GRANT NO.78-BODOLAND TERRITORIAL COUNCIL

I-Estimate of the amount required for the year ending 31st March,2018 to defray the expenses in connection with the Administration of "Bodoland Territorial Council"

	REVENUE	CAPITAL	TOTAL	(Rs.in Lakhs)
Voted	206826.85	11595.77	218422.62	
Charged	0.00	0.00	0.00	

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

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
38907.80	130231.99	112526.32	150452.50	112526.32	151377.29	REVENUE ACCOUNT	206826.85
24691.79	0.00	33447.68	0.00	33447.68	0.00	CAPITAL ACCOUNT	11595.77
63599.59	130231.99	145974.00	150452.50	145974.00	151377.29	Grand Total (Revenue + Capital)	218422.62

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - I - DETAILS	
						Revenue Account	
						A. General Services	
						(b) Fiscal Services	
						Capital Transactions	
5378.38	1271.89	1450.00	1461.50	1450.00	1700.31	2029 Land Revenue	5473.18
5378.38	1271.89	1450.00	1461.50	1450.00	1700.31	Total-2029 Land Revenue	5473.18
						PART - II - DETAILS	
						2029 Land Revenue	
						00 (No Sub-Major Head)	
5207.83	439.92	1248.36	426.22	1248.36	643.10	001 Direction and Administration	1776.15
0.00	200.98	0.00	197.52	0.00	219.45	101 Collection Charges	214.22
5.35	0.00	1.00	0.00	1.00	0.00	102 Survey and Settlement Operations	1.00
165.20	563.19	0.00	756.87	0.00	756.87	103 Land Records	795.89
0.00	6.78	0.00	9.42	0.00	9.42	104 Management of Government Estates	10.18

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	1.80	0.00	3.01	0.00	3.01	796 Tribal Area Sub-Plan	3.25
0.00	59.22	200.64	68.46	200.64	68.46	800 Other Expenditure	2672.49
5378.38	1271.89	1450.00	1461.50	1450.00	1700.31	Total 00-(No Sub-Major Head)	5473.18
						PART - III - DETAILS	
						2029 Land Revenue	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						0143 District Administration	
						000 (No Sub-Sub Head)	
						01 Salaries	
65.93	350.58	0.00	165.87	0.00	165.87	01 Pay	143.17
						EE. Estt Etc.	*143.17*
0.00	0.00	0.00	215.63	0.00	215.63	02 Dearness Allowance	203.30
						EE. Estt Etc.	*203.30*
0.00	0.00	0.00	3.32	0.00	3.32	05 Leave Travel Concession	2.86
						EE. Estt Etc.	*2.86*
0.00	0.00	0.00	7.87	0.00	7.87	06 Medical Allowance	7.42
						EE. Estt Etc.	*7.42*
0.00	0.00	0.00	19.91	0.00	19.91	07 House Rent Allowance	17.18
						EE. Estt Etc.	*17.18*
0.00	0.00	0.00	6.64	0.00	6.64	08 Medical Reimbursement	5.73
						EE. Estt Etc.	*5.73*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.82	0.00	0.82	18 Fixed T.A/ Permanent T.A	0.71
						EE. Estt Etc.	*0.71*
65.93	350.58	0.00	420.07	0.00	420.07	Total 01-Salaries	380.37
						02 Wages	
0.00	24.75	0.00	0.00	0.00	1.16	06 Part Time Sweeper	1.15
						EE. Estt Etc.	*1.15*
0.00	24.75	0.00	0.00	0.00	1.16	Total 02-Wages	1.15
0.00	1.51	0.00	3.00	0.00	3.00	03 Travel Expenses	3.15
						EE. Estt Etc.	*3.15*
0.00	1.51	0.00	3.00	0.00	3.00	Total 03 Travel Expenses	3.15
						04 Office Expenses	
0.00	4.40	0.00	2.20	0.00	2.20	03 Electricity and Water Charge	2.30
						EE. Estt Etc.	*2.30*
17.36	0.00	6.00	0.95	6.00	0.95	99 Others	5.00
						EE. Estt Etc.	*1.00*
						SOPD EE-SSA	*4.00*
17.36	4.40	6.00	3.15	6.00	3.15	Total 04-Office Expenses	7.30
						05 Payment for Professional and Special Services	
0.00	58.68	0.00	0.00	0.00	215.72	04 Gaon Burha's Remuneration	233.52
						EE. Estt Etc.	*233.52*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	58.68	0.00	0.00	0.00	215.72	Total 05-Payment for Professional and Special Services	233.52
348.56	0.00	242.36	0.00	242.36	0.00	14 Minor Works	149.66
						SOPD-G	*149.66*
348.56	0.00	242.36	0.00	242.36	0.00	Total 14 Minor Works	149.66
						17 Maintenance	
4.18	0.00	0.00	0.00	0.00	0.00	01 Departmental Building	1.00
						SOPD-G	*1.00*
4.18	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	1.00
						26 Other Charges	
0.00	0.00	200.00	0.00	200.00	0.00	02 Disaster management	1000.00
						SOPD-G	*1000.00*
4771.80	0.00	800.00	0.00	800.00	0.00	99 Others	0.00
4771.80	0.00	1000.00	0.00	1000.00	0.00	Total 26-Other Charges	1000.00
5207.83	439.92	1248.36	426.22	1248.36	643.10	Total 000-(No Sub-Sub Head)	1776.15
5207.83	439.92	1248.36	426.22	1248.36	643.10	Total 0143-District Administration	1776.15
5207.83	439.92	1248.36	426.22	1248.36	643.10	Total 001-Direction and Administration	1776.15
						101 Collection Charges	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	200.56	0.00	76.93	0.00	76.93	01 Pay	79.42
						EE. Estt Etc.	*79.42*
0.00	0.00	0.00	100.00	0.00	100.00	02 Dearness Allowance	112.78
						EE. Estt Etc.	*112.78*
0.00	0.00	0.00	1.54	0.00	1.54	05 Leave Travel Concession	1.59
						EE. Estt Etc.	*1.59*
0.00	0.00	0.00	4.49	0.00	4.49	06 Medical Allowance	5.11
						EE. Estt Etc.	*5.11*
0.00	0.00	0.00	9.23	0.00	9.23	07 House Rent Allowance	9.53
						EE. Estt Etc.	*9.53*
0.00	0.00	0.00	3.08	0.00	3.08	08 Medical Reimbursement	3.18
						EE. Estt Etc.	*3.18*
0.00	0.00	0.00	0.00	0.00	21.64	12 Arrear Salary/DA	0.00
0.00	0.00	0.00	1.11	0.00	1.11	18 Fixed T.A/ Permanent T.A	1.14
						EE. Estt Etc.	*1.14*
0.00	200.56	0.00	196.38	0.00	218.02	Total 01-Salaries	212.75
						02 Wages	
0.00	0.00	0.00	0.00	0.00	0.29	06 Part Time Sweeper	0.00
0.00	0.02	0.00	0.00	0.00	0.00	99 Others	0.29
						EE. Estt Etc.	*0.29*
0.00	0.02	0.00	0.00	0.00	0.29	Total 02-Wages	0.29
0.00	0.17	0.00	0.58	0.00	0.58	03 Travel Expenses	0.58
						EE. Estt Etc.	*0.58*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.17	0.00	0.58	0.00	0.58	Total 03 Travel Expenses	0.58
						04 Office Expenses	
0.00	0.23	0.00	0.38	0.00	0.38	03 Electricity and Water Charge	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.23	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.60
0.00	200.98	0.00	197.52	0.00	219.45	Total 000-(No Sub-Sub Head)	214.22
0.00	200.98	0.00	197.52	0.00	219.45	Total 0000-(No Sub Head)	214.22
0.00	200.98	0.00	197.52	0.00	219.45	Total 101-Collection Charges	214.22
						102 Survey and Settlement Operations	
						0319 Assam Survey	
						444 General and controlling Section	
						26 Other Charges	
5.35	0.00	1.00	0.00	1.00	0.00	99 Others	1.00
						SOPD-G	*1.00*
5.35	0.00	1.00	0.00	1.00	0.00	Total 26-Other Charges	1.00
5.35	0.00	1.00	0.00	1.00	0.00	Total 444-General and controlling Section	1.00
5.35	0.00	1.00	0.00	1.00	0.00	Total 0319-Assam Survey	1.00
5.35	0.00	1.00	0.00	1.00	0.00	Total 102-Survey and Settlement Operations	1.00
						103 Land Records	
						0146 District Charges	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	551.49	0.00	290.11	0.00	290.11	01 Pay	291.40
						EE. Estt Etc.	*291.40*
0.00	0.00	0.00	377.14	0.00	377.14	02 Dearness Allowance	413.79
						EE. Estt Etc.	*413.79*
0.00	0.00	0.00	5.80	0.00	5.80	05 Leave Travel Concession	5.83
						EE. Estt Etc.	*5.83*
0.00	0.00	0.00	16.83	0.00	16.83	06 Medical Allowance	16.63
						EE. Estt Etc.	*16.63*
0.00	0.00	0.00	34.81	0.00	34.81	07 House Rent Allowance	34.97
						EE. Estt Etc.	*34.97*
0.00	0.00	0.00	11.60	0.00	11.60	08 Medical Reimbursement	11.66
						EE. Estt Etc.	*11.66*
0.00	0.00	0.00	16.68	0.00	16.68	18 Fixed T.A/ Permanent T.A	16.49
						EE. Estt Etc.	*16.49*
0.00	551.49	0.00	752.97	0.00	752.97	Total 01-Salaries	790.77
						02 Wages	
0.00	0.02	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.02	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.36	0.00	2.60	0.00	2.60	03 Travel Expenses	2.75
						EE. Estt Etc.	*2.75*
0.00	0.36	0.00	2.60	0.00	2.60	Total 03 Travel Expenses	2.75
						04 Office Expenses	
0.00	0.67	0.00	0.90	0.00	0.90	03 Electricity and Water Charge	0.95
						EE. Estt Etc.	*0.95*
0.00	0.00	0.00	0.40	0.00	0.40	99 Others	0.42
						EE. Estt Etc.	*0.42*
0.00	0.67	0.00	1.30	0.00	1.30	Total 04-Office Expenses	1.37
						05 Payment for Professional and Special Services	
0.00	10.65	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	10.65	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
						26 Other Charges	
165.20	0.00	0.00	0.00	0.00	0.00	99 Others	1.00
						SOPD-G	*1.00*
165.20	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	1.00
165.20	563.19	0.00	756.87	0.00	756.87	Total 000-(No Sub-Sub Head)	795.89
165.20	563.19	0.00	756.87	0.00	756.87	Total 0146-District Charges	795.89
165.20	563.19	0.00	756.87	0.00	756.87	Total 103-Land Records	795.89
						104 Management of Government Estates	
						0325 Management of Government Estates	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	6.71	0.00	3.59	0.00	3.59	01 Pay	3.71
						EE. Estt Etc.	*3.71*
0.00	0.00	0.00	4.67	0.00	4.67	02 Dearness Allowance	5.27
						EE. Estt Etc.	*5.27*
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.29	0.00	0.29	06 Medical Allowance	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	0.43	0.00	0.43	07 House Rent Allowance	0.45
						EE. Estt Etc.	*0.45*
0.00	0.00	0.00	0.14	0.00	0.14	08 Medical Reimbursement	0.15
						EE. Estt Etc.	*0.15*
0.00	6.71	0.00	9.19	0.00	9.19	Total 01-Salaries	9.95
0.00	0.07	0.00	0.11	0.00	0.11	03 Travel Expenses	0.11
						EE. Estt Etc.	*0.11*
0.00	0.07	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.11
						04 Office Expenses	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.08	0.00	0.08	03 Electricity and Water Charge	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.12	0.00	0.12	Total 04-Office Expenses	0.12
0.00	6.78	0.00	9.42	0.00	9.42	Total 000-(No Sub-Sub Head)	10.18
0.00	6.78	0.00	9.42	0.00	9.42	Total 0325-Management of Government Estates	10.18
0.00	6.78	0.00	9.42	0.00	9.42	Total 104-Management of Government Estates	10.18
						796 Tribal Area Sub-Plan	
						0328 Chapter -X of A.L.R.R.	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1.80	0.00	1.19	0.00	1.19	01 Pay	1.22
						EE. Estt Etc.	*1.22*
0.00	0.00	0.00	1.55	0.00	1.55	02 Dearness Allowance	1.73
						EE. Estt Etc.	*1.73*
0.00	0.00	0.00	0.02	0.00	0.02	05 Leave Travel Concession	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.14	0.00	0.14	07 House Rent Allowance	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.04	0.00	0.04	08 Medical Reimbursement	0.05
						EE. Estt Etc.	*0.05*
0.00	1.80	0.00	3.01	0.00	3.01	Total 01-Salaries	3.25
0.00	1.80	0.00	3.01	0.00	3.01	Total 000-(No Sub-Sub Head)	3.25
0.00	1.80	0.00	3.01	0.00	3.01	Total 0328-Chapter -X of A.L.R.R.	3.25
0.00	1.80	0.00	3.01	0.00	3.01	Total 796-Tribal Area Sub-Plan	3.25
						800 Other Expenditure	
						0330 Implementation of Ceiling Act on Land Holding	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	32.87	0.00	14.08	0.00	14.08	01 Pay	13.33
						EE. Estt Etc.	*13.33*
0.00	0.00	0.00	18.30	0.00	18.30	02 Dearness Allowance	18.93
						EE. Estt Etc.	*18.93*
0.00	0.00	0.00	0.28	0.00	0.28	05 Leave Travel Concession	0.27
						EE. Estt Etc.	*0.27*
0.00	0.00	0.00	1.06	0.00	1.06	06 Medical Allowance	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	1.69	0.00	1.69	07 House Rent Allowance	1.60
						EE. Estt Etc.	*1.60*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.56	0.00	0.56	08 Medical Reimbursement	0.53
						EE. Estt Etc.	*0.53*
0.00	0.00	0.00	0.06	0.00	0.06	18 Fixed T.A/ Permanent T.A	0.51
						EE. Estt Etc.	*0.51*
0.00	32.87	0.00	36.03	0.00	36.03	Total 01-Salaries	36.17
						02 Wages	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.36
0.00	0.18	0.00	0.37	0.00	0.37	03 Travel Expenses	0.37
						EE. Estt Etc.	*0.37*
0.00	0.18	0.00	0.37	0.00	0.37	Total 03 Travel Expenses	0.37
						04 Office Expenses	
0.00	0.00	0.00	0.24	0.00	0.24	03 Electricity and Water Charge	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.11
						EE. Estt Etc.	*0.11*
0.00	0.00	0.00	0.35	0.00	0.35	Total 04-Office Expenses	0.35
0.00	33.05	0.00	36.75	0.00	36.75	Total 000-(No Sub-Sub Head)	37.25
0.00	33.05	0.00	36.75	0.00	36.75	Total 0330-Implementation of Ceiling Act on Land Holding	37.25
						0331 Land Aquisition and Requisition Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	26.00	0.00	12.00	0.00	12.00	01 Pay	15.42
						EE. Estt Etc.	*15.42*
0.00	0.00	0.00	15.00	0.00	15.00	02 Dearness Allowance	21.89
						EE. Estt Etc.	*21.89*
0.00	0.00	0.00	0.32	0.00	0.32	05 Leave Travel Concession	0.31
						EE. Estt Etc.	*0.31*
0.00	0.00	0.00	0.94	0.00	0.94	06 Medical Allowance	0.94
						EE. Estt Etc.	*0.94*
0.00	0.00	0.00	1.94	0.00	1.94	07 House Rent Allowance	1.85
						EE. Estt Etc.	*1.85*
0.00	0.00	0.00	0.64	0.00	0.64	08 Medical Reimbursement	0.62
						EE. Estt Etc.	*0.62*
0.00	0.00	0.00	0.27	0.00	0.27	18 Fixed T.A/ Permanent T.A	0.27
						EE. Estt Etc.	*0.27*
0.00	26.00	0.00	31.11	0.00	31.11	Total 01-Salaries	41.30
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.30
						04 Office Expenses	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.17	0.00	0.21	0.00	0.21	03 Electricity and Water Charge	0.21
						EE. Estt Etc.	*0.21*
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.09
						EE. Estt Etc.	*0.09*
0.00	0.17	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.30
						26 Other Charges	
0.00	0.00	200.64	0.00	200.64	0.00	99 Others	2593.34
						SOPD-G	*2593.34*
0.00	0.00	200.64	0.00	200.64	0.00	Total 26-Other Charges	2593.34
0.00	26.17	200.64	31.71	200.64	31.71	Total 000-(No Sub-Sub Head)	2635.24
0.00	26.17	200.64	31.71	200.64	31.71	Total 0331-Land Aquisition and Requisition Establishment	2635.24
0.00	59.22	200.64	68.46	200.64	68.46	Total 800-Other Expenditure	2672.49
5378.38	1271.89	1450.00	1461.50	1450.00	1700.31	Grand Total	5473.18
						PART - I - DETAILS	
						Revenue Account	
						A. General Services	
						(b) Fiscal Services	
						(iii) Collection of Taxes on Commodities and Services	
34.32	284.98	30.00	405.84	30.00	405.84	2039 State Excise	468.22
34.32	284.98	30.00	405.84	30.00	405.84	Total-2039 State Excise	468.22
						PART - II - DETAILS	
						2039 State Excise	
						00 (No Sub-Major Head)	
34.32	284.98	30.00	405.84	30.00	405.84	001 Direction and Administration	468.22
34.32	284.98	30.00	405.84	30.00	405.84	Total 00-(No Sub-Major Head)	468.22
						PART - III - DETAILS	
						2039 State Excise	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						0344 District Executive Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	282.77	0.00	155.72	0.00	155.72	01 Pay	161.28
						EE. Estt Etc.	*161.28*
0.00	0.00	0.00	202.44	0.00	202.44	02 Dearness Allowance	229.02
						EE. Estt Etc.	*229.02*
0.00	0.00	0.00	3.12	0.00	3.12	05 Leave Travel Concession	3.23
						EE. Estt Etc.	*3.23*
0.00	0.00	0.00	9.05	0.00	9.05	06 Medical Allowance	9.10
						EE. Estt Etc.	*9.10*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	18.69	0.00	18.69	07 House Rent Allowance	19.35
						EE. Estt Etc.	*19.35*
0.00	0.00	0.00	6.23	0.00	6.23	08 Medical Reimbursement	6.45
						EE. Estt Etc.	*6.45*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	7.00	0.00	7.00	18 Fixed T.A/ Permanent T.A	6.27
						EE. Estt Etc.	*6.27*
0.00	0.00	0.00	1.33	0.00	1.33	38 Kit Maintenance Allowance	1.10
						EE. Estt Etc.	*1.10*
0.00	282.77	0.00	403.59	0.00	403.59	Total 01-Salaries	435.80
0.00	0.92	0.00	0.90	0.00	0.90	03 Travel Expenses	0.95
						EE. Estt Etc.	*0.95*
0.00	0.92	0.00	0.90	0.00	0.90	Total 03 Travel Expenses	0.95
						04 Office Expenses	
0.00	1.29	0.00	0.85	0.00	0.85	03 Electricity and Water Charge	0.95
						EE. Estt Etc.	*0.95*
0.00	0.00	3.00	0.50	3.00	0.50	99 Others	4.52
						EE. Estt Etc.	*0.52*
						SOPD EE-SSA	*4.00*
0.00	1.29	3.00	1.35	3.00	1.35	Total 04-Office Expenses	5.47
						13 Major Works	
17.32	0.00	25.00	0.00	25.00	0.00	99 Others	25.00
						SOPD EE-SSA	*25.00*
17.32	0.00	25.00	0.00	25.00	0.00	Total 13-Major Works	25.00
						26 Other Charges	
17.00	0.00	2.00	0.00	2.00	0.00	99 Others	1.00
						SOPD EE-SSA	*1.00*
17.00	0.00	2.00	0.00	2.00	0.00	Total 26-Other Charges	1.00
34.32	284.98	30.00	405.84	30.00	405.84	Total 000-(No Sub-Sub Head)	468.22
34.32	284.98	30.00	405.84	30.00	405.84	Total 0344-District Executive Establishment	468.22
34.32	284.98	30.00	405.84	30.00	405.84	Total 001-Direction and Administration	468.22
34.32	284.98	30.00	405.84	30.00	405.84	Grand Total	468.22
						PART - I - DETAILS	
						Revenue Account	
						A. General Services	
						(b) Fiscal Services	
						(iii) Collection of Taxes on Commodities and Services	
0.00	142.39	0.00	221.66	0.00	221.66	2041 Taxes on Vehicles	253.86
0.00	142.39	0.00	221.66	0.00	221.66	Total-2041 Taxes on Vehicles	253.86
						PART - II - DETAILS	
						2041 Taxes on Vehicles	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						00 (No Sub-Major Head)	
0.00	142.39	0.00	221.66	0.00	221.66	101 Collection Charges	253.86
0.00	142.39	0.00	221.66	0.00	221.66	Total 00-(No Sub-Major Head)	253.86
						PART - III - DETAILS	
						2041 Taxes on Vehicles	
						00 (No Sub-Major Head)	
						101 Collection Charges	
						0348 Commissioner of Transport	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	128.38	0.00	80.00	0.00	80.00	01 Pay	90.02
						EE. Estt Etc.	*90.02*
0.00	0.00	0.00	105.00	0.00	105.00	02 Dearness Allowance	127.83
						EE. Estt Etc.	*127.83*
0.00	0.00	0.00	1.71	0.00	1.71	05 Leave Travel Concession	1.80
						EE. Estt Etc.	*1.80*
0.00	0.00	0.00	3.84	0.00	3.84	06 Medical Allowance	3.98
						EE. Estt Etc.	*3.98*
0.00	0.00	0.00	10.25	0.00	10.25	07 House Rent Allowance	10.28
						EE. Estt Etc.	*10.28*
0.00	0.00	0.00	3.42	0.00	3.42	08 Medical Reimbursement	3.60
						EE. Estt Etc.	*3.60*
0.00	128.38	0.00	204.22	0.00	204.22	Total 01-Salaries	237.51
						02 Wages	
0.00	8.38	0.00	14.40	0.00	14.40	05 Home Guard	13.14
						EE. Estt Etc.	*13.14*
0.00	8.38	0.00	14.40	0.00	14.40	Total 02-Wages	13.14
0.00	0.34	0.00	0.80	0.00	0.80	03 Travel Expenses	0.85
						EE. Estt Etc.	*0.85*
0.00	0.34	0.00	0.80	0.00	0.80	Total 03 Travel Expenses	0.85
						04 Office Expenses	
0.00	0.00	0.00	0.68	0.00	0.68	03 Electricity and Water Charge	0.72
						EE. Estt Etc.	*0.72*
0.00	5.29	0.00	1.56	0.00	1.56	99 Others	1.64
						EE. Estt Etc.	*1.64*
0.00	5.29	0.00	2.24	0.00	2.24	Total 04-Office Expenses	2.36
0.00	142.39	0.00	221.66	0.00	221.66	Total 000-(No Sub-Sub Head)	253.86
0.00	142.39	0.00	221.66	0.00	221.66	Total 0348-Commissioner of Transport	253.86
0.00	142.39	0.00	221.66	0.00	221.66	Total 101-Collection Charges	253.86
0.00	142.39	0.00	221.66	0.00	221.66	Grand Total	253.86
						PART - I - DETAILS	
						Revenue Account	
						A. General Services	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						(d) Administrative Services	
255.12	35.34	250.00	47.04	250.00	47.04	2058 Stationery and Printing	299.85
255.12	35.34	250.00	47.04	250.00	47.04	Total-2058 Stationery and Printing	299.85
						PART - II - DETAILS	
						2058 Stationery and Printing	
						00 (No Sub-Major Head)	
255.12	35.34	250.00	47.04	250.00	47.04	103 Government Presses	299.85
255.12	35.34	250.00	47.04	250.00	47.04	Total 00-(No Sub-Major Head)	299.85
						PART - III - DETAILS	
						2058 Stationery and Printing	
						00 (No Sub-Major Head)	
						103 Government Presses	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
3.20	35.34	0.00	17.65	0.00	17.65	01 Pay	18.15
						EE. Estt Etc.	*18.15*
0.00	0.00	0.00	22.95	0.00	22.95	02 Dearness Allowance	25.77
						EE. Estt Etc.	*25.77*
0.00	0.00	0.00	0.35	0.00	0.35	05 Leave Travel Concession	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	1.13	0.00	1.13	06 Medical Allowance	1.13
						EE. Estt Etc.	*1.13*
0.00	0.00	0.00	2.12	0.00	2.12	07 House Rent Allowance	2.18
						EE. Estt Etc.	*2.18*
0.00	0.00	0.00	0.71	0.00	0.71	08 Medical Reimbursement	0.73
						EE. Estt Etc.	*0.73*
3.20	35.34	0.00	44.91	0.00	44.91	Total 01-Salaries	48.32
						02 Wages	
0.00	0.00	0.00	0.00	0.00	0.00	06 Part Time Sweeper	0.44
						EE. Estt Etc.	*0.44*
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.44
0.28	0.00	0.00	0.53	0.00	0.53	03 Travel Expenses	0.54
						EE. Estt Etc.	*0.54*
0.28	0.00	0.00	0.53	0.00	0.53	Total 03 Travel Expenses	0.54
						04 Office Expenses	
0.00	0.00	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.31
						EE. Estt Etc.	*0.31*
48.95	0.00	5.00	0.23	5.00	0.23	99 Others	6.24
						EE. Estt Etc.	*0.24*
						SOPD-G	*6.00*
48.95	0.00	5.00	0.53	5.00	0.53	Total 04-Office Expenses	6.55
						07 Publication	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	112.00	0.00	112.00	0.00	99 Others	108.00
						SOPD-G	*108.00*
0.00	0.00	112.00	0.00	112.00	0.00	Total 07-Publication	108.00
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	15.75
						SOPD-G	*15.75*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	15.75
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	45.00	0.00	45.00	0.00	99 Others	25.00
						SOPD-G	*25.00*
0.00	0.00	45.00	0.00	45.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	25.00
						17 Maintenance	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00
						SOPD-G	*10.00*
0.00	0.00	10.00	0.00	10.00	0.00	Total 17-Maintenance	10.00
						19 Materials & Supplies	
202.69	0.00	78.00	1.07	78.00	1.07	99 Others	85.25
						SOPD-G	*85.25*
202.69	0.00	78.00	1.07	78.00	1.07	Total 19-Materials & Supplies	85.25
255.12	35.34	250.00	47.04	250.00	47.04	Total 000-(No Sub-Sub Head)	299.85
255.12	35.34	250.00	47.04	250.00	47.04	Total 0000-(No Sub Head)	299.85
255.12	35.34	250.00	47.04	250.00	47.04	Total 103-Government Presses	299.85
255.12	35.34	250.00	47.04	250.00	47.04	Grand Total	299.85
						PART - I - DETAILS	
						Revenue Account	
						A. General Services	
						(d) Administrative Services	
187.67	789.85	230.00	876.15	230.00	876.15	2059 Public Works	1076.50
187.67	789.85	230.00	876.15	230.00	876.15	Total-2059 Public Works	1076.50
						PART - II - DETAILS	
						2059 Public Works	
						01 Office Buildings	
144.08	1.22	40.00	7.75	40.00	7.75	052 Machinery and Equipment	62.92
144.08	1.22	40.00	7.75	40.00	7.75	Total 01-Office Buildings	62.92
						80 General	
43.59	788.63	190.00	868.40	190.00	868.40	001 Direction and Administration	1013.58
43.59	788.63	190.00	868.40	190.00	868.40	Total 80-General	1013.58
						PART - III - DETAILS	
						2059 Public Works	
						01 Office Buildings	
						052 Machinery and Equipment	
						0497 Repairs and Carriages	
						000 (No Sub-Sub Head)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	9.46
						EE. Estt Etc.	*9.46*
0.00	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	9.46
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	9.46
0.00	0.00	0.00	0.00	0.00	0.00	Total 0497-Repairs and Carriages	9.46
						1387 Repairs and Carriage	
						000 (No Sub-Sub Head)	
						02 Wages	
0.00	0.30	0.00	1.23	0.00	1.23	02 Wages to Muster Roll Employees	1.83
						EE. Estt Etc.	*1.83*
0.00	0.00	0.00	6.52	0.00	6.52	03 Work charged employees	7.63
						EE. Estt Etc.	*7.63*
0.00	0.30	0.00	7.75	0.00	7.75	Total 02-Wages	9.46
						17 Maintenance	
144.08	0.92	40.00	0.00	40.00	0.00	99 Others	44.00
						SOPD-G	*44.00*
144.08	0.92	40.00	0.00	40.00	0.00	Total 17-Maintenance	44.00
144.08	1.22	40.00	7.75	40.00	7.75	Total 000-(No Sub-Sub Head)	53.46
144.08	1.22	40.00	7.75	40.00	7.75	Total 1387-Repairs and Carriage	53.46
144.08	1.22	40.00	7.75	40.00	7.75	Total 052-Machinery and Equipment	62.92
						80 General	
						001 Direction and Administration	
						0156 Execution	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	643.00	0.00	304.70	0.00	304.70	01 Pay	294.93
						EE. Estt Etc.	*294.93*
0.00	0.00	0.00	396.11	0.00	396.11	02 Dearness Allowance	418.80
						EE. Estt Etc.	*418.80*
0.00	0.00	0.00	6.10	0.00	6.10	05 Leave Travel Concession	5.90
						EE. Estt Etc.	*5.90*
0.00	0.00	0.00	15.07	0.00	15.07	06 Medical Allowance	14.04
						EE. Estt Etc.	*14.04*
0.00	0.00	0.00	36.56	0.00	36.56	07 House Rent Allowance	35.39
						EE. Estt Etc.	*35.39*
0.00	0.00	0.00	12.20	0.00	12.20	08 Medical Reimbursement	11.80
						EE. Estt Etc.	*11.80*
0.00	643.00	0.00	770.74	0.00	770.74	Total 01-Salaries	780.86
						02 Wages	
0.00	2.03	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	2.03	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.10	4.00	0.40	4.00	0.40	03 Travel Expenses	4.85
						EE. Estt Etc.	*0.45*
						SOPD EE-SSA	*4.40*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.10	4.00	0.40	4.00	0.40	Total 03 Travel Expenses	4.85
						04 Office Expenses	
0.00	13.30	0.00	0.80	0.00	0.80	03 Electricity and Water Charge	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	2.50	0.35	2.50	0.35	99 Others	3.11
						EE. Estt Etc.	*0.36*
						SOPD EE-SSA	*2.75*
0.00	13.30	2.50	1.15	2.50	1.15	Total 04-Office Expenses	3.96
						06 Rents, Rates & Taxes / Royalty	
0.00	1.33	3.50	0.00	3.50	0.00	01 Rents for Hired Building	3.35
						SOPD EE-SSA	*3.35*
0.00	0.00	0.00	1.33	0.00	1.33	02 Rates &Taxes	1.35
						EE. Estt Etc.	*1.35*
0.00	1.33	3.50	1.33	3.50	1.33	Total 06-Rents, Rates & Taxes / Royalty	4.70
						13 Major Works	
43.59	15.16	70.00	0.00	70.00	0.00	99 Others	0.00
43.59	15.16	70.00	0.00	70.00	0.00	Total 13-Major Works	0.00
0.00	0.00	110.00	0.00	110.00	0.00	14 Minor Works	116.00
						SOPD-G	*116.00*
0.00	0.00	110.00	0.00	110.00	0.00	Total 14 Minor Works	116.00
						17 Maintenance	
0.00	0.52	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.52	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
43.59	675.44	190.00	773.62	190.00	773.62	Total 000-(No Sub-Sub Head)	910.37
43.59	675.44	190.00	773.62	190.00	773.62	Total 0156-Execution	910.37
						0246 Supervision	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	113.19	0.00	37.36	0.00	37.36	01 Pay	38.83
						EE. Estt Etc.	*38.83*
0.00	0.00	0.00	48.57	0.00	48.57	02 Dearness Allowance	55.14
						EE. Estt Etc.	*55.14*
0.00	0.00	0.00	0.75	0.00	0.75	05 Leave Travel Concession	0.78
						EE. Estt Etc.	*0.78*
0.00	0.00	0.00	1.27	0.00	1.27	06 Medical Allowance	1.32
						EE. Estt Etc.	*1.32*
0.00	0.00	0.00	4.48	0.00	4.48	07 House Rent Allowance	4.66
						EE. Estt Etc.	*4.66*
0.00	0.00	0.00	1.50	0.00	1.50	08 Medical Reimbursement	1.55
						EE. Estt Etc.	*1.55*
0.00	113.19	0.00	93.93	0.00	93.93	Total 01-Salaries	102.28
0.00	0.00	0.00	0.40	0.00	0.40	03 Travel Expenses	0.45
						EE. Estt Etc.	*0.45*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.40	0.00	0.40	Total 03 Travel Expenses	0.45
						04 Office Expenses	
0.00	0.00	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.45	0.00	0.45	Total 04-Office Expenses	0.48
0.00	113.19	0.00	94.78	0.00	94.78	Total 000-(No Sub-Sub Head)	103.21
0.00	113.19	0.00	94.78	0.00	94.78	Total 0246-Supervision	103.21
43.59	788.63	190.00	868.40	190.00	868.40	Total 001-Direction and Administration	1013.58
187.67	789.85	230.00	876.15	230.00	876.15	Grand Total	1076.50
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(a) Education, Sports, Art and Culture	
4367.57	89467.64	4824.47	102478.36	4824.47	102626.96	2202 General Education	117833.01
4367.57	89467.64	4824.47	102478.36	4824.47	102626.96	Total-2202 General Education	117833.01
						PART - II - DETAILS	
						2202 General Education	
						01 Elementary Education	
1309.59	0.00	800.00	0.00	800.00	0.00	052 Machinery and Equipment	0.00
582.38	0.00	200.00	0.00	200.00	0.00	053 Maintenance of Buildings	0.00
0.00	55168.68	0.00	63475.35	0.00	63593.99	101 Government Primary Schools	70827.99
0.00	0.00	0.00	137.54	0.00	137.54	102 Assistance to Non-Government Primary Schools	128.93
6.18	482.58	0.00	886.35	0.00	900.94	104 Inspection	971.35
7.49	0.00	10.00	0.00	10.00	0.00	800 Other Expenditure	0.00
1905.64	55651.26	1010.00	64499.24	1010.00	64632.47	Total 01-Elementary Education	71928.27
						02 Secondary Education	
432.60	0.00	374.00	0.00	374.00	0.00	001 Direction and Administration	1084.00
40.55	531.41	0.00	0.00	0.00	0.00	053 Maintenance of Buildings	200.00
70.14	201.75	4.00	185.52	4.00	185.52	101 Inspection	216.11
0.00	44.06	0.00	423.58	0.00	423.58	109 Government Secondary Schools	449.66
340.57	26885.75	34.00	30720.42	34.00	30720.42	110 Assistance to Non-Government Secondary Schools	32343.85
1150.55	0.00	2169.00	0.00	2169.00	0.00	800 Other Expenditure	1845.00
2034.41	27662.97	2581.00	31329.52	2581.00	31329.52	Total 02-Secondary Education	36138.62
						03 University and Higher Education	
10.00	0.00	300.00	0.00	300.00	0.00	102 Assistance to Universities	600.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
126.38	5160.92	505.00	6176.78	505.00	6176.78	103 Government Colleges and Institutes	7008.45
130.00	542.38	100.00	15.00	100.00	15.00	104 Assistance to Non-Government Colleges and institutes	1345.21
0.00	1.27	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00
266.38	5704.57	905.00	6191.78	905.00	6191.78	Total 03-University and Higher Education	8953.66
						04 Adult Education	
0.00	161.63	0.00	186.37	0.00	186.37	001 Direction and Administration	202.36
0.00	161.63	0.00	186.37	0.00	186.37	Total 04-Adult Education	202.36
						05 Language Development	
0.00	165.50	0.00	142.75	0.00	142.75	103 Sanskrit Education	154.99
0.00	165.50	0.00	142.75	0.00	142.75	Total 05-Language Development	154.99
						80 General	
0.00	121.71	4.00	128.69	4.00	144.06	003 Training	155.87
161.14	0.00	324.47	0.01	324.47	0.01	004 Research	299.24
161.14	121.71	328.47	128.70	328.47	144.07	Total 80-General	455.11
						PART - III - DETAILS	
						2202 General Education	
						01 Elementary Education	
						052 Machinery and Equipment	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						15 Machinery and Equipment / Tools & Plants	
1309.59	0.00	800.00	0.00	800.00	0.00	01 Machinery and Equipment	0.00
1309.59	0.00	800.00	0.00	800.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
1309.59	0.00	800.00	0.00	800.00	0.00	Total 000-(No Sub-Sub Head)	0.00
1309.59	0.00	800.00	0.00	800.00	0.00	Total 0000-(No Sub Head)	0.00
1309.59	0.00	800.00	0.00	800.00	0.00	Total 052-Machinery and Equipment	0.00
						053 Maintenance of Buildings	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						17 Maintenance	
582.38	0.00	200.00	0.00	200.00	0.00	01 Departmental Building	0.00
582.38	0.00	200.00	0.00	200.00	0.00	Total 17-Maintenance	0.00
582.38	0.00	200.00	0.00	200.00	0.00	Total 000-(No Sub-Sub Head)	0.00
582.38	0.00	200.00	0.00	200.00	0.00	Total 0000-(No Sub Head)	0.00
582.38	0.00	200.00	0.00	200.00	0.00	Total 053-Maintenance of Buildings	0.00
						101 Government Primary Schools	
						0165 Government Middle School	
						000 (No Sub-Sub Head)	
						01 Salaries	

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	31055.62	0.00	10419.36	0.00	10419.36	01 Pay	10968.05
						EE. Estt Etc.	*10968.05*
0.00	0.00	0.00	13545.17	0.00	13545.17	02 Dearness Allowance	15574.63
						EE. Estt Etc.	*15574.63*
0.00	0.00	0.00	208.39	0.00	208.39	05 Leave Travel Concession	219.36
						EE. Estt Etc.	*219.36*
0.00	0.00	0.00	533.26	0.00	533.26	06 Medical Allowance	534.58
						EE. Estt Etc.	*534.58*
0.00	0.00	0.00	1250.33	0.00	1250.33	07 House Rent Allowance	1316.17
						EE. Estt Etc.	*1316.17*
0.00	0.00	0.00	416.78	0.00	416.78	08 Medical Reimbursement	438.72
						EE. Estt Etc.	*438.72*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	24.06	0.00	24.06	15 Special Pay	0.00
0.00	31055.62	0.00	26397.36	0.00	26397.36	Total 01-Salaries	29051.51
						02 Wages	
0.00	0.03	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.03	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	3.39	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00
0.00	3.39	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	0.00	1.10	0.00	1.10	03 Electricity and Water Charge	1.10
						EE. Estt Etc.	*1.10*
0.00	0.83	0.00	0.45	0.00	0.45	99 Others	0.46
						EE. Estt Etc.	*0.46*
0.00	0.83	0.00	1.55	0.00	1.55	Total 04-Office Expenses	1.56
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.55	0.00	0.55	01 Rents for Hired Building	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.55	0.00	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.60
						32 Grants-in-aid General (Non-Salary)	
0.00	2.00	0.00	12.78	0.00	12.78	99 Others	12.82
						EE. Estt Etc.	*12.82*
0.00	2.00	0.00	12.78	0.00	12.78	Total 32-Grants-in-aid General (Non-Salary)	12.82
0.00	31061.87	0.00	26412.24	0.00	26412.24	Total 000-(No Sub-Sub Head)	29066.49
0.00	31061.87	0.00	26412.24	0.00	26412.24	Total 0165-Government Middle School	29066.49
						0166 Government Primary School	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	24102.59	0.00	14609.96	0.00	14728.60	01 Pay	14821.78
						EE. Estt Etc.	*14821.78*

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	18992.95	0.00	18992.95	02 Dearness Allowance	21046.93
						EE. Estt Etc.	*21046.93*
0.00	0.00	0.00	292.20	0.00	292.20	05 Leave Travel Concession	296.44
						EE. Estt Etc.	*296.44*
0.00	0.00	0.00	726.10	0.00	726.10	06 Medical Allowance	720.17
						EE. Estt Etc.	*720.17*
0.00	0.00	0.00	1753.20	0.00	1753.20	07 House Rent Allowance	1778.61
						EE. Estt Etc.	*1778.61*
0.00	0.00	0.00	584.40	0.00	584.40	08 Medical Reimbursement	592.87
						EE. Estt Etc.	*592.87*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	99.17	0.00	99.17	15 Special Pay	0.00
0.00	24102.59	0.00	37057.99	0.00	37176.63	Total 01-Salaries	39256.80
						02 Wages	
0.00	0.04	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.04	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	1.25	0.00	2.30	0.00	2.30	03 Travel Expenses	2.40
						EE. Estt Etc.	*2.40*
0.00	1.25	0.00	2.30	0.00	2.30	Total 03 Travel Expenses	2.40
						04 Office Expenses	
0.00	0.00	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	1.20
						EE. Estt Etc.	*1.20*
0.00	2.93	0.00	1.20	0.00	1.20	99 Others	1.10
						EE. Estt Etc.	*1.10*
0.00	2.93	0.00	2.20	0.00	2.20	Total 04-Office Expenses	2.30
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.62	0.00	0.62	02 Rates &Taxes	0.00
0.00	0.00	0.00	0.62	0.00	0.62	Total 06-Rents, Rates & Taxes / Royalty	0.00
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	2500.00
						SOPD-G	*2500.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	2500.00
0.00	24106.81	0.00	37063.11	0.00	37181.75	Total 000-(No Sub-Sub Head)	41761.50
0.00	24106.81	0.00	37063.11	0.00	37181.75	Total 0166-Government Primary School	41761.50
0.00	55168.68	0.00	63475.35	0.00	63593.99	Total 101-Government Primary Schools	70827.99
						102 Assistance to Non-Government Primary Schools	
						0289 Maintenace of Hindi Teachers	
						000 (No Sub-Sub Head)	
						01 Salaries	

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	54.58	0.00	54.58	01 Pay	48.87
						EE. Estt Etc.	*48.87*
0.00	0.00	0.00	70.95	0.00	70.95	02 Dearness Allowance	69.40
						EE. Estt Etc.	*69.40*
0.00	0.00	0.00	1.09	0.00	1.09	05 Leave Travel Concession	0.98
						EE. Estt Etc.	*0.98*
0.00	0.00	0.00	2.19	0.00	2.19	06 Medical Allowance	1.85
						EE. Estt Etc.	*1.85*
0.00	0.00	0.00	6.55	0.00	6.55	07 House Rent Allowance	5.87
						EE. Estt Etc.	*5.87*
0.00	0.00	0.00	2.18	0.00	2.18	08 Medical Reimbursement	1.96
						EE. Estt Etc.	*1.96*
0.00	0.00	0.00	137.54	0.00	137.54	Total 01-Salaries	128.93
0.00	0.00	0.00	137.54	0.00	137.54	Total 000-(No Sub-Sub Head)	128.93
0.00	0.00	0.00	137.54	0.00	137.54	Total 0289-Maintenace of Hindi Teachers	128.93
0.00	0.00	0.00	137.54	0.00	137.54	Total 102-Assistance to Non-Government Primary Schools	128.93
						104 Inspection	
						0118 Block Office	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	178.03	0.00	115.37	0.00	115.37	01 Pay	119.65
						EE. Estt Etc.	*119.65*
0.00	0.00	0.00	149.98	0.00	149.98	02 Dearness Allowance	169.90
						EE. Estt Etc.	*169.90*
0.00	0.00	0.00	2.31	0.00	2.31	05 Leave Travel Concession	2.40
						EE. Estt Etc.	*2.40*
0.00	0.00	0.00	5.24	0.00	5.24	06 Medical Allowance	5.45
						EE. Estt Etc.	*5.45*
0.00	0.00	0.00	13.85	0.00	13.85	07 House Rent Allowance	14.36
						EE. Estt Etc.	*14.36*
0.00	0.00	0.00	4.62	0.00	4.62	08 Medical Reimbursement	4.79
						EE. Estt Etc.	*4.79*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	178.03	0.00	291.38	0.00	291.38	Total 01-Salaries	316.55
						02 Wages	
0.00	0.17	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.17	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.35	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00
0.00	0.35	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	0.00	0.90	0.00	0.90	03 Electricity and Water Charge	1.68
						EE. Estt Etc.	*1.68*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.86	0.00	0.38	0.00	0.38	99 Others	0.42
						EE. Estt Etc.	*0.42*
0.00	0.86	0.00	1.28	0.00	1.28	Total 04-Office Expenses	2.10
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.65	0.00	0.65	02 Rates &Taxes	0.65
						EE. Estt Etc.	*0.65*
0.00	0.00	0.00	0.65	0.00	0.65	Total 06-Rents, Rates & Taxes / Royalty	0.65
0.00	179.41	0.00	293.31	0.00	293.31	Total 000-(No Sub-Sub Head)	319.30
0.00	179.41	0.00	293.31	0.00	293.31	Total 0118-Block Office	319.30
						0249 Sub-Divisional Office	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	211.17	0.00	170.43	0.00	185.02	01 Pay	184.54
						EE. Estt Etc.	*184.54*
0.00	0.00	0.00	221.56	0.00	221.56	02 Dearness Allowance	262.05
						EE. Estt Etc.	*262.05*
0.00	0.00	0.00	3.41	0.00	3.41	05 Leave Travel Concession	3.69
						EE. Estt Etc.	*3.69*
0.00	0.00	0.00	8.33	0.00	8.33	06 Medical Allowance	9.29
						EE. Estt Etc.	*9.29*
0.00	0.00	0.00	20.45	0.00	20.45	07 House Rent Allowance	22.15
						EE. Estt Etc.	*22.15*
0.00	0.00	0.00	6.82	0.00	6.82	08 Medical Reimbursement	7.38
						EE. Estt Etc.	*7.38*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	211.17	0.00	431.01	0.00	445.60	Total 01-Salaries	489.10
						02 Wages	
0.00	5.13	0.00	0.54	0.00	0.54	06 Part Time Sweeper	2.10
						EE. Estt Etc.	*2.10*
0.00	5.13	0.00	0.54	0.00	0.54	Total 02-Wages	2.10
0.00	0.17	0.00	0.52	0.00	0.52	03 Travel Expenses	0.54
						EE. Estt Etc.	*0.54*
0.00	0.17	0.00	0.52	0.00	0.52	Total 03 Travel Expenses	0.54
						04 Office Expenses	
0.00	0.00	0.00	2.00	0.00	2.00	03 Electricity and Water Charge	2.20
						EE. Estt Etc.	*2.20*
0.00	4.14	0.00	0.90	0.00	0.90	99 Others	0.90
						EE. Estt Etc.	*0.90*
0.00	4.14	0.00	2.90	0.00	2.90	Total 04-Office Expenses	3.10
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.16	0.00	1.16	01 Rents for Hired Building	1.20
						EE. Estt Etc.	*1.20*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	1.16	0.00	1.16	Total 06-Rents, Rates & Taxes / Royalty	1.20
0.00	220.61	0.00	436.13	0.00	450.72	Total 000-(No Sub-Sub Head)	496.04
0.00	220.61	0.00	436.13	0.00	450.72	Total 0249-Sub-Divisional Office	496.04
						0249 Sub-Divisional Office	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	1.90	0.00	1.90	15 Special Pay	0.00
0.00	0.00	0.00	1.90	0.00	1.90	Total 01-Salaries	0.00
0.00	0.00	0.00	1.90	0.00	1.90	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	0.00	1.90	0.00	1.90	Total 0249-Sub-Divisional Office	0.00
						0285 District Office	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	81.23	0.00	60.11	0.00	60.11	01 Pay	55.27
						EE. Estt Etc.	*55.27*
0.00	0.00	0.00	78.14	0.00	78.14	02 Dearness Allowance	78.48
						EE. Estt Etc.	*78.48*
0.00	0.00	0.00	1.20	0.00	1.20	05 Leave Travel Concession	1.11
						EE. Estt Etc.	*1.11*
0.00	0.00	0.00	2.67	0.00	2.67	06 Medical Allowance	2.57
						EE. Estt Etc.	*2.57*
0.00	0.00	0.00	7.21	0.00	7.21	07 House Rent Allowance	6.63
						EE. Estt Etc.	*6.63*
0.00	0.00	0.00	2.40	0.00	2.40	08 Medical Reimbursement	2.21
						EE. Estt Etc.	*2.21*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	81.23	0.00	151.74	0.00	151.74	Total 01-Salaries	146.27
						02 Wages	
0.00	0.03	0.00	0.15	0.00	0.15	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.03	0.00	0.15	0.00	0.15	Total 02-Wages	0.20
0.00	0.13	0.00	0.52	0.00	0.52	03 Travel Expenses	0.54
						EE. Estt Etc.	*0.54*
0.00	0.13	0.00	0.52	0.00	0.52	Total 03 Travel Expenses	0.54
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	01 Postage Stamp	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.20	0.00	0.20	02 Telephone Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	1.20	0.00	1.20	03 Electricity and Water Charge	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	1.00	0.00	1.00	04 Office Equipments including Computers & Accessories	1.00
						EE. Estt Etc.	*1.00*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
6.18	1.17	0.00	0.10	0.00	0.10	99 Others	6.20
						EE. Estt Etc.	*0.20*
						SOPD EE-SSA	*6.00*
6.18	1.17	0.00	2.60	0.00	2.60	Total 04-Office Expenses	9.00
6.18	82.56	0.00	155.01	0.00	155.01	Total 000-(No Sub-Sub Head)	156.01
6.18	82.56	0.00	155.01	0.00	155.01	Total 0285-District Office	156.01
6.18	482.58	0.00	886.35	0.00	900.94	Total 104-Inspection	971.35
						800 Other Expenditure	
						0223 Other Misc. charges	
						000 Assistance to DIET	
						32 Grants-in-aid General (Non-Salary)	
7.49	0.00	10.00	0.00	10.00	0.00	99 Others	0.00
7.49	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
7.49	0.00	10.00	0.00	10.00	0.00	Total 000-Assistance to DIET	0.00
7.49	0.00	10.00	0.00	10.00	0.00	Total 0223-Other Misc. charges	0.00
7.49	0.00	10.00	0.00	10.00	0.00	Total 800-Other Expenditure	0.00
						02 Secondary Education	
						001 Direction and Administration	
						0151 Equipments	
						000 (No Sub-Sub Head)	
0.00	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	155.00
						SOPD-G	*155.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	155.00
						26 Other Charges	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	164.00
						SOPD-G	*164.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	164.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	319.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0151-Equipments	319.00
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						02 Wages	
44.43	0.00	46.00	0.00	46.00	0.00	99 Others	0.00
44.43	0.00	46.00	0.00	46.00	0.00	Total 02-Wages	0.00
0.00	0.00	5.00	0.00	5.00	0.00	03 Travel Expenses	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 03 Travel Expenses	0.00
						04 Office Expenses	
15.00	0.00	35.00	0.00	35.00	0.00	99 Others	0.00
15.00	0.00	35.00	0.00	35.00	0.00	Total 04-Office Expenses	0.00
						13 Major Works	
1.19	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1.19	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	55.00	0.00	55.00	0.00	99 Others	765.00
						SOPD-G	*765.00*
0.00	0.00	55.00	0.00	55.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	765.00
						17 Maintenance	
0.00	0.00	18.00	0.00	18.00	0.00	99 Others	0.00
0.00	0.00	18.00	0.00	18.00	0.00	Total 17-Maintenance	0.00
						26 Other Charges	
371.98	0.00	215.00	0.00	215.00	0.00	99 Others	0.00
371.98	0.00	215.00	0.00	215.00	0.00	Total 26-Other Charges	0.00
432.60	0.00	374.00	0.00	374.00	0.00	Total 000-(No Sub-Sub Head)	765.00
432.60	0.00	374.00	0.00	374.00	0.00	Total 0172-Head Quarters Establishment	765.00
432.60	0.00	374.00	0.00	374.00	0.00	Total 001-Direction and Administration	1084.00
						053 Maintenance of Buildings	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	402.60	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	402.60	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						13 Major Works	
0.00	128.81	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	128.81	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
						17 Maintenance	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	200.00
						SOPD-G	*200.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	200.00
						26 Other Charges	
40.55	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
40.55	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
40.55	531.41	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	200.00
40.55	531.41	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	200.00
40.55	531.41	0.00	0.00	0.00	0.00	Total 053-Maintenance of Buildings	200.00
						101 Inspection	
						0179 Inspection	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	201.07	0.00	72.02	0.00	72.02	01 Pay	78.15
						EE. Estt Etc.	*78.15*
0.00	0.00	0.00	93.63	0.00	93.63	02 Dearness Allowance	110.97
						EE. Estt Etc.	*110.97*
0.00	0.00	0.00	1.44	0.00	1.44	05 Leave Travel Concession	1.56
						EE. Estt Etc.	*1.56*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	2.83	0.00	2.83	06 Medical Allowance	2.88
						EE. Estt Etc.	*2.88*
0.00	0.00	0.00	8.64	0.00	8.64	07 House Rent Allowance	9.23
						EE. Estt Etc.	*9.23*
0.00	0.00	0.00	2.88	0.00	2.88	08 Medical Reimbursement	3.13
						EE. Estt Etc.	*3.13*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
39.25	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
39.25	201.07	0.00	181.45	0.00	181.45	Total 01-Salaries	205.92
						02 Wages	
0.00	0.68	0.00	1.08	0.00	1.08	01 Wages to Casual Employees	1.08
						EE. Estt Etc.	*1.08*
0.00	0.68	0.00	1.08	0.00	1.08	Total 02-Wages	1.08
0.00	0.00	2.00	0.42	2.00	0.42	03 Travel Expenses	2.44
						EE. Estt Etc.	*0.44*
						SOPD EE-SSA	*2.00*
0.00	0.00	2.00	0.42	2.00	0.42	Total 03 Travel Expenses	2.44
						04 Office Expenses	
0.00	0.00	0.00	1.10	0.00	1.10	03 Electricity and Water Charge	1.20
						EE. Estt Etc.	*1.20*
20.89	0.00	2.00	0.45	2.00	0.45	99 Others	4.45
						EE. Estt Etc.	*0.45*
						SOPD EE-SSA	*4.00*
20.89	0.00	2.00	1.55	2.00	1.55	Total 04-Office Expenses	5.65
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.02	0.00	1.02	01 Rents for Hired Building	1.02
						EE. Estt Etc.	*1.02*
0.00	0.00	0.00	1.02	0.00	1.02	Total 06-Rents, Rates & Taxes / Royalty	1.02
						26 Other Charges	
10.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
10.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
70.14	201.75	4.00	185.52	4.00	185.52	Total 000-(No Sub-Sub Head)	216.11
70.14	201.75	4.00	185.52	4.00	185.52	Total 0179-Inspection	216.11
70.14	201.75	4.00	185.52	4.00	185.52	Total 101-Inspection	216.11
						109 Government Secondary Schools	
						0576 Secondary School for Boys	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	44.06	0.00	167.79	0.00	167.79	01 Pay	170.04
						EE. Estt Etc.	*170.04*
0.00	0.00	0.00	218.13	0.00	218.13	02 Dearness Allowance	241.46
						EE. Estt Etc.	*241.46*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	3.36	0.00	3.36	05 Leave Travel Concession	3.40
						EE. Estt Etc.	*3.40*
0.00	0.00	0.00	6.29	0.00	6.29	06 Medical Allowance	6.39
						EE. Estt Etc.	*6.39*
0.00	0.00	0.00	20.14	0.00	20.14	07 House Rent Allowance	20.41
						EE. Estt Etc.	*20.41*
0.00	0.00	0.00	6.71	0.00	6.71	08 Medical Reimbursement	6.80
						EE. Estt Etc.	*6.80*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	44.06	0.00	422.43	0.00	422.43	Total 01-Salaries	448.50
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.20
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.51
						EE. Estt Etc.	*0.51*
0.00	0.00	0.00	0.21	0.00	0.21	99 Others	0.21
						EE. Estt Etc.	*0.21*
0.00	0.00	0.00	0.71	0.00	0.71	Total 04-Office Expenses	0.72
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.24	0.00	0.24	01 Rents for Hired Building	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.24	0.00	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.24
0.00	44.06	0.00	423.58	0.00	423.58	Total 000-(No Sub-Sub Head)	449.66
0.00	44.06	0.00	423.58	0.00	423.58	Total 0576-Secondary School for Boys	449.66
0.00	44.06	0.00	423.58	0.00	423.58	Total 109-Government Secondary Schools	449.66
						110 Assistance to Non-Government Secondary Schools	
						0269 Government teachers serving in Non-Govt. Schools	
						000 (No Sub-Sub Head)	
57.37	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
57.37	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	26525.55	0.00	11835.71	0.00	11835.71	01 Pay	11887.41
						EE. Estt Etc.	*11887.41*
0.00	0.00	0.00	15386.42	0.00	15386.42	02 Dearness Allowance	16880.12
						EE. Estt Etc.	*16880.12*
0.00	0.00	0.00	236.72	0.00	236.72	05 Leave Travel Concession	237.75
						EE. Estt Etc.	*237.75*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	471.17	0.00	471.17	06 Medical Allowance	464.50
						EE. Estt Etc.	*464.50*
0.00	0.00	0.00	1420.29	0.00	1420.29	07 House Rent Allowance	1426.49
						EE. Estt Etc.	*1426.49*
0.00	0.00	0.00	473.43	0.00	473.43	08 Medical Reimbursement	475.50
						EE. Estt Etc.	*475.50*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	9.65	0.00	9.65	15 Special Pay	0.00
0.00	26525.55	0.00	29833.40	0.00	29833.40	Total 01-Salaries	31371.77
1.30	0.00	0.00	1.55	0.00	1.55	03 Travel Expenses	1.60
						EE. Estt Etc.	*1.60*
1.30	0.00	0.00	1.55	0.00	1.55	Total 03 Travel Expenses	1.60
						04 Office Expenses	
0.00	0.00	0.00	0.60	0.00	0.60	03 Electricity and Water Charge	0.75
						EE. Estt Etc.	*0.75*
0.00	0.00	4.00	0.20	4.00	0.20	99 Others	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	4.00	0.80	4.00	0.80	Total 04-Office Expenses	1.95
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.25	0.00	0.25	01 Rents for Hired Building	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.25	0.00	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.25
						26 Other Charges	
212.71	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
212.71	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
						32 Grants-in-aid General (Non-Salary)	
69.19	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
69.19	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
340.57	26525.55	4.00	29836.00	4.00	29836.00	Total 000-(No Sub-Sub Head)	31375.57
340.57	26525.55	4.00	29836.00	4.00	29836.00	Total 0269-Government teachers serving in Non-Govt. Schools	31375.57
						0579 Grants to Non-Government Secondary Boys and Girls Schools	
						000 (No Sub-Sub Head)	
						31 Grants-in-aid General (Salary)	
0.00	66.40	30.00	62.40	30.00	62.40	99 Others	92.40
						EE. Estt Etc.	*62.40*
						SOPD EE-SSA	*30.00*
0.00	66.40	30.00	62.40	30.00	62.40	Total 31-Grants-in-aid General (Salary)	92.40
0.00	66.40	30.00	62.40	30.00	62.40	Total 000-(No Sub-Sub Head)	92.40

