II - DETAILS	
				2210 Medical and Public Health	
				01 Urban Health Services-Allopathy	
0.00	1497.32	1466.88	1466.88	001 Direction and Administration	1604.39
32.25	0.00	58.26	58.26	003 Training	69.56
0.00	169.43	30.45	30.45	104 Medical Stores Depots	35.61
0.00	65.61	36.68	36.68	109 School Health Scheme	38.16
0.00	690.08	1281.11	1281.11	110 Hospital and Dispensaries	1313.82
0.00	-1.71	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
32.25	2420.73	2873.38	2873.38	Total 01-Urban Health Services-Allopathy	3061.54
				02 Urban Health Services- Other Systems of Medicine	
0.00	118.44	182.80	182.80	101 Ayurveda	183.69
0.00	0.25	43.01	43.01	102 Homeopathy	53.67
0.00	118.69	225.81	225.81	Total 02-Urban Health Services- Other Systems of Medicine	237.36
				03 Rural Health Services - Allopathy	
61.73	1722.36	1851.90	1851.90	103 Primary Health Centres	2009.93
0.00	101.86	335.58	335.58	104 Community Health Centres	382.61
0.00	361.22	474.53	474.53	110 Hospital and Dispensaries	518.07
61.73	2185.44	2662.01	2662.01	Total 03-Rural Health Services - Allopathy	2910.61
				.06 Public Health	
0.00	598.50	15.41	15.41	001 Direction and Administration	17.81
0.00	599.83	1091.42	1091.42	101 Prevention and control of diseases	1222.64
0.00	24.59	14.19	14.19	102 Prevention of food adulteration	17.16
0.00	164.59	15.68	15.68	104 Drug control	14.85
0.00	31.78	44.85	44.85	112 Public Health Education	48.96
0.00	1419.29	1181.55	1181.55	Total 06-Public Health	1321.42
				80 General	
0.00	4.61	13.60	13.60	004 Health Statistics & Evaluation	14.81
0.00	22.05	35.67	35.67	800 Other Expenditure	33.82

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	-0.81	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
0.00	25.85	49.27	49.27	Total 80-General	48.63
				PART - III - DETAILS	
				2210 Medical and Public Health	
				01 Urban Health Services-Allopathy	
				001 Direction and Administration	
				0144 District Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	878.87			01 Pay	
		36.00	36.00		EE 99.48
0.00	0.00			02 Dearness Allowance	
		51.77	51.77		EE 4.97
0.00	0.00			05 Leave Travel Concession	
		2.00	2.00		EE 0.00
0.00	0.00			06 Medical Allowance	
		1.44	1.44		EE 0.99
0.00	0.00			07 House Rent Allowance	
		1.65	1.65		EE 0.70
0.00	0.00			08 Medical Reimbursement	
		3.50	3.50		EE 0.80
0.00	0.00			13 Pay Revision Arrear	
		0.10	0.10		EE 0.00
0.00	0.00			19 Hill Allowance	
		4.14	4.14		EE 2.49
0.00	0.00			22 Rural Incentive	
		0.96	0.96		EE 0.00
0.00	878.87	101.56	101.56	Total 01-Salaries	109.43
				02 Wages	
0.00	0.00			01 Wages to Casual Employees	
		5.64	5.64		EE 7.00
0.00	0.00	5.64	5.64	Total 02-Wages	7.00
				03 Travel Expenses	
0.00	349.68			00 NULL	
		2.00	2.00		EE 0.00
0.00	349.68	2.00	2.00	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			01 Postage Stamp	
		0.25	0.25		EE 0.27
0.00	0.00			03 Electricity and Water Charge	
		0.95	0.95		EE 1.04

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	
		0.30	0.30	EE	0.33
0.00	0.00			09 Petrol, Oil and Lubricants (POL)	
		0.40	0.40	EE	0.44
0.00	56.74			99 Others	
		0.50	0.50	EE	0.55
0.00	56.74	2.40	2.40	Total 04-Office Expenses	2.63
0.00	56.14			06 Rents, Rates & Taxes / Royalty	
				99 Others	
0.00	56.14	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00			08 Advertising, Sales and Publicity Expenses	
		0.40	0.40	99 Others	0.44
0.00	0.00	0.40	0.40	Total 08-Advertising, Sales and Publicity Expenses	0.44
0.00	117.93			13 Major Works	
				99 Others	
0.00	117.93	0.00	0.00	Total 13-Major Works	0.00
0.00	26.42			16 Purchase of Motor Vehicles	
				00 NULL	
0.00	26.42	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
0.00	11.54			19 Materials & Supplies	
				99 Others	
0.00	11.54	0.00	0.00	Total 19-Materials & Supplies	0.00
0.00	0.00			26 Other Charges	
		1354.88	1354.88	99 Others	1484.89
				SOPD-G	
0.00	0.00	1354.88	1354.88	Total 26-Other Charges	1484.89
0.00	1497.32	1466.88	1466.88	Total 000-(No Sub-Sub Head)	1604.39
0.00	1497.32	1466.88	1466.88	Total 0144-District Establishment	1604.39
0.00	1497.32	1466.88	1466.88	Total 001-Direction and Administration	1604.39
32.25	0.00			003 Training	
				1775 Training of Para Medical Personnel	
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	
		20.85	20.85	SOPD EE-SSA	63.24
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]
		29.82	29.82	SOPD EE-SSA	3.16
0.00	0.00			05 Leave Travel Concession	
		0.45	0.45	SOPD EE-SSA	0.00
0.00	0.00			06 Medical Allowance	
		2.16	2.16	SOPD EE-SSA	0.63
0.00	0.00			07 House Rent Allowance	
		2.75	2.75	SOPD EE-SSA	1.58
0.00	0.00			08 Medical Reimbursement	
		0.50	0.50	SOPD EE-SSA	0.51
0.00	0.00			19 Hill Allowance	
		1.73	1.73	SOPD EE-SSA	0.44
32.25	0.00	58.26	58.26	Total 01-Salaries	69.56
32.25	0.00	58.26	58.26	Total 000-(No Sub-Sub Head)	69.56
32.25	0.00	58.26	58.26	Total 1775-Training of Para Medical Personnel	69.56
32.25	0.00	58.26	58.26	Total 003-Training	69.56
				104 Medical Stores Depots	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	169.43			01 Pay	
		10.12	10.12	EE	29.76
0.00	0.00			02 Dearness Allowance	
		14.47	14.47	EE	1.49
0.00	0.00			05 Leave Travel Concession	
		0.36	0.36	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.40	0.40	EE	0.44
0.00	0.00			07 House Rent Allowance	
		0.43	0.43	EE	0.47
0.00	0.00			08 Medical Reimbursement	
		0.18	0.18	EE	0.19
0.00	0.00			19 Hill Allowance	
		0.36	0.36	EE	0.35
0.00	0.00			22 Rural Incentive	
		0.48	0.48	EE	0.00
0.00	169.43	26.80	26.80	Total 01-Salaries	32.70
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.00	1.00	EE	0.00
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	0.00
				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	09 Petrol, Oil and Lubricants (POL) EE	1.04
0.00	0.00	1.00	1.00	99 Others EE	1.10
0.00	0.00	0.10	0.10	EE	0.11
0.00	0.00	2.05	2.05	Total 04-Office Expenses	2.25
0.00	0.00			17 Maintenance	
				99 Others	
		0.60	0.60	EE	0.66
0.00	0.00	0.60	0.60	Total 17-Maintenance	0.66
0.00	169.43	30.45	30.45	Total 000-(No Sub-Sub Head)	35.61
0.00	169.43	30.45	30.45	Total 0000-(No Sub Head)	35.61
0.00	169.43	30.45	30.45	Total 104-Medical Stores Depots	35.61
				109 School Health Scheme	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	65.61			01 Pay	
		11.68	11.68	EE	33.00
0.00	0.00			02 Dearness Allowance	
		16.70	16.70	EE	1.65
0.00	0.00			05 Leave Travel Concession	
		0.70	0.70	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.43	0.43	EE	0.33
0.00	0.00			07 House Rent Allowance	
		0.74	0.74	EE	0.81
0.00	0.00			08 Medical Reimbursement	
		1.00	1.00	EE	0.28
0.00	0.00			19 Hill Allowance	
		1.77	1.77	EE	0.23
0.00	0.00			22 Rural Incentive	
		0.96	0.96	EE	0.00
0.00	65.61	33.98	33.98	Total 01-Salaries	36.30
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.00	1.00	EE	0.00
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.85	0.85	EE	0.93
0.00	0.00			99 Others	
		0.85	0.85	EE	0.93

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	1.70	1.70	Total 04-Office Expenses	1.86
0.00	65.61	36.68	36.68	Total 000-(No Sub-Sub Head)	38.16
0.00	65.61	36.68	36.68	Total 0000-(No Sub Head)	38.16
0.00	65.61	36.68	36.68	Total 109-School Health Scheme	38.16
				110 Hospital and Dispensaries	
				0163 General Hospital	
				000 (No Sub-Sub Head)	
				01 Salaries-	
0.00	603.71	364.78	364.78	01 Pay	927.88
				EE	
0.00	0.00			02 Dearness Allowance	46.39
		516.16	516.16	EE	
0.00	0.00			05 Leave Travel Concession	0.00
		10.23	10.23	EE	
0.00	0.00			06 Medical Allowance	9.28
		16.62	16.62	EE	
0.00	0.00			07 House Rent Allowance	23.19
		33.96	33.96	EE	
0.00	0.00			08 Medical Reimbursement	7.42
		21.80	21.80	EE	
0.00	0.00			13 Pay Revision Arrear	0.00
		0.10	0.10	EE	
0.00	0.00			19 Hill Allowance	6.50
		17.98	17.98	EE	
0.00	0.00			22 Rural Incentive	0.00
		12.48	12.48	EE	
0.00	603.71	994.11	994.11	Total 01-Salaries	1020.66
				03 Travel Expenses	
0.00	0.00			00 NULL	0.00
		7.30	7.30	EE	
0.00	0.00	7.30	7.30	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	5.28
		4.80	4.80	EE	
0.00	0.00			99 Others	1.10
		1.00	1.00	EE	
0.00	0.00	5.80	5.80	Total 04-Office Expenses	6.38
				08 Advertising, Sales and Publicity Expenses	
0.00	0.00			99 Others	0.55
		0.50	0.50	EE	
0.00	0.00	0.50	0.50	Total 08-Advertising, Sales and Publicity Expenses	0.55

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			19 Materials & Supplies	
		2.00	2.00	99 Others	2.20
				EE	
0.00	0.00	2.00	2.00	Total 19-Materials & Supplies	2.20
0.00	603.71	1009.71	1009.71	Total 000-(No Sub-Sub Head)	1029.79
0.00	603.71	1009.71	1009.71	Total 0163-General Hospital	1029.79
				0707 Leper Hospital	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	86.37	55.76	55.76	01 Pay	145.20
				EE	
0.00	0.00			02 Dearness Allowance	
		79.73	79.73		7.26
				EE	
0.00	0.00			05 Leave Travel Concession	
		2.50	2.50		0.00
				EE	
0.00	0.00			06 Medical Allowance	
		2.88	2.88		1.45
				EE	
0.00	0.00			07 House Rent Allowance	
		5.33	5.33		3.63
				EE	
0.00	0.00			08 Medical Reimbursement	
		3.50	3.50		1.16
				EE	
0.00	0.00			19 Hill Allowance	
		3.36	3.36		1.02
				EE	
0.00	86.37	153.06	153.06	Total 01-Salaries	159.72
				03 Travel Expenses	
				00 NULL	
		0.50	0.50		0.00
				EE	
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.00
				04 Office Expenses	
				03 Electricity and Water Charge	
0.00	0.00	0.55	0.55		0.60
				EE	
0.00	0.00			99 Others	
		0.30	0.30		0.33
				EE	
0.00	0.00	0.85	0.85	Total 04-Office Expenses	0.93
0.00	86.37	154.41	154.41	Total 000-(No Sub-Sub Head)	160.65
0.00	86.37	154.41	154.41	Total 0707-Leper Hospital	160.65
				0710 Other T.B. Hospital/Clinic	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00	41.65	41.65	01 Pay	110.92
				EE	
0.00	0.00			02 Dearness Allowance	
		59.56	59.56		5.55
				EE	
0.00	0.00			05 Leave Travel Concession	

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]
		1.00	1.00		0.00
0.00	0.00			06 Medical Allowance EE	
		1.58	1.58		1.11
0.00	0.00			07 House Rent Allowance EE	
		4.82	4.82		2.77
0.00	0.00			08 Medical Reimbursement EE	
		3.00	3.00		0.88
0.00	0.00			19 Hill Allowance EE	
		1.00	1.00		0.78
0.00	0.00			22 Rural Incentive EE	
		1.63	1.63		0.00
0.00	0.00	114.24	114.24	Total 01-Salaries	122.01
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.50	1.50		0.00
0.00	0.00			Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge EE	
		1.00	1.00		1.10
0.00	0.00			99 Others EE	
		0.25	0.25		0.27
0.00	0.00	1.25	1.25	Total 04-Office Expenses	1.37
0.00	0.00	116.99	116.99	Total 000-(No Sub-Sub Head)	123.38
0.00	0.00	116.99	116.99	Total 0710-Other T.B. Hospital/Clinic	123.38
0.00	690.08	1281.11	1281.11	Total 110-Hospital and Dispensaries	1313.82
				911 Deduct Recoveries of Overpayments	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
0.00	-1.71			00 NULL	
0.00	-1.71	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	-1.71	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-1.71	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-1.71	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
				02 Urban Health Services- Other Systems of Medicine	
				101 Ayurveda	
				0735 Ayurvedic Dispensaries	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	118.44			01 Pay	
		65.87	65.87		166.80

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	94.19	94.19	02 Dearness Allowance EE	8.34
0.00	0.00	2.50	2.50	.05 Leave Travel Concession EE	0.00
0.00	0.00	1.66	1.66	06 Medical Allowance EE	1.67
0.00	0.00	6.34	6.34	07 House Rent Allowance EE	4.17
0.00	0.00	1.60	1.60	19 Hill Allowance EE	1.17
0.00	0.00	8.64	8.64	22 Rural Incentive EE	0.00
0.00	118.44	180.80	180.80	Total 01-Salaries	182.15
0.00	0.00	0.60	0.60	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.60	0.60	Total 03-Travel Expenses	0.00
0.00	0.00	0.80	0.80	04 Office Expenses 03 Electricity and Water Charge EE	0.88
0.00	0.00	0.60	0.60	99 Others EE	0.66
0.00	0.00	1.40	1.40	Total 04-Office Expenses	1.54
0.00	118.44	182.80	182.80	Total 000-(No Sub-Sub Head)	183.69
0.00	118.44	182.80	182.80	Total 0735-Ayurvedic Dispensaries	183.69
0.00	118.44	182.80	182.80	Total 101-Ayurveda	183.69
0.00	0.25	14.52	14.52	102 Homeopathy 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	47.64
0.00	0.00	20.76	20.76	02 Dearness Allowance EE	2.38
0.00	0.00	0.80	0.80	05 Leave Travel Concession EE	0.00
0.00	0.00	0.50	0.50	06 Medical Allowance EE	0.48
0.00	0.00	1.48	1.48	07 House Rent Allowance EE	1.19
0.00	0.00	2.00	2.00	08 Medical Reimbursement EE	0.38
0.00	0.00			19 Hill 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]
		1.39	1.39	EE	0.33
0.00	0.25	41.45	41.45	Total 01-Salaries	52.40
0.00	0.00			03 Travel Expenses	
		0.40	0.40	00 NULL	0.00
0.00	0.00	0.40	0.40	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
		1.00	1.00	03 Electricity and Water Charge	1.10
0.00	0.00			99 Others	0.17
0.00	0.00	0.16	0.16	Total 04-Office Expenses	1.27
0.00	0.25	43.01	43.01	Total 000-(No Sub-Sub Head)	53.67
0.00	0.25	43.01	43.01	Total 0000-(No Sub Head)	53.67
0.00	0.25	43.01	43.01	Total 102-Homeopathy	53.67
				03 Rural Health Services - Allopathy	
				103 Primary Health Centres	
				0726 Primary Health Units	
				000 (No Sub-Sub Head)	
				01 Salaries	
61.73	1721.35			01 Pay	
		669.24	669.24	EE	1793.16
		10.89	10.89	SOPD EE-SSA	11.98
0.00	0.00			02 Dearness Allowance	
		957.01	957.01	EE	89.66
		12.81	12.81	SOPD EE-SSA	14.09
0.00	0.00			05 Leave Travel Concession	
		25.65	25.65	EE	0.00
0.00	0.00			06 Medical Allowance	
		15.65	15.65	EE	17.21
		0.23	0.23	SOPD EE-SSA	0.25
0.00	0.00			07 House Rent Allowance	
		30.25	30.25	EE	33.27
		0.33	0.33	SOPD EE-SSA	0.36
0.00	0.00			08 Medical Reimbursement	
		86.89	86.89	EE	29.71
0.00	0.00			19 Hill Allowance	
		8.60	8.60	EE	9.46
		0.33	0.33	SOPD EE-SSA	0.36
0.00	0.00			22 Rural Incentive	
		23.04	23.04	EE	0.00
		2.27	2.27	SOPD EE-SSA	2.50

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]
61.73	1721.35	1843.19	1843.19	Total 01-Salaries	2002.02
0.00	0.00	1.50	1.50	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	1.50	1.50	Total 03-Travel Expenses	0.00
0.00	0.00	2.50	2.50	04 Office Expenses 03 Electricity and Water Charge EE	2.75
0.00	0.00	0.15	0.15	05 Stationery and Printing of Forms EE	0.16
0.00	0.00	1.10	1.10	06 Furniture EE	1.21
0.00	0.00	0.80	0.80	09 Petrol, Oil and Lubricants (POL) EE	0.88
0.00	0.00	0.65	0.65	99 Others EE	0.71
0.00	0.00	5.20	5.20	Total 04-Office Expenses	5.71
0.00	0.00	0.65	0.65	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes EE	0.71
0.00	0.00	0.65	0.65	Total 06-Rents, Rates & Taxes / Royalty	0.71
0.00	1.01	0.00	0.00	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment	0.00
0.00	0.00	1.36	1.36	17 Maintenance 01 Departmental Building EE	1.49
0.00	0.00	1.36	1.36	Total 17-Maintenance	1.49
61.73	1722.36	1851.90	1851.90	Total 000-(No Sub-Sub Head)	2009.93
61.73	1722.36	1851.90	1851.90	Total 0726-Primary Health Units	2009.93
61.73	1722.36	1851.90	1851.90	Total 103-Primary Health Centres	2009.93
0.00	101.86	110.62	110.62	104 Community Health Centres 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	344.04
0.00	0.00	158.18	158.18	02 Dearness Allowance EE	17.20

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			05 Leave Travel Concession	
		3.50	3.50	EE	0.00
0.00	0.00			06 Medical Allowance	
		6.04	6.04	EE	3.44
0.00	0.00			07 House Rent Allowance	
		9.09	9.09	EE	8.60
0.00	0.00			08 Medical Reimbursement	
		6.80	6.80	EE	2.75
0.00	0.00			19 Hill Allowance	
		20.23	20.23	EE	2.41
0.00	0.00			22 Rural Incentive	
		10.56	10.56	EE	0.00
0.00	0.00			23 Non Practising Allowance	
		6.41	6.41	EE	0.00
0.00	101.86	331.43	331.43	Total 01-Salaries	378.44
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.35	0.35	EE	0.00
0.00	0.00	0.35	0.35	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		2.50	2.50	EE	2.75
0.00	0.00			09 Petrol, Oil and Lubricants (POL)	
		0.85	0.85	EE	0.93
0.00	0.00			99 Others	
		0.45	0.45	EE	0.49
0.00	0.00	3.80	3.80	Total 04-Office Expenses	4.17
0.00	101.86	335.58	335.58	Total 000-(No Sub-Sub Head)	382.61
0.00	101.86	335.58	335.58	Total 0000-(No Sub Head)	382.61
0.00	101.86	335.58	335.58	Total 104-Community Health Centres	382.61
				110 Hospital and Dispensaries	
				0288 Hospital & Dispensaries	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	361.22			01 Pay	
		165.27	165.27	EE	468.48
0.00	0.00			02 Dearness Allowance	
		236.34	236.34	EE	23.42
0.00	0.00			05 Leave Travel Concession	
		4.50	4.50	EE	0.00
0.00	0.00			06 Medical Allowance	
		8.86	8.86	EE	4.68
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]
		13.28	13.28	08 Medical Reimbursement EE	11.71
0.00	0.00	8.50	8.50	13 Pay Revision Arrear EE	3.75
0.00	0.00	0.10	0.10	19 Hill Allowance EE	0.00
0.00	0.00	27.40	27.40	22 Rural Incentive EE	3.28
0.00	0.00	5.28	5.28		0.00
0.00	361.22	469.53	469.53	Total 01-Salaries	515.32
0.00	0.00			03 Travel Expenses	
		2.50	2.50	00 NULL EE	0.00
0.00	0.00	2.50	2.50	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
0.00	0.00	1.80	1.80	03 Electricity and Water Charge EE	1.98
0.00	0.00			09 Petrol, Oil and Lubricants (POL)	
0.00	0.00	0.50	0.50		0.55
		0.20	0.20	99 Others EE	0.22
0.00	0.00	2.50	2.50	Total 04-Office Expenses	2.75
0.00	361.22	474.53	474.53	Total 000-(No Sub-Sub Head)	518.07
0.00	361.22	474.53	474.53	Total 0288-Hospital & Dispensaries	518.07
0.00	361.22	474.53	474.53	Total 110-Hospital and Dispensaries	518.07
				06 Public Health	
				001 Direction and Administration	
				0144 District Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	64.20			01 Pay	
		4.75	4.75		14.40
0.00	0.00			02 Dearness Allowance EE	
		6.80	6.80		0.72
0.00	0.00			05 Leave Travel Concession EE	
		0.25	0.25		0.00
0.00	0.00			06 Medical Allowance EE	
		0.14	0.14		0.14
0.00	0.00			07 House Rent Allowance EE	
		0.55	0.55		0.36
0.00	0.00			08 Medical Reimbursement EE	
		0.75	0.75		0.11
0.00	0.00			19 Hill 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]
		0.12	0.12	EE	0.10
0.00	64.20	13.36	13.36	Total 01-Salaries	15.83
				02 Wages	
0.00	534.30			01 Wages to Casual Employees	
0.00	534.30	0.00	0.00	Total 02-Wages	0.00
				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	
		0.80	0.80	EE	0.88
0.00	0.00			04 Office Equipments including Computers & Accessories	
		0.50	0.50	EE	0.55
0.00	0.00			09 Petrol, Oil and Lubricants (POL)	
		0.50	0.50	EE	0.55
0.00	0.00	1.80	1.80	Total 04-Office Expenses	1.98
0.00	598.50	15.41	15.41	Total 000-(No Sub-Sub Head)	17.81
0.00	598.50	15.41	15.41	Total 0144-District Establishment	17.81
0.00	598.50	15.41	15.41	Total 001-Direction and Administration	17.81
				101 Prevention and control of diseases	
				0190 Malaria Eradiction Programme	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	264.08			01 Pay	
		189.63	189.63	EE	505.32
0.00	0.00			02 Dearness Allowance	
		263.00	263.00	EE	25.26
0.00	0.00			05 Leave Travel Concession	
		4.00	4.00	EE	0.00
0.00	0.00			06 Medical Allowance	
		10.78	10.78	EE	5.05
0.00	0.00			07 House Rent Allowance	
		19.00	19.00	EE	12.63
0.00	0.00			08 Medical Reimbursement	
		7.00	7.00	EE	4.04
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		6.77	6.77	EE	0.00
0.00	0.00			19 Hill Allowance	
		6.70	6.70	EE	3.53

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	264.08	506.88	506.88	Total 01-Salaries	555.83
0.00	0.00			03 Travel Expenses	
		12.00	12.00	00 NULL	0.00
				EE	
0.00	0.00	12.00	12.00	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
		0.10	0.10	01 Postage Stamp	0.11
				EE	
0.00	0.00	0.25	0.25	02 Telephone Charge	0.27
				EE	
0.00	0.00	0.90	0.90	03 Electricity and Water Charge	0.99
				EE	
0.00	0.00	0.20	0.20	04 Office Equipments including Computers & Accessories	0.22
				EE	
0.00	0.00	0.30	0.30	08 Maintenance of Vehicles	0.33
				EE	
0.00	0.00	0.40	0.40	09 Petrol, Oil and Lubricants (POL)	0.44
				EE	
0.00	0.00	0.10	0.10	10 Books and Periodicals	0.11
				EE	
0.00	0.00	0.10	0.10	11 Refreshment Expenses	0.11
				EE	
0.00	0.00	0.10	0.10	99 Others	0.11
				EE	
0.00	0.00	2.45	2.45	Total 04-Office Expenses	2.69
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		0.20	0.20	01 Rents for Hired Building	0.22
				EE	
0.00	0.00	0.20	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.22
0.00	0.00			07 Publication	
		0.20	0.20	99 Others	0.22
				EE	
0.00	0.00	0.20	0.20	Total 07-Publication	0.22
0.00	0.00			08 Advertising, Sales and Publicity Expenses	
		0.20	0.20	99 Others	0.22
				EE	
0.00	0.00	0.20	0.20	Total 08-Advertising, Sales and Publicity Expenses	0.22

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			11 Hospitality Expenses / Sumptuary Allowances etc	
		0.25	0.25	99 Others	0.27
				EE	
0.00	0.00	0.25	0.25	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.27
0.00	264.08	522.18	522.18	Total 000-(No Sub-Sub Head)	559.45
0.00	264.08	522.18	522.18	Total 0190-Malaria Eradiction Programme	559.45
				0748 Epidemic General including Cholera, Dysentery	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	86.34			01 Pay	
		54.14	54.14		145.92
				EE	
0.00	0.00			02 Dearness Allowance	
		77.42	77.42		7.30
				EE	
0.00	0.00			05 Leave Travel Concession	
		2.50	2.50		0.00
				EE	
0.00	0.00			06 Medical Allowance	
		2.81	2.81		1.46
				EE	
0.00	0.00			07 House Rent Allowance	
		4.71	4.71		2.65
				EE	
0.00	0.00			08 Medical Reimbursement	
		6.50	6.50		1.17
				EE	
0.00	0.00			13 Pay Revision Arrear	
		0.10	0.10		0.00
				EE	
0.00	0.00			19 Hill Allowance	
		3.78	3.78		1.02
				EE	
0.00	0.00			22 Rural Incentive	
		0.48	0.48		0.00
				EE	
0.00	86.34	152.44	152.44	Total 01-Salaries	159.52
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.20	0.20		0.00
				EE	
0.00	0.00	0.20	0.20	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.70	0.70		0.77
				EE	
0.00	0.00			09 Petrol, Oil and Lubricants (POL)	
		0.25	0.25		0.27
				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]
		0.20	0.20	EE	0.22
0.00	0.00	1.15	1.15	Total 04-Office Expenses	1.26
0.00	86.34	153.79	153.79	Total 000-(No Sub-Sub Head)	160.78
0.00	86.34	153.79	153.79	Total 0748-Epidemic General including Cholera, Dysentery	160.78
				0749 Leprosy	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	211.86	129.33	129.33	01 Pay	393.72
				EE	
0.00	0.00	184.95	184.95	02 Dearness Allowance	19.69
				EE	
0.00	0.00	4.60	4.60	05 Leave Travel Concession	0.00
				EE	
0.00	0.00	6.70	6.70	06 Medical Allowance	3.94
				EE	
0.00	0.00	12.13	12.13	07 House Rent Allowance	9.84
				EE	
0.00	0.00	8.50	8.50	08 Medical Reimbursement	3.15
				EE	
0.00	0.00	5.36	5.36	19 Hill Allowance	2.76
				EE	
0.00	0.00	1.44	1.44	22 Rural Incentive	0.00
				EE	
0.00	211.86	353.01	353.01	Total 01-Salaries	433.10
				03 Travel Expenses	
0.00	0.00	0.40	0.40	00 NULL	0.00
				EE	
0.00	0.00	0.40	0.40	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.40	0.40	03 Electricity and Water Charge	0.44
				EE	
0.00	0.00	0.20	0.20	09 Petrol, Oil and Lubricants (POL)	0.22
				EE	
0.00	0.00	0.10	0.10	99 Others	0.11
				EE	
0.00	0.00	0.70	0.70	Total 04-Office Expenses	0.77
0.00	211.86	354.11	354.11	Total 000-(No Sub-Sub Head)	433.87
0.00	211.86	354.11	354.11	Total 0749-Leprosy	433.87
				0756 Leprosy Control Scheme	
				593 Survey Education and Training	

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	37.55			01 Salaries	
		21.77	21.77	01 Pay	61.56
0.00	0.00	31.14	31.14	02 Dearness Allowance	3.08
0.00	0.00	1.00	1.00	05 Leave Travel Concession	0.00
0.00	0.00	1.28	1.28	06 Medical Allowance	0.62
0.00	0.00	2.14	2.14	07 House Rent Allowance	1.54
0.00	0.00	1.50	1.50	08 Medical Reimbursement	0.49
0.00	0.00	1.46	1.46	19 Hill Allowance	0.43
0.00	37.55	60.29	60.29	Total 01-Salaries	67.72
0.00	0.00			03 Travel Expenses	
		0.30	0.30	00 NULL	0.00
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
		0.35	0.35	03 Electricity and Water Charge	0.38
0.00	0.00	0.20	0.20	04 Office Equipments including Computers & Accessories	0.22
0.00	0.00	0.20	0.20	05 Stationery and Printing of Forms	0.22
0.00	0.00	0.75	0.75	Total 04-Office Expenses	0.82
0.00	37.55	61.34	61.34	Total 593-Survey Education and Training	68.54
0.00	37.55	61.34	61.34	Total 0756-Leprosy Control Scheme	68.54
0.00	599.83	1091.42	1091.42	Total 101-Prevention and control of diseases	1222.64
				102 Prevention of food adulteration	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
0.00	24.59	4.61	4.61	01 Salaries	
				01 Pay	15.36
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]
		6.63	6.63	05 Leave Travel Concession	0.77
0.00	0.00			EE	
		0.60	0.60	06 Medical Allowance	0.00
0.00	0.00			EE	
		0.22	0.22	07 House Rent Allowance	0.15
0.00	0.00			EE	
		0.55	0.55	08 Medical Reimbursement	0.38
0.00	0.00			EE	
		0.75	0.75	19 Hill Allowance	0.12
0.00	0.00			EE	
		0.33	0.33		0.11
0.00	0.00			EE	
0.00	24.59	13.69	13.69	Total 01-Salaries	16.89
				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
0.00	0.00				
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.25	0.25	EE	0.27
0.00	0.00				
		0.25	0.25	Total 04-Office Expenses	0.27
0.00	24.59	14.19	14.19	Total 000-(No Sub-Sub Head)	17.16
0.00	24.59	14.19	14.19	Total 0000-(No Sub Head)	17.16
0.00	24.59	14.19	14.19	Total 102-Prevention of food adulteration	17.16
				104 Drug control	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	164.59			01 Pay	
		4.71	4.71	EE	12.80
0.00	0.00				
		6.73	6.73	02 Dearness Allowance	0.64
0.00	0.00			EE	
		0.50	0.50	05 Leave Travel Concession	0.00
0.00	0.00			EE	
		0.22	0.22	06 Medical Allowance	0.13
0.00	0.00			EE	
		0.55	0.55	07 House Rent Allowance	0.32
0.00	0.00			EE	
		1.80	1.80	08 Medical Reimbursement	0.10
0.00	0.00			EE	
		0.17	0.17	19 Hill Allowance	0.09
0.00	0.00			EE	
0.00	164.59	14.68	14.68	Total 01-Salaries	14.08

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	0.30	0.30	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	0.00
0.00	0.00	0.60	0.60	04 Office Expenses 03 Electricity and Water Charge EE	0.66
0.00	0.00	0.10	0.10	99 Others EE	0.11
0.00	0.00	0.70	0.70	Total 04-Office Expenses	0.77
0.00	164.59	15.68	15.68	Total 000-(No Sub-Sub Head)	14.85
0.00	164.59	15.68	15.68	Total 0000-(No Sub Head)	14.85
0.00	164.59	15.68	15.68	Total 104-Drug control	14.85
0.00	23.59	16.32	16.32	112 Public Health Education 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	43.44
0.00	0.00	23.34	23.34	02 Dearness Allowance EE	2.17
0.00	0.00	0.35	0.35	05 Leave Travel Concession EE	0.00
0.00	0.00	0.72	0.72	06 Medical Allowance EE	0.43
0.00	0.00	0.86	0.86	07 House Rent Allowance EE	0.94
0.00	0.00	0.80	0.80	08 Medical Reimbursement EE	0.58
0.00	0.00	0.58	0.58	19 Hill Allowance EE	0.30
0.00	0.00	0.48	0.48	22 Rural Incentive EE	0.00
0.00	23.59	43.45	43.45	Total 01-Salaries	47.86
0.00	1.08			02 Wages 01 Wages to Casual Employees	
0.00	1.08	0.00	0.00	Total 02-Wages	0.00
0.00	7.11	0.40	0.40	03 Travel Expenses 00 NULL EE	0.00
0.00	7.11	0.40	0.40	Total 03-Travel Expenses	0.00
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	0.80	0.80	09 Petrol, Oil and Lubricants (POL) <i>EE</i>	0.88
		0.20	0.20	<i>EE</i>	0.22
0.00	0.00	1.00	1.00	Total 04-Office Expenses	1.10
0.00	31.78	44.85	44.85	Total 000-(No Sub-Sub Head)	48.96
0.00	31.78	44.85	44.85	Total 0000-(No Sub Head)	48.96
0.00	31.78	44.85	44.85	Total 112-Public Health Education	48.96
				80 General	
				004 Health Statistics & Evaluation	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	4.61			01 Pay <i>EE</i>	12.72
		4.80	4.80		
0.00	0.00			02 Dearness Allowance <i>EE</i>	0.64
		6.46	6.46		
0.00	0.00			05 Leave Travel Concession <i>EE</i>	0.00
		0.18	0.18		
0.00	0.00			06 Medical Allowance <i>EE</i>	0.13
		0.22	0.22		
0.00	0.00			07 House Rent Allowance <i>EE</i>	0.32
		0.54	0.54		
0.00	0.00			08 Medical Reimbursement <i>EE</i>	0.10
		0.28	0.28		
0.00	0.00			19 Hill Allowance <i>EE</i>	0.09
		0.18	0.18		
0.00	4.61	12.66	12.66	Total 01-Salaries	14.00
				03 Travel Expenses	
0.00	0.00			00 NULL <i>EE</i>	0.00
		0.20	0.20		
0.00	0.00	0.20	0.20	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge <i>EE</i>	0.59
		0.54	0.54		
0.00	0.00			04 Office Equipments including Computers & Accessories <i>EE</i>	0.11
		0.10	0.10		
0.00	0.00			99 Others <i>EE</i>	0.11
		0.10	0.10		
0.00	0.00	0.74	0.74	Total 04-Office Expenses	0.81
0.00	4.61	13.60	13.60	Total 000-(No Sub-Sub Head)	14.81
0.00	4.61	13.60	13.60	Total 0000-(No Sub Head)	14.81

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	4.61	13.60	13.60	Total 004-Health Statistics & Evaluation	14.81
				800 Other Expenditure	
				1812 Prevention of blindness	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	22.05	12.74	12.74	01 Pay	30.00
				EE	
0.00	0.00	18.21	18.21	02 Dearness Allowance	1.50
				EE	
0.00	0.00	0.70	0.70	05 Leave Travel Concession	0.00
				EE	
0.00	0.00	0.50	0.50	06 Medical Allowance	0.30
				EE	
0.00	0.00	1.06	1.06	07 House Rent Allowance	0.75
				EE	
0.00	0.00	1.00	1.00	08 Medical Reimbursement	0.24
				EE	
0.00	0.00	0.41	0.41	19 Hill Allowance	0.21
				EE	
0.00	22.05	34.62	34.62	Total 01-Salaries	33.00
				03 Travel Expenses	
0.00	0.00	0.30	0.30	00 NULL	0.00
				EE	
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.60	0.60	03 Electricity and Water Charge	0.66
				EE	
0.00	0.00	0.15	0.15	99 Others	0.16
				EE	
0.00	0.00	0.75	0.75	Total 04-Office Expenses	0.82
0.00	22.05	35.67	35.67	Total 000-(No Sub-Sub Head)	33.82
0.00	22.05	35.67	35.67	Total 1812-Prevention of blindness	33.82
0.00	22.05	35.67	35.67	Total 800-Other Expenditure	33.82
				911 Deduct Recoveries of Overpayments	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
0.00	-0.81			00 NULL	
0.00	-0.81	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	-0.81	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-0.81	0.00	0.00	Total 0000-(No Sub Head)	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	-0.81	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
93.98	6170.00	6992.02	6992.02	Grand Total	7579.56
<u>PART - I - DETAILS</u>					
Revenue Account					
B. Social Services					
(b) Health and Family Welfare					
721.45	618.89	1731.00	1731.00	2211 Family Welfare	1891.75
721.45	618.89	1731.00	1731.00	Total-2211 Family Welfare	1891.75
<u>PART - II - DETAILS</u>					
2211 Family Welfare					
00 (No Sub-Major Head)					
162.01	0.00	101.06	101.06	001 Direction and Administration	111.16
47.48	0.00	161.55	161.55	003 Training	177.70
502.82	0.00	1351.22	1351.22	101 Rural Family Welfare Services	1486.34
9.14	0.00	72.34	72.34	102 Urban Family Welfare Services	79.57
0.00	618.89	44.83	44.83	103 Maternity and Child Health	36.98
721.45	618.89	1731.00	1731.00	Total 00-(No Sub-Major Head)	1891.75
<u>PART - III - DETAILS</u>					
2211 Family Welfare					
00 (No Sub-Major Head)					
001 Direction and Administration					
0762 District Family Welfare Services					
000 (No Sub-Sub Head)					
01 Salaries					
99 Others					
162.01	0.00	101.06	101.06	EE-CS	111.16
162.01	0.00	101.06	101.06	Total 01-Salaries	111.16
162.01	0.00	101.06	101.06	Total 000-(No Sub-Sub Head)	111.16
162.01	0.00	101.06	101.06	Total 0762-District Family Welfare Services	111.16
162.01	0.00	101.06	101.06	Total 001-Direction and Administration	111.16
003 Training					
0764 Training of A.N.M.S.					
000 (No Sub-Sub Head)					
01 Salaries					
99 Others					
47.48	0.00	161.55	161.55	EE-CS	177.70
47.48	0.00	161.55	161.55	Total 01-Salaries	177.70
47.48	0.00	161.55	161.55	Total 000-(No Sub-Sub Head)	177.70
47.48	0.00	161.55	161.55	Total 0764-Training of A.N.M.S.	177.70
47.48	0.00	161.55	161.55	Total 003-Training	177.70

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]
				101 Rural Family Welfare Services 0770 Rural Family Welfare Sub-Centre	
				000 (No Sub-Sub Head)	
				01 Salaries	
				99 Others	
502.82	0.00	1351.22	1351.22	EE-CS	1486.34
502.82	0.00	1351.22	1351.22	Total 01-Salaries	1486.34
502.82	0.00	1351.22	1351.22	Total 000-(No Sub-Sub Head)	1486.34
502.82	0.00	1351.22	1351.22	Total 0770-Rural Family Welfare Sub-Centre	1486.34
502.82	0.00	1351.22	1351.22	Total 101-Rural Family Welfare Services	1486.34
				102 Urban Family Welfare Services	
				0000 (No Sub-Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
				99 Others	
9.14	0.00	72.34	72.34	EE-CS	79.57
9.14	0.00	72.34	72.34	Total 01-Salaries	79.57
9.14	0.00	72.34	72.34	Total 000-(No Sub-Sub Head)	79.57
9.14	0.00	72.34	72.34	Total 0000-(No Sub Head)	79.57
9.14	0.00	72.34	72.34	Total 102-Urban Family Welfare Services	79.57
				103 Maternity and Child Health	
				0771 Immunisation of Infants & Children against Diseases	
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	
0.00	585.46	9.97	9.97	EE	30.36
0.00	0.00	14.11	14.11	EE	1.52
0.00	0.00	0.43	0.43	EE	0.00
0.00	0.00	0.99	0.99	EE	1.00
0.00	0.00	1.06	1.06	EE	0.51
0.00	0.00	4.00	4.00	EE	0.00
0.00	585.46	30.56	30.56	Total 01-Salaries	33.39
				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	0.60	0.60	02 Wages to Muster Roll Employees EE	0.66
		0.60	0.60	EE	0.66
0.00	0.00	1.20	1.20	Total 02-Wages	1.32
0.00	4.68			03 Travel Expenses 00 NULL	
		1.00	1.00	EE	0.00
0.00	4.68	1.00	1.00	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge EE	0.79
0.00	0.00	0.72	0.72	04 Office Equipments including Computers & Accessories EE	1.27
0.00	0.00	1.16	1.16	05 Stationery and Printing of Forms EE	0.04
0.00	0.00	0.04	0.04	06 Furniture EE	0.17
0.00	0.00	0.15	0.15	EE	0.17
0.00	0.00	2.07	2.07	Total 04-Office Expenses	2.27
0.00	28.75			19 Materials & Supplies 99 Others	
0.00	28.75	0.00	0.00	Total 19-Materials & Supplies	0.00
0.00	0.00			31 Grants-in-aid General (Salary) 01 Scale Pay EE	0.00
0.00	0.00	10.00	10.00	EE	0.00
0.00	0.00	10.00	10.00	Total 31-Grants-in-aid General (Salary)	0.00
0.00	618.89	44.83	44.83	Total 000-(No Sub-Sub Head)	36.98
0.00	618.89	44.83	44.83	Total 0771-Immunisation of Infants & Children against Diseases	36.98
0.00	618.89	44.83	44.83	Total 103-Maternity and Child Health	36.98
721.45	618.89	1731.00	1731.00	Grand Total	1891.75
				PART - I - DETAILS Revenue Account B. Social Services (c) Water Supply, Sanitation, Housing and Urban Development	
1346.33	3842.87	5579.15	6775.15	2215 Water Supply & Sanitation	7046.18
1346.33	3842.87	5579.15	6775.15	Total-2215 Water Supply & Sanitation	7046.18
				PART - II - DETAILS 2215 Water Supply & Sanitation 01 Water Supply	

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}
20.55	3591.71	2758.02	3692.09	001 Direction and Administration	3839.76
645.35	65.18	626.34	665.20	101 Urban Water Supply Programmes	804.84
680.43	178.66	2118.05	2327.47	102 Rural water supply programmes	2318.35
0.00	-1.88	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
1346.33	3833.67	5502.41	6684.76	Total 01-Water Supply	6962.95
0.00	9.59	76.74	90.39	02 Sewerage and Sanitation	
0.00	-0.38	0.00	0.00	105 Sanitation Services	83.23
				911 Deduct-Recoveries of Overpayments	0.00
0.00	9.20	76.74	90.39	Total 02-Sewerage and Sanitation	83.23
				<u>PART - III - DETAILS</u>	
				2215 Water Supply & Sanitation	
				01 Water Supply	
				001 Direction and Administration	
				0172 Head Quarters Establishment	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
0.00	15.00			00 NULL	
0.00	15.00	0.00	0.00	Total 00-(No Detail Head)	0.00
				01 Salaries	
0.00	3314.56			01 Pay	
		1006.32	1355.69	EE	3274.38
0.00	0.00			02 Dearness Allowance	
		1423.94	1918.28	EE	327.43
0.00	0.00			05 Leave Travel Concession	
		20.97	28.25	EE	0.00
0.00	0.00			06 Medical Allowance	
		51.83	69.82	EE	34.94
0.00	0.00			07 House Rent Allowance	
		120.75	162.66	EE	87.35
0.00	0.00			08 Medical Reimbursement	
		25.00	33.67	EE	27.50
0.00	0.00			19 Hill Allowance	
		41.71	56.22	EE	24.91
0.00	3314.56	2690.52	3624.59	Total 01-Salaries	3776.51
				03 Travel Expenses	
0.00	0.00			00 NULL	
		10.00	10.00	EE	0.00
0.00	0.00	10.00	10.00	Total 03-Travel Expenses	0.00
				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	5.00	5.00	03 Electricity and Water Charge	5.50
0.00	219.58	7.50	7.50	99 Others	8.25
0.00	219.58	12.50	12.50	Total 04-Office Expenses	13.75
20.55	42.57	45.00	45.00	17 Maintenance	
				99 Others	49.50
20.55	42.57	45.00	45.00	Total 17-Maintenance	49.50
20.55	3591.71	2758.02	3692.09	Total 000-(No Sub-Sub Head)	3839.76
20.55	3591.71	2758.02	3692.09	Total 0172-Head Quarters Establishment	3839.76
20.55	3591.71	2758.02	3692.09	Total 001-Direction and Administration	3839.76
				101 Urban Water Supply Programmes	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
296.26	0.00			00 NULL	
296.26	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	0.00	43.25	58.28	01 Salaries	
				01 Pay	120.72
0.00	0.00	56.23	75.78	02 Dearness Allowance	12.07
0.00	0.00	3.34	3.34	05 Leave Travel Concession	0.00
0.00	0.00	2.70	3.64	06 Medical Allowance	1.21
0.00	0.00	5.19	6.99	07 House Rent Allowance	3.02
0.00	0.00	1.30	1.75	08 Medical Reimbursement	0.97
0.00	0.00	3.18	4.29	19 Hill Allowance	0.85
0.00	0.00	115.19	154.05	Total 01-Salaries	138.84
0.00	0.00	21.15	21.15	02 Wages	
				01 Wages to Casual Employees	45.00
0.00	0.00	21.15	21.15	Total 02-Wages	45.00
128.58	0.00			13 Major Works	
				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]
		130.64	130.64	SOPD-G	225.70
128.58	0.00	130.64	130.64	Total 13-Major Works	225.70
220.51	65.18			17 Maintenance	
		30.00	30.00	99 Others	
		199.06	199.06	EE	33.00
				SOPD-G	218.97
220.51	65.18	229.06	229.06	Total 17-Maintenance	251.97
0.00	0.00			19 Materials & Supplies	
		130.30	130.30	99 Others	
				SOPD-G	143.33
0.00	0.00	130.30	130.30	Total 19-Materials & Supplies	143.33
645.35	65.18	626.34	665.20	Total 000-(No Sub-Sub Head)	804.84
645.35	65.18	626.34	665.20	Total 0000-(No Sub Head)	804.84
645.35	65.18	626.34	665.20	Total 101-Urban Water Supply Programmes	804.84
				102 Rural water supply programmes	
				0778 Rural Water Supply	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
654.38	171.32			00 NULL	
654.38	171.32	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	0.00			01 Salaries	
		226.35	304.96	01 Pay	EE 627.60
0.00	0.00			02 Dearness Allowance	EE 31.38
		320.29	431.51		
0.00	0.00			06 Medical Allowance	EE 6.28
		13.95	18.80		
0.00	0.00			07 House Rent Allowance	EE 15.69
		27.14	36.56		
0.00	0.00			08 Medical Reimbursement	EE 4.56
		4.15	5.59		
0.00	0.00			19 Hill Allowance	EE 4.85
		11.17	15.05		
0.00	0.00	603.05	812.47	Total 01-Salaries	690.36
26.05	6.00			13 Major Works	
		831.46	831.46	99 Others	
				SOPD-G	914.60
26.05	6.00	831.46	831.46	Total 13-Major Works	914.60
0.00	0.00			14 Minor Works	
		35.00	35.00	00 NULL	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	35.00	35.00	Total 14-Minor Works	0.00
				17 Maintenance	
0.00	0.00			01 Departmental Building	
		60.00	60.00	EE	66.00
0.00	1.34			99 Others	
0.00	1.34	60.00	60.00	Total 17-Maintenance	66.00
680.43	178.66	1529.51	1738.93	Total 000-(No Sub-Sub Head)	1670.96
680.43	178.66	1529.51	1738.93	Total 0778-Rural Water Supply	1670.96
				0779 Operation & Maintenance	
				000 (No Sub-Sub Head)	
				13 Major Works	
0.00	0.00			99 Others	
		155.20	155.20	SOPD-G	170.72
0.00	0.00	155.20	155.20	Total 13-Major Works	170.72
				19 Materials & Supplies	
0.00	0.00			99 Others	
		433.34	433.34	SOPD-G	476.67
0.00	0.00	433.34	433.34	Total 19-Materials & Supplies	476.67
0.00	0.00	588.54	588.54	Total 000-(No Sub-Sub Head)	647.39
0.00	0.00	588.54	588.54	Total 0779-Operation & Maintenance	647.39
680.43	178.66	2118.05	2327.47	Total 102-Rural water supply programmes	2318.35
				911 Deduct Recoveries of Overpayments	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
0.00	-1.88			00 NULL	
0.00	-1.88	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	-1.88	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-1.88	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-1.88	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
				02 Sewerage and Sanitation	
				105 Sanitation Services	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	9.58			01 Pay	
		14.79	19.92	EE	40.32
0.00	0.00			02 Dearness Allowance	
		20.52	27.64	EE	2.02
0.00	0.00			05 Leave Travel Concession	
		0.30	0.40	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			06 Medical Allowance	
		0.65	0.87	EE	0.40
0.00	0.00			07 House Rent Allowance	
		2.00	2.69	EE	1.01
0.00	0.00			08 Medical Reimbursement	
		0.60	0.80	EE	0.32
0.00	0.00			19 Hill Allowance	
		0.58	0.77	EE	0.28
0.00	9.58	39.44	53.09	Total 01-Salaries	44.35
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.50	1.50	EE	0.00
0.00	0.00	1.50	1.50	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.50	0.50	EE	0.55
0.00	0.00			99 Others	
		0.30	0.30	EE	0.33
0.00	0.00	0.80	0.80	Total 04-Office Expenses	0.88
				26 Other Charges	
0.00	0.00			99 Others	
		35.00	35.00	SOPD-G	38.00
0.00	0.00	35.00	35.00	Total 26-Other Charges	38.00
0.00	9.58	76.74	90.39	Total 000-(No Sub-Sub Head)	83.23
0.00	9.58	76.74	90.39	Total 0000-(No Sub Head)	83.23
0.00	9.58	76.74	90.39	Total 105-Sanitation Services	83.23
				911 Deduct-Recoveries of Overpayments	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
0.00	-0.38			00 NULL	
0.00	-0.38	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	-0.38	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-0.38	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-0.38	0.00	0.00	Total 911-Deduct-Recoveries of Overpayments	0.00
1346.33	3842.87	5579.15	6775.15	Grand Total	7046.18
PART - I - DETAILS					
Revenue Account					
B. Social Services					
(c) Water Supply, Sanitation, Housing and Urban Development					

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	50.00	50.00	2216 Housing	55.00
0.00	0.00	50.00	50.00	Total-2216 Housing	55.00
				PART - II - DETAILS	
				2216 Housing	
				01 Government Residential Buildings	
0.00	0.00	50.00	50.00	106 Construction General Pool accommodation	55.00
0.00	0.00	50.00	50.00	Total 01-Government Residential Buildings	55.00
				PART - III - DETAILS	
				2216 Housing	
				01 Government Residential Buildings	
				106 Construction General Pool accommodation	
				1881 Maintenance and Repairs (a) Ordinary Repairs	
				925 Ordinary Repair	
				17 Maintenance	
0.00	0.00	50.00	50.00	01 Departmental Building	55.00
				EE	
0.00	0.00	50.00	50.00	Total 17-Maintenance	55.00
0.00	0.00	50.00	50.00	Total 925-Ordinary Repair	55.00
0.00	0.00	50.00	50.00	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	55.00
0.00	0.00	50.00	50.00	Total 106-Construction General Pool accommodation	55.00
0.00	0.00	50.00	50.00	Grand Total	55.00
				PART - I - DETAILS	
				Revenue Account	
				B. Social Services	
				(c) Water Supply, Sanitation, Housing and Urban Development	
140.00	305.31	489.19	499.90	2217 Urban Development	517.75
140.00	305.31	489.19	499.90	Total-2217 Urban Development	517.75
				PART - II - DETAILS	
				2217 Urban Development	
				03 Integrated Development of Small and Medium Towns	
140.00	305.31	489.19	499.90	001 Direction and Administration	517.75

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]
140.00	305.31	489.19	499.90	Total 03-Integrated Development of Small and Medium Towns	517.75
				PART - III - DETAILS	
				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	
0.00	82.33			01 Pay	
		33.74	37.85		EE 78.88
0.00	0.00			02 Dearness Allowance	
		47.74	53.55		EE 3.94
0.00	0.00			06 Medical Allowance	
		3.78	4.24		EE 1.42
0.00	0.00			07 House Rent Allowance	
		1.35	1.51		EE 1.48
0.00	0.00			19 Hill Allowance	
		1.38	1.55		EE 1.04
0.00	82.33	87.99	98.70	Total 01-Salaries	86.76
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.30	0.30		EE 0.00
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	0.00
				04 Office Expenses	
2.00	0.00			99 Others	
		0.70	0.70		EE 0.77
2.00	0.00	0.70	0.70	Total 04-Office Expenses	0.77
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.20	0.20		EE 0.22
0.00	0.00	0.20	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.22
				19 Materials & Supplies	
0.00	31.30			99 Others	
0.00	31.30	0.00	0.00	Total 19-Materials & Supplies	0.00
				26 Other Charges	
0.00	0.00			99 Others	
		400.00	400.00		SOPD-G 430.00
0.00	0.00	400.00	400.00	Total 26-Other Charges	430.00
				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]
138.00	191.68			99 Others.	
138.00	191.68	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
140.00	305.31	489.19	499.90	Total 000-(No Sub-Sub Head)	517.75
140.00	305.31	489.19	499.90	Total 0794-Planning Wing	517.75
140.00	305.31	489.19	499.90	Total 001-Direction and Administration	517.75
140.00	305.31	489.19	499.90	Grand Total	517.75
PART - I - DETAILS					
Revenue Account					
B. Social Services					
(d) Information and Broadcasting					
0.00	221.40	235.36	243.97	2220 Information & Publicity	251.16
0.00	221.40	235.36	243.97	Total-2220 Information & Publicity	251.16
PART - II - DETAILS					
2220 Information & Publicity					
01 Films					
0.00	216.14	180.54	184.64	001 Direction and Administration	200.48
0.00	216.14	180.54	184.64	Total 01-Films	200.48
60 Others					
0.00	5.26	54.82	59.33	106 Field Publicity	50.68
0.00	5.26	54.82	59.33	Total 60-Others	50.68
PART - III - DETAILS					
2220 Information & Publicity					
01 Films					
001 Direction and Administration					
0000 (No Sub Head)					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	151.65			01 Pay	
		17.94	19.48		EE 52.20
0.00	0.00			02 Dearness Allowance	
		25.39	27.57		EE 2.61
0.00	0.00			05 Leave Travel Concession	
		0.40	0.43		EE 0.00
0.00	0.00			06 Medical Allowance	
		0.86	0.93		EE 0.52
0.00	0.00			07 House Rent Allowance	
		2.09	2.27		EE 1.31
0.00	0.00			08 Medical Reimbursement	
		0.51	0.55		EE 0.42
0.00	0.00			12 Arrear Salary/DA	
		0.01	0.01		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	0.71	0.77	19 Hill Allowance EE	0.37
0.00	151.65	47.91	52.01	Total 01-Salaries	57.43
0.00	0.00	0.40	0.40	02 Wages 99 Others EE	0.44
0.00	0.00	0.40	0.40	Total 02-Wages	0.44
0.00	2.22	0.75	0.75	03 Travel Expenses 00 NULL EE	0.00
0.00	2.22	0.75	0.75	Total 03-Travel Expenses	0.00
0.00	0.00	0.19	0.19	04 Office Expenses 03 Electricity and Water Charge EE	0.20
0.00	0.75	0.09	0.09	99 Others EE	0.10
0.00	0.75	0.28	0.28	Total 04-Office Expenses	0.30
0.00	0.00	0.66	0.66	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.72
0.00	0.00	0.66	0.66	Total 06-Rents, Rates & Taxes / Royalty	0.72
0.00	0.00	60.00	60.00	08 Advertising, Sales and Publicity Expenses 99 Others EE	66.00
0.00	0.00	60.00	60.00	Total 08-Advertising, Sales and Publicity Expenses	66.00
0.00	0.00	0.20	0.20	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.22
0.00	0.00	0.20	0.20	Total 15-Machinery and Equipment / Tools & Plants	0.22
0.00	33.02	0.34	0.34	19 Materials & Supplies 99 Others EE	0.37
0.00	33.02	0.34	0.34	Total 19-Materials & Supplies	0.37
0.00	28.50	70.00	70.00	26 Other Charges 99 Others SOPD-G	75.00
0.00	28.50	70.00	70.00	Total 26-Other Charges	75.00
0.00	216.14	180.54	184.64	Total 000-(No Sub-Sub Head)	200.48
0.00	216.14	180.54	184.64	Total 0000-(No Sub Head)	200.48

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	216.14	180.54	184.64	Total 001-Direction and Administration	200.48
				60 Others	
				106 Field Publicity	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	5.26	19.99	21.71	01 Pay	44.32
				EE	
0.00	0.00	28.29	30.72	02 Dearness Allowance	2.22
				EE	
0.00	0.00	0.54	0.59	05 Leave Travel Concession	0.00
				EE	
0.00	0.00	1.72	1.87	06 Medical Allowance	0.44
				EE	
0.00	0.00	0.20	0.22	07 House Rent Allowance	0.22
				EE	
0.00	0.00	1.03	1.12	08 Medical Reimbursement	1.11
				EE	
0.00	0.00	0.60	0.65	19 Hill Allowance	0.44
				EE	
0.00	5.26	52.37	56.88	Total 01-Salaries	48.75
				03 Travel Expenses	
0.00	0.00	0.68	0.68	00 NULL	0.00
				EE	
0.00	0.00	0.68	0.68	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.36	0.36	03 Electricity and Water Charge	0.39
				EE	
0.00	0.00	0.18	0.18	99 Others	0.19
				EE	
0.00	0.00	0.54	0.54	Total 04-Office Expenses	0.58
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.63	0.63	01 Rents for Hired Building	0.69
				EE	
0.00	0.00	0.63	0.63	Total 06-Rents, Rates & Taxes / Royalty	0.69
				15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.30	0.30	99 Others	0.33
				EE	
0.00	0.00	0.30	0.30	Total 15-Machinery and Equipment / Tools & Plants	0.33

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	0.30	0.30	26 Other Charges 99 Others EE	0.33
0.00	0.00	0.30	0.30	Total 26-Other Charges	0.33
0.00	5.26	54.82	59.33	Total 000-(No Sub-Sub Head)	50.68
0.00	5.26	54.82	59.33	Total 0000-(No Sub Head)	50.68
0.00	5.26	54.82	59.33	Total 106-Field Publicity	50.68
0.00	221.40	235.36	243.97	Grand Total	251.16
PART - I - DETAILS					
Revenue Account					
B. Social Services					
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward					
0.00	86.14	107.86	107.86	2225 Welfare of Scheduled Caste, Scheduled Tribes	10073.85
0.00	86.14	107.86	107.86	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	10073.85
PART - II - DETAILS					
2225 Welfare of Scheduled Caste, Scheduled Tribes					
0.00	16.73	0.00	0.00	02 Welfare of Scheduled Tribes	0.00
0.00	69.44	107.86	107.86	001 Direction and Administration 190 Assistance to Public Sector and Other Undertakings	73.85
0.00	0.00	0.00	0.00	800 Other Expenditure	10000.00
0.00	-0.03	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
0.00	86.14	107.86	107.86	Total 02-Welfare of Scheduled Tribes	10073.85
PART - III - DETAILS					
2225 Welfare of Scheduled Caste, Scheduled Tribes					
02 Welfare of Scheduled Tribes					
001 Direction and Administration					
0823 Tribal Research Institute (H.Q. Establishment)					
000 (No Sub-Sub Head)					
01 Salaries					
01 Pay					
0.00	16.73	0.00	0.00	Total 01-Salaries	0.00
0.00	16.73	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	16.73	0.00	0.00	Total 0823-Tribal Research Institute (H.Q. Establishment)	0.00
0.00	16.73	0.00	0.00	Total 001-Direction and Administration	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]
				190 Assistance to Public Sector and Other Undertakings	
				0834 Admn. by District Council	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	69.44			01 Pay	
		36.64	36.64	EE	66.84
0.00	0.00			02 Dearness Allowance	
		51.84	51.84	EE	3.34
0.00	0.00			05 Leave Travel Concession	
		0.73	0.73	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.92	0.92	EE	0.67
0.00	0.00			07 House Rent Allowance	
		3.37	3.37	EE	1.67
0.00	0.00			08 Medical Reimbursement	
		2.93	2.93	EE	0.53
0.00	0.00			12 Arrear Salary/DA	
		0.10	0.10	EE	0.00
0.00	0.00			19 Hill Allowance	
		0.73	0.73	EE	0.47
0.00	69.44	97.26	97.26	Total 01-Salaries	73.52
				03 Travel Expenses	
0.00	0.00			00 NULL	
		10.30	10.30	EE	0.00
0.00	0.00	10.30	10.30	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.30	0.30	EE	0.33
0.00	0.00	0.30	0.30	Total 04-Office Expenses	0.33
0.00	69.44	107.86	107.86	Total 000-(No Sub-Sub Head)	73.85
0.00	69.44	107.86	107.86	Total 0834-Admn. by District Council	73.85
0.00	69.44	107.86	107.86	Total 190-Assistance to Public Sector and Other Undertakings	73.85
				800 Other Expenditure	
				KAAC Special Grants to Karbi Anglong Autonomous Council	
				000 (No Sub-Sub Head)	
				32 Grants-in-aid General (Non-Salary)	
0.00	0.00			99 Others	
		0.00	0.00	TG-AC	10000.00

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	Total 32-Grants-in-aid General (Non-Salary)	10000.00
0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	10000.00
0.00	0.00	0.00	0.00	Total KAAC-Special Grants to Karbi Anglong Autonomous Council	10000.00
0.00	0.00	0.00	0.00	Total 800-Other Expenditure	10000.00
				911 Deduct Recoveries of Overpayments	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
0.00	-0.03			00 NULL	
0.00	-0.03	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	-0.03	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-0.03	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-0.03	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
0.00	86.14	107.86	107.86	Grand Total	10073.85
				PART - I - DETAILS	
				Revenue Account	
				B. Social Services	
				(g) Social Welfare and Nutrition	
2085.30	863.51	3786.46	3812.01	2235 Social Security & Welfare	4146.19
2085.30	863.51	3786.46	3812.01	Total-2235 Social Security & Welfare	4146.19
				PART - II - DETAILS	
				2235 Social Security & Welfare	
				02 Social Welfare	
0.00	918.09	1020.72	1026.39	001 Direction and Administration	1120.90
0.00	0.00	27.20	30.96	101 Welfare of Differently Ableds	30.40
2085.30	24.42	2678.01	2689.79	102 Child Welfare	2932.55
0.00	0.00	27.90	32.24	103 Women's Welfare	32.09
0.00	0.00	12.00	12.00	107 Assistance to Voluntary Organisations	13.00
2085.30	942.51	3765.83	3791.38	Total 02-Social Welfare	4128.94
				60-Other Social Security and Welfare Programme	
0.00	0.00	20.63	20.63	102 Pensions under Social Security Scheme	17.25
0.00	-79.00	0.00	0.00	911 Deduct-Recoveries of Overpayments	0.00
0.00	-79.00	20.63	20.63	Total 60-Other Social Security and Welfare Programme	17.25
				PART - III - DETAILS	
				2235 Social Security & Welfare	

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)
				02 Social Welfare	
				001 Direction and Administration	
				0142 District & Subordinate Offices	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	580.01			01 Pay	
		8.55	9.91		22.24
0.00	0.00			02 Dearness Allowance	EE
		12.10	14.03		1.11
0.00	0.00			05 Leave Travel Concession	EE
		0.50	0.58		0.00
0.00	0.00			06 Medical Allowance	EE
		0.29	0.34		0.22
0.00	0.00			07 House Rent Allowance	EE
		1.00	1.16		0.56
0.00	0.00			08 Medical Reimbursement	EE
		0.50	0.57		0.18
0.00	0.00			19 Hill Allowance	EE
		1.56	1.81		0.16
0.00	580.01	24.50	28.40	Total 01-Salaries	24.47
				02 Wages	
0.00	1.39			99 Others	
0.00	1.39	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.50	0.50		0.00
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	EE
		1.20	1.20		1.32
0.00	0.00			99 Others	EE
		1.00	1.00		1.10
0.00	0.00	2.20	2.20	Total 04-Office Expenses	2.42
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		1.20	1.20		EE
					1.32
0.00	0.00	1.20	1.20	Total 06-Rents, Rates & Taxes / Royalty	1.32
				08 Advertising, Sales and Publicity Expenses	
0.00	0.00			99 Others	
		0.50	0.50		EE
					0.55
0.00	0.00	0.50	0.50	Total 08-Advertising, Sales and Publicity Expenses	0.55

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	336.69			19 Materials & Supplies 99 Others	
0.00	336.69	0.00	0.00	Total 19-Materials & Supplies	0.00
0.00	0.00			26 Other Charges 99 Others	
		980.00	980.00	SOPD-G	1079.00
0.00	0.00	980.00	980.00	Total 26-Other Charges	1079.00
0.00	918.09	1008.90	1012.80	Total 000-(No Sub-Sub Head)	1107.76
0.00	918.09	1008.90	1012.80	Total 0142-District & Subordinate Offices	1107.76
				0935 Strengthening of Administration Machinery	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		3.89	4.51	EE	11.40
0.00	0.00			02 Dearness Allowance	
		5.50	6.38	EE	0.57
0.00	0.00			05 Leave Travel Concession	
		0.50	0.58	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.15	0.17	EE	0.11
0.00	0.00			07 House Rent Allowance	
		0.46	0.53	EE	0.29
0.00	0.00			08 Medical Reimbursement	
		0.50	0.58	EE	0.09
0.00	0.00			19 Hill Allowance	
		0.12	0.14	EE	0.08
0.00	0.00	11.12	12.89	Total 01-Salaries	12.54
				02 Wages	
0.00	0.00			99 Others	
		0.10	0.10	EE	0.11
0.00	0.00	0.10	0.10	Total 02-Wages	0.11
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.15	0.15	EE	0.00
0.00	0.00	0.15	0.15	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.30	0.30	EE	0.33
0.00	0.00			99 Others	
		0.15	0.15	EE	0.17
0.00	0.00	0.45	0.45	Total 04-Office Expenses	0.49