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	66.40	30.00	62.40	30.00	62.40	Total 0579-Grants to Non-Government Secondary Boys and Girls Schools	92.40
						0580 Junior College	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	293.80	0.00	326.53	0.00	326.53	01 Pay	331.91
						EE. Estt Etc.	*331.91*
0.00	0.00	0.00	424.49	0.00	424.49	02 Dearness Allowance	471.31
						EE. Estt Etc.	*471.31*
0.00	0.00	0.00	6.53	0.00	6.53	05 Leave Travel Concession	6.64
						EE. Estt Etc.	*6.64*
0.00	0.00	0.00	11.72	0.00	11.72	06 Medical Allowance	11.62
						EE. Estt Etc.	*11.62*
0.00	0.00	0.00	39.18	0.00	39.18	07 House Rent Allowance	39.83
						EE. Estt Etc.	*39.83*
0.00	0.00	0.00	13.06	0.00	13.06	08 Medical Reimbursement	13.28
						EE. Estt Etc.	*13.28*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	293.80	0.00	821.52	0.00	821.52	Total 01-Salaries	874.59
0.00	0.00	0.00	0.25	0.00	0.25	03 Travel Expenses	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.25	0.00	0.25	Total 03 Travel Expenses	0.25
						04 Office Expenses	
0.00	0.00	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.96
						EE. Estt Etc.	*0.96*
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.25	0.00	0.25	Total 04-Office Expenses	1.04
0.00	293.80	0.00	822.02	0.00	822.02	Total 000-(No Sub-Sub Head)	875.88
0.00	293.80	0.00	822.02	0.00	822.02	Total 0580-Junior College	875.88
340.57	26885.75	34.00	30720.42	34.00	30720.42	Total 110-Assistance to Non-Government Secondary Schools	32343.85
						800 Other Expenditure	
						0223 Other Misc.charges	
						000 (No Sub-Sub Head)	
66.69	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
66.69	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						26 Other Charges	
172.39	0.00	363.00	0.00	363.00	0.00	99 Others	1845.00
						SOPD-G	*1845.00*
172.39	0.00	363.00	0.00	363.00	0.00	Total 26-Other Charges	1845.00
						32 Grants-in-aid General (Non-Salary)	
320.41	0.00	1806.00	0.00	1806.00	0.00	99 Others	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
320.41	0.00	1806.00	0.00	1806.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
559.49	0.00	2169.00	0.00	2169.00	0.00	Total 000-(No Sub-Sub Head)	1845.00
559.49	0.00	2169.00	0.00	2169.00	0.00	Total 0223-Other Misc.charges	1845.00
						3952 Rastriya Madhyamik Siksha Abhijan (RMSA)	
						000 (No Sub-Sub Head)	
591.06	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
591.06	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
591.06	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
591.06	0.00	0.00	0.00	0.00	0.00	Total 3952-Rastriya Madhyamik Siksha Abhijan (RMSA)	0.00
1150.55	0.00	2169.00	0.00	2169.00	0.00	Total 800-Other Expenditure	1845.00
						03 University and Higher Education	
						102 Assistance to Universities	
						3007 Bodoland University	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
10.00	0.00	300.00	0.00	300.00	0.00	99 Others	600.00
						SOPD-G	*600.00*
10.00	0.00	300.00	0.00	300.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	600.00
10.00	0.00	300.00	0.00	300.00	0.00	Total 000-(No Sub-Sub Head)	600.00
10.00	0.00	300.00	0.00	300.00	0.00	Total 3007-Bodoland University	600.00
10.00	0.00	300.00	0.00	300.00	0.00	Total 102-Assistance to Universities	600.00
						103 Government Colleges and Institutes	
						0597 Government Art College	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1041.43	0.00	328.10	0.00	328.10	01 Pay	337.69
						EE. Estt Etc.	*337.69*
0.00	0.00	0.00	426.53	0.00	426.53	02 Dearness Allowance	479.52
						EE. Estt Etc.	*479.52*
0.00	0.00	0.00	6.56	0.00	6.56	05 Leave Travel Concession	6.75
						EE. Estt Etc.	*6.75*
0.00	0.00	0.00	7.35	0.00	7.35	06 Medical Allowance	7.59
						EE. Estt Etc.	*7.59*
0.00	0.00	0.00	39.38	0.00	39.38	07 House Rent Allowance	40.52
						EE. Estt Etc.	*40.52*
0.00	0.00	0.00	13.13	0.00	13.13	08 Medical Reimbursement	13.51
						EE. Estt Etc.	*13.51*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.41	0.00	0.41	15 Special Pay	0.00
0.00	1041.43	0.00	821.47	0.00	821.47	Total 01-Salaries	885.58
						02 Wages	
0.00	0.00	0.00	0.10	0.00	0.10	01 Wages to Casual Employees	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.10	0.00	0.10	Total 02-Wages	0.12
0.00	0.00	0.00	1.25	0.00	1.25	03 Travel Expenses	1.30
						EE. Estt Etc.	*1.30*
0.00	0.00	0.00	1.25	0.00	1.25	Total 03 Travel Expenses	1.30
						04 Office Expenses	
0.00	0.00	0.00	0.84	0.00	0.84	03 Electricity and Water Charge	0.85
						EE. Estt Etc.	*0.85*
7.94	0.84	5.00	0.40	5.00	0.40	99 Others	5.45
						EE. Estt Etc.	*0.45*
						SOPD-G	*5.00*
7.94	0.84	5.00	1.24	5.00	1.24	Total 04-Office Expenses	6.30
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.25	0.00	1.25	01 Rents for Hired Building	1.25
						EE. Estt Etc.	*1.25*
0.00	0.00	0.00	1.25	0.00	1.25	Total 06-Rents, Rates & Taxes / Royalty	1.25
						17 Maintenance	
0.00	0.00	0.00	0.25	0.00	0.25	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.25	0.00	0.25	Total 17-Maintenance	0.25
						26 Other Charges	
28.85	0.00	0.00	0.53	0.00	0.53	99 Others	20.00
						SOPD-G	*20.00*
28.85	0.00	0.00	0.53	0.00	0.53	Total 26-Other Charges	20.00
36.79	1042.27	5.00	826.09	5.00	826.09	Total 000-(No Sub-Sub Head)	914.80
36.79	1042.27	5.00	826.09	5.00	826.09	Total 0597-Government Art College	914.80
						0597 Govt. Arts College (Cotton College)	
						000 (No Sub-Sub Head)	
						10 Scholarship and Stipend	
0.00	5.70	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	5.70	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00
16.32	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00
16.32	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00
16.32	5.70	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
16.32	5.70	0.00	0.00	0.00	0.00	Total 0597-Govt. Arts College (Cotton College)	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	4110.96	0.00	2132.03	0.00	2132.03	01 Pay	2129.00
						EE. Estt Etc.	*2129.00*
0.00	0.00	0.00	2771.64	0.00	2771.64	02 Dearness Allowance	3023.18
						EE. Estt Etc.	*3023.18*
0.00	0.00	0.00	42.64	0.00	42.64	05 Leave Travel Concession	42.58
						EE. Estt Etc.	*42.58*
0.00	0.00	0.00	47.62	0.00	47.62	06 Medical Allowance	47.45
						EE. Estt Etc.	*47.45*
0.00	0.00	0.00	255.84	0.00	255.84	07 House Rent Allowance	255.48
						EE. Estt Etc.	*255.48*
0.00	0.00	0.00	85.28	0.00	85.28	08 Medical Reimbursement	85.16
						EE. Estt Etc.	*85.16*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	5.18	0.00	5.18	15 Special Pay	0.00
0.00	4110.96	0.00	5340.24	0.00	5340.24	Total 01-Salaries	5582.85
0.00	1.27	0.00	1.35	0.00	1.35	03 Travel Expenses	1.40
						EE. Estt Etc.	*1.40*
0.00	1.27	0.00	1.35	0.00	1.35	Total 03 Travel Expenses	1.40
						04 Office Expenses	
0.00	0.00	0.00	2.50	0.00	2.50	03 Electricity and Water Charge	2.60
						EE. Estt Etc.	*2.60*
0.00	0.72	0.00	1.10	0.00	1.10	99 Others	1.10
						EE. Estt Etc.	*1.10*
0.00	0.72	0.00	3.60	0.00	3.60	Total 04-Office Expenses	3.70
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	5.50	0.00	5.50	01 Rents for Hired Building	5.70
						EE. Estt Etc.	*5.70*
0.00	0.00	0.00	5.50	0.00	5.50	Total 06-Rents, Rates & Taxes / Royalty	5.70
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	300.00	0.00	300.00	0.00	99 Others	300.00
						SOPD-G	*300.00*
0.00	0.00	300.00	0.00	300.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	300.00
						32 Grants-in-aid General (Non-Salary)	
73.27	0.00	200.00	0.00	200.00	0.00	99 Others	200.00
						SOPD-G	*200.00*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
73.27	0.00	200.00	0.00	200.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	200.00
73.27	4112.95	500.00	5350.69	500.00	5350.69	Total 000-(No Sub-Sub Head)	6093.65
73.27	4112.95	500.00	5350.69	500.00	5350.69	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	6093.65
126.38	5160.92	505.00	6176.78	505.00	6176.78	Total 103-Government Colleges and Institutes	7008.45
						104 Assistance to Non-Government Colleges and institutes	
						0600 Grants to Non-Government Arts College	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	542.38	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	542.38	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00
						31 Grants-in-aid General (Salary)	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	870.21
						EE. Estt Etc.	*870.21*
0.00	0.00	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	870.21
						32 Grants-in-aid General (Non-Salary)	
130.00	0.00	100.00	15.00	100.00	15.00	99 Others	475.00
						EE. Estt Etc.	*275.00*
						SOPD-G	*200.00*
130.00	0.00	100.00	15.00	100.00	15.00	Total 32-Grants-in-aid General (Non-Salary)	475.00
130.00	542.38	100.00	15.00	100.00	15.00	Total 000-(No Sub-Sub Head)	1345.21
130.00	542.38	100.00	15.00	100.00	15.00	Total 0600-Grants to Non-Government Arts College	1345.21
130.00	542.38	100.00	15.00	100.00	15.00	Total 104-Assistance to Non-Government Colleges and institutes	1345.21
						800 Other Expenditure	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	1.27	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	1.27	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	1.27	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	1.27	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	1.27	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						04 Adult Education	
						001 Direction and Administration	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	161.63	0.00	72.92	0.00	72.92	01 Pay	76.20
						EE. Estt Etc.	*76.20*
0.00	0.00	0.00	94.80	0.00	94.80	02 Dearness Allowance	108.21
						EE. Estt Etc.	*108.21*
0.00	0.00	0.00	1.46	0.00	1.46	05 Leave Travel Concession	1.53
						EE. Estt Etc.	*1.53*
0.00	0.00	0.00	3.29	0.00	3.29	06 Medical Allowance	3.29
						EE. Estt Etc.	*3.29*
0.00	0.00	0.00	8.75	0.00	8.75	07 House Rent Allowance	9.15
						EE. Estt Etc.	*9.15*
0.00	0.00	0.00	2.92	0.00	2.92	08 Medical Reimbursement	3.05
						EE. Estt Etc.	*3.05*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	1.30	0.00	1.30	15 Special Pay	0.00
0.00	161.63	0.00	185.45	0.00	185.45	Total 01-Salaries	201.43
0.00	0.00	0.00	0.15	0.00	0.15	03 Travel Expenses	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	0.16
						04 Office Expenses	
0.00	0.00	0.00	0.24	0.00	0.24	03 Electricity and Water Charge	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.11
						EE. Estt Etc.	*0.11*
0.00	0.00	0.00	0.35	0.00	0.35	Total 04-Office Expenses	0.35
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.42	0.00	0.42	01 Rents for Hired Building	0.42
						EE. Estt Etc.	*0.42*
0.00	0.00	0.00	0.42	0.00	0.42	Total 06-Rents, Rates & Taxes / Royalty	0.42
0.00	161.63	0.00	186.37	0.00	186.37	Total 000-(No Sub-Sub Head)	202.36
0.00	161.63	0.00	186.37	0.00	186.37	Total 0172-Head Quarters Establishment	202.36
0.00	161.63	0.00	186.37	0.00	186.37	Total 001-Direction and Administration	202.36
						05 Language Development	
						103 Sanskrit Education	
						0629 Assam Classical Institutions (Sanskrit & Pali)	
						000 (No Sub-Sub Head)	
						01 Salaries	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	74.82	0.00	25.57	0.00	25.57	01 Pay	26.48
						EE. Estt Etc.	*26.48*
0.00	0.00	0.00	33.24	0.00	33.24	02 Dearness Allowance	37.60
						EE. Estt Etc.	*37.60*
0.00	0.00	0.00	0.51	0.00	0.51	05 Leave Travel Concession	0.53
						EE. Estt Etc.	*0.53*
0.00	0.00	0.00	1.10	0.00	1.10	06 Medical Allowance	1.11
						EE. Estt Etc.	*1.11*
0.00	0.00	0.00	3.07	0.00	3.07	07 House Rent Allowance	3.18
						EE. Estt Etc.	*3.18*
0.00	0.00	0.00	1.02	0.00	1.02	08 Medical Reimbursement	1.06
						EE. Estt Etc.	*1.06*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	74.82	0.00	64.52	0.00	64.52	Total 01-Salaries	69.96
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.14
						04 Office Expenses	
0.00	0.00	0.00	0.12	0.00	0.12	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.17	0.00	0.17	Total 04-Office Expenses	0.18
0.00	74.82	0.00	64.82	0.00	64.82	Total 000-(No Sub-Sub Head)	70.28
0.00	74.82	0.00	64.82	0.00	64.82	Total 0629-Assam Classical Institutions (Sanskrit & Pali)	70.28
						0630 Special Sanskrit Institution - Girish Bidyapi	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	75.68	0.00	28.18	0.00	28.18	01 Pay	29.49
						EE. Estt Etc.	*29.49*
0.00	0.00	0.00	36.64	0.00	36.64	02 Dearness Allowance	41.88
						EE. Estt Etc.	*41.88*
0.00	0.00	0.00	0.56	0.00	0.56	05 Leave Travel Concession	0.59
						EE. Estt Etc.	*0.59*
0.00	0.00	0.00	1.13	0.00	1.13	06 Medical Allowance	1.13
						EE. Estt Etc.	*1.13*
0.00	0.00	0.00	3.38	0.00	3.38	07 House Rent Allowance	3.54
						EE. Estt Etc.	*3.54*
0.00	0.00	0.00	1.13	0.00	1.13	08 Medical Reimbursement	1.18
						EE. Estt Etc.	*1.18*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.04	0.00	0.04	15 Special Pay	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	75.68	0.00	71.07	0.00	71.07	Total 01-Salaries	77.81
0.00	0.00	0.00	0.15	0.00	0.15	03 Travel Expenses	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	0.16
						04 Office Expenses	
0.00	0.00	0.00	0.28	0.00	0.28	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.40	0.00	0.40	Total 04-Office Expenses	0.42
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.11	0.00	0.11	01 Rents for Hired Building	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.11	0.00	0.11	Total 06-Rents, Rates & Taxes / Royalty	0.12
						10 Scholarship and Stipend	
0.00	0.00	0.00	6.00	0.00	6.00	99 Others	6.00
						EE. Estt Etc.	*6.00*
0.00	0.00	0.00	6.00	0.00	6.00	Total 10-Scholarship and Stipend	6.00
						17 Maintenance	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	Total 17-Maintenance	0.10
						19 Materials & Supplies	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	Total 19-Materials & Supplies	0.10
						32 Grants-in-aid General (Non-Salary)	
0.00	15.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	15.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	90.68	0.00	77.93	0.00	77.93	Total 000-(No Sub-Sub Head)	84.71
0.00	90.68	0.00	77.93	0.00	77.93	Total 0630-Special Sanskrit Institution - Girish Bidyapi	84.71
0.00	165.50	0.00	142.75	0.00	142.75	Total 103-Sanskrit Education	154.99
						80 General	
						003 Training	
						0642 Primary Teachers Training School	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	79.65	0.00	23.51	0.00	38.88	01 Pay	28.72
							28.72
						EE. Estt Etc.	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	30.56	0.00	30.56	02 Dearness Allowance	40.78
						EE. Estt Etc.	*40.78*
0.00	0.00	0.00	0.47	0.00	0.47	05 Leave Travel Concession	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	1.03	0.00	1.03	06 Medical Allowance	1.37
						EE. Estt Etc.	*1.37*
0.00	0.00	0.00	2.82	0.00	2.82	07 House Rent Allowance	3.45
						EE. Estt Etc.	*3.45*
0.00	0.00	0.00	0.94	0.00	0.94	08 Medical Reimbursement	1.15
						EE. Estt Etc.	*1.15*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.04	0.00	0.04	15 Special Pay	0.00
0.00	79.65	0.00	59.38	0.00	74.75	Total 01-Salaries	76.05
						02 Wages	
0.00	0.14	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.14	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.22	0.00	0.22	03 Travel Expenses	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.12
						04 Office Expenses	
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	2.00	0.06	2.00	0.06	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	2.00	0.20	2.00	0.20	Total 04-Office Expenses	0.22
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.06	0.00	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.10
						17 Maintenance	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	2.10
						EE. Estt Etc.	*0.10*
						SOPD-G	*2.00*
0.00	0.00	0.00	0.10	0.00	0.10	Total 17-Maintenance	2.10
0.00	79.79	2.00	59.96	2.00	75.33	Total 000-(No Sub-Sub Head)	78.59
0.00	79.79	2.00	59.96	2.00	75.33	Total 0642-Primary Teachers Training School	78.59
						0647 Provincialised B.T. College	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	41.92	0.00	27.16	0.00	27.16	01 Pay	28.26
						EE. Estt Etc.	*28.26*
0.00	0.00	0.00	35.31	0.00	35.31	02 Dearness Allowance	40.13
						EE. Estt Etc.	*40.13*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.54	0.00	0.54	05 Leave Travel Concession	0.57
						EE. Estt Etc.	*0.57*
0.00	0.00	0.00	1.08	0.00	1.08	06 Medical Allowance	1.32
						EE. Estt Etc.	*1.32*
0.00	0.00	0.00	3.26	0.00	3.26	07 House Rent Allowance	3.39
						EE. Estt Etc.	*3.39*
0.00	0.00	0.00	1.08	0.00	1.08	08 Medical Reimbursement	1.13
						EE. Estt Etc.	*1.13*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	41.92	0.00	68.44	0.00	68.44	Total 01-Salaries	74.80
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.12
						04 Office Expenses	
0.00	0.00	0.00	0.08	0.00	0.08	03 Electricity and Water Charge	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.12	0.00	0.12	Total 04-Office Expenses	0.26
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.05	0.00	0.05	01 Rents for Hired Building	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.05	0.00	0.05	Total 06-Rents, Rates & Taxes / Royalty	0.10
						17 Maintenance	
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00
						SOPD-G	*2.00*
0.00	0.00	2.00	0.00	2.00	0.00	Total 17-Maintenance	2.00
0.00	41.92	2.00	68.73	2.00	68.73	Total 000-(No Sub-Sub Head)	77.28
0.00	41.92	2.00	68.73	2.00	68.73	Total 0647-Provincialised B.T. College	77.28
0.00	121.71	4.00	128.69	4.00	144.06	Total 003-Training	155.87
						004 Research	
						0651 District Institution of Education and Training	
						000 (No Sub-Sub Head)	
						01 Salaries	
145.55	0.00	120.71	0.00	120.71	0.00	01 Pay	105.28
						EE-CS	*105.28*
0.00	0.00	142.22	0.00	142.22	0.00	02 Dearness Allowance	149.50
						EE-CS	*149.50*
0.00	0.00	2.04	0.00	2.04	0.00	05 Leave Travel Concession	2.11
						EE-CS	*2.11*
0.00	0.00	3.46	0.00	3.46	0.00	06 Medical Allowance	2.74
						EE-CS	*2.74*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	12.21	0.00	12.21	0.00	07 House Rent Allowance	12.64
						EE-CS	*12.64*
0.00	0.00	4.07	0.00	4.07	0.00	08 Medical Reimbursement	4.21
						EE-CS	*4.21*
0.00	0.00	17.00	0.01	17.00	0.01	13 Pay Revision Arrear	0.00
145.55	0.00	301.71	0.01	301.71	0.01	Total 01-Salaries	276.48
						02 Wages	
1.10	0.00	1.66	0.00	1.66	0.00	99 Others	0.66
						EE-CS	*0.66*
1.10	0.00	1.66	0.00	1.66	0.00	Total 02-Wages	0.66
0.00	0.00	1.20	0.00	1.20	0.00	03 Travel Expenses	1.20
						EE-CS	*1.20*
0.00	0.00	1.20	0.00	1.20	0.00	Total 03 Travel Expenses	1.20
						04 Office Expenses	
0.55	0.00	0.55	0.00	0.55	0.00	99 Others	1.55
						CSS	*1.55*
0.55	0.00	0.55	0.00	0.55	0.00	Total 04-Office Expenses	1.55
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.15	0.00	0.15	0.00	99 Others	0.15
						CSS	*0.15*
0.00	0.00	0.15	0.00	0.15	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.15
						07 Publication	
2.20	0.00	4.20	0.00	4.20	0.00	99 Others	4.20
						EE-CS	*4.20*
2.20	0.00	4.20	0.00	4.20	0.00	Total 07-Publication	4.20
						26 Other Charges	
11.74	0.00	15.00	0.00	15.00	0.00	99 Others	15.00
						CSS	*15.00*
11.74	0.00	15.00	0.00	15.00	0.00	Total 26-Other Charges	15.00
161.14	0.00	324.47	0.01	324.47	0.01	Total 000-(No Sub-Sub Head)	299.24
161.14	0.00	324.47	0.01	324.47	0.01	Total 0651-District Institution of Education and Training	299.24
161.14	0.00	324.47	0.01	324.47	0.01	Total 004-Research	299.24
4367.57	89467.64	4824.47	102478.36	4824.47	102626.96	Grand Total	117833.01
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(a) Education, Sports, Art and Culture	
11.91	0.00	0.00	0.00	0.00	0.00	2203 Technical Education	0.00
11.91	0.00	0.00	0.00	0.00	0.00	Total-2203 Technical Education	0.00

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - II - DETAILS	
						2203 Technical Education	
						00 (No Sub-Major Head)	
11.91	0.00	0.00	0.00	0.00	0.00	112 Engineering/Technical Colleges and Institutes	0.00
11.91	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
						PART - III - DETAILS	
						2203 Technical Education	
						00 (No Sub-Major Head)	
						112 Engineering/Technical Colleges and Institutes	
						1173 Central Institute of Training (CIT)	
						000 (No Sub-Sub Head)	
						13 Major Works	
11.91	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
11.91	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
11.91	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
11.91	0.00	0.00	0.00	0.00	0.00	Total 1173-Central Institute of Training (CIT)	0.00
11.91	0.00	0.00	0.00	0.00	0.00	Total 112-Engineering/Technical Colleges and Institutes	0.00
11.91	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(a) Education, Sports, Art and Culture	
826.20	206.87	500.00	271.12	500.00	271.12	2204 Sports & Youth Services	777.46
826.20	206.87	500.00	271.12	500.00	271.12	Total-2204 Sports & Youth Services	777.46
						PART - II - DETAILS	
						2204 Sports & Youth Services	
						00 (No Sub-Major Head)	
43.20	203.72	40.50	269.98	40.50	269.98	101 Physical Education	306.96
0.00	0.00	135.50	0.00	135.50	0.00	102 Youth Welfare Programme for Students	119.50
389.85	0.00	30.00	0.00	30.00	0.00	104 Sports and Games	70.00
393.15	3.15	294.00	1.14	294.00	1.14	800 Other Expenditure	281.00
826.20	206.87	500.00	271.12	500.00	271.12	Total 00-(No Sub-Major Head)	777.46
						PART - III - DETAILS	
						2204 Sports & Youth Services	
						00 (No Sub-Major Head)	
						101 Physical Education	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
26.20	203.72	0.00	106.53	0.00	106.53	01 Pay	104.51
						EE. Estt Etc.	*104.51*
0.00	0.00	0.00	138.49	0.00	138.49	02 Dearness Allowance	148.41
						EE. Estt Etc.	*148.41*
0.00	0.00	0.00	2.13	0.00	2.13	05 Leave Travel Concession	2.09
						EE. Estt Etc.	*2.09*
0.00	0.00	0.00	5.04	0.00	5.04	06 Medical Allowance	4.63
						EE. Estt Etc.	*4.63*
0.00	0.00	0.00	12.78	0.00	12.78	07 House Rent Allowance	12.54
						EE. Estt Etc.	*12.54*
0.00	0.00	0.00	4.26	0.00	4.26	08 Medical Reimbursement	4.18
						EE. Estt Etc.	*4.18*
0.00	0.00	0.00	0.01	0.00	0.01	12 Arrear Salary/DA	0.00
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
26.20	203.72	0.00	269.25	0.00	269.25	Total 01-Salaries	276.36
						02 Wages	
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	1.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 02-Wages	1.25
0.00	0.00	5.00	0.17	5.00	0.17	03 Travel Expenses	5.18
						EE. Estt Etc.	*0.18*
0.00	0.00	5.00	0.17	5.00	0.17	Total 03 Travel Expenses	5.18
						04 Office Expenses	
0.00	0.00	0.00	0.24	0.00	0.24	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	9.50	0.10	9.50	0.10	99 Others	9.62
						EE. Estt Etc.	*0.12*
0.00	0.00	9.50	0.34	9.50	0.34	Total 04-Office Expenses	9.92
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.22	0.00	0.22	01 Rents for Hired Building	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	1.00
0.00	0.00	1.00	0.22	1.00	0.22	Total 06-Rents, Rates & Taxes / Royalty	1.25
0.00	0.00	19.00	0.00	19.00	0.00	14 Minor Works	0.00
0.00	0.00	19.00	0.00	19.00	0.00	Total 14 Minor Works	0.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	5.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	5.00	0.00	5.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	5.00
						26 Other Charges	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	8.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	8.00
						31 Grants-in-aid General (Salary)	
17.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
17.00	0.00	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00
43.20	203.72	40.50	269.98	40.50	269.98	Total 000-(No Sub-Sub Head)	306.96
43.20	203.72	40.50	269.98	40.50	269.98	Total 0000-(No Sub Head)	306.96
43.20	203.72	40.50	269.98	40.50	269.98	Total 101-Physical Education	306.96
						102 Youth Welfare Programme for Students	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	135.50	0.00	135.50	0.00	99 Others	119.50
0.00	0.00	135.50	0.00	135.50	0.00	Total 26-Other Charges	119.50
0.00	0.00	135.50	0.00	135.50	0.00	Total 000-(No Sub-Sub Head)	119.50
0.00	0.00	135.50	0.00	135.50	0.00	Total 0000-(No Sub Head)	119.50
0.00	0.00	135.50	0.00	135.50	0.00	Total 102-Youth Welfare Programme for Students	119.50
						104 Sports and Games	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
54.48	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
54.48	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						19 Materials & Supplies	
60.00	0.00	30.00	0.00	30.00	0.00	99 Others	70.00
60.00	0.00	30.00	0.00	30.00	0.00	Total 19-Materials & Supplies	70.00
						26 Other Charges	
101.80	0.00	0.00	0.00	0.00	0.00	04 Organisation of Events/Fair & Functions	0.00
101.80	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
						32 Grants-in-aid General (Non-Salary)	
173.57	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
173.57	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
389.85	0.00	30.00	0.00	30.00	0.00	Total 000-(No Sub-Sub Head)	70.00
389.85	0.00	30.00	0.00	30.00	0.00	Total 0000-(No Sub Head)	70.00
389.85	0.00	30.00	0.00	30.00	0.00	Total 104-Sports and Games	70.00
						800 Other Expenditure	
						0000 (No Sub Head)	

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	0.00	1.14	0.00	1.14	99 Others	0.00
0.00	0.00	0.00	1.14	0.00	1.14	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	0.00	1.14	0.00	1.14	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	0.00	1.14	0.00	1.14	Total 0000-(No Sub Head)	0.00
						0800 Other Expenditure	
						541 Games and Atheletics	
						13 Major Works	
0.00	0.00	143.00	0.00	143.00	0.00	99 Others	100.00
0.00	0.00	143.00	0.00	143.00	0.00	Total 13-Major Works	100.00
						32 Grants-in-aid General (Non-Salary)	
393.15	3.15	151.00	0.00	151.00	0.00	99 Others	181.00
393.15	3.15	151.00	0.00	151.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	181.00
393.15	3.15	294.00	0.00	294.00	0.00	Total 541-Games and Atheletics	281.00
393.15	3.15	294.00	0.00	294.00	0.00	Total 0800-Other Expenditure	281.00
393.15	3.15	294.00	1.14	294.00	1.14	Total 800-Other Expenditure	281.00
826.20	206.87	500.00	271.12	500.00	271.12	Grand Total	777.46
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(a) Education, Sports, Art and Culture	
549.69	137.49	491.00	155.95	491.00	155.95	2205 Art and Culture	670.97
549.69	137.49	491.00	155.95	491.00	155.95	Total-2205 Art and Culture	670.97
						PART - II - DETAILS	
						2205 Art and Culture	
						00 (No Sub-Major Head)	
0.00	0.00	5.00	0.00	5.00	0.00	102 Promotion of Arts and Culture	5.00
100.00	80.47	85.00	86.58	85.00	86.58	105 Public Libraries	187.45
124.37	10.40	137.00	17.68	137.00	17.68	107 Museums	156.35
325.32	46.62	264.00	51.69	264.00	51.69	796 Tribal Area Sub-Plan	322.17
549.69	137.49	491.00	155.95	491.00	155.95	Total 00-(No Sub-Major Head)	670.97
						PART - III - DETAILS	
						2205 Art and Culture	
						00 (No Sub-Major Head)	
						102 Promotion of Arts and Culture	
						0692 Films	
						000 (No Sub-Sub Head)	

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	5.00
						SOPD-G	*5.00*
0.00	0.00	5.00	0.00	5.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	5.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 000-(No Sub-Sub Head)	5.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 0692-Films	5.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 102-Promotion of Arts and Culture	5.00
						105 Public Libraries	
						0698 Directorate of Library Services (i) Improvement	
						000 (No Sub-Sub Head)	
0.00	0.37	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	0.37	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	76.79	0.00	32.06	0.00	32.06	01 Pay	35.03
						EE. Estt Etc.	*35.03*
0.00	0.00	0.00	41.68	0.00	41.68	02 Dearness Allowance	49.74
						EE. Estt Etc.	*49.74*
0.00	0.00	0.00	0.64	0.00	0.64	05 Leave Travel Concession	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	1.78	0.00	1.78	06 Medical Allowance	1.85
						EE. Estt Etc.	*1.85*
0.00	0.00	0.00	3.85	0.00	3.85	07 House Rent Allowance	4.20
						EE. Estt Etc.	*4.20*
0.00	0.00	0.00	1.28	0.00	1.28	08 Medical Reimbursement	1.40
						EE. Estt Etc.	*1.40*
0.00	0.00	0.00	0.00	0.00	0.00	09 Honorarium	4.00
						EE. Estt Etc.	*4.00*
0.00	76.79	0.00	81.29	0.00	81.29	Total 01-Salaries	96.92
						02 Wages	
0.00	1.09	0.00	0.84	0.00	0.84	01 Wages to Casual Employees	0.84
						EE. Estt Etc.	*0.84*
0.00	1.09	0.00	0.84	0.00	0.84	Total 02-Wages	0.84
0.00	0.64	0.00	0.65	0.00	0.65	03 Travel Expenses	0.68
						EE. Estt Etc.	*0.68*
0.00	0.64	0.00	0.65	0.00	0.65	Total 03 Travel Expenses	0.68
						04 Office Expenses	
0.00	1.57	0.00	0.06	0.00	0.06	01 Postage Stamp	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.08	0.00	0.08	02 Telephone Charge	0.08
						EE. Estt Etc.	*0.08*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.08	0.00	0.08	05 Stationery and Printing of Forms	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.02	0.00	0.02	09 Petrol, Oil and Lubricants (POL)	0.03
						EE. Estt Etc.	*0.03*
9.54	0.00	10.78	0.00	10.78	0.00	99 Others	12.00
						SOPD-G	*12.00*
9.54	1.57	10.78	0.44	10.78	0.44	Total 04-Office Expenses	12.65
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	3.30	0.00	3.30	01 Rents for Hired Building	3.30
						EE. Estt Etc.	*3.30*
0.00	0.00	0.00	3.30	0.00	3.30	Total 06-Rents, Rates & Taxes / Royalty	3.30
						13 Major Works	
33.98	0.00	43.00	0.00	43.00	0.00	99 Others	71.30
						SOPD-G	*71.30*
33.98	0.00	43.00	0.00	43.00	0.00	Total 13-Major Works	71.30
						19 Materials & Supplies	
34.23	0.01	8.00	0.06	8.00	0.06	99 Others	0.06
						EE. Estt Etc.	*0.06*
34.23	0.01	8.00	0.06	8.00	0.06	Total 19-Materials & Supplies	0.06
						26 Other Charges	
22.25	0.00	23.22	0.00	23.22	0.00	99 Others	1.70
						SOPD-G	*1.70*
22.25	0.00	23.22	0.00	23.22	0.00	Total 26-Other Charges	1.70
100.00	80.47	85.00	86.58	85.00	86.58	Total 000-(No Sub-Sub Head)	187.45
100.00	80.47	85.00	86.58	85.00	86.58	Total 0698-Directorate of Library Services (i) Improvement	187.45
100.00	80.47	85.00	86.58	85.00	86.58	Total 105-Public Libraries	187.45
						107 Museums	
						0699 Directorate of Museum	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	9.96	0.00	6.82	0.00	6.82	01 Pay	7.14
						EE. Estt Etc.	*7.14*
0.00	0.00	0.00	8.89	0.00	8.89	02 Dearness Allowance	10.14
						EE. Estt Etc.	*10.14*
0.00	0.00	0.00	0.14	0.00	0.14	05 Leave Travel Concession	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.31	0.00	0.31	06 Medical Allowance	0.31
						EE. Estt Etc.	*0.31*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.82	0.00	0.82	07 House Rent Allowance	0.86
						EE. Estt Etc.	*0.86*
0.00	0.00	0.00	0.27	0.00	0.27	08 Medical Reimbursement	0.29
						EE. Estt Etc.	*0.29*
0.00	9.96	0.00	17.25	0.00	17.25	Total 01-Salaries	18.88
						02 Wages	
0.00	0.06	0.00	0.12	0.00	0.12	06 Part Time Sweeper	0.12
						EE. Estt Etc.	*0.12*
0.00	0.06	0.00	0.12	0.00	0.12	Total 02-Wages	0.12
0.00	0.16	0.00	0.16	0.00	0.16	03 Travel Expenses	0.16
						EE. Estt Etc.	*0.16*
0.00	0.16	0.00	0.16	0.00	0.16	Total 03 Travel Expenses	0.16
						04 Office Expenses	
0.00	0.19	0.00	0.06	0.00	0.06	03 Electricity and Water Charge	0.10
						EE. Estt Etc.	*0.10*
3.50	0.00	5.00	0.09	5.00	0.09	99 Others	9.09
						EE. Estt Etc.	*0.09*
						SOPD-G	*9.00*
3.50	0.19	5.00	0.15	5.00	0.15	Total 04-Office Expenses	9.19
						07 Publication	
0.00	0.03	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.03	0.00	0.00	0.00	0.00	Total 07-Publication	0.00
						13 Major Works	
24.82	0.00	132.00	0.00	132.00	0.00	99 Others	128.00
						SOPD-G	*128.00*
24.82	0.00	132.00	0.00	132.00	0.00	Total 13-Major Works	128.00
						26 Other Charges	
96.05	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
96.05	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
124.37	10.40	137.00	17.68	137.00	17.68	Total 000-(No Sub-Sub Head)	156.35
124.37	10.40	137.00	17.68	137.00	17.68	Total 0699-Directorate of Museum	156.35
124.37	10.40	137.00	17.68	137.00	17.68	Total 107-Museums	156.35
						796 Tribal Area Sub-Plan	
						0700 Cultural Center	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.11	38.31	0.00	20.08	0.00	20.08	01 Pay	21.58
						EE. Estt Etc.	*21.58*
0.00	0.00	0.00	26.10	0.00	26.10	02 Dearness Allowance	30.64
						EE. Estt Etc.	*30.64*
0.00	0.00	0.00	0.40	0.00	0.40	05 Leave Travel Concession	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	0.84	0.00	0.84	06 Medical Allowance	0.89
						EE. Estt Etc.	*0.89*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	2.41	0.00	2.41	07 House Rent Allowance	2.59
						EE. Estt Etc.	*2.59*
0.00	0.00	0.00	0.80	0.00	0.80	08 Medical Reimbursement	0.86
						EE. Estt Etc.	*0.86*
0.11	38.31	0.00	50.63	0.00	50.63	Total 01-Salaries	56.99
						02 Wages	
0.00	1.64	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	1.64	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.04	0.00	0.06	0.00	0.06	03 Travel Expenses	0.08
						EE. Estt Etc.	*0.08*
0.00	0.04	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.08
						04 Office Expenses	
0.00	0.95	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.36
						EE. Estt Etc.	*0.36*
2.55	0.00	5.00	0.70	5.00	0.70	99 Others	0.74
						EE. Estt Etc.	*0.74*
2.55	0.95	5.00	1.00	5.00	1.00	Total 04-Office Expenses	1.10
259.80	5.68	139.00	0.00	139.00	0.00	14 Minor Works	144.00
						SOPD-G	*144.00*
259.80	5.68	139.00	0.00	139.00	0.00	Total 14 Minor Works	144.00
						17 Maintenance	
0.00	0.00	60.00	0.00	60.00	0.00	99 Others	42.00
0.00	0.00	60.00	0.00	60.00	0.00	Total 17-Maintenance	42.00
						26 Other Charges	
6.84	0.00	26.00	0.00	26.00	0.00	99 Others	44.00
						SOPD-G	*44.00*
6.84	0.00	26.00	0.00	26.00	0.00	Total 26-Other Charges	44.00
						32 Grants-in-aid General (Non-Salary)	
56.02	0.00	34.00	0.00	34.00	0.00	99 Others	34.00
						SOPD-G	*34.00*
56.02	0.00	34.00	0.00	34.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	34.00
325.32	46.62	264.00	51.69	264.00	51.69	Total 000-(No Sub-Sub Head)	322.17
325.32	46.62	264.00	51.69	264.00	51.69	Total 0700-Cultural Center	322.17
325.32	46.62	264.00	51.69	264.00	51.69	Total 796-Tribal Area Sub-Plan	322.17
549.69	137.49	491.00	155.95	491.00	155.95	Grand Total	670.97
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(b) Health and Family Welfare	
1547.75	7842.28	2705.00	9216.39	2705.00	9216.39	2210 Medical and Public Health	11782.22
1547.75	7842.28	2705.00	9216.39	2705.00	9216.39	Total-2210 Medical and Public Health	11782.22

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - II - DETAILS	
						2210 Medical and Public Health	
						01 Urban Health Services-Allopathy	
63.53	450.70	288.00	432.13	288.00	432.13	001 Direction and Administration	685.41
10.00	0.00	5.00	0.00	5.00	0.00	003 Training	8.40
250.00	11.16	260.00	9.27	260.00	9.27	104 Medical Stores Depots	114.97
0.00	28.27	0.00	39.71	0.00	39.71	109 School Health Scheme	38.97
340.90	1912.87	455.00	1977.71	455.00	1977.71	110 Hospital and Dispensaries	2291.39
0.00	179.28	0.00	221.34	0.00	221.34	200 Other Health Scheme	228.92
664.43	2582.28	1008.00	2680.16	1008.00	2680.16	Total 01-Urban Health Services-Allopathy	3368.06
						03 Rural Health Services - Allopathy	
20.10	2137.74	110.00	2768.84	110.00	2768.84	103 Primary Health Centres	3243.49
10.00	660.20	120.00	905.50	120.00	905.50	104 Community Health Centres	1247.10
591.20	704.33	440.00	763.41	440.00	763.41	110 Hospital and Dispensaries	765.51
621.30	3502.27	670.00	4437.75	670.00	4437.75	Total 03-Rural Health Services - Allopathy	5256.10
						04 Rural Health Services-Other Systems of Medicine	
0.00	307.36	0.00	427.32	0.00	427.32	101 Ayurveda	459.29
0.00	41.08	0.00	63.43	0.00	63.43	102 Homeopathy	56.49
0.00	348.44	0.00	490.75	0.00	490.75	Total 04-Rural Health Services-Other Systems of Medicine	515.78
						06 Public Health	
0.00	16.50	0.00	37.08	0.00	37.08	001 Direction and Administration	55.94
250.00	988.92	1000.00	1365.29	1000.00	1365.29	101 Prevention and control of diseases	2371.53
0.00	20.36	0.00	21.35	0.00	21.35	102 Prevention of food adulteration	22.98
0.00	7.57	0.00	10.21	0.00	10.21	104 Drug control	10.99
7.02	27.86	22.00	35.62	22.00	35.62	112 Public Health Education	46.45
257.02	1061.21	1022.00	1469.55	1022.00	1469.55	Total 06-Public Health	2507.89
						80 General	
5.00	7.66	5.00	8.09	5.00	8.09	004 Health Statistics & Evaluation	13.92
0.00	340.42	0.00	130.09	0.00	130.09	800 Other Expenditure	120.47
5.00	348.08	5.00	138.18	5.00	138.18	Total 80-General	134.39
						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)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
8.49	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
8.49	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	450.33	0.00	166.90	0.00	166.90	01 Pay	171.49
						EE. Estt Etc.	*171.49*
0.00	0.00	0.00	216.97	0.00	216.97	02 Dearness Allowance	243.52
						EE. Estt Etc.	*243.52*
0.00	0.00	0.00	3.34	0.00	3.34	05 Leave Travel Concession	3.43
						EE. Estt Etc.	*3.43*
0.00	0.00	0.00	6.20	0.00	6.20	06 Medical Allowance	6.39
						EE. Estt Etc.	*6.39*
0.00	0.00	0.00	20.03	0.00	20.03	07 House Rent Allowance	20.58
						EE. Estt Etc.	*20.58*
0.00	0.00	0.00	6.68	0.00	6.68	08 Medical Reimbursement	6.86
						EE. Estt Etc.	*6.86*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.07	0.00	0.07	18 Fixed T.A/ Permanent T.A	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	10.08	0.00	10.08	22 Rural Incentive	11.20
						EE. Estt Etc.	*11.20*
0.00	450.33	0.00	430.28	0.00	430.28	Total 01-Salaries	463.54
0.00	0.37	24.00	0.54	24.00	0.54	03 Travel Expenses	0.55
						EE. Estt Etc.	*0.55*
0.00	0.37	24.00	0.54	24.00	0.54	Total 03 Travel Expenses	0.55
						04 Office Expenses	
0.00	0.00	0.00	0.21	0.00	0.21	03 Electricity and Water Charge	0.22
						EE. Estt Etc.	*0.22*
7.64	0.00	10.00	0.10	10.00	0.10	99 Others	35.10
						EE. Estt Etc.	*0.10*
						SOPD EE-SSA	*35.00*
7.64	0.00	10.00	0.31	10.00	0.31	Total 04-Office Expenses	35.32
						06 Rents, Rates & Taxes / Royalty	
3.40	0.00	1.00	1.00	1.00	1.00	99 Others	2.00
						EE. Estt Etc.	*1.00*
						SOPD EE-SSA	*1.00*
3.40	0.00	1.00	1.00	1.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	2.00
						08 Advertising, Sales and Publicity Expenses	
16.00	0.00	10.00	0.00	10.00	0.00	99 Others	9.60
						SOPD EE-SSA	*9.60*
16.00	0.00	10.00	0.00	10.00	0.00	Total 08-Advertising, Sales and Publicity	9.60
						13 Major Works	
8.03	0.00	33.00	0.00	33.00	0.00	99 Others	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
8.03	0.00	33.00	0.00	33.00	0.00	Total 13-Major Works	0.00
0.00	0.00	32.00	0.00	32.00	0.00	14 Minor Works	0.00
0.00	0.00	32.00	0.00	32.00	0.00	Total 14 Minor Works	0.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	137.00	0.00	137.00	0.00	99 Others	110.00
						SOPD-G	*110.00*
0.00	0.00	137.00	0.00	137.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	110.00
19.97	0.00	31.00	0.00	31.00	0.00	16 Motor Vehicles	28.00
						SOPD-G	*28.00*
19.97	0.00	31.00	0.00	31.00	0.00	Total 16 Motor Vehicles	28.00
						17 Maintenance	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	36.40
						SOPD EE-SSA	*36.40*
0.00	0.00	10.00	0.00	10.00	0.00	Total 17-Maintenance	36.40
63.53	450.70	288.00	432.13	288.00	432.13	Total 000-(No Sub-Sub Head)	685.41
63.53	450.70	288.00	432.13	288.00	432.13	Total 0144-District Establishment	685.41
63.53	450.70	288.00	432.13	288.00	432.13	Total 001-Direction and Administration	685.41
						003 Training	
						1776 Training of Nurses including Auxiliary Nurses	
						000 (No Sub-Sub Head)	
						10 Scholarship and Stipend	
10.00	0.00	5.00	0.00	5.00	0.00	99 Others	8.40
						SOPD EE-SSA	*8.40*
10.00	0.00	5.00	0.00	5.00	0.00	Total 10-Scholarship and Stipend	8.40
10.00	0.00	5.00	0.00	5.00	0.00	Total 000-(No Sub-Sub Head)	8.40
10.00	0.00	5.00	0.00	5.00	0.00	Total 1776-Training of Nurses including Auxiliary Nurses	8.40
10.00	0.00	5.00	0.00	5.00	0.00	Total 003-Training	8.40
						104 Medical Stores Depots	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	11.16	0.00	3.58	0.00	3.58	01 Pay	3.69
						EE. Estt Etc.	*3.69*
0.00	0.00	0.00	4.66	0.00	4.66	02 Dearness Allowance	5.24
						EE. Estt Etc.	*5.24*
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.43	0.00	0.43	07 House Rent Allowance	0.44

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						EE. Estt Etc.	*0.44*
0.00	0.00	0.00	0.15	0.00	0.15	08 Medical Reimbursement	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	11.16	0.00	9.12	0.00	9.12	Total 01-Salaries	9.82
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.08
						04 Office Expenses	
0.00	0.00	0.00	0.04	0.00	0.04	03 Electricity and Water Charge	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.07
						19 Materials & Supplies	
250.00	0.00	260.00	0.00	260.00	0.00	99 Others	105.00
						SOPD EE-SSA	*105.00*
250.00	0.00	260.00	0.00	260.00	0.00	Total 19-Materials & Supplies	105.00
250.00	11.16	260.00	9.27	260.00	9.27	Total 000-(No Sub-Sub Head)	114.97
250.00	11.16	260.00	9.27	260.00	9.27	Total 0000-(No Sub Head)	114.97
250.00	11.16	260.00	9.27	260.00	9.27	Total 104-Medical Stores Depots	114.97
						109 School Health Scheme	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	28.27	0.00	15.43	0.00	15.43	01 Pay	14.29
						EE. Estt Etc.	*14.29*
0.00	0.00	0.00	20.06	0.00	20.06	02 Dearness Allowance	20.29
						EE. Estt Etc.	*20.29*
0.00	0.00	0.00	0.31	0.00	0.31	05 Leave Travel Concession	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	0.48	0.00	0.48	06 Medical Allowance	0.48
						EE. Estt Etc.	*0.48*
0.00	0.00	0.00	1.85	0.00	1.85	07 House Rent Allowance	1.72
						EE. Estt Etc.	*1.72*
0.00	0.00	0.00	0.62	0.00	0.62	08 Medical Reimbursement	0.57
						EE. Estt Etc.	*0.57*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.80	0.00	0.80	22 Rural Incentive	1.12
						EE. Estt Etc.	*1.12*
0.00	0.00	0.00	0.00	0.00	0.00	32 Kit Allowance	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	0.00	0.00	0.00	33 Machine and Dhobi Allowance	0.05
						EE. Estt Etc.	*0.05*
0.00	28.27	0.00	39.56	0.00	39.56	Total 01-Salaries	38.82

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
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0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.08
						04 Office Expenses	
0.00	0.00	0.00	0.04	0.00	0.04	03 Electricity and Water Charge	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.07
0.00	28.27	0.00	39.71	0.00	39.71	Total 000-(No Sub-Sub Head)	38.97
0.00	28.27	0.00	39.71	0.00	39.71	Total 0000-(No Sub Head)	38.97
0.00	28.27	0.00	39.71	0.00	39.71	Total 109-School Health Scheme	38.97
						110 Hospital and Dispensaries	
						0163 General Hospital	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1764.61	0.00	691.18	0.00	691.18	01 Pay	727.86
						EE. Estt Etc.	*727.86*
0.00	0.00	0.00	898.54	0.00	898.54	02 Dearness Allowance	1033.56
						EE. Estt Etc.	*1033.56*
0.00	0.00	0.00	13.83	0.00	13.83	05 Leave Travel Concession	14.56
						EE. Estt Etc.	*14.56*
0.00	0.00	0.00	31.40	0.00	31.40	06 Medical Allowance	32.02
						EE. Estt Etc.	*32.02*
0.00	0.00	0.00	82.94	0.00	82.94	07 House Rent Allowance	87.35
						EE. Estt Etc.	*87.35*
0.00	0.00	0.00	27.65	0.00	27.65	08 Medical Reimbursement	29.12
						EE. Estt Etc.	*29.12*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	33.28	0.00	33.28	22 Rural Incentive	33.92
						EE. Estt Etc.	*33.92*
0.00	0.00	0.00	0.00	0.00	0.00	32 Kit Allowance	0.82
						EE. Estt Etc.	*0.82*
0.00	0.00	0.00	0.00	0.00	0.00	33 Machine and Dhobi Allowance	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.00	0.00	0.00	40 Special Compensatory Allowance	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.06	0.00	0.06	44 Hazard Allowance	0.06
						EE. Estt Etc.	*0.06*
5.68	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
5.68	1764.61	0.00	1778.89	0.00	1778.89	Total 01-Salaries	1961.27
0.00	0.50	0.00	0.80	0.00	0.80	03 Travel Expenses	0.84
						EE. Estt Etc.	*0.84*
0.00	0.50	0.00	0.80	0.00	0.80	Total 03 Travel Expenses	0.84