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	11.82	13.59	Total 000-(No Sub-Sub Head)	13.14
0.00	0.00	11.82	13.59	Total 0935-Strangthening of Administration Machinery	13.14
0.00	918.09	1020.72	1026.39	Total 001-Direction and Administration	1120.90
				101 Welfare of Differently Ableds	
				0280 Vocational Training & Rehabilitation	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00	8.24	9.55	01 Pay	24.24
				EE	
0.00	0.00	11.26	13.05	02 Dearness Allowance	1.21
				EE	
0.00	0.00	0.50	0.58	05 Leave Travel Concession	0.00
				EE	
0.00	0.00	0.44	0.51	06 Medical Allowance	0.24
				EE	
0.00	0.00	0.96	1.11	07 House Rent Allowance	0.61
				EE	
0.00	0.00	0.50	0.58	08 Medical Reimbursement	0.19
				EE	
0.00	0.00	1.50	1.50	10 Over Time Allowance	0.00
				EE	
0.00	0.00	0.25	0.53	19 Hill Allowance	0.17
				EE	
0.00	0.00	23.65	27.41	Total 01-Salaries	26.66
				03 Travel Expenses	
0.00	0.00	0.15	0.15	00 NULL	0.00
				EE	
0.00	0.00	0.15	0.15	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.20	0.20	03 Electricity and Water Charge	0.22
				EE	
0.00	0.00	0.20	0.20	99 Others	0.22
				EE	
0.00	0.00	0.40	0.40	Total 04-Office Expenses	0.44
				10 Scholarship and Stipend	
0.00	0.00	1.50	1.50	99 Others	1.65
				EE	
0.00	0.00	1.50	1.50	Total 10-Scholarship and Stipend	1.65
				13 Major Works	
0.00	0.00	1.00	1.00	99 Others	1.10
				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	1.00	1.00	Total 13-Major Works	1.10
0.00	0.00	0.50	0.50	19 Materials & Supplies 99 Others EE	0.55
0.00	0.00	0.50	0.50	Total 19-Materials & Supplies	0.55
0.00	0.00	27.20	30.96	Total 000-(No Sub-Sub Head)	30.40
0.00	0.00	27.20	30.96	Total 0280-Vocational Training & Rehabilitation	30.40
0.00	0.00	27.20	30.96	Total 101-Welfare of Differently Ableds	30.40
0.00	9.42	20.69	23.98	102 Child Welfare 0116 Bahwadi Programme 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	51.36
0.00	0.00	27.10	31.41	02 Dearness Allowance EE	2.57
0.00	0.00	0.50	0.58	05 Leave Travel Concession EE	0.00
0.00	0.00	0.87	1.01	06 Medical Allowance EE	0.52
0.00	0.00	1.83	2.12	07 House Rent Allowance EE	1.28
0.00	0.00	0.50	0.58	08 Medical Reimbursement EE	0.41
0.00	0.00	0.69	0.80	19 Hill Allowance EE	0.36
0.00	9.42	52.18	60.48	Total 01-Salaries	56.50
0.00	0.00	0.50	0.50	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.00
0.00	0.00	0.30	0.30	04 Office Expenses 03 Electricity and Water Charge EE	0.33
0.00	0.00	0.30	0.30	Total 04-Office Expenses	0.33
0.00	0.00	0.25	0.25	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.27
0.00	0.00	0.25	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.27
				14 Minor 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	15.00			99 Other	
0.00	15.00	0.00	0.00	Total 14-Minor Works	0.00
0.00	0.00			19 Materials & Supplies 99 Others	
		1.00	1.00	EE	1.10
0.00	0.00	1.00	1.00	Total 19-Materials & Supplies	1.10
0.00	24.42	54.23	62.53	Total 000-(No Sub-Sub Head)	58.20
0.00	24.42	54.23	62.53	Total 0116-Balwadi Programme	58.20
				0177 Implementation of Intagrated Child Development Service Scheme (ICDS)	
				000 (No Sub-Sub Head)	
				01 Salaries	
2057.51	0.00	2088.57	2088.57	01 Pay	
				EE-CS	2249.85
2057.51	0.00	2088.57	2088.57	Total 01-Salaries	2249.85
				02 Wages	
0.00	0.00			99 Others	
		8.76	8.76	EE-CS	77.75
0.00	0.00	8.76	8.76	Total 02-Wages	77.75
				03 Travel Expenses	
2.50	0.00			00 NULL	
		30.00	30.00	EE-CS	0.00
2.50	0.00	30.00	30.00	Total 03-Travel Expenses	0.00
				04 Office Expenses	
7.80	0.00			99 Others	
		40.00	40.00	EE-CS	44.00
7.80	0.00	40.00	40.00	Total 04-Office Expenses	44.00
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			99 Others	
		5.16	5.16	EE-CS	5.67
0.00	0.00	5.16	5.16	Total 06-Rents, Rates & Taxes / Royalty	5.67
				19 Materials & Supplies	
0.00	0.00			99 Others	
		420.00	420.00	EE-CS	462.00
0.00	0.00	420.00	420.00	Total 19-Materials & Supplies	462.00
2067.81	0.00	2592.49	2592.49	Total 000-(No Sub-Sub Head)	2839.27
2067.81	0.00	2592.49	2592.49	Total 0177-Implementation of Intagrated Child Development Service Scheme (ICDS)	2839.27
				0178 Implementation of J.J. Act	
				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]
16.99	0.00	2.73	2.73	01 Pay SOPD EE-SSA	7.08
0.00	0.00	3.64	3.64	02 Dearness Allowance SOPD EE-SSA	0.35
0.00	0.00	0.25	0.25	05 Leave Travel Concession SOPD EE-SSA	0.00
0.00	0.00	0.08	0.08	06 Medical Allowance SOPD EE-SSA	0.07
0.00	0.00	0.32	0.32	07 House Rent Allowance SOPD EE-SSA	0.18
0.00	0.00	0.22	0.22	08 Medical Reimbursement SOPD EE-SSA	0.06
0.00	0.00	0.06	0.06	19 Hill Allowance SOPD EE-SSA	0.05
16.99	0.00	7.30	7.30	Total 01-Salaries	7.79
0.50	0.00	0.50	0.50	03 Travel Expenses 00 NULL SOPD EE-SSA	0.00
0.50	0.00	0.50	0.50	Total 03-Travel Expenses	0.00
0.00	0.00	0.20	0.20	26 Other Charges 99 Others SOPD EE-SSA	0.21
0.00	0.00	0.20	0.20	Total 26-Other Charges	0.21
17.49	0.00	8.00	8.00	Total 000-(No Sub-Sub Head)	8.00
17.49	0.00	8.00	8.00	Total 0178-Implementation of J.J. Act.	8.00
0.00	0.00	7.90	9.16	0945 Home for Destitute & Vagrant Children 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	23.52
0.00	0.00	11.18	12.96	02 Dearness Allowance EE	1.17
0.00	0.00	0.50	0.58	05 Leave Travel Concession EE	0.00
0.00	0.00	0.44	0.51	06 Medical Allowance EE	0.24
0.00	0.00	0.92	1.07	07 House Rent Allowance EE	0.59
0.00	0.00	0.50	0.50	08 Medical Reimbursement EE	0.19
0.00	0.00			19 Hill 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]
		0.35	0.49	EE	0.16
0.00	0.00	21.79	25.27	Total 01-Salaries	25.87
0.00	0.00			03 Travel Expenses 00 NULL	
		0.40	0.40	EE	0.00
0.00	0.00	0.40	0.40	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	
		1.00	1.00	EE	1.10
0.00	0.00	1.00	1.00	Total 04-Office Expenses	1.10
0.00	0.00			13 Major Works 99 Others	
		0.10	0.10	EE	0.11
0.00	0.00	0.10	0.10	Total 13-Major Works	0.11
0.00	0.00	23.29	26.77	Total 000-(No Sub-Sub Head)	27.08
0.00	0.00	23.29	26.77	Total 0945-Home for Destitute & Vagrant Children	27.08
2085.30	24.42	2678.01	2689.79	Total 102-Child Welfare	2932.55
				103 Women's Welfare 0955 Training Clum production Centres, Jalukbari, 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
0.00	0.00	9.51	11.02	EE	28.68
0.00	0.00	13.46	15.60	02 Dearness Allowance	1.42
0.00	0.00	0.50	0.58	05 Leave Travel Concession	0.00
0.00	0.00	0.44	0.51	06 Medical Allowance	0.29
0.00	0.00	1.11	1.29	07 House Rent Allowance	0.72
0.00	0.00	0.50	0.58	08 Medical Reimbursement	0.23
0.00	0.00	1.38	1.38	10 Over Time Allowance	0.00
0.00	0.00	0.35	0.63	19 Hill Allowance	0.20
0.00	0.00	27.25	31.59	Total 01-Salaries	31.54
0.00	0.00			03 Travel Expenses 00 NULL	
		0.15	0.15	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	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.20	0.20	EE	0.22
0.00	0.00			99 Others	
		0.30	0.30	EE	0.33
0.00	0.00	0.50	0.50	Total 04-Office Expenses	0.55
0.00	0.00	27.90	32.24	Total 000-(No Sub-Sub Head)	32.09
0.00	0.00	27.90	32.24	Total 0955-Training Clum production Centres, Jalukbari	32.09
0.00	0.00	27.90	32.24	Total 103-Women's Welfare	32.09
				107 Assistance to Voluntary Organisations	
				0967 Voluntary Welfare Organisation	
				000 (No Sub-Sub Head)	
0.00	0.00			26 Other Charges	
		12.00	12.00	99 Others	
				SOPD-G	13.00
0.00	0.00	12.00	12.00	Total 26-Other Charges	13.00
0.00	0.00	12.00	12.00	Total 000-(No Sub-Sub Head)	13.00
0.00	0.00	12.00	12.00	Total 0967-Voluntary Welfare Organisation	13.00
0.00	0.00	12.00	12.00	Total 107-Assistance to Voluntary Organisations	13.00
				60 Other Social Security and Welfare Programme	
				102 Pensions under Social Security Scheme	
				0199 Old age Pension Schemes	
				000 (No Sub-Sub Head)	
0.00	0.00			01 Salaries	
		2.38	2.38	01 Pay	
				EE	2.28
0.00	0.00			02 Dearness Allowance	
		3.37	3.37	EE	0.11
0.00	0.00			05 Leave Travel Concession	
		0.30	0.30	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.07	0.07	EE	0.02
0.00	0.00			07 House Rent Allowance	
		0.28	0.28	EE	0.06
0.00	0.00			08 Medical Reimbursement	
		0.50	0.50	EE	0.02

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	0.10	0.10	10 Over Time Allowance	0.00
0.00	0.00	0.08	0.08	19 Hill Allowance	0.02
0.00	0.00	7.08	7.08	Total 01-Salaries	2.51
0.00	0.00	0.15	0.15	03 Travel Expenses 00 NULL	0.00
0.00	0.00	0.15	0.15	Total 03-Travel Expenses	0.00
0.00	0.00	0.20	0.20	04 Office Expenses 03 Electricity and Water Charge	0.22
0.00	0.00	0.20	0.20	99 Others	0.22
0.00	0.00	0.40	0.40	Total 04-Office Expenses	0.44
0.00	0.00	13.00	13.00	32 Grants-in-aid General (Non-Salary) 99 Others	14.30
0.00	0.00	13.00	13.00	Total 32-Grants-in-aid General (Non-Salary)	14.30
0.00	0.00	20.63	20.63	Total 000-(No Sub-Sub Head)	17.25
0.00	0.00	20.63	20.63	Total 0199-Old age Pension Schemes	17.25
0.00	0.00	20.63	20.63	Total 102-Pensions under Social Security Scheme	17.25
0.00	-79.00	0.00	0.00	911 Deduct-Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	0.00
0.00	-79.00	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	-79.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-79.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-79.00	0.00	0.00	Total 911-Deduct-Recoveries of Overpayments	0.00
2085.30	863.51	3786.46	3812.01	Grand Total	4146.19
0.00	6.59	24.07	25.25	PART - I - DETAILS Revenue Account B. Social Services (g) Social Welfare and Nutrition 2236 Nutrition	25.63

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	6.59	24.07	25.25	Total-2236 Nutrition	25.63
				PART - II - DETAILS	
				2236 Nutrition	
				02 Distribution of Nutritious Food and Beverage	
0.00	6.59	24.07	25.25	101 Special Nutrition programmes	25.63
0.00	6.59	24.07	25.25	Total 02-Distribution of Nutritious Food and Beverage	25.63
				PART - III - DETAILS	
				2236 Nutrition	
				02 Distribution of Nutritious Food and Beverage	
				101 Special Nutrition programmes	
				0976 Special Nutrition Programme (PMGY)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	6.59			01 Pay	
		3.10	3.49		EE 9.00
0.00	0.00			02 Dearness Allowance	EE 0.45
		4.39	4.94		
0.00	0.00			05 Leave Travel Concession	EE 0.00
		0.40	0.45		
0.00	0.00			06 Medical Allowance	EE 0.09
		0.15	0.17		
0.00	0.00			07 House Rent Allowance	EE 0.23
		0.36	0.40		
0.00	0.00			08 Medical Reimbursement	EE 0.07
		0.40	0.45		
0.00	0.00			10 Over Time Allowance	EE 0.00
		0.55	0.55		
0.00	0.00			19 Hill Allowance	EE 0.06
		0.12	0.20		
0.00	6.59	9.47	10.65	Total 01-Salaries	9.90
				03 Travel Expenses	
0.00	0.00			00 NULL	EE 0.00
		0.30	0.30		
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	EE 0.22
		0.20	0.20		
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	0.11
0.00	0.00	0.30	0.30	Total 04-Office Expenses	0.33
0.00	0.00	14.00	14.00	19 Materials & Supplies 99 Others EE	15.40
0.00	0.00	14.00	14.00	Total 19-Materials & Supplies	15.40
0.00	6.59	24.07	25.25	Total 000-(No Sub-Sub Head)	25.63
0.00	6.59	24.07	25.25	Total 0976-Special Nutrition Programme (PMGY)	25.63
0.00	6.59	24.07	25.25	Total 101-Special Nutrition programmes	25.63
0.00	6.59	24.07	25.25	Grand Total	25.63
PART - I - DETAILS					
Revenue Account					
C. Economic Services					
(a) Agriculture and Allied Activities					
1803.49	2237.29	4415.80	4781.76	2401 Crop Husbandary - Horticulture	5125.48
1803.49	2237.29	4415.80	4781.76	Total-2401 Crop Husbandary - Horticulture	5125.48
PART - II - DETAILS					
2401 Crop Husbandary - Horticulture					
00 (No Sub-Major Head)					
1756.77	2208.94	1899.97	2160.05	001 Direction and Administration	2320.75
0.00	0.00	113.23	117.41	103 Seeds	126.72
0.00	0.00	240.28	240.28	104 Agricultural Farms	276.69
13.95	0.00	99.86	115.33	105 Manures and Fertilisers	102.98
0.00	0.00	6.65	6.65	107 Plant Protection	10.46
11.57	6.48	105.52	113.80	108 Commercial Crops	117.30
19.14	8.09	123.99	133.50	109 Extension and Farmers Training	140.90
0.00	0.00	61.85	61.85	110 Crop Insurance	69.69
0.00	0.00	58.75	68.64	111 Agricultural Economics and Statistics	72.75
0.00	0.00	1235.85	1269.28	113 Agricultural Engineering	1356.46
2.06	13.78	385.55	404.22	119 Horticulture and Vegetable Crops	434.76
0.00	0.00	45.50	45.50	195 Assistance To Farming Cooperation	51.27
0.00	0.00	38.79	45.25	800 Other Expenditure	44.75
1803.49	2237.29	4415.80	4781.75	Total 00-(No Sub-Major Head)	5125.48
PART - III - DETAILS					

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]
				2401 Crop Husbandary - Horticulture	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				0172 Head Quarters Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	299.75			01 Pay	
		53.50	63.64	EE	164.48
0.00	0.00			02 Dearness Allowance	
		75.70	88.63	EE	8.22
0.00	0.00			05 Leave Travel Concession	
		1.50	1.76	EE	0.00
0.00	0.00			06 Medical Allowance	
		3.10	3.63	EE	1.64
0.00	0.00			07 House Rent Allowance	
		7.80	9.13	EE	4.11
0.00	0.00			08 Medical Reimbursement	
		3.00	3.39	EE	1.32
0.00	0.00			19 HII Allowance	
		2.65	3.10	EE	1.15
0.00	299.75	147.25	173.28	Total 01-Salaries	180.92
				02 Wages	
0.00	5.82			01 Wages to Casual Employees	
0.00	5.82	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	13.76			00 NULL	
		1.25	1.25	EE	0.00
0.00	13.76	1.25	1.25	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		1.50	1.50	EE	1.65
0.00	5.90			99 Others	
		0.60	0.60	EE	0.66
0.00	5.90	2.10	2.10	Total 04-Office Expenses	2.31
				06 Rents, Rates & Taxes / Royalty	
2.65	0.00			99 Others	
2.65	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
				08 Advertising, Sales and Publicity Expenses	
7.00	0.00			99 Others	
7.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	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]
117.41	0.00	43.00	43.00	13 Major Works 99 Others SOPD-G	79.99
117.41	0.00	43.00	43.00	Total 13-Major Works	79.99
0.00	0.00	84.00	84.00	14 Minor Works 00 NULL SOPD-G	0.00
0.00	0.00	84.00	84.00	Total 14-Minor Works	0.00
0.00	0.00	24.68	24.68	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment SOPD-G	60.98
0.00	0.00	24.68	24.68	Total 15-Machinery and Equipment / Tools & Plants	60.98
0.00	0.00	0.80	0.80	17 Maintenance 99 Others EE	0.88
0.00	0.00	55.00	55.00	SOPD-G	93.51
0.00	0.00	55.80	55.80	Total 17-Maintenance	94.39
0.00	39.69			19 Materials & Supplies 99 Others	
0.00	39.69	0.00	0.00	Total 19-Materials & Supplies	0.00
127.06	364.92	358.08	384.11	Total 000-(No Sub-Sub Head)	418.59
127.06	364.92	358.08	384.11	Total 0172-Head Quarters Establishment	418.59
0.00	1494.24	314.44	368.16	0240 Subordinate Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	929.12
0.00	0.00	444.93	520.94	02 Dearness Allowance EE	46.46
0.00	0.00	4.25	4.78	05 Leave Travel Concession EE	0.00
0.00	0.00	12.98	15.20	06 Medical Allowance EE	9.29
0.00	0.00	36.39	42.61	07 House Rent Allowance EE	23.23
0.00	0.00	11.00	12.78	08 Medical Reimbursement EE	7.43
0.00	0.00	13.88	16.25	19 Hill Allowance EE	6.50
0.00	1494.24	837.87	980.72	Total 01-Salaries	1022.03

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	25.89			02 Wages	
192.19	0.00			01 Wages to Casual Employees	
				99 Others	
192.19	25.89	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
8.53	82.20			00 NULL	
		2.50	2.50	EE	0.00
8.53	82.20	2.50	2.50	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		1.50	1.50	EE	1.65
116.00	0.00			99 Others	
116.00	0.00	1.50	1.50	Total 04-Office Expenses	1.65
				06 Rents, Rates & Taxes / Royalty	
0.00	41.25			01 Rents for Hired Building	
		0.50	0.50	EE	0.55
10.15	0.00			99 Others	
10.15	41.25	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.55
				08 Advertising, Sales and Publicity Expenses	
26.99	0.00			99 Others	
26.99	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
				11 Hospitality Expenses / Sumptuary Allowances etc	
14.37	10.00			99 Others	
14.37	10.00	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00
				13 Major Works	
179.60	0.00			99 Others	
179.60	0.00	0.00	0.00	Total 13-Major Works	0.00
				14 Minor Works	
205.89	0.00			00 NULL	
205.89	0.00	0.00	0.00	Total 14-Minor Works	0.00
				17 Maintenance	
19.15	0.00			99 Others	
		0.60	0.60	EE	0.66
19.15	0.00	0.60	0.60	Total 17-Maintenance	0.66
				19 Materials & Supplies	
776.78	176.10			99 Others	
		28.48	28.48	SOPD-G	32.09
776.78	176.10	28.48	28.48	Total 19-Materials & Supplies	32.09

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]
5.80	0.00			26 Other Charges	
				99 Others	
5.80	0.00	0.00	0.00	Total 26-Other Charges	0.00
				32 Grants-in-aid General (Non-Salary)	
72.90	0.00			99 Others	
72.90	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
1628.35	1829.68	871.45	1014.30	Total 000-(No Sub-Sub Head)	1056.98
1628.35	1829.68	871.45	1014.30	Total 0240-Subordinate Establishment	1056.98
				0252 Training & Visit Programme	
				000 (No Sub-Sub Head)	
0.00	14.27			01 Salaries	
		202.35	236.92	01 Pay	EE 630.24
0.00	0.00			02 Dearness Allowance	EE 31.52
		286.33	335.25	05 Leave Travel Concession	EE 0.00
0.00	0.00	3.39	3.87	06 Medical Allowance	EE 6.30
0.00	0.00	8.93	10.46	07 House Rent Allowance	EE 15.76
0.00	0.00	24.45	28.63	08 Medical Reimbursement	EE 0.78
0.00	0.00	1.00	1.17	19 Hill Allowance	EE 8.67
		7.89	9.24		
0.00	14.27	534.34	625.54	Total 01-Salaries	693.27
				02 Wages	
0.00	0.07			01 Wages to Casual Employees	
0.00	0.07	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	EE 0.00
		0.90	0.90		
0.00	0.00	0.90	0.90	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	EE 1.10
		1.00	1.00		
0.00	0.00	1.00	1.00	Total 04-Office Expenses	1.10
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	EE 0.77
		0.70	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	0.00	0.70	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.77
1.36	0.00	24.00	24.00	07 Publication 99 Others SOPD-G	27.04
1.36	0.00	24.00	24.00	Total 07-Publication	27.04
0.00	0.00	12.00	12.00	08 Advertising, Sales and Publicity Expenses 99 Others SOPD-G	13.52
0.00	0.00	12.00	12.00	Total 08-Advertising, Sales and Publicity Expenses	13.52
0.00	0.00	24.00	24.00	13 Major Works 99 Others SOPD-G	27.04
0.00	0.00	24.00	24.00	Total 13-Major Works	27.04
0.00	0.00	24.00	24.00	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment SOPD-G	27.04
0.00	0.00	24.00	24.00	Total 15-Machinery and Equipment / Tools & Plants	27.04
0.00	0.00	0.60	0.60	17 Maintenance 99 Others EE	0.66
0.00	0.00	24.30	24.30	SOPD-G	27.04
0.00	0.00	24.90	24.90	Total 17-Maintenance	27.70
0.00	0.00	24.00	24.00	19 Materials & Supplies 99 Others SOPD-G	27.04
0.00	0.00	24.00	24.00	Total 19-Materials & Supplies	27.04
0.00	0.00	0.60	0.60	26 Other Charges 99 Others EE	0.66
0.00	0.00	0.60	0.60	Total 26-Other Charges	0.66
1.36	14.34	670.44	761.64	Total 000-(No Sub-Sub Head)	845.18
1.36	14.34	670.44	761.64	Total 0252-Training & Visit Programme	845.18
1756.77	2208.94	1899.97	2160.05	Total 001-Direction and Administration	2320.75
				103 Seeds 0234 Seed Farm & Nurseries 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]
				01 Salaries	
0.00	0.00			01 Pay	
		8.49	9.94	EE	25.76
0.00	0.00			02 Dearness Allowance	
		12.01	14.06	EE	1.29
0.00	0.00			05 Leave Travel Concession	
		1.15	1.35	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.50	0.59	EE	0.26
0.00	0.00			07 House Rent Allowance	
		1.00	1.17	EE	0.64
0.00	0.00			08 Medical Reimbursement	
		1.30	1.42	EE	0.21
0.00	0.00			19 Hill Allowance	
		0.59	0.69	EE	0.18
0.00	0.00	25.04	29.22	Total 01-Salaries	28.34
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.60	0.60	EE	0.00
0.00	0.00	0.60	0.60	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.40	0.40	EE	0.44
0.00	0.00	0.40	0.40	Total 04-Office Expenses	0.44
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.10	0.10	EE	0.11
0.00	0.00	0.10	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.11
				13 Major Works	
0.00	0.00			99 Others	
		26.59	26.59	SOPD-G	29.96
0.00	0.00	26.59	26.59	Total 13-Major Works	29.96
				16 Purchase of Motor Vehicles	
0.00	0.00			00 NULL	
		0.25	0.25	EE	0.00
0.00	0.00	0.25	0.25	Total 16-Purchase of Motor Vehicles	0.00
				17 Maintenance	
0.00	0.00			99 Others	
		0.25	0.25	EE	0.27
		36.00	36.00	SOPD-G	40.56
0.00	0.00	36.25	36.25	Total 17-Maintenance	40.83
				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	24.00	24.00	99 Others ~ SOPD-G	27.04
0.00	0.00	24.00	24.00	Total 19-Materials & Supplies	27.04
0.00	0.00	113.23	117.41	Total 000-(No Sub-Sub Head)	126.72
0.00	0.00	113.23	117.41	Total 0234-Seed Farm & Nurseries	126.72
0.00	0.00	113.23	117.41	Total 103-Seeds	126.72
				104 Agricultural Farms 0284 Agriculture Farming Corporation 000 (No Sub-Sub Head) 13 Major Works 99 Others	
0.00	0.00	42.96	42.96	SOPD-G	51.38
0.00	0.00	42.96	42.96	Total 13-Major Works	51.38
0.00	0.00	42.96	42.96	Total 000-(No Sub-Sub Head)	51.38
0.00	0.00	42.96	42.96	Total 0284-Agriculture Farming Corporation	51.38
				1041 LSM Firm Kherony 000 (No Sub-Sub Head) 26 Other Charges 99 Others	
0.00	0.00	197.32	197.32	SOPD-G	225.31
0.00	0.00	197.32	197.32	Total 26-Other Charges	225.31
0.00	0.00	197.32	197.32	Total 000-(No Sub-Sub Head)	225.31
0.00	0.00	197.32	197.32	Total 1041-LSM Firm Kherony	225.31
0.00	0.00	240.28	240.28	Total 104-Agricultural Farms	276.69
				105 Manures and Fertilisers 1043 Soil testing laboratories 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
13.95	0.00	32.91	38.53	EE	92.52
0.00	0.00	46.57	54.53	EE	4.63
0.00	0.00	5.00	5.85	EE	0.00
0.00	0.00	2.20	2.58	EE	0.92
0.00	0.00	1.30	1.52	EE	1.43
0.00	0.00	1.00	1.17	EE	0.74
0.00	0.00	1.52	1.78	EE	1.53

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]
13.95	0.00	90.50	105.96	Total 01-Salaries	101.77
0.00	0.00	0.35	0.35	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.35	0.35	Total 03-Travel Expenses	0.00
0.00	0.00	0.30	0.30	04 Office Expenses 03 Electricity and Water Charge EE	0.33
0.00	0.00	0.30	0.30	Total 04-Office Expenses	0.33
0.00	0.00	0.40	0.40	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.44
0.00	0.00	0.40	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.44
0.00	0.00	0.20	0.20	07 Publication 99 Others EE	0.22
0.00	0.00	0.20	0.20	Total 07-Publication	0.22
0.00	0.00	7.92	7.92	14 Minor Works 00 NULL SOPD-G	0.00
0.00	0.00	7.92	7.92	Total 14-Minor Works	0.00
0.00	0.00	0.20	0.20	17 Maintenance 99 Others EE	0.22
0.00	0.00	0.20	0.20	Total 17-Maintenance	0.22
13.95	0.00	99.86	115.33	Total 000-(No Sub-Sub Head)	102.98
13.95	0.00	99.86	115.33	Total 1043-Soil testing laboratories	102.98
13.95	0.00	99.86	115.33	Total 105-Manures and Fertilisers	102.98
0.00	0.00	6.65	6.65	107 Plant Protection 0208 Plant Protection Campaign 000 (No Sub-Sub Head) 15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment SOPD-G	10.46
0.00	0.00	6.65	6.65	Total 15-Machinery and Equipment / Tools & Plants	10.46
0.00	0.00	6.65	6.65	Total 000-(No Sub-Sub Head)	10.46
0.00	0.00	6.65	6.65	Total 0208-Plant Protection Campaign	10.46
0.00	0.00	6.65	6.65	Total 107-Plant Protection	10.46
				108 Commercial Crops 0209 Potato Development	

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	6.48			01 Salaries	
		3.09	3.62	01 Pay	3.68
				EE	
0.00	0.00	4.37	5.12	02 Dearness Allowance	0.18
				EE	
0.00	0.00	0.06	0.07	05 Leave Travel Concession	0.00
				EE	
0.00	0.00	0.72	0.84	06 Medical Allowance	0.04
				EE	
0.00	0.00	0.12	0.14	08 Medical Reimbursement	0.09
				EE	
0.00	0.00	0.58	0.68	19 Hill Allowance	0.03
				EE	
0.00	6.48	8.94	10.47	Total 01-Salaries	4.02
				03 Travel Expenses	
0.00	0.00	0.15	0.15	00 NULL	0.00
				EE	
0.00	0.00	0.15	0.15	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.15	0.15	99 Others	0.17
				EE	
0.00	0.00	0.15	0.15	Total 04-Office Expenses	0.17
				11 Hospitality Expenses / Sumptuary Allowances etc	
0.00	0.00	0.15	0.15	99 Others	0.17
				EE	
0.00	0.00	0.15	0.15	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.17
				17 Maintenance	
0.00	0.00	0.15	0.15	99 Others	0.17
				EE	
0.00	0.00	0.15	0.15	Total 17-Maintenance	0.17
0.00	6.48	9.54	11.07	Total 000-(No Sub-Sub Head)	4.52
0.00	6.48	9.54	11.07	Total 0209-Potato Development	4.52
				0206 Development of Cotton	
				000 (No Sub-Sub Head)	
2.54	0.00	15.21	17.81	01 Salaries	47.28
				01 Pay	
				EE	
0.00	0.00	21.52	25.20	02 Dearness Allowance	2.36
				EE	
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	1.08	1.26	07 House Rent Allowance <i>EE</i>	0.49
0.00	0.00	0.84	0.98	19 Hill Allowance <i>EE</i>	0.92
		0.87	1.02	<i>EE</i>	0.95
2.54	0.00	39.52	46.27	Total 01-Salaries	52.00
0.00	0.00			02 Wages 99 Others	
		0.10	0.10	<i>EE</i>	0.11
0.00	0.00	0.10	0.10	Total 02-Wages	0.11
0.00	0.00			03 Travel Expenses 00 NULL	
		1.00	1.00	<i>EE</i>	0.00
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge	
		0.30	0.30	<i>EE</i>	0.33
0.00	0.00	0.30	0.30	Total 04-Office Expenses	0.33
0.00	0.00			08 Advertising, Sales and Publicity Expenses 99 Others	
		12.00	12.00	<i>SOPD-G</i>	15.21
0.00	0.00	12.00	12.00	Total 08-Advertising, Sales and Publicity Expenses	15.21
0.00	0.00			11 Hospitality Expenses / Sumptuary Allowances etc 99 Others	
		0.15	0.15	<i>EE</i>	0.17
0.00	0.00	0.15	0.15	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.17
0.00	0.00			14 Minor Works 00 NULL	
		6.00	6.00	<i>SOPD-G</i>	0.00
0.00	0.00	6.00	6.00	Total 14-Minor Works	0.00
0.00	0.00			15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment	
		12.91	12.91	<i>SOPD-G</i>	16.24
0.00	0.00	12.91	12.91	Total 15-Machinery and Equipment / Tools & Plants	16.24
0.00	0.00			17 Maintenance 99 Others	
		12.00	12.00	<i>SOPD-G</i>	15.21

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	12.00	12.00	Total 17-Maintenance	15.21
9.03	0.00	12.00	12.00	19 Materials & Supplies 99 Others SOPD-G	13.52
9.03	0.00	12.00	12.00	Total 19-Materials & Supplies	13.52
11.57	0.00	95.98	102.73	Total 000-(No Sub-Sub Head)	112.78
11.57	0.00	95.98	102.73	Total 0296-Development of Cotton	112.78
11.57	6.48	105.52	113.80	Total 108-Commercial Crops	117.30
				109 Extension and Farmers Training	
				0042 Agricultural Information	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	8.09	18.50	21.66	01 Pay EE	55.12
0.00	0.00	26.18	30.65	02 Dearness Allowance EE	2.76
0.00	0.00	1.20	1.31	05 Leave Travel Concession EE	0.00
0.00	0.00	0.87	1.02	06 Medical Allowance EE	0.55
0.00	0.00	1.60	1.87	07 House Rent Allowance EE	1.38
0.00	0.00	1.00	1.17	08 Medical Reimbursement EE	0.44
0.00	0.00	0.73	0.85	19 Hill Allowance EE	0.38
0.00	8.09	50.08	58.53	Total 01-Salaries	60.63
				03 Travel Expenses	
0.00	0.00	0.56	0.56	00 NULL EE	0.00
0.00	0.00	0.56	0.56	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.18	0.18	99 Others EE	0.19
0.00	0.00	0.18	0.18	Total 04-Office Expenses	0.19
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.17	0.17	01 Rents for Hired Building EE	0.18
0.00	0.00	0.17	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.18
				07 Publication	
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	0.11
		18.00	18.00	SOPD-G	20.28
0.00	0.00	18.10	18.10	Total 07-Publication	20.39
0.00	0.00			19 Materials & Supplies	
				99 Others	
		8.09	8.09	SOPD-G	9.12
0.00	0.00	8.09	8.09	Total 19-Materials & Supplies	9.12
				26 Other Charges	
				99 Others	
19.14	0.00	0.00	0.00	Total 26-Other Charges	0.00
19.14	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	90.51
19.14	8.09	77.18	85.63	Total 0042-Agricultural Information	90.51
				1077 Farmers institutes & EMTC	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		2.12	2.48	EE	4.52
0.00	0.00			02 Dearness Allowance	
		3.00	3.51	EE	0.23
0.00	0.00			05 Leave Travel Concession	
		0.30	0.35	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.14	0.16	EE	0.04
0.00	0.00			07 House Rent Allowance	
		0.60	0.70	EE	0.11
0.00	0.00			19 Hill Allowance	
		0.13	0.15	EE	0.03
0.00	0.00	6.29	7.35	Total 01-Salaries	4.93
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.15	0.15	EE	0.00
0.00	0.00	0.15	0.15	Total 03-Travel Expenses	0.00
				04 Office Expenses	
				99 Others	
		0.50	0.50	EE	0.55
0.00	0.00	0.50	0.50	Total 04-Office Expenses	0.55
				06 Rents, Rates & Taxes / Royalty	
				01 Rents for Hired Building	
		0.15	0.15	EE	0.17
0.00	0.00	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.17
				10 Scholarship and Stipend	
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]
		0.20	0.20	EE	0.22
0.00	0.00	0.20	0.20	Total 10-Scholarship and Stipend	0.22
				11 Hospitality Expenses / Sumptuary Allowances etc	
0.00	0.00	0.08	0.08	99 Others EE	0.09
0.00	0.00	0.08	0.08	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.09
				17 Maintenance	
0.00	0.00	0.20	0.20	99 Others EE	0.22
0.00	0.00	0.20	0.20	Total 17-Maintenance	0.22
				19 Materials & Supplies	
0.00	0.00	0.12	0.12	99 Others EE	0.13
0.00	0.00	0.12	0.12	Total 19-Materials & Supplies	0.13
				26 Other Charges	
0.00	0.00	0.04	0.04	99 Others EE	0.04
		39.08	39.08	SOPD-G	44.04
0.00	0.00	39.12	39.12	Total 26-Other Charges	44.08
0.00	0.00	46.81	47.87	Total 000-(No Sub-Sub Head)	50.39
0.00	0.00	46.81	47.87	Total 1077-Farmers institutes & EMTC	50.39
19.14	8.09	123.99	133.50	Total 109-Extension and Farmers Training	140.90
				110 Crop Insurance	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				32 Grants-in-aid General (Non-Salary)	
0.00	0.00	61.85	61.85	99 Others SOPD-G	69.69
0.00	0.00	61.85	61.85	Total 32-Grants-in-aid General (Non-Salary)	69.69
0.00	0.00	61.85	61.85	Total 000-(No Sub-Sub Head)	69.69
0.00	0.00	61.85	61.85	Total 0000-(No Sub Head)	69.69
0.00	0.00	61.85	61.85	Total 110-Crop Insurance	69.69
				111 Agricultural Economics and Statistics	
				0293 Sample Survey & Evaluation	
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	
0.00	0.00	22.76	26.65	EE	65.44

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			02 Dearness Allowance	
		29.59	34.65	EE	3.27
0.00	0.00			05 Leave Travel Concession	
		0.50	0.59	EE	0.00
0.00	0.00			06 Medical Allowance	
		1.10	1.29	EE	0.66
0.00	0.00			07 House_Rent Allowance	
		3.05	3.57	EE	1.73
0.00	0.00			19 Hill Allowance	
		0.81	0.95	EE	0.89
0.00	0.00	57.81	67.70	Total 01-Salaries	71.99
				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			99 Others	
		0.30	0.30	EE	0.33
0.00	0.00	0.30	0.30	Total 04-Office Expenses	0.33
				06 Rents, Rates & Taxes/ Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.19	0.19	EE	0.21
0.00	0.00	0.19	0.19	Total 06-Rents, Rates & Taxes / Royalty	0.21
				07 Publication	
0.00	0.00			99 Others	
		0.20	0.20	EE	0.22
0.00	0.00	0.20	0.20	Total 07-Publication	0.22
0.00	0.00	58.75	68.64	Total 000-(No Sub-Sub Head)	72.75
0.00	0.00	58.75	68.64	Total 0293-Sample Survey & Evaluation	72.75
0.00	0.00	58.75	68.64	Total 111-Agricultural Economics and Statistics	72.75
				113 Agricultural Engineering	
				0044 Agriculture Implements	
				000 (No Sub-Sub Head)	
				26 Other Charges	
0.00	0.00			99 Others	
		120.00	120.00	SOPD-G	135.22
0.00	0.00	120.00	120.00	Total 26-Other Charges	135.22
0.00	0.00	120.00	120.00	Total 000-(No Sub-Sub Head)	135.22
0.00	0.00	120.00	120.00	Total 0044-Agriculture Implements	135.22
				1092 Agricultural Engineering Schemes	