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						04 Office Expenses	
0.00	0.00	0.00	1.25	0.00	1.25	03 Electricity and Water Charge	5.30
						EE. Estt Etc.	*5.30*
0.00	1.46	0.00	0.54	0.00	0.54	99 Others	0.55
						EE. Estt Etc.	*0.55*
0.00	1.46	0.00	1.79	0.00	1.79	Total 04-Office Expenses	5.85
						06 Rents, Rates & Taxes / Royalty	
0.00	0.58	0.00	0.95	0.00	0.95	02 Rates &Taxes	0.96
						EE. Estt Etc.	*0.96*
0.00	0.58	0.00	0.95	0.00	0.95	Total 06-Rents, Rates & Taxes / Royalty	0.96
						13 Major Works	
0.00	0.00	175.00	0.00	175.00	0.00	99 Others	0.00
0.00	0.00	175.00	0.00	175.00	0.00	Total 13-Major Works	0.00
60.24	0.00	170.00	0.00	170.00	0.00	14 Minor Works	0.00
60.24	0.00	170.00	0.00	170.00	0.00	Total 14 Minor Works	0.00
						15 Machinery and Equipment / Tools & Plants	
264.99	93.28	100.00	115.00	100.00	115.00	99 Others	225.75
						EE. Estt Etc.	*120.75*
						SOPD-G	*105.00*
264.99	93.28	100.00	115.00	100.00	115.00	Total 15-Machinery and Equipment / Tools & Plants	225.75
0.00	0.29	0.00	0.53	0.00	0.53	16 Motor Vehicles	0.55
						EE. Estt Etc.	*0.55*
0.00	0.29	0.00	0.53	0.00	0.53	Total 16 Motor Vehicles	0.55
						19 Materials & Supplies	
9.99	3.70	10.00	15.20	10.00	15.20	99 Others	27.25
						EE. Estt Etc.	*16.25*
						SOPD EE-SSA	*11.00*
9.99	3.70	10.00	15.20	10.00	15.20	Total 19-Materials & Supplies	27.25
340.90	1864.42	455.00	1913.16	455.00	1913.16	Total 000-(No Sub-Sub Head)	2222.47
340.90	1864.42	455.00	1913.16	455.00	1913.16	Total 0163-General Hospital	2222.47
						0710 Other T.B. Hospital/Clinic	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	48.05	0.00	24.44	0.00	24.44	01 Pay	24.91
						EE. Estt Etc.	*24.91*
0.00	0.00	0.00	31.77	0.00	31.77	02 Dearness Allowance	35.37
						EE. Estt Etc.	*35.37*
0.00	0.00	0.00	0.49	0.00	0.49	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.13	0.00	1.13	06 Medical Allowance	1.13
						EE. Estt Etc.	*1.13*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	2.93	0.00	2.93	07 House Rent Allowance	2.99
						EE. Estt Etc.	*2.99*
0.00	0.00	0.00	0.98	0.00	0.98	08 Medical Reimbursement	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.80	0.00	0.80	22 Rural Incentive	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	0.02	0.00	0.02	44 Hazard Allowance	0.15
						EE. Estt Etc.	*0.15*
0.00	48.05	0.00	62.57	0.00	62.57	Total 01-Salaries	66.85
0.00	0.14	0.00	0.22	0.00	0.22	03 Travel Expenses	0.23
						EE. Estt Etc.	*0.23*
0.00	0.14	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.23
						04 Office Expenses	
0.00	0.00	0.00	0.18	0.00	0.18	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.26	0.00	0.08	0.00	0.08	99 Others	0.08
						EE. Estt Etc.	*0.08*
0.00	0.26	0.00	0.26	0.00	0.26	Total 04-Office Expenses	0.28
						19 Materials & Supplies	
0.00	0.00	0.00	1.50	0.00	1.50	99 Others	1.56
						EE. Estt Etc.	*1.56*
0.00	0.00	0.00	1.50	0.00	1.50	Total 19-Materials & Supplies	1.56
0.00	48.45	0.00	64.55	0.00	64.55	Total 000-(No Sub-Sub Head)	68.92
0.00	48.45	0.00	64.55	0.00	64.55	Total 0710-Other T.B. Hospital/Clinic	68.92
340.90	1912.87	455.00	1977.71	455.00	1977.71	Total 110-Hospital and Dispensaries	2291.39
						200 Other Health Scheme	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	179.07	0.00	85.69	0.00	85.69	01 Pay	83.88
						EE. Estt Etc.	*83.88*
0.00	0.00	0.00	111.40	0.00	111.40	02 Dearness Allowance	119.11
						EE. Estt Etc.	*119.11*
0.00	0.00	0.00	1.72	0.00	1.72	05 Leave Travel Concession	1.68
						EE. Estt Etc.	*1.68*
0.00	0.00	0.00	4.78	0.00	4.78	06 Medical Allowance	4.59
						EE. Estt Etc.	*4.59*
0.00	0.00	0.00	10.29	0.00	10.29	07 House Rent Allowance	10.07
						EE. Estt Etc.	*10.07*
0.00	0.00	0.00	3.43	0.00	3.43	08 Medical Reimbursement	3.36
						EE. Estt Etc.	*3.36*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	2.52	0.00	2.52	18 Fixed T.A/ Permanent T.A	4.59
						EE. Estt Etc.	*4.59*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	179.07	0.00	219.84	0.00	219.84	Total 01-Salaries	227.28
0.00	0.00	0.00	0.17	0.00	0.17	03 Travel Expenses	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.17	0.00	0.17	Total 03 Travel Expenses	0.18
						04 Office Expenses	
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.24
						EE. Estt Etc.	*0.24*
0.00	0.21	0.00	0.07	0.00	0.07	99 Others	0.07
						EE. Estt Etc.	*0.07*
0.00	0.21	0.00	0.21	0.00	0.21	Total 04-Office Expenses	0.31
						19 Materials & Supplies	
0.00	0.00	0.00	1.12	0.00	1.12	99 Others	1.15
						EE. Estt Etc.	*1.15*
0.00	0.00	0.00	1.12	0.00	1.12	Total 19-Materials & Supplies	1.15
0.00	179.28	0.00	221.34	0.00	221.34	Total 000-(No Sub-Sub Head)	228.92
0.00	179.28	0.00	221.34	0.00	221.34	Total 0000-(No Sub Head)	228.92
0.00	179.28	0.00	221.34	0.00	221.34	Total 200-Other Health Scheme	228.92
						03 Rural Health Services - Allopathy	
						103 Primary Health Centres	
						0726 Primary Health Units	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	2135.00	0.00	1084.16	0.00	1084.16	01 Pay	1160.28
						EE. Estt Etc.	*1160.28*
0.00	0.00	0.00	1409.41	0.00	1409.41	02 Dearness Allowance	1647.60
						EE. Estt Etc.	*1647.60*
0.00	0.00	0.00	21.68	0.00	21.68	05 Leave Travel Concession	32.95
						EE. Estt Etc.	*32.95*
0.00	0.00	0.00	52.90	0.00	52.90	06 Medical Allowance	55.56
						EE. Estt Etc.	*55.56*
0.00	0.00	0.00	130.10	0.00	130.10	07 House Rent Allowance	139.23
						EE. Estt Etc.	*139.23*
0.00	0.00	0.00	21.68	0.00	21.68	08 Medical Reimbursement	46.41
						EE. Estt Etc.	*46.41*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	12.39	0.00	12.39	18 Fixed T.A/ Permanent T.A	12.48
						EE. Estt Etc.	*12.48*
0.00	0.00	0.00	25.76	0.00	25.76	22 Rural Incentive	32.64
						EE. Estt Etc.	*32.64*
0.00	0.00	0.00	0.00	0.00	0.00	33 Machine and Dhobi Allowance	5.79
						EE. Estt Etc.	*5.79*
0.00	0.00	0.00	0.00	0.00	0.00	38 Kit Maintenance Allowance	1.16
						EE. Estt Etc.	*1.16*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.00	0.00	0.00	40 Special Compensatory Allowance	3.09
						EE. Estt Etc.	*3.09*
20.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
20.00	2135.00	0.00	2758.09	0.00	2758.09	Total 01-Salaries	3137.19
0.00	0.40	0.00	0.78	0.00	0.78	03 Travel Expenses	0.80
						EE. Estt Etc.	*0.80*
0.00	0.40	0.00	0.78	0.00	0.78	Total 03 Travel Expenses	0.80
						04 Office Expenses	
0.00	0.00	0.00	1.30	0.00	1.30	03 Electricity and Water Charge	1.50
						EE. Estt Etc.	*1.50*
0.10	2.34	0.00	0.56	0.00	0.56	99 Others	0.58
						EE. Estt Etc.	*0.58*
0.10	2.34	0.00	1.86	0.00	1.86	Total 04-Office Expenses	2.08
0.00	0.00	0.00	0.31	0.00	0.31	16 Motor Vehicles	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	0.31	0.00	0.31	Total 16 Motor Vehicles	0.32
						19 Materials & Supplies	
0.00	0.00	110.00	7.80	110.00	7.80	99 Others	103.10
						EE. Estt Etc.	*8.10*
						SOPD-G	*95.00*
0.00	0.00	110.00	7.80	110.00	7.80	Total 19-Materials & Supplies	103.10
20.10	2137.74	110.00	2768.84	110.00	2768.84	Total 000-(No Sub-Sub Head)	3243.49
20.10	2137.74	110.00	2768.84	110.00	2768.84	Total 0726-Primary Health Units	3243.49
20.10	2137.74	110.00	2768.84	110.00	2768.84	Total 103-Primary Health Centres	3243.49
						104 Community Health Centres	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	650.07	0.00	351.77	0.00	351.77	01 Pay	353.93
						EE. Estt Etc.	*353.93*
0.00	0.00	0.00	457.30	0.00	457.30	02 Dearness Allowance	502.58
						EE. Estt Etc.	*502.58*
0.00	0.00	0.00	7.03	0.00	7.03	05 Leave Travel Concession	7.08
						EE. Estt Etc.	*7.08*
0.00	0.00	0.00	15.12	0.00	15.12	06 Medical Allowance	14.74
						EE. Estt Etc.	*14.74*
0.00	0.00	0.00	42.21	0.00	42.21	07 House Rent Allowance	42.47
						EE. Estt Etc.	*42.47*
0.00	0.00	0.00	14.04	0.00	14.04	08 Medical Reimbursement	14.16
						EE. Estt Etc.	*14.16*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	14.56	0.00	14.56	22 Rural Incentive	14.88
						EE. Estt Etc.	*14.88*
0.00	0.00	0.00	0.49	0.00	0.49	32 Kit Allowance	0.49
						EE. Estt Etc.	*0.49*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.00	0.00	0.00	33 Machine and Dhobi Allowance	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.00	0.00	0.00	40 Special Compensatory Allowance	1.47
						EE. Estt Etc.	*1.47*
0.00	0.00	0.00	0.00	0.00	0.00	44 Hazard Allowance	0.13
						EE. Estt Etc.	*0.13*
10.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
10.00	650.07	0.00	902.53	0.00	902.53	Total 01-Salaries	952.93
0.00	0.13	0.00	0.38	0.00	0.38	03 Travel Expenses	0.40
						EE. Estt Etc.	*0.40*
0.00	0.13	0.00	0.38	0.00	0.38	Total 03 Travel Expenses	0.40
						04 Office Expenses	
0.00	0.00	0.00	0.32	0.00	0.32	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.47	0.00	0.47	Total 04-Office Expenses	0.65
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.12	0.00	0.12	02 Rates &Taxes	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.12	0.00	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.12
						19 Materials & Supplies	
0.00	0.00	0.00	2.00	0.00	2.00	03 Diet	3.00
						EE. Estt Etc.	*3.00*
0.00	10.00	120.00	0.00	120.00	0.00	99 Others	290.00
						SOPD-G	*290.00*
0.00	10.00	120.00	2.00	120.00	2.00	Total 19-Materials & Supplies	293.00
10.00	660.20	120.00	905.50	120.00	905.50	Total 000-(No Sub-Sub Head)	1247.10
10.00	660.20	120.00	905.50	120.00	905.50	Total 0000-(No Sub Head)	1247.10
10.00	660.20	120.00	905.50	120.00	905.50	Total 104-Community Health Centres	1247.10
						110 Hospital and Dispensaries	
						0288 Hospital & Dispensaries	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	642.60	0.00	293.04	0.00	293.04	01 Pay	280.43
						EE. Estt Etc.	*280.43*
0.00	0.00	0.00	381.00	0.00	381.00	02 Dearness Allowance	398.21
						EE. Estt Etc.	*398.21*
0.00	0.00	0.00	5.86	0.00	5.86	05 Leave Travel Concession	5.61
						EE. Estt Etc.	*5.61*
0.00	0.00	0.00	13.52	0.00	13.52	06 Medical Allowance	12.94
						EE. Estt Etc.	*12.94*
0.00	0.00	0.00	35.16	0.00	35.16	07 House Rent Allowance	33.65
						EE. Estt Etc.	*33.65*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	11.72	0.00	11.72	08 Medical Reimbursement	11.22
						EE. Estt Etc.	*11.22*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	12.32	0.00	12.32	22 Rural Incentive	10.40
						EE. Estt Etc.	*10.40*
0.00	0.00	0.00	0.00	0.00	0.00	32 Kit Allowance	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.00	0.00	0.00	33 Machine and Dhobi Allowance	0.92
						EE. Estt Etc.	*0.92*
0.00	0.00	0.00	0.00	0.00	0.00	40 Special Compensatory Allowance	0.49
						EE. Estt Etc.	*0.49*
18.40	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
18.40	642.60	0.00	752.63	0.00	752.63	Total 01-Salaries	754.03
0.00	0.00	0.00	1.02	0.00	1.02	03 Travel Expenses	1.05
						EE. Estt Etc.	*1.05*
0.00	0.00	0.00	1.02	0.00	1.02	Total 03 Travel Expenses	1.05
						04 Office Expenses	
0.00	0.00	0.00	0.70	0.00	0.70	03 Electricity and Water Charge	1.00
						EE. Estt Etc.	*1.00*
41.64	1.30	0.00	0.54	0.00	0.54	99 Others	0.56
						EE. Estt Etc.	*0.56*
41.64	1.30	0.00	1.24	0.00	1.24	Total 04-Office Expenses	1.56
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.26	0.00	0.26	01 Rents for Hired Building	0.26
						EE. Estt Etc.	*0.26*
0.00	0.00	0.00	0.26	0.00	0.26	Total 06-Rents, Rates & Taxes / Royalty	0.26
						13 Major Works	
250.30	0.00	225.00	0.00	225.00	0.00	99 Others	0.00
250.30	0.00	225.00	0.00	225.00	0.00	Total 13-Major Works	0.00
95.86	0.00	215.00	0.00	215.00	0.00	14 Minor Works	0.00
95.86	0.00	215.00	0.00	215.00	0.00	Total 14 Minor Works	0.00
						15 Machinery and Equipment / Tools & Plants	
185.00	43.98	0.00	0.00	0.00	0.00	99 Others	0.00
185.00	43.98	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
0.00	0.00	0.00	0.25	0.00	0.25	16 Motor Vehicles	0.26
						EE. Estt Etc.	*0.26*
0.00	0.00	0.00	0.25	0.00	0.25	Total 16 Motor Vehicles	0.26
						17 Maintenance	
0.00	0.00	0.00	1.21	0.00	1.21	99 Others	1.25
						EE. Estt Etc.	*1.25*
0.00	0.00	0.00	1.21	0.00	1.21	Total 17-Maintenance	1.25

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						19 Materials & Supplies	
0.00	16.45	0.00	6.80	0.00	6.80	99 Others	7.10
						EE. Estt Etc.	*7.10*
0.00	16.45	0.00	6.80	0.00	6.80	Total 19-Materials & Supplies	7.10
591.20	704.33	440.00	763.41	440.00	763.41	Total 000-(No Sub-Sub Head)	765.51
591.20	704.33	440.00	763.41	440.00	763.41	Total 0288-Hospital & Dispensaries	765.51
591.20	704.33	440.00	763.41	440.00	763.41	Total 110-Hospital and Dispensaries	765.51
						04 Rural Health Services-Other Systems of Medicine	
						101 Ayurveda	
						0735 Ayurvedic Dispensaries	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	307.10	0.00	159.90	0.00	159.90	01 Pay	164.80
						EE. Estt Etc.	*164.80*
0.00	0.00	0.00	207.87	0.00	207.87	02 Dearness Allowance	234.02
						EE. Estt Etc.	*234.02*
0.00	0.00	0.00	3.20	0.00	3.20	05 Leave Travel Concession	3.30
						EE. Estt Etc.	*3.30*
0.00	0.00	0.00	3.98	0.00	3.98	06 Medical Allowance	3.99
						EE. Estt Etc.	*3.99*
0.00	0.00	0.00	19.19	0.00	19.19	07 House Rent Allowance	19.78
						EE. Estt Etc.	*19.78*
0.00	0.00	0.00	6.40	0.00	6.40	08 Medical Reimbursement	6.60
						EE. Estt Etc.	*6.60*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	26.40	0.00	26.40	22 Rural Incentive	26.40
						EE. Estt Etc.	*26.40*
0.00	307.10	0.00	426.95	0.00	426.95	Total 01-Salaries	458.89
0.00	0.00	0.00	0.09	0.00	0.09	03 Travel Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.09	0.00	0.09	Total 03 Travel Expenses	0.10
						04 Office Expenses	
0.00	0.00	0.00	0.19	0.00	0.19	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.26	0.00	0.09	0.00	0.09	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.26	0.00	0.28	0.00	0.28	Total 04-Office Expenses	0.30
0.00	307.36	0.00	427.32	0.00	427.32	Total 000-(No Sub-Sub Head)	459.29
0.00	307.36	0.00	427.32	0.00	427.32	Total 0735-Ayurvedic Dispensaries	459.29
0.00	307.36	0.00	427.32	0.00	427.32	Total 101-Ayurveda	459.29
						102 Homeopathy	
						0155 Establishment of Homoeopathy Dispensaries	
						000 (No Sub-Sub Head)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						01 Salaries	
0.00	41.01	0.00	25.18	0.00	25.18	01 Pay	21.35
						EE. Estt Etc.	*21.35*
0.00	0.00	0.00	32.74	0.00	32.74	02 Dearness Allowance	30.32
						EE. Estt Etc.	*30.32*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	0.82	0.00	0.82	06 Medical Allowance	0.77
						EE. Estt Etc.	*0.77*
0.00	0.00	0.00	3.02	0.00	3.02	07 House Rent Allowance	2.56
						EE. Estt Etc.	*2.56*
0.00	0.00	0.00	1.00	0.00	1.00	08 Medical Reimbursement	0.86
						EE. Estt Etc.	*0.86*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	41.01	0.00	63.27	0.00	63.27	Total 01-Salaries	56.29
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.10
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.06
						EE. Estt Etc.	*0.06*
0.00	0.07	0.00	0.03	0.00	0.03	99 Others	0.04
						EE. Estt Etc.	*0.04*
0.00	0.07	0.00	0.08	0.00	0.08	Total 04-Office Expenses	0.10
0.00	41.08	0.00	63.43	0.00	63.43	Total 000-(No Sub-Sub Head)	56.49
0.00	41.08	0.00	63.43	0.00	63.43	Total 0155-Establishment of Homoeopathy Dispensaries	56.49
0.00	41.08	0.00	63.43	0.00	63.43	Total 102-Homeopathy	56.49
						06 Public Health	
						001 Direction and Administration	
						0144 District Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	16.31	0.00	15.00	0.00	15.00	01 Pay	21.06
						EE. Estt Etc.	*21.06*
0.00	0.00	0.00	18.00	0.00	18.00	02 Dearness Allowance	29.91
						EE. Estt Etc.	*29.91*
0.00	0.00	0.00	0.34	0.00	0.34	05 Leave Travel Concession	0.42
						EE. Estt Etc.	*0.42*
0.00	0.00	0.00	0.80	0.00	0.80	06 Medical Allowance	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	2.05	0.00	2.05	07 House Rent Allowance	2.53
						EE. Estt Etc.	*2.53*
0.00	0.00	0.00	0.68	0.00	0.68	08 Medical Reimbursement	0.84
						EE. Estt Etc.	*0.84*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.16
						EE. Estt Etc.	*0.16*
0.00	16.31	0.00	36.88	0.00	36.88	Total 01-Salaries	55.72
0.00	0.09	0.00	0.10	0.00	0.10	03 Travel Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.09	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.10
						04 Office Expenses	
0.00	0.00	0.00	0.07	0.00	0.07	03 Electricity and Water Charge	0.08
						EE. Estt Etc.	*0.08*
0.00	0.10	0.00	0.03	0.00	0.03	99 Others	0.04
						EE. Estt Etc.	*0.04*
0.00	0.10	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.12
0.00	16.50	0.00	37.08	0.00	37.08	Total 000-(No Sub-Sub Head)	55.94
0.00	16.50	0.00	37.08	0.00	37.08	Total 0144-District Establishment	55.94
0.00	16.50	0.00	37.08	0.00	37.08	Total 001-Direction and Administration	55.94
						101 Prevention and control of diseases	
						0190 Malaria Eradiction Programme	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	659.98	0.00	340.37	0.00	340.37	01 Pay	356.82
						EE. Estt Etc.	*356.82*
0.00	0.00	0.00	442.48	0.00	442.48	02 Dearness Allowance	506.69
						EE. Estt Etc.	*506.69*
0.00	0.00	0.00	6.81	0.00	6.81	05 Leave Travel Concession	7.14
						EE. Estt Etc.	*7.14*
0.00	0.00	0.00	18.65	0.00	18.65	06 Medical Allowance	19.18
						EE. Estt Etc.	*19.18*
0.00	0.00	0.00	40.85	0.00	40.85	07 House Rent Allowance	42.82
						EE. Estt Etc.	*42.82*
0.00	0.00	0.00	13.62	0.00	13.62	08 Medical Reimbursement	14.28
						EE. Estt Etc.	*14.28*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	16.90
						EE. Estt Etc.	*16.90*
0.00	0.00	0.00	15.03	0.00	15.03	22 Rural Incentive	0.00
18.97	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
18.97	659.98	0.00	877.82	0.00	877.82	Total 01-Salaries	963.83
0.00	0.15	0.00	0.22	0.00	0.22	03 Travel Expenses	0.22
						EE. Estt Etc.	*0.22*
0.00	0.15	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.22
						04 Office Expenses	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.12	0.00	0.12	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.15	0.00	0.08	0.00	0.08	99 Others	0.08
						EE. Estt Etc.	*0.08*
0.00	0.15	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.28
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.05	0.00	0.05	01 Rents for Hired Building	0.00
0.00	0.00	0.00	0.05	0.00	0.05	Total 06-Rents, Rates & Taxes / Royalty	0.00
						19 Materials & Supplies	
231.03	0.00	1000.00	1.70	1000.00	1.70	99 Others	904.75
						EE. Estt Etc.	*1.75*
						SOPD-G	*903.00*
231.03	0.00	1000.00	1.70	1000.00	1.70	Total 19-Materials & Supplies	904.75
250.00	660.28	1000.00	879.99	1000.00	879.99	Total 000-(No Sub-Sub Head)	1869.08
250.00	660.28	1000.00	879.99	1000.00	879.99	Total 0190-Malaria Eradiction Programme	1869.08
						0748 Epidemic General including Cholera, Dysentry	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	114.46	0.00	59.47	0.00	59.47	01 Pay	54.33
						EE. Estt Etc.	*54.33*
0.00	0.00	0.00	77.31	0.00	77.31	02 Dearness Allowance	77.15
						EE. Estt Etc.	*77.15*
0.00	0.00	0.00	1.19	0.00	1.19	05 Leave Travel Concession	1.09
						EE. Estt Etc.	*1.09*
0.00	0.00	0.00	3.32	0.00	3.32	06 Medical Allowance	3.08
						EE. Estt Etc.	*3.08*
0.00	0.00	0.00	7.13	0.00	7.13	07 House Rent Allowance	6.52
						EE. Estt Etc.	*6.52*
0.00	0.00	0.00	2.38	0.00	2.38	08 Medical Reimbursement	2.18
						EE. Estt Etc.	*2.18*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	3.15	0.00	3.15	18 Fixed T.A/ Permanent T.A	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	0.32	0.00	0.32	22 Rural Incentive	0.32
						EE. Estt Etc.	*0.32*
0.00	114.46	0.00	154.28	0.00	154.28	Total 01-Salaries	147.67
0.00	0.00	0.00	0.70	0.00	0.70	03 Travel Expenses	0.72
						EE. Estt Etc.	*0.72*
0.00	0.00	0.00	0.70	0.00	0.70	Total 03 Travel Expenses	0.72
						04 Office Expenses	
0.00	0.00	0.00	0.24	0.00	0.24	03 Electricity and Water Charge	0.25
						EE. Estt Etc.	*0.25*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.79	0.00	0.20	0.00	0.20	99 Others	0.21
						EE. Estt Etc.	*0.21*
0.00	0.79	0.00	0.44	0.00	0.44	Total 04-Office Expenses	0.46
0.00	0.00	0.00	0.50	0.00	0.50	16 Motor Vehicles	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.50	0.00	0.50	Total 16 Motor Vehicles	0.50
						19 Materials & Supplies	
0.00	0.00	0.00	4.00	0.00	4.00	99 Others	4.10
						EE. Estt Etc.	*4.10*
0.00	0.00	0.00	4.00	0.00	4.00	Total 19-Materials & Supplies	4.10
0.00	115.25	0.00	159.92	0.00	159.92	Total 000-(No Sub-Sub Head)	153.45
0.00	115.25	0.00	159.92	0.00	159.92	Total 0748-Epidemic General including Cholera, Dysentry	153.45
						0749 Leprosy	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	213.12	0.00	127.23	0.00	127.23	01 Pay	128.76
						EE. Estt Etc.	*128.76*
0.00	0.00	0.00	165.40	0.00	165.40	02 Dearness Allowance	182.84
						EE. Estt Etc.	*182.84*
0.00	0.00	0.00	2.55	0.00	2.55	05 Leave Travel Concession	2.58
						EE. Estt Etc.	*2.58*
0.00	0.00	0.00	5.45	0.00	5.45	06 Medical Allowance	5.47
						EE. Estt Etc.	*5.47*
0.00	0.00	0.00	15.27	0.00	15.27	07 House Rent Allowance	15.45
						EE. Estt Etc.	*15.45*
0.00	0.00	0.00	5.09	0.00	5.09	08 Medical Reimbursement	5.15
						EE. Estt Etc.	*5.15*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	3.75
						EE. Estt Etc.	*3.75*
0.00	0.00	0.00	0.96	0.00	0.96	22 Rural Incentive	1.28
						EE. Estt Etc.	*1.28*
0.00	0.00	0.00	0.64	0.00	0.64	44 Hazard Allowance	0.59
						EE. Estt Etc.	*0.59*
0.00	213.12	0.00	322.60	0.00	322.60	Total 01-Salaries	345.87
0.00	0.00	0.00	0.26	0.00	0.26	03 Travel Expenses	0.26
						EE. Estt Etc.	*0.26*
0.00	0.00	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.26
						04 Office Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	0.27	0.00	0.20	0.00	0.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.27	0.00	0.40	0.00	0.40	Total 04-Office Expenses	0.70

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.32	0.00	0.32	01 Rents for Hired Building	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	0.32	0.00	0.32	Total 06-Rents, Rates & Taxes / Royalty	0.32
						19 Materials & Supplies	
0.00	0.00	0.00	1.80	0.00	1.80	99 Others	1.85
						EE. Estt Etc.	*1.85*
0.00	0.00	0.00	1.80	0.00	1.80	Total 19-Materials & Supplies	1.85
0.00	213.39	0.00	325.38	0.00	325.38	Total 000-(No Sub-Sub Head)	349.00
0.00	213.39	0.00	325.38	0.00	325.38	Total 0749-Leprosy	349.00
250.00	988.92	1000.00	1365.29	1000.00	1365.29	Total 101-Prevention and control of diseases	2371.53
						102 Prevention of food adulteration	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	19.56	0.00	7.94	0.00	7.94	01 Pay	8.20
						EE. Estt Etc.	*8.20*
0.00	0.00	0.00	10.32	0.00	10.32	02 Dearness Allowance	11.65
						EE. Estt Etc.	*11.65*
0.00	0.00	0.00	0.16	0.00	0.16	05 Leave Travel Concession	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	0.00	0.36	0.00	0.36	06 Medical Allowance	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.96	0.00	0.96	07 House Rent Allowance	0.99
						EE. Estt Etc.	*0.99*
0.00	0.00	0.00	0.32	0.00	0.32	08 Medical Reimbursement	0.33
						EE. Estt Etc.	*0.33*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.38
						EE. Estt Etc.	*0.38*
0.00	0.00	0.00	0.39	0.00	0.39	99 Others	0.00
0.00	19.56	0.00	20.46	0.00	20.46	Total 01-Salaries	22.08
0.00	0.00	0.00	0.09	0.00	0.09	03 Travel Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.09	0.00	0.09	Total 03 Travel Expenses	0.10
						04 Office Expenses	
0.00	0.00	0.00	0.36	0.00	0.36	03 Electricity and Water Charge	0.36
						EE. Estt Etc.	*0.36*
0.00	0.80	0.00	0.44	0.00	0.44	99 Others	0.44
						EE. Estt Etc.	*0.44*
0.00	0.80	0.00	0.80	0.00	0.80	Total 04-Office Expenses	0.80
0.00	20.36	0.00	21.35	0.00	21.35	Total 000-(No Sub-Sub Head)	22.98

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	20.36	0.00	21.35	0.00	21.35	Total 0000-(No Sub Head)	22.98
0.00	20.36	0.00	21.35	0.00	21.35	Total 102-Prevention of food adulteration	22.98
						104 Drug control	
						0147 Drugs Control	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	7.57	0.00	3.98	0.00	3.98	01 Pay	4.11
						EE. Estt Etc.	*4.11*
0.00	0.00	0.00	5.18	0.00	5.18	02 Dearness Allowance	5.82
						EE. Estt Etc.	*5.82*
0.00	0.00	0.00	0.08	0.00	0.08	05 Leave Travel Concession	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.24	0.00	0.24	06 Medical Allowance	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.48	0.00	0.48	07 House Rent Allowance	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.16	0.00	0.16	08 Medical Reimbursement	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	7.57	0.00	10.13	0.00	10.13	Total 01-Salaries	10.91
0.00	0.00	0.00	0.02	0.00	0.02	03 Travel Expenses	0.02
						EE. Estt Etc.	*0.02*
0.00	0.00	0.00	0.02	0.00	0.02	Total 03 Travel Expenses	0.02
						04 Office Expenses	
0.00	0.00	0.00	0.04	0.00	0.04	03 Electricity and Water Charge	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.02
						EE. Estt Etc.	*0.02*
0.00	0.00	0.00	0.06	0.00	0.06	Total 04-Office Expenses	0.06
0.00	7.57	0.00	10.21	0.00	10.21	Total 000-(No Sub-Sub Head)	10.99
0.00	7.57	0.00	10.21	0.00	10.21	Total 0147-Drugs Control	10.99
0.00	7.57	0.00	10.21	0.00	10.21	Total 104-Drug control	10.99
						112 Public Health Education	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	27.61	0.00	13.86	0.00	13.86	01 Pay	13.46
						EE. Estt Etc.	*13.46*
0.00	0.00	0.00	18.02	0.00	18.02	02 Dearness Allowance	19.11
						EE. Estt Etc.	*19.11*
0.00	0.00	0.00	0.28	0.00	0.28	05 Leave Travel Concession	0.27
						EE. Estt Etc.	*0.27*
0.00	0.00	0.00	0.65	0.00	0.65	06 Medical Allowance	0.65
						EE. Estt Etc.	*0.65*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	1.66	0.00	1.66	07 House Rent Allowance	1.62
						EE. Estt Etc.	*1.62*
0.00	0.00	0.00	0.56	0.00	0.56	08 Medical Reimbursement	0.54
						EE. Estt Etc.	*0.54*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.32	0.00	0.32	22 Rural Incentive	0.32
						EE. Estt Etc.	*0.32*
0.52	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.52	27.61	0.00	35.36	0.00	35.36	Total 01-Salaries	36.19
0.00	0.11	0.00	0.11	0.00	0.11	03 Travel Expenses	0.11
						EE. Estt Etc.	*0.11*
0.00	0.11	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.11
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.10
						EE. Estt Etc.	*0.10*
6.50	0.14	0.00	0.05	0.00	0.05	99 Others	0.05
						EE. Estt Etc.	*0.05*
6.50	0.14	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.15
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	22.00	0.00	22.00	0.00	99 Others	10.00
						SOPD EE-SSA	*10.00*
0.00	0.00	22.00	0.00	22.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	10.00
7.02	27.86	22.00	35.62	22.00	35.62	Total 000-(No Sub-Sub Head)	46.45
7.02	27.86	22.00	35.62	22.00	35.62	Total 0000-(No Sub Head)	46.45
7.02	27.86	22.00	35.62	22.00	35.62	Total 112-Public Health Education	46.45
						80 General	
						004 Health Statistics & Evaluation	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	7.66	0.00	3.18	0.00	3.18	01 Pay	3.35
						EE. Estt Etc.	*3.35*
0.00	0.00	0.00	4.14	0.00	4.14	02 Dearness Allowance	4.76
						EE. Estt Etc.	*4.76*
0.00	0.00	0.00	0.06	0.00	0.06	05 Leave Travel Concession	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.15	0.00	0.15	06 Medical Allowance	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.38	0.00	0.38	07 House Rent Allowance	0.40
						EE. Estt Etc.	*0.40*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.12	0.00	0.12	08 Medical Reimbursement	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	7.66	0.00	8.04	0.00	8.04	Total 01-Salaries	8.87
0.00	0.00	0.00	0.02	0.00	0.02	03 Travel Expenses	0.02
						EE. Estt Etc.	*0.02*
0.00	0.00	0.00	0.02	0.00	0.02	Total 03 Travel Expenses	0.02
						04 Office Expenses	
0.00	0.00	0.00	0.02	0.00	0.02	03 Electricity and Water Charge	0.02
						EE. Estt Etc.	*0.02*
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	0.03	0.00	0.03	Total 04-Office Expenses	0.03
						19 Materials & Supplies	
5.00	0.00	5.00	0.00	5.00	0.00	99 Others	5.00
						SOPD EE-SSA	*5.00*
5.00	0.00	5.00	0.00	5.00	0.00	Total 19-Materials & Supplies	5.00
5.00	7.66	5.00	8.09	5.00	8.09	Total 000-(No Sub-Sub Head)	13.92
5.00	7.66	5.00	8.09	5.00	8.09	Total 0000-(No Sub Head)	13.92
5.00	7.66	5.00	8.09	5.00	8.09	Total 004-Health Statistics & Evaluation	13.92
						800 Other Expenditure	
						0800 Other Expenditure	
						597 Prevention of Blindness	
						01 Salaries	
0.00	340.42	0.00	51.49	0.00	51.49	01 Pay	45.60
						EE. Estt Etc.	*45.60*
0.00	0.00	0.00	66.94	0.00	66.94	02 Dearness Allowance	64.75
						EE. Estt Etc.	*64.75*
0.00	0.00	0.00	1.03	0.00	1.03	05 Leave Travel Concession	0.91
						EE. Estt Etc.	*0.91*
0.00	0.00	0.00	1.61	0.00	1.61	06 Medical Allowance	1.47
						EE. Estt Etc.	*1.47*
0.00	0.00	0.00	6.18	0.00	6.18	07 House Rent Allowance	5.47
						EE. Estt Etc.	*5.47*
0.00	0.00	0.00	2.06	0.00	2.06	08 Medical Reimbursement	1.82
						EE. Estt Etc.	*1.82*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.48	0.00	0.48	22 Rural Incentive	0.16
						EE. Estt Etc.	*0.16*
0.00	340.42	0.00	129.80	0.00	129.80	Total 01-Salaries	120.18
0.00	0.00	0.00	0.14	0.00	0.14	03 Travel Expenses	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.14

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						04 Office Expenses	
0.00	0.00	0.00	0.09	0.00	0.09	03 Electricity and Water Charge	0.09
						EE. Estt Etc.	*0.09*
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.15
0.00	340.42	0.00	130.09	0.00	130.09	Total 597-Prevention of Blindness	120.47
0.00	340.42	0.00	130.09	0.00	130.09	Total 0800-Other Expenditure	120.47
0.00	340.42	0.00	130.09	0.00	130.09	Total 800-Other Expenditure	120.47
1547.75	7842.28	2705.00	9216.39	2705.00	9216.39	Grand Total	11782.22
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(c) Water Supply, Sanitation, Housing and Urban Development	
819.20	3843.98	600.00	4733.56	600.00	4733.56	2215 Water Supply & Sanitation	5612.09
819.20	3843.98	600.00	4733.56	600.00	4733.56	Total-2215 Water Supply & Sanitation	5612.09
						PART - II - DETAILS	
						2215 Water Supply & Sanitation	
						00 (No Sub-Major Head)	
0.00	0.00	0.00	19.19	0.00	19.19	102 Rural Water Supply Schemes	0.00
0.00	0.00	0.00	19.19	0.00	19.19	Total 00-(No Sub-Major Head)	0.00
						01 Water Supply	
296.86	3193.33	130.00	4210.73	130.00	4210.73	001 Direction and Administration	4545.19
518.19	620.38	470.00	426.19	470.00	426.19	102 Rural water supply programmes	983.72
815.05	3813.71	600.00	4636.92	600.00	4636.92	Total 01-Water Supply	5528.91
						02 Sewerage and Sanitation	
4.15	30.27	0.00	77.45	0.00	77.45	105 Sanitation Services	83.18
4.15	30.27	0.00	77.45	0.00	77.45	Total 02-Sewerage and Sanitation	83.18
						PART - III - DETAILS	
						2215 Water Supply & Sanitation	
						00 (No Sub-Major Head)	
						102 Rural Water Supply Schemes	
						0778 Rural Water Supply	
						000 Normal	
						02 Wages	
0.00	0.00	0.00	14.72	0.00	14.72	02 Wages to Muster Roll Employees	0.00
0.00	0.00	0.00	4.47	0.00	4.47	03 Work charged employees	0.00
0.00	0.00	0.00	19.19	0.00	19.19	Total 02-Wages	0.00
0.00	0.00	0.00	19.19	0.00	19.19	Total 000-Normal	0.00
0.00	0.00	0.00	19.19	0.00	19.19	Total 0778-Rural Water Supply	0.00
0.00	0.00	0.00	19.19	0.00	19.19	Total 102-Rural Water Supply Schemes	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						01 Water Supply	
						001 Direction and Administration	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
16.67	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
16.67	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
242.71	2981.26	0.00	1658.59	0.00	1658.59	01 Pay	1663.91
						EE. Estt Etc.	*1663.91*
0.00	0.00	0.00	2156.17	0.00	2156.17	02 Dearness Allowance	2362.75
						EE. Estt Etc.	*2362.75*
0.00	0.00	0.00	33.17	0.00	33.17	05 Leave Travel Concession	33.28
						EE. Estt Etc.	*33.28*
0.00	0.00	0.00	81.89	0.00	81.89	06 Medical Allowance	78.86
						EE. Estt Etc.	*78.86*
0.00	0.00	0.00	199.03	0.00	199.03	07 House Rent Allowance	199.67
						EE. Estt Etc.	*199.67*
0.00	0.00	0.00	66.34	0.00	66.34	08 Medical Reimbursement	66.56
						EE. Estt Etc.	*66.56*
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	34.31
						EE. Estt Etc.	*34.31*
0.00	0.00	0.00	1.81	0.00	1.81	41 Technical Allowance	0.38
						EE. Estt Etc.	*0.38*
242.71	2981.26	0.00	4197.00	0.00	4197.00	Total 01-Salaries	4439.72
						02 Wages	
0.00	0.00	0.00	0.00	0.00	0.00	06 Part Time Sweeper	5.47
						EE. Estt Etc.	*5.47*
0.01	3.75	0.00	0.00	0.00	0.00	99 Others	0.00
0.01	3.75	0.00	0.00	0.00	0.00	Total 02-Wages	5.47
0.00	2.15	10.00	2.65	10.00	2.65	03 Travel Expenses	10.70
						EE. Estt Etc.	*2.70*
						SOPD-G	*8.00*
0.00	2.15	10.00	2.65	10.00	2.65	Total 03 Travel Expenses	10.70
						04 Office Expenses	
0.00	0.00	0.00	1.80	0.00	1.80	03 Electricity and Water Charge	2.00
						EE. Estt Etc.	*2.00*
0.00	59.67	15.00	0.76	15.00	0.76	99 Others	13.76
						EE. Estt Etc.	*0.76*
						SOPD-G	*13.00*
0.00	59.67	15.00	2.56	15.00	2.56	Total 04-Office Expenses	15.76
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	3.29	0.00	3.29	01 Rents for Hired Building	3.29
						EE. Estt Etc.	*3.29*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	3.29	0.00	3.29	Total 06-Rents, Rates & Taxes / Royalty	3.29
						13 Major Works	
0.00	0.00	100.00	0.00	100.00	0.00	99 Others	50.00
						SOPD-G	*50.00*
0.00	0.00	100.00	0.00	100.00	0.00	Total 13-Major Works	50.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	4.63	0.00	4.63	99 Others	4.65
						EE. Estt Etc.	*4.65*
0.00	0.00	0.00	4.63	0.00	4.63	Total 15-Machinery and Equipment / Tools & Plants	4.65
0.00	0.00	5.00	0.60	5.00	0.60	16 Motor Vehicles	15.60
						EE. Estt Etc.	*0.60*
						SOPD-G	*15.00*
0.00	0.00	5.00	0.60	5.00	0.60	Total 16 Motor Vehicles	15.60
						17 Maintenance	
37.47	71.50	0.00	0.00	0.00	0.00	99 Others	0.00
37.47	71.50	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
0.00	75.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	75.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
296.86	3193.33	130.00	4210.73	130.00	4210.73	Total 000-(No Sub-Sub Head)	4545.19
296.86	3193.33	130.00	4210.73	130.00	4210.73	Total 0000-(No Sub Head)	4545.19
296.86	3193.33	130.00	4210.73	130.00	4210.73	Total 001-Direction and Administration	4545.19
						102 Rural water supply programmes	
						0778 Rural Water Supply	
						000 (No Sub-Sub Head)	
328.33	118.71	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
328.33	118.71	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	263.29	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	263.29	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00
						02 Wages	
0.00	0.00	0.00	14.72	0.00	14.72	02 Wages to Muster Roll Employees	14.72
						EE. Estt Etc.	*14.72*
0.00	0.00	0.00	4.47	0.00	4.47	03 Work charged employees	5.00
						EE. Estt Etc.	*5.00*
0.00	0.00	0.00	19.19	0.00	19.19	Total 02-Wages	19.72
						13 Major Works	
70.52	112.47	287.72	0.00	287.72	0.00	99 Others	529.00
						SOPD-G	*529.00*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
70.52	112.47	287.72	0.00	287.72	0.00	Total 13-Major Works	529.00
						17 Maintenance	
94.95	125.91	20.00	250.00	20.00	250.00	99 Others	270.00
						EE. Estt Etc.	*260.00*
						SOPD-G	*10.00*
94.95	125.91	20.00	250.00	20.00	250.00	Total 17-Maintenance	270.00
						19 Materials & Supplies	
24.39	0.00	0.00	157.00	0.00	157.00	99 Others	165.00
						EE. Estt Etc.	*165.00*
24.39	0.00	0.00	157.00	0.00	157.00	Total 19-Materials & Supplies	165.00
						26 Other Charges	
0.00	0.00	162.28	0.00	162.28	0.00	09 Decreetal Amount	0.00
0.00	0.00	162.28	0.00	162.28	0.00	Total 26-Other Charges	0.00
518.19	620.38	470.00	426.19	470.00	426.19	Total 000-(No Sub-Sub Head)	983.72
518.19	620.38	470.00	426.19	470.00	426.19	Total 0778-Rural Water Supply	983.72
518.19	620.38	470.00	426.19	470.00	426.19	Total 102-Rural water supply programmes	983.72
						02 Sewerage and Sanitation	
						105 Sanitation Services	
						1977 Water Supply and Sanitation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	30.27	0.00	29.95	0.00	29.95	01 Pay	30.77
						EE. Estt Etc.	*30.77*
0.00	0.00	0.00	38.94	0.00	38.94	02 Dearness Allowance	43.70
						EE. Estt Etc.	*43.70*
0.00	0.00	0.00	0.60	0.00	0.60	05 Leave Travel Concession	0.62
						EE. Estt Etc.	*0.62*
0.00	0.00	0.00	1.37	0.00	1.37	06 Medical Allowance	1.37
						EE. Estt Etc.	*1.37*
0.00	0.00	0.00	3.60	0.00	3.60	07 House Rent Allowance	3.70
						EE. Estt Etc.	*3.70*
0.00	0.00	0.00	1.20	0.00	1.20	08 Medical Reimbursement	1.23
						EE. Estt Etc.	*1.23*
0.00	0.00	0.00	1.37	0.00	1.37	18 Fixed T.A/ Permanent T.A	1.37
						EE. Estt Etc.	*1.37*
0.00	30.27	0.00	77.03	0.00	77.03	Total 01-Salaries	82.76
1.90	0.00	0.00	0.18	0.00	0.18	03 Travel Expenses	0.18
						EE. Estt Etc.	*0.18*
1.90	0.00	0.00	0.18	0.00	0.18	Total 03 Travel Expenses	0.18
						04 Office Expenses	
0.00	0.00	0.00	0.12	0.00	0.12	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
2.25	0.00	0.00	0.12	0.00	0.12	99 Others	0.12
						EE. Estt Etc.	*0.12*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
2.25	0.00	0.00	0.24	0.00	0.24	Total 04-Office Expenses	0.24
4.15	30.27	0.00	77.45	0.00	77.45	Total 000-(No Sub-Sub Head)	83.18
4.15	30.27	0.00	77.45	0.00	77.45	Total 1977-Water Supply and Sanitation	83.18
4.15	30.27	0.00	77.45	0.00	77.45	Total 105-Sanitation Services	83.18
819.20	3843.98	600.00	4733.56	600.00	4733.56	Grand Total	5612.09
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(c) Water Supply, Sanitation, Housing and Urban Development	
0.00	32.81	0.00	17.50	0.00	17.50	2216 Housing	17.50
0.00	32.81	0.00	17.50	0.00	17.50	Total-2216 Housing	17.50
						PART - II - DETAILS	
						2216 Housing	
						01 Government Residential Buildings	
0.00	32.81	0.00	17.50	0.00	17.50	106 Construction General Pool accommodation	17.50
0.00	32.81	0.00	17.50	0.00	17.50	Total 01-Government Residential Buildings	17.50
						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	32.81	0.00	17.50	0.00	17.50	01 Departmental Building	17.50
						EE. Estt Etc.	*17.50*
0.00	32.81	0.00	17.50	0.00	17.50	Total 17-Maintenance	17.50
0.00	32.81	0.00	17.50	0.00	17.50	Total 925-Ordinary Repair	17.50
0.00	32.81	0.00	17.50	0.00	17.50	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	17.50
0.00	32.81	0.00	17.50	0.00	17.50	Total 106-Construction General Pool accommodation	17.50
0.00	32.81	0.00	17.50	0.00	17.50	Grand Total	17.50
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						(c) Water Supply, Sanitation, Housing and Urban Development	
989.62	71.11	900.00	91.65	900.00	91.65	2217 Urban Development	1013.11
989.62	71.11	900.00	91.65	900.00	91.65	Total-2217 Urban Development	1013.11
						PART - II - DETAILS	
						2217 Urban Development	
						03 Integrated Development of Small and Medium Towns	
10.78	71.11	200.00	91.65	200.00	91.65	001 Direction and Administration	313.11
978.84	0.00	700.00	0.00	700.00	0.00	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	700.00
989.62	71.11	900.00	91.65	900.00	91.65	Total 03-Integrated Development of Small and Medium Towns	1013.11
						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	
5.88	71.11	46.88	35.94	46.88	35.94	01 Pay	44.17
						EE. Estt Etc.	*44.17*
0.00	0.00	0.00	46.72	0.00	46.72	02 Dearness Allowance	57.86
						EE. Estt Etc.	*57.86*
0.00	0.00	0.00	0.72	0.00	0.72	05 Leave Travel Concession	0.88
						EE. Estt Etc.	*0.88*
0.00	0.00	0.00	1.56	0.00	1.56	06 Medical Allowance	2.23
						EE. Estt Etc.	*2.23*
0.00	0.00	0.00	4.32	0.00	4.32	07 House Rent Allowance	5.30
						EE. Estt Etc.	*5.30*
0.00	0.00	0.00	1.44	0.00	1.44	08 Medical Reimbursement	1.77
						EE. Estt Etc.	*1.77*
0.00	0.00	0.00	0.36	0.00	0.36	41 Technical Allowance	0.26
						EE. Estt Etc.	*0.26*
5.88	71.11	46.88	91.06	46.88	91.06	Total 01-Salaries	112.47
0.00	0.00	0.00	0.19	0.00	0.19	03 Travel Expenses	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.20
						04 Office Expenses	
0.00	0.00	0.00	0.24	0.00	0.24	03 Electricity and Water Charge	0.28

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						EE. Estt Etc.	*0.28*
0.00	0.00	6.00	0.16	6.00	0.16	99 Others	15.16
						EE. Estt Etc.	*0.16*
						SOPD-G	*15.00*
0.00	0.00	6.00	0.40	6.00	0.40	Total 04-Office Expenses	15.44
						13 Major Works	
4.90	0.00	107.12	0.00	107.12	0.00	99 Others	145.00
						SOPD EE-SSA	*145.00*
4.90	0.00	107.12	0.00	107.12	0.00	Total 13-Major Works	145.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	40.00
						SOPD EE-SSA	*40.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	40.00
						26 Other Charges	
0.00	0.00	40.00	0.00	40.00	0.00	99 Others	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 26-Other Charges	0.00
10.78	71.11	200.00	91.65	200.00	91.65	Total 000-(No Sub-Sub Head)	313.11
10.78	71.11	200.00	91.65	200.00	91.65	Total 0794-Planning Wing	313.11
10.78	71.11	200.00	91.65	200.00	91.65	Total 001-Direction and Administration	313.11
						191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						13 Major Works	
532.10	0.00	253.00	0.00	253.00	0.00	99 Others	295.00
						SOPD EE-SSA	*295.00*
532.10	0.00	253.00	0.00	253.00	0.00	Total 13-Major Works	295.00
289.02	0.00	320.00	0.00	320.00	0.00	14 Minor Works	300.00
						SOPD EE-SSA	*300.00*
289.02	0.00	320.00	0.00	320.00	0.00	Total 14 Minor Works	300.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	100.00	0.00	100.00	0.00	99 Others	85.00
						SOPD EE-SSA	*85.00*
0.00	0.00	100.00	0.00	100.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	85.00
						26 Other Charges	
1.85	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1.85	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
						32 Grants-in-aid General (Non-Salary)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
155.87	0.00	27.00	0.00	27.00	0.00	01 Normal	20.00
						SOPD EE-SSA	*20.00*
155.87	0.00	27.00	0.00	27.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	20.00
978.84	0.00	700.00	0.00	700.00	0.00	Total 000-(No Sub-Sub Head)	700.00
978.84	0.00	700.00	0.00	700.00	0.00	Total 0000-(No Sub Head)	700.00
978.84	0.00	700.00	0.00	700.00	0.00	Total 191-Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	700.00
989.62	71.11	900.00	91.65	900.00	91.65	Grand Total	1013.11
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(d) Information and Broadcasting	
50.70	202.26	210.00	354.95	210.00	354.95	2220 Information & Publicity	583.86
50.70	202.26	210.00	354.95	210.00	354.95	Total-2220 Information & Publicity	583.86
						PART - II - DETAILS	
						2220 Information & Publicity	
						01 Films	
0.00	200.26	109.00	204.23	109.00	204.23	001 Direction and Administration	390.43
0.00	200.26	109.00	204.23	109.00	204.23	Total 01-Films	390.43
						60 Others	
1.46	0.00	10.00	150.00	10.00	150.00	101 Advertising and Visual Publicity	156.00
0.00	2.00	14.00	0.12	14.00	0.12	103 Press Information Services	10.15
11.74	0.00	31.00	0.00	31.00	0.00	106 Field Publicity	0.00
0.00	0.00	4.00	0.20	4.00	0.20	107 Song and Drama Services	0.21
0.00	0.00	4.00	0.20	4.00	0.20	109 Photo Services	1.20
37.50	0.00	38.00	0.20	38.00	0.20	110 Publications	25.87
50.70	2.00	101.00	150.72	101.00	150.72	Total 60-Others	193.43
						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	153.91	36.76	79.55	36.76	79.55	01 Pay	83.00
						EE. Estt Etc.	*83.00*
0.00	0.00	0.00	103.42	0.00	103.42	02 Dearness Allowance	117.86
						EE. Estt Etc.	*117.86*
0.00	0.00	0.00	1.59	0.00	1.59	05 Leave Travel Concession	1.66
						EE. Estt Etc.	*1.66*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	4.04	0.00	4.04	06 Medical Allowance	4.45
						EE. Estt Etc.	*4.45*
0.00	0.00	0.00	9.55	0.00	9.55	07 House Rent Allowance	9.96
						EE. Estt Etc.	*9.96*
0.00	0.00	0.00	3.18	0.00	3.18	08 Medical Reimbursement	3.32
						EE. Estt Etc.	*3.32*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	153.91	36.76	201.34	36.76	201.34	Total 01-Salaries	220.25
						02 Wages	
0.00	0.05	0.00	1.08	0.00	1.08	01 Wages to Casual Employees	1.08
						EE. Estt Etc.	*1.08*
0.00	0.05	0.00	1.08	0.00	1.08	Total 02-Wages	1.08
0.00	0.54	0.00	0.62	0.00	0.62	03 Travel Expenses	0.65
						EE. Estt Etc.	*0.65*
0.00	0.54	0.00	0.62	0.00	0.62	Total 03 Travel Expenses	0.65
						04 Office Expenses	
0.00	0.00	0.00	0.45	0.00	0.45	03 Electricity and Water Charge	0.80
						EE. Estt Etc.	*0.80*
0.00	45.76	17.00	0.20	17.00	0.20	99 Others	22.22
						EE. Estt Etc.	*0.22*
						SOPD EE-SSA	*22.00*
0.00	45.76	17.00	0.65	17.00	0.65	Total 04-Office Expenses	23.02
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.54	0.00	0.54	01 Rents for Hired Building	0.00
0.00	0.00	0.00	0.54	0.00	0.54	Total 06-Rents, Rates & Taxes / Royalty	0.00
						07 Publication	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	0.10
0.00	0.00	22.00	0.00	22.00	0.00	14 Minor Works	123.93
						SOPD-G	*123.93*
0.00	0.00	22.00	0.00	22.00	0.00	Total 14 Minor Works	123.93
						26 Other Charges	
0.00	0.00	33.24	0.00	33.24	0.00	99 Others	21.40
						SOPD-G	*21.40*
0.00	0.00	33.24	0.00	33.24	0.00	Total 26-Other Charges	21.40
0.00	200.26	109.00	204.23	109.00	204.23	Total 000-(No Sub-Sub Head)	390.43
0.00	200.26	109.00	204.23	109.00	204.23	Total 0000-(No Sub Head)	390.43
0.00	200.26	109.00	204.23	109.00	204.23	Total 001-Direction and Administration	390.43
						60 Others	
						101 Advertising and Visual Publicity	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						08 Advertising, Sales and Publicity Expenses	
1.46	0.00	10.00	150.00	10.00	150.00	99 Others	156.00
						EE. Estt Etc.	*150.00*
						SOPD-G	*6.00*
1.46	0.00	10.00	150.00	10.00	150.00	Total 08-Advertising, Sales and Publicity Expenses	156.00
1.46	0.00	10.00	150.00	10.00	150.00	Total 000-(No Sub-Sub Head)	156.00
1.46	0.00	10.00	150.00	10.00	150.00	Total 0000-(No Sub Head)	156.00
1.46	0.00	10.00	150.00	10.00	150.00	Total 101-Advertising and Visual Publicity	156.00
						103 Press Information Services	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	2.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	2.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						04 Office Expenses	
0.00	0.00	0.00	0.08	0.00	0.08	03 Electricity and Water Charge	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.12	0.00	0.12	Total 04-Office Expenses	0.15
						26 Other Charges	
0.00	0.00	14.00	0.00	14.00	0.00	99 Others	10.00
						SOPD-G	*10.00*
0.00	0.00	14.00	0.00	14.00	0.00	Total 26-Other Charges	10.00
0.00	2.00	14.00	0.12	14.00	0.12	Total 000-(No Sub-Sub Head)	10.15
0.00	2.00	14.00	0.12	14.00	0.12	Total 0000-(No Sub Head)	10.15
0.00	2.00	14.00	0.12	14.00	0.12	Total 103-Press Information Services	10.15
						106 Field Publicity	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
11.74	0.00	31.00	0.00	31.00	0.00	08 Advertising, Sales and Publicity Expenses	0.00
11.74	0.00	31.00	0.00	31.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	0.00
11.74	0.00	31.00	0.00	31.00	0.00	Total 000-(No Sub-Sub Head)	0.00
11.74	0.00	31.00	0.00	31.00	0.00	Total 0000-(No Sub Head)	0.00
11.74	0.00	31.00	0.00	31.00	0.00	Total 106-Field Publicity	0.00
						107 Song and Drama Services	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						04 Office Expenses	
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	4.00	0.06	4.00	0.06	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	4.00	0.20	4.00	0.20	Total 04-Office Expenses	0.21
0.00	0.00	4.00	0.20	4.00	0.20	Total 000-(No Sub-Sub Head)	0.21
0.00	0.00	4.00	0.20	4.00	0.20	Total 0000-(No Sub Head)	0.21
0.00	0.00	4.00	0.20	4.00	0.20	Total 107-Song and Drama Services	0.21
						109 Photo Services	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						04 Office Expenses	
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	4.00	0.06	4.00	0.06	99 Others	1.06
						EE. Estt Etc.	*0.06*
						SOPD EE-SSA	*1.00*
0.00	0.00	4.00	0.20	4.00	0.20	Total 04-Office Expenses	1.20
0.00	0.00	4.00	0.20	4.00	0.20	Total 000-(No Sub-Sub Head)	1.20
0.00	0.00	4.00	0.20	4.00	0.20	Total 0000-(No Sub Head)	1.20
0.00	0.00	4.00	0.20	4.00	0.20	Total 109-Photo Services	1.20
						110 Publications	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						04 Office Expenses	
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.20
						07 Publication	
0.00	0.00	38.00	0.00	38.00	0.00	99 Others	25.67
						SOPD-G	*25.67*
0.00	0.00	38.00	0.00	38.00	0.00	Total 07-Publication	25.67
						08 Advertising, Sales and Publicity Expenses	
37.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
37.50	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
37.50	0.00	38.00	0.20	38.00	0.20	Total 000-(No Sub-Sub Head)	25.87
37.50	0.00	38.00	0.20	38.00	0.20	Total 0000-(No Sub Head)	25.87
37.50	0.00	38.00	0.20	38.00	0.20	Total 110-Publications	25.87
50.70	202.26	210.00	354.95	210.00	354.95	Grand Total	583.86