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	0.00			01 Salaries	
		72.75	85.18	01 Pay	195.48
				EE	
0.00	0.00			02 Dearness Allowance	
		102.94	120.53		9.77
				EE	
0.00	0.00			06 Medical Allowance	
		4.32	5.06		1.96
				EE	
0.00	0.00			07 House Rent Allowance	
		9.38	10.98		4.89
				EE	
0.00	0.00			08 Medical Reimbursement	
		4.00	4.48		1.56
				EE	
0.00	0.00			19 Hill Allowance	
		3.45	4.04		1.37
				EE	
0.00	0.00	196.84	230.27	Total 01-Salaries	215.03
				02 Wages	
0.00	0.00			99 Others	
		0.10	0.10		0.11
				EE	
0.00	0.00	0.10	0.10	Total 02-Wages	0.11
				03 Travel Expenses	
0.00	0.00			00 NULL	
		2.00	2.00		0.00
				EE	
0.00	0.00	2.00	2.00	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			05 Stationery and Printing of Forms	
		0.50	0.50		0.55
				EE	
0.00	0.00			09 Petrol, Oil and Lubricants (POL)	
		0.50	0.50		0.55
				EE	
0.00	0.00	1.00	1.00	Total 04-Office Expenses	1.10
				07 Publication	
0.00	0.00			99 Others	
		0.01	0.01		0.01
				EE	
0.00	0.00	0.01	0.01	Total 07-Publication	0.01
				08 Advertising, Sales and Publicity Expenses	
0.00	0.00			99 Others	
		0.01	0.01		0.01
				EE	
0.00	0.00	0.01	0.01	Total 08-Advertising, Sales and Publicity Expenses	0.01
				26 Other Charges	
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]
		915.89	915.89	SOPD-G	1004.98
0.00	0.00	915.89	915.89	Total 26-Other Charges	1004.98
0.00	0.00	1115.85	1149.28	Total 000-(No Sub-Sub Head)	1221.24
0.00	0.00	1115.85	1149.28	Total 1092-Agricultural Engineering Schemes	1221.24
0.00	0.00	1235.85	1269.28	Total 113-Agricultural Engineering	1356.46
				119 Horticulture and Vegetable Crops	
				0131 Development of Banana Progeny Orchard	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00	23.15	27.10	01 Pay EE	72.76
0.00	0.00	32.76	38.36	02 Dearness Allowance EE	3.64
0.00	0.00	1.73	2.03	06 Medical Allowance EE	0.73
0.00	0.00	3.40	3.98	07 House Rent Allowance EE	1.82
0.00	0.00	3.00	3.41	08 Medical Reimbursement EE	1.09
0.00	0.00	64.04	74.88	Total 01-Salaries	80.04
				03 Travel Expenses	
0.00	0.00	0.30	0.30	00 NULL EE	0.00
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.10	0.10	01 Postage Stamp EE	0.11
0.00	0.00	0.50	0.50	03 Electricity and Water Charge EE	0.55
0.00	0.00	0.20	0.20	05 Stationery and Printing of Forms EE	0.22
0.00	0.00	0.10	0.10	11 Refreshment Expenses EE	0.11
0.00	0.00	0.35	0.35	99 Others EE	0.38
0.00	0.00	1.25	1.25	Total 04-Office Expenses	1.37
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			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]
		0.20	0.20	EE	0.22
0.00	0.00	0.20	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.22
0.00	0.00			26 Other Charges 99 Others	
		0.20	0.20	EE	0.22
0.00	0.00	0.20	0.20	Total 26-Other Charges	0.22
0.00	0.00	65.99	76.83	Total 000-(No Sub-Sub Head)	81.85
0.00	0.00	65.99	76.83	Total 0131-Development of Banana Progeny Orchard	81.85
				1105 Community Canning and Training in Fruit Preservation	
				000 (No Sub-Sub Head)	
				01 Salaries	
1.85	0.00			01 Pay	
		14.34	16.79	EE	34.92
0.00	0.00			02 Dearness Allowance	
		20.29	23.76	EE	1.75
0.00	0.00			05 Leave Travel Concession	
		0.95	1.11	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.67	0.78	EE	0.35
0.00	0.00			07 House Rent Allowance	
		1.80	2.11	EE	0.87
0.00	0.00			08 Medical Reimbursement	
		0.67	0.78	EE	0.28
0.00	0.00			19 Hill Allowance	
		1.26	1.48	EE	0.24
1.85	0.00	39.98	46.81	Total 01-Salaries	38.41
				02 Wages	
0.21	0.00			99 Others	
0.21	0.00	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.90	0.90	EE	0.00
0.00	0.00	0.90	0.90	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.50	0.50	EE	0.55
0.00	0.00			99 Others	
		0.10	0.10	EE	0.11
0.00	0.00	0.60	0.60	Total 04-Office Expenses	0.66
				06 Rents, Rates & Taxes / Royalty	

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	01 Rents for Hired Building <i>EE</i>	0.17
0.00	0.00	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.17
0.00	0.00	0.10	0.10	07 Publication 99 Others <i>EE</i>	0.11
0.00	0.00	0.10	0.10	Total 07-Publication	0.11
0.00	0.00	0.50	0.50	08 Advertising, Sales and Publicity Expenses 99 Others <i>EE</i>	0.55
		12.00	12.00	<i>SOPD-G</i>	13.52
0.00	0.00	12.50	12.50	Total 08-Advertising, Sales and Publicity Expenses	14.07
0.00	0.00	0.12	0.12	11 Hospitality Expenses / Sumptuary Allowances etc 99 Others <i>EE</i>	0.13
0.00	0.00	0.12	0.12	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.13
0.00	0.00	12.00	12.00	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment <i>SOPD-G</i>	13.52
0.00	0.00	12.00	12.00	Total 15-Machinery and Equipment / Tools & Plants	13.52
0.00	0.00	222.85	222.85	19 Materials & Supplies 99 Others <i>SOPD-G</i>	251.11
0.00	0.00	222.85	222.85	Total 19-Materials & Supplies	251.11
0.00	0.00	0.25	0.25	26 Other Charges 99 Others <i>EE</i>	0.27
0.00	0.00	0.25	0.25	Total 26-Other Charges	0.27
0.00	0.00	24.00	24.00	32 Grants-in-aid General (Non-Salary) 99 Others <i>SOPD-G</i>	27.04
0.00	0.00	24.00	24.00	Total 32-Grants-in-aid General (Non-Salary)	27.04
2.06	0.00	313.45	320.28	Total 000-(No Sub-Sub Head)	345.49

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]
2.06	0.00	313.45	320.28	Total 1105-Community Canning and Training in Fruit Preservation	345.49
				1127 Integrated Horticulture Development	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	13.78			01 Pay	
		2.24	2.62	02 Dearness Allowance	EE 6.60
0.00	0.00			02 Dearness Allowance	
		3.17	3.71	05 Leave Travel Concession	EE 0.33
0.00	0.00			05 Leave Travel Concession	
		0.10	0.12	06 Medical Allowance	EE 0.00
0.00	0.00			06 Medical Allowance	
		0.20	0.23	07 House Rent Allowance	EE 0.18
0.00	0.00			07 House Rent Allowance	
		0.10	0.12	19 Hill Allowance	EE 0.11
0.00	0.00			19 Hill Allowance	
		0.07	0.08		EE 0.04
0.00	13.78	5.88	6.88	Total 01-Salaries	7.26
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.08	0.08		EE 0.00
0.00	0.00	0.08	0.08	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			99 Others	
		0.10	0.10		EE 0.11
0.00	0.00	0.10	0.10	Total 04-Office Expenses	0.11
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			99 Others	
		0.05	0.05		EE 0.06
0.00	0.00	0.05	0.05	Total 06-Rents, Rates & Taxes / Royalty	0.06
0.00	13.78	6.11	7.11	Total 000-(No Sub-Sub Head)	7.42
0.00	13.78	6.11	7.11	Total 1127-Integrated Horticulture Development	7.42
2.06	13.78	385.55	404.22	Total 119-Horticulture and Vegetable Crops	434.76
				195 Assistance To Farming Cooperation	
				0129 Working Capital Grants to Farming Crop	
				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	45.50	45.50	32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	51.27
0.00	0.00	45.50	45.50	Total 32-Grants-in-aid General (Non-Salary)	51.27
0.00	0.00	45.50	45.50	Total 000-(No Sub-Sub Head)	51.27
0.00	0.00	45.50	45.50	Total 0129-Working Capital Grants to Farming Crop	51.27
0.00	0.00	45.50	45.50	Total 195-Assistance To Farming Cooperation	51.27
0.00	0.00	14.13	16.54	800 Other Expenditure 0171 H.Y.V Programmes (including IAA) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	39.88
0.00	0.00	20.29	23.76	02 Dearness Allowance EE	1.99
0.00	0.00	0.15	0.18	05 Leave Travel Concession EE	0.00
0.00	0.00	0.64	0.75	06 Medical Allowance EE	0.40
0.00	0.00	2.09	2.45	07 House Rent Allowance EE	1.32
0.00	0.00	0.44	0.52	19 Hill Allowance EE	0.28
0.00	0.00	37.74	44.20	Total 01-Salaries	43.87
0.00	0.00	0.25	0.25	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.25	0.25	Total 03-Travel Expenses	0.00
0.00	0.00	0.10	0.10	04 Office Expenses 99 Others EE	0.11
0.00	0.00	0.10	0.10	Total 04-Office Expenses	0.11
0.00	0.00	0.15	0.15	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.17
0.00	0.00	0.15	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.17
				17 Maintenance	

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	0.30	0.30	99 Others <i>EE</i>	0.33
0.00	0.00	0.30	0.30	Total 17-Maintenance	0.33
0.00	0.00	0.25	0.25	26 Other Charges 99 Others <i>EE</i>	0.27
0.00	0.00	0.25	0.25	Total 26-Other Charges	0.27
0.00	0.00	38.79	45.25	Total 000-(No Sub-Sub Head)	44.75
0.00	0.00	38.79	45.25	Total 0171-H.Y.V Programmes (including IAA)	44.75
0.00	0.00	38.79	45.25	Total 800-Other Expenditure	44.75
1803.49	2237.29	4415.80	4781.75	Grand Total	5125.48
<u>PART - I - DETAILS</u>					
Revenue Account					
C. Economic Services					
(a) Agriculture and Allied Activities					
863.04	940.56	1938.56	2272.79	2402 Soil and Water Conservation	2175.58
863.04	940.56	1938.56	2272.79	Total-2402 Soil and Water Conservation	2175.58
<u>PART - II - DETAILS</u>					
2402 Soil and Water Conservation					
00 (No Sub-Major Head)					
123.83	809.03	1682.05	2016.28	001 Direction and Administration	1867.73
0.00	0.00	23.42	23.42	101 Soil Survey and Testing	25.14
650.95	86.21	140.43	140.43	102 Soil Conservation	250.18
88.26	45.32	92.66	92.66	103 Land Reclamation and Development	32.53
863.04	940.56	1938.56	2272.79	Total 00-(No Sub-Major Head)	2175.58
<u>PART - III - DETAILS</u>					
2402 Soil and Water Conservation					
00 (No Sub-Major Head)					
001 Direction and Administration					
0172 Head Quarters Establishment					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	234.99	19.85	26.83	01 Pay <i>EE</i>	54.84
0.00	0.00	28.09	37.96	02 Dearness Allowance <i>EE</i>	2.74
0.00	0.00	0.92	1.24	06 Medical Allowance <i>EE</i>	0.55
0.00	0.00	1.58	2.71	07 House Rent Allowance <i>EE</i>	1.37

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	1.35	1.35	19 Hill Allowance EE	0.76
0.00	234.99	51.79	70.09	Total 01-Salaries	60.26
0.00	21.21	2.70	2.70	02 Wages 02 Wages to Muster Roll Employees EE	4.49
0.00	21.21	2.70	2.70	Total 02-Wages	4.49
0.00	0.00	0.20	0.20	04 Office Expenses 01 Postage Stamp EE	0.22
0.00	0.00	0.60	0.60	02 Telephone Charge EE	0.66
0.00	0.00	0.50	0.50	04 Office Equipments including Computers & Accessories EE	0.55
0.00	0.00	0.50	0.50	05 Stationery and Printing of Forms EE	0.55
0.00	0.00	0.70	0.70	09 Petrol, Oil and Lubricants (POL) EE	0.77
0.00	0.00	0.30	0.30	11 Refreshment Expenses EE	0.33
0.65	0.00	0.50	0.50	99 Others EE	0.55
0.65	0.00	3.30	3.30	Total 04-Office Expenses	3.63
0.26	0.00	0.25	0.25	05 Payment for Professional and Special Services 01 Remuneration for Professional Services 03 Consultancy Fees EE	0.27
0.26	0.00	0.25	0.25	Total 05-Payment for Professional and Special Services	0.27
0.00	0.00	0.50	0.50	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.55
1.00	0.00	0.50	0.50	02 Rates & Taxes	
1.00	0.00	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.55

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	
1.62	0.00	0.50	0.50	01 Commission to Agents EE	0.55
1.62	0.00	0.50	0.50	99 Others	
				Total 08-Advertising, Sales and Publicity Expenses	0.55
0.75	0.00			10 Scholarship and Stipend	
0.75	0.00	0.00	0.00	01 Scholarship	
				Total 10-Scholarship and Stipend	0.00
3.00	0.00			15 Machinery and Equipment / Tools & Plants	
3.00	0.00	0.00	0.00	01 Machinery and Equipment	
				Total 15-Machinery and Equipment / Tools & Plants	0.00
0.92	0.00			16 Purchase of Motor Vehicles	
		1.20	1.20	00 NULL EE	0.00
0.92	0.00	1.20	1.20	Total 16-Purchase of Motor Vehicles	0.00
2.70	0.00			26 Other Charges	
		179.62	179.62	99 Others SOPD-G	186.95
2.70	0.00	179.62	179.62	Total 26-Other Charges	186.95
10.90	256.20	239.86	258.16	Total 000-(No Sub-Sub Head)	256.70
10.90	256.20	239.86	258.16	Total 0172-Head Quarters Establishment	256.70
				0240 Subordinate Establishment	
0.00	504.15			000 (No Sub-Sub Head)	
		305.38	412.69	01 Salaries	
				01 Pay EE	938.00
0.00	0.00	432.11	619.53	02 Dearness Allowance EE	46.90
0.00	0.00	9.00	12.06	05 Leave Travel Concession EE	0.00
0.00	0.00	19.58	26.46	06 Medical Allowance EE	9.38
0.00	0.00	24.05	32.50	07 House Rent Allowance EE	23.45
0.00	0.00	8.00	10.81	08 Medical Reimbursement EE	7.50
0.00	0.00	0.01	0.01	12 Arrear Salary/DA EE	0.00
0.00	0.00			17 Grade 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]
		74.03	74.03	EE	0.00
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		9.00	9.00	EE	0.00
0.00	0.00			19 Hill Allowance	
		15.67	15.67	EE	6.57
0.00	0.00			46 Training Allowance	
		2.50	2.50	EE	0.00
0.00	504.15	899.33	1215.26	Total 01-Salaries	1031.80
				02 Wages	
0.00	29.34			01 Wages to Casual Employees	
		18.50	18.50	EE	22.18
0.00	0.00			02 Wages to Muster Roll Employees	
		19.87	19.87	EE	41.18
0.00	29.34	38.37	38.37	Total 02-Wages	63.36
				04 Office Expenses	
0.00	3.54			01 Postage Stamp	
		0.20	0.20	EE	0.22
0.00	0.00			02 Telephone Charge	
		0.35	0.35	EE	0.37
0.00	0.00			03 Electricity and Water Charge	
		3.00	3.00	EE	3.30
0.00	0.00			05 Stationery and Printing of Forms	
		3.00	3.00	EE	3.30
0.00	0.00			06 Furniture	
		3.00	3.00	EE	3.30
0.00	0.00			08 Maintenance of Vehicles	
		5.00	5.00	EE	5.50
0.00	0.00			09 Petrol, Oil and Lubricants (POL)	
		1.25	1.25	EE	1.38
0.00	0.00			11 Refreshment Expenses	
		1.50	1.50	EE	1.65
12.11	0.00			99 Others	
		4.00	4.00	EE	4.40
12.11	3.54	21.30	21.30	Total 04-Office Expenses	23.41
				05 Payment for Professional and Special Services	
0.64	0.00			01 Remuneration for Professional Services	
0.64	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
				06 Rents, Rates & Taxes / Royalty	

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	2.50			01 Rents for Hired Building	
7.70	0.00			99 Others	
7.70	2.50	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
				08 Advertising, Sales and Publicity Expenses	
10.01	4.16			00 NULL	
0.00	0.00			99 Others	
		0.10	0.10	EE	0.11
10.01	4.16	0.10	0.10	Total 08-Advertising, Sales and Publicity Expenses	0.11
				10 Scholarship and Stipend	
2.17	0.40			99 Others	
		1.12	1.12	EE	1.23
2.17	0.40	1.12	1.12	Total 10-Scholarship and Stipend	1.23
				15 Machinery and Equipment / Tools & Plants	
2.89	0.24			99 Others	
		0.60	0.60	EE	0.66
2.89	0.24	0.60	0.60	Total 15-Machinery and Equipment / Tools & Plants	0.66
				16 Purchase of Motor Vehicles	
18.36	0.50			00 NULL	
18.36	0.50	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
				17 Maintenance	
0.00	5.00			99 Others	
		15.00	15.00	EE	16.50
0.00	5.00	15.00	15.00	Total 17-Maintenance	16.50
				26 Other Charges	
59.05	3.00			99 Others	
		2.50	2.50	EE	2.75
		463.87	463.87	SOPD-G	471.20
59.05	3.00	466.37	466.37	Total 26-Other Charges	473.95
112.93	552.83	1442.19	1758.12	Total 000-(No Sub-Sub Head)	1611.03
112.93	552.83	1442.19	1758.12	Total 0240-Subordinate Establishment	1611.03
123.83	809.03	1682.05	2016.28	Total 001-Direction and Administration	1867.73
				101 Soil Survey and Testing	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				26 Other Charges	
0.00	0.00			99 Others	
		23.42	23.42	SOPD-G	25.14

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	23.42	23.42	Total 26-Other Charges	25.14
0.00	0.00	23.42	23.42	Total 000-(No Sub-Sub Head)	25.14
0.00	0.00	23.42	23.42	Total 0000-(No Sub Head)	25.14
0.00	0.00	23.42	23.42	Total 101-Soil Survey and Testing	25.14
				102 Soil Conservation	
				0122 Common & Other Schemes	
				601 Cash Crop Development	
				14 Minor Works	
230.00	0.00			99 Other	
230.00	0.00	0.00	0.00	Total 14-Minor Works	0.00
				26 Other Charges	
0.00	27.68			00 NULL	
0.00	0.00			99 Others	
		140.43	140.43	SOPD-G	250.18
0.00	27.68	140.43	140.43	Total 26-Other Charges	250.18
230.00	27.68	140.43	140.43	Total 601-Cash Crop Development	250.18
				602 Nature Conservation	
				14 Minor Works	
0.00	7.00			99 Other	
0.00	7.00	0.00	0.00	Total 14-Minor Works	0.00
				17 Maintenance	
45.64	0.00			99 Others	
45.64	0.00	0.00	0.00	Total 17-Maintenance	0.00
45.64	7.00	0.00	0.00	Total 602-Nature Conservation	0.00
				603 Building and Approach Road	
				14 Minor Works	
0.00	29.53			99 Other	
0.00	29.53	0.00	0.00	Total 14-Minor Works	0.00
				17 Maintenance	
170.00	0.00			99 Others	
170.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
170.00	29.53	0.00	0.00	Total 603-Building and Approach Road	0.00
445.64	64.21	140.43	140.43	Total 0122-Common & Other Schemes	250.18
				1136 Bamboo Plantation/Regeneration	
				000 (No Sub-Sub Head)	
				14 Minor Works	
86.02	0.00			00 NULL	
86.02	0.00	0.00	0.00	Total 14-Minor Works	0.00
				17 Maintenance	
15.63	3.00			99 Others	
15.63	3.00	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]
101.65	3.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
101.65	3.00	0.00	0.00	Total 1136-Bamboo Plantation/Regeneration	0.00
				1141 Protection and Afforestation 000 (No Sub-Sub Head) 17 Maintenance 99 Others	
0.38	0.00				
0.38	0.00	0.00	0.00	Total 17-Maintenance	0.00
0.38	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.38	0.00	0.00	0.00	Total 1141-Protection and Afforestation	0.00
				1144 Terracing with Water Distribution 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	
23.10	0.00				
23.10	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
				17 Maintenance 99 Others	
80.18	19.00				
80.18	19.00	0.00	0.00	Total 17-Maintenance	0.00
103.28	19.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
103.28	19.00	0.00	0.00	Total 1144-Terracing with Water Distribution	0.00
650.95	86.21	140.43	140.43	Total 102-Soil Conservation	250.18
				103 Land Reclamation and Development 0170 Gully Control Work 000 (No Sub-Sub Head) 14 Minor Works 00 NULL	
0.00	0.00				
0.00	0.00	92.66	92.66	01 Normal SOPD-G	0.00
		0.00	0.00		
0.00	0.00	92.66	92.66	Total 14-Minor Works SOPD-G	32.53
0.00	0.00	92.66	92.66	Total 000-(No Sub-Sub Head)	32.53
0.00	0.00	92.66	92.66	Total 0170-Gully Control Work	32.53
				1143 Land Improvement 000 (No Sub-Sub Head) 14 Minor Works 00 NULL	
54.53	0.00				
54.53	0.00	0.00	0.00	Total 14-Minor Works	0.00
54.53	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
				133 Land Reclamation and Water Distribution	

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]
				17 Maintenance	
33.73	45.32			99 Others	
33.73	45.32	0.00	0.00	Total 17-Maintenance	0.00
33.73	45.32	0.00	0.00	Total 133-Land Reclamation and Water Distribution	0.00
88.26	45.32	0.00	0.00	Total 1143-Land Improvement	0.00
88.26	45.32	92.66	92.66	Total 103-Land Reclamation and Development	32.53
863.04	940.56	1938.56	2272.79	Grand Total	2175.58
<u>PART - I - DETAILS</u>					
Revenue Account					
C. Economic Services					
(a) Agriculture and Allied Activities					
70.05	2254.33	2773.57	2818.09	2403 Animal Husbandry	3016.32
70.05	2254.33	2773.57	2818.09	Total-2403 Animal Husbandry	3016.32
<u>PART - II - DETAILS</u>					
2403 Animal Husbandry					
00 (No Sub-Major Head)					
0.05	319.78	921.14	927.74	001 Direction and Administration	991.14
70.00	333.25	848.59	848.59	101 Veterinary Services and Animal Health	969.05
0.00	914.81	424.99	435.04	102 Cattle and Buffalo Development	449.22
0.00	127.58	160.55	172.12	103 Poultry Development	182.41
0.00	37.52	96.41	102.26	104 Sheep and Wool Development	102.69
0.00	490.49	92.49	92.49	105 Piggery Development	78.53
0.00	30.90	73.20	83.65	107 Fodder and Feed Development	88.20
0.00	0.00	156.20	156.20	800 Other Expenditure	157.10
70.05	2254.33	2773.57	2818.09	Total 00-(No Sub-Major Head)	3016.32
<u>PART - III - DETAILS</u>					
2403 Animal Husbandry					
00 (No Sub-Major Head)					
001 Direction and Administration					
0172 Head Quarters Establishment					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	84.48			01 Pay	
		2.74	2.74		EE 15.96
0.00	0.00			02 Dearness Allowance	
		3.88	3.88		EE 0.80
0.00	0.00			04 Other Allowance	
		0.46	0.46		EE 0.00
0.00	0.00			05 Leave Travel Concession	

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	0.00
0.00	0.00			06 Medical Allowance	
		0.58	0.58	EE	0.27
0.00	0.00			07 House Rent Allowance	
		0.47	0.47	EE	0.42
0.00	0.00			08 Medical Reimbursement	
		0.11	0.11	EE	0.11
0.00	84.48	8.29	8.29	Total 01-Salaries	17.56
				02 Wages	
0.00	12.59			99 Others	
0.00	12.59	0.00	0.00	Total 02-Wages	0.00
				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			99 Others	
		0.50	0.50	EE	0.55
0.00	0.00	0.50	0.50	Total 04-Office Expenses	0.55
				15 Machinery and Equipment / Tools & Plants	
0.00	0.00			01 Machinery and Equipment	
		22.00	22.00	EE	0.24
0.00	0.00	22.00	22.00	Total 15-Machinery and Equipment / Tools & Plants	0.24
				16 Purchase of Motor Vehicles	
0.00	0.00			00 NULL	
		1.50	1.50	EE	0.00
0.00	0.00	1.50	1.50	Total 16-Purchase of Motor Vehicles	0.00
				19 Materials & Supplies	
0.00	0.00			99 Others	
		0.15	0.15	EE	0.17
0.00	0.00	0.15	0.15	Total 19-Materials & Supplies	0.17
0.00	97.07	32.54	32.54	Total 000-(No Sub-Sub Head)	18.52
0.00	97.07	32.54	32.54	Total 0172-Head Quarters Establishment	18.52
				0240 Subordinate Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	222.49			01 Pay	
		23.13	23.13	EE	77.52
0.00	0.00			02 Dearness Allowance	
		32.73	32.73	EE	3.88
0.00	0.00			04 Other 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]
		0.86	0.86	05 Leave Travel Concession	0.00
0.00	0.00			EE	
		0.46	0.46	06 Medical Allowance	0.00
0.00	0.00			EE	
		1.25	1.25	07 House Rent Allowance	1.21
0.00	0.00			EE	
		1.45	1.45	08 Medical Reimbursement	1.59
0.00	0.00			EE	
		0.93	0.93		1.02
0.00	222.49	60.81	60.81	Total 01-Salaries	85.22
				02 Wages	
0.00	0.00			02 Wages to Muster Roll Employees	
		6.84	13.44		0.00
0.05	0.22			99 Others	
				EE	
0.05	0.22	6.84	13.44	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.30	0.30		0.00
0.00	0.00			EE	
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.10	0.10		0.11
0.00	0.00			EE	
0.00	0.00	0.10	0.10	Total 04-Office Expenses	0.11
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			02 Rates & Taxes	
		0.50	0.50		0.55
0.00	0.00			EE	
0.00	0.00	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.55
				14 Minor Works	
0.00	0.00			00 NULL	
		1.50	1.50		0.00
0.00	0.00			EE	
0.00	0.00	1.50	1.50	Total 14-Minor Works	0.00
				15 Machinery and Equipment / Tools & Plants	
0.00	0.00			99 Others	
		0.15	0.15		0.17
0.00	0.00			EE	
0.00	0.00	0.15	0.15	Total 15-Machinery and Equipment / Tools & Plants	0.17
				17 Maintenance	
0.00	0.00			99 Others	
		0.50	0.50		0.55
0.00	0.00			EE	
0.00	0.00	0.50	0.50	Total 17-Maintenance	0.55

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	19 Materials & Supplies 99 Others EE	0.22
0.00	0.00	0.20	0.20	Total 19-Materials & Supplies	0.22
0.00	0.00	817.70	817.70	26 Other Charges 99 Others SQPD-G	885.81
0.00	0.00	817.70	817.70	Total 26-Other Charges	885.81
0.05	222.71	888.60	895.20	Total 000-(No Sub-Sub Head)	972.63
0.05	222.71	888.60	895.20	Total 0240-Subordinate Establishment	972.63
0.05	319.78	921.14	927.74	Total 001-Direction and Administration	991.14
0.00	16.45	8.38	8.38	101 Veterinary Services and Animal Health 0141 Disease Investigation & Animal Husbandry 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	20.88
0.00	0.00	11.86	11.86	02 Dearness Allowance EE	1.04
0.00	0.00	0.45	0.45	04 Other Allowance EE	0.00
0.00	0.00	0.17	0.17	05 Leave Travel Concession EE	0.00
0.00	0.00	0.29	0.29	06 Medical Allowance EE	0.21
0.00	0.00	0.24	0.24	07 House Rent Allowance EE	0.26
0.00	0.00	0.34	0.34	08 Medical Reimbursement EE	0.17
0.00	0.00	0.45	0.45	19 Hill Allowance EE	0.41
0.00	16.45	22.18	22.18	Total 01-Salaries	22.97
0.00	0.44	0.00	0.00	02 Wages 99 Others	0.00
0.00	0.44	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.30	0.30	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	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			04 Office Expenses 05 Stationery and Printing of Forms EE	0.44
		0.40	0.40		
0.00	0.00	0.40	0.40	Total 04-Office Expenses	0.44
0.00	0.00			14 Minor Works 00 NULL EE	0.00
		0.50	0.50		
0.00	0.00	0.50	0.50	Total 14-Minor Works	0.00
0.00	16.89	23.38	23.38	Total 000-(No Sub-Sub Head)	23.41
0.00	16.89	23.38	23.38	Total 0141-Disease Investigation & Animal Husbandry	23.41
0.00	310.83			0279 Veterinary Services and Animal Health 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	508.44
		177.48	177.48		
0.00	0.00			02 Dearness Allowance EE	25.44
		251.13	251.13		
0.00	0.00			05 Leave Travel Concession EE	0.00
		3.55	3.55		
0.00	0.00			06 Medical Allowance EE	5.08
		7.92	7.92		
0.00	0.00			07 House Rent Allowance EE	7.27
		6.61	6.61		
0.00	0.00			08 Medical Reimbursement EE	4.07
		7.10	7.10		
0.00	0.00			19 Hill Allowance EE	9.00
		12.82	12.82		
0.00	310.83	466.61	466.61	Total 01-Salaries	559.30
0.00	5.53			02 Wages 99 Others	
0.00	5.53	0.00	0.00	Total 02-Wages	0.00
0.00	0.00			03 Travel Expenses 00 NULL EE	0.00
		1.00	1.00		
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge EE	1.32
		1.20	1.20		
0.00	0.00	1.20	1.20	Total 04-Office Expenses	1.32
				06 Rents, Rates & Taxes / Royalty	

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	0.40	0.40	01 Rents for Hired Building EE	0.44
0.00	0.00	0.40	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.44
0.00	0.00	1.00	1.00	14 Minor Works 00 NULL EE	0.00
0.00	0.00	1.00	1.00	Total 14-Minor Works	0.00
70.00	0.00	0.50	0.50	19 Materials & Supplies 99 Others EE	0.55
70.00	0.00	0.50	0.50	Total 19-Materials & Supplies	0.55
0.00	0.00	354.50	354.50	26 Other Charges 99 Others SOPD-G	384.03
0.00	0.00	354.50	354.50	Total 26-Other Charges	384.03
70.00	316.36	825.21	825.21	Total 000-(No Sub-Sub Head)	945.64
70.00	316.36	825.21	825.21	Total 0279-Veterinary Services and Animal Health	945.64
70.00	333.25	848.59	848.59	Total 101-Veterinary Services and Animal Health	969.05
0.00	546.58	68.75	68.75	102 Cattle and Buffalo Development 1157 Cattle Farms 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	144.68
0.00	0.00	97.28	97.28	02 Dearness Allowance EE	7.23
0.00	0.00	1.38	1.38	05 Leave Travel Concession EE	0.00
0.00	0.00	2.85	2.85	06 Medical Allowance EE	3.13
0.00	0.00	0.50	0.50	07 House Rent Allowance EE	0.55
0.00	0.00	2.75	2.75	08 Medical Reimbursement EE	3.02
0.00	0.00	2.06	2.06	19 Hill Allowance EE	0.53
0.00	546.58	175.57	175.57	Total 01-Salaries	159.15
				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			02 Wages to Muster Roll Employees	
		6.07	11.92	EE	19.40
0.00	0.00	6.07	11.92	Total 02-Wages	19.40
0.00	0.00			03 Travel Expenses	
				00 NULL	
		0.50	0.50	EE	0.00
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
				05 Stationery and Printing of Forms	
		0.20	0.20	EE	0.22
0.00	0.00			99 Others	
		0.20	0.20	EE	0.22
0.00	0.00	0.40	0.40	Total 04-Office Expenses	0.44
0.00	546.58	182.54	188.39	Total 000-(No Sub-Sub Head)	178.99
0.00	546.58	182.54	188.39	Total 1157-Cattle Farms	178.99
				1159 Cattle Breeding	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	339.25			01 Pay	
		91.28	91.28	EE	239.80
0.00	0.00			02 Dearness Allowance	
		129.16	129.16	EE	11.99
0.00	0.00			04 Other Allowance	
		3.88	3.88	EE	0.00
0.00	0.00			05 Leave Travel Concession	
		1.83	1.83	EE	0.00
0.00	0.00			06 Medical Allowance	
		4.24	4.24	EE	3.19
0.00	0.00			07 House Rent Allowance	
		2.75	2.75	EE	3.02
0.00	0.00			08 Medical Reimbursement	
		3.65	3.65	EE	4.01
0.00	339.25	236.79	236.79	Total 01-Salaries	262.02
0.00	0.00			02 Wages	
				02 Wages to Muster Roll Employees	
		4.36	8.56	EE	7.00
0.00	11.45			99 Others	
0.00	11.45	4.36	8.56	Total 02-Wages	7.00
0.00	11.52			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	0.00
0.00	11.52	0.20	0.20	Total 03-Travel Expenses	0.00
0.00	0.00	0.50	0.50	04 Office Expenses	
				03 Electricity and Water Charge	EE
0.00	0.00	0.25	0.25	05 Stationery and Printing of Forms	
				99 Others	EE
0.00	4.01	0.75	0.75	Total 04-Office Expenses	0.83
0.00	0.00	0.20	0.20	06 Rents, Rates & Taxes / Royalty	
				01 Rents for Hired Building	EE
0.00	0.00	0.15	0.15	02 Rates & Taxes	
				Total 06-Rents, Rates & Taxes / Royalty	EE
0.00	0.00	0.35	0.35		0.39
				14 Minor Works	
0.00	2.00			00 NULL	
0.00	2.00	0.00	0.00	Total 14-Minor Works	0.00
0.00	368.23	242.45	246.65	Total 000-(No Sub-Sub Head)	270.23
0.00	368.23	242.45	246.65	Total 1159-Cattle Braeding	270.23
0.00	914.81	424.99	435.04	Total 102-Cattle and Buffalo Development	449.22
				103 Poultry Development	
				1162 Poultry Farms	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	50.65	43.77	43.77	01 Pay	
				EE	104.88
0.00	0.00	61.93	61.93	02 Dearness Allowance	
				EE	5.24
0.00	0.00	0.88	0.88	05 Leave Travel Concession	
				EE	0.00
0.00	0.00	2.25	2.25	06 Medical Allowance	
				EE	1.05
0.00	0.00	5.15	5.15	07 House Rent Allowance	
				EE	2.62
0.00	0.00	1.75	1.75	08 Medical Reimbursement	
				EE	0.84
0.00	0.00	1.57	1.57	19 Hill Allowance	
				EE	0.73
0.00	50.65	117.30	117.30	Total 01-Salaries	115.36