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	
10199.72	1963.13	81562.35	1277.68	81562.35	1277.68	2225 Welfare of Scheduled Caste, Scheduled Tribes	14171.77
10199.72	1963.13	81562.35	1277.68	81562.35	1277.68	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	14171.77
						PART - II - DETAILS	
						2225 Welfare of Scheduled Caste, Scheduled Tribes	
						01 Welfare of Scheduled Castes	
186.19	70.82	85.00	14.47	85.00	14.47	001 Direction and Administration	94.64
186.19	70.82	85.00	14.47	85.00	14.47	Total 01-Welfare of Scheduled Castes	94.64
						02 Welfare of Scheduled Tribes	
0.00	0.00	5.00	0.00	5.00	0.00	001 Direction and Administration	5.00
0.00	92.25	0.00	128.74	0.00	128.74	796 Tribal Area Sub Plan	134.99
9401.58	747.57	80672.35	848.80	80672.35	848.80	800 Other Expenditure	12943.00
9401.58	839.82	80677.35	977.54	80677.35	977.54	Total 02-Welfare of Scheduled Tribes	13082.99
						03 Welfare of Backward Classes	
0.00	11.24	0.00	14.50	0.00	14.50	001 Direction and Administration	10.90
100.00	0.00	60.00	0.00	60.00	0.00	800 Other Expenditure	100.00
100.00	11.24	60.00	14.50	60.00	14.50	Total 03-Welfare of Backward Classes	110.90
						80 General	
511.95	1041.25	740.00	271.17	740.00	271.17	001 Direction and Administration	883.24
511.95	1041.25	740.00	271.17	740.00	271.17	Total 80-General	883.24
						PART - III - DETAILS	
						2225 Welfare of Scheduled Caste, Scheduled Tribes	
						01 Welfare of Scheduled Castes	
						001 Direction and Administration	
						0809 Sub-Divisional Monitoring Cell for S.C. Component	
						000 (No Sub-Sub Head)	
57.62	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
57.62	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	16.54	0.00	5.70	0.00	5.70	01 Pay	3.59
						EE. Estt Etc.	*3.59*
0.00	0.00	0.00	7.41	0.00	7.41	02 Dearness Allowance	5.10
						EE. Estt Etc.	*5.10*
0.00	0.00	0.00	0.11	0.00	0.11	05 Leave Travel Concession	0.07
						EE. Estt Etc.	*0.07*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.17	0.00	0.17	06 Medical Allowance	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.68	0.00	0.68	07 House Rent Allowance	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	0.23	0.00	0.23	08 Medical Reimbursement	0.14
						EE. Estt Etc.	*0.14*
0.00	16.54	0.00	14.30	0.00	14.30	Total 01-Salaries	9.45
0.00	0.14	0.00	0.11	0.00	0.11	03 Travel Expenses	0.12
						EE. Estt Etc.	*0.12*
0.00	0.14	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.12
						04 Office Expenses	
0.00	0.00	0.00	0.02	0.00	0.02	03 Electricity and Water Charge	0.03
						EE. Estt Etc.	*0.03*
0.00	4.14	0.00	0.04	0.00	0.04	99 Others	0.04
						EE. Estt Etc.	*0.04*
0.00	4.14	0.00	0.06	0.00	0.06	Total 04-Office Expenses	0.07
						32 Grants-in-aid General (Non-Salary)	
128.57	50.00	85.00	0.00	85.00	0.00	99 Others	85.00
						SOPD EE-SSA	*85.00*
128.57	50.00	85.00	0.00	85.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	85.00
186.19	70.82	85.00	14.47	85.00	14.47	Total 000-(No Sub-Sub Head)	94.64
186.19	70.82	85.00	14.47	85.00	14.47	Total 0809-Sub-Divisional Monitoring Cell for S.C. Component	94.64
186.19	70.82	85.00	14.47	85.00	14.47	Total 001-Direction and Administration	94.64
						02 Welfare of Scheduled Tribes	
						001 Direction and Administration	
						0824 Tribal Research Institute, District Research	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	5.00	0.00	5.00	0.00	04 Organisation of Events/Fair & Functions	5.00
						SOPD-G	*5.00*
0.00	0.00	5.00	0.00	5.00	0.00	Total 26-Other Charges	5.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 000-(No Sub-Sub Head)	5.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 0824-Tribal Research Institute, District Research	5.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 001-Direction and Administration	5.00
						796 Tribal Area Sub Plan	
						0863 Project Admninistration (ITDP)	

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						770 Project Admn.Entertainment of Project Director	
						01 Salaries	
0.00	92.25	0.00	49.85	0.00	49.85	01 Pay	49.55
						EE. Estt Etc.	*49.55*
0.00	0.00	0.00	64.81	0.00	64.81	02 Dearness Allowance	70.36
						EE. Estt Etc.	*70.36*
0.00	0.00	0.00	1.00	0.00	1.00	05 Leave Travel Concession	0.99
						EE. Estt Etc.	*0.99*
0.00	0.00	0.00	2.04	0.00	2.04	06 Medical Allowance	2.09
						EE. Estt Etc.	*2.09*
0.00	0.00	0.00	5.98	0.00	5.98	07 House Rent Allowance	5.97
						EE. Estt Etc.	*5.97*
0.00	0.00	0.00	2.00	0.00	2.00	08 Medical Reimbursement	1.98
						EE. Estt Etc.	*1.98*
0.00	92.25	0.00	125.68	0.00	125.68	Total 01-Salaries	130.94
0.00	0.00	0.00	0.70	0.00	0.70	03 Travel Expenses	0.75
						EE. Estt Etc.	*0.75*
0.00	0.00	0.00	0.70	0.00	0.70	Total 03 Travel Expenses	0.75
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	01 Postage Stamp	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	02 Telephone Charge	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.15	0.00	0.15	03 Electricity and Water Charge	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.20	0.00	0.20	04 Office Equipments including Computers & Accessories	0.21
						EE. Estt Etc.	*0.21*
0.00	0.00	0.00	0.20	0.00	0.20	05 Stationery and Printing of Forms	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	07 Liveries	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.06	0.00	0.06	09 Petrol, Oil and Lubricants (POL)	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	1.01	0.00	1.01	Total 04-Office Expenses	1.07
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.35	0.00	1.35	01 Rents for Hired Building	2.23
						EE. Estt Etc.	*2.23*
0.00	0.00	0.00	1.35	0.00	1.35	Total 06-Rents, Rates & Taxes / Royalty	2.23

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	92.25	0.00	128.74	0.00	128.74	Total 770-Project Admn.Entertainment of Project Director	134.99
0.00	92.25	0.00	128.74	0.00	128.74	Total 0863-Project Admnіnistration (ITDP)	134.99
0.00	92.25	0.00	128.74	0.00	128.74	Total 796-Tribal Area Sub Plan	134.99
						800 Other Expenditure	
						0107 Assistance to the Bodoland Autonomous Council	
						000 (No Sub-Sub Head)	
16.84	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
16.84	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						26 Other Charges	
0.00	0.00	700.00	0.00	700.00	0.00	08 Expenditure on state guest & other dignitaries	4348.12
						SOPD-G	*4348.12*
7923.40	0.00	6980.00	0.00	6980.00	0.00	99 Others	6980.00
						SOPD-G	*6980.00*
7923.40	0.00	7680.00	0.00	7680.00	0.00	Total 26-Other Charges	11328.12
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	200.00	0.00	200.00	0.00	99 Others	400.00
						SOPD-G	*400.00*
0.00	0.00	200.00	0.00	200.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	400.00
7940.24	0.00	7880.00	0.00	7880.00	0.00	Total 000-(No Sub-Sub Head)	11728.12
7940.24	0.00	7880.00	0.00	7880.00	0.00	Total 0107-Assistance to the Bodoland Autonomous Council	11728.12
						0201 Assistance to BTC	
						000 (No Sub-Sub Head)	
948.40	661.55	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
948.40	661.55	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						26 Other Charges	
219.45	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
219.45	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
						31 Grants-in-aid General (Salary)	
0.00	0.00	0.00	400.00	0.00	400.00	99 Others	440.00
						EE. Estt Etc.	*440.00*
0.00	0.00	0.00	400.00	0.00	400.00	Total 31-Grants-in-aid General (Salary)	440.00
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	5000.00	0.00	5000.00	0.00	02 Spill Over	0.00
0.00	0.00	5000.00	0.00	5000.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1167.85	661.55	5000.00	400.00	5000.00	400.00	Total 000-(No Sub-Sub Head)	440.00
						619 Special Package for restoration of damage infastructure in BTC riot affected area during 2012-13	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	4500.00	0.00	4500.00	0.00	02 Spill Over	0.00
0.00	0.00	4500.00	0.00	4500.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	4500.00	0.00	4500.00	0.00	Total 619-Special Package for restoration of damage infastructure in BTC riot affected area during 2012-13	0.00
						620 Const. of metalling & Black topping of road from Ghambari Dhan to Pakalagi via Rangapara to Jaleswari via Bandorpara Fatwibary in Kokrajhar	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	127.21	0.00	127.21	0.00	99 Others	8.09
						SOPD-GSP	*8.09*
0.00	0.00	127.21	0.00	127.21	0.00	Total 32-Grants-in-aid General (Non-Salary)	8.09
0.00	0.00	127.21	0.00	127.21	0.00	Total 620-Const. of metalling & Black topping of road from Ghambari Dhan to Pakalagi via Rangapara to Jaleswari via Bandorpara Fatwibary in Kokrajhar	8.09
						621 PM Special Package	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	10000.00	0.00	10000.00	0.00	01 Normal	0.00
0.00	0.00	10000.00	0.00	10000.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	10000.00	0.00	10000.00	0.00	Total 621-PM Special Package	0.00
1167.85	661.55	19627.21	400.00	19627.21	400.00	Total 0201-Assistance to BTC	448.09
						0800 Others	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	8036.00	0.00	8036.00	0.00	01 Normal	0.00
0.00	0.00	8036.00	0.00	8036.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	8036.00	0.00	8036.00	0.00	Total 000-(No Sub-Sub Head)	0.00
						535 Block Grants to BTL(Central Assistance)	
0.00	0.00	42102.00	0.00	42102.00	0.00	00 (No Detail Head)	0.00
0.00	0.00	42102.00	0.00	42102.00	0.00	Total 00 (No Detail Head)	0.00
0.00	0.00	42102.00	0.00	42102.00	0.00	Total 535-Block Grants to BTL(Central Assistance)	0.00
0.00	0.00	50138.00	0.00	50138.00	0.00	Total 0800-Others	0.00
						3495 Implementation of FOIG Scheme for ST(P) living outside ITDP and Council Areas (MMABY)	
						000 (No Sub-Sub Head)	
70.17	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
70.17	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						32 Grants-in-aid General (Non-Salary)	
127.98	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
127.98	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
198.15	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
198.15	0.00	0.00	0.00	0.00	0.00	Total 3495-Implementation of FOIG Scheme for ST(P) living outside ITDP and Council Areas (MMABY)	0.00
						3947 Assistance to BTC Assembly Sectt	
						000 (No Sub-Sub Head)	
0.00	62.60	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	62.60	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						31 Grants-in-aid General (Salary)	
0.00	0.00	0.00	280.50	0.00	280.50	01 Salaries	300.00
						EE. Estt Etc.	*300.00*
0.00	0.00	0.00	280.50	0.00	280.50	Total 31-Grants-in-aid General (Salary)	300.00
						32 Grants-in-aid General (Non-Salary)	
0.00	23.42	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	23.42	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	86.02	0.00	280.50	0.00	280.50	Total 000-(No Sub-Sub Head)	300.00
0.00	86.02	0.00	280.50	0.00	280.50	Total 3947-Assistance to BTC Assembly Sectt	300.00
						5487 Financial Assistance for Construction of residential accomodation for BTC	

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						183 Administrative Charge	
						31 Grants-in-aid General (Salary)	
0.00	0.00	0.00	168.30	0.00	168.30	01 Salaries	200.00
						EE. Estt Etc.	*200.00*
0.00	0.00	0.00	168.30	0.00	168.30	Total 31-Grants-in-aid General (Salary)	200.00
0.00	0.00	0.00	168.30	0.00	168.30	Total 183-Administrative Charge	200.00
0.00	0.00	0.00	168.30	0.00	168.30	Total 5487-Financial Assistance for Construction of residential accomodation for BTC	200.00
						5585 Construction of Indoor Stadium at Dotoma in Aid of Dotoma Anchalik sport Assosciation	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	525.38	0.00	525.38	0.00	99 Others	124.70
						SOPD-GSP	*124.70*
0.00	0.00	525.38	0.00	525.38	0.00	Total 32-Grants-in-aid General (Non-Salary)	124.70
0.00	0.00	525.38	0.00	525.38	0.00	Total 000-(No Sub-Sub Head)	124.70
0.00	0.00	525.38	0.00	525.38	0.00	Total 5585-Construction of Indoor Stadium at Dotoma in Aid of Dotoma Anchalik sport Assosciation	124.70
						5615 Balisikha flow irrigation Scheme at Udalguri District	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	1273.27	0.00	1273.27	0.00	99 Others	13.53
						SOPD-GSP	*13.53*
0.00	0.00	1273.27	0.00	1273.27	0.00	Total 32-Grants-in-aid General (Non-Salary)	13.53
0.00	0.00	1273.27	0.00	1273.27	0.00	Total 000-(No Sub-Sub Head)	13.53
0.00	0.00	1273.27	0.00	1273.27	0.00	Total 5615-Balisikha flow irrigation Scheme at Udalguri District	13.53
						5616 Anti Erosion measures to protect Banugaon kwirwguri Khagrabari villages and its adjoining area of river Saralbhanga on its right bank	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	893.20	0.00	893.20	0.00	99 Others	102.97
						SOPD-GSP	*102.97*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	893.20	0.00	893.20	0.00	Total 32-Grants-in-aid General (Non-Salary)	102.97
0.00	0.00	893.20	0.00	893.20	0.00	Total 000-(No Sub-Sub Head)	102.97
0.00	0.00	893.20	0.00	893.20	0.00	Total 5616-Anti Erosion measures to protect Banugaon kwirwguri Khagrabari villages and its adjoining area of river Saralbhanga on its right bank	102.97
						5617 Anti Erosion measure to protect Borghopan Villages and its adjoining areas from the erosion of river Sankosh, Kokrajhar District	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
95.34	0.00	335.29	0.00	335.29	0.00	99 Others	25.59
						SOPD-GSP	*25.59*
95.34	0.00	335.29	0.00	335.29	0.00	Total 32-Grants-in-aid General (Non-Salary)	25.59
95.34	0.00	335.29	0.00	335.29	0.00	Total 000-(No Sub-Sub Head)	25.59
95.34	0.00	335.29	0.00	335.29	0.00	Total 5617-Anti Erosion measure to protect Borghopan Villages and its adjoining areas from the erosion of river Sankosh, Kokrajhar District	25.59
9401.58	747.57	80672.35	848.80	80672.35	848.80	Total 800-Other Expenditure	12943.00
						03 Welfare of Backward Classes	
						001 Direction and Administration	
						0881 Welfare of Tea Garden and Ex-Tea Garden Tribe	
						626 Esstt. of Director of Tea Garden & other Staff	
						01 Salaries	
0.00	11.24	0.00	5.68	0.00	5.68	01 Pay	4.05
						EE. Estt Etc.	*4.05*
0.00	0.00	0.00	7.38	0.00	7.38	02 Dearness Allowance	5.75
						EE. Estt Etc.	*5.75*
0.00	0.00	0.00	0.11	0.00	0.11	05 Leave Travel Concession	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	0.00	0.68	0.00	0.68	07 House Rent Allowance	0.49
						EE. Estt Etc.	*0.49*
0.00	0.00	0.00	0.23	0.00	0.23	08 Medical Reimbursement	0.16
						EE. Estt Etc.	*0.16*
0.00	11.24	0.00	14.30	0.00	14.30	Total 01-Salaries	10.70

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.10
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.10
0.00	11.24	0.00	14.50	0.00	14.50	Total 626-Esstt. of Director of Tea Garden & other Staff	10.90
0.00	11.24	0.00	14.50	0.00	14.50	Total 0881-Welfare of Tea Garden and Ex-Tea Garden Tribe	10.90
0.00	11.24	0.00	14.50	0.00	14.50	Total 001-Direction and Administration	10.90
						800 Other Expenditure	
						0880 Grants to Non Official Organisation doing Welfare Works amongst OBC People	
						777 Dev. Programme for OBC people	
						32 Grants-in-aid General (Non-Salary)	
100.00	0.00	60.00	0.00	60.00	0.00	99 Others	100.00
						SOPD-G	*100.00*
100.00	0.00	60.00	0.00	60.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	100.00
100.00	0.00	60.00	0.00	60.00	0.00	Total 777-Dev. Programme for OBC people	100.00
100.00	0.00	60.00	0.00	60.00	0.00	Total 0880-Grants to Non Official Organisation doing Welfare Works amongst OBC People	100.00
100.00	0.00	60.00	0.00	60.00	0.00	Total 800-Other Expenditure	100.00
						80 General	
						001 Direction and Administration	
						0886 Directorate of Welfare of Plain Tribes & Backward Classes	
						000 (No Sub-Sub Head)	
29.42	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
29.42	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	17.56	0.00	13.85	0.00	13.85	01 Pay	14.15
						EE. Estt Etc.	*14.15*
0.00	0.00	0.00	18.01	0.00	18.01	02 Dearness Allowance	20.09
						EE. Estt Etc.	*20.09*

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.28	0.00	0.28	05 Leave Travel Concession	0.28
						EE. Estt Etc.	*0.28*
0.00	0.00	0.00	0.72	0.00	0.72	06 Medical Allowance	0.72
						EE. Estt Etc.	*0.72*
0.00	0.00	0.00	1.66	0.00	1.66	07 House Rent Allowance	1.70
						EE. Estt Etc.	*1.70*
0.00	0.00	0.00	0.55	0.00	0.55	08 Medical Reimbursement	0.57
						EE. Estt Etc.	*0.57*
0.00	17.56	0.00	35.07	0.00	35.07	Total 01-Salaries	37.51
0.00	0.96	3.00	1.03	3.00	1.03	03 Travel Expenses	5.60
						EE. Estt Etc.	*1.10*
						SOPD EE-SSA	*4.50*
0.00	0.96	3.00	1.03	3.00	1.03	Total 03 Travel Expenses	5.60
						04 Office Expenses	
0.00	0.00	0.00	0.08	0.00	0.08	01 Postage Stamp	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.12	0.00	0.12	02 Telephone Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.18	0.00	0.18	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.32	0.00	0.32	04 Office Equipments including Computers & Accessories	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	0.15	0.00	0.15	05 Stationery and Printing of Forms	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.10	0.00	0.10	07 Liveries	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.03	0.00	0.03	09 Petrol, Oil and Lubricants (POL)	0.05
						EE. Estt Etc.	*0.05*
6.96	0.00	8.00	0.05	8.00	0.05	99 Others	7.05
						EE. Estt Etc.	*0.05*
						SOPD EE-SSA	*7.00*
6.96	0.00	8.00	1.03	8.00	1.03	Total 04-Office Expenses	8.10
						13 Major Works	
140.00	0.00	100.00	0.00	100.00	0.00	99 Others	100.00
						SOPD-G	*100.00*
140.00	0.00	100.00	0.00	100.00	0.00	Total 13-Major Works	100.00
						26 Other Charges	
335.57	0.00	629.00	0.00	629.00	0.00	99 Others	488.50
						SOPD-G	*488.50*
335.57	0.00	629.00	0.00	629.00	0.00	Total 26-Other Charges	488.50
511.95	18.52	740.00	37.13	740.00	37.13	Total 000-(No Sub-Sub Head)	639.71

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
511.95	18.52	740.00	37.13	740.00	37.13	Total 0886-Directorate of Welfare of Plain Tribes & Backward Classes	639.71
						0887 Estt. of welfare officers & other staff at S.	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	850.36	0.00	90.68	0.00	90.68	01 Pay	90.55
						EE. Estt Etc.	*90.55*
0.00	0.00	0.00	117.88	0.00	117.88	02 Dearness Allowance	128.58
						EE. Estt Etc.	*128.58*
0.00	0.00	0.00	1.81	0.00	1.81	05 Leave Travel Concession	1.82
						EE. Estt Etc.	*1.82*
0.00	0.00	0.00	4.68	0.00	4.68	06 Medical Allowance	4.73
						EE. Estt Etc.	*4.73*
0.00	0.00	0.00	10.88	0.00	10.88	07 House Rent Allowance	10.87
						EE. Estt Etc.	*10.87*
0.00	0.00	0.00	3.63	0.00	3.63	08 Medical Reimbursement	3.62
						EE. Estt Etc.	*3.62*
0.00	850.36	0.00	229.56	0.00	229.56	Total 01-Salaries	240.17
						02 Wages	
0.00	0.00	0.00	1.08	0.00	1.08	01 Wages to Casual Employees	1.18
						EE. Estt Etc.	*1.18*
0.00	1.41	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	1.41	0.00	1.08	0.00	1.08	Total 02-Wages	1.18
0.00	0.40	0.00	0.43	0.00	0.43	03 Travel Expenses	0.45
						EE. Estt Etc.	*0.45*
0.00	0.40	0.00	0.43	0.00	0.43	Total 03 Travel Expenses	0.45
						04 Office Expenses	
0.00	0.00	0.00	0.06	0.00	0.06	01 Postage Stamp	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.15	0.00	0.15	03 Electricity and Water Charge	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.10	0.00	0.10	04 Office Equipments including Computers & Accessories	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	06 Furniture	0.10
						EE. Estt Etc.	*0.10*
0.00	21.60	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	21.60	0.00	0.51	0.00	0.51	Total 04-Office Expenses	0.54
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	2.46	0.00	2.46	99 Others	1.19
						EE. Estt Etc.	*1.19*

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	2.46	0.00	2.46	Total 06-Rents, Rates & Taxes / Royalty	1.19
						26 Other Charges	
0.00	148.96	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	148.96	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
0.00	1022.73	0.00	234.04	0.00	234.04	Total 000-(No Sub-Sub Head)	243.53
0.00	1022.73	0.00	234.04	0.00	234.04	Total 0887-Estt. of welfare officers & other staff at S.	243.53
511.95	1041.25	740.00	271.17	740.00	271.17	Total 001-Direction and Administration	883.24
10199.72	1963.13	81562.35	1277.68	81562.35	1277.68	Grand Total	14171.77
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(f) Labour and Labour Welfare	
0.00	0.00	133.00	462.04	133.00	462.04	2230 Labour & Employment	607.33
0.00	0.00	133.00	462.04	133.00	462.04	Total-2230 Labour & Employment	607.33
						PART - II - DETAILS	
						2230 Labour & Employment	
						01 Labour	
0.00	0.00	48.00	74.15	48.00	74.15	001 Direction and Administration	120.93
0.00	0.00	0.00	16.98	0.00	16.98	102 Working Conditions and safety	19.11
0.00	0.00	48.00	91.13	48.00	91.13	Total 01-Labour	140.04
						02 Employment	
0.00	0.00	0.00	66.56	0.00	66.56	004 Research and Statistics	66.23
0.00	0.00	35.00	71.41	35.00	71.41	101 Employment Services	107.08
0.00	0.00	35.00	137.97	35.00	137.97	Total 02-Employment	173.31
						03 Training	
0.00	0.00	0.00	232.94	0.00	232.94	003 Training of Craftsmen & Supervisors	243.98
0.00	0.00	50.00	0.00	50.00	0.00	800 Other Expenditure	50.00
0.00	0.00	50.00	232.94	50.00	232.94	Total 03-Training	293.98
						PART - III - DETAILS	
						2230 Labour & Employment	
						01 Labour	
						001 Direction and Administration	
						0895 Agricultural Labour	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	27.61	0.00	27.61	01 Pay	26.10
						EE. Estt Etc.	*26.10*
0.00	0.00	0.00	35.89	0.00	35.89	02 Dearness Allowance	37.06
						EE. Estt Etc.	*37.06*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.55	0.00	0.55	05 Leave Travel Concession	0.52
						EE. Estt Etc.	*0.52*
0.00	0.00	0.00	1.32	0.00	1.32	06 Medical Allowance	1.27
						EE. Estt Etc.	*1.27*
0.00	0.00	0.00	3.31	0.00	3.31	07 House Rent Allowance	3.13
						EE. Estt Etc.	*3.13*
0.00	0.00	0.00	1.10	0.00	1.10	08 Medical Reimbursement	1.05
						EE. Estt Etc.	*1.05*
0.00	0.00	0.00	69.78	0.00	69.78	Total 01-Salaries	69.13
						02 Wages	
0.00	0.00	0.00	0.00	0.00	0.00	06 Part Time Sweeper	0.48
						EE. Estt Etc.	*0.48*
0.00	0.00	0.50	0.00	0.50	0.00	99 Others	0.00
0.00	0.00	0.50	0.00	0.50	0.00	Total 02-Wages	0.48
0.00	0.00	0.50	0.22	0.50	0.22	03 Travel Expenses	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.50	0.22	0.50	0.22	Total 03 Travel Expenses	0.24
						04 Office Expenses	
0.00	0.00	0.00	0.16	0.00	0.16	03 Electricity and Water Charge	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	6.00	0.15	6.00	0.15	99 Others	10.16
						EE. Estt Etc.	*0.16*
0.00	0.00	6.00	0.31	6.00	0.31	Total 04-Office Expenses	10.52
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	2.00	3.84	2.00	3.84	01 Rents for Hired Building	2.56
						EE. Estt Etc.	*2.56*
0.00	0.00	2.00	3.84	2.00	3.84	Total 06-Rents, Rates & Taxes / Royalty	2.56
						13 Major Works	
0.00	0.00	36.00	0.00	36.00	0.00	99 Others	38.00
						SOPD-G	*38.00*
0.00	0.00	36.00	0.00	36.00	0.00	Total 13-Major Works	38.00
						26 Other Charges	
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 26-Other Charges	0.00
0.00	0.00	48.00	74.15	48.00	74.15	Total 000-(No Sub-Sub Head)	120.93
0.00	0.00	48.00	74.15	48.00	74.15	Total 0895-Agricultural Labour	120.93
0.00	0.00	48.00	74.15	48.00	74.15	Total 001-Direction and Administration	120.93
						102 Working Conditions and safety	
						0902 Inspector of Factories (District Offices)	
						000 (No Sub-Sub Head)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						01 Salaries	
0.00	0.00	0.00	6.54	0.00	6.54	01 Pay	7.02
						EE. Estt Etc.	*7.02*
0.00	0.00	0.00	8.50	0.00	8.50	02 Dearness Allowance	9.97
						EE. Estt Etc.	*9.97*
0.00	0.00	0.00	0.13	0.00	0.13	05 Leave Travel Concession	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.29	0.00	0.29	06 Medical Allowance	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	0.78	0.00	0.78	07 House Rent Allowance	0.84
						EE. Estt Etc.	*0.84*
0.00	0.00	0.00	0.26	0.00	0.26	08 Medical Reimbursement	0.28
						EE. Estt Etc.	*0.28*
0.00	0.00	0.00	16.50	0.00	16.50	Total 01-Salaries	18.54
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.10
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.14
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.33	0.00	0.33	01 Rents for Hired Building	0.33
						EE. Estt Etc.	*0.33*
0.00	0.00	0.00	0.33	0.00	0.33	Total 06-Rents, Rates & Taxes / Royalty	0.33
0.00	0.00	0.00	16.98	0.00	16.98	Total 000-(No Sub-Sub Head)	19.11
0.00	0.00	0.00	16.98	0.00	16.98	Total 0902-Inspector of Factories (District Offices)	19.11
0.00	0.00	0.00	16.98	0.00	16.98	Total 102-Working Conditions and safety	19.11
						02 Employment	
						004 Research and Statistics	
						0908 Collection of Employment Market Information	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	7.58	0.00	7.58	01 Pay	7.82
						EE. Estt Etc.	*7.82*
0.00	0.00	0.00	9.85	0.00	9.85	02 Dearness Allowance	11.11
						EE. Estt Etc.	*11.11*
0.00	0.00	0.00	0.15	0.00	0.15	05 Leave Travel Concession	0.16
						EE. Estt Etc.	*0.16*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.44
						EE. Estt Etc.	*0.44*
0.00	0.00	0.00	0.91	0.00	0.91	07 House Rent Allowance	0.94
						EE. Estt Etc.	*0.94*
0.00	0.00	0.00	0.30	0.00	0.30	08 Medical Reimbursement	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	19.22	0.00	19.22	Total 01-Salaries	20.79
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.14
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.23	0.00	0.23	Total 04-Office Expenses	0.34
						26 Other Charges	
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00
0.00	0.00	0.00	0.02	0.00	0.02	Total 26-Other Charges	0.00
0.00	0.00	0.00	19.60	0.00	19.60	Total 000-(No Sub-Sub Head)	21.27
0.00	0.00	0.00	19.60	0.00	19.60	Total 0908-Collection of Employment Market Information	21.27
						0911 Expansion Of Employment Service	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	9.56	0.00	9.56	01 Pay	6.94
						EE. Estt Etc.	*6.94*
0.00	0.00	0.00	12.43	0.00	12.43	02 Dearness Allowance	9.86
						EE. Estt Etc.	*9.86*
0.00	0.00	0.00	0.19	0.00	0.19	05 Leave Travel Concession	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.50	0.00	0.50	06 Medical Allowance	0.44
						EE. Estt Etc.	*0.44*
0.00	0.00	0.00	1.15	0.00	1.15	07 House Rent Allowance	0.84
						EE. Estt Etc.	*0.84*
0.00	0.00	0.00	0.38	0.00	0.38	08 Medical Reimbursement	0.28
						EE. Estt Etc.	*0.28*
0.00	0.00	0.00	24.21	0.00	24.21	Total 01-Salaries	18.50
0.00	0.00	0.00	0.15	0.00	0.15	03 Travel Expenses	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	0.16
						04 Office Expenses	
0.00	0.00	0.00	0.09	0.00	0.09	03 Electricity and Water Charge	0.18
						EE. Estt Etc.	*0.18*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.19	0.00	0.19	Total 04-Office Expenses	0.28
0.00	0.00	0.00	24.55	0.00	24.55	Total 000-(No Sub-Sub Head)	18.94
0.00	0.00	0.00	24.55	0.00	24.55	Total 0911-Expansion Of Employment Service	18.94
						1258 Vocational Guidence and Employment Counselling	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	8.75	0.00	8.75	01 Pay	9.70
						EE. Estt Etc.	*9.70*
0.00	0.00	0.00	11.38	0.00	11.38	02 Dearness Allowance	13.78
						EE. Estt Etc.	*13.78*
0.00	0.00	0.00	0.18	0.00	0.18	05 Leave Travel Concession	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.39	0.00	0.39	06 Medical Allowance	0.44
						EE. Estt Etc.	*0.44*
0.00	0.00	0.00	1.05	0.00	1.05	07 House Rent Allowance	1.17
						EE. Estt Etc.	*1.17*
0.00	0.00	0.00	0.35	0.00	0.35	08 Medical Reimbursement	0.39
						EE. Estt Etc.	*0.39*
0.00	0.00	0.00	22.10	0.00	22.10	Total 01-Salaries	25.68
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.12
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.19	0.00	0.19	Total 04-Office Expenses	0.22
0.00	0.00	0.00	22.41	0.00	22.41	Total 000-(No Sub-Sub Head)	26.02
0.00	0.00	0.00	22.41	0.00	22.41	Total 1258-Vocational Guidence and Employment Counselling	26.02
0.00	0.00	0.00	66.56	0.00	66.56	Total 004-Research and Statistics	66.23
						101 Employment Services	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	27.60	0.00	27.60	01 Pay	26.26
						EE. Estt Etc.	*26.26*
0.00	0.00	0.00	35.88	0.00	35.88	02 Dearness Allowance	37.29
						EE. Estt Etc.	*37.29*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.55	0.00	0.55	05 Leave Travel Concession	0.53
						EE. Estt Etc.	*0.53*
0.00	0.00	0.00	1.31	0.00	1.31	06 Medical Allowance	1.23
						EE. Estt Etc.	*1.23*
0.00	0.00	0.00	1.10	0.00	1.10	07 House Rent Allowance	3.15
						EE. Estt Etc.	*3.15*
0.00	0.00	0.00	2.82	0.00	2.82	08 Medical Reimbursement	1.05
						EE. Estt Etc.	*1.05*
0.00	0.00	0.00	69.26	0.00	69.26	Total 01-Salaries	69.51
						02 Wages	
0.00	0.00	0.33	0.00	0.33	0.00	06 Part Time Sweeper	0.66
						EE. Estt Etc.	*0.33*
0.00	0.00	0.33	0.00	0.33	0.00	Total 02-Wages	0.66
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.20
						04 Office Expenses	
0.00	0.00	0.00	0.11	0.00	0.11	03 Electricity and Water Charge	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.10	0.00	0.10	04 Office Equipments including Computers & Accessories	0.00
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.00
0.00	0.00	2.67	0.03	2.67	0.03	99 Others	1.92
						EE. Estt Etc.	*0.25*
0.00	0.00	2.67	0.34	2.67	0.34	Total 04-Office Expenses	2.10
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.61	0.00	1.61	01 Rents for Hired Building	1.61
						EE. Estt Etc.	*1.61*
0.00	0.00	0.00	1.61	0.00	1.61	Total 06-Rents, Rates & Taxes / Royalty	1.61
						13 Major Works	
0.00	0.00	30.00	0.00	30.00	0.00	99 Others	30.00
						SOPD-G	*30.00*
0.00	0.00	30.00	0.00	30.00	0.00	Total 13-Major Works	30.00
						26 Other Charges	
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	3.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 26-Other Charges	3.00
0.00	0.00	35.00	71.41	35.00	71.41	Total 000-(No Sub-Sub Head)	107.08
0.00	0.00	35.00	71.41	35.00	71.41	Total 0000-(No Sub Head)	107.08
0.00	0.00	35.00	71.41	35.00	71.41	Total 101-Employment Services	107.08
						03 Training	
						003 Training of Craftsmen & Supervisors	
						0917 Industrial Training School	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	22.66	0.00	22.66	01 Pay	24.96
						EE. Estt Etc.	*24.96*
0.00	0.00	0.00	29.46	0.00	29.46	02 Dearness Allowance	35.44
						EE. Estt Etc.	*35.44*
0.00	0.00	0.00	0.45	0.00	0.45	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.08	0.00	1.08	06 Medical Allowance	1.08
						EE. Estt Etc.	*1.08*
0.00	0.00	0.00	2.72	0.00	2.72	07 House Rent Allowance	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	0.90	0.00	0.90	08 Medical Reimbursement	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	57.27	0.00	57.27	Total 01-Salaries	65.98
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.15
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.14	0.00	0.14	Total 04-Office Expenses	0.24
0.00	0.00	0.00	57.54	0.00	57.54	Total 000-(No Sub-Sub Head)	66.37
0.00	0.00	0.00	57.54	0.00	57.54	Total 0917-Industrial Training School	66.37
						4228 Establishment of I.T.I Kokrajhar	
						966 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	37.44	0.00	37.44	01 Pay	39.25
						EE. Estt Etc.	*39.25*
0.00	0.00	0.00	48.67	0.00	48.67	02 Dearness Allowance	55.74
						EE. Estt Etc.	*55.74*
0.00	0.00	0.00	0.75	0.00	0.75	05 Leave Travel Concession	0.79
						EE. Estt Etc.	*0.79*
0.00	0.00	0.00	1.80	0.00	1.80	06 Medical Allowance	1.85
						EE. Estt Etc.	*1.85*
0.00	0.00	0.00	4.49	0.00	4.49	07 House Rent Allowance	4.71
						EE. Estt Etc.	*4.71*
0.00	0.00	0.00	1.50	0.00	1.50	08 Medical Reimbursement	1.57
						EE. Estt Etc.	*1.57*
0.00	0.00	0.00	94.65	0.00	94.65	Total 01-Salaries	103.91

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.74	0.00	0.74	03 Travel Expenses	0.78
						EE. Estt Etc.	*0.78*
0.00	0.00	0.00	0.74	0.00	0.74	Total 03 Travel Expenses	0.78
						04 Office Expenses	
0.00	0.00	0.00	0.18	0.00	0.18	03 Electricity and Water Charge	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.19	0.00	0.19	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.37	0.00	0.37	Total 04-Office Expenses	0.44
						10 Scholarship and Stipend	
0.00	0.00	0.00	0.23	0.00	0.23	99 Others	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.23	0.00	0.23	Total 10-Scholarship and Stipend	0.24
						19 Materials & Supplies	
0.00	0.00	0.00	1.08	0.00	1.08	99 Others	1.13
						EE. Estt Etc.	*1.13*
0.00	0.00	0.00	1.08	0.00	1.08	Total 19-Materials & Supplies	1.13
0.00	0.00	0.00	97.07	0.00	97.07	Total 966-(No Sub-Sub Head)	106.50
0.00	0.00	0.00	97.07	0.00	97.07	Total 4228-Establishment of I.T.I Kokrajhar	106.50
						4229 Udalguri	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	30.52	0.00	30.52	01 Pay	26.35
						EE. Estt Etc.	*26.35*
0.00	0.00	0.00	39.68	0.00	39.68	02 Dearness Allowance	37.42
						EE. Estt Etc.	*37.42*
0.00	0.00	0.00	0.61	0.00	0.61	05 Leave Travel Concession	0.53
						EE. Estt Etc.	*0.53*
0.00	0.00	0.00	1.37	0.00	1.37	06 Medical Allowance	1.23
						EE. Estt Etc.	*1.23*
0.00	0.00	0.00	3.66	0.00	3.66	07 House Rent Allowance	3.16
						EE. Estt Etc.	*3.16*
0.00	0.00	0.00	1.22	0.00	1.22	08 Medical Reimbursement	1.06
						EE. Estt Etc.	*1.06*
0.00	0.00	0.00	77.06	0.00	77.06	Total 01-Salaries	69.75
0.00	0.00	0.00	0.27	0.00	0.27	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.27	0.00	0.27	Total 03 Travel Expenses	0.30
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	01 Postage Stamp	0.00
0.00	0.00	0.00	0.10	0.00	0.10	02 Telephone Charge	0.00
0.00	0.00	0.00	0.24	0.00	0.24	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.10	0.00	0.10	04 Office Equipments including Computers & Accessories	0.00
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.00
0.00	0.00	0.00	0.36	0.00	0.36	99 Others	0.76
						EE. Estt Etc.	*0.76*
0.00	0.00	0.00	1.00	0.00	1.00	Total 04-Office Expenses	1.06
0.00	0.00	0.00	78.33	0.00	78.33	Total 000-(No Sub-Sub Head)	71.11
0.00	0.00	0.00	78.33	0.00	78.33	Total 4229-Udalguri	71.11
0.00	0.00	0.00	232.94	0.00	232.94	Total 003-Training of Craftsmen & Supervisors	243.98
						800 Other Expenditure	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	0.00	1.00	0.00	1.00	0.00	03 Travel Expenses	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	22.00	0.00	22.00	0.00	99 Others	23.00
0.00	0.00	22.00	0.00	22.00	0.00	Total 04-Office Expenses	23.00
						19 Materials & Supplies	
0.00	0.00	7.00	0.00	7.00	0.00	99 Others	7.00
0.00	0.00	7.00	0.00	7.00	0.00	Total 19-Materials & Supplies	7.00
						26 Other Charges	
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	20.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 26-Other Charges	20.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 000-(No Sub-Sub Head)	50.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 0000-(No Sub Head)	50.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 800-Other Expenditure	50.00
0.00	0.00	133.00	462.04	133.00	462.04	Grand Total	607.33
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(g) Social Welfare and Nutrition	
98.92	320.18	660.00	143.68	660.00	143.68	2235 Social Security & Welfare	872.82
98.92	320.18	660.00	143.68	660.00	143.68	Total-2235 Social Security & Welfare	872.82
						PART - II - DETAILS	
						2235 Social Security & Welfare	
						02 Social Welfare	
91.19	297.42	433.00	24.88	433.00	24.88	001 Direction and Administration	638.32
0.00	0.00	0.00	9.12	0.00	9.12	102 Child Welfare	5.03
1.64	20.64	0.00	25.01	0.00	25.01	105 Prohibition	26.93
0.00	0.00	227.00	0.00	227.00	0.00	200 Other Programmes	102.00
0.00	1.04	0.00	54.35	0.00	54.35	796 Tribal Area Sub-Plan	61.69
6.09	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00
98.92	319.10	660.00	113.36	660.00	113.36	Total 02-Social Welfare	833.97

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						60 Other Social Security and Welfare Programme	
0.00	0.00	0.00	5.00	0.00	5.00	102 Pensions under Social Security Scheme	5.05
0.00	1.08	0.00	25.32	0.00	25.32	200 Other Programmes	33.80
0.00	1.08	0.00	30.32	0.00	30.32	Total 60-Other Social Security and Welfare Programme	38.85
						PART - III - DETAILS	
						2235 Social Security & Welfare	
						02 Social Welfare	
						001 Direction and Administration	
						0142 District & Subordinate Offices	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	297.42	104.00	9.68	104.00	9.68	01 Pay	30.08
						EE. Estt Etc.	*30.08*
0.00	0.00	0.00	12.58	0.00	12.58	02 Dearness Allowance	42.72
						EE. Estt Etc.	*42.72*
0.00	0.00	0.00	0.19	0.00	0.19	05 Leave Travel Concession	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.39	0.00	0.39	06 Medical Allowance	1.61
						EE. Estt Etc.	*1.61*
0.00	0.00	0.00	1.16	0.00	1.16	07 House Rent Allowance	3.61
						EE. Estt Etc.	*3.61*
0.00	0.00	0.00	0.39	0.00	0.39	08 Medical Reimbursement	1.21
						EE. Estt Etc.	*1.21*
0.00	297.42	104.00	24.39	104.00	24.39	Total 01-Salaries	79.83
0.00	0.00	2.50	0.25	2.50	0.25	03 Travel Expenses	2.75
						EE. Estt Etc.	*0.25*
						SOPD EE-SSA	*2.50*
0.00	0.00	2.50	0.25	2.50	0.25	Total 03 Travel Expenses	2.75
						04 Office Expenses	
0.00	0.00	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	30.50	0.07	30.50	0.07	99 Others	30.57
						EE. Estt Etc.	*0.07*
						SOPD EE-SSA	*30.50*
0.00	0.00	30.50	0.24	30.50	0.24	Total 04-Office Expenses	30.74
						13 Major Works	
59.30	0.00	181.00	0.00	181.00	0.00	99 Others	181.00
						SOPD-G	*181.00*
59.30	0.00	181.00	0.00	181.00	0.00	Total 13-Major Works	181.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	50.00
						SOPD-G	*50.00*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	50.00
						26 Other Charges	
0.00	0.00	35.00	0.00	35.00	0.00	99 Others	214.00
						SOPD-G	*214.00*
0.00	0.00	35.00	0.00	35.00	0.00	Total 26-Other Charges	214.00
						32 Grants-in-aid General (Non-Salary)	
31.89	0.00	80.00	0.00	80.00	0.00	99 Others	80.00
						SOPD-G	*80.00*
31.89	0.00	80.00	0.00	80.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	80.00
91.19	297.42	433.00	24.88	433.00	24.88	Total 000-(No Sub-Sub Head)	638.32
91.19	297.42	433.00	24.88	433.00	24.88	Total 0142-District & Subordinate Offices	638.32
91.19	297.42	433.00	24.88	433.00	24.88	Total 001-Direction and Administration	638.32
						102 Child Welfare	
						0116 Balwadi Programme	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	3.45	0.00	3.45	01 Pay	1.74
						EE. Estt Etc.	*1.74*
0.00	0.00	0.00	4.49	0.00	4.49	02 Dearness Allowance	2.47
						EE. Estt Etc.	*2.47*
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.15	0.00	0.15	06 Medical Allowance	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.42	0.00	0.42	07 House Rent Allowance	0.21
						EE. Estt Etc.	*0.21*
0.00	0.00	0.00	0.14	0.00	0.14	08 Medical Reimbursement	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	8.72	0.00	8.72	Total 01-Salaries	4.63
0.00	0.00	0.00	0.16	0.00	0.16	03 Travel Expenses	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.16	0.00	0.16	Total 03 Travel Expenses	0.16
						04 Office Expenses	
0.00	0.00	0.00	0.08	0.00	0.08	03 Electricity and Water Charge	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.12	0.00	0.12	Total 04-Office Expenses	0.12
						06 Rents, Rates & Taxes / Royalty	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.12	0.00	0.12	01 Rents for Hired Building	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.12	0.00	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.12
0.00	0.00	0.00	9.12	0.00	9.12	Total 000-(No Sub-Sub Head)	5.03
0.00	0.00	0.00	9.12	0.00	9.12	Total 0116-Balwadi Programme	5.03
0.00	0.00	0.00	9.12	0.00	9.12	Total 102-Child Welfare	5.03
						105 Prohibition	
						1729 Prohibition Propaganda	
						000 (No Sub-Sub Head)	
						01 Salaries	
1.64	20.64	0.00	9.42	0.00	9.42	01 Pay	9.73
						EE. Estt Etc.	*9.73*
0.00	0.00	0.00	12.25	0.00	12.25	02 Dearness Allowance	13.82
						EE. Estt Etc.	*13.82*
0.00	0.00	0.00	0.19	0.00	0.19	05 Leave Travel Concession	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.53	0.00	0.53	06 Medical Allowance	0.53
						EE. Estt Etc.	*0.53*
0.00	0.00	0.00	1.13	0.00	1.13	07 House Rent Allowance	1.17
						EE. Estt Etc.	*1.17*
0.00	0.00	0.00	0.38	0.00	0.38	08 Medical Reimbursement	0.39
						EE. Estt Etc.	*0.39*
0.00	0.00	0.00	0.53	0.00	0.53	18 Fixed T.A/ Permanent T.A	0.51
						EE. Estt Etc.	*0.51*
0.00	0.00	0.00	0.10	0.00	0.10	38 Kit Maintenance Allowance	0.10
						EE. Estt Etc.	*0.10*
1.64	20.64	0.00	24.53	0.00	24.53	Total 01-Salaries	26.45
0.00	0.00	0.00	0.24	0.00	0.24	03 Travel Expenses	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.24	0.00	0.24	Total 03 Travel Expenses	0.24
						04 Office Expenses	
0.00	0.00	0.00	0.16	0.00	0.16	03 Electricity and Water Charge	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.24	0.00	0.24	Total 04-Office Expenses	0.24
1.64	20.64	0.00	25.01	0.00	25.01	Total 000-(No Sub-Sub Head)	26.93
1.64	20.64	0.00	25.01	0.00	25.01	Total 1729-Prohibition Propaganda	26.93
1.64	20.64	0.00	25.01	0.00	25.01	Total 105-Prohibition	26.93
						200 Other Programmes	
						0205 Other Welfare Schemes	
						818 Rehabilitation Grant to Physically Handicapped	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						26 Other Charges	
0.00	0.00	125.00	0.00	125.00	0.00	99 Others	0.00
0.00	0.00	125.00	0.00	125.00	0.00	Total 26-Other Charges	0.00
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	102.00	0.00	102.00	0.00	01 Normal	102.00
						SOPD-G	*102.00*
0.00	0.00	102.00	0.00	102.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	102.00
0.00	0.00	227.00	0.00	227.00	0.00	Total 818-Rehabilitation Grant to Physically Handicapped	102.00
0.00	0.00	227.00	0.00	227.00	0.00	Total 0205-Other Welfare Schemes	102.00
0.00	0.00	227.00	0.00	227.00	0.00	Total 200-Other Programmes	102.00
						796 Tribal Area Sub-Plan	
						0142 District & Subordinate Offices	
						536 VTRC, Barama	
						01 Salaries	
0.00	0.00	0.00	13.84	0.00	13.84	01 Pay	15.66
						EE. Estt Etc.	*15.66*
0.00	0.00	0.00	17.99	0.00	17.99	02 Dearness Allowance	22.24
						EE. Estt Etc.	*22.24*
0.00	0.00	0.00	0.28	0.00	0.28	05 Leave Travel Concession	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	0.63	0.00	0.63	06 Medical Allowance	0.67
						EE. Estt Etc.	*0.67*
0.00	0.00	0.00	1.66	0.00	1.66	07 House Rent Allowance	1.88
						EE. Estt Etc.	*1.88*
0.00	0.00	0.00	0.55	0.00	0.55	08 Medical Reimbursement	0.63
						EE. Estt Etc.	*0.63*
0.00	0.00	0.00	1.25	0.00	1.25	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	36.20	0.00	36.20	Total 01-Salaries	41.40
0.00	0.00	0.00	0.24	0.00	0.24	03 Travel Expenses	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.24	0.00	0.24	Total 03 Travel Expenses	0.24
						04 Office Expenses	
0.00	0.00	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.24	0.00	0.24	Total 04-Office Expenses	0.24
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.72	0.00	0.72	01 Rents for Hired Building	0.72
						EE. Estt Etc.	*0.72*
0.00	0.00	0.00	0.72	0.00	0.72	Total 06-Rents, Rates & Taxes / Royalty	0.72

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						10 Scholarship and Stipend	
0.00	0.00	0.00	0.50	0.00	0.50	01 Scholarship	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.50	0.00	0.50	Total 10-Scholarship and Stipend	0.50
						17 Maintenance	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	Total 17-Maintenance	0.10
						19 Materials & Supplies	
0.00	0.00	0.00	0.54	0.00	0.54	99 Others	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.54	0.00	0.54	Total 19-Materials & Supplies	0.55
0.00	0.00	0.00	38.54	0.00	38.54	Total 536-VTRC, Barama	43.75
						537 Vocational training & Regional Rehabilitation centre for women, Kachukata	
						01 Salaries	
0.00	1.04	0.00	5.62	0.00	5.62	01 Pay	6.18
						EE. Estt Etc.	*6.18*
0.00	0.00	0.00	7.31	0.00	7.31	02 Dearness Allowance	8.78
						EE. Estt Etc.	*8.78*
0.00	0.00	0.00	0.11	0.00	0.11	05 Leave Travel Concession	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.29	0.00	0.29	06 Medical Allowance	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	0.68	0.00	0.68	07 House Rent Allowance	0.74
						EE. Estt Etc.	*0.74*
0.00	0.00	0.00	0.22	0.00	0.22	08 Medical Reimbursement	0.25
						EE. Estt Etc.	*0.25*
0.00	1.04	0.00	14.23	0.00	14.23	Total 01-Salaries	16.36
0.00	0.00	0.00	0.14	0.00	0.14	03 Travel Expenses	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.14
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.15
						10 Scholarship and Stipend	
0.00	0.00	0.00	0.17	0.00	0.17	01 Scholarship	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	0.00	0.17	0.00	0.17	Total 10-Scholarship and Stipend	0.17
						17 Maintenance	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.54	0.00	0.54	99 Others	0.54
						EE. Estt Etc.	*0.54*
0.00	0.00	0.00	0.54	0.00	0.54	Total 17-Maintenance	0.54
						19 Materials & Supplies	
0.00	0.00	0.00	0.58	0.00	0.58	99 Others	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	0.58	0.00	0.58	Total 19-Materials & Supplies	0.58
0.00	1.04	0.00	15.81	0.00	15.81	Total 537-Vocational training & Regional Rehabilitation centre for women, Kachukata	17.94
0.00	1.04	0.00	54.35	0.00	54.35	Total 0142-District & Subordinate Offices	61.69
0.00	1.04	0.00	54.35	0.00	54.35	Total 796-Tribal Area Sub-Plan	61.69
						800 Other Expenditure	
						0821 Others	
						719 Bicycle for Anganwadi Workers	
						19 Materials & Supplies	
6.09	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
6.09	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
6.09	0.00	0.00	0.00	0.00	0.00	Total 719-Bicycle for Anganwadi Workers	0.00
6.09	0.00	0.00	0.00	0.00	0.00	Total 0821-Others	0.00
6.09	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00
						60 Other Social Security and Welfare Programme	
						102 Pensions under Social Security Scheme	
						0199 Old age Pension Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	1.92	0.00	1.92	01 Pay	1.85
						EE. Estt Etc.	*1.85*
0.00	0.00	0.00	2.50	0.00	2.50	02 Dearness Allowance	2.63
						EE. Estt Etc.	*2.63*
0.00	0.00	0.00	0.04	0.00	0.04	05 Leave Travel Concession	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.23	0.00	0.23	07 House Rent Allowance	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.08	0.00	0.08	08 Medical Reimbursement	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	4.84	0.00	4.84	Total 01-Salaries	4.89

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.11
						EE. Estt Etc.	*0.11*
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.11
						04 Office Expenses	
0.00	0.00	0.00	0.03	0.00	0.03	03 Electricity and Water Charge	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.02
						EE. Estt Etc.	*0.02*
0.00	0.00	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.05
0.00	0.00	0.00	5.00	0.00	5.00	Total 000-(No Sub-Sub Head)	5.05
0.00	0.00	0.00	5.00	0.00	5.00	Total 0199-Old age Pension Schemes	5.05
0.00	0.00	0.00	5.00	0.00	5.00	Total 102-Pensions under Social Security Scheme	5.05
						200 Other Programmes	
						1790 Other Miscelleneous Expenditure	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1.08	0.00	9.95	0.00	9.95	01 Pay	12.73
						EE. Estt Etc.	*12.73*
0.00	0.00	0.00	12.94	0.00	12.94	02 Dearness Allowance	18.08
						EE. Estt Etc.	*18.08*
0.00	0.00	0.00	0.20	0.00	0.20	05 Leave Travel Concession	0.26
						EE. Estt Etc.	*0.26*
0.00	0.00	0.00	0.24	0.00	0.24	06 Medical Allowance	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	1.19	0.00	1.19	07 House Rent Allowance	1.53
						EE. Estt Etc.	*1.53*
0.00	0.00	0.00	0.40	0.00	0.40	08 Medical Reimbursement	0.51
						EE. Estt Etc.	*0.51*
0.00	1.08	0.00	24.92	0.00	24.92	Total 01-Salaries	33.40
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.20
						04 Office Expenses	
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.20
0.00	1.08	0.00	25.32	0.00	25.32	Total 000-(No Sub-Sub Head)	33.80
0.00	1.08	0.00	25.32	0.00	25.32	Total 1790-Other Miscelleneous Expenditure	33.80
0.00	1.08	0.00	25.32	0.00	25.32	Total 200-Other Programmes	33.80
98.92	320.18	660.00	143.68	660.00	143.68	Grand Total	872.82

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
2108.38	2386.78	1500.00	2806.99	1500.00	2806.99	2401 Crop Husbandary	4465.84
2108.38	2386.78	1500.00	2806.99	1500.00	2806.99	Total-2401 Crop Husbandary	4465.84
						PART - II - DETAILS	
						2401 Crop Husbandary	
						00 (No Sub-Major Head)	
543.80	2187.57	52.50	1833.24	52.50	1833.24	001 Direction and Administration	2081.36
125.00	4.85	100.00	25.85	100.00	25.85	104 Agricultural Farms	149.88
0.00	15.37	2.00	64.25	2.00	64.25	105 Manures and Fertilisers	93.39
0.00	8.12	55.00	39.90	55.00	39.90	107 Plant Protection	85.40
0.00	0.85	0.00	2.91	0.00	2.91	108 Commercial Crops	3.36
25.00	70.80	20.00	319.39	20.00	319.39	109 Extension and Farmers Training	420.59
0.00	0.00	0.00	5.24	0.00	5.24	110 Crop Insurance	5.72
0.00	14.97	0.00	58.65	0.00	58.65	111 Agricultural Economics and Statistics	65.90
1151.58	37.54	1099.00	220.32	1099.00	220.32	113 Agricultural Engineering	1130.43
0.00	7.59	6.00	38.40	6.00	38.40	119 Horticulture and Vegetable Crops	38.91
263.00	39.12	165.50	198.84	165.50	198.84	800 Other Expenditure	390.90
2108.38	2386.78	1500.00	2806.99	1500.00	2806.99	Total 00-(No Sub-Major Head)	4465.84
						PART - III - DETAILS	
						2401 Crop Husbandary	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	2049.46	0.00	458.38	0.00	458.38	01 Pay	470.40
						EE. Estt Etc.	*470.40*
0.00	0.00	0.00	595.89	0.00	595.89	02 Dearness Allowance	667.97
						EE. Estt Etc.	*667.97*
0.00	0.00	0.00	9.17	0.00	9.17	05 Leave Travel Concession	9.41
						EE. Estt Etc.	*9.41*
0.00	0.00	0.00	19.71	0.00	19.71	06 Medical Allowance	18.29
						EE. Estt Etc.	*18.29*
0.00	0.00	0.00	55.00	0.00	55.00	07 House Rent Allowance	56.45
						EE. Estt Etc.	*56.45*
0.00	0.00	0.00	18.34	0.00	18.34	08 Medical Reimbursement	18.82
						EE. Estt Etc.	*18.82*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	9.40	0.00	9.40	18 Fixed T.A/ Permanent T.A	8.82
						EE. Estt Etc.	*8.82*
0.00	2049.46	0.00	1165.90	0.00	1165.90	Total 01-Salaries	1250.16
						02 Wages	
0.00	0.00	0.00	2.88	0.00	2.88	02 Wages to Muster Roll Employees	3.36
						EE. Estt Etc.	*3.36*
0.00	0.00	0.00	2.88	0.00	2.88	Total 02-Wages	3.36
0.00	0.00	20.00	1.40	20.00	1.40	03 Travel Expenses	18.97
						EE. Estt Etc.	*1.47*
						SOPD-G	*17.50*
0.00	0.00	20.00	1.40	20.00	1.40	Total 03 Travel Expenses	18.97
						04 Office Expenses	
0.00	0.00	0.00	0.80	0.00	0.80	03 Electricity and Water Charge	1.00
						EE. Estt Etc.	*1.00*
18.50	3.11	32.50	0.35	32.50	0.35	99 Others	130.40
						EE. Estt Etc.	*0.40*
						SOPD-G	*130.00*
18.50	3.11	32.50	1.15	32.50	1.15	Total 04-Office Expenses	131.40
						05 Payment for Professional and Special Services	
0.00	4.34	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	4.34	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.70	0.00	0.70	01 Rents for Hired Building	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.70	0.00	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.70
						11 Hospitality Expenses / Sumptuary Allowances etc	
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.07	0.00	0.07	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.07
11.30	0.00	0.00	0.07	0.00	0.07	14 Minor Works	0.09
						EE. Estt Etc.	*0.09*
11.30	0.00	0.00	0.07	0.00	0.07	Total 14 Minor Works	0.09
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.13	0.00	0.13	Total 15-Machinery and Equipment / Tools	0.16
4.00	0.00	0.00	0.08	0.00	0.08	16 Motor Vehicles	0.10
						EE. Estt Etc.	*0.10*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
4.00	0.00	0.00	0.08	0.00	0.08	Total 16 Motor Vehicles	0.10
						17 Maintenance	
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.09
						EE. Estt Etc.	*0.09*
0.00	0.00	0.00	0.07	0.00	0.07	Total 17-Maintenance	0.09
						32 Grants-in-aid General (Non-Salary)	
510.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00
510.00	0.00	0.00	0.07	0.00	0.07	Total 32-Grants-in-aid General (Non-Salary)	0.00
543.80	2056.91	52.50	1172.52	52.50	1172.52	Total 000-(No Sub-Sub Head)	1405.10
543.80	2056.91	52.50	1172.52	52.50	1172.52	Total 0240-Subordinate Establishment	1405.10
						1026 Intensive Agriculture Extention Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	119.68	0.00	234.47	0.00	234.47	01 Pay	227.54
						EE. Estt Etc.	*227.54*
0.00	0.00	0.00	304.81	0.00	304.81	02 Dearness Allowance	323.11
						EE. Estt Etc.	*323.11*
0.00	0.00	0.00	4.69	0.00	4.69	05 Leave Travel Concession	4.51
						EE. Estt Etc.	*4.51*
0.00	0.00	0.00	10.27	0.00	10.27	06 Medical Allowance	8.86
						EE. Estt Etc.	*8.86*
0.00	0.00	0.00	28.14	0.00	28.14	07 House Rent Allowance	27.30
						EE. Estt Etc.	*27.30*
0.00	0.00	0.00	9.38	0.00	9.38	08 Medical Reimbursement	9.10
						EE. Estt Etc.	*9.10*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.50	0.00	0.50	18 Fixed T.A/ Permanent T.A	7.61
						EE. Estt Etc.	*7.61*
0.00	119.68	0.00	592.27	0.00	592.27	Total 01-Salaries	608.03
0.00	0.00	0.00	0.47	0.00	0.47	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.47	0.00	0.47	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	0.49	0.00	0.49	03 Electricity and Water Charge	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.21	0.00	0.21	99 Others	0.23
						EE. Estt Etc.	*0.23*
0.00	0.00	0.00	0.70	0.00	0.70	Total 04-Office Expenses	0.78
0.00	0.00	0.00	0.07	0.00	0.07	14 Minor Works	0.09
						EE. Estt Etc.	*0.09*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.07	0.00	0.07	Total 14 Minor Works	0.09
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.55	0.00	0.55	99 Others	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	0.55	0.00	0.55	Total 15-Machinery and Equipment / Tools & Plants	0.58
0.00	0.00	0.00	0.18	0.00	0.18	16 Motor Vehicles	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.18	0.00	0.18	Total 16 Motor Vehicles	0.20
						17 Maintenance	
0.00	0.00	0.00	0.23	0.00	0.23	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.23	0.00	0.23	Total 17-Maintenance	0.25
						19 Materials & Supplies	
0.00	0.00	0.00	0.63	0.00	0.63	99 Others	0.69
						EE. Estt Etc.	*0.69*
0.00	0.00	0.00	0.63	0.00	0.63	Total 19-Materials & Supplies	0.69
0.00	119.68	0.00	595.10	0.00	595.10	Total 000-(No Sub-Sub Head)	611.12
0.00	119.68	0.00	595.10	0.00	595.10	Total 1026-Intensive Agriculture Extention Schemes	611.12
						1027 Field trial stations & Cell	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	10.98	0.00	25.69	0.00	25.69	01 Pay	24.31
						EE. Estt Etc.	*24.31*
0.00	0.00	0.00	33.40	0.00	33.40	02 Dearness Allowance	34.52
						EE. Estt Etc.	*34.52*
0.00	0.00	0.00	0.51	0.00	0.51	05 Leave Travel Concession	0.49
						EE. Estt Etc.	*0.49*
0.00	0.00	0.00	0.96	0.00	0.96	06 Medical Allowance	0.86
						EE. Estt Etc.	*0.86*
0.00	0.00	0.00	3.08	0.00	3.08	07 House Rent Allowance	2.92
						EE. Estt Etc.	*2.92*
0.00	0.00	0.00	1.03	0.00	1.03	08 Medical Reimbursement	0.98
						EE. Estt Etc.	*0.98*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	10.98	0.00	64.68	0.00	64.68	Total 01-Salaries	64.08
						02 Wages	
0.00	0.00	0.00	0.49	0.00	0.49	02 Wages to Muster Roll Employees	0.54
						EE. Estt Etc.	*0.54*
0.00	0.00	0.00	0.49	0.00	0.49	Total 02-Wages	0.54
0.00	0.00	0.00	0.23	0.00	0.23	03 Travel Expenses	0.25
						EE. Estt Etc.	*0.25*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.23	0.00	0.23	Total 03 Travel Expenses	0.25
						04 Office Expenses	
0.00	0.00	0.00	0.09	0.00	0.09	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.14	0.00	0.14	Total 04-Office Expenses	0.17
						17 Maintenance	
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.08	0.00	0.08	Total 17-Maintenance	0.10
0.00	10.98	0.00	65.62	0.00	65.62	Total 000-(No Sub-Sub Head)	65.14
0.00	10.98	0.00	65.62	0.00	65.62	Total 1027-Field trial stations & Cell	65.14
543.80	2187.57	52.50	1833.24	52.50	1833.24	Total 001-Direction and Administration	2081.36
						104 Agricultural Farms	
						0284 Agriculture Farming Corporation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	4.85	0.00	10.70	0.00	10.70	01 Pay	7.05
						EE. Estt Etc.	*7.05*
0.00	0.00	0.00	12.70	0.00	12.70	02 Dearness Allowance	10.01
						EE. Estt Etc.	*10.01*
0.00	0.00	0.00	0.23	0.00	0.23	05 Leave Travel Concession	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.24	0.00	0.24	06 Medical Allowance	0.19
						EE. Estt Etc.	*0.19*
0.00	0.00	0.00	1.40	0.00	1.40	07 House Rent Allowance	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	0.00	0.47	0.00	0.47	08 Medical Reimbursement	0.28
						EE. Estt Etc.	*0.28*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	4.85	0.00	25.75	0.00	25.75	Total 01-Salaries	18.52
0.00	0.00	0.00	0.06	0.00	0.06	03 Travel Expenses	0.00
0.00	0.00	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	0.00	0.03	0.00	0.03	03 Electricity and Water Charge	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.02
						EE. Estt Etc.	*0.02*
0.00	0.00	0.00	0.04	0.00	0.04	Total 04-Office Expenses	0.06
						32 Grants-in-aid General (Non-Salary)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
125.00	0.00	100.00	0.00	100.00	0.00	99 Others	131.30
						SOPD-G	*131.30*
125.00	0.00	100.00	0.00	100.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	131.30
125.00	4.85	100.00	25.85	100.00	25.85	Total 000-(No Sub-Sub Head)	149.88
125.00	4.85	100.00	25.85	100.00	25.85	Total 0284-Agriculture Farming Corporation	149.88
125.00	4.85	100.00	25.85	100.00	25.85	Total 104-Agricultural Farms	149.88
						105 Manures and Fertilisers	
						1042 Soil testing and Soil fertility Index	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	13.22	0.00	19.91	0.00	19.91	01 Pay	18.03
						EE. Estt Etc.	*18.03*
0.00	0.00	0.00	25.88	0.00	25.88	02 Dearness Allowance	25.60
						EE. Estt Etc.	*25.60*
0.00	0.00	0.00	0.40	0.00	0.40	05 Leave Travel Concession	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.75	0.00	0.75	06 Medical Allowance	0.65
						EE. Estt Etc.	*0.65*
0.00	0.00	0.00	2.39	0.00	2.39	07 House Rent Allowance	2.16
						EE. Estt Etc.	*2.16*
0.00	0.00	0.00	0.80	0.00	0.80	08 Medical Reimbursement	0.72
						EE. Estt Etc.	*0.72*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	13.22	0.00	50.14	0.00	50.14	Total 01-Salaries	47.52
0.00	0.00	0.00	0.05	0.00	0.05	03 Travel Expenses	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.05	0.00	0.05	Total 03 Travel Expenses	0.05
						04 Office Expenses	
0.00	0.00	0.00	0.06	0.00	0.06	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.02
						EE. Estt Etc.	*0.02*
0.00	0.00	0.00	0.08	0.00	0.08	Total 04-Office Expenses	0.14
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.07	0.00	0.07	Total 15-Machinery and Equipment / Tools & Plants	0.08
						17 Maintenance	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	1.00	0.15	1.00	0.15	99 Others	1.15
						EE. Estt Etc.	*0.15*
						SOPD-G	*1.00*
0.00	0.00	1.00	0.15	1.00	0.15	Total 17-Maintenance	1.15
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	30.00
						SOPD-G	*30.00*
0.00	0.00	1.00	0.00	1.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	30.00
0.00	13.22	2.00	50.49	2.00	50.49	Total 000-(No Sub-Sub Head)	78.94
0.00	13.22	2.00	50.49	2.00	50.49	Total 1042-Soil testing and Soil fertility Index	78.94
						1045 Schemes for Soil & Land survey	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	2.15	0.00	5.46	0.00	5.46	01 Pay	5.47
						EE. Estt Etc.	*5.47*
0.00	0.00	0.00	7.10	0.00	7.10	02 Dearness Allowance	7.78
						EE. Estt Etc.	*7.78*
0.00	0.00	0.00	0.11	0.00	0.11	05 Leave Travel Concession	0.11
						EE. Estt Etc.	*0.11*
0.00	0.00	0.00	0.10	0.00	0.10	06 Medical Allowance	0.11
						EE. Estt Etc.	*0.11*
0.00	0.00	0.00	0.66	0.00	0.66	07 House Rent Allowance	0.66
						EE. Estt Etc.	*0.66*
0.00	0.00	0.00	0.22	0.00	0.22	08 Medical Reimbursement	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	2.15	0.00	13.66	0.00	13.66	Total 01-Salaries	14.35
0.00	0.00	0.00	0.06	0.00	0.06	03 Travel Expenses	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.06
						04 Office Expenses	
0.00	0.00	0.00	0.03	0.00	0.03	03 Electricity and Water Charge	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	0.04	0.00	0.04	Total 04-Office Expenses	0.04
0.00	2.15	0.00	13.76	0.00	13.76	Total 000-(No Sub-Sub Head)	14.45
0.00	2.15	0.00	13.76	0.00	13.76	Total 1045-Schemes for Soil & Land survey	14.45
0.00	15.37	2.00	64.25	2.00	64.25	Total 105-Manures and Fertilisers	93.39
						107 Plant Protection	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						0208 Plant Protection Campaign	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	4.53	0.00	7.19	0.00	7.19	01 Pay	7.14
						EE. Estt Etc.	*7.14*
0.00	0.00	0.00	9.35	0.00	9.35	02 Dearness Allowance	10.14
						EE. Estt Etc.	*10.14*
0.00	0.00	0.00	0.14	0.00	0.14	05 Leave Travel Concession	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.31	0.00	0.31	06 Medical Allowance	0.33
						EE. Estt Etc.	*0.33*
0.00	0.00	0.00	0.86	0.00	0.86	07 House Rent Allowance	0.86
						EE. Estt Etc.	*0.86*
0.00	0.00	0.00	0.28	0.00	0.28	08 Medical Reimbursement	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	4.53	0.00	18.14	0.00	18.14	Total 01-Salaries	18.90
0.00	0.00	0.00	0.06	0.00	0.06	03 Travel Expenses	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.06
						04 Office Expenses	
0.00	0.00	0.00	0.04	0.00	0.04	03 Electricity and Water Charge	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.07
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	55.00	0.00	55.00	0.00	99 Others	40.50
						SOPD-G	*40.50*
0.00	0.00	55.00	0.00	55.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	40.50
0.00	4.53	55.00	18.27	55.00	18.27	Total 000-(No Sub-Sub Head)	59.53
0.00	4.53	55.00	18.27	55.00	18.27	Total 0208-Plant Protection Campaign	59.53
						1054 Pest Surveillance	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	3.59	0.00	8.53	0.00	8.53	01 Pay	9.76
						EE. Estt Etc.	*9.76*
0.00	0.00	0.00	11.09	0.00	11.09	02 Dearness Allowance	13.86
						EE. Estt Etc.	*13.86*
0.00	0.00	0.00	0.17	0.00	0.17	05 Leave Travel Concession	0.20
						EE. Estt Etc.	*0.20*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.32	0.00	0.32	06 Medical Allowance	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	1.02	0.00	1.02	07 House Rent Allowance	1.17
						EE. Estt Etc.	*1.17*
0.00	0.00	0.00	0.34	0.00	0.34	08 Medical Reimbursement	0.39
						EE. Estt Etc.	*0.39*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	3.59	0.00	21.48	0.00	21.48	Total 01-Salaries	25.70
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.08
						04 Office Expenses	
0.00	0.00	0.00	0.04	0.00	0.04	03 Electricity and Water Charge	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.09
0.00	3.59	0.00	21.63	0.00	21.63	Total 000-(No Sub-Sub Head)	25.87
0.00	3.59	0.00	21.63	0.00	21.63	Total 1054-Pest Surveillance	25.87
0.00	8.12	55.00	39.90	55.00	39.90	Total 107-Plant Protection	85.40
						108 Commercial Crops	
						1060 Jute Development	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.85	0.00	1.10	0.00	1.10	01 Pay	1.21
						EE. Estt Etc.	*1.21*
0.00	0.00	0.00	1.43	0.00	1.43	02 Dearness Allowance	1.72
						EE. Estt Etc.	*1.72*
0.00	0.00	0.00	0.02	0.00	0.02	05 Leave Travel Concession	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.13	0.00	0.13	07 House Rent Allowance	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.04	0.00	0.04	08 Medical Reimbursement	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.07	0.00	0.07	18 Fixed T.A/ Permanent T.A	0.07
						EE. Estt Etc.	*0.07*
0.00	0.85	0.00	2.86	0.00	2.86	Total 01-Salaries	3.30
0.00	0.00	0.00	0.02	0.00	0.02	03 Travel Expenses	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.02	0.00	0.02	Total 03 Travel Expenses	0.03
						04 Office Expenses	
0.00	0.00	0.00	0.02	0.00	0.02	03 Electricity and Water Charge	0.02
						EE. Estt Etc.	*0.02*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	0.03	0.00	0.03	Total 04-Office Expenses	0.03
0.00	0.85	0.00	2.91	0.00	2.91	Total 000-(No Sub-Sub Head)	3.36
0.00	0.85	0.00	2.91	0.00	2.91	Total 1060-Jute Development	3.36
0.00	0.85	0.00	2.91	0.00	2.91	Total 108-Commercial Crops	3.36
						109 Extension and Farmers Training	
						1077 Farmers institutes & EMTC	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1.73	0.00	3.68	0.00	3.68	01 Pay	3.58
						EE. Estt Etc.	*3.58*
0.00	0.00	0.00	4.78	0.00	4.78	02 Dearness Allowance	5.08
						EE. Estt Etc.	*5.08*
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.44	0.00	0.44	07 House Rent Allowance	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	0.14	0.00	0.14	08 Medical Reimbursement	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	1.73	0.00	9.34	0.00	9.34	Total 01-Salaries	9.52
0.00	0.00	0.00	0.03	0.00	0.03	03 Travel Expenses	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.03	0.00	0.03	Total 03 Travel Expenses	0.03
						04 Office Expenses	
0.00	0.00	0.00	0.03	0.00	0.03	03 Electricity and Water Charge	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.02
						EE. Estt Etc.	*0.02*
0.00	0.00	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.05
0.00	1.73	0.00	9.42	0.00	9.42	Total 000-(No Sub-Sub Head)	9.60
0.00	1.73	0.00	9.42	0.00	9.42	Total 1077-Farmers institutes & EMTC	9.60
						1078 Training in Farm Machineries	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1.54	0.00	2.82	0.00	2.82	01 Pay	2.95
						EE. Estt Etc.	*2.95*
0.00	0.00	0.00	3.67	0.00	3.67	02 Dearness Allowance	4.19
						EE. Estt Etc.	*4.19*
0.00	0.00	0.00	0.06	0.00	0.06	05 Leave Travel Concession	0.06
						EE. Estt Etc.	*0.06*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.10	0.00	0.10	06 Medical Allowance	0.11
						EE. Estt Etc.	*0.11*
0.00	0.00	0.00	0.34	0.00	0.34	07 House Rent Allowance	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.12	0.00	0.12	08 Medical Reimbursement	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	1.54	0.00	7.12	0.00	7.12	Total 01-Salaries	7.79
0.00	0.00	0.00	0.04	0.00	0.04	03 Travel Expenses	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.04	0.00	0.04	Total 03 Travel Expenses	0.04
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.02
						EE. Estt Etc.	*0.02*
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.07
0.00	1.54	0.00	7.23	0.00	7.23	Total 000-(No Sub-Sub Head)	7.90
0.00	1.54	0.00	7.23	0.00	7.23	Total 1078-Training in Farm Machineries	7.90
						1079 National Agricultural Extension Project	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	37.56	0.00	69.00	0.00	69.00	01 Pay	80.83
						EE. Estt Etc.	*80.83*
0.00	0.00	0.00	90.00	0.00	90.00	02 Dearness Allowance	114.78
						EE. Estt Etc.	*114.78*
0.00	0.00	0.00	1.52	0.00	1.52	05 Leave Travel Concession	1.62
						EE. Estt Etc.	*1.62*
0.00	0.00	0.00	2.72	0.00	2.72	06 Medical Allowance	2.78
						EE. Estt Etc.	*2.78*
0.00	0.00	0.00	9.10	0.00	9.10	07 House Rent Allowance	9.70
						EE. Estt Etc.	*9.70*
0.00	0.00	0.00	3.03	0.00	3.03	08 Medical Reimbursement	3.23
						EE. Estt Etc.	*3.23*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.10	0.00	0.10	18 Fixed T.A/ Permanent T.A	0.65
						EE. Estt Etc.	*0.65*
0.00	37.56	0.00	175.48	0.00	175.48	Total 01-Salaries	213.59
0.00	0.00	0.00	0.28	0.00	0.28	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.28	0.00	0.28	Total 03 Travel Expenses	0.30
						04 Office Expenses	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.28	0.00	0.28	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.42
						EE. Estt Etc.	*0.42*
0.00	0.00	0.00	0.40	0.00	0.40	Total 04-Office Expenses	0.72
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.06	0.00	0.06	Total 15-Machinery and Equipment / Tools & Plants	0.06
0.00	0.00	0.00	0.10	0.00	0.10	16 Motor Vehicles	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	Total 16 Motor Vehicles	0.10
						26 Other Charges	
15.00	0.00	0.00	0.00	0.00	0.00	99 Others	52.50
						SOPD-G	*52.50*
15.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	52.50
						32 Grants-in-aid General (Non-Salary)	
10.00	0.00	20.00	0.00	20.00	0.00	99 Others	15.00
						SOPD-G	*15.00*
10.00	0.00	20.00	0.00	20.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	15.00
25.00	37.56	20.00	176.32	20.00	176.32	Total 000-(No Sub-Sub Head)	282.27
25.00	37.56	20.00	176.32	20.00	176.32	Total 1079-National Agricultural Extension Project	282.27
						1081 Special Sub-project (NAEP-III)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	29.97	0.00	50.25	0.00	50.25	01 Pay	46.20
						EE. Estt Etc.	*46.20*
0.00	0.00	0.00	65.33	0.00	65.33	02 Dearness Allowance	65.60
						EE. Estt Etc.	*65.60*
0.00	0.00	0.00	1.00	0.00	1.00	05 Leave Travel Concession	0.93
						EE. Estt Etc.	*0.93*
0.00	0.00	0.00	1.54	0.00	1.54	06 Medical Allowance	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	6.03	0.00	6.03	07 House Rent Allowance	5.54
						EE. Estt Etc.	*5.54*
0.00	0.00	0.00	2.00	0.00	2.00	08 Medical Reimbursement	1.85
						EE. Estt Etc.	*1.85*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	29.97	0.00	126.16	0.00	126.16	Total 01-Salaries	120.52

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.07	0.00	0.07	03 Travel Expenses	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.07
						04 Office Expenses	
0.00	0.00	0.00	0.08	0.00	0.08	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.13	0.00	0.13	Total 04-Office Expenses	0.17
						17 Maintenance	
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.06	0.00	0.06	Total 17-Maintenance	0.06
0.00	29.97	0.00	126.42	0.00	126.42	Total 000-(No Sub-Sub Head)	120.82
0.00	29.97	0.00	126.42	0.00	126.42	Total 1081-Special Sub-project (NAEP-III)	120.82
25.00	70.80	20.00	319.39	20.00	319.39	Total 109-Extension and Farmers Training	420.59
						110 Crop Insurance	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	2.02	0.00	2.02	01 Pay	2.11
						EE. Estt Etc.	*2.11*
0.00	0.00	0.00	2.63	0.00	2.63	02 Dearness Allowance	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	0.04	0.00	0.04	05 Leave Travel Concession	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.24	0.00	0.24	07 House Rent Allowance	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.08	0.00	0.08	08 Medical Reimbursement	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	5.15	0.00	5.15	Total 01-Salaries	5.63
0.00	0.00	0.00	0.06	0.00	0.06	03 Travel Expenses	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.06
						04 Office Expenses	
0.00	0.00	0.00	0.02	0.00	0.02	03 Electricity and Water Charge	0.02
						EE. Estt Etc.	*0.02*
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	0.03	0.00	0.03	Total 04-Office Expenses	0.03

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	5.24	0.00	5.24	Total 000-(No Sub-Sub Head)	5.72
0.00	0.00	0.00	5.24	0.00	5.24	Total 0000-(No Sub Head)	5.72
0.00	0.00	0.00	5.24	0.00	5.24	Total 110-Crop Insurance	5.72
						111 Agricultural Economics and Statistics	
						0293 Sample Survey & Evaluation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	14.97	0.00	23.11	0.00	23.11	01 Pay	24.81
						EE. Estt Etc.	*24.81*
0.00	0.00	0.00	30.04	0.00	30.04	02 Dearness Allowance	35.23
						EE. Estt Etc.	*35.23*
0.00	0.00	0.00	0.46	0.00	0.46	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.96	0.00	0.96	06 Medical Allowance	0.96
						EE. Estt Etc.	*0.96*
0.00	0.00	0.00	2.77	0.00	2.77	07 House Rent Allowance	2.98
						EE. Estt Etc.	*2.98*
0.00	0.00	0.00	0.92	0.00	0.92	08 Medical Reimbursement	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	14.97	0.00	58.27	0.00	58.27	Total 01-Salaries	65.48
0.00	0.00	0.00	0.22	0.00	0.22	03 Travel Expenses	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.24
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.16	0.00	0.16	Total 04-Office Expenses	0.18
0.00	14.97	0.00	58.65	0.00	58.65	Total 000-(No Sub-Sub Head)	65.90
0.00	14.97	0.00	58.65	0.00	58.65	Total 0293-Sample Survey & Evaluation	65.90
0.00	14.97	0.00	58.65	0.00	58.65	Total 111-Agricultural Economics and Statistics	65.90
						113 Agricultural Engineering	
						0044 Agriculture Implements	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	14.92	0.00	36.95	0.00	36.95	01 Pay	35.54
						EE. Estt Etc.	*35.54*
0.00	0.00	0.00	48.04	0.00	48.04	02 Dearness Allowance	50.47
						EE. Estt Etc.	*50.47*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.74	0.00	0.74	05 Leave Travel Concession	0.71
						EE. Estt Etc.	*0.71*
0.00	0.00	0.00	1.44	0.00	1.44	06 Medical Allowance	1.40
						EE. Estt Etc.	*1.40*
0.00	0.00	0.00	4.43	0.00	4.43	07 House Rent Allowance	4.27
						EE. Estt Etc.	*4.27*
0.00	0.00	0.00	1.48	0.00	1.48	08 Medical Reimbursement	1.42
						EE. Estt Etc.	*1.42*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	14.92	0.00	93.09	0.00	93.09	Total 01-Salaries	93.81
0.00	0.00	0.00	0.46	0.00	0.46	03 Travel Expenses	0.48
						EE. Estt Etc.	*0.48*
0.00	0.00	0.00	0.46	0.00	0.46	Total 03 Travel Expenses	0.48
						04 Office Expenses	
0.00	0.00	0.00	0.32	0.00	0.32	03 Electricity and Water Charge	0.34
						EE. Estt Etc.	*0.34*
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.48	0.00	0.48	Total 04-Office Expenses	0.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.28	0.00	0.28	01 Rents for Hired Building	0.28
						EE. Estt Etc.	*0.28*
0.00	0.00	0.00	0.28	0.00	0.28	Total 06-Rents, Rates & Taxes / Royalty	0.28
						17 Maintenance	
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	0.30	0.00	0.30	Total 17-Maintenance	0.32
						19 Materials & Supplies	
0.00	0.00	67.00	0.00	67.00	0.00	99 Others	2.00
						SOPD-G	*2.00*
0.00	0.00	67.00	0.00	67.00	0.00	Total 19-Materials & Supplies	2.00
0.00	14.92	67.00	94.61	67.00	94.61	Total 000-(No Sub-Sub Head)	97.39
0.00	14.92	67.00	94.61	67.00	94.61	Total 0044-Agriculture Implements	97.39
						0183 Land Development (Minor Irrigation)	
						000 (No Sub-Sub Head)	
689.47	0.00	726.00	0.00	726.00	0.00	14 Minor Works	544.00
						SOPD-G	*544.00*
689.47	0.00	726.00	0.00	726.00	0.00	Total 14 Minor Works	544.00
689.47	0.00	726.00	0.00	726.00	0.00	Total 000-(No Sub-Sub Head)	544.00
689.47	0.00	726.00	0.00	726.00	0.00	Total 0183-Land Development (Minor Irrigation)	544.00
						0184 Land Reclamation	
						000 (No Sub-Sub Head)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						01 Salaries	
0.00	0.00	0.00	1.80	0.00	1.80	01 Pay	3.41
						EE. Estt Etc.	*3.41*
0.00	0.00	0.00	2.34	0.00	2.34	02 Dearness Allowance	4.84
						EE. Estt Etc.	*4.84*
0.00	0.00	0.00	0.04	0.00	0.04	05 Leave Travel Concession	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.08	0.00	0.08	06 Medical Allowance	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	0.00	0.22	0.00	0.22	07 House Rent Allowance	0.41
						EE. Estt Etc.	*0.41*
0.00	0.00	0.00	0.07	0.00	0.07	08 Medical Reimbursement	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	4.56	0.00	4.56	Total 01-Salaries	9.04
0.00	0.00	0.00	0.07	0.00	0.07	03 Travel Expenses	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.07
						04 Office Expenses	
0.00	0.00	0.00	0.06	0.00	0.06	03 Electricity and Water Charge	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.09	0.00	0.09	Total 04-Office Expenses	0.09
						15 Machinery and Equipment / Tools & Plants	
8.74	0.00	0.00	0.00	0.00	0.00	99 Others	200.00
						SOPD-G	*200.00*
8.74	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	200.00
8.74	0.00	0.00	4.72	0.00	4.72	Total 000-(No Sub-Sub Head)	209.20
8.74	0.00	0.00	4.72	0.00	4.72	Total 0184-Land Reclamation	209.20
						1091 Micro water Shed	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1.13	0.00	3.44	0.00	3.44	01 Pay	3.54
						EE. Estt Etc.	*3.54*
0.00	0.00	0.00	4.47	0.00	4.47	02 Dearness Allowance	5.03
						EE. Estt Etc.	*5.03*
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.12	0.00	0.12	06 Medical Allowance	0.12
							0.12
						EE. Estt Etc.	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.41	0.00	0.41	07 House Rent Allowance	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	0.14	0.00	0.14	08 Medical Reimbursement	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	1.13	0.00	8.66	0.00	8.66	Total 01-Salaries	9.33
0.00	0.00	0.00	0.07	0.00	0.07	03 Travel Expenses	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.07
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.02
						EE. Estt Etc.	*0.02*
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.07
0.00	1.13	0.00	8.80	0.00	8.80	Total 000-(No Sub-Sub Head)	9.47
0.00	1.13	0.00	8.80	0.00	8.80	Total 1091-Micro water Shed	9.47
						1092 Agricultural Engineering Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	18.06	0.00	33.23	0.00	33.23	01 Pay	33.57
						EE. Estt Etc.	*33.57*
0.00	0.00	0.00	43.20	0.00	43.20	02 Dearness Allowance	47.67
						EE. Estt Etc.	*47.67*
0.00	0.00	0.00	0.66	0.00	0.66	05 Leave Travel Concession	0.67
						EE. Estt Etc.	*0.67*
0.00	0.00	0.00	1.61	0.00	1.61	06 Medical Allowance	1.56
						EE. Estt Etc.	*1.56*
0.00	0.00	0.00	3.98	0.00	3.98	07 House Rent Allowance	4.03
						EE. Estt Etc.	*4.03*
0.00	0.00	0.00	1.33	0.00	1.33	08 Medical Reimbursement	1.34
						EE. Estt Etc.	*1.34*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	18.06	0.00	84.02	0.00	84.02	Total 01-Salaries	88.84
0.00	0.00	0.00	0.29	0.00	0.29	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.29	0.00	0.29	Total 03 Travel Expenses	0.30
						04 Office Expenses	
0.00	0.00	0.00	0.28	0.00	0.28	03 Electricity and Water Charge	0.35
						EE. Estt Etc.	*0.35*
2.00	0.00	2.00	0.12	2.00	0.12	99 Others	4.85
						EE. Estt Etc.	*0.12*
						SOPD-G	*4.73*
2.00	0.00	2.00	0.40	2.00	0.40	Total 04-Office Expenses	5.20

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
156.11	0.00	150.00	0.21	150.00	0.21	14 Minor Works	0.22
						EE. Estt Etc.	*0.22*
156.11	0.00	150.00	0.21	150.00	0.21	Total 14 Minor Works	0.22
						15 Machinery and Equipment / Tools & Plants	
291.26	0.00	150.00	0.18	150.00	0.18	99 Others	150.20
						EE. Estt Etc.	*0.20*
						SOPD-G	*150.00*
291.26	0.00	150.00	0.18	150.00	0.18	Total 15-Machinery and Equipment / Tools & Plants	150.20
						17 Maintenance	
4.00	0.00	4.00	0.18	4.00	0.18	99 Others	0.20
						EE. Estt Etc.	*0.20*
4.00	0.00	4.00	0.18	4.00	0.18	Total 17-Maintenance	0.20
453.37	18.06	306.00	85.28	306.00	85.28	Total 000-(No Sub-Sub Head)	244.96
453.37	18.06	306.00	85.28	306.00	85.28	Total 1092-Agricultural Engineering Schemes	244.96
						1093 Agriculture Service Centres	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	3.43	0.00	10.30	0.00	10.30	01 Pay	9.25
						EE. Estt Etc.	*9.25*
0.00	0.00	0.00	13.39	0.00	13.39	02 Dearness Allowance	13.14
						EE. Estt Etc.	*13.14*
0.00	0.00	0.00	0.21	0.00	0.21	05 Leave Travel Concession	0.19
						EE. Estt Etc.	*0.19*
0.00	0.00	0.00	0.44	0.00	0.44	06 Medical Allowance	0.39
						EE. Estt Etc.	*0.39*
0.00	0.00	0.00	1.24	0.00	1.24	07 House Rent Allowance	1.11
						EE. Estt Etc.	*1.11*
0.00	0.00	0.00	0.41	0.00	0.41	08 Medical Reimbursement	0.37
						EE. Estt Etc.	*0.37*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	3.43	0.00	26.00	0.00	26.00	Total 01-Salaries	24.45
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.13
						EE. Estt Etc.	*0.13*
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.13
						04 Office Expenses	
0.00	0.00	0.00	0.09	0.00	0.09	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.13	0.00	0.13	Total 04-Office Expenses	0.16
						06 Rents, Rates & Taxes / Royalty	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.15	0.00	0.15	01 Rents for Hired Building	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.15	0.00	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.15
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.38	0.00	0.38	99 Others	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.38	0.00	0.38	Total 15-Machinery and Equipment / Tools & Plants	0.40
0.00	0.00	0.00	0.12	0.00	0.12	16 Motor Vehicles	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.12	0.00	0.12	Total 16 Motor Vehicles	0.12
0.00	3.43	0.00	26.91	0.00	26.91	Total 000-(No Sub-Sub Head)	25.41
0.00	3.43	0.00	26.91	0.00	26.91	Total 1093-Agriculture Service Centres	25.41
1151.58	37.54	1099.00	220.32	1099.00	220.32	Total 113-Agricultural Engineering	1130.43
						119 Horticulture and Vegetable Crops	
						1100 Development of Progeny Orchards	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1.42	0.00	2.65	0.00	2.65	01 Pay	2.73
						EE. Estt Etc.	*2.73*
0.00	0.00	0.00	3.45	0.00	3.45	02 Dearness Allowance	3.88
						EE. Estt Etc.	*3.88*
0.00	0.00	0.00	0.05	0.00	0.05	05 Leave Travel Concession	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.32	0.00	0.32	07 House Rent Allowance	0.33
						EE. Estt Etc.	*0.33*
0.00	0.00	0.00	0.10	0.00	0.10	08 Medical Reimbursement	0.11
						EE. Estt Etc.	*0.11*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	1.42	0.00	6.65	0.00	6.65	Total 01-Salaries	7.18
0.00	0.00	0.00	0.06	0.00	0.06	03 Travel Expenses	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.06
						04 Office Expenses	
0.00	0.00	0.00	0.04	0.00	0.04	03 Electricity and Water Charge	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.02
						EE. Estt Etc.	*0.02*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.06	0.00	0.06	Total 04-Office Expenses	0.06
						26 Other Charges	
0.00	0.00	6.00	0.00	6.00	0.00	99 Others	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 26-Other Charges	0.00
0.00	1.42	6.00	6.77	6.00	6.77	Total 000-(No Sub-Sub Head)	7.30
0.00	1.42	6.00	6.77	6.00	6.77	Total 1100-Development of Progeny Orchards	7.30
						1103 Development of Citrus, Pinapple, Banana etc.	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1.79	0.00	3.34	0.00	3.34	01 Pay	3.32
						EE. Estt Etc.	*3.32*
0.00	0.00	0.00	4.34	0.00	4.34	02 Dearness Allowance	4.72
						EE. Estt Etc.	*4.72*
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.40	0.00	0.40	07 House Rent Allowance	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.14	0.00	0.14	08 Medical Reimbursement	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	1.79	0.00	8.52	0.00	8.52	Total 01-Salaries	8.87
0.00	0.00	0.00	0.03	0.00	0.03	03 Travel Expenses	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.03	0.00	0.03	Total 03 Travel Expenses	0.03
						04 Office Expenses	
0.00	0.00	0.00	0.03	0.00	0.03	03 Electricity and Water Charge	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	0.04	0.00	0.04	Total 04-Office Expenses	0.04
						19 Materials & Supplies	
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.06	0.00	0.06	Total 19-Materials & Supplies	0.06
0.00	1.79	0.00	8.65	0.00	8.65	Total 000-(No Sub-Sub Head)	9.00
0.00	1.79	0.00	8.65	0.00	8.65	Total 1103-Development of Citrus, Pinapple, Banana etc.	9.00
						1105 Community Canning and Training in Fruit Preservation	
						000 (No Sub-Sub Head)	
						01 Salaries	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	4.38	0.00	8.84	0.00	8.84	01 Pay	8.29
						EE. Estt Etc.	*8.29*
0.00	0.00	0.00	11.49	0.00	11.49	02 Dearness Allowance	11.77
						EE. Estt Etc.	*11.77*
0.00	0.00	0.00	0.18	0.00	0.18	05 Leave Travel Concession	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	0.00	0.46	0.00	0.46	06 Medical Allowance	0.41
						EE. Estt Etc.	*0.41*
0.00	0.00	0.00	1.06	0.00	1.06	07 House Rent Allowance	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.35	0.00	0.35	08 Medical Reimbursement	0.33
						EE. Estt Etc.	*0.33*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	4.38	0.00	22.39	0.00	22.39	Total 01-Salaries	21.97
0.00	0.00	0.00	0.22	0.00	0.22	03 Travel Expenses	0.23
						EE. Estt Etc.	*0.23*
0.00	0.00	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.23
						04 Office Expenses	
0.00	0.00	0.00	0.13	0.00	0.13	03 Electricity and Water Charge	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.18	0.00	0.18	Total 04-Office Expenses	0.20
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.06	0.00	0.06	02 Rates &Taxes	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.06	0.00	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.06
						17 Maintenance	
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.07	0.00	0.07	Total 17-Maintenance	0.08
						19 Materials & Supplies	
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.06	0.00	0.06	Total 19-Materials & Supplies	0.07
0.00	4.38	0.00	22.98	0.00	22.98	Total 000-(No Sub-Sub Head)	22.61
0.00	4.38	0.00	22.98	0.00	22.98	Total 1105-Community Canning and Training in Fruit Preservation	22.61
0.00	7.59	6.00	38.40	6.00	38.40	Total 119-Horticulture and Vegetable Crops	38.91
						800 Other Expenditure	
						0171 H.Y.V Programmes (including IAA)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	39.12	0.00	78.55	0.00	78.55	01 Pay	77.83
						EE. Estt Etc.	*77.83*
0.00	0.00	0.00	102.12	0.00	102.12	02 Dearness Allowance	110.52
						EE. Estt Etc.	*110.52*
0.00	0.00	0.00	1.57	0.00	1.57	05 Leave Travel Concession	1.56
						EE. Estt Etc.	*1.56*
0.00	0.00	0.00	3.41	0.00	3.41	06 Medical Allowance	3.48
						EE. Estt Etc.	*3.48*
0.00	0.00	0.00	9.43	0.00	9.43	07 House Rent Allowance	9.34
						EE. Estt Etc.	*9.34*
0.00	0.00	0.00	3.14	0.00	3.14	08 Medical Reimbursement	3.12
						EE. Estt Etc.	*3.12*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	3.03
						EE. Estt Etc.	*3.03*
0.00	0.00	0.00	0.10	0.00	0.10	22 Rural Incentive	0.00
0.00	39.12	0.00	198.33	0.00	198.33	Total 01-Salaries	208.88
0.00	0.00	0.00	0.24	0.00	0.24	03 Travel Expenses	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.24	0.00	0.24	Total 03 Travel Expenses	0.25
						04 Office Expenses	
0.00	0.00	0.00	0.18	0.00	0.18	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.27	0.00	0.27	Total 04-Office Expenses	0.30
						26 Other Charges	
263.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
263.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	165.50	0.00	165.50	0.00	99 Others	181.47
						SOPD-G	*181.47*
0.00	0.00	165.50	0.00	165.50	0.00	Total 32-Grants-in-aid General (Non-Salary)	181.47
263.00	39.12	165.50	198.84	165.50	198.84	Total 000-(No Sub-Sub Head)	390.90
263.00	39.12	165.50	198.84	165.50	198.84	Total 0171-H.Y.V Programmes (including IAA)	390.90
263.00	39.12	165.50	198.84	165.50	198.84	Total 800-Other Expenditure	390.90
2108.38	2386.78	1500.00	2806.99	1500.00	2806.99	Grand Total	4465.84

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
442.94	546.00	550.00	656.04	550.00	656.04	2402 Soil and Water Conservation	1271.21
442.94	546.00	550.00	656.04	550.00	656.04	Total-2402 Soil and Water Conservation	1271.21
						PART - II - DETAILS	
						2402 Soil and Water Conservation	
						00 (No Sub-Major Head)	
6.64	546.00	123.03	651.49	123.03	651.49	001 Direction and Administration	745.85
128.58	0.00	138.00	2.14	138.00	2.14	102 Soil Conservation	282.89
307.72	0.00	288.97	2.41	288.97	2.41	103 Land Reclamation and Development	242.47
442.94	546.00	550.00	656.04	550.00	656.04	Total 00-(No Sub-Major Head)	1271.21
						PART - III - DETAILS	
						2402 Soil and Water Conservation	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	533.27	80.35	253.86	80.35	253.86	01 Pay	268.08
						EE. Estt Etc.	*268.08*
0.00	0.00	0.00	330.02	0.00	330.02	02 Dearness Allowance	349.00
						EE. Estt Etc.	*349.00*
0.00	0.00	0.00	5.08	0.00	5.08	05 Leave Travel Concession	5.36
						EE. Estt Etc.	*5.36*
0.00	0.00	0.00	12.92	0.00	12.92	06 Medical Allowance	14.71
						EE. Estt Etc.	*14.71*
0.00	0.00	0.00	30.46	0.00	30.46	07 House Rent Allowance	32.17
						EE. Estt Etc.	*32.17*
0.00	0.00	0.00	10.16	0.00	10.16	08 Medical Reimbursement	10.72
						EE. Estt Etc.	*10.72*
0.00	0.00	0.00	0.10	0.00	0.10	13 Pay Revision Arrear	0.00
0.00	533.27	80.35	642.60	80.35	642.60	Total 01-Salaries	680.04
						02 Wages	
0.00	0.85	0.00	5.33	0.00	5.33	02 Wages to Muster Roll Employees	5.10
						EE. Estt Etc.	*5.10*
0.00	0.85	0.00	5.33	0.00	5.33	Total 02-Wages	5.10

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.30	0.12	2.00	0.15	2.00	0.15	03 Travel Expenses	4.55
						EE. Estt Etc.	*2.35*
						SOPD EE-SSA	*2.20*
0.30	0.12	2.00	0.15	2.00	0.15	Total 03 Travel Expenses	4.55
						04 Office Expenses	
5.32	1.21	0.00	0.65	0.00	0.65	03 Electricity and Water Charge	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	28.68	0.26	28.68	0.26	99 Others	40.06
						EE. Estt Etc.	*20.16*
						SOPD EE-SSA	*19.90*
5.32	1.21	28.68	0.91	28.68	0.91	Total 04-Office Expenses	40.76
						06 Rents, Rates & Taxes / Royalty	
0.72	0.00	2.00	2.50	2.00	2.50	01 Rents for Hired Building	5.40
						EE. Estt Etc.	*3.20*
						SOPD EE-SSA	*2.20*
0.72	0.00	2.00	2.50	2.00	2.50	Total 06-Rents, Rates & Taxes / Royalty	5.40
						13 Major Works	
0.00	6.13	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	6.13	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
						17 Maintenance	
0.00	4.42	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	4.42	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						26 Other Charges	
0.30	0.00	10.00	0.00	10.00	0.00	99 Others	10.00
						EE. Estt Etc.	*5.00*
						SOPD-G	*5.00*
0.30	0.00	10.00	0.00	10.00	0.00	Total 26-Other Charges	10.00
6.64	546.00	123.03	651.49	123.03	651.49	Total 000-(No Sub-Sub Head)	745.85
6.64	546.00	123.03	651.49	123.03	651.49	Total 0240-Subordinate Establishment	745.85
6.64	546.00	123.03	651.49	123.03	651.49	Total 001-Direction and Administration	745.85
						102 Soil Conservation	
						0122 Common & Other Schemes	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	0.00	0.00	0.46	0.00	0.46	99 Others	0.48
						EE. Estt Etc.	*0.48*
0.00	0.00	0.00	0.46	0.00	0.46	Total 17-Maintenance	0.48
0.00	0.00	0.00	0.46	0.00	0.46	Total 000-(No Sub-Sub Head)	0.48
						603 Building and Approach Road	
37.30	0.00	25.00	0.00	25.00	0.00	14 Minor Works	14.70
						SOPD-G	*14.70*
37.30	0.00	25.00	0.00	25.00	0.00	Total 14 Minor Works	14.70

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
37.30	0.00	25.00	0.00	25.00	0.00	Total 603-Building and Approach Road	14.70
37.30	0.00	25.00	0.46	25.00	0.46	Total 0122-Common & Other Schemes	15.18
						0217 Protection of Reverrine Land	
						000 (No Sub-Sub Head)	
18.12	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
18.12	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
10.13	0.00	81.00	0.00	81.00	0.00	14 Minor Works	160.00
						SOPD-G	*160.00*
10.13	0.00	81.00	0.00	81.00	0.00	Total 14 Minor Works	160.00
						17 Maintenance	
37.01	0.00	0.00	1.32	0.00	1.32	99 Others	1.35
						EE. Estt Etc.	*1.35*
37.01	0.00	0.00	1.32	0.00	1.32	Total 17-Maintenance	1.35
65.26	0.00	81.00	1.32	81.00	1.32	Total 000-(No Sub-Sub Head)	161.35
65.26	0.00	81.00	1.32	81.00	1.32	Total 0217-Protection of Reverrine Land	161.35
						0603 Building & Approched Road	
						000 (No Sub-Sub Head)	
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	90.00
						SOPD-G	*90.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	90.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	90.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0603-Building & Approched Road	90.00
						1141 Protection and Afforestation	
						000 (No Sub-Sub Head)	
26.02	0.00	32.00	0.00	32.00	0.00	14 Minor Works	16.00
						SOPD-G	*16.00*
26.02	0.00	32.00	0.00	32.00	0.00	Total 14 Minor Works	16.00
						17 Maintenance	
0.00	0.00	0.00	0.36	0.00	0.36	99 Others	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.36	0.00	0.36	Total 17-Maintenance	0.36
26.02	0.00	32.00	0.36	32.00	0.36	Total 000-(No Sub-Sub Head)	16.36
26.02	0.00	32.00	0.36	32.00	0.36	Total 1141-Protection and Afforestation	16.36
128.58	0.00	138.00	2.14	138.00	2.14	Total 102-Soil Conservation	282.89
						103 Land Reclamation and Development	
						0133 Land Reclamation and Other Distribution	
						000 (No Sub-Sub Head)	
						17 Maintenance	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.57	0.00	0.57	99 Others	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.57	0.00	0.57	Total 17-Maintenance	0.60
0.00	0.00	0.00	0.57	0.00	0.57	Total 000-(No Sub-Sub Head)	0.60
0.00	0.00	0.00	0.57	0.00	0.57	Total 0133-Land Reclamation and Other Distribution	0.60
						0170 Gully Control Work	
						000 (No Sub-Sub Head)	
32.48	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
32.48	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
99.64	0.00	143.00	0.00	143.00	0.00	14 Minor Works	150.00
						SOPD-G	*150.00*
99.64	0.00	143.00	0.00	143.00	0.00	Total 14 Minor Works	150.00
						17 Maintenance	
17.20	0.00	0.00	1.23	0.00	1.23	99 Others	1.25
						EE. Estt Etc.	*1.25*
17.20	0.00	0.00	1.23	0.00	1.23	Total 17-Maintenance	1.25
149.32	0.00	143.00	1.23	143.00	1.23	Total 000-(No Sub-Sub Head)	151.25
149.32	0.00	143.00	1.23	143.00	1.23	Total 0170-Gully Control Work	151.25
						1143 Land Improvement	
						132 Land Development	
118.40	0.00	120.97	0.00	120.97	0.00	14 Minor Works	70.00
						SOPD-G	*70.00*
118.40	0.00	120.97	0.00	120.97	0.00	Total 14 Minor Works	70.00
						17 Maintenance	
0.00	0.00	0.00	0.61	0.00	0.61	99 Others	0.62
						EE. Estt Etc.	*0.62*
0.00	0.00	0.00	0.61	0.00	0.61	Total 17-Maintenance	0.62
118.40	0.00	120.97	0.61	120.97	0.61	Total 132-Land Development	70.62
						133 Land Reclamation and Water Distribution	
40.00	0.00	25.00	0.00	25.00	0.00	14 Minor Works	20.00
						SOPD-G	*20.00*
40.00	0.00	25.00	0.00	25.00	0.00	Total 14 Minor Works	20.00
40.00	0.00	25.00	0.00	25.00	0.00	Total 133-Land Reclamation and Water Distribution	20.00
158.40	0.00	145.97	0.61	145.97	0.61	Total 1143-Land Improvement	90.62
307.72	0.00	288.97	2.41	288.97	2.41	Total 103-Land Reclamation and Development	242.47
442.94	546.00	550.00	656.04	550.00	656.04	Grand Total	1271.21

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
461.16	1417.14	600.00	1905.80	600.00	1905.80	2403 Animal Husbandry	2643.13
461.16	1417.14	600.00	1905.80	600.00	1905.80	Total-2403 Animal Husbandry	2643.13
						PART - II - DETAILS	
						2403 Animal Husbandry	
						00 (No Sub-Major Head)	
148.11	307.05	34.75	283.37	34.75	283.37	001 Direction and Administration	332.55
295.84	511.30	454.00	674.68	454.00	674.68	101 Veterinary Services and Animal Health	1280.66
7.21	310.31	46.00	362.96	46.00	362.96	102 Cattle and Buffalo Development	400.41
10.00	22.52	3.00	43.50	3.00	43.50	103 Poultry Development	44.53
0.00	22.06	2.25	42.64	2.25	42.64	104 Sheep and Wool Development	50.11
0.00	123.42	19.00	291.92	19.00	291.92	796 Tribal Area Sub-plan	298.36
0.00	120.48	41.00	206.73	41.00	206.73	800 Other Expenditure	236.51
461.16	1417.14	600.00	1905.80	600.00	1905.80	Total 00-(No Sub-Major Head)	2643.13
						PART - III - DETAILS	
						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	36.01	0.00	26.08	0.00	26.08	01 Pay	26.02
						EE. Estt Etc.	*26.02*
0.00	0.00	0.00	33.90	0.00	33.90	02 Dearness Allowance	36.95
						EE. Estt Etc.	*36.95*
0.00	0.00	0.00	0.52	0.00	0.52	05 Leave Travel Concession	0.52
						EE. Estt Etc.	*0.52*
0.00	0.00	0.00	0.77	0.00	0.77	06 Medical Allowance	0.77
						EE. Estt Etc.	*0.77*
0.00	0.00	0.00	3.13	0.00	3.13	07 House Rent Allowance	3.12
						EE. Estt Etc.	*3.12*
0.00	0.00	0.00	1.04	0.00	1.04	08 Medical Reimbursement	1.04
						EE. Estt Etc.	*1.04*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	36.01	0.00	65.45	0.00	65.45	Total 01-Salaries	68.42
						02 Wages	
0.00	0.00	4.25	0.00	4.25	0.00	99 Others	4.25
0.00	0.00	4.25	0.00	4.25	0.00	Total 02-Wages	4.25

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.15	0.00	0.15	03 Travel Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	0.15
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	01 Postage Stamp	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.05	0.00	0.05	02 Telephone Charge	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	18.50	0.06	18.50	0.06	99 Others	11.81
						EE. Estt Etc.	*0.06*
0.00	0.00	18.50	0.21	18.50	0.21	Total 04-Office Expenses	11.97
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.50	0.00	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.50
0.00	36.01	22.75	66.31	22.75	66.31	Total 000-(No Sub-Sub Head)	85.29
0.00	36.01	22.75	66.31	22.75	66.31	Total 0172-Head Quarters Establishment	85.29
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	270.17	0.00	85.65	0.00	85.65	01 Pay	88.64
						EE. Estt Etc.	*88.64*
0.00	0.00	0.00	111.35	0.00	111.35	02 Dearness Allowance	125.87
						EE. Estt Etc.	*125.87*
0.00	0.00	0.00	1.71	0.00	1.71	05 Leave Travel Concession	1.77
						EE. Estt Etc.	*1.77*
0.00	0.00	0.00	3.29	0.00	3.29	06 Medical Allowance	3.34
						EE. Estt Etc.	*3.34*
0.00	0.00	0.00	10.28	0.00	10.28	07 House Rent Allowance	10.64
						EE. Estt Etc.	*10.64*
0.00	0.00	0.00	3.43	0.00	3.43	08 Medical Reimbursement	3.55
						EE. Estt Etc.	*3.55*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	270.17	0.00	215.72	0.00	215.72	Total 01-Salaries	233.81
0.00	0.00	0.00	0.66	0.00	0.66	03 Travel Expenses	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.66	0.00	0.66	Total 03 Travel Expenses	0.70
						04 Office Expenses	
0.00	0.87	8.00	0.40	8.00	0.40	03 Electricity and Water Charge	0.45
						EE. Estt Etc.	*0.45*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	4.00	0.28	4.00	0.28	99 Others	12.30
						EE. Estt Etc.	*0.30*
						SOPD EE-SSA	*12.00*
0.00	0.87	12.00	0.68	12.00	0.68	Total 04-Office Expenses	12.75
						26 Other Charges	
148.11	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
148.11	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
148.11	271.04	12.00	217.06	12.00	217.06	Total 000-(No Sub-Sub Head)	247.26
148.11	271.04	12.00	217.06	12.00	217.06	Total 0240-Subordinate Establishment	247.26
148.11	307.05	34.75	283.37	34.75	283.37	Total 001-Direction and Administration	332.55
						101 Veterinary Services and Animal Health	
						0279 Veterinary Services and Animal Health	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	510.07	0.00	284.99	0.00	284.99	01 Pay	288.76
						EE. Estt Etc.	*288.76*
0.00	0.00	0.00	322.00	0.00	322.00	02 Dearness Allowance	410.04
						EE. Estt Etc.	*410.04*
0.00	0.00	0.00	5.70	0.00	5.70	05 Leave Travel Concession	5.78
						EE. Estt Etc.	*5.78*
0.00	0.00	0.00	13.39	0.00	13.39	06 Medical Allowance	13.54
						EE. Estt Etc.	*13.54*
0.00	0.00	0.00	34.20	0.00	34.20	07 House Rent Allowance	34.65
						EE. Estt Etc.	*34.65*
0.00	0.00	0.00	11.40	0.00	11.40	08 Medical Reimbursement	11.55
						EE. Estt Etc.	*11.55*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	5.23
						EE. Estt Etc.	*5.23*
0.00	510.07	0.00	671.69	0.00	671.69	Total 01-Salaries	769.55
0.00	0.00	0.00	0.80	0.00	0.80	03 Travel Expenses	0.84
						EE. Estt Etc.	*0.84*
0.00	0.00	0.00	0.80	0.00	0.80	Total 03 Travel Expenses	0.84
						04 Office Expenses	
0.00	1.23	0.00	0.24	0.00	0.24	03 Electricity and Water Charge	0.25
						EE. Estt Etc.	*0.25*
1.07	0.00	22.00	0.11	22.00	0.11	99 Others	18.12
						EE. Estt Etc.	*0.12*
						SOPD EE-SSA	*18.00*
1.07	1.23	22.00	0.35	22.00	0.35	Total 04-Office Expenses	18.37