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	0.00	12.00	23.57	02 Wages 01 Wages to Casual Employees EE	35.00
0.00	0.00	12.00	23.57	Total 02-Wages	35.00
0.00	0.00	0.70	0.70	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.70	0.70	Total 03-Travel Expenses	0.00
0.00	0.00	0.75	0.75	04 Office Expenses 03 Electricity and Water Charge EE	0.82
0.00	76.93	0.20	0.20	99 Others EE	0.22
0.00	76.93	0.95	0.95	Total 04-Office Expenses	1.04
0.00	0.00	0.40	0.40	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.44
0.00	0.00	0.40	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.44
0.00	0.00	1.00	1.00	14 Minor Works 00 NULL EE	0.00
0.00	0.00	1.00	1.00	Total 14-Minor Works	0.00
0.00	0.00	0.40	0.40	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment EE	0.44
0.00	0.00	0.40	0.40	Total 15-Machinery and Equipment / Tools & Plants	0.44
0.00	127.58	132.75	144.32	Total 000-(No Sub-Sub Head)	152.28
0.00	127.58	132.75	144.32	Total 1162-Poultry Farms	152.28
0.00	0.00	27.80	27.80	1974 Working Capital Grant to Poultry 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others SOPD-G	30.12
0.00	0.00	27.80	27.80	Total 32-Grants-in-aid General (Non-Salary)	30.12
0.00	0.00	27.80	27.80	Total 000-(No Sub-Sub Head)	30.12
0.00	0.00	27.80	27.80	Total 1974-Working Capital Grant to Poultry	30.12

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	127.58	160.55	172.12	Total 103-Poultry Development	182.41
				104 Sheep and Wool Development	
				1166 Sheep and Goat Farm	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	11.56			01 Pay	
		32.67	32.67	02 Dearness Allowance	79.60
0.00	0.00			04 Other Allowance	3.98
0.00	0.00	46.23	46.23	05 Medical Allowance	0.00
0.00	0.00	0.97	0.97	06 Medical Allowance	0.71
0.00	0.00	0.65	0.65	07 House Rent Allowance	1.58
0.00	0.00	1.44	1.44	08 Medical Reimbursement	1.13
0.00	0.00	1.31	1.31	19 Hill Allowance	0.55
0.00	0.00	3.92	3.92		
0.00	11.56	87.19	87.19	Total 01-Salaries	87.56
				02 Wages	
0.00	0.00			02 Wages to Muster Roll Employees	
		6.07	11.92		13.86
0.00	0.00	6.07	11.92	Total 02-Wages	13.86
				03 Travel Expenses	
0.00	0.00			00 NULL	0.00
0.00	0.00	1.00	1.00		0.00
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	0.77
0.00	0.00	0.70	0.70	05 Stationery and Printing of Forms	0.28
0.00	25.96	0.25	0.25	99 Others	
0.00	25.96	0.95	0.95	Total 04-Office Expenses	1.04
				14 Minor Works	
0.00	0.00			00 NULL	0.00
0.00	0.00	1.00	1.00		0.00
0.00	0.00	1.00	1.00	Total 14-Minor Works	0.00
				15 Machinery and Equipment / Tools & Plants	

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 Machinery and Equipment	
		0.20	0.20	EE	0.22
0.00	0.00	0.20	0.20	Total 15-Machinery and Equipment / Tools & Plants	0.22
0.00	37.52	96.41	102.26	Total 000-(No Sub-Sub Head)	102.69
0.00	37.52	96.41	102.26	Total 1166-Sheep and Goat Farm	102.69
0.00	37.52	96.41	102.26	Total 104-Sheep and Wool Development	102.69
				105 Piggery Development	
				1167 Pig Farms	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	490.07			01 Pay	
		31.03	31.03	EE	68.04
0.00	0.00			02 Dearness Allowance	
		49.91	49.91	EE	3.40
0.00	0.00			04 Other Allowance	
		0.94	0.94	EE	0.00
0.00	0.00			05 Leave Travel Concession	
		0.62	0.62	EE	0.00
0.00	0.00			06 Medical Allowance	
		1.30	1.30	EE	0.68
0.00	0.00			07 House Rent Allowance	
		2.20	2.20	EE	1.70
0.00	0.00			08 Medical Reimbursement	
		1.24	1.24	EE	1.02
0.00	490.07	87.24	87.24	Total 01-Salaries	74.84
				02 Wages	
0.00	0.42			99 Others	
0.00	0.42	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.40	0.40	EE	0.00
0.00	0.00	0.40	0.40	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.75	0.75	EE	0.82
0.00	0.00			05 Stationery and Printing of Forms	
		0.20	0.20	EE	0.22
0.00	0.00	0.95	0.95	Total 04-Office Expenses	1.04
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			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]
		1.15	1.15	EE	1.26
0.00	0.00	1.15	1.15	Total 06-Rents, Rates & Taxes / Royalty	1.26
0.00	0.00			14 Minor Works	
				00 NULL	
		1.50	1.50	EE	0.00
0.00	0.00	1.50	1.50	Total 14-Minor Works	0.00
				15 Machinery and Equipment / Tools & Plants	
0.00	0.00			01 Machinery and Equipment	
		0.25	0.25	EE	0.28
0.00	0.00	0.25	0.25	Total 15-Machinery and Equipment / Tools & Plants	0.28
				19 Materials & Supplies	
0.00	0.00			99 Others	
		1.00	1.00	EE	1.10
0.00	0.00	1.00	1.00	Total 19-Materials & Supplies	1.10
0.00	490.49	92.49	92.49	Total 000-(No Sub-Sub Head)	78.53
0.00	490.49	92.49	92.49	Total 1167-Pig Farms	78.53
0.00	490.49	92.49	92.49	Total 105-Piggery Development	78.53
				107 Fodder and Feed Development	
				0200 Other Development Programme	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		7.98	7.98	EE	19.44
0.00	0.00			02 Dearness Allowance	
		11.29	11.29	EE	0.97
0.00	0.00			05 Leave Travel Concession	
		0.16	0.16	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.36	0.36	EE	0.19
0.00	0.00			07 House Rent Allowance	
		0.25	0.25	EE	0.28
0.00	0.00			08 Medical Reimbursement	
		0.32	0.32	EE	0.35
0.00	0.00			19 Hill Allowance	
		0.35	0.35	EE	0.15
0.00	0.00	20.71	20.71	Total 01-Salaries	21.38
				02 Wages	
0.00	0.00			02 Wages to Muster Roll Employees	
		3.80	7.40	EE	9.72

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	3.80	7.40	Total 02-Wages	9.72
0.00	0.00			03 Travel Expenses	
		0.30	0.30	00 NULL	0.00
				EE	
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
		1.00	1.00	03 Electricity and Water Charge	1.10
				EE	
0.00	0.00	0.20	0.20	99 Others	0.22
				EE	
0.00	0.00	1.20	1.20	Total 04-Office Expenses	1.32
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		0.60	0.60	01 Rents for Hired Building	0.66
				EE	
0.00	0.00	0.60	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.66
0.00	0.00			15 Machinery and Equipment / Tools & Plants	
		0.50	0.50	99 Others	0.55
				EE	
0.00	0.00	0.50	0.50	Total 15-Machinery and Equipment / Tools & Plants	0.55
0.00	0.00			19 Materials & Supplies	
		0.50	0.50	99 Others	0.55
				EE	
0.00	0.00	0.50	0.50	Total 19-Materials & Supplies	0.55
0.00	0.00	27.61	31.21	Total 000-(No Sub-Sub Head)	34.18
0.00	0.00	27.61	31.21	Total 0200-Other Development Programme	34.18
0.00	1.21			1171 Fodder Farm	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00		13.75	13.75	01 Pay	31.28
				EE	
0.00	0.00	19.46	19.46	02 Dearness Allowance	1.56
				EE	
0.00	0.00	0.39	0.39	04 Other Allowance	0.00
				EE	
0.00	0.00	0.60	0.60	06 Medical Allowance	0.31
				EE	
0.00	0.00	0.56	0.56	07 House Rent Allowance	0.62
				EE	
0.00	0.00	0.55	0.55	08 Medical Reimbursement	0.41
				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	0.28	0.28	19 Hill Allowance EE	0.22
0.00	1.21	35.59	35.59	Total 01-Salaries	34.40
0.00	0.00			02 Wages 02 Wages to Muster Roll Employees EE	15.31
0.00	1.69	7.10	13.95	99 Others	
0.00	1.69	7.10	13.95	Total 02-Wages	15.31
0.00	0.00	0.30	0.30	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	0.00
0.00	0.00	0.50	0.50	04 Office Expenses 03 Electricity and Water Charge EE	0.55
0.00	28.00	0.30	0.30	99 Others EE	0.33
0.00	28.00	0.80	0.80	Total 04-Office Expenses	0.88
0.00	0.00	0.30	0.30	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes EE	0.33
0.00	0.00	0.30	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.33
0.00	0.00	0.50	0.50	14 Minor Works 00 NULL EE	0.00
0.00	0.00	0.50	0.50	Total 14-Minor Works	0.00
0.00	0.00	1.00	1.00	17 Maintenance 03 Machinery and Equipment EE	1.10
0.00	0.00	1.00	1.00	Total 17-Maintenance	1.10
0.00	30.90	45.59	52.44	Total 000-(No Sub-Sub Head)	52.02
0.00	30.90	45.59	52.44	Total 1171-Fodder Farm	52.02
0.00	30.90	73.20	83.65	Total 107-Fodder and Feed Development	86.20
0.00	0.00	58.30	58.30	800 Other Expenditure 1183 Other Veterinary Development Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	141.16

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	82.49	82.49	02 Dearness Allowance EE	7.06
0.00	0.00	1.47	1.47	04 Other Allowance EE	0.00
0.00	0.00	1.17	1.17	05 Leave Travel Concession EE	0.00
0.00	0.00	2.49	2.49	06 Medical Allowance EE	1.41
0.00	0.00	4.80	4.80	07 House Rent Allowance EE	3.53
0.00	0.00	2.33	2.33	08 Medical Reimbursement EE	2.12
0.00	0.00	153.05	153.05	Total 01-Salaries	155.28
0.00	0.00	1.00	1.00	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	0.00
0.00	0.00	0.50	0.50	04 Office Expenses 03 Electricity and Water Charge EE	0.55
0.00	0.00	0.15	0.15	05 Stationery and Printing of Forms EE	0.17
0.00	0.00	0.10	0.10	99 Others EE	0.11
0.00	0.00	0.75	0.75	Total 04-Office Expenses	0.83
0.00	0.00	0.50	0.50	14 Minor Works 00 NULL EE	0.00
0.00	0.00	0.50	0.50	Total 14-Minor Works	0.00
0.00	0.00	0.30	0.30	17 Maintenance 03 Machinery and Equipment EE	0.33
0.00	0.00	0.30	0.30	Total 17-Maintenance	0.33
0.00	0.00	0.60	0.60	19 Materials & Supplies 99 Others EE	0.66
0.00	0.00	0.60	0.60	Total 19-Materials & Supplies	0.66
0.00	0.00	156.20	156.20	Total 000-(No Sub-Sub Head)	157.09
0.00	0.00	156.20	156.20	Total 1183-Other Veterinary Development Schemes	157.09
0.00	0.00	156.20	156.20	Total 800-Other Expenditure	157.09
70.05	2254.33	2773.57	2818.09	Grand Total	3016.32

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]
				PART - I - DETAILS	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
0.00	432.02	542.50	542.50	2404 Dairy Development	529.31
0.00	432.02	542.50	542.50	Total-2404 Dairy Development	529.31
				PART - II - DETAILS	
				2404 Dairy Development	
				00 (No Sub-Major Head)	
0.00	432.02	542.50	542.50	192 Milk Supply Schemes	529.31
0.00	432.02	542.50	542.50	Total 00-(No Sub-Major Head)	529.31
				PART - III - DETAILS	
				2404 Dairy Development	
				00 (No Sub-Major Head)	
				192 Milk Supply Schemes	
				1199 Establishment of Rural Dairy Centre	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	185.51	58.27	58.27	01 Pay	152.56
0.00	0.00	82.45	82.45	02 Dearness Allowance	7.63
0.00	0.00	1.17	1.17	05 Leave Travel Concession	0.00
0.00	0.00	2.66	2.66	06 Medical Allowance	1.53
0.00	0.00	6.58	6.58	07 House Rent Allowance	3.81
0.00	0.00	2.33	2.33	08 Medical Reimbursement	1.22
0.00	0.00	0.10	0.10	12 Arrear Salary/DA	0.00
0.00	0.00	1.86	1.86	19 Hill Allowance	1.07
0.00	185.51	155.42	155.42	Total 01-Salaries	167.82
				02 Wages	
0.00	1.37	4.68	4.68	02 Wages to Muster Roll Employees	6.30
0.00	1.37	4.68	4.68	Total 02-Wages	6.30
				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	8.50	8.50	00 NULL <i>EE</i>	0.00
0.00	0.00	8.50	8.50	Total 03-Travel Expenses	0.00
0.00	0.00	10.10	10.10	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	11.11
0.00	0.00	0.15	0.15	06 Furniture <i>EE</i>	0.17
0.00	5.00	0.15	0.15	99 Others <i>EE</i>	0.17
0.00	5.00	10.40	10.40	Total 04-Office Expenses	11.44
0.00	3.50			06 Rents, Rates & Taxes / Royalty 99 Others	
0.00	3.50	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	23.07			13 Major Works 99 Others	
0.00	23.07	0.00	0.00	Total 13-Major Works	0.00
0.00	122.57	30.00	30.00	14 Minor Works 00 NULL <i>EE</i>	0.00
		210.56	210.56	<i>SOPD-G</i>	0.00
0.00	122.57	240.56	240.56	Total 14-Minor Works	0.00
0.00	13.00	11.00	11.00	16 Purchase of Motor Vehicles 00 NULL <i>EE</i>	0.00
0.00	13.00	11.00	11.00	Total 16-Purchase of Motor Vehicles	0.00
0.00	20.50			17 Maintenance 99 Others	
0.00	20.50	0.00	0.00	Total 17-Maintenance	0.00
0.00	47.80	12.50	12.50	19 Materials & Supplies 99 Others <i>EE</i>	13.75
		99.44	99.44	<i>SOPD-G</i>	330.00
0.00	47.80	111.94	111.94	Total 19-Materials & Supplies	343.75
0.00	9.70			26 Other Charges 99 Others	
0.00	9.70	0.00	0.00	Total 26-Other Charges	0.00
0.00	432.02	542.50	542.50	Total 000-(No Sub-Sub Head)	529.31
0.00	432.02	542.50	542.50	Total 1199-Establishment of Rural Dairy Centre	529.31
0.00	432.02	542.50	542.50	Total 192-Milk Supply Schemes	529.31

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	432.02	542.50	542.50	Grand Total	529.31
				PART - I - DETAILS	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
0.00	962.55	1111.91	1150.74	2405 Fisheries	1197.75
0.00	962.55	1111.91	1150.74	Total-2405 Fisheries	1197.75
				PART - II - DETAILS	
				2405 Fisheries	
				00 (No Sub-Major Head)	
0.00	683.51	854.65	860.48	001 Direction and Administration	945.43
0.00	267.21	97.74	100.83	101 Inland Fisheries	117.17
0.00	11.83	139.82	144.79	109 Extension and Training	107.08
0.00	0.00	19.70	44.64	800 Other Expenditure	28.07
0.00	962.55	1111.91	1150.74	Total 00-(No Sub-Major Head)	1197.75
				PART - III - DETAILS	
				2405 Fisheries	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				0143 District Administration	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	241.02			01 Pay	
		56.47	58.60		EE 175.00
0.00	0.00			02 Dearness Allowance	
		79.91	82.93		EE 9.24
0.00	0.00			05 Leave Travel Concession	
		1.53	1.58		EE 0.00
0.00	0.00			06 Medical Allowance	
		3.11	3.23		EE 1.85
0.00	0.00			07 House Rent Allowance	
		8.13	8.44		EE 4.62
0.00	0.00			08 Medical Reimbursement	
		3.00	3.11		EE 1.48
0.00	0.00			19 Hill Allowance	
		2.35	2.44		EE 1.29
0.00	241.02	154.50	160.33	Total 01-Salaries	193.48
				02 Wages	
0.00	4.25			02 Wages to Muster Roll Employees	
		3.05	3.05		EE 3.30
0.00	4.25	3.05	3.05	Total 02-Wages	3.30
				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	
		3.60	3.60	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	3.80
0.00	0.00	3.60	3.60	Total 03-Travel Expenses	3.80
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		3.10	3.10	EE	3.41
0.00	13.32			99 Others	
		1.50	1.50	EE	1.65
0.00	13.32	4.60	4.60	Total 04-Office Expenses	5.06
				05 Payment for Professional and Special Services	
0.00	0.00			01 Remuneration for Professional Services	
		1.50	1.50	EE	1.65
0.00	0.00	1.50	1.50	Total 05-Payment for Professional and Special Services	1.65
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.90	0.90	EE	0.99
0.00	0.00	0.90	0.90	Total 06-Rents, Rates & Taxes / Royalty	0.99
				13 Major Works	
0.00	234.09			99 Others	
0.00	234.09	0.00	0.00	Total 13-Major Works	0.00
				19 Materials & Supplies	
0.00	170.33			99 Others	
0.00	170.33	0.00	0.00	Total 19-Materials & Supplies	0.00
				26 Other Charges	
0.00	20.50			99 Others	
		6.50	6.50	EE	7.15
		680.00	680.00	SOPD-G	730.00
0.00	20.50	686.50	686.50	Total 26-Other Charges	737.15
0.00	683.51	854.65	860.48	Total 000-(No Sub-Sub Head)	945.43
0.00	683.51	854.65	860.48	Total 0143-District Administration	945.43
0.00	683.51	854.65	860.48	Total 001-Direction and Administration	945.43
				101 Inland Fisheries	
				0106 Applied Nutrition Programme	
				000 (No Sub-Sub Head)	
				01 Salaries	
- 0.00	1.69			01 Pay	
		9.64	10.01	EE	19.48

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	13.64	14.16	02 Dearness Allowance	0.97
				EE	
0.00	0.00	0.35	0.37	05 Leave Travel Concession	0.00
				EE	
0.00	0.00	0.45	0.48	06 Medical Allowance	0.19
				EE	
0.00	0.00	1.40	1.45	07 House Rent Allowance	0.49
				EE	
0.00	0.00	0.55	0.57	08 Medical Reimbursement	0.16
				EE	
0.00	0.00	0.40	0.41	19 Hill Allowance	0.14
				EE	
0.00	1.69	26.43	27.45	Total 01-Salaries	21.43
				02 Wages	
0.00	0.00			02 Wages to Muster Roll Employees	
		2.80	2.80	EE	3.90
0.00	0.00	2.80	2.80	Total 02-Wages	3.90
				03 Travel Expenses	
0.00	0.00	1.00	1.00	00 NULL	0.00
				EE	
0.00	0.00	0.00	0.00	01 Regular	1.05
				EE	
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	1.05
				04 Office Expenses	
0.00	0.00	0.85	0.85	03 Electricity and Water Charge	0.94
				EE	
0.00	0.00	0.45	0.45	99 Others	0.49
				EE	
0.00	0.00	1.30	1.30	Total 04-Office Expenses	1.43
0.00	1.69	31.53	32.55	Total 000-(No Sub-Sub Head)	27.81
0.00	1.69	31.53	32.55	Total 0106-Applied Nutrition Programme	27.81
				1203 Fish and Fish seed Farming	
				000 (No Sub-Sub Head)	
0.00	109.03			01 Salaries	
		19.72	20.47	01 Pay	66.48
				EE	
0.00	0.00	27.90	28.96	02 Dearness Allowance	3.32
				EE	
0.00	0.00	0.55	0.57	05 Leave Travel Concession	0.00
				EE	
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]
		1.24	1.29		0.67
0.00	0.00			07 House Rent Allowance EE	
		2.90	3.01		1.66
0.00	0.00			08 Medical Reimbursement EE	
		1.00	1.04		0.53
0.00	0.00			19 Hill Allowance EE	
		1.00	1.04		0.47
0.00	109.03	54.31	56.38	Total 01-Salaries	73.13
				02 Wages	
0.00	11.08			02 Wages to Muster Roll Employees	
		10.60	10.60		14.84
0.00	11.08	10.60	10.60	Total 02-Wages	14.84
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.80	0.80		0.00
0.00	0.00			01 Regular EE	
		0.00	0.00		0.84
0.00	0.00	0.80	0.80	Total 03-Travel Expenses	0.84
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.50	0.50		0.55
0.00	0.00	0.50	0.50	Total 04-Office Expenses	0.55
				13 Major Works	
0.00	69.96			99 Others	
0.00	69.96	0.00	0.00	Total 13-Major Works	0.00
				17 Maintenance	
0.00	0.88			99 Others	
0.00	0.88	0.00	0.00	Total 17-Maintenance	0.00
				19 Materials & Supplies	
0.00	74.57			99 Others	
0.00	74.57	0.00	0.00	Total 19-Materials & Supplies	0.00
0.00	265.52	66.21	68.28	Total 000-(No Sub-Sub Head)	89.36
0.00	265.52	66.21	68.28	Total 1203-Fish and Fish seed Farming	89.36
0.00	267.21	97.74	100.83	Total 101-Inland Fisheries	117.17
				109 Extension and Training	
				1216 Fisheries Extension service	
				000 (No Sub-Sub Head)	
0.00	11.83			01 Salaries	
		51.40	53.34	01 Pay	88.96
0.00	0.00			02 Dearness Allowance EE	
		72.73	75.48		4.45
				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	0.75	0.78	05 Leave Travel Concession EE	0.00
0.00	0.00	1.15	1.20	06 Medical Allowance EE	0.89
0.00	0.00	4.10	4.25	07 House Rent Allowance EE	2.22
0.00	0.00	1.45	1.50	08 Medical Reimbursement EE	0.71
0.00	0.00	0.95	0.95	19 Hill Allowance EE	0.18
0.00	11.83	132.53	137.50	Total 01-Salaries	97.41
0.00	0.00	5.55	5.55	02 Wages 02 Wages to Muster Roll Employees EE	7.77
0.00	0.00	5.55	5.55	Total 02-Wages	7.77
0.00	0.00	0.24	0.24	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	0.25
0.00	0.00	0.24	0.24	Total 03-Travel Expenses	0.25
0.00	0.00	0.30	0.30	04 Office Expenses 03 Electricity and Water Charge EE	0.33
0.00	0.00	0.10	0.10	99 Others EE	0.11
0.00	0.00	0.40	0.40	Total 04-Office Expenses	0.44
0.00	0.00	0.50	0.50	08 Advertising, Sales and Publicity Expenses 99 Others EE	0.55
0.00	0.00	0.50	0.50	Total 08-Advertising, Sales and Publicity Expenses	0.55
0.00	0.00	0.60	0.60	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment EE	0.66
0.00	0.00	0.60	0.60	Total 15-Machinery and Equipment / Tools & Plants	0.66
0.00	11.83	139.82	144.79	Total 000-(No Sub-Sub Head)	107.08
0.00	11.83	139.82	144.79	Total 1216-Fisherias Extension service	107.08

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	11.83	139.82	144.79	Total 109-Extension and Training	107.08
				800 Other Expenditure	
				1227 Fish farmers development Agency	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00	7.45	16.89	01 Pay	25.52
				EE	
0.00	0.00			02 Dearness Allowance	1.28
		10.54	23.89	EE	
0.00	0.00			06 Medical Allowance	0.25
		0.51	1.15	EE	
0.00	0.00			07 House Rent Allowance	0.64
		0.71	1.60	EE	
0.00	0.00			19 Hill Allowance	0.38
		0.49	1.11	EE	
0.00	0.00	19.70	44.64	Total 01-Salaries	28.07
0.00	0.00	19.70	44.64	Total 000-(No Sub-Sub Head)	28.07
0.00	0.00	19.70	44.64	Total 1227-Fish farmers development Agency	28.07
0.00	0.00	19.70	44.64	Total 800-Other Expenditure	28.07
0.00	962.55	1111.91	1150.74	Grand Total	1197.75
				PART - I - DETAILS	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
1400.00	2140.52	4152.03	4690.20	2406 Forestry and Wild Life	4918.68
1400.00	2140.52	4152.03	4690.20	Total-2406 Forestry and Wild Life	4918.68
				PART - II - DETAILS	
				2406 Forestry and Wild Life	
				01 Forestry	
58.77	1968.89	3820.08	4283.58	001 Direction and Administration.	4395.94
11.79	171.63	319.95	394.62	005 Survey and Utilization of Forest Resource	509.74
733.62	0.00	0.00	0.00	070 Communication Roads and Buildings	0.00
78.67	0.00	12.00	12.00	101 Forest Conservation, Development and Regeneration	13.00
151.10	0.00	0.00	0.00	800 Other Expenditure	0.00
1033.95	2140.52	4152.03	4690.20	Total 01-Forestry	4918.68
				02 Environmental Forestry and Wildlife	

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]
366.05	0.00	0.00	0.00	112 public gardens	0.00
366.05	0.00	0.00	0.00	Total 02-Environmental Forestry and Wildlife	0.00
PART - III - DETAILS					
2406 Forestry and Wild Life					
01 Forestry					
001 Direction and Administration					
0172 Head Quarters Establishment					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	457.82	18.87	23.38	01 Pay	61.20
				EE	
0.00	0.00	26.70	33.08	02 Dearness Allowance	3.96
				EE	
0.00	0.00	0.37	0.46	05 Leave Travel Concession	0.41
				EE	
0.00	0.00	0.36	0.45	06 Medical Allowance	0.40
				EE	
0.00	0.00	0.17	0.21	07 House Rent Allowance	0.19
				EE	
0.00	0.00	0.75	0.93	08 Medical Reimbursement	0.82
				EE	
0.00	0.00	0.10	0.10	13 Pay Revision Arrear	0.00
				EE	
0.00	0.00	0.31	0.42	19 Hill Allowance	0.34
				EE	
0.00	0.00	0.05	0.05	32 Kit Allowance	0.06
				EE	
0.00	457.82	47.68	59.08	Total 01-Salaries	67.37
02 Wages					
02 Wages to Muster Roll Employees					
0.00	100.16	42.53	42.53		48.31
				EE	
0.00	100.16	42.53	42.53	Total 02-Wages	48.31
04 Office Expenses					
99 Others					
0.00	0.00	2.00	2.00		2.20
				EE	
0.00	0.00	2.00	2.00	Total 04-Office Expenses	2.20
16 Purchase of Motor Vehicles					
00 NULL					
8.76	0.00	0.80	0.80		0.00
				EE	
8.76	0.00	0.80	0.80	Total 16-Purchase of Motor Vehicles	0.00
17 Maintenance					

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	99 Others EE	0.55
0.00	0.00	0.50	0.50	Total 17-Maintenance	0.55
0.00	0.00	1337.95	1337.95	26 Other Charges 99 Others SOPD-G	1449.40
0.00	0.00	1337.95	1337.95	Total 26-Other Charges	1449.40
8.76	557.98	1431.46	1442.86	Total 000-(No Sub-Sub Head)	1567.83
8.76	557.98	1431.46	1442.86	Total 0172-Head Quarters Establishment	1567.83
0.00	1269.41	719.93	892.02	0240 Subordinate Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	1989.68
0.00	0.00	1018.70	1262.21	02 Dearness Allowance EE	99.48
0.00	0.00	8.50	10.53	05 Leave Travel Concession EE	0.00
0.00	0.00	34.28	42.47	06 Medical Allowance EE	19.90
0.00	0.00	72.26	89.53	07 House Rent Allowance EE	49.74
0.00	0.00	10.00	12.39	08 Medical Reimbursement EE	11.00
0.00	0.00	27.70	34.32	19 Hill Allowance EE	18.85
0.00	1269.41	1891.37	2343.47	Total 01-Salaries	2188.65
0.00	141.50	165.00	165.00	02 Wages 02 Wages to Muster Roll Employees EE	279.44
0.00	141.50	165.00	165.00	Total 02-Wages	279.44
0.00	0.00	0.30	0.30	04 Office Expenses 01 Postage Stamp EE	0.33
0.00	0.00	1.60	1.60	99 Others EE	1.76
0.00	0.00	1.90	1.90	Total 04-Office Expenses	2.09
0.00	0.00	0.30	0.30	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.33
4.63	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]
4.63	0.00	0.30	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.33
				08 Advertising, Sales and Publicity Expenses	
13.88	0.00			99 Others	
13.88	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
				13 Major Works	
0.00	0.00			99 Others	
		330.05	330.05	SOPD-G	357.60
0.00	0.00	330.05	330.05	Total 13-Major Works	357.60
				16 Purchase of Motor Vehicles	
31.50	0.00			00 NULL	
31.50	0.00	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
50.01	1410.91	2388.62	2840.72	Total 000-(No Sub-Sub Head)	2828.11
50.01	1410.91	2388.62	2840.72	Total 0240-Subordinate Establishment	2828.11
58.77	1968.89	3820.08	4283.58	Total 001-Direction and Administration	4395.94
				005 Survey and Utilization of Forest Resource	
				1228 Survey & Extension of Forest	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	69.29			01 Pay	
		58.58	72.58	EE	212.84
0.00	0.00			02 Dearness Allowance	
		89.84	111.32	EE	10.64
0.00	0.00			05 Leave Travel Concession	
		3.00	3.72	EE	1.71
0.00	0.00			06 Medical Allowance	
		3.31	4.10	EE	2.13
0.00	0.00			07 House Rent Allowance	
		8.23	10.20	EE	5.32
0.00	0.00			19 Hill Allowance	
		2.67	3.33	EE	1.49
0.00	0.00			99 Others	
		0.10	0.10	EE	0.11
0.00	69.29	165.73	205.35	Total 01-Salaries	234.24
				02 Wages	
0.00	27.58			01 Wages to Casual Employees	
		6.48	6.48	EE	10.69
0.00	27.58	6.48	6.48	Total 02-Wages	10.69
				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	0.25	0.25	99 Others EE	0.28
0.00	0.00	0.25	0.25	Total 04-Office Expenses	0.28
0.00	96.87	172.46	212.08	Total 000-(No Sub-Sub Head)	245.21
0.00	96.87	172.46	212.08	Total 1228-Survey & Extension of Forest	245.21
				1229 Working Plan Organisation 000 (No Sub-Sub Head)	
0.00	71.55	55.32	68.54	01 Salaries 01 Pay EE	148.00
0.00	0.00	78.28	96.99	02 Dearness Allowance EE	7.40
0.00	0.00	1.11	1.38	05 Leave Travel Concession EE	0.00
0.00	0.00	3.10	3.84	06 Medical Allowance EE	1.48
0.00	0.00	4.24	5.25	07 House Rent Allowance EE	3.70
0.00	0.00	2.11	2.61	08 Medical Reimbursement EE	1.18
0.00	0.00	2.52	3.12	19 Hill Allowance EE	1.04
0.00	71.55	146.68	181.73	Total 01-Salaries	162.80
0.00	3.21	0.61	0.61	02 Wages 02 Wages to Muster Roll Employees EE	101.51
0.00	3.21	0.61	0.61	Total 02-Wages	101.51
0.00	0.00	0.20	0.20	04 Office Expenses 99 Others EE	0.22
0.00	0.00	0.20	0.20	Total 04-Office Expenses	0.22
11.79	0.00	0.00	0.00	17 Maintenance 99 Others	0.00
11.79	0.00	0.00	0.00	Total 17-Maintenance	0.00
11.79	74.76	147.49	182.54	Total 000-(No Sub-Sub Head)	264.53
11.79	74.76	147.49	182.54	Total 1229-Working Plan Organisation	264.53
11.79	171.63	319.95	394.62	Total 005-Survey and Utilization of Forest Resource	509.74
				070 Communication Roads and Buildings	

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]
				0121 Buildings	
				000 (No Sub-Sub Head)	
				14 Minor Works	
42.50	0.00			00 NULL	
42.50	0.00	0.00	0.00	Total 14-Minor Works	0.00
				17 Maintenance	
94.45	0.00			99 Others	
94.45	0.00	0.00	0.00	Total 17-Maintenance	0.00
136.95	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
136.95	0.00	0.00	0.00	Total 0121-Buildings	0.00
				5201 Road Communication	
				000 (No Sub-Sub Head)	
				17 Maintenance	
1.95	0.00			99 Others	
1.95	0.00	0.00	0.00	Total 17-Maintenance	0.00
1.95	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
1.95	0.00	0.00	0.00	Total 5201-Road Communication	0.00
				5545 Infrastructure Development	
				000 (No Sub-Sub Head)	
				17 Maintenance	
594.72	0.00			99 Others	
594.72	0.00	0.00	0.00	Total 17-Maintenance	0.00
594.72	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
594.72	0.00	0.00	0.00	Total 5545-Infrastructure Development	0.00
733.62	0.00	0.00	0.00	Total 070-Communication Roads and Buildings	0.00
				101 Forest Conservation, Development and Regeneration	
				1237 Consolidation of Forests	
				000 (No Sub-Sub Head)	
				17 Maintenance	
2.36	0.00			99 Others	
2.36	0.00	0.00	0.00	Total 17-Maintenance	0.00
2.36	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
2.36	0.00	0.00	0.00	Total 1237-Consolidation of Forests	0.00
				1238 Forest Protection Force	
				000 (No Sub-Sub Head)	
				17 Maintenance	
27.75	0.00			99 Others	
27.75	0.00	0.00	0.00	Total 17-Maintenance	0.00
0.00	0.00			26 Other Charges	
				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]
		12.00	12.00	SOPD-G	13.00
0.00	0.00	12.00	12.00	Total 26-Other Charges	13.00
27.75	0.00	12.00	12.00	Total 000-(No Sub-Sub Head)	13.00
27.75	0.00	12.00	12.00	Total 1238-Forest Protection Force	13.00
				1240 Amenities to Forest Staff and Labour	
				000 (No Sub-Sub Head)	
				14 Minor Works	
4.51	0.00			00 NULL	
4.51	0.00	0.00	0.00	Total 14-Minor Works	0.00
				17 Maintenance	
26.50	0.00			99 Others	
26.50	0.00	0.00	0.00	Total 17-Maintenance	0.00
				26 Other Charges	
17.55	0.00			99 Others	
17.55	0.00	0.00	0.00	Total 26-Other Charges	0.00
48.56	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
48.56	0.00	0.00	0.00	Total 1240-Amenities to Forest Staff and Labour	0.00
78.67	0.00	12.00	12.00	Total 101-Forest Conservation, Development and Regeneration	13.00
				800 Other Expenditure	
				0708 Other Works	
				000 (No Sub-Sub Head)	
				26 Other Charges	
151.10	0.00			99 Others	
151.10	0.00	0.00	0.00	Total 26-Other Charges	0.00
151.10	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
151.10	0.00	0.00	0.00	Total 0708-Other Works	0.00
151.10	0.00	0.00	0.00	Total 800-Other Expenditure	0.00
				02 Environmental Forestry and Wildlife	
				112 public gardens	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				14 Minor Works	
97.25	0.00			99 Other	
97.25	0.00	0.00	0.00	Total 14-Minor Works	0.00
				17 Maintenance	
130.48	0.00			99 Others	
130.48	0.00	0.00	0.00	Total 17-Maintenance	0.00
				26 Other Charges	
93.19	0.00			99 Others	
93.19	0.00	0.00	0.00	Total 26-Other Charges	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)
320.92	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
320.92	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
				2869 recreation park at diphu & hamren	
				000 (No Sub-Sub Head)	
				01 Salaries	
45.13	0.00			01 Pay	
45.13	0.00	0.00	0.00	Total 01-Salaries	0.00
45.13	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
45.13	0.00	0.00	0.00	Total 2869-recreation park at diphu & hamren	0.00
366.05	0.00	0.00	0.00	Total 112-public gardens	0.00
1400.00	2140.52	4152.03	4690.20	Grand Total	4918.68
				PART - I - DETAILS	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
0.00	131.34	136.28	136.28	2408 Food, Storage and Warehousing	165.65
0.00	131.34	136.28	136.28	Total-2408 Food, Storage and Warehousing	165.65
				PART - II - DETAILS	
				2408 Food, Storage and Warehousing	
				01 Food	
0.00	131.34	136.28	136.28	101 Procurement and Supply	165.65
0.00	131.34	136.28	136.28	Total 01-Food	165.65
				PART - III - DETAILS	
				2408 Food, Storage and Warehousing	
				01 Food	
				101 Procurement and Supply	
				1291 Grains Storage Schemes	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	92.64	46.03	46.03	01 Pay	EE 146.84
0.00	0.00			02 Dearness Allowance	EE 7.34
0.00	0.00	65.13	65.13	05 Leave Travel Concession	EE 0.00
0.00	0.00	0.92	0.92	06 Medical Allowance	EE 1.47
		8.28	8.28		

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	8.28	8.28	07 House Rent Allowance EE	3.67
0.00	0.00	1.84	1.84	08 Medical Reimbursement EE	1.18
0.00	0.00	1.85	1.85	19 Hill Allowance EE	1.02
0.00	92.64	132.33	132.33	Total 01-Salaries	161.52
0.00	0.00	0.20	0.20	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.20	0.20	Total 03-Travel Expenses	0.00
0.00	0.00	0.65	0.65	04 Office Expenses 03 Electricity and Water Charge EE	0.71
0.00	0.00	0.40	0.40	05 Stationery and Printing of Forms EE	0.44
0.00	0.00	0.50	0.50	99 Others EE	0.55
0.00	0.00	1.55	1.55	Total 04-Office Expenses	1.71
0.00	0.00	0.25	0.25	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.28
0.00	0.00	0.25	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.28
0.00	0.00	0.20	0.20	08 Advertising, Sales and Publicity Expenses 99 Others EE	0.22
0.00	0.00	0.20	0.20	Total 08-Advertising, Sales and Publicity Expenses	0.22
0.00	0.00	1.75	1.75	17 Maintenance 01 Departmental Building EE	1.93
0.00	0.00	1.75	1.75	Total 17-Maintenance	1.93
0.00	38.70	0.00	0.00	19 Materials & Supplies 99 Others	0.00
0.00	38.70	0.00	0.00	Total 19-Materials & Supplies	0.00
0.00	131.34	136.28	136.28	Total 000-(No Sub-Sub Head)	165.65
0.00	131.34	136.28	136.28	Total 1291-Grains Storage Schemes	165.65
0.00	131.34	136.28	136.28	Total 101-Procurement and Supply	165.65
0.00	131.34	136.28	136.28	Grand Total	165.65
PART - I - DETAILS					
Revenue Account					

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]
12.50	12.57	42.52	43.14	C. Economic Services	
				(a) Agriculture and Allied Activities	
				2415 Agricultural Research and Education	43.63
12.50	12.57	42.52	43.14	Total-2415 Agricultural Research and Education	43.63
				PART - II - DETAILS	
				2415 Agricultural Research and Education	
				00 (No Sub-Major Head)	
0.00	0.00	30.00	30.00	004 Agriculture Research	32.00
0.00	0.00	30.00	30.00	Total 00-(No Sub-Major Head)	32.00
				01 Crop Husbandry	
12.50	0.00	0.00	0.00	004 Research	0.00
12.50	0.00	0.00	0.00	Total 01-Crop Husbandry	0.00
				05 Fisheries	
0.00	12.57	12.52	13.14	004 Research	11.63
0.00	12.57	12.52	13.14	Total 05-Fisheries	11.63
				PART - III - DETAILS	
				2415 Agricultural Research and Education	
				00 (No Sub-Major Head)	
				004 Agriculture Research	
				0227 Education	
				000 (No Sub-Sub Head)	
				32 Grants-in-aid General (Non-Salary)	
0.00	0.00	30.00	30.00	99 Others	32.00
				SOPD-G	
0.00	0.00	30.00	30.00	Total 32-Grants-in-aid General (Non-Salary)	32.00
0.00	0.00	30.00	30.00	Total 000-(No Sub-Sub Head)	32.00
0.00	0.00	30.00	30.00	Total 0227-Education	32.00
0.00	0.00	30.00	30.00	Total 004-Agriculture Research	32.00
				01 Crop Husbandry	
				004 Research	
				0227 Education	
				000 (No Sub-Sub Head)	
				32 Grants-in-aid General (Non-Salary)	
12.50	0.00	0.00	0.00	99 Others	0.00
12.50	0.00	0.00	0.00	Total 32-Grants-In-aid General (Non-Salary)	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]
12.50	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
12.50	0.00	0.00	0.00	Total 0227-Education	0.00
12.50	0.00	0.00	0.00	Total 004-Research	0.00
				05 Fisheries	
				004 Research	
				1304 Survey of Fisheries & collection of Statistics	
				000 (No Sub-Sub Head)	
0.00	8.90			01 Salaries	
		3.92	4.14	01 Pay	EE 9.24
0.00	0.00			02 Dearness Allowance	EE 0.47
0.00	0.00	5.55	5.86	05 Leave Travel Concession	EE 0.00
0.00	0.00	0.25	0.26	06 Medical Allowance	EE 0.09
0.00	0.00	0.30	0.32	07 House Rent Allowance	EE 0.23
0.00	0.00	0.60	0.63	08 Medical Reimbursement	EE 0.08
0.00	0.00	0.25	0.26	19 Hill Allowance	EE 0.06
		0.30	0.32		
0.00	8.90	11.17	11.79	Total 01-Salaries	10.17
				03 Travel Expenses	
0.00	0.57			00 NULL	
		0.45	0.45	01 Regular	EE 0.00
0.00	0.00				EE 0.47
		0.00	0.00		
0.00	0.57	0.45	0.45	Total 03-Travel Expenses	0.47
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.40	0.40	99 Others	EE 0.44
0.00	3.10				EE 0.22
		0.20	0.20		
0.00	3.10	0.60	0.60	Total 04-Office Expenses	0.66
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.30	0.30		EE 0.33
0.00	0.00	0.30	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.33

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	12.57	12.52	13.14	Total 000-(No Sub-Sub Head)	11.63
0.00	12.57	12.52	13.14	Total 1304-Survey of Fisheries & collection of Statistics	11.63
0.00	12.57	12.52	13.14	Total 004-Research	11.63
12.50	12.57	42.52	43.14	Grand Total	43.63
<u>PART - I - DETAILS</u>					
Revenue Account					
C. Economic Services					
(a) Agriculture and Allied Activities					
0.00	874.23	1343.40	1385.12	2425 Cooperation	1456.14
0.00	874.23	1343.40	1385.12	Total-2425 Cooperation	1456.14
<u>PART - II - DETAILS</u>					
2425 Cooperation					
00 (No Sub-Major Head)					
0.00	743.26	1251.25	1284.08	001 Direction and Administration	1357.11
0.00	130.97	92.15	101.04	101 Audit of Co-operatives	99.04
0.00	874.23	1343.40	1385.12	Total 00-(No Sub-Major Head)	1456.14
<u>PART - III - DETAILS</u>					
2425 Cooperation					
00 (No Sub-Major Head)					
001 Direction and Administration					
1311 Head Quarters Organisation for Hills District					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	270.71			01 Pay	
		25.12	27.73	EE	73.44
0.00	0.00			02 Dearness Allowance	
		35.50	39.19	EE	3.67
0.00	0.00			05 Leave Travel Concession	
		3.23	3.57	EE	0.00
0.00	0.00			06 Medical Allowance	
		6.84	7.55	EE	0.73
0.00	0.00			07 House Rent Allowance	
		3.02	3.33	EE	1.84
0.00	0.00			08 Medical Reimbursement	
		1.20	1.31	EE	0.59
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		0.40	0.40	EE	0.00
0.00	0.00			19 Hill Allowance	
		1.00	1.15	EE	0.51
0.00	270.71	76.31	84.23	Total 01-Salaries	80.78
				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	0.04			02 Wages to Muster Roll Employees	
0.00	0.04	0.00	0.00	Total 02-Wages	0.00
0.00	0.00			03 Travel Expenses	
		1.00	1.00	00 NULL	0.00
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
		1.00	1.00	03 Electricity and Water Charge	1.10
0.00	0.00			07 Liveries	0.28
0.00	0.00	0.25	0.25	09 Petrol, Oil and Lubricants (POL)	0.33
0.00	0.00	0.30	0.30	99 Others	0.22
0.00	0.00	0.20	0.20	Total 04-Office Expenses	1.93
0.00	0.00	1.75	1.75	06 Rents, Rates & Taxes / Royalty	
		0.70	0.70	02 Rates & Taxes	0.77
0.00	0.00	0.70	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.77
0.00	0.00			13 Major Works	
		275.85	275.85	99 Others	293.86
0.00	0.00	275.85	275.85	Total 13-Major Works	293.86
0.00	0.00			16 Purchase of Motor Vehicles	
		1.00	1.00	00 NULL	0.00
0.00	0.00	1.00	1.00	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00			26 Other Charges	
		235.90	235.90	99 Others	251.27
0.00	0.00	235.90	235.90	Total 26-Other Charges	251.27
0.00	0.00			32 Grants-in-aid General (Non-Salary)	
		408.25	408.25	99 Others	434.87
0.00	0.00	408.25	408.25	Total 32-Grants-in-aid General (Non-Salary)	434.87
0.00	270.75	1000.76	1008.68	Total 000-(No Sub-Sub Head)	1063.47
0.00	270.75	1000.76	1008.68	Total 1311-Head Quarters Organisation for Hills District	1063.47

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]
				1312 Regional Organisation (Transferred Staff)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	108.19			01 Pay	
		48.77	53.84	EE	140.64
0.00	0.00			02 Dearness Allowance	
		69.00	76.18	EE	7.03
0.00	0.00			05 Leave Travel Concession	
		1.60	1.77	EE	0.00
0.00	0.00			06 Medical Allowance	
		2.00	2.21	EE	1.41
0.00	0.00			07 House Rent Allowance	
		5.30	5.85	EE	3.51
0.00	0.00			08 Medical Reimbursement	
		1.70	1.88	EE	1.13
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		1.20	1.20	EE	0.00
0.00	0.00			19 Hill Allowance	
		1.70	2.00	EE	0.98
0.00	108.19	131.27	144.93	Total 01-Salaries	154.70
				02 Wages	
0.00	0.01			01 Wages to Casual Employees	
0.00	0.01	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.00	1.00	EE	0.00
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.30	0.30	EE	0.33
0.00	0.00			99 Others	
		0.30	0.30	EE	0.33
0.00	0.00	0.60	0.60	Total 04-Office Expenses	0.66
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			02 Rates & Taxes	
		0.60	0.60	EE	0.66
0.00	0.00	0.60	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.66
				14 Minor 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	0.20	0.20	00 NULL EE	0.00
0.00	0.00	0.20	0.20	Total 14-Minor Works	0.00
0.00	0.00	1.20	1.20	16 Purchase of Motor Vehicles 00 NULL EE	0.00
0.00	0.00	1.20	1.20	Total 16-Purchase of Motor Vehicles	0.00
0.00	295.62			26 Other Charges 99 Others	
0.00	295.62	0.00	0.00	Total 26-Other Charges	0.00
0.00	403.82	134.87	148.53	Total 000-(No Sub-Sub Head)	156.02
0.00	403.82	134.87	148.53	Total 1312-Regional Organisation (Transferred Staff)	156.02
0.00	68.69	39.86	44.01	1313 Regional Organisation 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	120.80
0.00	0.00	56.40	62.27	02 Dearness Allowance EE	6.04
0.00	0.00	1.90	2.10	06 Medical Allowance EE	1.21
0.00	0.00	5.10	5.63	07 House Rent Allowance EE	3.02
0.00	0.00	2.10	2.32	08 Medical Reimbursement EE	0.97
0.00	0.00	0.10	0.10	12 Arrear Salary/DA EE	0.00
0.00	0.00	1.00	1.00	18 Fixed T.A/ Permanent T.A EE	0.00
0.00	0.00	1.56	1.84	19 Hill Allowance EE	0.84
0.00	68.69	108.02	119.27	Total 01-Salaries	132.88
0.00	0.00	0.30	0.30	02 Wages 06 Part Time Sweeper EE	0.33
0.00	0.00	0.30	0.30	Total 02-Wages	0.33
0.00	0.00	2.10	2.10	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	2.10	2.10	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses 01 Postage Stamp	

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	03 Electricity and Water Charge EE	0.22
0.00	0.00	0.30	0.30	04 Office Equipments including Computers & Accessories EE	0.33
0.00	0.00	1.20	1.20	05 Stationery and Printing of Forms EE	1.32
0.00	0.00	1.10	1.10	09 Petrol, Oil and Lubricants (POL) EE	1.21
		0.60	0.60	EE	0.66
0.00	0.00	3.40	3.40	Total 04-Office Expenses	3.74
0.00	0.00			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.66
0.00	0.00	0.60	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.66
0.00	0.00			16 Purchase of Motor Vehicles 00 NULL EE	0.00
0.00	0.00	1.20	1.20	Total 16-Purchase of Motor Vehicles	0.00
0.00	68.69	115.62	126.87	Total 000-(No Sub-Sub Head)	137.61
0.00	68.69	115.62	126.87	Total 1313-Regional Organisation	137.61
0.00	743.26	1251.25	1284.08	Total 001-Direction and Administration	1357.11
0.00	130.97			101 Audit of Co-operatives 1317 Sub-Divisional Organisation (Transferred Staff) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	86.04
0.00	0.00	33.98	37.51	02 Dearness Allowance EE	4.30
0.00	0.00	41.97	46.33	05 Leave Travel Concession EE	0.00
0.00	0.00	0.79	0.87	06 Medical Allowance EE	0.86
0.00	0.00	1.44	1.59	07 House Rent Allowance EE	2.15
0.00	0.00	3.82	4.22	08 Medical Reimbursement EE	0.69
0.00	0.00	1.26	1.39	18 Fixed T.A/ Permanent T.A 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	1.09	1.09	19 Hill Allowance EE	0.00
		1.20	1.44	EE	0.60
0.00	130.97	85.55	94.44	Total 01-Salaries	94.64
0.00	0.00			03 Travel Expenses 00 NULL	
		2.60	2.60	EE	0.00
0.00	0.00	2.60	2.60	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses 03 Electricity and Water Charge EE	0.77
0.00	0.00	0.70	0.70		
		1.20	1.20	08 Maintenance of Vehicles EE	1.32
0.00	0.00			99 Others EE	0.99
0.00	0.00	0.90	0.90		
0.00	0.00	2.80	2.80	Total 04-Office Expenses	3.08
0.00	0.00			06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes EE	1.32
		1.20	1.20		
0.00	0.00	1.20	1.20	Total 06-Rents, Rates & Taxes / Royalty	1.32
0.00	130.97	92.15	101.04	Total 000-(No Sub-Sub Head)	99.04
0.00	130.97	92.15	101.04	Total 1317-Sub-Divisional Organisation (Transferred Staff)	99.04
0.00	130.97	92.15	101.04	Total 101-Audit of Co-operatives	99.04
0.00	874.23	1343.40	1385.12	Grand Total	1456.14
				<u>PART - I - DETAILS</u>	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
546.01	119.86	758.88	758.88	2435 Other Agricultural Programmes	818.09
546.01	119.86	758.88	758.88	Total-2435 Other Agricultural Programmes	818.09
				<u>PART - II - DETAILS</u>	
				2435 Other Agricultural Programmes	
				00 (No Sub-Major Head)	
0.00	0.00	650.00	650.00	101 Agriculture Market & Quality Control	700.00
0.00	0.00	650.00	650.00	Total 00-(No Sub-Major Head)	700.00
				01 Marketing and Quality Control	

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]
534.26	119.86	108.88	108.88	101 Agriculture Market & Quality control	118.09
11.75	0.00	0.00	0.00	101 Marketing Facilities	0.00
546.01	119.86	108.88	108.88	Total 01-Marketing and Quality Control	118.09
				PART - III - DETAILS	
				2435 Other Agricultural Programmes	
				00 (No Sub-Major Head)	
				101 Agriculture Market & Quality Control	
				1334 Marketing of fruits & vegetables	
				000 (No Sub-Sub Head)	
				32 Grants-in-aid General (Non-Salary)	
0.00	0.00	650.00	650.00	99 Others	700.00
				SOPD-G	
0.00	0.00	650.00	650.00	Total 32-Grants-in-aid General (Non-Salary)	700.00
0.00	0.00	650.00	650.00	Total 000-(No Sub-Sub Head)	700.00
0.00	0.00	650.00	650.00	Total 1334-Marketing of fruits & vegetables	700.00
0.00	0.00	650.00	650.00	Total 101-Agriculture Market & Quality Control	700.00
				01 Marketing and Quality Control	
				101 Agriculture Market & Quality control	
				1334 Marketing of Fruits & Vegetables	
				000 (No Sub-Sub Head)	
0.00	65.21			01 Salaries	
		39.72	39.72	01 Pay	105.56
				EE	
0.00	0.00			02 Dearness Allowance	5.28
		56.20	56.20	EE	
0.00	0.00			05 Leave Travel Concession	0.00
		1.00	1.00	EE	
0.00	0.00			06 Medical Allowance	1.05
		1.86	1.86	EE	
0.00	0.00			07 House Rent Allowance	2.64
		4.00	4.00	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	1.80	1.80	08 Medical Reimbursement	0.84
0.00	0.00	1.80	1.80	19 Hill Allowance	0.74
0.00	65.21	106.38	106.38	Total 01-Salaries	116.11
0.00	6.48			02 Wages	
7.92	0.00			01 Wages to Casual Employees	
7.92	6.48	0.00	0.00	99 Others	
				Total 02-Wages	0.00
0.00	5.59			03 Travel Expenses	
5.07	0.00	0.50	0.50	00 NULL	0.00
5.07	5.59	0.50	0.50	99 Others (Including Arrears)	
				Total 03-Travel Expenses	0.00
0.00	2.28			04 Office Expenses	
0.00	2.28	1.50	1.50	99 Others	1.65
				Total 04-Office Expenses	1.65
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.10	0.10	01 Rents for Hired Building	0.11
				Total 06-Rents, Rates & Taxes / Royalty	0.11
50.86	0.00			14 Minor Works	
50.86	0.00	0.20	0.20	00 NULL	0.00
				Total 14-Minor Works	0.00
0.00	0.00			17 Maintenance	
0.00	0.00	0.20	0.20	99 Others	0.22
				Total 17-Maintenance	0.22
470.41	40.30			19 Materials & Supplies	
470.41	40.30	0.00	0.00	99 Others	0.00
534.26	119.86	108.88	108.88	Total 19-Materials & Supplies	118.09
534.26	119.86	108.88	108.88	Total 000-(No Sub-Sub Head)	118.09
534.26	119.86	108.88	108.88	Total 1334-Marketing of Fruits & Vegetables	118.09
534.26	119.86	108.88	108.88	Total 101-Agriculture Market & Quality control	118.09
				101 Marketing Facilities	
				1334 Marketing of Fruits & Vegetables	
				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]
11.75	0.00			99 Others	
11.75	0.00	0.00	0.00	Total 01-Salaries	0.00
11.75	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
11.75	0.00	0.00	0.00	Total 1334-Marketing of Fruits & Vegetables	0.00
11.75	0.00	0.00	0.00	Total 101-Marketing Facilities	0.00
546.01	119.86	758.88	758.88	Grand Total	818.09
<u>PART - I - DETAILS</u>					
Revenue Account					
C. Economic Services					
(b) Rural Development					
0.00	670.07	933.47	933.47	2501 Special Programmes for Rural Development	793.16
0.00	670.07	933.47	933.47	Total-2501 Special Programmes for Rural Development	793.16
<u>PART - II - DETAILS</u>					
2501 Special Programmes for Rural Development					
01 Integrated Rural Development Programme					
0.00	670.07	933.47	933.47	001 Direction and Administration	793.16
0.00	670.07	933.47	933.47	Total 01-Integrated Rural Development Programme	793.16
<u>PART - III - DETAILS</u>					
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.					
01 Salaries					
0.00	670.07	306.95	306.95	01 Pay	717.64
0.00	0.00	434.33	434.33	02 Dearness Allowance	35.88
0.00	0.00	31.00	31.00	05 Leave Travel Concession	0.00
0.00	0.00	13.96	13.96	06 Medical Allowance	7.18
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	34.50	34.50	08 Medical Reimbursement .EE	17.94
0.00	0.00	16.60	16.60	10 Over Time Allowance EE	5.74
0.00	0.00	13.30	13.30	12 Arrear Salary/DA EE	0.00
0.00	0.00	0.10	0.10	13 Pay Revision Arrear EE	0.00
0.00	0.00	34.00	34.00	18 Fixed T.A/ Permanent T.A EE	0.00
0.00	0.00	11.45	11.45	19 Hill Allowance EE	0.00
0.00	0.00	13.86	13.86	EE	5.02
0.00	670.07	910.05	910.05	Total 01-Salaries	789.40
0.00	0.00			03 Travel Expenses	
				00 NULL	
		19.80	19.80	EE	0.00
0.00	0.00	19.80	19.80	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
				01 Postage Stamp	
		0.20	0.20	EE	0.22
0.00	0.00			02 Telephone Charge	
		0.35	0.35	EE	0.39
0.00	0.00			03 Electricity and Water Charge	
		0.45	0.45	EE	0.49
0.00	0.00			04 Office Equipments including Computers & Accessories	
		0.30	0.30	EE	0.33
0.00	0.00			05 Stationery and Printing of Forms	
		0.30	0.30	EE	0.33
0.00	0.00			06 Furniture	
		0.20	0.20	EE	0.22
0.00	0.00			07 Liveries	
		0.20	0.20	EE	0.22
0.00	0.00			08 Maintenance of Vehicles	
		0.30	0.30	EE	0.33
0.00	0.00			09 Petrol, Oil and Lubricants (POL)	
		0.40	0.40	EE	0.44
0.00	0.00			10 Books and Periodicals	
		0.01	0.01	EE	0.02
0.00	0.00			11 Refreshment 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	0.15	0.15	99 Others <i>EE</i>	0.17
		0.25	0.25	<i>EE</i>	0.28
0.00	0.00	3.11	3.11	Total 04-Office Expenses	3.43
0.00	0.00			16 Purchase of Motor Vehicles 00 NULL	
		0.20	0.20	<i>EE</i>	0.00
0.00	0.00	0.20	0.20	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00			17 Maintenance 99 Others	
		0.30	0.30	<i>EE</i>	0.33
0.00	0.00	0.30	0.30	Total 17-Maintenance	0.33
0.00	670.07	933.47	933.47	Total 680-Block Admn. S.G.S.Y.	793.16
0.00	670.07	933.47	933.47	Total 1340-Subordinate Organisation Rural Development	793.16
0.00	670.07	933.47	933.47	Total 001-Direction and Administration	793.16
0.00	670.07	933.47	933.47	Grand Total	793.16
				PART - I - DETAILS	
				Revenue Account	
				C. Economic Services	
				(b) Rural Development	
0.00	2019.30	2530.40	2530.40	2515 Other Rural Development Programmes	3063.56
0.00	2019.30	2530.40	2530.40	Total-2515 Other Rural Development Programmes	3063.56
				PART - II - DETAILS	
				2515 Other Rural Development Programmes	
				00 (No Sub-Major Head)	
0.00	2019.30	2530.40	2530.40	001 Direction and Administration	3063.56
0.00	2019.30	2530.40	2530.40	Total 00-(No Sub-Major Head)	3063.56
				PART - III - DETAILS	
				2515 Other Rural Development Programmes	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				0143 District Administration	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	3.89			01 Pay	
		1.29	1.29	<i>EE</i>	18.94
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]
		1.83	1.83	04 Other Allowance	0.95
0.00	0.00			EE	
		0.13	0.13	05 Leave Travel Concession	0.14
0.00	0.00			EE	
		0.03	0.03	06 Medical Allowance	0.03
0.00	0.00			EE	
		0.14	0.14	07 House Rent Allowance	0.15
0.00	0.00			EE	
		0.91	0.91	08 Medical Reimbursement	0.51
0.00	0.00			EE	
		0.05	0.05	12 Arrear Salary/DA	0.06
0.00	0.00			EE	
		0.10	0.10		0.00
0.00	3.89	4.48	4.48	Total 01-Salaries	20.78
				03 Travel Expenses	
0.00	0.49			00 NULL	
		0.12	0.12	EE	0.00
0.00	0.49	0.12	0.12	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			99 Others	
		0.16	0.16	EE	0.18
0.00	0.00	0.16	0.16	Total 04-Office Expenses	0.18
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Repts for Hired Building	
		0.25	0.25	EE	0.28
0.00	0.00	0.25	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.28
0.00	4.38	5.01	5.01	Total 000-(No Sub-Sub Head)	21.23
0.00	4.38	5.01	5.01	Total 0143-District Administration	21.23
				0172 Head Quarters Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	308.75			01 Pay	
		18.18	18.18	EE	74.76
0.00	0.00			02 Dearness Allowance	
		25.72	25.72	EE	3.74
0.00	0.00			05 Leave Travel Concession	
		2.50	2.50	EE	0.00
0.00	0.00			06 Medical Allowance	
		1.15	1.15	EE	0.75
0.00	0.00			07 House Rent Allowance	
		2.50	2.50	EE	1.87
0.00	0.00			08 Medical Reimbursement	
		3.50	3.50	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	0.10	0.10	12 Arrear Salary/DA EE	0.00
0.00	0.00	0.92	0.92	19 Hill Allowance EE	0.52
0.00	308.75	54.57	54.57	Total 01-Salaries	82.24
0.00	0.05	0.36	0.36	02 Wages 01 Wages to Casual Employees EE	0.40
0.00	0.05	0.36	0.36	Total 02-Wages	0.40
0.00	7.24	0.63	0.63	03 Travel Expenses 00 NULL EE	0.00
0.00	7.24	0.63	0.63	Total 03-Travel Expenses	0.00
0.00	24.02	1.05	1.05	04 Office Expenses 03 Electricity and Water Charge 99 Others EE	1.16
0.00	0.00				
0.00	24.02	1.05	1.05	Total 04-Office Expenses	1.16
0.00	0.00	1.13	1.13	05. Payment for Professional and Special Services 99 Others EE	1.24
0.00	0.00	1.13	1.13	Total 05-Payment for Professional and Special Services	1.24
0.00	1.00	1.13	1.13	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	1.24
0.00	1.00	1.13	1.13	Total 06-Rents, Rates & Taxes / Royalty	1.24
0.00	16.01	0.30	0.30	08 Advertising, Sales and Publicity Expenses 00 NULL 99 Others EE	0.33
0.00	0.00				
0.00	16.01	0.30	0.30	Total 08-Advertising, Sales and Publicity Expenses	0.33
0.00	267.00	0.00	0.00	13 Major Works 99 Others	
0.00	267.00	0.00	0.00	Total 13-Major Works	0.00
0.00	12.00	0.32	0.32	14 Minor Works 00 NULL EE	0.00
0.00	12.00	0.32	0.32	Total 14-Minor Works	0.00
				16 Purchase of Motor Vehicles	

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	306.36	0.30	0.30	00 NULL EE	0.00
0.00	306.36	0.30	0.30	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00	0.30	0.30	17 Maintenance 01 Departmental Building EE	0.33
0.00	0.00	0.30	0.30	Total 17-Maintenance	0.33
0.00	329.34	1.05	1.05	19 Materials & Supplies 99 Others EE	1.16
0.00	329.34	1.05	1.05	Total 19-Materials & Supplies	1.16
0.00	0.00	1.00	1.00	26 Other Charges 99 Others EE	1.10
0.00	0.00	1.00	1.00	Total 26-Other Charges	1.10
0.00	1271.77	62.14	62.14	Total 000-(No Sub-Sub Head)	69.19
0.00	1271.77	62.14	62.14	Total 0172-Head Quarters Establishment	89.19
0.00	731.94	654.10	654.10	1349 Block Administration 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	1996.80
0.00	0.00	935.66	935.66	02 Dearness Allowance EE	99.84
0.00	0.00	17.22	17.22	04 Other Allowance EE	0.00
0.00	0.00	5.00	5.00	05 Leave Travel Concession EE	0.00
0.00	0.00	21.24	21.24	06 Medical Allowance EE	19.97
0.00	0.00	104.30	104.30	07 House Rent Allowance EE	61.09
0.00	0.00	5.00	5.00	08 Medical Reimbursement EE	5.50
0.00	0.00	0.10	0.10	12 Arrear Salary/DA EE	0.00
0.00	0.00	12.00	12.00	19 Hill Allowance EE	13.20
0.00	731.94	1754.62	1754.62	Total 01-Salaries	2196.40
0.00	0.60			02 Wages 99 Others	
0.00	0.60	0.00	0.00	Total 02-Wages	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	1.98	1.00	1.00	03 Travel Expenses 00 NULL <i>EE</i>	0.00
0.00	1.98	1.00	1.00	Total 03-Travel Expenses	0.00
0.00	8.51			04 Office Expenses 03 Electricity and Water Charge 99 Others <i>EE</i>	1.49
0.00	0.00	1.35	1.35		
0.00	8.51	1.35	1.35	Total 04-Office Expenses	1.49
0.00	0.12			06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	0.88
0.00		0.80	0.80		
0.00	0.12	0.80	0.80	Total 06-Rents, Rates & Taxes / Royalty	0.88
0.00	0.00			13 Major Works 99 Others <i>EE</i>	1.43
0.00		1.30	1.30		
0.00	0.00	1.30	1.30	Total 13-Major Works	1.43
0.00	0.00			14 Minor Works 00 NULL <i>EE</i>	0.00
0.00		1.00	1.00		
0.00	0.00	1.00	1.00	Total 14-Minor Works	0.00
0.00	0.00			16 Purchase of Motor Vehicles 00 NULL <i>EE</i>	0.00
0.00		0.50	0.50		
0.00	0.00	0.50	0.50	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00			17 Maintenance 01 Departmental Building <i>EE</i>	0.44
0.00		0.40	0.40		
0.00	0.00	0.40	0.40	Total 17-Maintenance	0.44
0.00	0.00			19 Materials & Supplies 99 Others <i>EE</i>	0.22
0.00		0.20	0.20		
0.00	0.00	0.20	0.20	Total 19-Materials & Supplies	0.22
0.00	0.00			26 Other Charges 99 Others <i>EE</i> <i>SOPD-G</i>	2.29
0.00		2.08	2.08		
0.00		700.00	700.00		750.00
0.00	0.00	702.08	702.08	Total 26-Other Charges	752.29
0.00	743.15	2463.25	2463.25	Total 000-(No Sub-Sub Head)	2953.14
0.00	743.15	2463.25	2463.25	Total 1349-Block Administration	2953.14
0.00	2019.30	2530.40	2530.40	Total 001-Direction and Administration	3063.56
0.00	2019.30	2530.40	2530.40	Grand Total	3063.56

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]
				PART - I - DETAILS	
				Revenue Account	
				C. Economic Services	
				(d) Irrigation and Flood Control	
0.00	709.77	742.74	742.74	2701 Major and Medium Irrigation	558.61
0.00	709.77	742.74	742.74	Total-2701 Major and Medium Irrigation	558.61
				PART - II - DETAILS	
				2701 Major and Medium Irrigation	
				04 Medium Irrigation - Non-commercial	
0.00	194.00	282.15	282.15	800 Other Expenditure	256.39
0.00	194.00	282.15	282.15	Total 04-Medium Irrigation - Non-commercial	256.39
				80 General	
0.00	515.77	460.59	460.59	001 Direction and Administration	302.22
0.00	515.77	460.59	460.59	Total 80-General	302.22
				PART - III - DETAILS	
				2701 Major and Medium Irrigation	
				04 Medium Irrigation - Non-commercial	
				800 Other Expenditure	
				1943 Maintenance of Irrigation Project	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00	88.44	88.44	01 Pay	190.92
0.00	0.00			02 Dearness Allowance	EE 9.55
0.00	0.00	125.71	125.71	05 Leave Travel Concession	EE 0.00
0.00	0.00	1.76	1.76	06 Medical Allowance	EE 1.91
0.00	0.00	4.32	4.32	07 House Rent Allowance	EE 4.77
0.00	0.00	9.63	9.63	08 Medical Reimbursement	EE 1.53
0.00	0.00	3.00	3.00	09 Honorarium	EE 0.00
0.00	0.00	1.34	1.34	12 Arrear Salary/DA	EE 0.00
0.00	0.00	0.10	0.10		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	5.40	5.40	19 Hill Allowance EE	1.34
0.00	0.00	239.70	239.70	Total 01-Salaries	210.02
0.00	0.00	0.30	0.30	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.30	0.30	Total 03-Travel Expenses	0.00
0.00	0.00	0.50	0.50	04 Office Expenses 03 Electricity and Water Charge EE	0.55
0.00	0.00	0.15	0.15	99 Others EE	0.17
0.00	0.00	0.65	0.65	Total 04-Office Expenses	0.72
0.00	0.00	1.50	1.50	05 Payment for Professional and Special Services 03 Consultancy Fees EE	1.65
0.00	0.00	1.50	1.50	Total 05-Payment for Professional and Special Services	1.65
0.00	0.00	10.00	10.00	06 Rents, Rates & Taxes / Royalty 99 Others EE	11.00
0.00	0.00	10.00	10.00	Total 06-Rents, Rates & Taxes / Royalty	11.00
0.00	0.00	10.00	10.00	08 Advertising, Sales and Publicity Expenses 99 Others EE	11.00
0.00	0.00	10.00	10.00	Total 08-Advertising, Sales and Publicity Expenses	11.00
0.00	194.00	0.00	0.00	14 Minor Works 00 NULL	0.00
0.00	194.00	0.00	0.00	Total 14-Minor Works	0.00
0.00	0.00	20.00	20.00	17 Maintenance 99 Others EE	22.00
0.00	0.00	20.00	20.00	Total 17-Maintenance	22.00
0.00	194.00	282.15	282.15	Total 000-(No Sub-Sub Head)	256.39
0.00	194.00	282.15	282.15	Total 1943-Maintenance of Irrigation Project	256.39
0.00	194.00	282.15	282.15	Total 800-Other Expenditure	256.39
				80 General 001 Direction and Administration 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)
				000 (No Sub-Sub Head)	
0.00	314.97			01 Salaries	
		153.16	153.16	01 Pay	241.24
				EE	
0.00	0.00			02 Dearness Allowance	
		216.72	216.72		12.06
				EE	
0.00	0.00			05 Leave Travel Concession	
		7.71	7.71		0.00
				EE	
0.00	0.00			06 Medical Allowance	
		10.46	10.46		2.42
				EE	
0.00	0.00			07 House Rent Allowance	
		23.41	23.41		6.03
				EE	
0.00	0.00			08 Medical Reimbursement	
		7.44	7.44		1.93
				EE	
0.00	0.00			19 Hill Allowance	
		7.70	7.70		1.69
				EE	
0.00	314.97	426.60	426.60	Total 01-Salaries	265.37
				02 Wages	
0.00	0.44			99 Others	
0.00	0.44	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	22.03			00 NULL	
		0.49	0.49		0.00
				EE	
0.00	22.03	0.49	0.49	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			02 Telephone Charge	
		2.00	2.00		2.20
				EE	
0.00	0.00			03 Electricity and Water Charge	
		3.50	3.50		3.85
				EE	
0.00	75.52			99 Others	
		5.50	5.50		6.05
				Total 04-Office Expenses	
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
				01 Rents for Hired Building	
		2.00	2.00		2.20
				EE	
0.00	0.00	2.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	2.20
				17 Maintenance	
0.00	102.81			99 Others	
		20.00	20.00		22.00
				EE	
0.00	102.81	20.00	20.00	Total 17-Maintenance	22.00
				26 Other Charges	
0.00	0.00			99 Others	
		6.00	6.00		6.60
				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	6.00	6.00	Total 26-Other Charges	6.60
0.00	515.77	460.59	460.59	Total 000-(No Sub-Sub Head)	302.22
0.00	515.77	460.59	460.59	Total 0000-(No Sub Head)	302.22
0.00	515.77	460.59	460.59	Total 001-Direction and Administration	302.22
0.00	709.77	742.74	742.74	Grand Total	558.61
PART - I - DETAILS					
Revenue Account					
C. Economic Services					
(d) Irrigation and Flood Control					
0.00	2852.15	1512.62	1512.62	2702 Minor Irrigation	1820.75
0.00	2852.15	1512.62	1512.62	Total-2702 Minor Irrigation	1820.75
PART - II - DETAILS					
2702 Minor Irrigation					
01 Surface Water					
0.00	2830.75	1512.62	1512.62	102 Lift Irrigation Schemes	1820.75
0.00	2830.75	1512.62	1512.62	Total 01-Surface Water	1820.75
80 General					
0.00	21.40	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
0.00	21.40	0.00	0.00	Total 80-General	0.00
PART - III - DETAILS					
2702 Minor Irrigation					
01 Surface Water					
102 Lift Irrigation Schemes					
1374 Minor Lift Irrigation					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	1571.60			01 Pay	
		525.10	525.10	EE	1619.88
0.00	0.00			02 Dearness Allowance	
		743.02	743.02	EE	80.99
0.00	0.00			05 Leave Travel Concession	
		24.50	24.50	EE	0.00
0.00	0.00			06 Medical Allowance	
		39.10	39.10	EE	16.20
0.00	0.00			07 House Rent Allowance	
		81.00	81.00	EE	40.50
0.00	0.00			08 Medical Reimbursement	
		21.20	21.20	EE	12.96
0.00	0.00			19 Hill Allowance	
		34.10	34.10	EE	11.34
0.00	1571.60	1468.02	1468.02	Total 01-Salaries	1781.87