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						13 Major Works	
294.77	0.00	322.00	0.00	322.00	0.00	99 Others	385.00
						SOPD-G	*385.00*
294.77	0.00	322.00	0.00	322.00	0.00	Total 13-Major Works	385.00
0.00	0.00	20.00	0.00	20.00	0.00	14 Minor Works	10.00
						SOPD-G	*10.00*
0.00	0.00	20.00	0.00	20.00	0.00	Total 14 Minor Works	10.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	5.00
						SOPD-G	*5.00*
0.00	0.00	10.00	0.00	10.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	5.00
						19 Materials & Supplies	
0.00	0.00	80.00	1.84	80.00	1.84	99 Others	91.90
						EE. Estt Etc.	*1.90*
						SOPD-G	*90.00*
0.00	0.00	80.00	1.84	80.00	1.84	Total 19-Materials & Supplies	91.90
295.84	511.30	454.00	674.68	454.00	674.68	Total 000-(No Sub-Sub Head)	1280.66
295.84	511.30	454.00	674.68	454.00	674.68	Total 0279-Veterinary Services and Animal Health	1280.66
295.84	511.30	454.00	674.68	454.00	674.68	Total 101-Veterinary Services and Animal Health	1280.66
						102 Cattle and Buffalo Development	
						1159 Cattle Breeding	
						000 (No Sub-Sub Head)	
						01 Salaries	
2.21	310.28	0.00	141.69	0.00	141.69	01 Pay	145.72
						EE. Estt Etc.	*145.72*
0.00	0.00	0.00	184.20	0.00	184.20	02 Dearness Allowance	206.92
						EE. Estt Etc.	*206.92*
0.00	0.00	0.00	2.83	0.00	2.83	05 Leave Travel Concession	2.92
						EE. Estt Etc.	*2.92*
0.00	0.00	0.00	6.82	0.00	6.82	06 Medical Allowance	6.92
						EE. Estt Etc.	*6.92*
0.00	0.00	0.00	17.00	0.00	17.00	07 House Rent Allowance	17.49
						EE. Estt Etc.	*17.49*
0.00	0.00	0.00	5.67	0.00	5.67	08 Medical Reimbursement	5.83
						EE. Estt Etc.	*5.83*
0.00	0.00	0.00	1.85	0.00	1.85	18 Fixed T.A/ Permanent T.A	0.57
						EE. Estt Etc.	*0.57*
2.21	310.28	0.00	360.06	0.00	360.06	Total 01-Salaries	386.37

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.72	0.00	0.72	03 Travel Expenses	0.75
						EE. Estt Etc.	*0.75*
0.00	0.00	0.00	0.72	0.00	0.72	Total 03 Travel Expenses	0.75
						04 Office Expenses	
0.00	0.03	0.00	0.40	0.00	0.40	03 Electricity and Water Charge	0.42
						EE. Estt Etc.	*0.42*
0.00	0.00	0.00	0.31	0.00	0.31	99 Others	0.32
						EE. Estt Etc.	*0.32*
0.00	0.03	0.00	0.71	0.00	0.71	Total 04-Office Expenses	0.74
						13 Major Works	
0.00	0.00	35.00	0.00	35.00	0.00	99 Others	0.00
0.00	0.00	35.00	0.00	35.00	0.00	Total 13-Major Works	0.00
						17 Maintenance	
0.00	0.00	4.00	0.28	4.00	0.28	99 Others	3.30
						EE. Estt Etc.	*0.30*
0.00	0.00	4.00	0.28	4.00	0.28	Total 17-Maintenance	3.30
						19 Materials & Supplies	
0.00	0.00	0.00	1.19	0.00	1.19	99 Others	1.25
						EE. Estt Etc.	*1.25*
0.00	0.00	0.00	1.19	0.00	1.19	Total 19-Materials & Supplies	1.25
						26 Other Charges	
5.00	0.00	7.00	0.00	7.00	0.00	99 Others	8.00
5.00	0.00	7.00	0.00	7.00	0.00	Total 26-Other Charges	8.00
7.21	310.31	46.00	362.96	46.00	362.96	Total 000-(No Sub-Sub Head)	400.41
7.21	310.31	46.00	362.96	46.00	362.96	Total 1159-Cattle Breeding	400.41
7.21	310.31	46.00	362.96	46.00	362.96	Total 102-Cattle and Buffalo Development	400.41
						103 Poultry Development	
						1163 Poultry Breeding Programmes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	22.33	0.00	16.87	0.00	16.87	01 Pay	15.28
						EE. Estt Etc.	*15.28*
0.00	0.00	0.00	21.93	0.00	21.93	02 Dearness Allowance	21.70
						EE. Estt Etc.	*21.70*
0.00	0.00	0.00	0.34	0.00	0.34	05 Leave Travel Concession	0.31
						EE. Estt Etc.	*0.31*
0.00	0.00	0.00	0.82	0.00	0.82	06 Medical Allowance	0.82
						EE. Estt Etc.	*0.82*
0.00	0.00	0.00	2.02	0.00	2.02	07 House Rent Allowance	1.84
						EE. Estt Etc.	*1.84*
0.00	0.00	0.00	0.67	0.00	0.67	08 Medical Reimbursement	0.61
						EE. Estt Etc.	*0.61*
0.00	22.33	0.00	42.65	0.00	42.65	Total 01-Salaries	40.56

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.14
						04 Office Expenses	
0.00	0.19	0.00	0.12	0.00	0.12	03 Electricity and Water Charge	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.19	0.00	0.22	0.00	0.22	Total 04-Office Expenses	0.26
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.40	0.00	0.40	99 Others	0.45
						EE. Estt Etc.	*0.45*
0.00	0.00	0.00	0.40	0.00	0.40	Total 15-Machinery and Equipment / Tools & Plants	0.45
						17 Maintenance	
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	3.00
						SOPD-G	*3.00*
0.00	0.00	3.00	0.00	3.00	0.00	Total 17-Maintenance	3.00
						19 Materials & Supplies	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.10	0.00	0.10	Total 19-Materials & Supplies	0.12
						26 Other Charges	
10.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
10.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
10.00	22.52	3.00	43.50	3.00	43.50	Total 000-(No Sub-Sub Head)	44.53
10.00	22.52	3.00	43.50	3.00	43.50	Total 1163-Poultry Breeding Programmes	44.53
10.00	22.52	3.00	43.50	3.00	43.50	Total 103-Poultry Development	44.53
						104 Sheep and Wool Development	
						1166 Sheep and Goat Farm	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	22.06	0.00	16.40	0.00	16.40	01 Pay	13.85
						EE. Estt Etc.	*13.85*
0.00	0.00	0.00	21.32	0.00	21.32	02 Dearness Allowance	19.67
						EE. Estt Etc.	*19.67*
0.00	0.00	0.00	0.33	0.00	0.33	05 Leave Travel Concession	0.28
						EE. Estt Etc.	*0.28*
0.00	0.00	0.00	0.77	0.00	0.77	06 Medical Allowance	0.82
						EE. Estt Etc.	*0.82*
0.00	0.00	0.00	1.97	0.00	1.97	07 House Rent Allowance	1.66
						EE. Estt Etc.	*1.66*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.66	0.00	0.66	08 Medical Reimbursement	0.56
						EE. Estt Etc.	*0.56*
0.00	22.06	0.00	41.45	0.00	41.45	Total 01-Salaries	36.84
0.00	0.00	0.00	0.19	0.00	0.19	03 Travel Expenses	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.20
						04 Office Expenses	
0.00	0.00	0.00	0.12	0.00	0.12	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.23	0.00	0.23	Total 04-Office Expenses	0.24
						17 Maintenance	
0.00	0.00	2.25	0.12	2.25	0.12	99 Others	12.15
						EE. Estt Etc.	*0.15*
						SOPD-G	*12.00*
0.00	0.00	2.25	0.12	2.25	0.12	Total 17-Maintenance	12.15
						19 Materials & Supplies	
0.00	0.00	0.00	0.65	0.00	0.65	99 Others	0.68
						EE. Estt Etc.	*0.68*
0.00	0.00	0.00	0.65	0.00	0.65	Total 19-Materials & Supplies	0.68
0.00	22.06	2.25	42.64	2.25	42.64	Total 000-(No Sub-Sub Head)	50.11
0.00	22.06	2.25	42.64	2.25	42.64	Total 1166-Sheep and Goat Farm	50.11
0.00	22.06	2.25	42.64	2.25	42.64	Total 104-Sheep and Wool Development	50.11
						796 Tribal Area Sub-plan	
						0041 Cattle & Buffalo Development	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	32.85	0.00	56.48	0.00	56.48	01 Pay	54.15
						EE. Estt Etc.	*54.15*
0.00	0.00	0.00	73.42	0.00	73.42	02 Dearness Allowance	76.90
						EE. Estt Etc.	*76.90*
0.00	0.00	0.00	1.13	0.00	1.13	05 Leave Travel Concession	1.08
						EE. Estt Etc.	*1.08*
0.00	0.00	0.00	2.76	0.00	2.76	06 Medical Allowance	2.57
						EE. Estt Etc.	*2.57*
0.00	0.00	0.00	6.78	0.00	6.78	07 House Rent Allowance	6.50
						EE. Estt Etc.	*6.50*
0.00	0.00	0.00	2.26	0.00	2.26	08 Medical Reimbursement	2.16
						EE. Estt Etc.	*2.16*
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	1.44
						EE. Estt Etc.	*1.44*
0.00	32.85	0.00	142.83	0.00	142.83	Total 01-Salaries	144.80

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.55	0.00	0.20	0.00	0.20	03 Travel Expenses	0.21
						EE. Estt Etc.	*0.21*
0.00	0.55	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.21
						04 Office Expenses	
0.00	0.34	0.00	0.13	0.00	0.13	03 Electricity and Water Charge	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.11
						EE. Estt Etc.	*0.11*
0.00	0.34	0.00	0.23	0.00	0.23	Total 04-Office Expenses	0.25
						17 Maintenance	
0.00	0.00	19.00	0.00	19.00	0.00	99 Others	4.00
						SOPD-G	*4.00*
0.00	0.00	19.00	0.00	19.00	0.00	Total 17-Maintenance	4.00
0.00	33.74	19.00	143.26	19.00	143.26	Total 000-(No Sub-Sub Head)	149.26
0.00	33.74	19.00	143.26	19.00	143.26	Total 0041-Cattle & Buffalo Development	149.26
						0279 Veterinary Services and Animal Health	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	89.68	0.00	58.62	0.00	58.62	01 Pay	55.71
						EE. Estt Etc.	*55.71*
0.00	0.00	0.00	76.21	0.00	76.21	02 Dearness Allowance	79.11
						EE. Estt Etc.	*79.11*
0.00	0.00	0.00	1.17	0.00	1.17	05 Leave Travel Concession	1.12
						EE. Estt Etc.	*1.12*
0.00	0.00	0.00	2.71	0.00	2.71	06 Medical Allowance	2.62
						EE. Estt Etc.	*2.62*
0.00	0.00	0.00	7.03	0.00	7.03	07 House Rent Allowance	6.69
						EE. Estt Etc.	*6.69*
0.00	0.00	0.00	2.34	0.00	2.34	08 Medical Reimbursement	2.23
						EE. Estt Etc.	*2.23*
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.96
						EE. Estt Etc.	*0.96*
0.00	89.68	0.00	148.08	0.00	148.08	Total 01-Salaries	148.44
0.00	0.00	0.00	0.28	0.00	0.28	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.28	0.00	0.28	Total 03 Travel Expenses	0.30
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.24

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						19 Materials & Supplies	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.10	0.00	0.10	Total 19-Materials & Supplies	0.12
0.00	89.68	0.00	148.66	0.00	148.66	Total 000-(No Sub-Sub Head)	149.10
0.00	89.68	0.00	148.66	0.00	148.66	Total 0279-Veterinary Services and Animal Health	149.10
0.00	123.42	19.00	291.92	19.00	291.92	Total 796-Tribal Area Sub-plan	298.36
						800 Other Expenditure	
						1180 Training of farmers in Cattle, Poultry, Piggery etc	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1.21	0.00	1.71	0.00	1.71	01 Pay	1.78
						EE. Estt Etc.	*1.78*
0.00	0.00	0.00	2.22	0.00	2.22	02 Dearness Allowance	2.53
						EE. Estt Etc.	*2.53*
0.00	0.00	0.00	0.03	0.00	0.03	05 Leave Travel Concession	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.10	0.00	0.10	06 Medical Allowance	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.21	0.00	0.21	07 House Rent Allowance	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.07	0.00	0.07	08 Medical Reimbursement	0.07
						EE. Estt Etc.	*0.07*
0.00	1.21	0.00	4.34	0.00	4.34	Total 01-Salaries	4.74
0.00	0.00	0.00	0.05	0.00	0.05	03 Travel Expenses	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.05	0.00	0.05	Total 03 Travel Expenses	0.06
						04 Office Expenses	
0.00	0.00	0.00	0.03	0.00	0.03	03 Electricity and Water Charge	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.07
0.00	1.21	0.00	4.44	0.00	4.44	Total 000-(No Sub-Sub Head)	4.87
0.00	1.21	0.00	4.44	0.00	4.44	Total 1180-Training of farmers in Cattle, Poultry, Piggery etc	4.87
						1183 Other Veterinary Development Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	117.45	0.00	79.80	0.00	79.80	01 Pay	73.72
						EE. Estt Etc.	*73.72*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	103.74	0.00	103.74	02 Dearness Allowance	104.68
						EE. Estt Etc.	*104.68*
0.00	0.00	0.00	1.60	0.00	1.60	05 Leave Travel Concession	1.48
						EE. Estt Etc.	*1.48*
0.00	0.00	0.00	3.14	0.00	3.14	06 Medical Allowance	3.15
						EE. Estt Etc.	*3.15*
0.00	0.00	0.00	9.58	0.00	9.58	07 House Rent Allowance	8.85
						EE. Estt Etc.	*8.85*
0.00	0.00	0.00	3.19	0.00	3.19	08 Medical Reimbursement	2.95
						EE. Estt Etc.	*2.95*
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	1.51
						EE. Estt Etc.	*1.51*
0.00	117.45	0.00	201.05	0.00	201.05	Total 01-Salaries	196.34
0.00	0.00	0.00	0.68	0.00	0.68	03 Travel Expenses	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.68	0.00	0.68	Total 03 Travel Expenses	0.70
						04 Office Expenses	
0.00	1.82	0.00	0.38	0.00	0.38	03 Electricity and Water Charge	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	1.82	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.60
						26 Other Charges	
0.00	0.00	16.00	0.00	16.00	0.00	99 Others	9.00
0.00	0.00	16.00	0.00	16.00	0.00	Total 26-Other Charges	9.00
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	25.00	0.00	25.00	0.00	99 Others	25.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	25.00
0.00	119.27	41.00	202.29	41.00	202.29	Total 000-(No Sub-Sub Head)	231.64
0.00	119.27	41.00	202.29	41.00	202.29	Total 1183-Other Veterinary Development Schemes	231.64
0.00	120.48	41.00	206.73	41.00	206.73	Total 800-Other Expenditure	236.51
461.16	1417.14	600.00	1905.80	600.00	1905.80	Grand Total	2643.13
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
200.00	0.00	100.00	0.00	100.00	0.00	2404 Dairy Development	100.00
200.00	0.00	100.00	0.00	100.00	0.00	Total-2404 Dairy Development	100.00
						PART - II - DETAILS	
						2404 Dairy Development	
						00 (No Sub-Major Head)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
7.10	0.00	6.50	0.00	6.50	0.00	001 Direction and Administration	6.00
192.90	0.00	93.50	0.00	93.50	0.00	109 Extension and Training	94.00
200.00	0.00	100.00	0.00	100.00	0.00	Total 00-(No Sub-Major Head)	100.00
						PART - III - DETAILS	
						2404 Dairy Development	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
0.00	0.00	0.60	0.00	0.60	0.00	03 Travel Expenses	0.60
0.00	0.00	0.60	0.00	0.60	0.00	Total 03 Travel Expenses	0.60
						04 Office Expenses	
0.00	0.00	5.90	0.00	5.90	0.00	99 Others	5.40
0.00	0.00	5.90	0.00	5.90	0.00	Total 04-Office Expenses	5.40
						26 Other Charges	
7.10	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
7.10	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
7.10	0.00	6.50	0.00	6.50	0.00	Total 000-(No Sub-Sub Head)	6.00
7.10	0.00	6.50	0.00	6.50	0.00	Total 0172-Head Quarters Establishment	6.00
7.10	0.00	6.50	0.00	6.50	0.00	Total 001-Direction and Administration	6.00
						109 Extension and Training	
						1193 Training in Dairy Science	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.90	0.00	8.50	0.00	8.50	0.00	99 Others	18.00
0.90	0.00	8.50	0.00	8.50	0.00	Total 26-Other Charges	18.00
						32 Grants-in-aid General (Non-Salary)	
192.00	0.00	85.00	0.00	85.00	0.00	99 Others	76.00
192.00	0.00	85.00	0.00	85.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	76.00
192.90	0.00	93.50	0.00	93.50	0.00	Total 000-(No Sub-Sub Head)	94.00
192.90	0.00	93.50	0.00	93.50	0.00	Total 1193-Training in Dairy Science	94.00
192.90	0.00	93.50	0.00	93.50	0.00	Total 109-Extension and Training	94.00
200.00	0.00	100.00	0.00	100.00	0.00	Grand Total	100.00
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
310.89	258.62	355.00	324.80	355.00	324.80	2405 Fisheries	887.00
310.89	258.62	355.00	324.80	355.00	324.80	Total-2405 Fisheries	887.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - II - DETAILS	
						2405 Fisheries	
						00 (No Sub-Major Head)	
108.50	92.20	183.00	128.28	183.00	128.28	001 Direction and Administration	269.09
202.39	112.83	172.00	80.88	172.00	80.88	101 Inland Fisheries	505.01
0.00	53.59	0.00	115.64	0.00	115.64	109 Extension and Training	112.90
310.89	258.62	355.00	324.80	355.00	324.80	Total 00-(No Sub-Major Head)	887.00
						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	92.20	0.00	50.65	0.00	50.65	01 Pay	66.66
						EE. Estt Etc.	*66.66*
0.00	0.00	0.00	65.85	0.00	65.85	02 Dearness Allowance	94.67
						EE. Estt Etc.	*94.67*
0.00	0.00	0.00	1.01	0.00	1.01	05 Leave Travel Concession	1.34
						EE. Estt Etc.	*1.34*
0.00	0.00	0.00	1.97	0.00	1.97	06 Medical Allowance	2.57
						EE. Estt Etc.	*2.57*
0.00	0.00	0.00	6.08	0.00	6.08	07 House Rent Allowance	8.00
						EE. Estt Etc.	*8.00*
0.00	0.00	0.00	2.02	0.00	2.02	08 Medical Reimbursement	2.67
						EE. Estt Etc.	*2.67*
0.00	0.00	64.64	0.00	64.64	0.00	99 Others	0.00
0.00	92.20	64.64	127.58	64.64	127.58	Total 01-Salaries	175.91
0.00	0.00	0.00	0.40	0.00	0.40	03 Travel Expenses	0.42
						EE. Estt Etc.	*0.42*
0.00	0.00	0.00	0.40	0.00	0.40	Total 03 Travel Expenses	0.42
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	01 Postage Stamp	0.00
0.00	0.00	0.00	0.05	0.00	0.05	02 Telephone Charge	0.00
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.05	0.00	0.05	05 Stationery and Printing of Forms	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.05	0.00	0.05	09 Petrol, Oil and Lubricants (POL)	0.00
27.00	0.00	27.00	0.00	27.00	0.00	99 Others	32.18
						EE. Estt Etc.	*0.18*
						SOPD EE-SSA	*32.00*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
27.00	0.00	27.00	0.30	27.00	0.30	Total 04-Office Expenses	32.76
						13 Major Works	
65.00	0.00	50.00	0.00	50.00	0.00	99 Others	60.00
						SOPD-G	*60.00*
65.00	0.00	50.00	0.00	50.00	0.00	Total 13-Major Works	60.00
16.50	0.00	39.36	0.00	39.36	0.00	14 Minor Works	0.00
16.50	0.00	39.36	0.00	39.36	0.00	Total 14 Minor Works	0.00
						26 Other Charges	
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 26-Other Charges	0.00
108.50	92.20	183.00	128.28	183.00	128.28	Total 000-(No Sub-Sub Head)	269.09
108.50	92.20	183.00	128.28	183.00	128.28	Total 0143-District Administration	269.09
108.50	92.20	183.00	128.28	183.00	128.28	Total 001-Direction and Administration	269.09
						101 Inland Fisheries	
						0106 Applied Nutrition Programme	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	10.82	0.00	7.70	0.00	7.70	01 Pay	7.94
						EE. Estt Etc.	*7.94*
0.00	0.00	0.00	10.01	0.00	10.01	02 Dearness Allowance	11.28
						EE. Estt Etc.	*11.28*
0.00	0.00	0.00	0.15	0.00	0.15	05 Leave Travel Concession	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.92	0.00	0.92	07 House Rent Allowance	0.95
						EE. Estt Etc.	*0.95*
0.00	0.00	0.00	0.30	0.00	0.30	08 Medical Reimbursement	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.07
						EE. Estt Etc.	*0.07*
0.00	10.82	0.00	19.30	0.00	19.30	Total 01-Salaries	21.01
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.12
						04 Office Expenses	
0.00	0.00	0.00	0.03	0.00	0.03	03 Electricity and Water Charge	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.12
0.00	10.82	0.00	19.51	0.00	19.51	Total 000-(No Sub-Sub Head)	21.25

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	10.82	0.00	19.51	0.00	19.51	Total 0106-Applied Nutrition Programme	21.25
						0221 Reclamation of Derelict Water Bodies	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
190.39	0.00	98.00	0.00	98.00	0.00	99 Others	199.80
						SOPD-G	*199.80*
190.39	0.00	98.00	0.00	98.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	199.80
190.39	0.00	98.00	0.00	98.00	0.00	Total 000-(No Sub-Sub Head)	199.80
190.39	0.00	98.00	0.00	98.00	0.00	Total 0221-Reclamation of Derelict Water Bodies	199.80
						1203 Fish and Fish seed Farming	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	75.69	0.00	17.15	0.00	17.15	01 Pay	14.24
						EE. Estt Etc.	*14.24*
0.00	0.00	0.00	22.30	0.00	22.30	02 Dearness Allowance	20.22
						EE. Estt Etc.	*20.22*
0.00	0.00	0.00	0.34	0.00	0.34	05 Leave Travel Concession	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	0.65	0.00	0.65	06 Medical Allowance	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	2.06	0.00	2.06	07 House Rent Allowance	1.71
						EE. Estt Etc.	*1.71*
0.00	0.00	0.00	0.68	0.00	0.68	08 Medical Reimbursement	0.57
						EE. Estt Etc.	*0.57*
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.46
						EE. Estt Etc.	*0.46*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.46
						EE. Estt Etc.	*0.46*
0.00	75.69	0.00	43.18	0.00	43.18	Total 01-Salaries	38.50
0.00	0.00	0.00	0.15	0.00	0.15	03 Travel Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	0.15
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.06
						EE. Estt Etc.	*0.06*
0.00	0.26	0.00	0.05	0.00	0.05	99 Others	0.05
						EE. Estt Etc.	*0.05*
0.00	0.26	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.11

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						08 Advertising, Sales and Publicity Expenses	
0.00	6.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	6.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
0.00	0.50	0.00	0.00	0.00	0.00	14 Minor Works	90.00
						SOPD-G	*90.00*
0.00	0.50	0.00	0.00	0.00	0.00	Total 14 Minor Works	90.00
						32 Grants-in-aid General (Non-Salary)	
0.00	7.61	70.00	0.00	70.00	0.00	99 Others	130.00
						SOPD-G	*130.00*
0.00	7.61	70.00	0.00	70.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	130.00
0.00	90.06	70.00	43.43	70.00	43.43	Total 000-(No Sub-Sub Head)	258.76
0.00	90.06	70.00	43.43	70.00	43.43	Total 1203-Fish and Fish seed Farming	258.76
						1205 National Fish Seed Farm	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	11.95	0.00	7.06	0.00	7.06	01 Pay	7.10
						EE. Estt Etc.	*7.10*
0.00	0.00	0.00	9.18	0.00	9.18	02 Dearness Allowance	10.08
						EE. Estt Etc.	*10.08*
0.00	0.00	0.00	0.14	0.00	0.14	05 Leave Travel Concession	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.28	0.00	0.28	06 Medical Allowance	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	0.85	0.00	0.85	07 House Rent Allowance	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	0.00	0.28	0.00	0.28	08 Medical Reimbursement	0.28
						EE. Estt Etc.	*0.28*
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	11.95	0.00	17.79	0.00	17.79	Total 01-Salaries	19.04
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.08
						04 Office Expenses	
0.00	0.00	0.00	0.02	0.00	0.02	03 Electricity and Water Charge	0.03
						EE. Estt Etc.	*0.03*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.08
0.00	11.95	0.00	17.94	0.00	17.94	Total 000-(No Sub-Sub Head)	19.20
0.00	11.95	0.00	17.94	0.00	17.94	Total 1205-National Fish Seed Farm	19.20
						1209 Incentive to Fish Seed growers / producers / traders	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
4.00	0.00	0.00	0.00	0.00	0.00	99 Others	6.00
						SOPD-G	*6.00*
4.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	6.00
4.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	6.00
4.00	0.00	0.00	0.00	0.00	0.00	Total 1209-Incentive to Fish Seed growers / producers / traders	6.00
						1210 Pan & Cage culture	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
8.00	0.00	4.00	0.00	4.00	0.00	99 Others	0.00
8.00	0.00	4.00	0.00	4.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
8.00	0.00	4.00	0.00	4.00	0.00	Total 000-(No Sub-Sub Head)	0.00
8.00	0.00	4.00	0.00	4.00	0.00	Total 1210-Pan & Cage culture	0.00
202.39	112.83	172.00	80.88	172.00	80.88	Total 101-Inland Fisheries	505.01
						109 Extension and Training	
						0250 Training	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	17.20
						SOPD-G	*17.20*
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	17.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	17.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 0250-Training	17.20
						1216 Fisheries Extension service	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	53.59	0.00	45.00	0.00	45.00	01 Pay	36.14
						EE. Estt Etc.	*36.14*
0.00	0.00	0.00	60.00	0.00	60.00	02 Dearness Allowance	51.32
						EE. Estt Etc.	*51.32*
0.00	0.00	0.00	1.03	0.00	1.03	05 Leave Travel Concession	0.72
						EE. Estt Etc.	*0.72*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	1.03	0.00	1.03	06 Medical Allowance	0.89
						EE. Estt Etc.	*0.89*
0.00	0.00	0.00	6.15	0.00	6.15	07 House Rent Allowance	4.34
						EE. Estt Etc.	*4.34*
0.00	0.00	0.00	2.05	0.00	2.05	08 Medical Reimbursement	1.45
						EE. Estt Etc.	*1.45*
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.22
						EE. Estt Etc.	*0.22*
0.00	53.59	0.00	115.26	0.00	115.26	Total 01-Salaries	95.30
0.00	0.00	0.00	0.18	0.00	0.18	03 Travel Expenses	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.18	0.00	0.18	Total 03 Travel Expenses	0.18
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.05	0.00	0.05	04 Office Equipments including Computers & Accessories	0.00
0.00	0.00	0.00	0.05	0.00	0.05	09 Petrol, Oil and Lubricants (POL)	0.00
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.22
0.00	53.59	0.00	115.64	0.00	115.64	Total 000-(No Sub-Sub Head)	95.70
0.00	53.59	0.00	115.64	0.00	115.64	Total 1216-Fisheries Extension service	95.70
0.00	53.59	0.00	115.64	0.00	115.64	Total 109-Extension and Training	112.90
310.89	258.62	355.00	324.80	355.00	324.80	Grand Total	887.00
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
2908.26	4496.93	4700.00	5576.03	4700.00	5576.03	2406 Forestry and Wild Life	7144.79
2908.26	4496.93	4700.00	5576.03	4700.00	5576.03	Total-2406 Forestry and Wild Life	7144.79
						PART - II - DETAILS	
						2406 Forestry and Wild Life	
						01 Forestry	
35.80	3084.42	367.00	3758.29	367.00	3758.29	001 Direction and Administration	3936.33
0.00	39.16	2.00	51.71	2.00	51.71	005 Survey and Utilization of Forest Resource	75.50
1901.67	0.81	1365.00	6.96	1365.00	6.96	070 Communication Roads and Buildings	7.96

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
502.68	0.47	639.70	15.82	639.70	15.82	101 Forest Conservation, Development and Regeneration	125.82
2.00	167.64	32.00	205.76	32.00	205.76	102 Social & Farm Forestry	355.94
0.00	0.78	60.60	1.98	60.60	1.98	105 Forest Produce	365.68
464.11	1.16	2221.70	5.12	2221.70	5.12	800 Other Expenditure	887.12
2906.26	3294.44	4688.00	4045.64	4688.00	4045.64	Total 01-Forestry	5754.35
						02 Environmental Forestry and Wildlife	
2.00	1202.49	12.00	1530.39	12.00	1530.39	110 Wildlife Preservation	1390.44
2.00	1202.49	12.00	1530.39	12.00	1530.39	Total 02-Environmental Forestry and Wildlife	1390.44
						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	149.24	0.00	77.56	0.00	77.56	01 Pay	78.70
						EE. Estt Etc.	*78.70*
0.00	0.00	0.00	100.83	0.00	100.83	02 Dearness Allowance	111.76
						EE. Estt Etc.	*111.76*
0.00	0.00	0.00	1.55	0.00	1.55	05 Leave Travel Concession	1.58
						EE. Estt Etc.	*1.58*
0.00	0.00	0.00	3.03	0.00	3.03	06 Medical Allowance	2.83
						EE. Estt Etc.	*2.83*
0.00	0.00	0.00	9.31	0.00	9.31	07 House Rent Allowance	9.45
						EE. Estt Etc.	*9.45*
0.00	0.00	0.00	3.10	0.00	3.10	08 Medical Reimbursement	3.15
						EE. Estt Etc.	*3.15*
0.00	0.00	0.00	3.81	0.00	3.81	15 Special Pay	4.15
						EE. Estt Etc.	*4.15*
0.00	0.00	0.00	1.91	0.00	1.91	45 Special Duty Allowance	2.08
						EE. Estt Etc.	*2.08*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.74
						EE. Estt Etc.	*0.74*
0.00	149.24	0.00	201.10	0.00	201.10	Total 01-Salaries	214.44
						02 Wages	
0.00	1.26	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	1.26	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
3.00	0.64	56.00	0.68	56.00	0.68	03 Travel Expenses	10.70
						EE. Estt Etc.	*0.70*
						SOPD EE-SSA	*10.00*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
3.00	0.64	56.00	0.68	56.00	0.68	Total 03 Travel Expenses	10.70
						04 Office Expenses	
4.30	0.28	50.00	0.30	50.00	0.30	03 Electricity and Water Charge	14.32
						EE. Estt Etc.	*0.32*
						SOPD EE-SSA	*14.00*
0.00	0.00	43.00	0.33	43.00	0.33	99 Others	12.33
						EE. Estt Etc.	*0.33*
						SOPD EE-SSA	*12.00*
4.30	0.28	93.00	0.63	93.00	0.63	Total 04-Office Expenses	26.65
						05 Payment for Professional and Special Services	
0.00	0.00	100.00	0.00	100.00	0.00	02 Legal Service	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 05-Payment for Professional and Special Services	0.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.05	0.00	0.06	0.00	0.06	02 Rates &Taxes	0.06
						EE. Estt Etc.	*0.06*
0.00	0.05	0.00	0.06	0.00	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.06
0.00	0.09	0.00	0.10	0.00	0.10	16 Motor Vehicles	0.10
						EE. Estt Etc.	*0.10*
0.00	0.09	0.00	0.10	0.00	0.10	Total 16 Motor Vehicles	0.10
						17 Maintenance	
0.00	0.00	0.00	1.28	0.00	1.28	99 Others	1.30
						EE. Estt Etc.	*1.30*
0.00	0.00	0.00	1.28	0.00	1.28	Total 17-Maintenance	1.30
						26 Other Charges	
5.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
5.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
12.30	151.56	249.00	203.85	249.00	203.85	Total 000-(No Sub-Sub Head)	253.25
12.30	151.56	249.00	203.85	249.00	203.85	Total 0172-Head Quarters Establishment	253.25
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	2880.06	0.00	1249.17	0.00	1249.17	01 Pay	1239.17
						EE. Estt Etc.	*1239.17*
0.00	0.00	0.00	1623.92	0.00	1623.92	02 Dearness Allowance	1759.62
						EE. Estt Etc.	*1759.62*
0.00	0.00	0.00	24.98	0.00	24.98	05 Leave Travel Concession	24.78
						EE. Estt Etc.	*24.78*
0.00	0.00	0.00	62.02	0.00	62.02	06 Medical Allowance	59.79
						EE. Estt Etc.	*59.79*
0.00	0.00	0.00	149.90	0.00	149.90	07 House Rent Allowance	148.70
						EE. Estt Etc.	*148.70*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	49.97	0.00	49.97	08 Medical Reimbursement	49.57
						EE. Estt Etc.	*49.57*
0.00	0.00	0.00	40.54	0.00	40.54	18 Fixed T.A/ Permanent T.A	37.30
						EE. Estt Etc.	*37.30*
0.00	0.00	0.00	7.37	0.00	7.37	38 Kit Maintenance Allowance	7.06
						EE. Estt Etc.	*7.06*
0.00	0.00	0.00	0.99	0.00	0.99	45 Special Duty Allowance	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.54
						EE. Estt Etc.	*1.54*
0.00	2880.06	0.00	3208.86	0.00	3208.86	Total 01-Salaries	3327.53
						02 Wages	
0.00	28.08	0.00	341.17	0.00	341.17	01 Wages to Casual Employees	350.00
						EE. Estt Etc.	*350.00*
0.00	28.08	0.00	341.17	0.00	341.17	Total 02-Wages	350.00
3.00	3.97	8.00	1.75	8.00	1.75	03 Travel Expenses	1.80
						EE. Estt Etc.	*1.80*
3.00	3.97	8.00	1.75	8.00	1.75	Total 03 Travel Expenses	1.80
						04 Office Expenses	
0.00	4.92	0.00	0.60	0.00	0.60	03 Electricity and Water Charge	1.62
						EE. Estt Etc.	*1.62*
18.00	0.00	0.00	0.84	0.00	0.84	99 Others	0.85
						EE. Estt Etc.	*0.85*
18.00	4.92	0.00	1.44	0.00	1.44	Total 04-Office Expenses	2.47
						06 Rents, Rates & Taxes / Royalty	
0.00	0.59	0.00	0.95	0.00	0.95	02 Rates &Taxes	1.00
						EE. Estt Etc.	*1.00*
0.00	0.59	0.00	0.95	0.00	0.95	Total 06-Rents, Rates & Taxes / Royalty	1.00
0.00	0.08	0.00	0.00	0.00	0.00	14 Minor Works	0.00
0.00	0.08	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
0.00	0.00	100.00	0.00	100.00	0.00	16 Motor Vehicles	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 16 Motor Vehicles	0.00
						17 Maintenance	
0.00	15.09	0.00	0.27	0.00	0.27	99 Others	0.28
						EE. Estt Etc.	*0.28*
0.00	15.09	0.00	0.27	0.00	0.27	Total 17-Maintenance	0.28
						26 Other Charges	
2.50	0.07	10.00	0.00	10.00	0.00	99 Others	0.00
2.50	0.07	10.00	0.00	10.00	0.00	Total 26-Other Charges	0.00
23.50	2932.86	118.00	3554.44	118.00	3554.44	Total 000-(No Sub-Sub Head)	3683.08
23.50	2932.86	118.00	3554.44	118.00	3554.44	Total 0240-Subordinate Establishment	3683.08

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
35.80	3084.42	367.00	3758.29	367.00	3758.29	Total 001-Direction and Administration	3936.33
						005 Survey and Utilization of Forest Resource	
						1229 Working Plan Organisation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	37.94	0.00	19.20	0.00	19.20	01 Pay	27.16
						EE. Estt Etc.	*27.16*
0.00	0.00	0.00	24.96	0.00	24.96	02 Dearness Allowance	38.58
						EE. Estt Etc.	*38.58*
0.00	0.00	0.00	0.38	0.00	0.38	05 Leave Travel Concession	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	1.20	0.00	1.20	06 Medical Allowance	1.30
						EE. Estt Etc.	*1.30*
0.00	0.00	0.00	2.30	0.00	2.30	07 House Rent Allowance	3.26
						EE. Estt Etc.	*3.26*
0.00	0.00	0.00	0.77	0.00	0.77	08 Medical Reimbursement	1.09
						EE. Estt Etc.	*1.09*
0.00	0.00	0.00	0.30	0.00	0.30	18 Fixed T.A/ Permanent T.A	0.67
						EE. Estt Etc.	*0.67*
0.00	0.00	0.00	0.05	0.00	0.05	32 Kit Allowance	0.13
						EE. Estt Etc.	*0.13*
0.00	37.94	0.00	49.16	0.00	49.16	Total 01-Salaries	72.74
						02 Wages	
0.00	0.36	0.00	0.80	0.00	0.80	01 Wages to Casual Employees	0.84
						EE. Estt Etc.	*0.84*
0.00	0.36	0.00	0.80	0.00	0.80	Total 02-Wages	0.84
0.00	0.00	1.00	0.25	1.00	0.25	03 Travel Expenses	0.26
						EE. Estt Etc.	*0.26*
0.00	0.00	1.00	0.25	1.00	0.25	Total 03 Travel Expenses	0.26
						04 Office Expenses	
0.00	0.00	0.00	0.12	0.00	0.12	03 Electricity and Water Charge	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	1.00	0.12	1.00	0.12	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	1.00	0.24	1.00	0.24	Total 04-Office Expenses	0.36
						17 Maintenance	
0.00	0.86	0.00	1.26	0.00	1.26	99 Others	1.30
						EE. Estt Etc.	*1.30*
0.00	0.86	0.00	1.26	0.00	1.26	Total 17-Maintenance	1.30
0.00	39.16	2.00	51.71	2.00	51.71	Total 000-(No Sub-Sub Head)	75.50
0.00	39.16	2.00	51.71	2.00	51.71	Total 1229-Working Plan Organisation	75.50

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	39.16	2.00	51.71	2.00	51.71	Total 005-Survey and Utilization of Forest Resource	75.50
						070 Communication Roads and Buildings	
						0121 Buildings	
						000 (No Sub-Sub Head)	
						13 Major Works	
620.89	0.00	365.00	0.00	365.00	0.00	99 Others	0.00
620.89	0.00	365.00	0.00	365.00	0.00	Total 13-Major Works	0.00
						17 Maintenance	
0.00	0.06	0.00	0.56	0.00	0.56	99 Others	1.56
						EE. Estt Etc.	*1.56*
0.00	0.06	0.00	0.56	0.00	0.56	Total 17-Maintenance	1.56
620.89	0.06	365.00	0.56	365.00	0.56	Total 000-(No Sub-Sub Head)	1.56
620.89	0.06	365.00	0.56	365.00	0.56	Total 0121-Buildings	1.56
						1230 Roads & Bridges	
						000 (No Sub-Sub Head)	
						13 Major Works	
981.85	0.00	1000.00	0.00	1000.00	0.00	99 Others	0.00
981.85	0.00	1000.00	0.00	1000.00	0.00	Total 13-Major Works	0.00
187.51	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
187.51	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
111.42	0.75	0.00	5.40	0.00	5.40	99 Others	5.40
						EE. Estt Etc.	*5.40*
111.42	0.75	0.00	5.40	0.00	5.40	Total 17-Maintenance	5.40
1280.78	0.75	1000.00	5.40	1000.00	5.40	Total 000-(No Sub-Sub Head)	5.40
1280.78	0.75	1000.00	5.40	1000.00	5.40	Total 1230-Roads & Bridges	5.40
						1231 Railways and Transport	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	0.00	0.00	1.00	0.00	1.00	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	1.00	0.00	1.00	Total 17-Maintenance	1.00
0.00	0.00	0.00	1.00	0.00	1.00	Total 000-(No Sub-Sub Head)	1.00
0.00	0.00	0.00	1.00	0.00	1.00	Total 1231-Railways and Transport	1.00
1901.67	0.81	1365.00	6.96	1365.00	6.96	Total 070-Communication Roads and Buildings	7.96
						101 Forest Conservation, Development and Regeneration	
						1233 Timber Removed by Govt. Agencies	
						000 (No Sub-Sub Head)	
						17 Maintenance	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	2.55	0.00	2.55	99 Others	2.55
						EE. Estt Etc.	*2.55*
0.00	0.00	0.00	2.55	0.00	2.55	Total 17-Maintenance	2.55
0.00	0.00	0.00	2.55	0.00	2.55	Total 000-(No Sub-Sub Head)	2.55
0.00	0.00	0.00	2.55	0.00	2.55	Total 1233-Timber Removed by Govt. Agencies	2.55
						1234 Timber Removed by Other Agencies	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	0.00	0.00	1.90	0.00	1.90	99 Others	1.90
						EE. Estt Etc.	*1.90*
0.00	0.00	0.00	1.90	0.00	1.90	Total 17-Maintenance	1.90
0.00	0.00	0.00	1.90	0.00	1.90	Total 000-(No Sub-Sub Head)	1.90
0.00	0.00	0.00	1.90	0.00	1.90	Total 1234-Timber Removed by Other Agencies	1.90
						1236 Purchase & Upkeep of Livestock	
						000 (No Sub-Sub Head)	
						17 Maintenance	
15.00	0.00	20.00	4.55	20.00	4.55	99 Others	25.55
						EE. Estt Etc.	*9.55*
						SOPD EE-SSA	*16.00*
15.00	0.00	20.00	4.55	20.00	4.55	Total 17-Maintenance	25.55
15.00	0.00	20.00	4.55	20.00	4.55	Total 000-(No Sub-Sub Head)	25.55
15.00	0.00	20.00	4.55	20.00	4.55	Total 1236-Purchase & Upkeep of Livestock	25.55
						1237 Consolidation of Forests	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	0.00	0.00	2.60	0.00	2.60	99 Others	2.60
						EE. Estt Etc.	*2.60*
0.00	0.00	0.00	2.60	0.00	2.60	Total 17-Maintenance	2.60
						26 Other Charges	
0.00	0.46	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.46	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
0.00	0.46	0.00	2.60	0.00	2.60	Total 000-(No Sub-Sub Head)	2.60
0.00	0.46	0.00	2.60	0.00	2.60	Total 1237-Consolidation of Forests	2.60
						1238 Forest Protection Force	
						000 (No Sub-Sub Head)	
						17 Maintenance	
487.68	0.00	0.00	3.79	0.00	3.79	99 Others	3.79
						EE. Estt Etc.	*3.79*
487.68	0.00	0.00	3.79	0.00	3.79	Total 17-Maintenance	3.79
						26 Other Charges	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	519.70	0.00	519.70	0.00	99 Others	75.00
						SOPD-G	*75.00*
0.00	0.00	519.70	0.00	519.70	0.00	Total 26-Other Charges	75.00
487.68	0.00	519.70	3.79	519.70	3.79	Total 000-(No Sub-Sub Head)	78.79
487.68	0.00	519.70	3.79	519.70	3.79	Total 1238-Forest Protection Force	78.79
						1239 Intensification & Management	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	0.00	0.00	0.21	0.00	0.21	99 Others	0.21
						EE. Estt Etc.	*0.21*
0.00	0.00	0.00	0.21	0.00	0.21	Total 17-Maintenance	0.21
0.00	0.00	0.00	0.21	0.00	0.21	Total 000-(No Sub-Sub Head)	0.21
0.00	0.00	0.00	0.21	0.00	0.21	Total 1239-Intensification & Management	0.21
						1240 Aminities to Forest Stuff and Labour	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	0.01	100.00	0.22	100.00	0.22	99 Others	14.22
						EE. Estt Etc.	*0.22*
						SOPD EE-SSA	*14.00*
0.00	0.01	100.00	0.22	100.00	0.22	Total 17-Maintenance	14.22
0.00	0.01	100.00	0.22	100.00	0.22	Total 000-(No Sub-Sub Head)	14.22
0.00	0.01	100.00	0.22	100.00	0.22	Total 1240-Aminities to Forest Stuff and Labour	14.22
502.68	0.47	639.70	15.82	639.70	15.82	Total 101-Forest Conservation, Development and Regeneration	125.82
						102 Social & Farm Forestry	
						0295 Social Forestry	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	163.74	0.00	71.07	0.00	71.07	01 Pay	73.19
						EE. Estt Etc.	*73.19*
0.00	0.00	0.00	92.39	0.00	92.39	02 Dearness Allowance	103.93
						EE. Estt Etc.	*103.93*
0.00	0.00	0.00	1.42	0.00	1.42	05 Leave Travel Concession	1.46
						EE. Estt Etc.	*1.46*
0.00	0.00	0.00	3.60	0.00	3.60	06 Medical Allowance	3.53
						EE. Estt Etc.	*3.53*
0.00	0.00	0.00	8.53	0.00	8.53	07 House Rent Allowance	8.78
						EE. Estt Etc.	*8.78*
0.00	0.00	0.00	2.84	0.00	2.84	08 Medical Reimbursement	2.93
						EE. Estt Etc.	*2.93*
0.00	0.00	0.00	6.02	0.00	6.02	13 Pay Revision Arrear	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	1.73	0.00	1.73	18 Fixed T.A/ Permanent T.A	1.87
						EE. Estt Etc.	*1.87*
0.00	0.00	0.00	0.36	0.00	0.36	38 Kit Maintenance Allowance	0.34
						EE. Estt Etc.	*0.34*
0.00	163.74	0.00	187.96	0.00	187.96	Total 01-Salaries	196.03
						02 Wages	
0.00	2.80	0.00	15.12	0.00	15.12	01 Wages to Casual Employees	40.38
						EE. Estt Etc.	*40.38*
0.00	2.80	0.00	15.12	0.00	15.12	Total 02-Wages	40.38
0.00	0.00	0.00	1.00	0.00	1.00	03 Travel Expenses	1.05
						EE. Estt Etc.	*1.05*
0.00	0.00	0.00	1.00	0.00	1.00	Total 03 Travel Expenses	1.05
						04 Office Expenses	
0.00	0.00	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
2.00	0.00	2.00	0.68	2.00	0.68	99 Others	0.70
						EE. Estt Etc.	*0.70*
2.00	0.00	2.00	0.98	2.00	0.98	Total 04-Office Expenses	1.00
						17 Maintenance	
0.00	1.10	0.00	0.60	0.00	0.60	99 Others	0.60
						EE. Estt Etc.	*0.60*
0.00	1.10	0.00	0.60	0.00	0.60	Total 17-Maintenance	0.60
2.00	167.64	2.00	205.66	2.00	205.66	Total 000-(No Sub-Sub Head)	239.06
2.00	167.64	2.00	205.66	2.00	205.66	Total 0295-Social Forestry	239.06
						1245 Nursery	
						000 (No Sub-Sub Head)	
						04 Office Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	116.88
						SOPD EE-SSA	*116.88*
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	116.88
						17 Maintenance	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 17-Maintenance	0.00
						26 Other Charges	
0.00	0.00	30.00	0.00	30.00	0.00	99 Others	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 26-Other Charges	0.00
0.00	0.00	30.00	0.10	30.00	0.10	Total 000-(No Sub-Sub Head)	116.88
0.00	0.00	30.00	0.10	30.00	0.10	Total 1245-Nursery	116.88
2.00	167.64	32.00	205.76	32.00	205.76	Total 102-Social & Farm Forestry	355.94
						105 Forest Produce	
						1249 Matchwood Plantation	
						000 (No Sub-Sub Head)	
						17 Maintenance	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.15	0.00	0.39	0.00	0.39	99 Others	25.39
						EE. Estt Etc.	*0.39*
						SOPD EE-SSA	*25.00*
0.00	0.15	0.00	0.39	0.00	0.39	Total 17-Maintenance	25.39
0.00	0.15	0.00	0.39	0.00	0.39	Total 000-(No Sub-Sub Head)	25.39
0.00	0.15	0.00	0.39	0.00	0.39	Total 1249-Matchwood Plantation	25.39
						1252 Teakwood Plantation	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	0.00	0.00	0.56	0.00	0.56	99 Others	0.56
						EE. Estt Etc.	*0.56*
0.00	0.00	0.00	0.56	0.00	0.56	Total 17-Maintenance	0.56
0.00	0.00	0.00	0.56	0.00	0.56	Total 000-(No Sub-Sub Head)	0.56
0.00	0.00	0.00	0.56	0.00	0.56	Total 1252-Teakwood Plantation	0.56
						1256 Plantation of Quickgrowing Species	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	0.63	0.00	0.65	0.00	0.65	99 Others	200.65
						EE. Estt Etc.	*0.65*
						SOPD EE-SSA	*200.00*
0.00	0.63	0.00	0.65	0.00	0.65	Total 17-Maintenance	200.65
0.00	0.63	0.00	0.65	0.00	0.65	Total 000-(No Sub-Sub Head)	200.65
0.00	0.63	0.00	0.65	0.00	0.65	Total 1256-Plantation of Quickgrowing Species	200.65
						1259 Rehabilitation of Degraded Forest	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	0.00	30.60	0.38	30.60	0.38	99 Others	139.08
						EE. Estt Etc.	*0.38*
						SOPD EE-SSA	*138.70*
0.00	0.00	30.60	0.38	30.60	0.38	Total 17-Maintenance	139.08
						26 Other Charges	
0.00	0.00	30.00	0.00	30.00	0.00	99 Others	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 26-Other Charges	0.00
0.00	0.00	60.60	0.38	60.60	0.38	Total 000-(No Sub-Sub Head)	139.08
0.00	0.00	60.60	0.38	60.60	0.38	Total 1259-Rehabilitation of Degraded Forest	139.08
0.00	0.78	60.60	1.98	60.60	1.98	Total 105-Forest Produce	365.68
						800 Other Expenditure	
						0708 Other Works	
						000 (No Sub-Sub Head)	
						26 Other Charges	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
258.79	0.00	2221.70	0.00	2221.70	0.00	99 Others	700.00
						SOPD-G	*700.00*
258.79	0.00	2221.70	0.00	2221.70	0.00	Total 26-Other Charges	700.00
258.79	0.00	2221.70	0.00	2221.70	0.00	Total 000-(No Sub-Sub Head)	700.00
258.79	0.00	2221.70	0.00	2221.70	0.00	Total 0708-Other Works	700.00
						0800 Other Expenditure	
						708 Other works	
						04 Office Expenses	
0.00	0.00	0.00	0.38	0.00	0.38	03 Electricity and Water Charge	0.38
						EE. Estt Etc.	*0.38*
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.54	0.00	0.54	Total 04-Office Expenses	0.54
0.00	0.00	0.00	0.58	0.00	0.58	14 Minor Works	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	0.58	0.00	0.58	Total 14 Minor Works	0.58
						17 Maintenance	
0.00	1.16	0.00	4.00	0.00	4.00	99 Others	4.00
						EE. Estt Etc.	*4.00*
0.00	1.16	0.00	4.00	0.00	4.00	Total 17-Maintenance	4.00
						26 Other Charges	
205.32	0.00	0.00	0.00	0.00	0.00	99 Others	182.00
						SOPD-G	*182.00*
205.32	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	182.00
205.32	1.16	0.00	5.12	0.00	5.12	Total 708-Other works	187.12
205.32	1.16	0.00	5.12	0.00	5.12	Total 0800-Other Expenditure	187.12
464.11	1.16	2221.70	5.12	2221.70	5.12	Total 800-Other Expenditure	887.12
						02 Environmental Forestry and Wildlife	
						110 Wildlife Preservation	
						1268 Development of other Wildlife Areas	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	125.66	0.00	47.98	0.00	47.98	01 Pay	44.25
						EE. Estt Etc.	*44.25*
0.00	0.00	0.00	62.37	0.00	62.37	02 Dearness Allowance	62.84
						EE. Estt Etc.	*62.84*
0.00	0.00	0.00	0.96	0.00	0.96	05 Leave Travel Concession	0.89
						EE. Estt Etc.	*0.89*
0.00	0.00	0.00	2.52	0.00	2.52	06 Medical Allowance	2.35
						EE. Estt Etc.	*2.35*
0.00	0.00	0.00	5.76	0.00	5.76	07 House Rent Allowance	5.31
						EE. Estt Etc.	*5.31*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	1.92	0.00	1.92	08 Medical Reimbursement	1.77
						EE. Estt Etc.	*1.77*
0.00	0.00	0.00	1.80	0.00	1.80	18 Fixed T.A/ Permanent T.A	1.90
						EE. Estt Etc.	*1.90*
0.00	0.00	0.00	0.32	0.00	0.32	38 Kit Maintenance Allowance	0.36
						EE. Estt Etc.	*0.36*
0.00	125.66	0.00	123.63	0.00	123.63	Total 01-Salaries	119.67
						02 Wages	
0.00	1.20	0.00	5.04	0.00	5.04	01 Wages to Casual Employees	7.14
						EE. Estt Etc.	*7.14*
0.00	1.20	0.00	5.04	0.00	5.04	Total 02-Wages	7.14
0.00	0.00	0.00	0.65	0.00	0.65	03 Travel Expenses	0.00
0.00	0.00	0.00	0.65	0.00	0.65	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	0.00	0.18	0.00	0.18	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
2.00	0.00	2.00	0.43	2.00	0.43	99 Others	0.44
						EE. Estt Etc.	*0.44*
2.00	0.00	2.00	0.61	2.00	0.61	Total 04-Office Expenses	0.74
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.15	0.00	0.15	01 Rents for Hired Building	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.15	0.00	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.15
						17 Maintenance	
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.16	0.00	0.16	Total 17-Maintenance	0.16
						26 Other Charges	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	25.00
						SOPD EE-SSA	*25.00*
0.00	0.00	10.00	0.00	10.00	0.00	Total 26-Other Charges	25.00
2.00	126.86	12.00	130.24	12.00	130.24	Total 000-(No Sub-Sub Head)	152.86
2.00	126.86	12.00	130.24	12.00	130.24	Total 1268-Development of other Wildlife Areas	152.86
						1270 Tiger Project	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1073.44	0.00	535.77	0.00	535.77	01 Pay	446.59
						EE. Estt Etc.	*446.59*
0.00	0.00	0.00	696.50	0.00	696.50	02 Dearness Allowance	634.16
						EE. Estt Etc.	*634.16*
0.00	0.00	0.00	10.72	0.00	10.72	05 Leave Travel Concession	8.93
						EE. Estt Etc.	*8.93*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	24.65	0.00	24.65	06 Medical Allowance	23.21
						EE. Estt Etc.	*23.21*
0.00	0.00	0.00	64.29	0.00	64.29	07 House Rent Allowance	53.59
						EE. Estt Etc.	*53.59*
0.00	0.00	0.00	21.43	0.00	21.43	08 Medical Reimbursement	17.86
						EE. Estt Etc.	*17.86*
0.00	0.00	0.00	16.13	0.00	16.13	18 Fixed T.A/ Permanent T.A	14.13
						EE. Estt Etc.	*14.13*
0.00	0.00	0.00	2.54	0.00	2.54	38 Kit Maintenance Allowance	3.23
						EE. Estt Etc.	*3.23*
0.00	1073.44	0.00	1372.03	0.00	1372.03	Total 01-Salaries	1201.70
						02 Wages	
0.00	0.00	0.00	25.92	0.00	25.92	01 Wages to Casual Employees	32.64
						EE. Estt Etc.	*32.64*
0.00	0.00	0.00	25.92	0.00	25.92	Total 02-Wages	32.64
0.00	0.00	0.00	0.75	0.00	0.75	03 Travel Expenses	0.76
						EE. Estt Etc.	*0.76*
0.00	0.00	0.00	0.75	0.00	0.75	Total 03 Travel Expenses	0.76
						04 Office Expenses	
0.00	2.12	0.00	0.48	0.00	0.48	03 Electricity and Water Charge	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	0.47	0.00	0.47	99 Others	0.48
						EE. Estt Etc.	*0.48*
0.00	2.12	0.00	0.95	0.00	0.95	Total 04-Office Expenses	1.98
0.00	0.05	0.00	0.00	0.00	0.00	14 Minor Works	0.00
0.00	0.05	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
0.00	0.02	0.00	0.50	0.00	0.50	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.02	0.00	0.50	0.00	0.50	Total 17-Maintenance	0.50
0.00	1075.63	0.00	1400.15	0.00	1400.15	Total 000-(No Sub-Sub Head)	1237.58
0.00	1075.63	0.00	1400.15	0.00	1400.15	Total 1270-Tiger Project	1237.58
2.00	1202.49	12.00	1530.39	12.00	1530.39	Total 110-Wildlife Preservation	1390.44
2908.26	4496.93	4700.00	5576.03	4700.00	5576.03	Grand Total	7144.79
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
50.00	250.90	10.00	300.90	10.00	300.90	2408 Food, Storage and Warehousing	382.75
50.00	250.90	10.00	300.90	10.00	300.90	Total-2408 Food, Storage and Warehousing	382.75