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	124.51			02 Wages	
0.00	0.00			01 Wages to Casual Employees	
		25.00	25.00	02 Wages to Muster Roll Employees	
				EE	20.06
0.00	124.51	25.00	25.00	Total 02-Wages	20.06
0.00	12.11			03 Travel Expenses	
		2.50	2.50	00 NULL	
				EE	0.00
0.00	12.11	2.50	2.50	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
		1.25	1.25	03 Electricity and Water Charge	
				EE	1.38
0.00	73.51	0.45	0.45	99 Others	0.50
				EE	
0.00	73.51	1.70	1.70	Total 04-Office Expenses	1.88
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		2.50	2.50	01 Rents for Hired Building	
				EE	2.75
0.00	0.00	2.50	2.50	Total 06-Rents, Rates & Taxes / Royalty	2.75
0.00	1049.02			17 Maintenance	
		10.50	10.50	99 Others	
				EE	11.55
0.00	1049.02	10.50	10.50	Total 17-Maintenance	11.55
0.00	0.00			26 Other Charges	
		2.40	2.40	99 Others	
				EE	2.64
0.00	0.00	2.40	2.40	Total 26-Other Charges	2.64
0.00	2830.75	1512.62	1512.62	Total 000-(No Sub-Sub Head)	1820.75
0.00	2830.75	1512.62	1512.62	Total 1374-Minor Lift Irrigation	1820.75
0.00	2830.75	1512.62	1512.62	Total 102-Lift Irrigation Schemes	1820.75
				80 General	
				911 Deduct Recoveries of Overpayments	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
0.00	21.40			00 NULL	
0.00	21.40	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	21.40	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	21.40	0.00	0.00	Total 0000-(No Sub Head)	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	21.40	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
0.00	2852.15	1512.62	1512.62	Grand Total	1820.75
				PART - I - DETAILS	
				Revenue Account	
				C. Economic Services	
				(d) Irrigation and Flood Control	
0.00	329.03	398.98	448.98	2711 Flood Control and Drainage	434.69
0.00	329.03	398.98	448.98	Total-2711 Flood Control and Drainage	434.69
				PART - II - DETAILS	
				2711 Flood Control and Drainage	
				01 Water Resources	
0.00	329.03	398.98	448.98	001 Direction and Administration	434.69
0.00	329.03	398.98	448.98	Total 01-Water Resources	434.69
				PART - III - DETAILS	
				2711 Flood Control and Drainage	
				01 Water Resources	
				001 Direction and Administration	
				0493 Headquarters Staff	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	321.28			01 Pay	
		124.77	143.27		EE 335.12
0.00	0.00			02 Dearness Allowance	
		176.55	202.73		EE 16.76
0.00	0.00			05 Leave Travel Concession	
		2.60	2.99		EE 0.00
0.00	0.00			06 Medical Allowance	
		6.00	6.89		EE 3.35
0.00	0.00			07 House Rent Allowance	
		16.00	18.37		EE 8.38
0.00	0.00			08 Medical Reimbursement	
		5.26	6.93		EE 2.68
0.00	0.00			19 Hill Allowance	
		6.00	6.00		EE 2.34
0.00	321.28	337.18	387.18	Total 01-Salaries	368.63
				02 Wages	
0.00	1.15			01 Wages to Casual Employees	
0.00	1.15	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	1.86			00 NULL	
		1.75	1.75		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	1.86	1.75	1.75	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
0.00	0.00	0.25	0.25	01 Postage Stamp EE	0.28
0.00	0.00	0.50	0.50	02 Telephone Charge EE	0.55
0.00	0.00	1.50	1.50	03 Electricity and Water Charge EE	1.65
0.00	0.00	0.50	0.50	04 Office Equipments including Computers & Accessories EE	0.55
0.00	0.00	0.50	0.50	05 Stationery and Printing of Forms EE	0.55
0.00	0.00	0.50	0.50	06 Furniture EE	0.55
0.00	0.00	0.50	0.50	07 Liveries EE	0.55
0.00	0.00	0.30	0.30	08 Maintenance of Vehicles EE	0.33
0.00	0.00	2.50	2.50	09 Petrol, Oil and Lubricants (POL) EE	2.75
0.00	0.00	0.75	0.75	10 Books and Periodicals EE	0.82
0.00	0.00	0.10	0.10	11 Refreshment Expenses EE	0.11
0.00	4.74	0.50	0.50	99 Others EE	0.55
		0.40	0.40	EE	0.44
0.00	4.74	8.30	8.30	Total 04-Office Expenses	9.13
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		1.75	1.75	99 Others EE	1.93
0.00	0.00	1.75	1.75	Total 06-Rents, Rates & Taxes / Royalty	1.93
0.00	0.00			17 Maintenance	
		50.00	50.00	99 Others EE	55.00
0.00	0.00	50.00	50.00	Total 17-Maintenance	55.00
0.00	329.03	398.98	448.98	Total 000-(No Sub-Sub Head)	434.69
0.00	329.03	398.98	448.98	Total 0493-Headquarters Staff	434.69
0.00	329.03	398.98	448.98	Total 001-Direction and Administration	434.69

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	329.03	398.98	448.98	Grand Total	434.69
				PART - I - DETAILS	
				Revenue Account	
				C. Economic Services	
				(f) Industry and Minerals	
0.00	3365.00	3886.62	4310.15	2851 Village and Small Industries	4200.07
0.00	3365.00	3886.62	4310.15	Total-2851 Village and Small Industries	4200.07
				PART - II - DETAILS	
				2851 Village and Small Industries	
				01 Sericulture	
0.00	0.00	234.29	239.28	001 Direction and Administration	243.35
0.00	1637.20	1674.99	2019.10	107 Sericulture Industries	1835.11
0.00	1637.20	1909.28	2258.38	Total 01-Sericulture	2078.46
				02 Cottage Industries	
0.00	0.00	36.20	43.08	003 Training	39.28
0.00	0.00	116.50	119.57	101 Industrial Estates	125.81
0.00	741.72	659.31	713.62	102 Small Scale Industries	738.79
0.00	0.00	37.99	48.16	104 Handicraft Industries	44.07
0.00	741.72	850.00	924.43	Total 02-Cottage Industries	947.93
				03 Handloom & Textile	
0.00	418.09	227.47	227.47	001 Direction and Administration	248.42
0.00	0.00	268.76	268.76	003 Training	266.63
0.00	567.99	631.11	631.11	103 Handloom Industries	658.62
0.00	986.08	1127.34	1127.34	Total 03-Handloom & Textile	1173.67
				PART - III - DETAILS	
				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	6.07	7.87	01 Pay	EE 9.52
0.00	0.00	8.59	11.13	02 Dearness Allowance	EE 0.48
0.00	0.00	0.12	0.16	05 Leave Travel Concession	EE 0.00
0.00	0.00	0.15	0.19	06 Medical Allowance	EE 0.10
0.00	0.00	0.73	0.95	07 House Rent Allowance	EE 0.24
0.00	0.00	0.24	0.31	08 Medical Reimbursement	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	0.95	1.23	19 Hill Allowance EE	0.07
0.00	0.00	16.85	21.84	Total 01-Salaries	10.49
0.00	0.00	1.00	1.00	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	0.00
0.00	0.00	2.30	2.30	04 Office Expenses 05 Stationery and Printing of Forms EE	2.53
0.00	0.00	2.30	2.30	Total 04-Office Expenses	2.53
0.00	0.00	0.30	0.30	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes EE	0.33
0.00	0.00	0.30	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.33
0.00	0.00	0.50	0.50	16 Purchase of Motor Vehicles 00 NULL EE	0.00
0.00	0.00	0.50	0.50	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00	213.34	213.34	26 Other Charges 99 Others SOPD-G	230.00
0.00	0.00	213.34	213.34	Total 26-Other Charges	230.00
0.00	0.00	234.29	239.28	Total 000-(No Sub-Sub Head)	243.35
0.00	0.00	234.29	239.28	Total 0240-Subordinate Establishment	243.35
0.00	0.00	234.29	239.28	Total 001-Direction and Administration	243.35
0.00	0.00	11.17	14.48	107 Sericulture Industries 0011 Regional Development Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	19.84
0.00	0.00	15.81	20.49	02 Dearness Allowance EE	0.99
0.00	0.00	0.22	0.29	05 Leave Travel Concession EE	0.00
0.00	0.00	0.43	0.56	06 Medical Allowance EE	0.20
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	1.34	1.74	08 Medical Reimbursement EE	0.50
0.00	0.00	0.45	0.58	19 Hill Allowance EE	0.16
0.00	0.00	0.36	0.47	EE	0.14
0.00	0.00	29.78	38.61	Total 01-Salaries	21.83
0.00	0.00			03 Travel Expenses 00 NULL	
		2.00	2.00	EE	0.00
0.00	0.00	2.00	2.00	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses 05 Stationery and Printing of Forms	
		1.00	1.00	EE	1.10
0.00	0.00	1.00	1.00	Total 04-Office Expenses	1.10
0.00	0.00			26 Other Charges 99 Others	
		426.66	426.66	SOPD-G	434.87
0.00	0.00	426.66	426.66	Total 26-Other Charges	434.87
0.00	0.00	459.44	468.27	Total 000-(No Sub-Sub Head)	457.80
0.00	0.00	459.44	468.27	Total 0011-Regional Development Schemes	457.80
0.00	1389.57			0016 District Development Schemes (Old)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00	113.21	146.72	01 Pay EE	282.28
0.00	0.00	160.19	207.61	02 Dearness Allowance EE	14.11
0.00	0.00	2.28	2.95	05 Leave Travel Concession EE	0.00
0.00	0.00	6.05	7.84	06 Medical Allowance EE	2.82
0.00	0.00	11.64	15.09	07 House Rent Allowance EE	7.06
0.00	0.00	4.56	5.91	08 Medical Reimbursement EE	2.26
0.00	0.00	5.20	6.74	19 Hill Allowance EE	1.98
0.00	1389.57	303.13	392.86	Total 01-Salaries	310.51
0.00	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]
		2.00	2.00	EE	0.00
0.00	0.00	2.00	2.00	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses 05 Stationery and Printing of Forms	
		5.00	5.00	EE	5.50
0.00	0.00	5.00	5.00	Total 04-Office Expenses	5.50
0.00	1389.57	310.13	399.86	Total 000-(No Sub-Sub Head)	316.01
0.00	1389.57	310.13	399.86	Total 0016-District Development Schemes (Old)	316.01
				0017 Sericulture farms 222 Development & Expansion of Silk Industries	
0.00	247.63			01 Salaries 01 Pay	
		314.52	407.62	EE	919.32
0.00	0.00	445.05	576.78	02 Dearness Allowance	45.97
0.00	0.00			04 Other Allowance	
		17.64	17.64	EE	0.00
0.00	0.00			05 Leave Travel Concession	
		6.29	8.15	EE	6.44
0.00	0.00	17.64	22.86	06 Medical Allowance	9.19
0.00	0.00			07 House Rent Allowance	
		33.50	43.42	EE	22.98
0.00	0.00			08 Medical Reimbursement	
		12.58	16.30	EE	7.35
0.00	247.63	847.22	1092.77	Total 01-Salaries	1011.25
0.00	0.00			02 Wages 02 Wages to Muster Roll Employees	
		28.30	28.30	EE	30.36
0.00	0.00	28.30	28.30	Total 02-Wages	30.36
0.00	0.00			03 Travel Expenses 00 NULL	
		12.00	12.00	EE	0.00
0.00	0.00	12.00	12.00	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses 01 Postage Stamp	
		0.20	0.20	EE	0.22
0.00	0.00			02 Telephone 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)
		0.20	0.20	EE	0.22
0.00	0.00			03 Electricity and Water Charge	
		4.00	4.00	EE	4.40
0.00	0.00			04 Office Equipments including Computers & Accessories	
		3.00	3.00	EE	3.30
0.00	0.00			05 Stationery and Printing of Forms	
		1.50	1.50	EE	1.65
0.00	0.00			09 Petrol, Oil and Lubricants (POL)	
		1.00	1.00	EE	1.10
0.00	0.00			99 Others	
		3.00	3.00	EE	3.30
0.00	0.00	12.90	12.90	Total 04-Office Expenses	14.19
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		4.00	4.00	02 Rates & Taxes	
				EE	4.40
0.00	0.00	4.00	4.00	Total 06-Rents, Rates & Taxes / Royalty	4.40
0.00	0.00			26 Other Charges	
		1.00	1.00	99 Others	
				EE	1.10
0.00	0.00	1.00	1.00	Total 26-Other Charges	1.10
0.00	247.63	905.42	1150.97	Total 222-Development & Expansion of Silk Industries	1061.30
0.00	247.63	905.42	1150.97	Total 0017-Sericulture farms	1061.30
0.00	1637.20	1674.99	2019.10	Total 107-Sericulture Industries	1835.11
				02 Cottage Industries	
				003 Training	
				1781 Training Organisation	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		6.95	9.02	EE	20.88
0.00	0.00			02 Dearness Allowance	
		9.83	12.75	EE	1.04
0.00	0.00			05 Leave Travel Concession	
		2.00	2.59	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.44	0.57	EE	0.21
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]
		2.23	2.89	08 Medical Reimbursement EE	0.52
0.00	0.00				
		1.30	1.69	13 Pay Revision Arrear EE	0.17
0.00	0.00				
		0.10	0.10	19 Hill Allowance EE	0.00
0.00	0.00				
		0.32	0.44	EE	0.15
0.00	0.00	23.17	30.05	Total 01-Salaries	22.97
				02 Wages	
0.00	0.00			02 Wages to Muster Roll Employees	
		9.00	9.00	EE	12.54
0.00	0.00	9.00	9.00	Total 02-Wages	12.54
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.60	0.60	EE	0.00
0.00	0.00	0.60	0.60	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.90	0.90	EE	0.99
0.00	0.00			99 Others	
		1.20	1.20	EE	1.32
0.00	0.00	2.10	2.10	Total 04-Office Expenses	2.31
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			02 Rates & Taxes	
		0.52	0.52	EE	0.57
0.00	0.00	0.52	0.52	Total 06-Rents, Rates & Taxes / Royalty	0.57
				07 Publication	
0.00	0.00			99 Others	
		0.12	0.12	EE	0.13
0.00	0.00	0.12	0.12	Total 07-Publication	0.13
				08 Advertising, Sales and Publicity Expenses	
0.00	0.00			99 Others	
		0.12	0.12	EE	0.13
0.00	0.00	0.12	0.12	Total 08-Advertising, Sales and Publicity Expenses	0.13
				10 Scholarship and Stipend	
0.00	0.00			01 Scholarship	
		0.25	0.25	EE	0.28
0.00	0.00			02 Stipends	
		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	0.37	0.37	Total 10-Scholarship and Stipend	0.41
0.00	0.00	0.20	0.20	26 Other Charges 99 Others EE	0.22
0.00	0.00	0.20	0.20	Total 26-Other Charges	0.22
0.00	0.00	36.20	43.08	Total 000-(No Sub-Sub Head)	39.28
0.00	0.00	36.20	43.08	Total 1781-Training Organisation	39.28
0.00	0.00	36.20	43.08	Total 003-Training	39.28
0.00	0.00	3.85	4.99	101 Industrial Estates 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	11.40
0.00	0.00	5.45	7.07	02 Dearness Allowance EE	0.57
0.00	0.00	0.30	0.39	06 Medical Allowance EE	0.11
0.00	0.00	0.50	0.65	07 House Rent Allowance EE	0.29
0.00	0.00	0.25	0.32	19 Hill Allowance EE	0.09
0.00	0.00	10.35	13.42	Total 01-Salaries	12.46
0.00	0.00	0.10	0.10	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.10	0.10	Total 03-Travel Expenses	0.00
0.00	0.00	0.10	0.10	04 Office Expenses 03 Electricity and Water Charge EE	0.11
0.00	0.00	0.15	0.15	99 Others EE	0.17
0.00	0.00	0.25	0.25	Total 04-Office Expenses	0.28
0.00	0.00	0.20	0.20	14 Minor Works 00 NULL EE	0.00
0.00	0.00	0.20	0.20	Total 14-Minor Works	0.00
0.00	0.00	0.25	0.25	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment EE	0.28
0.00	0.00	0.25	0.25	Total 15-Machinery and Equipment / Tools & Plants	0.28
				17 Maintenance	

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	01 Departmental Building EE	0.27
0.00	0.00	0.25	0.25	Total 17-Maintenance	0.27
0.00	0.00	2.50	2.50	26 Other Charges 99 Others EE	2.75
		102.60	102.60	SOPD-G	109.78
0.00	0.00	105.10	105.10	Total 26-Other Charges	112.53
0.00	0.00	116.50	119.57	Total 000-(No Sub-Sub Head)	125.81
0.00	0.00	116.50	119.57	Total 0000-(No Sub Head)	125.81
0.00	0.00	116.50	119.57	Total 101-Industrial Estates	125.81
0.00	0.00	24.25	31.46	102 Small Scale Industries 0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	73.00
0.00	0.00	34.19	44.35	02 Dearness Allowance EE	3.65
0.00	0.00	1.58	2.05	06 Medical Allowance EE	0.73
0.00	0.00	3.98	5.16	07 House Rent Allowance EE	1.83
0.00	0.00	0.01	0.01	12 Arrear Salary/DA EE	0.00
0.00	0.00	1.50	1.95	19 Hill Allowance EE	1.09
0.00	0.00	65.51	84.98	Total 01-Salaries	80.30
0.00	0.00	0.55	0.55	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.55	0.55	Total 03-Travel Expenses	0.00
0.00	0.00	0.50	0.50	04 Office Expenses 03 Electricity and Water Charge EE	0.55
0.00	0.00	0.50	0.50	Total 04-Office Expenses	0.55
0.00	0.00	0.55	0.55	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes EE	0.60
0.00	0.00	0.55	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.60
0.00	0.00			08 Advertising, Sales and Publicity Expenses 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]
		0.15	0.15	EE	0.17
0.00	0.00	0.15	0.15	Total 08-Advertising, Sales and Publicity Expenses	0.17
0.00	0.00			10 Scholarship and Stipend	
		0.30	0.30	99 Others	
				EE	0.33
0.00	0.00	0.30	0.30	Total 10-Scholarship and Stipend	0.33
0.00	0.00			17 Maintenance	
		0.50	0.50	01 Departmental Building	
				EE	0.55
0.00	0.00	0.50	0.50	Total 17-Maintenance	0.55
0.00	0.00			26 Other Charges	
		0.60	0.60	99 Others	
				EE	0.66
		467.40	467.40	SOPD-G	500.12
0.00	0.00	468.00	468.00	Total 26-Other Charges	500.78
0.00	0.00	536.06	555.53	Total 000-(No Sub-Sub Head)	583.28
0.00	0.00	536.06	555.53	Total 0172-Head Quarters Establishment	583.28
0.00	740.92			1799 Regional Establishment	
				000 (No Sub-Sub Head)	
		43.63	56.60	01 Salaries	
				01 Pay	
				EE	137.32
0.00	0.00	61.52	79.81	02 Dearness Allowance	6.87
0.00	0.00	2.09	2.71	06 Medical Allowance	1.37
0.00	0.00	7.78	10.09	07 House Rent Allowance	3.43
0.00	0.00	0.50	0.65	08 Medical Reimbursement	0.55
0.00	0.00	0.01	0.01	12 Arrear Salary/DA	0.00
0.00	0.00	1.67	2.17	19 Hill Allowance	1.51
0.00	740.92	117.20	152.04	Total 01-Salaries	151.05
0.00	0.80			02 Wages	
				01 Wages to Casual Employees	
0.00	0.80	0.00	0.00	Total 02-Wages	0.00
0.00	0.00			03 Travel Expenses	
		2.00	2.00	00 NULL	
				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	2.00	2.00	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
0.00	0.00	1.30	1.30	03 Electricity and Water Charge	1.43
0.00	0.00	0.55	0.55	99 Others	0.60
0.00	0.00	1.85	1.85	Total 04-Office Expenses	2.04
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.85	0.85	02 Rates & Taxes	0.94
0.00	0.00	0.85	0.85	Total 06-Rents, Rates & Taxes / Royalty	0.94
0.00	0.00			08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.15	0.15	99 Others	0.17
0.00	0.00	0.15	0.15	Total 08-Advertising, Sales and Publicity Expenses	0.17
0.00	0.00			10 Scholarship and Stipend	
0.00	0.00	0.30	0.30	01 Scholarship	0.33
0.00	0.00	0.30	0.30	Total 10-Scholarship and Stipend	0.33
0.00	0.00			17 Maintenance	
0.00	0.00	0.30	0.30	03 Machinery and Equipment	0.33
0.00	0.00	0.30	0.30	Total 17-Maintenance	0.33
0.00	0.00			26 Other Charges	
0.00	0.00	0.60	0.60	99 Others	0.66
0.00	0.00	0.60	0.60	Total 26-Other Charges	0.66
0.00	741.72	123.25	158.09	Total 000-(No Sub-Sub Head)	155.51
0.00	741.72	123.25	158.09	Total 1799-Regional Establishment	155.51
0.00	741.72	659.31	713.62	Total 102-Small Scale Industries	738.79
				104 Handicraft Industries	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
0.00	0.00	12.22	15.85	01 Salaries	37.08
0.00	0.00			01 Pay	
0.00	0.00	17.30	22.44	02 Dearness Allowance	1.85
0.00	0.00	0.80	1.04	06 Medical Allowance	0.37
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]
		1.89	2.45		0.93
0.00	0.00			08 Medical Reimbursement EE	
		0.30	0.39		0.30
0.00	0.00			11 Dearness Pay EE	
		1.00	1.00		0.00
0.00	0.00			15 Fixed Pay EE	
		0.00	0.51		0.00
0.00	0.00			19 Hill Allowance EE	
		0.70	0.70		0.26
0.00	0.00	34.21	44.38	Total 01-Salaries	40.79
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.80	0.80		0.00
0.00	0.00	0.80	0.80	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.40	0.40		0.44
0.00	0.00			11 Refreshment Expenses EE	
		0.50	0.50		0.55
0.00	0.00	0.90	0.90	Total 04-Office Expenses	0.99
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			02 Rates & Taxes	
		0.32	0.32		0.35
0.00	0.00	0.32	0.32	Total 06-Rents, Rates & Taxes / Royalty	0.35
				08 Advertising, Sales and Publicity Expenses	
0.00	0.00			99 Others	
		0.20	0.20		0.22
0.00	0.00	0.20	0.20	Total 08-Advertising, Sales and Publicity Expenses	0.22
				10 Scholarship and Stipend	
0.00	0.00			01 Scholarship	
		0.40	0.40		0.44
0.00	0.00	0.40	0.40	Total 10-Scholarship and Stipend	0.44
				15 Machinery and Equipment / Tools & Plants	
0.00	0.00			01 Machinery and Equipment	
		0.76	0.76		0.84
0.00	0.00	0.76	0.76	Total 15-Machinery and Equipment / Tools & Plants	0.84
				26 Other Charges	
0.00	0.00			99 Others	
		0.40	0.40		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	0.40	0.40	Total 26-Other Charges	0.44
0.00	0.00	37.99	48.16	Total 000-(No Sub-Sub Head)	44.07
0.00	0.00	37.99	48.16	Total 0000-(No Sub Head)	44.07
0.00	0.00	37.99	48.16	Total 104-Handicraft Industries	44.07
				03 Handloom & Textile	
				001 Direction and Administration	
				0240 Subordinate Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	418.02			01 Pay	
		40.42	40.42		EE 109.24
0.00	0.00			02 Dearness Allowance	
		57.19	57.19		EE 5.46
0.00	0.00			06 Medical Allowance	
		1.90	1.90		EE 1.09
0.00	0.00			07 House Rent Allowance	
		4.60	4.60		EE 2.73
0.00	0.00			19 Hill Allowance	
		1.58	1.58		EE 1.64
0.00	418.02	105.69	105.69	Total 01-Salaries	120.16
				02 Wages	
0.00	0.07			99 Others	
0.00	0.07	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.85	0.85		EE 0.00
0.00	0.00	0.85	0.85	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			01 Postage Stamp	
		0.04	0.04		EE 0.04
0.00	0.00			02 Telephone Charge	
		0.10	0.10		EE 0.11
0.00	0.00			03 Electricity and Water Charge	
		0.49	0.49		EE 0.54
0.00	0.00			09 Petrol, Oil and Lubricants (POL)	
		0.10	0.10		EE 0.11
0.00	0.00			11 Refreshment Expenses	
		0.07	0.07		EE 0.08
0.00	0.00	0.80	0.80	Total 04-Office Expenses	0.88
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			99 Others	
		0.24	0.24		EE 0.26

Actual 2018-17		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 06-Rents, Rates & Taxes / Royalty	0.26
0.00	0.00			07 Publication	
		0.20	0.20	99 Others	EE 0.22
0.00	0.00	0.20	0.20	Total 07-Publication	0.22
0.00	0.00			14 Minor Works	
		0.74	0.74	00 NULL	EE 0.00
0.00	0.00	0.74	0.74	Total 14-Minor Works	0.00
0.00	0.00			26 Other Charges	
		0.55	0.55	99 Others	EE 0.60
		118.40	118.40		SOPD-G 126.29
0.00	0.00	118.95	118.95	Total 26-Other Charges	126.90
0.00	418.09	227.47	227.47	Total 000-(No Sub-Sub Head)	248.42
0.00	418.09	227.47	227.47	Total 0240-Subordinate Establishment	248.42
0.00	418.09	227.47	227.47	Total 001-Direction and Administration	248.42
0.00	0.00			003 Training	
		63.07	63.07	0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	EE 146.44
0.00	0.00	69.24	69.24	02 Dearness Allowance	EE 7.32
0.00	0.00	1.06	1.06	05 Leave Travel Concession	EE 0.00
0.00	0.00	2.88	2.88	06 Medical Allowance	EE 1.46
0.00	0.00	8.82	8.82	07 House Rent Allowance	EE 3.66
0.00	0.00	2.40	2.40	19 Hill Allowance	EE 2.20
0.00	0.00	167.47	167.47	Total 01-Salaries	161.08
0.00	0.00			03 Travel Expenses	
		1.00	1.00	00 NULL	EE 0.00
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	0.00
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	0.90	0.90	99 Others EE	0.00
		0.27	0.27	EE	0.30
0.00	0.00	1.17	1.17	Total 04-Office Expenses	0.30
0.00	0.00			05 Payment for Professional and Special Services	
		0.30	0.30	99 Others EE	0.33
0.00	0.00	0.30	0.30	Total 05-Payment for Professional and Special Services	0.33
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		0.33	0.33	01 Rents for Hired Building EE	0.36
0.00	0.00	0.33	0.33	Total 06-Rents, Rates & Taxes / Royalty	0.36
0.00	0.00			07 Publication	
		0.22	0.22	99 Others EE	0.24
0.00	0.00	0.22	0.22	Total 07-Publication	0.24
0.00	0.00			10 Scholarship and Stipend	
		2.00	2.00	02 Stipends EE	2.20
0.00	0.00	2.00	2.00	Total 10-Scholarship and Stipend	2.20
0.00	0.00			11 Hospitality Expenses / Sumptuary Allowances etc	
		0.07	0.07	99 Others EE	0.08
0.00	0.00	0.07	0.07	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.08
0.00	0.00			14 Minor Works	
		0.56	0.56	00 NULL EE	0.00
0.00	0.00	0.56	0.56	Total 14-Minor Works	0.00
0.00	0.00			17 Maintenance	
		0.25	0.25	99 Others EE	0.28
0.00	0.00	0.25	0.25	Total 17-Maintenance	0.28
0.00	0.00			19 Materials & Supplies	
		0.34	0.34	99 Others EE	0.37
		94.74	94.74	SOPD-G	101.05
0.00	0.00	95.08	95.08	Total 19-Materials & Supplies	101.42
0.00	0.00			26 Other Charges	
				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)
		0.31	0.31	EE	0.34
0.00	0.00	0.31	0.31	Total 26-Other Charges	0.34
0.00	0.00	268.76	268.76	Total 000-(No Sub-Sub Head)	266.63
0.00	0.00	268.76	268.76	Total 0000-(No Sub Head)	266.63
0.00	0.00	268.76	268.76	Total 003-Training.	266.63
				103 Handloom Industries	
				0011 Regional Development Schemes	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	46.32	16.99	16.99	01 Pay	41.88
				EE	
0.00	0.00	24.04	24.04	02 Dearness Allowance	2.09
				EE	
0.00	0.00	0.72	0.72	06 Medical Allowance	0.42
				EE	
0.00	0.00	2.21	2.21	07 House Rent Allowance	1.05
				EE	
0.00	0.00	0.62	0.62	19 Hill Allowance	0.63
				EE	
0.00	46.32	44.58	44.58	Total 01-Salaries	46.07
				03 Travel Expenses	
0.00	0.00	0.92	0.92	00 NULL	0.00
				EE	
0.00	0.00	0.92	0.92	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.52	0.52	04 Office Equipments including Computers & Accessories	0.57
				EE	
0.00	0.00	0.52	0.52	Total 04-Office Expenses	0.57
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.27	0.27	01 Rents for Hired Building	0.30
				EE	
0.00	0.00	0.27	0.27	Total 06-Rents, Rates & Taxes / Royalty	0.30
				07 Publication	
0.00	0.00	0.16	0.16	99 Others	0.18
				EE	
0.00	0.00	0.16	0.16	Total 07-Publication	0.18
				08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.29	0.29	00 NULL	0.00
				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	0.29	0.29	Total 08-Advertising, Sales and Publicity Expenses	0.00
0.00	0.00	0.44	0.44	14 Minor Works 00 NULL	0.00
0.00	0.00	0.44	0.44	Total 14-Minor Works	0.00
0.00	0.00	0.54	0.54	16 Purchase of Motor Vehicles 00 NULL	0.00
0.00	0.00	0.54	0.54	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00	0.12	0.12	17 Maintenance 99 Others	0.13
0.00	0.00	0.12	0.12	Total 17-Maintenance	0.13
0.00	0.00	0.37	0.37	19 Materials & Supplies 99 Others	0.41
0.00	0.00	0.37	0.37	Total 19-Materials & Supplies	0.41
0.00	0.00	0.13	0.13	26 Other Charges 99 Others	0.14
0.00	0.00	0.13	0.13	Total 26-Other Charges	0.14
0.00	46.32	48.34	48.34	Total 000-(No Sub-Sub-Head)	47.80
0.00	46.32	48.34	48.34	Total 0011-Regional Development Schemes	47.80
0.00	173.53	32.35	32.35	0013 District Development Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay	76.12
0.00	0.00	45.77	45.77	02 Dearness Allowance	2.81
0.00	0.00	1.96	1.96	06 Medical Allowance	0.76
0.00	0.00	4.14	4.14	07 House Rent Allowance	1.91
0.00	0.00	1.63	1.63	19 Hill Allowance	1.14
0.00	173.53	85.85	85.85	Total 01-Salaries	82.74
0.00	0.00	1.00	1.00	03 Travel Expenses 00 NULL	0.00
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	0.00
				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			99 Others	
		0.24	0.24	EE	0.26
0.00	0.00	0.24	0.24	Total 04-Office Expenses	0.26
0.00	0.00			06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes	
		0.42	0.42	EE	0.46
0.00	0.00	0.42	0.42	Total 06-Rents, Rates & Taxes / Royalty	0.46
0.00	0.00			07 Publication 99 Others	
		0.16	0.16	EE	0.17
0.00	0.00	0.16	0.16	Total 07-Publication	0.17
0.00	0.00			14 Minor Works 00 NULL	
		0.80	0.80	EE	0.00
0.00	0.00	0.80	0.80	Total 14-Minor Works	0.00
0.00	0.00			15 Machinery and Equipment / Tools & Plants 99 Others	
		0.25	0.25	EE	0.28
0.00	0.00	0.25	0.25	Total 15-Machinery and Equipment / Tools & Plants	0.28
0.00	0.00			16 Purchase of Motor Vehicles 00 NULL	
		0.70	0.70	EE	0.00
0.00	0.00	0.70	0.70	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00			17 Maintenance 99 Others	
		0.15	0.15	EE	0.17
0.00	0.00	0.15	0.15	Total 17-Maintenance	0.17
0.00	0.00			19 Materials & Supplies 99 Others	
		0.40	0.40	EE	0.44
0.00	0.00	0.40	0.40	Total 19-Materials & Supplies	0.44
0.00	0.00			26 Other Charges 99 Others	
		236.66	236.66	SOPD-G	252.42
0.00	0.00	236.66	236.66	Total 26-Other Charges	252.42
0.00	173.53	326.63	326.63	Total 000-(No Sub-Sub Head)	336.94
0.00	173.53	326.63	326.63	Total 0013-District Development Schemes	336.94
				3018 Handloom Production Centre 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	348.14	69.27	69.27	01 Pay	182.92
				EE	
0.00	0.00	98.01	98.01	02 Dearness Allowance	9.15
				EE	
0.00	0.00	1.21	1.21	05 Leave Travel Concession	0.00
				EE	
0.00	0.00	2.95	2.95	06 Medical Allowance	1.83
				EE	
0.00	0.00	7.24	7.24	07 House Rent Allowance	4.57
				EE	
0.00	0.00	2.41	2.41	08 Medical Reimbursement	1.46
				EE	
0.00	0.00	2.46	2.46	19 HII Allowance	1.28
				EE	
0.00	348.14	183.55	183.55	Total 01-Salaries	201.21
				03 Travel Expenses	
0.00	0.00	1.00	-1.00	00 NULL	0.00
				EE	
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.12	0.12	99 Others	0.13
				EE	
0.00	0.00	0.12	0.12	Total 04-Office Expenses	0.13
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.25	0.25	01 Rents for Hired Building	0.28
				EE	
0.00	0.00	0.25	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.28
				07 Publication	
0.00	0.00	0.18	0.18	99 Others	0.20
				EE	
0.00	0.00	0.18	0.18	Total 07-Publication	0.20
				14 Minor Works	
0.00	0.00	0.36	0.36	00 NULL	0.00
				EE	
0.00	0.00	0.36	0.36	Total 14-Minor Works	0.00
				16 Purchase of Motor Vehicles	
0.00	0.00	0.51	0.51	00 NULL	0.00
				EE	
0.00	0.00	0.51	0.51	Total 16-Purchase of Motor Vehicles	0.00
				19 Materials & Supplies	
0.00	0.00	0.17	0.17	99 Others	0.19
				EE	
0.00	0.00	0.17	0.17	Total 19-Materials & Supplies	0.19

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]
0.00	0.00	0.29	0.29	26 Other Charges 99 Others EE	0.32
0.00	0.00	0.29	0.29	Total 26-Other Charges	0.32
0.00	348.14	186.43	186.43	Total 000-(No Sub-Sub Head)	202.32
0.00	348.14	186.43	186.43	Total 3018-Handloom Production Centre	202.32
				3019 Sub-Divisional Handloom Organisation	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00	25.87	25.87	01 Pay EE	63.40
0.00	0.00	36.61	36.61	02 Dearness Allowance EE	3.17
0.00	0.00	0.91	0.91	06 Medical Allowance EE	0.63
0.00	0.00	3.05	3.05	07 House Rent Allowance EE	2.10
0.00	0.00	0.76	0.76	19 Hill Allowance EE	0.44
0.00	0.00	67.20	67.20	Total 01-Salaries	69.74
				03 Travel Expenses	
0.00	0.00	0.23	0.23	00 NULL EE	0.00
0.00	0.00	0.23	0.23	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.51	0.51	03 Electricity and Water Charge EE	0.56
0.00	0.00	0.51	0.51	Total 04-Office Expenses	0.56
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.29	0.29	01 Rents for Hired Building EE	0.32
0.00	0.00	0.29	0.29	Total 06-Rents, Rates & Taxes / Royalty	0.32
				07 Publication	
0.00	0.00	0.19	0.19	99 Others EE	0.21
0.00	0.00	0.19	0.19	Total 07-Publication	0.21
				14 Minor Works	
0.00	0.00	0.62	0.62	00 NULL EE	0.00
0.00	0.00	0.62	0.62	Total 14-Minor 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	0.07	0.07	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.08
0.00	0.00	0.07	0.07	Total 15-Machinery and Equipment / Tools & Plants	0.08
0.00	0.00	0.50	0.50	17 Maintenance 99 Others EE	0.55
0.00	0.00	0.50	0.50	Total 17-Maintenance	0.55
0.00	0.00	0.10	0.10	26 Other Charges 99 Others EE	0.11
0.00	0.00	0.10	0.10	Total 26-Other Charges	0.11
0.00	0.00	69.71	69.71	Total 000-(No Sub-Sub Head)	71.57
0.00	0.00	69.71	69.71	Total 3019-Sub-Divisional Handloom Organisation	71.57
0.00	567.99	631.11	631.11	Total 103-Handloom Industries	658.62
0.00	3365.00	3886.62	4310.15	Grand Total	4200.07
PART - I - DETAILS					
Revenue Account					
C. Economic Services					
(g) Transport					
101.50	6308.78	6549.51	7523.59	3054 Roads and Bridges	8031.81
101.50	6308.78	6549.51	7523.59	Total-3054 Roads and Bridges	8031.81
PART - II - DETAILS					
3054 Roads and Bridges					
03 State Highways					
0.00	171.97	0.00	0.00	337 Road Works	0.00
0.00	171.97	0.00	0.00	Total 03-State Highways	0.00
0.00	5656.54	5946.64	6826.20	80 General	7311.58
101.50	481.13	602.87	697.39	001 Direction and Administration	720.23
0.00	-0.86	0.00	0.00	800 Other Expenditure	0.00
0.00				911 Deduct Recoveries of Overpayments	
101.50	6136.81	6549.51	7523.59	Total 80-General	8031.81
PART - III - DETAILS					
3054 Roads and Bridges					
03 State Highways					
337 Road Works					
0169 Repairs & Maintenance					
000 (No Sub-Sub Head)					
17 Maintenance					

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	171.97			99 Others	
0.00	171.97	0.00	0.00	Total 17-Maintenance	0.00
0.00	171.97	0.00	0.00	Total 00Q-(No Sub-Sub Head)	0.00
0.00	171.97	0.00	0.00	Total 0189-Repairs & Maintenance	0.00
0.00	171.97	0.00	0.00	Total 337-Road Works	0.00
				80 General	
				001 Direction and Administration	
				0138 Direction	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	2384.33	63.66	73.90	01 Pay	EE 175.04
0.00	0.00			02 Dearness Allowance	EE 8.75
0.00	0.00	90.08	104.58	05 Leave Travel Concession	EE 0.00
0.00	0.00	1.27	1.47	06 Medical Allowance	EE 1.75
0.00	0.00	2.88	3.34	07 House Rent Allowance	EE 4.38
0.00	0.00	6.63	7.70	08 Medical Reimbursement	EE 1.40
0.00	0.00	2.55	2.96	19 Hill Allowance	EE 1.23
0.00	2384.33	169.55	196.83	Total 01-Salaries	192.55
				03 Travel Expenses	
0.00	0.36	1.26	1.26	00 NULL	EE 0.00
0.00	0.36	1.26	1.26	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	1.22	1.22	03 Electricity and Water Charge	EE 1.34
0.00	1.59	0.55	0.55	99 Others	EE 0.60
0.00	1.59	1.77	1.77	Total 04-Office Expenses	1.95
				06 Rents, Rates & Taxes / Royalty	
0.00	3.00	0.65	0.65	01 Rents for Hired Building	EE 0.71
0.00	3.00	0.65	0.65	Total 06-Rents, Rates & Taxes / Royalty	0.71
0.00	2369.28	173.23	200.51	Total 000-(No Sub-Sub Head)	195.21
0.00	2369.28	173.23	200.51	Total 0138-Direction	195.21
				0156 Execution	
				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	3056.51			01 Salaries	
		1891.37	2195.73	01 Pay	
				EE	5303.40
0.00	0.00	2676.28	3106.95	02 Dearness Allowance	
				EE	265.17
0.00	0.00	37.82	43.91	05 Leave Travel Concession	
				EE	0.00
0.00	0.00	99.58	115.60	06 Medical Allowance	
				EE	53.03
0.00	0.00	199.33	231.41	07 House Rent Allowance	
				EE	132.59
0.00	0.00	75.65	87.82	08 Medical Reimbursement	
				EE	42.43
0.00	0.00	80.67	93.65	19 Hill Allowance	
				EE	37.12
0.00	3056.51	5060.70	5875.07	Total 01-Salaries	5833.74
0.00	230.11			02 Wages	
0.00	0.00			01 Wages to Casual Employees	
		65.00	65.00	02 Wages to Muster Roll Employees	
				EE	177.54
0.00	0.00	90.00	90.00	03 Work Charged Employees	
				EE	451.04
0.00	230.11	155.00	155.00	Total 02-Wages	628.58
0.00	0.00			03 Travel Expenses	
		8.51	8.51	00 NULL	
				EE	0.00
0.00	0.00	8.51	8.51	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
		8.23	8.23	03 Electricity and Water Charge	
				EE	9.05
0.00	0.00	3.53	3.53	99 Others	
				EE	3.88
0.00	0.00	11.76	11.76	Total 04-Office Expenses	12.94
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		0.20	0.20	01 Rents for Hired Building	
				EE	0.22
0.00	0.00	0.20	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.22
0.00	0.00			17 Maintenance	
		300.00	300.00	02 Road & Bridges	
				EE	330.00
0.00	0.00	300.00	300.00	Total 17-Maintenance	330.00
0.00	3286.62	5536.17	6350.54	Total 000-(No Sub-Sub Head)	6805.48

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	3286.62	5536.17	6350.54	Total 0156-Execution	6805.48
				0246 Supervision	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00	88.06	102.23	01 Pay	281.60
				EE	
0.00	0.00	124.60	144.65	02 Dearness Allowance	14.08
				EE	
0.00	0.00	1.79	2.08	05 Leave Travel Concession	0.00
				EE	
0.00	0.00	3.53	4.10	06 Medical Allowance	2.82
				EE	
0.00	0.00	11.09	12.87	07 House Rent Allowance	7.04
				EE	
0.00	0.00	3.58	4.16	08 Medical Reimbursement	2.25
				EE	
0.00	0.00	2.91	3.38	19 Hill Allowance	1.97
				EE	
0.00	0.00	235.56	273.47	Total 01-Salaries	309.76
				03 Travel Expenses	
0.00	0.00	0.65	0.65	00 NULL	0.00
				EE	
0.00	0.00	0.65	0.65	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.55	0.55	03 Electricity and Water Charge	0.60
				EE	
0.00	0.64	0.48	0.48	99 Others	0.53
				EE	
0.00	0.64	1.03	1.03	Total 04-Office Expenses	1.13
0.00	0.64	237.24	275.15	Total 000-(No Sub-Sub Head)	310.89
0.00	0.64	237.24	275.15	Total 0246-Supervision	310.89
0.00	5656.54	5946.64	6826.20	Total 001-Direction and Administration	7311.58
				800 Other Expenditure	
				0152 Establishment	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
0.02	0.00			00 NULL	
0.02	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
				01 Salaries	
0.00	178.70	218.29	253.42	01 Pay	638.44
				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	308.88	358.58	05 Leave Travel Concession EE	31.92
0.00	0.00	4.32	5.02	06 Medical Allowance EE	0.00
0.00	0.00	11.30	13.12	07 House Rent Allowance EE	6.38
0.00	0.00	26.79	31.10	08 Medical Reimbursement EE	15.96
0.00	0.00	8.73	10.13	19 Hill Allowance EE	5.11
0.00	0.00	9.10	10.56	EE	4.47
0.00	178.70	587.41	681.93	Total 01-Salaries	702.28
0.00	0.00			02 Wages	
		11.00	11.00	03 Work Charged Employees EE	14.92
0.00	0.00	11.00	11.00	Total 02-Wages	14.92
0.00	0.00			03 Travel Expenses	
		1.71	1.71	00 NULL EE	0.00
0.00	0.00	1.71	1.71	Total 03-Travel Expenses	0.00
97.26	0.00			04 Office Expenses	
0.00	0.00	1.19	1.19	03 Electricity and Water Charge 04 Office Equipments including Computers & Accessories EE	1.31
0.00	202.43	0.51	0.51	99 Others EE	0.56
97.26	202.43	1.70	1.70	Total 04-Office Expenses	1.87
4.22	100.00			15 Machinery and Equipment / Tools & Plants	
		1.05	1.05	01 Machinery and Equipment EE	1.16
4.22	100.00	1.05	1.05	Total 15-Machinery and Equipment / Tools & Plants	1.16
101.50	481.13	602.87	697.39	Total 000-(No Sub-Sub Head)	720.23
101.50	481.13	602.87	697.39	Total 0152-Establishment	720.23
101.50	481.13	602.87	697.39	Total 800-Other Expenditure	720.23
0.00	-0.86			911 Deduct Recoveries of Overpayments	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
				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]
0.00	-0.86	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	-0.86	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-0.86	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-0.86	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
101.50	6308.78	6549.51	7523.59	Grand Total	8031.81
<u>PART - I - DETAILS</u>					
Revenue Account					
C. Economic Services					
(j) General Economic Services					
0.00	35.44	50.80	50.80	3452 Tourism	46.65
0.00	35.44	50.80	50.80	Total-3452 Tourism	46.65
<u>PART - II - DETAILS</u>					
3452 Tourism					
80 General					
0.00	35.44	50.80	50.80	001 Direction and Administration	46.65
0.00	35.44	50.80	50.80	Total 80-General	46.65
<u>PART - III - DETAILS</u>					
3452 Tourism					
80 General					
001 Direction and Administration					
0240 Subordinate Establishment					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	27.09	17.62	17.62	01 Pay	38.20
0.00	0.00	24.93	24.93	02 Dearness Allowance	1.19
0.00	0.00	0.58	0.58	06 Medical Allowance	0.38
0.00	0.00	1.56	1.56	07 House Rent Allowance	0.95
0.00	0.00	0.47	0.47	19 Hill Allowance	0.27
0.00	27.09	45.16	45.16	Total 01-Salaries	40.99
02 Wages					
0.00	1.54	1.68	1.68	01 Wages to Casual Employees	1.85
0.00	0.00	1.68	1.68	02 Wages to Muster Roll Employees	1.85
0.00	1.54	1.68	1.68	Total 02-Wages	1.85
03 Travel Expenses					
0.00	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]
		0.50	0.50	EE	0.00
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
		0.30	0.30	03 Electricity and Water Charge	0.33
0.00	0.00			08 Maintenance of Vehicles	
		0.50	0.50	99 Others	0.55
0.00	6.00	0.50	0.50	EE	0.55
0.00	6.00	1.30	1.30	Total 04-Office Expenses	1.43
0.00	0.81			06 Rents, Rates & Taxes / Royalty	
		1.15	1.15	01 Rents for Hired Building	1.26
0.00	0.81	1.15	1.15	EE	1.26
0.00	0.81	1.15	1.15	Total 06-Rents, Rates & Taxes / Royalty	1.26
				08 Advertising, Sales and Publicity Expenses	
0.00	0.00			99 Others	
		0.20	0.20	EE	0.22
0.00	0.00	0.20	0.20	Total 08-Advertising, Sales and Publicity Expenses	0.22
				15 Machinery and Equipment / Tools & Plants	
0.00	0.00			99 Others	
		0.25	0.25	EE	0.28
0.00	0.00	0.25	0.25	Total 15-Machinery and Equipment / Tools & Plants	0.28
				17 Maintenance	
0.00	0.00			99 Others	
		0.25	0.25	EE	0.28
0.00	0.00	0.25	0.25	Total 17-Maintenance	0.28
				19 Materials & Supplies	
0.00	0.00			99 Others	
		0.18	0.18	EE	0.20
0.00	0.00	0.18	0.18	Total 19-Materials & Supplies	0.20
				26 Other Charges	
0.00	0.00			99 Others	
		0.13	0.13	EE	0.14
0.00	0.00	0.13	0.13	Total 26-Other Charges	0.14
0.00	35.44	50.80	50.80	Total 000-(No Sub-Sub Head)	46.65
0.00	35.44	50.80	50.80	Total 0240-Subordinate Establishment	46.65
0.00	35.44	50.80	50.80	Total 001-Direction and Administration	48.65

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	35.44	50.80	50.80	Grand Total	46.65
				PART - I - DETAILS	
				Revenue Account	
				C. Economic Services	
				(j) General Economic Services	
6.79	106.68	126.23	155.15	3475 Other General Economic Services	168.57
6.79	106.68	126.23	155.15	Total-3475 Other General Economic Services	168.57
				PART - II - DETAILS	
				3475 Other General Economic Services	
				00 (No Sub-Major Head)	
6.79	106.68	126.23	155.15	106 Regulation of Weights and Measures	168.57
6.79	106.68	126.23	155.15	Total 00-(No Sub-Major Head)	168.57
				PART - III - DETAILS	
				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	53.23			01 Pay	
		24.72	35.21		EE 96.48
0.00	0.00			02 Dearness Allowance	
		34.98	49.82		EE 4.82
0.00	0.00			04 Other Allowance	
		1.20	1.20		EE 0.00
0.00	0.00			05 Leave Travel Concession	
		0.62	0.88		EE 0.00
0.00	0.00			06 Medical Allowance	
		1.50	2.14		EE 0.97
0.00	0.00			07 House Rent Allowance	
		3.93	5.60		EE 2.25
0.00	0.00			08 Medical Reimbursement	
		1.22	1.73		EE 1.34
0.00	0.00			19 HII Allowance	
		0.00	0.51		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	53.23	68.17	97.09	Total 01-Salaries	105.86
0.00	5.45			03 Travel Expenses	
		0.60	0.60	00 NULL	0.00
				EE	
0.00	5.45	0.60	0.60	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
		0.06	0.06	01 Postage Stamp	0.07
				EE	
0.00	0.00	0.05	0.05	02 Telephone Charge	0.06
				EE	
0.00	0.00	0.30	0.30	03 Electricity and Water Charge	0.33
				EE	
0.00	0.00	0.20	0.20	04 Office Equipments including Computers & Accessories	0.22
				EE	
0.00	0.00	0.10	0.10	05 Stationery and Printing of Forms	0.11
				EE	
0.00	0.00	0.20	0.20	06 Furniture	0.22
				EE	
0.00	0.00	0.30	0.30	08 Maintenance of Vehicles	0.33
				EE	
0.00	0.00	0.30	0.30	09 Petrol, Oil and Lubricants (POL)	0.33
				EE	
0.00	23.21	0.50	0.50	99 Others	0.55
				EE	
0.00	23.21	0.20	0.20	99 Others	0.22
				EE	
0.00	23.21	1.91	1.91	Total 04-Office Expenses	2.10
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		0.20	0.20	02 Rates & Taxes	0.22
				EE	
0.00	0.00	0.20	0.20	99 Others	0.22
				EE	
0.00	0.00	0.40	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.44
0.00	0.00			08 Advertising, Sales and Publicity Expenses	
		0.15	0.15	99 Others	0.17
				EE	
0.00	0.00	0.15	0.15	Total 08-Advertising, Sales and Publicity Expenses	0.17
3.00	4.05			13 Major Works	
				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)
3.00	4.05	0.00	0.00	Total 13-Major Works	0.00
0.00	2.00			14 Minor Works	
0.00	2.00	0.00	0.00	01 Normal	
				Total 14-Minor Works	0.00
0.00	3.00			17 Maintenance	
0.00	3.00	0.00	0.00	01 Departmental Building	
				Total 17-Maintenance	0.00
3.79	15.74			19 Materials & Supplies	
3.79	15.74	0.00	0.00	99 Others	
				Total 19-Materials & Supplies	0.00
0.00	0.00			26 Other Charges	
		55.00	55.00	99 Others	
				SOPD-G	60.00
0.00	0.00	55.00	55.00	Total 26-Other Charges	60.00
6.79	106.68	126.23	155.15	Total 000-(No Sub-Sub Head)	168.57
6.79	106.68	126.23	155.15	Total 1467-Enforcement Sub-ordinate Administration	168.57
6.79	106.68	126.23	155.15	Total 106-Regulation of Weights and Measures	168.57
6.79	106.68	126.23	155.15	Grand Total	168.57
11096.89	56948.86	92501.27	98143.30	Revenue Account Total	109933.32
				PART - I - DETAILS	
				Capital Account	
				A. Capital Account of General Services	
326.46	0.00	345.00	345.00	4059 Capital Outlay on Public Works	370.00
326.46	0.00	345.00	345.00	Total-4059 Capital Outlay on Public Works	370.00
				PART - II - DETAILS	
				4059 Capital Outlay on Public Works	
				01 Office Buildings	
326.46	0.00	345.00	345.00	101 Construction - General Pool Accommodation	370.00
326.46	0.00	345.00	345.00	Total 01-Office Buildings	370.00
				PART - III - DETAILS	
				4059 Capital Outlay on Public Works	
				01 Office Buildings	
				101 Construction - General Pool Accommodation	

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]
				0121 Buildings (Public Works) 200 Renovation of Council Guest House 00 (No Detail Head) 00 NULL	
155.58	0.00				
155.58	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
155.58	0.00	0.00	0.00	Total 200-Renovation of Council Guest House	0.00
155.58	0.00	0.00	0.00	Total 0121-Buildings (Public Works)	0.00
				0271 Lump sum Provision for construction of Administrative & Allied buildings (GAD) 121 Buildings 13 Major Works 99 Others SOPD-G	
170.88	0.00	345.00	345.00		370.00
170.88	0.00	345.00	345.00	Total 13-Major Works	370.00
170.88	0.00	345.00	345.00	Total 121-Buildings	370.00
170.88	0.00	345.00	345.00	Total 0271-Lump sum Provision for construction of Administrative & Allied buildings (GAD)	370.00
326.46	0.00	345.00	345.00	Total 101-Construction - General Pool Accommodation	370.00
326.46	0.00	345.00	345.00	Grand Total	370.00
				PART - I - DETAILS Capital Account C. Capital Account of Economic Services (c) Capital Account of Special Areas Programme 4552 Capital Outlay on North Eastern Areas	
2625.54	0.00	0.00	0.00		0.00
2625.54	0.00	0.00	0.00	Total-4552 Capital Outlay on North Eastern Areas	0.00
				PART - II - DETAILS 4552 Capital Outlay on North Eastern Areas 00 (No Sub-Major Head) 212 Public Works Department 244 Hill Areas Department 800 Other Expenditure	
124.95	0.00	0.00	0.00		0.00
1933.38	0.00	0.00	0.00		0.00
567.21	0.00	0.00	0.00		0.00
2625.54	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
				PART - III - DETAILS	

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)	
				212 Public Works Department	
				5348 Schemes under Non Lapsable Central Pool of Resources (NLCPR)	
				000 (No Sub-Sub Head)	
				13 Major Works	
				99 Others	
124.95	0.00				
124.95	0.00	0.00	0.00	Total 13-Major Works	0.00
124.95	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
124.95	0.00	0.00	0.00	Total 5348-Schemes under Non Lapsable Central Pool of Resources (NLCPR)	0.00
124.95	0.00	0.00	0.00	Total 212-Public Works Department	0.00
				244 Hill Areas Department	
				4504 Projects & Schemes for Karbi Anglong Autonomous Territorial Council as per Memorandum of Settlement (KAATC Package)	
				000 (No Sub-Sub Head)	
				13 Major Works	
				99 Others	
1933.38	0.00				
1933.38	0.00	0.00	0.00	Total 13-Major Works	0.00
1933.38	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
1933.38	0.00	0.00	0.00	Total 4504-Projects & Schemes for Karbi Anglong Autonomous Territorial Council as per Memorandum of Settlement (KAATC Package)	0.00
1933.38	0.00	0.00	0.00	Total 244-Hill Areas Department	0.00
				800 Other Expenditure	
				0800 Other Expenditure	
				654 Provision for State Share of 10% Loan Component of NLCPR Project	
				13 Major Works	
				99 Others	
413.41	0.00				
413.41	0.00	0.00	0.00	Total 13-Major Works	0.00
413.41	0.00	0.00	0.00	Total 654-Provision for State Share of 10% Loan Component of NLCPR Project	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]
413.41	0.00	0.00	0.00	Total 0800-Other Expenditure	0.00
				5348 Provision for State Share of NL CPR Project	
				928 State Share	
				13 Major Works	
153.80	0.00			99 Others	
153.80	0.00	0.00	0.00	Total 13-Major Works	0.00
153.80	0.00	0.00	0.00	Total 928-State Share	0.00
153.80	0.00	0.00	0.00	Total 5348-Provision for State Share of NL CPR Project	0.00
567.21	0.00	0.00	0.00	Total 800-Other Expenditure	0.00
2625.54	0.00	0.00	0.00	Grand Total	0.00
				PART - I - DETAILS	
				Capital Account	
				C. Capital Account of Economic Services	
				(d) Capital Account of Irrigation and	
172.88	0.00	220.00	220.00	4701 Capital Outlay on Major and Medium Irrigation	240.00
172.88	0.00	220.00	220.00	Total-4701 Capital Outlay on Major and Medium-Irrigation	240.00
				PART - II - DETAILS	
				4701 Capital Outlay on Major and Medium Irrigation	
				04 Medium Irrigation	
172.88	0.00	220.00	220.00	800 Other Expenditure	240.00
172.88	0.00	220.00	220.00	Total 04-Medium Irrigation	240.00
				PART - III - DETAILS	
				4701 Capital Outlay on Major and Medium Irrigation	
				04 Medium Irrigation	
				800 Other Expenditure	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				26 Other Charges	
172.88	0.00	220.00	220.00	99 Others	240.00
				SOPD-G	
172.88	0.00	220.00	220.00	Total 26-Other Charges	240.00
172.88	0.00	220.00	220.00	Total 000-(No Sub-Sub Head)	240.00
172.88	0.00	220.00	220.00	Total 0000-(No Sub Head)	240.00
172.88	0.00	220.00	220.00	Total 800-Other Expenditure	240.00
172.88	0.00	220.00	220.00	Grand Total	240.00
				PART - I - DETAILS	

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]
				Capital Account	
				C. Capital Account of Economic Services	
				(d) Capital Account of Irrigation and Flood Control	
2951.76	0.00	18074.62	33118.62	4702 Capital Outlay on Minor Irrigation	18202.49
2951.76	0.00	18074.62	33118.62	Total-4702 Capital Outlay on Minor Irrigation	18202.49
				<u>PART - II - DETAILS</u>	
				4702 Capital Outlay on Minor Irrigation	
				00 (No Sub-Major Head)	
2951.76	0.00	18074.62	33118.62	101 Surface Water	18202.49
2951.76	0.00	18074.62	33118.62	Total 00-(No Sub-Major Head)	18202.49
				<u>PART - III - DETAILS</u>	
				4702 Capital Outlay on Minor Irrigation	
				00 (No Sub-Major Head)	
				101 Surface Water	
				0160 Flow Irrigation	
				000 (No Sub-Sub Head)	
				13 Major Works	
				01 Normal	
0.00	0.00	0.00	0.00	99 Others	1769.00
135.19	0.00	1608.00	1608.00	SOPD-G CSS	0.00
135.19	0.00	1608.00	1608.00	Total 13-Major Works	1769.00
135.19	0.00	1608.00	1608.00	Total 000-(No Sub-Sub Head)	1769.00
				851 AIBP	
				13 Major Works	
				99 Others	
2816.57	0.00	4951.68	19995.68	CSS	16339.93
2816.57	0.00	4951.68	19995.68	Total 13-Major Works	16339.93
				32 Grants-in-aid General (Non-Salary)	
				99 Others	
0.00	0.00	11514.94	11514.94	SOPD-SS	93.56
0.00	0.00	11514.94	11514.94	Total 32-Grants-in-aid General (Non-Salary)	93.56
2816.57	0.00	16466.62	31510.62	Total 851-AIBP	16433.49
2951.76	0.00	18074.62	33118.62	Total 0160-Flow Irrigation	18202.49
2951.76	0.00	18074.62	33118.62	Total 101-Surface Water	18202.49

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]
2951.76	0.00	18074.62	33118.62	Grand Total	18202.49
				PART - I - DETAILS	
				Capital Account	
				C. Capital Account of Economic Services	
				(d) Capital Account of Irrigation and Flood Control	
1542.67	0.00	1840.00	1840.00	4711 Capital Outlay on Flood Control Projects	1950.00
1542.67	0.00	1840.00	1840.00	Total-4711 Capital Outlay on Flood Control Projects	1950.00
				PART - II - DETAILS	
				4711 Capital Outlay on Flood Control Projects	
				01 Flood Control	
1542.67	0.00	1840.00	1840.00	103 Civil Works	1950.00
1542.67	0.00	1840.00	1840.00	Total 01-Flood Control	1950.00
				PART - III - DETAILS	
				4711 Capital Outlay on Flood Control Projects	
				01 Flood Control	
				103 Civil Works	
				0120 Brahmaputra Flood Control Project	
				532 Embarkments	
				13 Major Works	
				99 Others	
1542.67	0.00	1840.00	1840.00	SOPD-G	1950.00
1542.67	0.00	1840.00	1840.00	Total 13-Major Works	1950.00
1542.67	0.00	1840.00	1840.00	Total 532-Embarkments	1950.00
1542.67	0.00	1840.00	1840.00	Total 0120-Brahmaputra Flood Control Project	1950.00
1542.67	0.00	1840.00	1840.00	Total 103-Civil Works	1950.00
1542.67	0.00	1840.00	1840.00	Grand Total	1950.00
				PART - I - DETAILS	
				Capital Account	
				C. Capital Account of Economic Services	
				(g) Capital Account of Transport	

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]
5656.26	0.00	6748.00	6748.00	5054 Capital Outlay on Roads and Bridges	7823.00
5656.26	0.00	6748.00	6748.00	Total-5054 Capital Outlay on Roads and Bridges	7823.00
				PART - II - DETAILS	
				5054 Capital Outlay on Roads and Bridges	
				03 State Highways	
3465.90	0.00	0.00	0.00	337 Road Works	0.00
118.16	0.00	6748.00	6748.00	800 Other Expenditure	7823.00
3584.06	0.00	6748.00	6748.00	Total 03-State Highways	7823.00
				04 District & Other Roads	
1553.70	0.00	0.00	0.00	010 Other than Minimum Needs Programme	0.00
				337 Roads Works	0.00
518.50	0.00	0.00	0.00		
2072.20	0.00	0.00	0.00	Total 04-District & Other Roads	0.00
				PART - III - DETAILS	
				5054 Capital Outlay on Roads and Bridges	
				03 State Highways	
				337 Road Works	
				3805 Road Works	
				986 500 KM OF ALL WEATHER ROAD UNDER MPNA	
				13 Major Works	
				99 Others	
3465.90	0.00				
3465.90	0.00	0.00	0.00	Total 13-Major Works	0.00
3465.90	0.00	0.00	0.00	Total 986-500 KM OF ALL WEATHER ROAD UNDER MPNA	0.00
3465.90	0.00	0.00	0.00	Total 3805-Road Works	0.00
3465.90	0.00	0.00	0.00	Total 337-Road Works	0.00
				800 Other Expenditure	
				1538 Dist. Roads	
				000 (No Sub-Sub Head)	
				13 Major Works	
				99 Others	
118.16	0.00	6748.00	6748.00	SOPD-G	7823.00
118.16	0.00	6748.00	6748.00	Total 13-Major Works	7823.00
118.16	0.00	6748.00	6748.00	Total 000-(No Sub-Sub Head)	7823.00
118.16	0.00	6748.00	6748.00	Total 1538-Dist. Roads	7823.00
118.16	0.00	6748.00	6748.00	Total 800-Other Expenditure	7823.00
				04 District & Other Roads	

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]
				010 Other than Minimum Needs Programme	
				1963 Ruval Roads MNP	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
19.65	0.00			00 NULL	
19.65	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
				13 Major Works	
1534.05	0.00			99 Others	
1534.05	0.00	0.00	0.00	Total 13-Major Works	0.00
1553.70	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
1553.70	0.00	0.00	0.00	Total 1963-Ruval Roads MNP	0.00
1553.70	0.00	0.00	0.00	Total 010-Other than Minimum Needs Programme	0.00
				337 Roads Works	
				1536 works	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
2.00	0.00			00 NULL	
2.00	0.00	0.00	0.00	Total 00-(No Detail Head)	0.00
				13 Major Works	
516.50	0.00			99 Others	
516.50	0.00	0.00	0.00	Total 13-Major Works	0.00
518.50	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
518.50	0.00	0.00	0.00	Total 1536-works	0.00
518.50	0.00	0.00	0.00	Total 337-Roads Works	0.00
5656.26	0.00	6748.00	6748.00	Grand Total	7823.00
				PART - I - DETAILS	
				Capital Account	
				C. Capital Account of Economic Services	
				(g) Capital Account of Transport	
0.00	0.00	430.00	430.00	5055 Capital Outlay on Road Transport	473.00
0.00	0.00	430.00	430.00	Total-5055 Capital Outlay on Road Transport	473.00
				PART - II - DETAILS	
				5055 Capital Outlay on Road Transport	
				00 (No Sub-Major Head)	
0.00	0.00	430.00	430.00	190 Investments in Public Sector and Other Undertakings	473.00
0.00	0.00	430.00	430.00	Total 00-(No Sub-Major Head)	473.00

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)
				PART - III - DETAILS	
				5055 Capital Outlay on Road Transport	
				00 (No Sub-Major Head)	
				190 Investments in Public Sector and Other Undertakings	
				1540 Share capital contribution to Assam Road Transport	
				000 (No Sub-Sub Head)	
				20 Investment	
				99 Others	
0.00	0.00	430.00	430.00	SOPD-G	473.00
0.00	0.00	430.00	430.00	Total 20-Investment	473.00
0.00	0.00	430.00	430.00	Total 000-(No Sub-Sub Head)	473.00
0.00	0.00	430.00	430.00	Total 1540-Share capital contribution to Assam Road Transport	473.00
0.00	0.00	430.00	430.00	Total 190-Investments in Public Sector and Other Undertakings	473.00
0.00	0.00	430.00	430.00	Grand Total	473.00
				PART - I - DETAILS	
				Capital Account	
				C. Capital Account of Economic Services	
				(j) Capital Account of General Economic Services	
559.55	0.00	690.00	690.00	5452 Capital Outlay on Tourism	750.00
559.55	0.00	690.00	690.00	Total-5452 Capital Outlay on Tourism	750.00
				PART - II - DETAILS	
				5452 Capital Outlay on Tourism	
				01 Tourist Infrastructure	
559.55	0.00	690.00	690.00	102 Tourist Accommodation	750.00
559.55	0.00	690.00	690.00	Total 01-Tourist Infrastructure	750.00
				PART - III - DETAILS	
				5452 Capital Outlay on Tourism	
				01 Tourist Infrastructure	
				102 Tourist Accommodation	
				1547 Construction of Tourist Spot	
				000 (No Sub-Sub Head)	
				13 Major Works	
538.05	0.00	690.00	690.00	99 Others	750.00
				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]
538.05	0.00	690.00	690.00	Total 13-Major Works	750.00
				26 Other Charges	
21.50	0.00			99 Others	
21.50	0.00	0.00	0.00	Total 26-Other Charges	0.00
559.55	0.00	690.00	690.00	Total 000-(No Sub-Sub Head)	750.00
559.55	0.00	690.00	690.00	Total 1547-Construction of Tourist Spot	750.00
559.55	0.00	690.00	690.00	Total 102-Tourist Accommodation	750.00
559.55	0.00	690.00	690.00	Grand Total	750.00
13835.12	0.00	28347.62	43391.62	Capital Account Total	29808.49
24932.01	56948.86	120848.89	141534.92	Grand Total (Revenue + Capital)	139741.81