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - II - DETAILS	
						2408 Food, Storage and Warehousing	
						01 Food	
50.00	250.90	10.00	300.90	10.00	300.90	101 Procurement and Supply	382.75
50.00	250.90	10.00	300.90	10.00	300.90	Total 01-Food	382.75
						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	249.88	0.00	118.58	0.00	118.58	01 Pay	140.23
						EE. Estt Etc.	*140.23*
0.00	0.00	0.00	154.16	0.00	154.16	02 Dearness Allowance	199.13
						EE. Estt Etc.	*199.13*
0.00	0.00	0.00	2.37	0.00	2.37	05 Leave Travel Concession	2.81
						EE. Estt Etc.	*2.81*
0.00	0.00	0.00	5.26	0.00	5.26	06 Medical Allowance	6.17
						EE. Estt Etc.	*6.17*
0.00	0.00	0.00	14.23	0.00	14.23	07 House Rent Allowance	16.83
						EE. Estt Etc.	*16.83*
0.00	0.00	0.00	4.74	0.00	4.74	08 Medical Reimbursement	5.61
						EE. Estt Etc.	*5.61*
0.00	249.88	0.00	299.34	0.00	299.34	Total 01-Salaries	370.78
0.00	0.56	0.00	0.88	0.00	0.88	03 Travel Expenses	0.92
						EE. Estt Etc.	*0.92*
0.00	0.56	0.00	0.88	0.00	0.88	Total 03 Travel Expenses	0.92
						04 Office Expenses	
0.00	0.46	0.00	0.44	0.00	0.44	03 Electricity and Water Charge	0.80
						EE. Estt Etc.	*0.80*
9.57	0.00	10.00	0.24	10.00	0.24	99 Others	10.25
						EE. Estt Etc.	*0.25*
						SOPD-G	*10.00*
9.57	0.46	10.00	0.68	10.00	0.68	Total 04-Office Expenses	11.05
						13 Major Works	
16.43	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
16.43	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
						26 Other Charges	
24.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
24.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
50.00	250.90	10.00	300.90	10.00	300.90	Total 000-(No Sub-Sub Head)	382.75
50.00	250.90	10.00	300.90	10.00	300.90	Total 1291-Grains Storage Schemes	382.75
50.00	250.90	10.00	300.90	10.00	300.90	Total 101-Procurement and Supply	382.75
50.00	250.90	10.00	300.90	10.00	300.90	Grand Total	382.75
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
0.00	3.42	0.00	4.29	0.00	4.29	2415 Agricultural Research and Education	4.66
0.00	3.42	0.00	4.29	0.00	4.29	Total-2415 Agricultural Research and Education	4.66
						PART - II - DETAILS	
						2415 Agricultural Research and Education	
						05 Fisheries	
0.00	3.42	0.00	4.29	0.00	4.29	004 Research	4.66
0.00	3.42	0.00	4.29	0.00	4.29	Total 05-Fisheries	4.66
						PART - III - DETAILS	
						2415 Agricultural Research and Education	
						05 Fisheries	
						004 Research	
						1307 Survey of Flisheries and Collection of Statistics	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	3.35	0.00	1.66	0.00	1.66	01 Pay	1.71
						EE. Estt Etc.	*1.71*
0.00	0.00	0.00	2.16	0.00	2.16	02 Dearness Allowance	2.43
						EE. Estt Etc.	*2.43*
0.00	0.00	0.00	0.03	0.00	0.03	05 Leave Travel Concession	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.20	0.00	0.20	07 House Rent Allowance	0.21
						EE. Estt Etc.	*0.21*
0.00	0.00	0.00	0.07	0.00	0.07	08 Medical Reimbursement	0.07
						EE. Estt Etc.	*0.07*
0.00	3.35	0.00	4.19	0.00	4.19	Total 01-Salaries	4.54
0.00	0.06	0.00	0.07	0.00	0.07	03 Travel Expenses	0.08
						EE. Estt Etc.	*0.08*
0.00	0.06	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.08
						04 Office Expenses	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.01	0.00	0.03	0.00	0.03	99 Others	0.04
						EE. Estt Etc.	*0.04*
0.00	0.01	0.00	0.03	0.00	0.03	Total 04-Office Expenses	0.04
0.00	3.42	0.00	4.29	0.00	4.29	Total 000-(No Sub-Sub Head)	4.66
0.00	3.42	0.00	4.29	0.00	4.29	Total 1307-Survey of Flisheries and Collection of Statistics	4.66
0.00	3.42	0.00	4.29	0.00	4.29	Total 004-Research	4.66
0.00	3.42	0.00	4.29	0.00	4.29	Grand Total	4.66
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
649.77	455.82	350.00	565.51	350.00	565.51	2425 Cooperation	977.65
649.77	455.82	350.00	565.51	350.00	565.51	Total-2425 Cooperation	977.65
						PART - II - DETAILS	
						2425 Cooperation	
						00 (No Sub-Major Head)	
210.00	205.05	80.00	208.86	80.00	208.86	001 Direction and Administration	329.02
0.00	250.77	0.00	356.65	0.00	356.65	101 Audit of Co-operatives	571.25
439.77	0.00	270.00	0.00	270.00	0.00	108 Assistance to Other Co-operatives	77.38
649.77	455.82	350.00	565.51	350.00	565.51	Total 00-(No Sub-Major Head)	977.65
						PART - III - DETAILS	
						2425 Cooperation	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						1312 Regional Organisation (Transferred Staff)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	201.98	0.00	81.18	0.00	81.18	01 Pay	92.07
						EE. Estt Etc.	*92.07*
0.00	0.00	0.00	105.53	0.00	105.53	02 Dearness Allowance	130.74
						EE. Estt Etc.	*130.74*
0.00	0.00	0.00	1.62	0.00	1.62	05 Leave Travel Concession	1.84
						EE. Estt Etc.	*1.84*
0.00	0.00	0.00	3.89	0.00	3.89	06 Medical Allowance	4.08
						EE. Estt Etc.	*4.08*
0.00	0.00	0.00	9.74	0.00	9.74	07 House Rent Allowance	11.05
						EE. Estt Etc.	*11.05*
0.00	0.00	0.00	3.25	0.00	3.25	08 Medical Reimbursement	3.68
						EE. Estt Etc.	*3.68*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	201.98	0.00	205.22	0.00	205.22	Total 01-Salaries	243.46

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
2.00	1.34	2.00	0.49	2.00	0.49	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
2.00	1.34	2.00	0.49	2.00	0.49	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.34	0.00	0.15	0.00	0.15	03 Electricity and Water Charge	0.46
						EE. Estt Etc.	*0.46*
0.00	0.00	0.00	0.10	0.00	0.10	04 Office Equipments including Computers & Accessories	0.00
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.00
0.00	0.00	0.00	0.20	0.00	0.20	07 Liveries	0.00
0.00	0.00	0.00	0.10	0.00	0.10	09 Petrol, Oil and Lubricants (POL)	0.00
0.03	1.39	30.00	0.00	30.00	0.00	99 Others	15.22
						EE. Estt Etc.	*0.22*
						SOPD-G	*15.00*
0.03	1.73	30.00	0.65	30.00	0.65	Total 04-Office Expenses	15.68
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	2.50	0.00	2.50	01 Rents for Hired Building	1.76
						EE. Estt Etc.	*1.76*
0.00	0.00	0.00	2.50	0.00	2.50	Total 06-Rents, Rates & Taxes / Royalty	1.76
						13 Major Works	
199.79	0.00	28.00	0.00	28.00	0.00	99 Others	57.00
						SOPD-G	*57.00*
199.79	0.00	28.00	0.00	28.00	0.00	Total 13-Major Works	57.00
						19 Materials & Supplies	
-9.07	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
-9.07	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
3.00	0.00	20.00	0.00	20.00	0.00	99 Others	10.62
						SOPD-G	*10.62*
3.00	0.00	20.00	0.00	20.00	0.00	Total 26-Other Charges	10.62
						32 Grants-in-aid General (Non-Salary)	
14.25	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
14.25	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
210.00	205.05	80.00	208.86	80.00	208.86	Total 000-(No Sub-Sub Head)	329.02
210.00	205.05	80.00	208.86	80.00	208.86	Total 1312-Regional Organisation (Transferred Staff)	329.02
210.00	205.05	80.00	208.86	80.00	208.86	Total 001-Direction and Administration	329.02
						101 Audit of Co-operatives	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						1317 Sub-Divisional Organisation (Transferred Staff)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	248.29	0.00	140.54	0.00	140.54	01 Pay	143.58
						EE. Estt Etc.	*143.58*
0.00	0.00	0.00	182.70	0.00	182.70	02 Dearness Allowance	203.88
						EE. Estt Etc.	*203.88*
0.00	0.00	0.00	2.81	0.00	2.81	05 Leave Travel Concession	2.87
						EE. Estt Etc.	*2.87*
0.00	0.00	0.00	5.91	0.00	5.91	06 Medical Allowance	5.64
						EE. Estt Etc.	*5.64*
0.00	0.00	0.00	16.86	0.00	16.86	07 House Rent Allowance	17.23
						EE. Estt Etc.	*17.23*
0.00	0.00	0.00	5.62	0.00	5.62	08 Medical Reimbursement	5.75
						EE. Estt Etc.	*5.75*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	248.29	0.00	354.45	0.00	354.45	Total 01-Salaries	378.95
						02 Wages	
0.00	0.01	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.01	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	1.26	0.00	1.26	03 Travel Expenses	1.30
						EE. Estt Etc.	*1.30*
0.00	0.00	0.00	1.26	0.00	1.26	Total 03 Travel Expenses	1.30
						04 Office Expenses	
0.00	2.47	0.00	0.10	0.00	0.10	01 Postage Stamp	0.00
0.00	0.00	0.00	0.10	0.00	0.10	02 Telephone Charge	0.00
0.00	0.00	0.00	0.15	0.00	0.15	03 Electricity and Water Charge	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.10	0.00	0.10	04 Office Equipments including Computers & Accessories	0.00
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.00
0.00	0.00	0.00	0.10	0.00	0.10	09 Petrol, Oil and Lubricants (POL)	0.00
0.00	0.00	0.00	0.29	0.00	0.29	10 Books and Periodicals	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.40
						EE. Estt Etc.	*0.40*
0.00	2.47	0.00	0.94	0.00	0.94	Total 04-Office Expenses	1.00
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	190.00
						SOPD-G	*190.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	190.00
0.00	250.77	0.00	356.65	0.00	356.65	Total 000-(No Sub-Sub Head)	571.25

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	250.77	0.00	356.65	0.00	356.65	Total 1317-Sub-Divisional Organisation (Transferred Staff)	571.25
0.00	250.77	0.00	356.65	0.00	356.65	Total 101-Audit of Co-operatives	571.25
						108 Assistance to Other Co-operatives	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						13 Major Works	
439.77	0.00	150.00	0.00	150.00	0.00	99 Others	0.00
439.77	0.00	150.00	0.00	150.00	0.00	Total 13-Major Works	0.00
						19 Materials & Supplies	
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 19-Materials & Supplies	0.00
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	100.00	0.00	100.00	0.00	99 Others	77.38
						SOPD-G	*77.38*
0.00	0.00	100.00	0.00	100.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	77.38
439.77	0.00	270.00	0.00	270.00	0.00	Total 000-(No Sub-Sub Head)	77.38
439.77	0.00	270.00	0.00	270.00	0.00	Total 0000-(No Sub Head)	77.38
439.77	0.00	270.00	0.00	270.00	0.00	Total 108-Assistance to Other Co-operatives	77.38
649.77	455.82	350.00	565.51	350.00	565.51	Grand Total	977.65
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(b) Rural Development	
0.00	804.77	0.00	1144.59	0.00	1144.59	2501 Special Programmes for Rural Development	1285.53
0.00	804.77	0.00	1144.59	0.00	1144.59	Total-2501 Special Programmes for Rural Development	1285.53
						PART - II - DETAILS	
						2501 Special Programmes for Rural Development	
						01 Integrated Rural Development Programme	
0.00	804.77	0.00	1144.59	0.00	1144.59	001 Direction and Administration	1285.53
0.00	804.77	0.00	1144.59	0.00	1144.59	Total 01-Integrated Rural Development Programme	1285.53
						PART - III - DETAILS	
						2501 Special Programmes for Rural Development	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						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	0.00	0.00	448.07	0.00	448.07	01 Pay	481.08
						EE. Estt Etc.	*481.08*
0.00	0.00	0.00	582.50	0.00	582.50	02 Dearness Allowance	683.14
						EE. Estt Etc.	*683.14*
0.00	0.00	0.00	8.92	0.00	8.92	04 Other Allowance	10.23
						EE. Estt Etc.	*10.23*
0.00	0.00	0.00	8.96	0.00	8.96	05 Leave Travel Concession	9.62
						EE. Estt Etc.	*9.62*
0.00	0.00	0.00	18.72	0.00	18.72	06 Medical Allowance	18.58
						EE. Estt Etc.	*18.58*
0.00	0.00	0.00	53.77	0.00	53.77	07 House Rent Allowance	57.73
						EE. Estt Etc.	*57.73*
0.00	0.00	0.00	17.92	0.00	17.92	08 Medical Reimbursement	19.25
						EE. Estt Etc.	*19.25*
0.00	0.00	0.00	0.10	0.00	0.10	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	1138.96	0.00	1138.96	Total 01-Salaries	1279.63
0.00	0.00	0.00	1.38	0.00	1.38	03 Travel Expenses	1.45
						EE. Estt Etc.	*1.45*
0.00	0.00	0.00	1.38	0.00	1.38	Total 03 Travel Expenses	1.45
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	01 Postage Stamp	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.50	0.00	0.50	02 Telephone Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	2.28
						EE. Estt Etc.	*2.28*
0.00	0.00	0.00	1.00	0.00	1.00	04 Office Equipments including Computers & Accessories	0.84
						EE. Estt Etc.	*0.84*
0.00	0.00	0.00	0.50	0.00	0.50	05 Stationery and Printing of Forms	0.38
						EE. Estt Etc.	*0.38*
0.00	0.00	0.00	0.30	0.00	0.30	08 Purchase and Maintenance of Staff Vehicles	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	09 Petrol, Oil and Lubricants (POL)	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00
0.00	0.00	0.00	3.80	0.00	3.80	Total 04-Office Expenses	4.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.00
0.00	0.00	0.00	0.05	0.00	0.05	02 Rates &Taxes	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.15	0.00	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.15
						07 Publication	
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	Total 07-Publication	0.20
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	Total 08-Advertising, Sales and Publicity Expenses	0.10
						26 Other Charges	
0.00	804.77	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	804.77	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
0.00	804.77	0.00	1144.59	0.00	1144.59	Total 680-Block Admn. S.G.S.Y.	1285.53
0.00	804.77	0.00	1144.59	0.00	1144.59	Total 1340-Subordinate Organisation Rural Development	1285.53
0.00	804.77	0.00	1144.59	0.00	1144.59	Total 001-Direction and Administration	1285.53
0.00	804.77	0.00	1144.59	0.00	1144.59	Grand Total	1285.53
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(b) Rural Development	
4473.95	579.00	7077.00	827.24	7077.00	827.24	2515 Other Rural Development Programmes	7946.61
4473.95	579.00	7077.00	827.24	7077.00	827.24	Total-2515 Other Rural Development Programmes	7946.61
						PART - II - DETAILS	
						2515 Other Rural Development Programmes	
						00 (No Sub-Major Head)	
562.53	579.00	521.00	827.24	521.00	827.24	001 Direction and Administration	1503.71
3911.42	0.00	6556.00	0.00	6556.00	0.00	800 Other Expenditure	6442.90
4473.95	579.00	7077.00	827.24	7077.00	827.24	Total 00-(No Sub-Major Head)	7946.61

Actual 2015-16 Plan	Actual 2015-16 Non-Plan	Budget Estimates 2016-17 Plan	Budget Estimates 2016-17 Non-Plan	Revised Estimates 2016-17 Plan	Revised Estimates 2016-17 Non-Plan	Head of Account	Budget Estimates 2017-18
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - III - DETAILS	
						2515 Other Rural Development Programmes	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						1349 Block Administration	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	577.54	0.00	320.58	0.00	320.58	01 Pay	322.20
						EE. Estt Etc.	*322.20*
0.00	0.00	0.00	416.75	0.00	416.75	02 Dearness Allowance	457.53
						EE. Estt Etc.	*457.53*
0.00	0.00	0.00	5.21	0.00	5.21	04 Other Allowance	6.48
						EE. Estt Etc.	*6.48*
0.00	0.00	0.00	6.41	0.00	6.41	05 Leave Travel Concession	6.45
						EE. Estt Etc.	*6.45*
0.00	0.00	0.00	17.93	0.00	17.93	06 Medical Allowance	16.35
						EE. Estt Etc.	*16.35*
0.00	0.00	0.00	38.47	0.00	38.47	07 House Rent Allowance	38.66
						EE. Estt Etc.	*38.66*
0.00	0.00	0.00	12.82	0.00	12.82	08 Medical Reimbursement	12.89
						EE. Estt Etc.	*12.89*
0.00	0.00	0.00	0.10	0.00	0.10	13 Pay Revision Arrear	0.00
0.00	577.54	0.00	818.27	0.00	818.27	Total 01-Salaries	860.56
						02 Wages	
0.00	0.00	0.00	2.00	0.00	2.00	01 Wages to Casual Employees	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	2.00	0.00	2.00	Total 02-Wages	2.00
0.00	0.40	0.00	0.72	0.00	0.72	03 Travel Expenses	0.75
						EE. Estt Etc.	*0.75*
0.00	0.40	0.00	0.72	0.00	0.72	Total 03 Travel Expenses	0.75
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	01 Postage Stamp	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.15	0.00	0.15	02 Telephone Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	2.00	1.50	2.00	1.50	03 Electricity and Water Charge	2.28
						EE. Estt Etc.	*2.28*
0.00	0.00	0.00	0.50	0.00	0.50	04 Office Equipments including Computers & Accessories	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.20	0.00	0.20	05 Stationery and Printing of Forms	0.40
						EE. Estt Etc.	*0.40*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	2.00	0.00	2.00	06 Furniture	0.00
0.00	0.00	0.00	0.30	0.00	0.30	08 Purchase and Maintenance of Staff Vehicles	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.30	0.00	0.30	09 Petrol, Oil and Lubricants (POL)	0.32
						EE. Estt Etc.	*0.32*
0.01	0.84	69.00	0.20	69.00	0.20	99 Others	84.60
						SOPD EE-SSA	*84.60*
0.01	0.84	71.00	5.65	71.00	5.65	Total 04-Office Expenses	90.30
						06 Rents, Rates & Taxes / Royalty	
0.00	0.22	0.00	0.30	0.00	0.30	01 Rents for Hired Building	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.10	0.00	0.10	02 Rates &Taxes	0.10
						EE. Estt Etc.	*0.10*
0.00	0.22	0.00	0.40	0.00	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.40
						07 Publication	
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	Total 07-Publication	0.20
						13 Major Works	
377.55	0.00	450.00	0.00	450.00	0.00	99 Others	549.50
						SOPD-G	*549.50*
377.55	0.00	450.00	0.00	450.00	0.00	Total 13-Major Works	549.50
138.98	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
138.98	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						19 Materials & Supplies	
45.99	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
45.99	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
562.53	579.00	521.00	827.24	521.00	827.24	Total 000-(No Sub-Sub Head)	1503.71
562.53	579.00	521.00	827.24	521.00	827.24	Total 1349-Block Administration	1503.71
562.53	579.00	521.00	827.24	521.00	827.24	Total 001-Direction and Administration	1503.71
						800 Other Expenditure	
						3592 Dist. Dev. Programme	
						000 (No Sub-Sub Head)	
						26 Other Charges	
2990.22	0.00	604.00	0.00	604.00	0.00	99 Others	473.00
						SOPD-G	*473.00*
2990.22	0.00	604.00	0.00	604.00	0.00	Total 26-Other Charges	473.00
						32 Grants-in-aid General (Non-Salary)	
921.20	0.00	5952.00	0.00	5952.00	0.00	99 Others	5969.90
						SOPD-G	*5969.90*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
921.20	0.00	5952.00	0.00	5952.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	5969.90
3911.42	0.00	6556.00	0.00	6556.00	0.00	Total 000-(No Sub-Sub Head)	6442.90
3911.42	0.00	6556.00	0.00	6556.00	0.00	Total 3592-Dist. Dev. Programme	6442.90
3911.42	0.00	6556.00	0.00	6556.00	0.00	Total 800-Other Expenditure	6442.90
4473.95	579.00	7077.00	827.24	7077.00	827.24	Grand Total	7946.61
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(d) Irrigation and Flood Control	
0.00	4012.73	0.00	4775.88	0.00	4775.88	2701 Major and Medium Irrigation	4807.45
0.00	4012.73	0.00	4775.88	0.00	4775.88	Total-2701 Major and Medium Irrigation	4807.45
						PART - II - DETAILS	
						2701 Major and Medium Irrigation	
						04 Medium Irrigation - Non-commercial	
0.00	0.00	0.00	849.20	0.00	849.20	001 Direction and Administration	890.90
0.00	0.00	0.00	849.20	0.00	849.20	Total 04-Medium Irrigation - Non-commercial	890.90
						80 General	
0.00	4012.73	0.00	3926.68	0.00	3926.68	001 Direction and Administration	3916.55
0.00	4012.73	0.00	3926.68	0.00	3926.68	Total 80-General	3916.55
						PART - III - DETAILS	
						2701 Major and Medium Irrigation	
						04 Medium Irrigation - Non-commercial	
						001 Direction and Administration	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	348.47	0.00	348.47	01 Pay	334.00
						EE. Estt Etc.	*334.00*
0.00	0.00	0.00	453.01	0.00	453.01	02 Dearness Allowance	474.28
						EE. Estt Etc.	*474.28*
0.00	0.00	0.00	6.97	0.00	6.97	05 Leave Travel Concession	6.68
						EE. Estt Etc.	*6.68*
0.00	0.00	0.00	17.35	0.00	17.35	06 Medical Allowance	16.32
						EE. Estt Etc.	*16.32*
0.00	0.00	0.00	4.18	0.00	4.18	07 House Rent Allowance	40.08
						EE. Estt Etc.	*40.08*
0.00	0.00	0.00	13.94	0.00	13.94	08 Medical Reimbursement	13.36
						EE. Estt Etc.	*13.36*
0.00	0.00	0.00	4.35	0.00	4.35	18 Fixed T.A/ Permanent T.A	4.27
						EE. Estt Etc.	*4.27*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.13	0.00	0.13	41 Technical Allowance	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	848.40	0.00	848.40	Total 01-Salaries	889.35
0.00	0.00	0.00	0.36	0.00	0.36	03 Travel Expenses	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.36	0.00	0.36	Total 03 Travel Expenses	0.40
						04 Office Expenses	
0.00	0.00	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.14	0.00	0.14	99 Others	0.65
						EE. Estt Etc.	*0.65*
0.00	0.00	0.00	0.44	0.00	0.44	Total 04-Office Expenses	1.15
0.00	0.00	0.00	849.20	0.00	849.20	Total 000-(No Sub-Sub Head)	890.90
0.00	0.00	0.00	849.20	0.00	849.20	Total 0000-(No Sub Head)	890.90
0.00	0.00	0.00	849.20	0.00	849.20	Total 001-Direction and Administration	890.90
						80 General	
						001 Direction and Administration	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	4005.12	0.00	1536.70	0.00	1536.70	01 Pay	1462.32
						EE. Estt Etc.	*1462.32*
0.00	0.00	0.00	1997.71	0.00	1997.71	02 Dearness Allowance	2076.50
						EE. Estt Etc.	*2076.50*
0.00	0.00	0.00	30.74	0.00	30.74	05 Leave Travel Concession	29.25
						EE. Estt Etc.	*29.25*
0.00	0.00	0.00	82.68	0.00	82.68	06 Medical Allowance	79.61
						EE. Estt Etc.	*79.61*
0.00	0.00	0.00	184.41	0.00	184.41	07 House Rent Allowance	175.48
						EE. Estt Etc.	*175.48*
0.00	0.00	0.00	61.47	0.00	61.47	08 Medical Reimbursement	58.50
						EE. Estt Etc.	*58.50*
0.00	0.00	0.00	0.36	0.00	0.36	15 Special Pay	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	14.02	0.00	14.02	16 Fixed Pay	16.75
						EE. Estt Etc.	*16.75*
0.00	0.00	0.00	0.38	0.00	0.38	41 Technical Allowance	0.68
						EE. Estt Etc.	*0.68*
0.00	4005.12	0.00	3908.47	0.00	3908.47	Total 01-Salaries	3899.33
						02 Wages	
0.00	2.57	0.00	2.27	0.00	2.27	02 Wages to Muster Roll Employees	3.03
						EE. Estt Etc.	*3.03*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	12.67	0.00	12.67	03 Work charged employees	14.19
						EE. Estt Etc.	***14.19***
0.00	2.57	0.00	14.94	0.00	14.94	Total 02-Wages	17.22
0.00	3.14	0.00	2.00	0.00	2.00	03 Travel Expenses	0.00
0.00	3.14	0.00	2.00	0.00	2.00	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	0.00	0.90	0.00	0.90	03 Electricity and Water Charge	0.00
0.00	1.90	0.00	0.37	0.00	0.37	99 Others	0.00
0.00	1.90	0.00	1.27	0.00	1.27	Total 04-Office Expenses	0.00
0.00	4012.73	0.00	3926.68	0.00	3926.68	Total 000-(No Sub-Sub Head)	3916.55
0.00	4012.73	0.00	3926.68	0.00	3926.68	Total 0000-(No Sub Head)	3916.55
0.00	4012.73	0.00	3926.68	0.00	3926.68	Total 001-Direction and Administration	3916.55
0.00	4012.73	0.00	4775.88	0.00	4775.88	Grand Total	4807.45
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(d) Irrigation and Flood Control	
0.00	2481.23	110.00	2912.32	110.00	2912.32	2702 Minor Irrigation	3033.43
0.00	2481.23	110.00	2912.32	110.00	2912.32	Total-2702 Minor Irrigation	3033.43
						PART - II - DETAILS	
						2702 Minor Irrigation	
						80 General	
0.00	2481.23	110.00	2912.32	110.00	2912.32	001 Direction and Administration	3033.43
0.00	2481.23	110.00	2912.32	110.00	2912.32	Total 80-General	3033.43
						PART - III - DETAILS	
						2702 Minor Irrigation	
						80 General	
						001 Direction and Administration	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	2473.82	0.00	1144.36	0.00	1144.36	01 Pay	1106.38
						EE. Estt Etc.	***1106.38***
0.00	0.00	0.00	1487.67	0.00	1487.67	02 Dearness Allowance	1571.06
						EE. Estt Etc.	***1571.06***
0.00	0.00	0.00	22.89	0.00	22.89	05 Leave Travel Concession	22.13
						EE. Estt Etc.	***22.13***
0.00	0.00	0.00	61.46	0.00	61.46	06 Medical Allowance	58.66
						EE. Estt Etc.	***58.66***
0.00	0.00	0.00	137.32	0.00	137.32	07 House Rent Allowance	132.77
						EE. Estt Etc.	***132.77***
0.00	0.00	0.00	45.78	0.00	45.78	08 Medical Reimbursement	44.26
						EE. Estt Etc.	***44.26***

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.16	0.00	0.16	15 Special Pay	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	7.44	0.00	7.44	18 Fixed T.A/ Permanent T.A	7.15
						EE. Estt Etc.	*7.15*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.28
						EE. Estt Etc.	*0.28*
0.00	2473.82	0.00	2907.08	0.00	2907.08	Total 01-Salaries	2942.73
						02 Wages	
0.00	1.91	0.00	0.90	0.00	0.90	02 Wages to Muster Roll Employees	1.00
						EE. Estt Etc.	*1.00*
0.00	1.91	0.00	0.90	0.00	0.90	Total 02-Wages	1.00
0.00	1.37	0.00	1.38	0.00	1.38	03 Travel Expenses	1.45
						EE. Estt Etc.	*1.45*
0.00	1.37	0.00	1.38	0.00	1.38	Total 03 Travel Expenses	1.45
						04 Office Expenses	
0.00	1.53	0.00	0.95	0.00	0.95	03 Electricity and Water Charge	1.10
						EE. Estt Etc.	*1.10*
0.00	0.00	90.00	0.41	90.00	0.41	99 Others	65.45
						EE. Estt Etc.	*0.45*
0.00	1.53	90.00	1.36	90.00	1.36	Total 04-Office Expenses	66.55
						17 Maintenance	
0.00	2.60	0.00	1.60	0.00	1.60	99 Others	1.70
						EE. Estt Etc.	*1.70*
0.00	2.60	0.00	1.60	0.00	1.60	Total 17-Maintenance	1.70
						26 Other Charges	
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	20.00
						SOPD-G	*20.00*
0.00	0.00	20.00	0.00	20.00	0.00	Total 26-Other Charges	20.00
0.00	2481.23	110.00	2912.32	110.00	2912.32	Total 000-(No Sub-Sub Head)	3033.43
0.00	2481.23	110.00	2912.32	110.00	2912.32	Total 0000-(No Sub Head)	3033.43
0.00	2481.23	110.00	2912.32	110.00	2912.32	Total 001-Direction and Administration	3033.43
0.00	2481.23	110.00	2912.32	110.00	2912.32	Grand Total	3033.43
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(d) Irrigation and Flood Control	
0.00	76.86	0.00	94.37	0.00	94.37	2705 Command Area Development	113.38
0.00	76.86	0.00	94.37	0.00	94.37	Total-2705 Command Area Development	113.38
						PART - II - DETAILS	
						2705 Command Area Development	
						00 (No Sub-Major Head)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	76.86	0.00	94.37	0.00	94.37	800 Other Expenditure	113.38
0.00	76.86	0.00	94.37	0.00	94.37	Total 00-(No Sub-Major Head)	113.38
						PART - III - DETAILS	
						2705 Command Area Development	
						00 (No Sub-Major Head)	
						800 Other Expenditure	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	76.70	0.00	37.06	0.00	37.06	01 Pay	42.40
						EE. Estt Etc.	*42.40*
0.00	0.00	0.00	48.18	0.00	48.18	02 Dearness Allowance	60.21
						EE. Estt Etc.	*60.21*
0.00	0.00	0.00	0.74	0.00	0.74	05 Leave Travel Concession	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	0.00	1.90	0.00	1.90	06 Medical Allowance	2.04
						EE. Estt Etc.	*2.04*
0.00	0.00	0.00	4.45	0.00	4.45	07 House Rent Allowance	5.09
						EE. Estt Etc.	*5.09*
0.00	0.00	0.00	1.48	0.00	1.48	08 Medical Reimbursement	1.70
						EE. Estt Etc.	*1.70*
0.00	0.00	0.00	0.29	0.00	0.29	99 Others	0.80
						EE. Estt Etc.	*0.80*
0.00	76.70	0.00	94.10	0.00	94.10	Total 01-Salaries	113.09
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.11
						EE. Estt Etc.	*0.11*
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.11
						04 Office Expenses	
0.00	0.16	0.00	0.11	0.00	0.11	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.16	0.00	0.16	0.00	0.16	Total 04-Office Expenses	0.18
0.00	76.86	0.00	94.37	0.00	94.37	Total 000-(No Sub-Sub Head)	113.38
0.00	76.86	0.00	94.37	0.00	94.37	Total 0000-(No Sub Head)	113.38
0.00	76.86	0.00	94.37	0.00	94.37	Total 800-Other Expenditure	113.38
0.00	76.86	0.00	94.37	0.00	94.37	Grand Total	113.38
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(d) Irrigation and Flood Control	
0.00	761.75	33.00	1009.26	33.00	1021.98	2711 Flood Control and Drainage	1070.04
0.00	761.75	33.00	1009.26	33.00	1021.98	Total-2711 Flood Control and Drainage	1070.04

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - II - DETAILS	
						2711 Flood Control and Drainage	
						01 Water Resources	
0.00	615.28	33.00	715.57	33.00	715.57	001 Direction and Administration	763.65
0.00	146.47	0.00	293.69	0.00	306.41	103 Civil Works	306.39
0.00	761.75	33.00	1009.26	33.00	1021.98	Total 01-Water Resources	1070.04
						PART - III - DETAILS	
						2711 Flood Control and Drainage	
						01 Water Resources	
						001 Direction and Administration	
						0120 Brahmaputra Flood Control Project	
						916 Direction & supervision	
						01 Salaries	
0.00	83.88	0.00	23.99	0.00	23.99	01 Pay	24.67
						EE. Estt Etc.	*24.67*
0.00	0.00	0.00	31.19	0.00	31.19	02 Dearness Allowance	35.03
						EE. Estt Etc.	*35.03*
0.00	0.00	0.00	0.48	0.00	0.48	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.10	0.00	1.10	06 Medical Allowance	1.08
						EE. Estt Etc.	*1.08*
0.00	0.00	0.00	2.88	0.00	2.88	07 House Rent Allowance	2.96
						EE. Estt Etc.	*2.96*
0.00	0.00	0.00	0.96	0.00	0.96	08 Medical Reimbursement	0.99
						EE. Estt Etc.	*0.99*
0.00	0.00	0.00	0.08	0.00	0.08	15 Special Pay	0.00
0.00	83.88	0.00	60.68	0.00	60.68	Total 01-Salaries	65.23
0.00	0.00	1.00	0.02	1.00	0.02	03 Travel Expenses	2.70
						EE. Estt Etc.	*0.20*
						SOPD EE-SSA	*2.50*
0.00	0.00	1.00	0.02	1.00	0.02	Total 03 Travel Expenses	2.70
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	01 Postage Stamp	0.00
0.00	0.00	0.00	0.18	0.00	0.18	03 Electricity and Water Charge	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.00
0.00	0.00	30.00	0.08	30.00	0.08	99 Others	4.70
						EE. Estt Etc.	*0.20*
						SOPD EE-SSA	*4.50*
0.00	0.00	30.00	0.41	30.00	0.41	Total 04-Office Expenses	4.94
						06 Rents, Rates & Taxes / Royalty	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	2.80
						SOPD EE-SSA	*2.80*
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.80
						17 Maintenance	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	18.00
						SOPD-G	*18.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	18.00
						26 Other Charges	
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00
						SOPD-G	*2.00*
0.00	0.00	2.00	0.00	2.00	0.00	Total 26-Other Charges	2.00
0.00	83.88	33.00	61.11	33.00	61.11	Total 916-Direction & supervision	95.67
						932 Execution	
						01 Salaries	
0.00	531.40	0.00	255.28	0.00	255.28	01 Pay	248.65
						EE. Estt Etc.	*248.65*
0.00	0.00	0.00	331.86	0.00	331.86	02 Dearness Allowance	353.08
						EE. Estt Etc.	*353.08*
0.00	0.00	0.00	5.11	0.00	5.11	05 Leave Travel Concession	4.98
						EE. Estt Etc.	*4.98*
0.00	0.00	0.00	12.67	0.00	12.67	06 Medical Allowance	12.36
						EE. Estt Etc.	*12.36*
0.00	0.00	0.00	30.63	0.00	30.63	07 House Rent Allowance	29.84
						EE. Estt Etc.	*29.84*
0.00	0.00	0.00	10.21	0.00	10.21	08 Medical Reimbursement	9.95
						EE. Estt Etc.	*9.95*
0.00	0.00	0.00	4.38	0.00	4.38	18 Fixed T.A/ Permanent T.A	4.47
						EE. Estt Etc.	*4.47*
0.00	531.40	0.00	650.14	0.00	650.14	Total 01-Salaries	663.33
0.00	0.00	0.00	1.52	0.00	1.52	03 Travel Expenses	1.55
						EE. Estt Etc.	*1.55*
0.00	0.00	0.00	1.52	0.00	1.52	Total 03 Travel Expenses	1.55
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	01 Postage Stamp	0.00
0.00	0.00	0.00	0.10	0.00	0.10	02 Telephone Charge	0.00
0.00	0.00	0.00	0.60	0.00	0.60	03 Electricity and Water Charge	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.10	0.00	0.10	04 Office Equipments including Computers & Accessories	0.00
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.00
0.00	0.00	0.00	0.10	0.00	0.10	07 Liveries	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.10	0.00	0.10	09 Petrol, Oil and Lubricants (POL)	0.00
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	1.50	0.00	1.50	Total 04-Office Expenses	1.80
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.30	0.00	1.30	01 Rents for Hired Building	1.30
						EE. Estt Etc.	*1.30*
0.00	0.00	0.00	1.30	0.00	1.30	Total 06-Rents, Rates & Taxes / Royalty	1.30
0.00	531.40	0.00	654.46	0.00	654.46	Total 932-Execution	667.98
0.00	615.28	33.00	715.57	33.00	715.57	Total 0120-Brahmaputra Flood Control Project	763.65
0.00	615.28	33.00	715.57	33.00	715.57	Total 001-Direction and Administration	763.65
						103 Civil Works	
						0120 Brahmaputra Flood Control Project	
						532 Embankments	
						02 Wages	
0.00	146.47	0.00	26.69	0.00	27.82	01 Wages to Casual Employees	21.84
						EE. Estt Etc.	*21.84*
0.00	0.00	0.00	0.00	0.00	8.09	02 Wages to Muster Roll Employees	6.51
						EE. Estt Etc.	*6.51*
0.00	0.00	0.00	0.00	0.00	3.50	03 Work charged employees	3.04
						EE. Estt Etc.	*3.04*
0.00	146.47	0.00	26.69	0.00	39.41	Total 02-Wages	31.39
0.00	0.00	0.00	120.00	0.00	120.00	14 Minor Works	125.00
						EE. Estt Etc.	*125.00*
0.00	0.00	0.00	120.00	0.00	120.00	Total 14 Minor Works	125.00
						17 Maintenance	
0.00	0.00	0.00	147.00	0.00	147.00	99 Others	150.00
						EE. Estt Etc.	*150.00*
0.00	0.00	0.00	147.00	0.00	147.00	Total 17-Maintenance	150.00
0.00	146.47	0.00	293.69	0.00	306.41	Total 532-Embankments	306.39
0.00	146.47	0.00	293.69	0.00	306.41	Total 0120-Brahmaputra Flood Control Project	306.39
0.00	146.47	0.00	293.69	0.00	306.41	Total 103-Civil Works	306.39
0.00	761.75	33.00	1009.26	33.00	1021.98	Grand Total	1070.04
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(f) Industry and Minerals	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1095.91	2434.13	1899.59	2675.20	1899.59	2675.20	2851 Village and Small Industries	5002.73
1095.91	2434.13	1899.59	2675.20	1899.59	2675.20	Total-2851 Village and Small Industries	5002.73
						PART - II - DETAILS	
						2851 Village and Small Industries	
						01 Sericulture	
50.13	0.58	212.29	3.79	212.29	3.79	001 Direction and Administration	283.06
0.00	0.00	5.00	0.00	5.00	0.00	003 Training	8.00
177.04	1106.36	167.71	1392.04	167.71	1392.04	107 Sericulture Industries	1726.25
227.17	1106.94	385.00	1395.83	385.00	1395.83	Total 01-Sericulture	2017.31
						02 Cottage Industries	
207.36	0.00	167.00	0.00	167.00	0.00	003 Training	210.00
25.00	0.00	74.00	0.00	74.00	0.00	101 Industrial Estates	100.00
485.88	376.45	103.15	349.38	103.15	349.38	102 Small Scale Industries	506.38
150.50	0.00	170.44	0.00	170.44	0.00	104 Handicraft Industries	166.00
868.74	376.45	514.59	349.38	514.59	349.38	Total 02-Cottage Industries	982.38
						03 Handloom & Textile	
0.00	28.68	27.00	177.40	27.00	177.40	003 Training	234.55
0.00	922.06	973.00	752.59	973.00	752.59	103 Handloom Industries	1768.49
0.00	950.74	1000.00	929.99	1000.00	929.99	Total 03-Handloom & Textile	2003.04
						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	0.00	1.50	0.00	1.50	01 Pay	1.32
						EE. Estt Etc.	*1.32*
0.00	0.00	0.00	1.72	0.00	1.72	02 Dearness Allowance	1.88
						EE. Estt Etc.	*1.88*
0.00	0.00	0.00	0.03	0.00	0.03	05 Leave Travel Concession	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.16	0.00	0.16	07 House Rent Allowance	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.05	0.00	0.05	08 Medical Reimbursement	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	3.54	0.00	3.54	Total 01-Salaries	3.51
0.00	0.20	0.00	0.10	0.00	0.10	03 Travel Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.20	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.10

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.10
						EE. Estt Etc.	*0.10*
0.00	0.23	6.62	0.05	6.62	0.05	99 Others	25.05
						EE. Estt Etc.	*0.05*
						SOPD EE-SSA	*25.00*
0.00	0.23	6.62	0.15	6.62	0.15	Total 04-Office Expenses	25.15
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	5.00
						SOPD-G	*5.00*
0.00	0.00	5.00	0.00	5.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	5.00
						13 Major Works	
15.13	0.00	175.00	0.00	175.00	0.00	99 Others	230.00
						SOPD-G	*230.00*
15.13	0.00	175.00	0.00	175.00	0.00	Total 13-Major Works	230.00
35.00	0.00	25.67	0.00	25.67	0.00	14 Minor Works	16.30
						SOPD-G	*16.30*
35.00	0.00	25.67	0.00	25.67	0.00	Total 14 Minor Works	16.30
						17 Maintenance	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	3.00
						SOPD-G	*3.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	3.00
						19 Materials & Supplies	
0.00	0.15	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.15	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
50.13	0.58	212.29	3.79	212.29	3.79	Total 000-(No Sub-Sub Head)	283.06
50.13	0.58	212.29	3.79	212.29	3.79	Total 0240-Subordinate Establishment	283.06
50.13	0.58	212.29	3.79	212.29	3.79	Total 001-Direction and Administration	283.06
						003 Training	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	8.00
						SOPD-G	*8.00*
0.00	0.00	5.00	0.00	5.00	0.00	Total 26-Other Charges	8.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 000-(No Sub-Sub Head)	8.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 0000-(No Sub Head)	8.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 003-Training	8.00
						107 Sericulture Industries	
						0013 District Development Schemes	
						000 (No Sub-Sub Head)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	1.64	0.00	1.64	0.00	03 Royalty (Including Leased Charges for Land)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.64
						SOPD EE-SSA	*1.64*
0.00	0.00	1.64	0.00	1.64	0.00	Total 06-Rents, Rates & Taxes / Royalty	1.64
0.00	0.00	1.64	0.00	1.64	0.00	Total 000-(No Sub-Sub Head)	1.64
0.00	0.00	1.64	0.00	1.64	0.00	Total 0013-District Development Schemes	1.64
						0016 District Development Schemes (Old)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	712.91	0.00	127.14	0.00	127.14	01 Pay	130.57
						EE. Estt Etc.	*130.57*
0.00	0.00	0.00	165.28	0.00	165.28	02 Dearness Allowance	185.41
						EE. Estt Etc.	*185.41*
0.00	0.00	0.00	2.54	0.00	2.54	05 Leave Travel Concession	2.61
						EE. Estt Etc.	*2.61*
0.00	0.00	0.00	4.68	0.00	4.68	06 Medical Allowance	4.61
						EE. Estt Etc.	*4.61*
0.00	0.00	0.00	15.26	0.00	15.26	07 House Rent Allowance	15.67
						EE. Estt Etc.	*15.67*
0.00	0.00	0.00	5.09	0.00	5.09	08 Medical Reimbursement	5.23
						EE. Estt Etc.	*5.23*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	712.91	0.00	320.00	0.00	320.00	Total 01-Salaries	344.10
0.00	0.00	0.00	0.34	0.00	0.34	03 Travel Expenses	0.45
						EE. Estt Etc.	*0.35*
						SOPD EE-SSA	*0.10*
0.00	0.00	0.00	0.34	0.00	0.34	Total 03 Travel Expenses	0.45
						04 Office Expenses	
0.00	0.00	0.00	0.45	0.00	0.45	03 Electricity and Water Charge	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.23	0.00	0.23	99 Others	4.24
						EE. Estt Etc.	*0.24*
						SOPD EE-SSA	*4.00*
0.00	0.00	0.00	0.68	0.00	0.68	Total 04-Office Expenses	4.79
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.55	0.00	0.55	99 Others	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.55	0.00	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.55

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						17 Maintenance	
0.00	34.35	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	34.35	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						32 Grants-in-aid General (Non-Salary)	
0.00	128.87	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	128.87	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	876.13	0.00	321.57	0.00	321.57	Total 000-(No Sub-Sub Head)	349.89
0.00	876.13	0.00	321.57	0.00	321.57	Total 0016-District Development Schemes (Old)	349.89
						0017 Sericulture farms	
						222 Development & Expansion of Silk Industries	
0.00	230.23	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	230.23	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	0.00	0.00	423.19	0.00	423.19	01 Pay	484.84
						EE. Estt Etc.	*484.84*
0.00	0.00	0.00	550.15	0.00	550.15	02 Dearness Allowance	688.47
						EE. Estt Etc.	*688.47*
0.00	0.00	0.00	8.46	0.00	8.46	05 Leave Travel Concession	9.70
						EE. Estt Etc.	*9.70*
0.00	0.00	0.00	17.21	0.00	17.21	06 Medical Allowance	17.69
						EE. Estt Etc.	*17.69*
0.00	0.00	0.00	50.78	0.00	50.78	07 House Rent Allowance	58.18
						EE. Estt Etc.	*58.18*
0.00	0.00	0.00	16.93	0.00	16.93	08 Medical Reimbursement	19.40
						EE. Estt Etc.	*19.40*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	1066.73	0.00	1066.73	Total 01-Salaries	1278.28
						02 Wages	
0.00	0.00	0.00	2.04	0.00	2.04	02 Wages to Muster Roll Employees	2.60
						EE. Estt Etc.	*2.60*
0.00	0.00	0.00	2.04	0.00	2.04	Total 02-Wages	2.60
0.00	0.00	3.50	0.40	3.50	0.40	03 Travel Expenses	1.04
						EE. Estt Etc.	*0.42*
						SOPD EE-SSA	*0.62*
0.00	0.00	3.50	0.40	3.50	0.40	Total 03 Travel Expenses	1.04
						04 Office Expenses	
0.00	0.00	0.00	0.35	0.00	0.35	03 Electricity and Water Charge	0.40
						EE. Estt Etc.	*0.40*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	10.25	0.15	10.25	0.15	99 Others	7.04
						EE. Estt Etc.	*0.16*
						SOPD EE-SSA	*6.88*
0.00	0.00	10.25	0.50	10.25	0.50	Total 04-Office Expenses	7.44
						17 Maintenance	
0.00	0.00	0.00	0.65	0.00	0.65	99 Others	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.65	0.00	0.65	Total 17-Maintenance	0.70
						19 Materials & Supplies	
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.15	0.00	0.15	Total 19-Materials & Supplies	0.20
						32 Grants-in-aid General (Non-Salary)	
177.04	0.00	20.00	0.00	20.00	0.00	99 Others	20.00
						SOPD-G	*20.00*
177.04	0.00	20.00	0.00	20.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	20.00
177.04	230.23	33.75	1070.47	33.75	1070.47	Total 222-Development & Expansion of Silk Industries	1310.26
						955 Development of eri/ muga & mulberry	
						26 Other Charges	
0.00	0.00	27.32	0.00	27.32	0.00	99 Others	64.46
						SOPD-G	*64.46*
0.00	0.00	27.32	0.00	27.32	0.00	Total 26-Other Charges	64.46
0.00	0.00	27.32	0.00	27.32	0.00	Total 955-Development of eri/ muga & mulberry	64.46
177.04	230.23	61.07	1070.47	61.07	1070.47	Total 0017-Sericulture farms	1374.72
						5688 Integrated Sericulture Development Project under NERTPS (North Eastern Textile Promotion Scheme)	
						333 NERTPS	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	105.00	0.00	105.00	0.00	99 Others	0.00
0.00	0.00	105.00	0.00	105.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	105.00	0.00	105.00	0.00	Total 333-NERTPS	0.00
0.00	0.00	105.00	0.00	105.00	0.00	Total 5688-Integrated Sericulture Development Project under NERTPS (North Eastern Textile Promotion Scheme)	0.00
177.04	1106.36	167.71	1392.04	167.71	1392.04	Total 107-Sericulture Industries	1726.25

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						02 Cottage Industries	
						003 Training	
						1778 Entrepreneur Motivation Planning Scheme	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	9.00	0.00	9.00	0.00	99 Others	0.00
0.00	0.00	9.00	0.00	9.00	0.00	Total 01-Salaries	0.00
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	158.00	0.00	158.00	0.00	99 Others	210.00
						SOPD-G	*210.00*
0.00	0.00	158.00	0.00	158.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	210.00
0.00	0.00	167.00	0.00	167.00	0.00	Total 000-(No Sub-Sub Head)	210.00
0.00	0.00	167.00	0.00	167.00	0.00	Total 1778-Entrepreneur Motivation Planning Scheme	210.00
						1781 Training Organisation	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
207.36	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
207.36	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
207.36	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
207.36	0.00	0.00	0.00	0.00	0.00	Total 1781-Training Organisation	0.00
207.36	0.00	167.00	0.00	167.00	0.00	Total 003-Training	210.00
						101 Industrial Estates	
						5545 Infrastructure development	
						000 (No Sub-Sub Head)	
						26 Other Charges	
25.00	0.00	74.00	0.00	74.00	0.00	99 Others	100.00
						SOPD-G	*100.00*
25.00	0.00	74.00	0.00	74.00	0.00	Total 26-Other Charges	100.00
25.00	0.00	74.00	0.00	74.00	0.00	Total 000-(No Sub-Sub Head)	100.00
25.00	0.00	74.00	0.00	74.00	0.00	Total 5545-Infrastructure development	100.00
25.00	0.00	74.00	0.00	74.00	0.00	Total 101-Industrial Estates	100.00
						102 Small Scale Industries	
						1799 Regional Establishment	
						000 (No Sub-Sub Head)	
0.00	55.32	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	55.32	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	320.61	0.00	138.05	0.00	138.05	01 Pay	174.74
						EE. Estt Etc.	*174.74*
0.00	0.00	0.00	179.47	0.00	179.47	02 Dearness Allowance	248.13
						EE. Estt Etc.	*248.13*
0.00	0.00	0.00	2.76	0.00	2.76	05 Leave Travel Concession	3.50
						EE. Estt Etc.	*3.50*
0.00	0.00	0.00	6.22	0.00	6.22	06 Medical Allowance	6.65
						EE. Estt Etc.	*6.65*
0.00	0.00	0.00	16.57	0.00	16.57	07 House Rent Allowance	20.97
						EE. Estt Etc.	*20.97*
0.00	0.00	0.00	5.52	0.00	5.52	08 Medical Reimbursement	6.99
						EE. Estt Etc.	*6.99*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
21.46	0.00	55.15	0.00	55.15	0.00	99 Others	0.00
21.46	320.61	55.15	348.60	55.15	348.60	Total 01-Salaries	460.98
						02 Wages	
0.00	0.05	0.00	0.11	0.00	0.11	01 Wages to Casual Employees	0.00
0.00	0.00	0.00	0.00	0.00	0.00	06 Part Time Sweeper	0.65
						EE. Estt Etc.	*0.65*
0.00	0.05	0.00	0.11	0.00	0.11	Total 02-Wages	0.65
0.00	0.20	0.00	0.27	0.00	0.27	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.20	0.00	0.27	0.00	0.27	Total 03 Travel Expenses	0.30
						04 Office Expenses	
3.61	0.00	8.00	0.20	8.00	0.20	03 Electricity and Water Charge	0.24
						EE. Estt Etc.	*0.24*
0.00	0.27	40.00	0.20	40.00	0.20	99 Others	44.21
						EE. Estt Etc.	*0.21*
						SOPD EE-SSA	*44.00*
3.61	0.27	48.00	0.40	48.00	0.40	Total 04-Office Expenses	44.45
						32 Grants-in-aid General (Non-Salary)	
460.81	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
460.81	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
485.88	376.45	103.15	349.38	103.15	349.38	Total 000-(No Sub-Sub Head)	506.38
485.88	376.45	103.15	349.38	103.15	349.38	Total 1799-Regional Establishment	506.38
485.88	376.45	103.15	349.38	103.15	349.38	Total 102-Small Scale Industries	506.38
						104 Handicraft Industries	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
10.00	0.00	15.00	0.00	15.00	0.00	08 Advertising, Sales and Publicity Expenses	0.00
10.00	0.00	15.00	0.00	15.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						32 Grants-in-aid General (Non-Salary)	
140.50	0.00	155.44	0.00	155.44	0.00	99 Others	166.00
						SOPD-G	*166.00*
140.50	0.00	155.44	0.00	155.44	0.00	Total 32-Grants-in-aid General (Non-Salary)	166.00
150.50	0.00	170.44	0.00	170.44	0.00	Total 000-(No Sub-Sub Head)	166.00
150.50	0.00	170.44	0.00	170.44	0.00	Total 0000-(No Sub Head)	166.00
150.50	0.00	170.44	0.00	170.44	0.00	Total 104-Handicraft Industries	166.00
						03 Handloom & Textile	
						003 Training	
						1814 Handloom Training Institute & Centre	
						000 (No Sub-Sub Head)	
0.00	13.79	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	13.79	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	14.09	0.00	68.22	0.00	68.22	01 Pay	75.80
						EE. Estt Etc.	*75.80*
0.00	0.00	0.00	88.69	0.00	88.69	02 Dearness Allowance	107.64
						EE. Estt Etc.	*107.64*
0.00	0.00	0.00	1.36	0.00	1.36	05 Leave Travel Concession	1.52
						EE. Estt Etc.	*1.52*
0.00	0.00	0.00	3.57	0.00	3.57	06 Medical Allowance	3.82
						EE. Estt Etc.	*3.82*
0.00	0.00	0.00	8.19	0.00	8.19	07 House Rent Allowance	9.10
						EE. Estt Etc.	*9.10*
0.00	0.00	0.00	2.73	0.00	2.73	08 Medical Reimbursement	3.03
						EE. Estt Etc.	*3.03*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	14.09	0.00	172.77	0.00	172.77	Total 01-Salaries	200.91
						02 Wages	
0.00	0.35	0.00	1.68	0.00	1.68	01 Wages to Casual Employees	1.68
						EE. Estt Etc.	*1.68*
0.00	0.35	0.00	1.68	0.00	1.68	Total 02-Wages	1.68
0.00	0.00	0.00	0.42	0.00	0.42	03 Travel Expenses	0.45
						EE. Estt Etc.	*0.45*
0.00	0.00	0.00	0.42	0.00	0.42	Total 03 Travel Expenses	0.45
						04 Office Expenses	
0.00	0.00	0.00	0.06	0.00	0.06	01 Postage Stamp	0.00
0.00	0.00	0.00	0.10	0.00	0.10	02 Telephone Charge	0.00
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.10	0.00	0.10	04 Office Equipments including Computers & Accessories	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	1.30	0.08	1.30	0.08	99 Others	1.81
						EE. Estt Etc.	*0.15*
						SOPD EE-SSA	*1.66*
0.00	0.00	1.30	0.44	1.30	0.44	Total 04-Office Expenses	2.11
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.18	0.00	0.18	Total 06-Rents, Rates & Taxes / Royalty	0.20
						10 Scholarship and Stipend	
0.00	0.45	5.70	1.15	5.70	1.15	99 Others	8.40
						EE. Estt Etc.	*1.20*
						SOPD EE-SSA	*7.20*
0.00	0.45	5.70	1.15	5.70	1.15	Total 10-Scholarship and Stipend	8.40
						17 Maintenance	
0.00	0.00	0.00	0.68	0.00	0.68	99 Others	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.68	0.00	0.68	Total 17-Maintenance	0.70
						19 Materials & Supplies	
0.00	0.00	20.00	0.08	20.00	0.08	99 Others	20.10
						EE. Estt Etc.	*0.10*
						SOPD-G	*20.00*
0.00	0.00	20.00	0.08	20.00	0.08	Total 19-Materials & Supplies	20.10
0.00	28.68	27.00	177.40	27.00	177.40	Total 000-(No Sub-Sub Head)	234.55
0.00	28.68	27.00	177.40	27.00	177.40	Total 1814-Handloom Training Institute & Centre	234.55
0.00	28.68	27.00	177.40	27.00	177.40	Total 003-Training	234.55
						103 Handloom Industries	
						0011 Regional Development Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	192.87	0.00	11.20	0.00	11.20	01 Pay	12.18
						EE. Estt Etc.	*12.18*
0.00	0.00	0.00	14.56	0.00	14.56	02 Dearness Allowance	17.30
						EE. Estt Etc.	*17.30*
0.00	0.00	0.00	0.22	0.00	0.22	05 Leave Travel Concession	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.53	0.00	0.53	06 Medical Allowance	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	1.34	0.00	1.34	07 House Rent Allowance	1.46
						EE. Estt Etc.	*1.46*
0.00	0.00	0.00	0.44	0.00	0.44	08 Medical Reimbursement	0.49
						EE. Estt Etc.	*0.49*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	192.87	0.00	28.30	0.00	28.30	Total 01-Salaries	32.22
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.12
						04 Office Expenses	
0.00	0.00	4.00	0.08	4.00	0.08	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	14.80	0.08	14.80	0.08	99 Others	18.12
						EE. Estt Etc.	*0.08*
						SOPD EE-SSA	*18.04*
0.00	0.00	18.80	0.16	18.80	0.16	Total 04-Office Expenses	18.24
						17 Maintenance	
0.00	0.00	0.00	0.28	0.00	0.28	99 Others	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.28	0.00	0.28	Total 17-Maintenance	0.30
						19 Materials & Supplies	
0.00	0.00	0.00	2.43	0.00	2.43	99 Others	2.50
						EE. Estt Etc.	*2.50*
0.00	0.00	0.00	2.43	0.00	2.43	Total 19-Materials & Supplies	2.50
0.00	192.87	18.80	31.29	18.80	31.29	Total 000-(No Sub-Sub Head)	53.38
0.00	192.87	18.80	31.29	18.80	31.29	Total 0011-Regional Development Schemes	53.38
						0013 District Development Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	436.34	0.00	121.89	0.00	121.89	01 Pay	123.70
						EE. Estt Etc.	*123.70*
0.00	0.00	0.00	158.46	0.00	158.46	02 Dearness Allowance	175.65
						EE. Estt Etc.	*175.65*
0.00	0.00	0.00	2.44	0.00	2.44	05 Leave Travel Concession	2.48
						EE. Estt Etc.	*2.48*
0.00	0.00	0.00	5.69	0.00	5.69	06 Medical Allowance	5.64
						EE. Estt Etc.	*5.64*
0.00	0.00	0.00	14.63	0.00	14.63	07 House Rent Allowance	14.85
						EE. Estt Etc.	*14.85*
0.00	0.00	0.00	4.88	0.00	4.88	08 Medical Reimbursement	4.95
						EE. Estt Etc.	*4.95*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	1.66	0.00	1.66	18 Fixed T.A/ Permanent T.A	1.37
						EE. Estt Etc.	*1.37*
0.00	436.34	0.00	309.66	0.00	309.66	Total 01-Salaries	328.64
						02 Wages	
0.00	1.18	0.00	3.36	0.00	3.36	01 Wages to Casual Employees	3.36
						EE. Estt Etc.	*3.36*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	1.18	0.00	3.36	0.00	3.36	Total 02-Wages	3.36
0.00	0.00	0.00	0.17	0.00	0.17	03 Travel Expenses	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.17	0.00	0.17	Total 03 Travel Expenses	0.18
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	152.79	5.50	0.14	5.50	0.14	99 Others	0.14
						EE. Estt Etc.	*0.14*
0.00	152.79	5.50	0.24	5.50	0.24	Total 04-Office Expenses	0.26
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	3.06	0.00	3.06	01 Rents for Hired Building	4.07
						EE. Estt Etc.	*4.07*
0.00	0.00	0.00	3.06	0.00	3.06	Total 06-Rents, Rates & Taxes / Royalty	4.07
0.00	1.50	9.00	0.00	9.00	0.00	08 Advertising, Sales and Publicity Expenses	11.00
						SOPD-G	*11.00*
0.00	1.50	9.00	0.00	9.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	11.00
						09 Grants-in-Aid/Contribution/Subsidies	
0.00	43.12	0.00	0.00	0.00	0.00	04 Subsidies	0.00
0.00	43.12	0.00	0.00	0.00	0.00	Total 09-Grants-in-Aid/Contribution/Subsidies	0.00
						13 Major Works	
0.00	4.00	176.85	0.00	176.85	0.00	99 Others	192.00
						SOPD-G	*192.00*
0.00	4.00	176.85	0.00	176.85	0.00	Total 13-Major Works	192.00
0.00	0.00	30.00	0.00	30.00	0.00	14 Minor Works	31.00
						SOPD-G	*31.00*
0.00	0.00	30.00	0.00	30.00	0.00	Total 14 Minor Works	31.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	Total 15-Machinery and Equipment / Tools & Plants	0.10
						17 Maintenance	
0.00	0.00	0.00	0.33	0.00	0.33	99 Others	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	0.33	0.00	0.33	Total 17-Maintenance	0.35
						19 Materials & Supplies	
0.00	0.00	0.00	5.00	0.00	5.00	99 Others	5.20
						EE. Estt Etc.	*5.20*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	5.00	0.00	5.00	Total 19-Materials & Supplies	5.20
						26 Other Charges	
0.00	2.60	30.00	0.00	30.00	0.00	99 Others	17.00
						SOPD-G	*17.00*
0.00	2.60	30.00	0.00	30.00	0.00	Total 26-Other Charges	17.00
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	700.00	0.00	700.00	0.00	99 Others	695.00
						SOPD-G	*695.00*
0.00	0.00	700.00	0.00	700.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	695.00
0.00	641.53	951.35	321.92	951.35	321.92	Total 000-(No Sub-Sub Head)	1288.16
0.00	641.53	951.35	321.92	951.35	321.92	Total 0013-District Development Schemes	1288.16
						3018 Handloom Production Centre	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	82.15	0.00	124.27	0.00	124.27	01 Pay	123.32
						EE. Estt Etc.	*123.32*
0.00	0.00	0.00	161.55	0.00	161.55	02 Dearness Allowance	175.12
						EE. Estt Etc.	*175.12*
0.00	0.00	0.00	2.49	0.00	2.49	05 Leave Travel Concession	2.47
						EE. Estt Etc.	*2.47*
0.00	0.00	0.00	5.90	0.00	5.90	06 Medical Allowance	5.76
						EE. Estt Etc.	*5.76*
0.00	0.00	0.00	14.91	0.00	14.91	07 House Rent Allowance	14.80
						EE. Estt Etc.	*14.80*
0.00	0.00	0.00	4.97	0.00	4.97	08 Medical Reimbursement	4.93
						EE. Estt Etc.	*4.93*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	1.22	0.00	1.22	18 Fixed T.A/ Permanent T.A	1.01
						EE. Estt Etc.	*1.01*
0.00	82.15	0.00	315.32	0.00	315.32	Total 01-Salaries	327.41
						02 Wages	
0.00	0.14	0.00	5.04	0.00	5.04	01 Wages to Casual Employees	5.04
						EE. Estt Etc.	*5.04*
0.00	0.14	0.00	5.04	0.00	5.04	Total 02-Wages	5.04
0.00	0.00	0.00	0.24	0.00	0.24	03 Travel Expenses	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.24	0.00	0.24	Total 03 Travel Expenses	0.25
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	1.15	0.16	1.15	0.16	99 Others	5.26
						EE. Estt Etc.	*0.16*
						SOPD EE-SSA	*5.10*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	1.15	0.26	1.15	0.26	Total 04-Office Expenses	5.38
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	3.06	0.00	3.06	01 Rents for Hired Building	3.06
						EE. Estt Etc.	*3.06*
0.00	0.00	0.00	3.06	0.00	3.06	Total 06-Rents, Rates & Taxes / Royalty	3.06
						17 Maintenance	
0.00	0.00	0.00	0.33	0.00	0.33	99 Others	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	0.33	0.00	0.33	Total 17-Maintenance	0.35
						19 Materials & Supplies	
0.00	0.00	1.70	0.58	1.70	0.58	99 Others	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	1.70	0.58	1.70	0.58	Total 19-Materials & Supplies	0.60
						26 Other Charges	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	2.00
						SOPD-G	*2.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	2.00
0.00	82.29	2.85	324.83	2.85	324.83	Total 000-(No Sub-Sub Head)	344.09
0.00	82.29	2.85	324.83	2.85	324.83	Total 3018-Handloom Production Centre	344.09
						3019 Sub-Divisional Handloom Organisation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	5.23	0.00	29.00	0.00	29.00	01 Pay	31.20
						EE. Estt Etc.	*31.20*
0.00	0.00	0.00	38.00	0.00	38.00	02 Dearness Allowance	44.31
						EE. Estt Etc.	*44.31*
0.00	0.00	0.00	0.64	0.00	0.64	05 Leave Travel Concession	0.63
						EE. Estt Etc.	*0.63*
0.00	0.00	0.00	1.39	0.00	1.39	06 Medical Allowance	1.35
						EE. Estt Etc.	*1.35*
0.00	0.00	0.00	3.89	0.00	3.89	07 House Rent Allowance	3.75
						EE. Estt Etc.	*3.75*
0.00	0.00	0.00	1.29	0.00	1.29	08 Medical Reimbursement	1.25
						EE. Estt Etc.	*1.25*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	5.23	0.00	74.22	0.00	74.22	Total 01-Salaries	82.49
						02 Wages	
0.00	0.14	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.14	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.12
						EE. Estt Etc.	*0.12*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.12
						04 Office Expenses	
0.00	0.00	0.00	0.08	0.00	0.08	03 Electricity and Water Charge	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.12	0.00	0.12	Total 04-Office Expenses	0.15
						17 Maintenance	
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.09	0.00	0.09	Total 17-Maintenance	0.10
0.00	5.37	0.00	74.55	0.00	74.55	Total 000-(No Sub-Sub Head)	82.86
0.00	5.37	0.00	74.55	0.00	74.55	Total 3019-Sub-Divisional Handloom Organisation	82.86
0.00	922.06	973.00	752.59	973.00	752.59	Total 103-Handloom Industries	1768.49
1095.91	2434.13	1899.59	2675.20	1899.59	2675.20	Grand Total	5002.73
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(f) Industry and Minerals	
0.00	4.08	5.41	27.05	5.41	27.05	2852 Industries	43.48
0.00	4.08	5.41	27.05	5.41	27.05	Total-2852 Industries	43.48
						PART - II - DETAILS	
						2852 Industries	
						80 General	
0.00	4.08	5.41	27.05	5.41	27.05	001 Direction and Administration	43.48
0.00	4.08	5.41	27.05	5.41	27.05	Total 80-General	43.48
						PART - III - DETAILS	
						2852 Industries	
						80 General	
						001 Direction and Administration	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	4.08	0.00	10.66	0.00	10.66	01 Pay	16.33
						EE. Estt Etc.	*16.33*
0.00	0.00	0.00	13.86	0.00	13.86	02 Dearness Allowance	23.19
						EE. Estt Etc.	*23.19*
0.00	0.00	0.00	0.21	0.00	0.21	05 Leave Travel Concession	0.33
						EE. Estt Etc.	*0.33*
0.00	0.00	0.00	0.36	0.00	0.36	06 Medical Allowance	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	1.28	0.00	1.28	07 House Rent Allowance	1.96
						EE. Estt Etc.	*1.96*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.43	0.00	0.43	08 Medical Reimbursement	0.66
						EE. Estt Etc.	*0.66*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	5.41	0.00	5.41	0.00	99 Others	0.00
0.00	4.08	5.41	26.81	5.41	26.81	Total 01-Salaries	43.07
						02 Wages	
0.00	0.00	0.00	0.16	0.00	0.16	06 Part Time Sweeper	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.16	0.00	0.16	Total 02-Wages	0.24
0.00	0.00	0.00	0.03	0.00	0.03	03 Travel Expenses	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.03	0.00	0.03	Total 03 Travel Expenses	0.05
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.12
0.00	4.08	5.41	27.05	5.41	27.05	Total 000-(No Sub-Sub Head)	43.48
0.00	4.08	5.41	27.05	5.41	27.05	Total 0172-Head Quarters Establishment	43.48
0.00	4.08	5.41	27.05	5.41	27.05	Total 001-Direction and Administration	43.48
0.00	4.08	5.41	27.05	5.41	27.05	Grand Total	43.48
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(g) Transport	
26.05	2161.05	77.50	2162.31	77.50	2686.97	3054 Roads and Bridges	3034.27
26.05	2161.05	77.50	2162.31	77.50	2686.97	Total-3054 Roads and Bridges	3034.27
						PART - II - DETAILS	
						3054 Roads and Bridges	
						03 State Highways	
0.00	35.17	0.00	438.68	0.00	522.46	337 Road Works	505.01
0.00	35.17	0.00	438.68	0.00	522.46	Total 03-State Highways	505.01
						04 District and Other Roads	
0.00	292.81	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00
0.00	292.81	0.00	0.00	0.00	0.00	Total 04-District and Other Roads	0.00
						80 General	
26.05	1833.07	77.50	1723.63	77.50	2164.51	001 Direction and Administration	2529.26
26.05	1833.07	77.50	1723.63	77.50	2164.51	Total 80-General	2529.26
						PART - III - DETAILS	
						3054 Roads and Bridges	
						03 State Highways	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						337 Road Works	
						0189 Repairs & Maintenance	
						585 Work Charge	
						02 Wages	
0.00	0.00	0.00	66.32	0.00	115.08	02 Wages to Muster Roll Employees	168.20
						EE. Estt Etc.	*168.20*
0.00	35.17	0.00	372.36	0.00	407.38	03 Work charged employees	336.81
						EE. Estt Etc.	*336.81*
0.00	35.17	0.00	438.68	0.00	522.46	Total 02-Wages	505.01
0.00	35.17	0.00	438.68	0.00	522.46	Total 585-Work Charge	505.01
0.00	35.17	0.00	438.68	0.00	522.46	Total 0189-Repairs & Maintenance	505.01
0.00	35.17	0.00	438.68	0.00	522.46	Total 337-Road Works	505.01
						04 District and Other Roads	
						800 Other Expenditure	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	292.81	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	292.81	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
0.00	292.81	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	292.81	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	292.81	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00
						80 General	
						001 Direction and Administration	
						0156 Execution	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1819.34	0.00	678.47	0.00	1119.35	01 Pay	902.21
						EE. Estt Etc.	*902.21*
0.00	0.00	0.00	882.01	0.00	882.01	02 Dearness Allowance	1281.14
						EE. Estt Etc.	*1281.14*
0.00	0.00	0.00	13.57	0.00	13.57	05 Leave Travel Concession	18.05
						EE. Estt Etc.	*18.05*
0.00	0.00	0.00	34.13	0.00	34.13	06 Medical Allowance	46.23
						EE. Estt Etc.	*46.23*
0.00	0.00	0.00	81.42	0.00	81.42	07 House Rent Allowance	108.27
						EE. Estt Etc.	*108.27*
0.00	0.00	0.00	27.14	0.00	27.14	08 Medical Reimbursement	36.09
						EE. Estt Etc.	*36.09*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	3.64	0.00	3.64	18 Fixed T.A/ Permanent T.A	4.03
						EE. Estt Etc.	*4.03*
0.00	0.00	0.00	0.54	0.00	0.54	41 Technical Allowance	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.34
						EE. Estt Etc.	*0.34*
0.00	1819.34	0.00	1720.93	0.00	2161.81	Total 01-Salaries	2396.36
						02 Wages	
0.00	5.41	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	5.41	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	11.00	0.01	11.00	0.01	03 Travel Expenses	12.50
						EE. Estt Etc.	*0.40*
						SOPD EE-SSA	*12.10*
0.00	0.00	11.00	0.01	11.00	0.01	Total 03 Travel Expenses	12.50
						04 Office Expenses	
0.00	6.91	3.00	0.80	3.00	0.80	03 Electricity and Water Charge	0.80
						EE. Estt Etc.	*0.80*
26.05	0.00	23.50	0.25	23.50	0.25	99 Others	64.60
						EE. Estt Etc.	*0.25*
						SOPD EE-SSA	*64.35*
26.05	6.91	26.50	1.05	26.50	1.05	Total 04-Office Expenses	65.40
						26 Other Charges	
0.00	1.41	40.00	1.64	40.00	1.64	99 Others	55.00
						SOPD-G	*55.00*
0.00	1.41	40.00	1.64	40.00	1.64	Total 26-Other Charges	55.00
26.05	1833.07	77.50	1723.63	77.50	2164.51	Total 000-(No Sub-Sub Head)	2529.26
26.05	1833.07	77.50	1723.63	77.50	2164.51	Total 0156-Execution	2529.26
26.05	1833.07	77.50	1723.63	77.50	2164.51	Total 001-Direction and Administration	2529.26
26.05	2161.05	77.50	2162.31	77.50	2686.97	Grand Total	3034.27
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(g) Transport	
383.97	56.80	330.00	59.18	330.00	59.18	3055 Road Transport	394.66
383.97	56.80	330.00	59.18	330.00	59.18	Total-3055 Road Transport	394.66
						PART - II - DETAILS	
						3055 Road Transport	
						00 (No Sub-Major Head)	
383.97	56.80	330.00	59.18	330.00	59.18	001 Direction and Administration	394.66
383.97	56.80	330.00	59.18	330.00	59.18	Total 00-(No Sub-Major Head)	394.66
						PART - III - DETAILS	
						3055 Road Transport	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						1390 Road Safety staff	
						000 (No Sub-Sub Head)	
						01 Salaries	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	7.52	0.00	23.15	0.00	23.15	01 Pay	24.17
						EE. Estt Etc.	*24.17*
0.00	0.00	0.00	30.10	0.00	30.10	02 Dearness Allowance	34.32
						EE. Estt Etc.	*34.32*
0.00	0.00	0.00	0.46	0.00	0.46	05 Leave Travel Concession	0.48
						EE. Estt Etc.	*0.48*
0.00	0.00	0.00	1.18	0.00	1.18	06 Medical Allowance	1.23
						EE. Estt Etc.	*1.23*
0.00	0.00	0.00	2.78	0.00	2.78	07 House Rent Allowance	2.90
						EE. Estt Etc.	*2.90*
0.00	0.00	0.00	0.93	0.00	0.93	08 Medical Reimbursement	0.97
						EE. Estt Etc.	*0.97*
30.29	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
30.29	7.52	0.00	58.60	0.00	58.60	Total 01-Salaries	64.07
						02 Wages	
0.59	0.00	5.00	0.00	5.00	0.00	05 Home Guard	0.00
0.59	0.00	5.00	0.00	5.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.32	0.00	0.32	03 Travel Expenses	0.33
						EE. Estt Etc.	*0.33*
0.00	0.00	0.00	0.32	0.00	0.32	Total 03 Travel Expenses	0.33
						04 Office Expenses	
0.00	0.00	0.00	0.18	0.00	0.18	03 Electricity and Water Charge	0.18
						EE. Estt Etc.	*0.18*
9.88	0.08	71.00	0.08	71.00	0.08	99 Others	64.08
						EE. Estt Etc.	*0.08*
						SOPD EE-SSA	*64.00*
9.88	0.08	71.00	0.26	71.00	0.26	Total 04-Office Expenses	64.26
						06 Rents, Rates & Taxes / Royalty	
1.03	0.00	2.00	0.00	2.00	0.00	99 Others	0.00
1.03	0.00	2.00	0.00	2.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
						08 Advertising, Sales and Publicity Expenses	
81.77	0.00	4.00	0.00	4.00	0.00	99 Others	15.00
						SOPD EE-SSA	*15.00*
81.77	0.00	4.00	0.00	4.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	15.00
						13 Major Works	
30.75	49.20	124.00	0.00	124.00	0.00	99 Others	185.00
						SOPD-G	*185.00*
30.75	49.20	124.00	0.00	124.00	0.00	Total 13-Major Works	185.00
40.19	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
40.19	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
125.97	0.00	0.00	0.00	0.00	0.00	99 Others	10.00
						SOPD EE-SSA	*10.00*
125.97	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	10.00
						26 Other Charges	
63.50	0.00	124.00	0.00	124.00	0.00	99 Others	56.00
						SOPD-G	*56.00*
63.50	0.00	124.00	0.00	124.00	0.00	Total 26-Other Charges	56.00
383.97	56.80	330.00	59.18	330.00	59.18	Total 000-(No Sub-Sub Head)	394.66
383.97	56.80	330.00	59.18	330.00	59.18	Total 1390-Road Safety staff	394.66
383.97	56.80	330.00	59.18	330.00	59.18	Total 001-Direction and Administration	394.66
383.97	56.80	330.00	59.18	330.00	59.18	Grand Total	394.66
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(j) General Economic Services	
399.55	113.92	200.00	34.48	200.00	34.48	3452 Tourism	247.50
399.55	113.92	200.00	34.48	200.00	34.48	Total-3452 Tourism	247.50
						PART - II - DETAILS	
						3452 Tourism	
						80 General	
159.01	113.92	163.00	34.48	163.00	34.48	001 Direction and Administration	70.50
240.54	0.00	37.00	0.00	37.00	0.00	104 Promotion and Publicity	177.00
399.55	113.92	200.00	34.48	200.00	34.48	Total 80-General	247.50
						PART - III - DETAILS	
						3452 Tourism	
						80 General	
						001 Direction and Administration	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	12.37	0.00	13.29	0.00	13.29	01 Pay	13.69
						EE. Estt Etc.	*13.69*
0.00	0.00	0.00	17.28	0.00	17.28	02 Dearness Allowance	19.44
						EE. Estt Etc.	*19.44*
0.00	0.00	0.00	0.27	0.00	0.27	05 Leave Travel Concession	0.27
						EE. Estt Etc.	*0.27*
0.00	0.00	0.00	0.41	0.00	0.41	06 Medical Allowance	0.41
						EE. Estt Etc.	*0.41*
0.00	0.00	0.00	1.60	0.00	1.60	07 House Rent Allowance	1.64
						EE. Estt Etc.	*1.64*
0.00	0.00	0.00	0.53	0.00	0.53	08 Medical Reimbursement	0.55
						EE. Estt Etc.	*0.55*
0.00	12.37	0.00	33.38	0.00	33.38	Total 01-Salaries	36.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						02 Wages	
0.00	0.00	2.40	0.00	2.40	0.00	99 Others	2.40
						SOPD EE-SSA	*2.40*
0.00	0.00	2.40	0.00	2.40	0.00	Total 02-Wages	2.40
0.00	0.00	13.85	0.10	13.85	0.10	03 Travel Expenses	0.95
						SOPD EE-SSA	*0.95*
0.00	0.00	13.85	0.10	13.85	0.10	Total 03 Travel Expenses	0.95
						04 Office Expenses	
0.00	0.00	0.15	0.70	0.15	0.70	03 Electricity and Water Charge	0.70
						EE. Estt Etc.	*0.70*
0.00	1.10	1.60	0.30	1.60	0.30	99 Others	11.45
						EE. Estt Etc.	*0.30*
						SOPD EE-SSA	*11.15*
0.00	1.10	1.75	1.00	1.75	1.00	Total 04-Office Expenses	12.15
						07 Publication	
0.00	100.45	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	100.45	0.00	0.00	0.00	0.00	Total 07-Publication	0.00
						08 Advertising, Sales and Publicity Expenses	
51.80	0.00	5.00	0.00	5.00	0.00	99 Others	8.50
						SOPD EE-SSA	*8.50*
51.80	0.00	5.00	0.00	5.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	8.50
						13 Major Works	
103.39	0.00	96.00	0.00	96.00	0.00	99 Others	0.00
103.39	0.00	96.00	0.00	96.00	0.00	Total 13-Major Works	0.00
						17 Maintenance	
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	3.00
						SOPD EE-SSA	*3.00*
0.00	0.00	2.00	0.00	2.00	0.00	Total 17-Maintenance	3.00
						26 Other Charges	
3.82	0.00	40.00	0.00	40.00	0.00	99 Others	0.00
3.82	0.00	40.00	0.00	40.00	0.00	Total 26-Other Charges	0.00
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	7.50
						SOPD-G	*7.50*
0.00	0.00	2.00	0.00	2.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	7.50
159.01	113.92	163.00	34.48	163.00	34.48	Total 000-(No Sub-Sub Head)	70.50
159.01	113.92	163.00	34.48	163.00	34.48	Total 0172-Head Quarters Establishment	70.50
159.01	113.92	163.00	34.48	163.00	34.48	Total 001-Direction and Administration	70.50
						104 Promotion and Publicity	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						1440 Tourist Information and Publicity	
						000 (No Sub-Sub Head)	
						04 Office Expenses	
1.84	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1.84	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
						07 Publication	
3.71	0.00	37.00	0.00	37.00	0.00	99 Others	18.00
						SOPD-G	*18.00*
3.71	0.00	37.00	0.00	37.00	0.00	Total 07-Publication	18.00
						08 Advertising, Sales and Publicity Expenses	
2.54	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
2.54	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
						13 Major Works	
117.53	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
117.53	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
						17 Maintenance	
47.93	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
47.93	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						26 Other Charges	
66.99	0.00	0.00	0.00	0.00	0.00	99 Others	159.00
						SOPD-G	*159.00*
66.99	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	159.00
240.54	0.00	37.00	0.00	37.00	0.00	Total 000-(No Sub-Sub Head)	177.00
240.54	0.00	37.00	0.00	37.00	0.00	Total 1440-Tourist Information and Publicity	177.00
240.54	0.00	37.00	0.00	37.00	0.00	Total 104-Promotion and Publicity	177.00
399.55	113.92	200.00	34.48	200.00	34.48	Grand Total	247.50
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(j) General Economic Services	
50.00	245.82	48.00	289.03	48.00	289.03	3454 Census Surveys and Statistics	327.52
50.00	245.82	48.00	289.03	48.00	289.03	Total-3454 Census Surveys and Statistics	327.52
						PART - II - DETAILS	
						3454 Census Surveys and Statistics	
						02 Surveys and Statistics	
50.00	245.82	48.00	289.03	48.00	289.03	800 Other Expenditure	327.52
50.00	245.82	48.00	289.03	48.00	289.03	Total 02-Surveys and Statistics	327.52

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - III - DETAILS	
						3454 Census Surveys and Statistics	
						02 Surveys and Statistics	
						800 Other Expenditure	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	147.93	0.00	44.30	0.00	44.30	01 Pay	36.99
						EE. Estt Etc.	*36.99*
0.00	0.00	0.00	57.59	0.00	57.59	02 Dearness Allowance	52.53
						EE. Estt Etc.	*52.53*
0.00	0.00	0.00	0.89	0.00	0.89	05 Leave Travel Concession	0.74
						EE. Estt Etc.	*0.74*
0.00	0.00	0.00	1.92	0.00	1.92	06 Medical Allowance	1.78
						EE. Estt Etc.	*1.78*
0.00	0.00	0.00	5.32	0.00	5.32	07 House Rent Allowance	4.44
						EE. Estt Etc.	*4.44*
0.00	0.00	0.00	1.77	0.00	1.77	08 Medical Reimbursement	1.48
						EE. Estt Etc.	*1.48*
0.00	0.00	0.00	0.51	0.00	0.51	13 Pay Revision Arrear	0.00
0.00	147.93	0.00	112.30	0.00	112.30	Total 01-Salaries	97.96
						02 Wages	
0.00	0.04	0.00	0.28	0.00	0.28	06 Part Time Sweeper	0.18
						EE. Estt Etc.	*0.18*
0.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.50	0.04	0.00	0.28	0.00	0.28	Total 02-Wages	0.18
9.50	0.20	7.50	0.28	7.50	0.28	03 Travel Expenses	15.30
						EE. Estt Etc.	*7.80*
						SOPD EE-SSA	*7.50*
9.50	0.20	7.50	0.28	7.50	0.28	Total 03 Travel Expenses	15.30
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	01 Postage Stamp	0.05
						EE. Estt Etc.	*0.05*
0.00	1.18	0.50	0.10	0.50	0.10	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	04 Office Equipments including Computers & Accessories	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.05	0.00	0.05	05 Stationery and Printing of Forms	0.05
						EE. Estt Etc.	*0.05*
32.50	0.00	3.00	0.08	3.00	0.08	99 Others	6.58
						EE. Estt Etc.	*0.08*
						SOPD EE-SSA	*6.50*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
32.50	1.18	3.50	0.38	3.50	0.38	Total 04-Office Expenses	6.98
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.07	0.00	1.07	01 Rents for Hired Building	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	1.07	0.00	1.07	Total 06-Rents, Rates & Taxes / Royalty	1.20
						07 Publication	
1.00	0.00	4.00	0.13	4.00	0.13	99 Others	4.14
						EE. Estt Etc.	*2.14*
						SOPD EE-SSA	*2.00*
1.00	0.00	4.00	0.13	4.00	0.13	Total 07-Publication	4.14
						13 Major Works	
0.00	0.00	33.00	0.00	33.00	0.00	99 Others	32.00
						SOPD-G	*32.00*
0.00	0.00	33.00	0.00	33.00	0.00	Total 13-Major Works	32.00
						26 Other Charges	
6.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
6.50	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
50.00	149.35	48.00	114.44	48.00	114.44	Total 000-(No Sub-Sub Head)	157.76
50.00	149.35	48.00	114.44	48.00	114.44	Total 0172-Head Quarters Establishment	157.76
						1457 Subordinate Administration for General Statistics	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	53.24	0.00	30.98	0.00	30.98	01 Pay	31.88
						EE. Estt Etc.	*31.88*
0.00	0.00	0.00	40.27	0.00	40.27	02 Dearness Allowance	45.27
						EE. Estt Etc.	*45.27*
0.00	0.00	0.00	0.62	0.00	0.62	05 Leave Travel Concession	0.64
						EE. Estt Etc.	*0.64*
0.00	0.00	0.00	1.73	0.00	1.73	06 Medical Allowance	1.80
						EE. Estt Etc.	*1.80*
0.00	0.00	0.00	3.72	0.00	3.72	07 House Rent Allowance	3.83
						EE. Estt Etc.	*3.83*
0.00	0.00	0.00	1.24	0.00	1.24	08 Medical Reimbursement	1.28
						EE. Estt Etc.	*1.28*
0.00	0.00	0.00	2.02	0.00	2.02	13 Pay Revision Arrear	0.00
0.00	53.24	0.00	80.58	0.00	80.58	Total 01-Salaries	84.70
						02 Wages	
0.00	0.03	0.00	0.06	0.00	0.06	06 Part Time Sweeper	0.06
						EE. Estt Etc.	*0.06*
0.00	0.03	0.00	0.06	0.00	0.06	Total 02-Wages	0.06
0.00	0.00	0.00	0.34	0.00	0.34	03 Travel Expenses	0.35

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	0.34	0.00	0.34	Total 03 Travel Expenses	0.35
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	01 Postage Stamp	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.05	0.00	0.05	02 Telephone Charge	0.05
						EE. Estt Etc.	*0.05*
0.00	0.92	0.00	0.08	0.00	0.08	03 Electricity and Water Charge	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.08	0.00	0.08	04 Office Equipments including Computers & Accessories	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.05	0.00	0.05	05 Stationery and Printing of Forms	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.05	0.00	0.05	09 Petrol, Oil and Lubricants (POL)	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.92	0.00	0.48	0.00	0.48	Total 04-Office Expenses	0.54
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.08	0.00	1.08	01 Rents for Hired Building	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	1.08	0.00	1.08	Total 06-Rents, Rates & Taxes / Royalty	1.20
						07 Publication	
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.12	0.00	0.12	Total 07-Publication	0.14
0.00	54.19	0.00	82.66	0.00	82.66	Total 000-(No Sub-Sub Head)	86.99
0.00	54.19	0.00	82.66	0.00	82.66	Total 1457-Subordinate Administration for General Statistics	86.99
						1461 Integrated Schemes for Improvement Statistics	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	41.06	0.00	34.19	0.00	34.19	01 Pay	30.44
						EE. Estt Etc.	*30.44*
0.00	0.00	0.00	44.45	0.00	44.45	02 Dearness Allowance	43.23
						EE. Estt Etc.	*43.23*
0.00	0.00	0.00	0.68	0.00	0.68	05 Leave Travel Concession	0.61
							0.61
						EE. Estt Etc.	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	1.61	0.00	1.61	06 Medical Allowance	1.45
						EE. Estt Etc.	*1.45*
0.00	0.00	0.00	4.10	0.00	4.10	07 House Rent Allowance	3.65
						EE. Estt Etc.	*3.65*
0.00	0.00	0.00	1.37	0.00	1.37	08 Medical Reimbursement	1.22
						EE. Estt Etc.	*1.22*
0.00	0.00	0.00	3.14	0.00	3.14	13 Pay Revision Arrear	0.00
0.00	41.06	0.00	89.54	0.00	89.54	Total 01-Salaries	80.60
						02 Wages	
0.00	0.00	0.00	0.12	0.00	0.12	06 Part Time Sweeper	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.12	0.00	0.12	Total 02-Wages	0.12
0.00	0.30	0.00	0.72	0.00	0.72	03 Travel Expenses	0.80
						EE. Estt Etc.	*0.80*
0.00	0.30	0.00	0.72	0.00	0.72	Total 03 Travel Expenses	0.80
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	01 Postage Stamp	0.05
						EE. Estt Etc.	*0.05*
0.00	0.92	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.05	0.00	0.05	04 Office Equipments including Computers & Accessories	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.05	0.00	0.05	05 Stationery and Printing of Forms	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.92	0.00	0.28	0.00	0.28	Total 04-Office Expenses	0.33
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.27	0.00	1.27	01 Rents for Hired Building	0.92
						EE. Estt Etc.	*0.92*
0.00	0.00	0.00	1.27	0.00	1.27	Total 06-Rents, Rates & Taxes / Royalty	0.92
0.00	42.28	0.00	91.93	0.00	91.93	Total 000-(No Sub-Sub Head)	82.77
0.00	42.28	0.00	91.93	0.00	91.93	Total 1461-Integrated Schemes for Improvement Statistics	82.77
50.00	245.82	48.00	289.03	48.00	289.03	Total 800-Other Expenditure	327.52
50.00	245.82	48.00	289.03	48.00	289.03	Grand Total	327.52
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(j) General Economic Services	
30.20	72.04	35.00	86.15	35.00	86.15	3475 Other General Economic Services	129.47

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
30.20	72.04	35.00	86.15	35.00	86.15	Total-3475 Other General Economic Services	129.47
						PART - II - DETAILS	
						3475 Other General Economic Services	
						00 (No Sub-Major Head)	
30.20	72.04	35.00	86.15	35.00	86.15	106 Regulation of Weights and Measures	129.47
30.20	72.04	35.00	86.15	35.00	86.15	Total 00-(No Sub-Major Head)	129.47
						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)	
0.21	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.21	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	71.10	0.00	33.12	0.00	33.12	01 Pay	35.29
						EE. Estt Etc.	*35.29*
0.00	0.00	0.00	43.06	0.00	43.06	02 Dearness Allowance	50.11
						EE. Estt Etc.	*50.11*
0.00	0.00	0.00	0.66	0.00	0.66	05 Leave Travel Concession	0.71
						EE. Estt Etc.	*0.71*
0.00	0.00	0.00	1.87	0.00	1.87	06 Medical Allowance	2.02
						EE. Estt Etc.	*2.02*
0.00	0.00	0.00	3.97	0.00	3.97	07 House Rent Allowance	4.24
						EE. Estt Etc.	*4.24*
0.00	0.00	0.00	1.32	0.00	1.32	08 Medical Reimbursement	1.41
						EE. Estt Etc.	*1.41*
0.00	0.00	0.00	1.24	0.00	1.24	99 Others	0.00
0.00	71.10	0.00	85.24	0.00	85.24	Total 01-Salaries	93.78
						02 Wages	
1.50	0.00	2.00	0.00	2.00	0.00	99 Others	3.85
1.50	0.00	2.00	0.00	2.00	0.00	Total 02-Wages	3.85
0.00	0.26	0.00	0.27	0.00	0.27	03 Travel Expenses	0.28
						EE. Estt Etc.	*0.28*
0.00	0.26	0.00	0.27	0.00	0.27	Total 03 Travel Expenses	0.28
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	01 Postage Stamp	0.05
						EE. Estt Etc.	*0.05*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.08	0.00	0.08	07 Liveries	0.00
19.23	0.68	8.00	0.08	8.00	0.08	99 Others	12.23
						EE. Estt Etc.	*0.08*
						SOPD-G	*12.15*
19.23	0.68	8.00	0.41	8.00	0.41	Total 04-Office Expenses	12.56
						06 Rents, Rates & Taxes / Royalty	
0.43	0.00	1.02	0.00	1.02	0.00	99 Others	1.00
0.43	0.00	1.02	0.00	1.02	0.00	Total 06-Rents, Rates & Taxes / Royalty	1.00
8.83	0.00	17.98	0.00	17.98	0.00	14 Minor Works	18.00
8.83	0.00	17.98	0.00	17.98	0.00	Total 14 Minor Works	18.00
						26 Other Charges	
0.00	0.00	6.00	0.23	6.00	0.23	99 Others	0.00
0.00	0.00	6.00	0.23	6.00	0.23	Total 26-Other Charges	0.00
30.20	72.04	35.00	86.15	35.00	86.15	Total 000-(No Sub-Sub Head)	129.47
30.20	72.04	35.00	86.15	35.00	86.15	Total 1467-Enforcement Sub-ordinate Administration	129.47
30.20	72.04	35.00	86.15	35.00	86.15	Total 106-Regulation of Weights and Measures	129.47
30.20	72.04	35.00	86.15	35.00	86.15	Grand Total	129.47
38907.80	130231.99	112526.32	150452.50	112526.32	151377.29	Revenue Account Total	206826.85
						PART - I - DETAILS	
						Capital Account	
						A. Capital Account of General Services	
0.00	0.00	0.00	0.00	0.00	0.00	4059 Capital Outlay on Public Works	409.50
0.00	0.00	0.00	0.00	0.00	0.00	Total-4059 Capital Outlay on Public Works	409.50
						PART - II - DETAILS	
						4059 Capital Outlay on Public Works	
						80 General	
0.00	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	409.50
0.00	0.00	0.00	0.00	0.00	0.00	Total 80-General	409.50
						PART - III - DETAILS	
						4059 Capital Outlay on Public Works	
						80 General	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						800 Other Expenditure	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	409.50
						SOPD-G	*409.50*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	409.50
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	409.50
0.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	409.50
0.00	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	409.50
0.00	0.00	0.00	0.00	0.00	0.00	Grand Total	409.50
						PART - I - DETAILS	
						Capital Account	
						B. Capital Account of Social Services	
						(b) Capital Account of Health and Family Welfare	
0.00	0.00	0.00	0.00	0.00	0.00	4210 Capital Outlay on Medical & Public Health	952.60
0.00	0.00	0.00	0.00	0.00	0.00	Total-4210 Capital Outlay on Medical & Public Health	952.60
						PART - II - DETAILS	
						4210 Capital Outlay on Medical & Public Health	
						01 Urban Health Service	
0.00	0.00	0.00	0.00	0.00	0.00	001 Direction and Administration	74.00
0.00	0.00	0.00	0.00	0.00	0.00	110 Hospitals and Dispensaries	379.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 01-Urban Health Service	453.00
						02 Rural Health Centre	
0.00	0.00	0.00	0.00	0.00	0.00	110 Hospital & Dispensaries	499.60
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Rural Health Centre	499.60
						PART - III - DETAILS	
						4210 Capital Outlay on Medical & Public Health	
						01 Urban Health Service	
						001 Direction and Administration	
						0144 District Establishment	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	74.00
						SOPD-G	*74.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	74.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	74.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0144-District Establishment	74.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.00	0.00	0.00	Total 001-Direction and Administration	74.00
						110 Hospitals and Dispensaries	
						0163 General Hospital	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	180.00
						SOPD-G	*180.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	180.00
						14 Minor Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Other	199.00
						SOPD-G	*199.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 14-Minor Works	199.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	379.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0163-General Hospital	379.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 110-Hospitals and Dispensaries	379.00
						02 Rural Health Centre	
						110 Hospital & Dispensaries	
						0288 Hospital & Dispensaries	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	260.00
						SOPD-G	*260.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	260.00
						14 Minor Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Other	239.60
						SOPD-G	*239.60*
0.00	0.00	0.00	0.00	0.00	0.00	Total 14-Minor Works	239.60
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	499.60
0.00	0.00	0.00	0.00	0.00	0.00	Total 0288-Hospital & Dispensaries	499.60
0.00	0.00	0.00	0.00	0.00	0.00	Total 110-Hospital & Dispensaries	499.60
0.00	0.00	0.00	0.00	0.00	0.00	Grand Total	952.60
						PART - I - DETAILS	
						Capital Account	
						B. Capital Account of Social Services	
						(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	
25.63	0.00	0.00	0.00	0.00	0.00	4216 Capital Outlay on Housing	0.00
25.63	0.00	0.00	0.00	0.00	0.00	Total-4216 Capital Outlay on Housing	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - II - DETAILS	
						4216 Capital Outlay on Housing	
						01 Government Residential Buildings	
25.63	0.00	0.00	0.00	0.00	0.00	700 Other Housing Programme (GAD)	0.00
25.63	0.00	0.00	0.00	0.00	0.00	Total 01-Government Residential Buildings	0.00
						PART - III - DETAILS	
						4216 Capital Outlay on Housing	
						01 Government Residential Buildings	
						700 Other Housing Programme (GAD)	
						1501 Administration of justice	
						000 (No Sub-Sub Head)	
						13 Major Works	
25.63	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
25.63	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
25.63	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
25.63	0.00	0.00	0.00	0.00	0.00	Total 1501-Administration of justice	0.00
25.63	0.00	0.00	0.00	0.00	0.00	Total 700-Other Housing Programme (GAD)	0.00
25.63	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(a) Capital Account of Agriculture and Allied Activities	
0.00	0.00	0.00	0.00	0.00	0.00	4406 Capital Outlay on Forestry & Wildlife	3171.42
0.00	0.00	0.00	0.00	0.00	0.00	Total-4406 Capital Outlay on Forestry & Wildlife	3171.42
						PART - II - DETAILS	
						4406 Capital Outlay on Forestry & Wildlife	
						01 forestry	
0.00	0.00	0.00	0.00	0.00	0.00	070 communication & buildings	3171.42
0.00	0.00	0.00	0.00	0.00	0.00	Total 01-forestry	3171.42
						PART - III - DETAILS	
						4406 Capital Outlay on Forestry & Wildlife	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						01 forestry	
						070 communication & buildings	
						0121 buildings	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1200.00
						SOPD-G	*1200.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	1200.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	1200.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0121-buildings	1200.00
						1230 Roads & Bridges	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1971.42
						SOPD-G	*1971.42*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	1971.42
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	1971.42
0.00	0.00	0.00	0.00	0.00	0.00	Total 1230-Roads & Bridges	1971.42
0.00	0.00	0.00	0.00	0.00	0.00	Total 070-communication & buildings	3171.42
0.00	0.00	0.00	0.00	0.00	0.00	Grand Total	3171.42
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(d) Capital Account of Irrigation and Flood Control	
5478.98	0.00	6307.40	0.00	6307.40	0.00	4701 Capital Outlay on Major and Medium Irrigation	400.00
5478.98	0.00	6307.40	0.00	6307.40	0.00	Total-4701 Capital Outlay on Major and Medium Irrigation	400.00
						PART - II - DETAILS	
						4701 Capital Outlay on Major and Medium Irrigation	
						80 General	
5478.98	0.00	6307.40	0.00	6307.40	0.00	800 Other Expenditure	400.00
5478.98	0.00	6307.40	0.00	6307.40	0.00	Total 80-General	400.00
						PART - III - DETAILS	
						4701 Capital Outlay on Major and Medium Irrigation	
						80 General	
						800 Other Expenditure	
						1705 AIB Programme	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						944 Champamati Irrigation Project	
						13 Major Works	
5478.98	0.00	6307.40	0.00	6307.40	0.00	99 Others	400.00
0.00	0.00	5807.40	0.00	5807.40	0.00	*Central Share - SOPD-G*	0.00
5478.98	0.00	500.00	0.00	500.00	0.00	*State Share - SOPD-SS*	400.00
5478.98	0.00	6307.40	0.00	6307.40	0.00	Total 13-Major Works	400.00
5478.98	0.00	6307.40	0.00	6307.40	0.00	Total 944-Champamati Irrigation Project	400.00
5478.98	0.00	6307.40	0.00	6307.40	0.00	Total 1705-AIB Programme	400.00
5478.98	0.00	6307.40	0.00	6307.40	0.00	Total 800-Other Expenditure	400.00
5478.98	0.00	6307.40	0.00	6307.40	0.00	Grand Total	400.00
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(d) Capital Account of Irrigation and Flood Control	
10958.48	0.00	19656.58	0.00	19656.58	0.00	4702 Capital Outlay on Minor Irrigation	725.00
10958.48	0.00	19656.58	0.00	19656.58	0.00	Total-4702 Capital Outlay on Minor Irrigation	725.00
						PART - II - DETAILS	
						4702 Capital Outlay on Minor Irrigation	
						00 (No Sub-Major Head)	
291.93	0.00	500.00	0.00	500.00	0.00	101 Surface Water	635.00
0.00	0.00	50.00	0.00	50.00	0.00	102 Ground Water	90.00
94.78	0.00	0.00	0.00	0.00	0.00	796 Tribal Area Sub-Plan	0.00
10571.77	0.00	19106.58	0.00	19106.58	0.00	800 Other Expenditure	0.00
10958.48	0.00	19656.58	0.00	19656.58	0.00	Total 00-(No Sub-Major Head)	725.00
						PART - III - DETAILS	
						4702 Capital Outlay on Minor Irrigation	
						00 (No Sub-Major Head)	
						101 Surface Water	
						0160 Flow Irrigation	
						000 (No Sub-Sub Head)	
251.93	0.00	460.00	0.00	460.00	0.00	14 Minor Works	595.00
						SOPD-ODS	*595.00*
251.93	0.00	460.00	0.00	460.00	0.00	Total 14 Minor Works	595.00
251.93	0.00	460.00	0.00	460.00	0.00	Total 000-(No Sub-Sub Head)	595.00
251.93	0.00	460.00	0.00	460.00	0.00	Total 0160-Flow Irrigation	595.00
						1522 Lift Irrigation	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						000 (No Sub-Sub Head)	
40.00	0.00	40.00	0.00	40.00	0.00	14 Minor Works	40.00
						SOPD-G	*40.00*
40.00	0.00	40.00	0.00	40.00	0.00	Total 14 Minor Works	40.00
40.00	0.00	40.00	0.00	40.00	0.00	Total 000-(No Sub-Sub Head)	40.00
40.00	0.00	40.00	0.00	40.00	0.00	Total 1522-Lift Irrigation	40.00
291.93	0.00	500.00	0.00	500.00	0.00	Total 101-Surface Water	635.00
						102 Ground Water	
						1523 Tube Well	
						000 (No Sub-Sub Head)	
0.00	0.00	50.00	0.00	50.00	0.00	14 Minor Works	90.00
						SOPD-G	*90.00*
0.00	0.00	50.00	0.00	50.00	0.00	Total 14 Minor Works	90.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 000-(No Sub-Sub Head)	90.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 1523-Tube Well	90.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 102-Ground Water	90.00
						796 Tribal Area Sub-Plan	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						13 Major Works	
94.78	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
94.78	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
94.78	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
94.78	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
94.78	0.00	0.00	0.00	0.00	0.00	Total 796-Tribal Area Sub-Plan	0.00
						800 Other Expenditure	
						0160 Flood Project	
						334 Central Assistance to AIBP	
						32 Grants-in-aid General (Non-Salary)	
5295.88	0.00	19106.58	0.00	19106.58	0.00	99 Others	0.00
0.00	0.00	16818.81	0.00	16818.81	0.00	*Central Share - SOPD-G*	0.00
5295.88	0.00	2287.77	0.00	2287.77	0.00	*State Share - SOPD-G*	0.00
5295.88	0.00	19106.58	0.00	19106.58	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
5295.88	0.00	19106.58	0.00	19106.58	0.00	Total 334-Central Assistance to AIBP	0.00
						851 AIBP programme	
						35 Grants for creation of Capital Assets	
5275.89	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
5275.89	0.00	0.00	0.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	0.00
5275.89	0.00	0.00	0.00	0.00	0.00	Total 851-AIBP programme	0.00
10571.77	0.00	19106.58	0.00	19106.58	0.00	Total 0160-Flood Project	0.00
10571.77	0.00	19106.58	0.00	19106.58	0.00	Total 800-Other Expenditure	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
10958.48	0.00	19656.58	0.00	19656.58	0.00	Grand Total	725.00
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(d) Capital Account of Irrigation and Flood Control	
0.00	0.00	571.50	0.00	571.50	0.00	4705 Capital Outlay on Command Area Development	200.00
0.00	0.00	571.50	0.00	571.50	0.00	Total-4705 Capital Outlay on Command Area Development	200.00
						PART - II - DETAILS	
						4705 Capital Outlay on Command Area Development	
						00 (No Sub-Major Head)	
0.00	0.00	571.50	0.00	571.50	0.00	011 CAD for Champamati	200.00
0.00	0.00	571.50	0.00	571.50	0.00	Total 00-(No Sub-Major Head)	200.00
						PART - III - DETAILS	
						4705 Capital Outlay on Command Area Development	
						00 (No Sub-Major Head)	
						011 CAD for Champamati	
						0011 CAD-for Lower Asam (Champamati Irrigation Project)	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	571.50	0.00	571.50	0.00	99 Others	200.00
0.00	0.00	321.50	0.00	321.50	0.00	*Central Share*	0.00
0.00	0.00	250.00	0.00	250.00	0.00	*State Share*	200.00
0.00	0.00	571.50	0.00	571.50	0.00	Total 13-Major Works	200.00
0.00	0.00	571.50	0.00	571.50	0.00	Total 000-(No Sub-Sub Head)	200.00
0.00	0.00	571.50	0.00	571.50	0.00	Total 0011-CAD-for Lower Asam (Champamati Irrigation Project)	200.00
0.00	0.00	571.50	0.00	571.50	0.00	Total 011-CAD for Champamati	200.00
0.00	0.00	571.50	0.00	571.50	0.00	Grand Total	200.00
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(d) Capital Account of Irrigation and Flood Control	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1912.50	0.00	2530.49	0.00	2530.49	0.00	4711 Capital Outlay on Flood Control Projects	1280.20
1912.50	0.00	2530.49	0.00	2530.49	0.00	Total-4711 Capital Outlay on Flood Control Projects	1280.20
						PART - II - DETAILS	
						4711 Capital Outlay on Flood Control Projects	
						01 Flood Control	
774.07	0.00	2530.49	0.00	2530.49	0.00	103 Civil Works	1280.20
1138.43	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00
1912.50	0.00	2530.49	0.00	2530.49	0.00	Total 01-Flood Control	1280.20
						PART - III - DETAILS	
						4711 Capital Outlay on Flood Control Projects	
						01 Flood Control	
						103 Civil Works	
						0120 Brahmaputra Flood Control Project	
						*WRB FMP 10% Loan BTC Share	
						13 Major Works	
0.00	0.00	600.00	0.00	600.00	0.00	99 Others	0.00
0.00	0.00	600.00	0.00	600.00	0.00	Total 13-Major Works	0.00
0.00	0.00	600.00	0.00	600.00	0.00	Total *WRB-FMP 10% Loan BTC Share	0.00
						532 Embarkments	
						13 Major Works	
774.07	0.00	702.00	0.00	702.00	0.00	99 Others	1280.20
						SOPD-G	*1280.20*
774.07	0.00	702.00	0.00	702.00	0.00	Total 13-Major Works	1280.20
774.07	0.00	702.00	0.00	702.00	0.00	Total 532-Embarkments	1280.20
						880 A/E Measures to Protect Banugaon,Kwirwguri,Khagarbari Villages & Adjoining of River Saralbhanga	
						35 Grants for creation of Capital Assets	
0.00	0.00	893.20	0.00	893.20	0.00	99 Others	0.00
0.00	0.00	893.20	0.00	893.20	0.00	Total 35-Grants for creation of Capital Assets	0.00
0.00	0.00	893.20	0.00	893.20	0.00	Total 880-A/E Measures to Protect Banugaon,Kwirwguri,Khagarbari Villages & Adjoining of River Saralbhanga	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						881 A/E Measures to Protect Borghopa Villages and adjoining Area from Erosion of River Sankosh, Kokrajhars	
						35 Grants for creation of Capital Assets	
0.00	0.00	335.29	0.00	335.29	0.00	99 Others	0.00
0.00	0.00	335.29	0.00	335.29	0.00	Total 35-Grants for creation of Capital Assets	0.00
0.00	0.00	335.29	0.00	335.29	0.00	Total 881-A/E Measures to Protect Borghopa Villages and adjoining Area from Erosion of River Sankosh, Kokrajhars	0.00
774.07	0.00	2530.49	0.00	2530.49	0.00	Total 0120-Brahmaputra Flood Control Project	1280.20
774.07	0.00	2530.49	0.00	2530.49	0.00	Total 103-Civil Works	1280.20
						800 Other Expenditure	
						0107 Assistance to the Bodoland Autonomous Council	
						000 (No Sub-Sub Head)	
1138.43	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
1138.43	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
1138.43	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
1138.43	0.00	0.00	0.00	0.00	0.00	Total 0107-Assistance to the Bodoland Autonomous Council	0.00
1138.43	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00
1912.50	0.00	2530.49	0.00	2530.49	0.00	Grand Total	1280.20
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(g) Capital Account of Transport	
6316.20	0.00	4381.71	0.00	4381.71	0.00	5054 Capital Outlay on Roads and Bridges	4200.55
6316.20	0.00	4381.71	0.00	4381.71	0.00	Total-5054 Capital Outlay on Roads and Bridges	4200.55
						PART - II - DETAILS	
						5054 Capital Outlay on Roads and Bridges	
						03 State Highways	
0.00	0.00	127.21	0.00	127.21	0.00	337 Road Works	0.00
0.00	0.00	127.21	0.00	127.21	0.00	Total 03-State Highways	0.00
						04 District & Other Roads	
6316.20	0.00	4254.50	0.00	4254.50	0.00	337 Roads Works	4200.55
6316.20	0.00	4254.50	0.00	4254.50	0.00	Total 04-District & Other Roads	4200.55

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - III - DETAILS	
						5054 Capital Outlay on Roads and Bridges	
						03 State Highways	
						337 Road Works	
						3050 construction of metalling & blacktopping of road from no.2 lotamari to joleswari via bandorpar fatwibari (8 km) BTC area	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	127.21	0.00	127.21	0.00	01 Normal	0.00
0.00	0.00	127.21	0.00	127.21	0.00	Total 13-Major Works	0.00
0.00	0.00	127.21	0.00	127.21	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	127.21	0.00	127.21	0.00	Total 3050-construction of metalling & blacktopping of road from no.2 lotamari to joleswari via bandorpar fatwibari (8 km) BTC area	0.00
0.00	0.00	127.21	0.00	127.21	0.00	Total 337-Road Works	0.00
						04 District & Other Roads	
						337 Roads Works	
						0337 general works	
						000 (No Sub-Sub Head)	
						13 Major Works	
6316.20	0.00	4254.50	0.00	4254.50	0.00	99 Others	4200.55
						SOPD-G	*4200.55*
6316.20	0.00	4254.50	0.00	4254.50	0.00	Total 13-Major Works	4200.55
6316.20	0.00	4254.50	0.00	4254.50	0.00	Total 000-(No Sub-Sub Head)	4200.55
6316.20	0.00	4254.50	0.00	4254.50	0.00	Total 0337-general works	4200.55
6316.20	0.00	4254.50	0.00	4254.50	0.00	Total 337-Roads Works	4200.55
6316.20	0.00	4381.71	0.00	4381.71	0.00	Grand Total	4200.55
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(j) Capital Account of General Economic Services	
0.00	0.00	0.00	0.00	0.00	0.00	5452 Capital Outlay on Tourism	256.50
0.00	0.00	0.00	0.00	0.00	0.00	Total-5452 Capital Outlay on Tourism	256.50
						PART - II - DETAILS	
						5452 Capital Outlay on Tourism	
						01 Tourist Infrastructure	
0.00	0.00	0.00	0.00	0.00	0.00	102 Tourist Accommodation	92.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.00	0.00	0.00	Total 01-Tourist Infrastructure	92.00
						80 General	
0.00	0.00	0.00	0.00	0.00	0.00	104 Promotion & Publicity	164.50
0.00	0.00	0.00	0.00	0.00	0.00	Total 80-General	164.50
						PART - III - DETAILS	
						5452 Capital Outlay on Tourism	
						01 Tourist Infrastructure	
						102 Tourist Accommodation	
						4917 Infrastructure Development for Destinations & Circuits	
						000 (No Sub-Sub Head)	
						35 Grants for creation of Capital Assets	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	92.00
						CSS	*92.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 35-Grants for creation of Capital Assets	92.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	92.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 4917-Infrastructure Development for Destinations & Circuits	92.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 102-Tourist Accommodation	92.00
						80 General	
						104 Promotion & Publicity	
						1440 Promotion & Publicity	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	164.50
						SOPD-G	*164.50*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	164.50
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	164.50
0.00	0.00	0.00	0.00	0.00	0.00	Total 1440-Promotion & Publicity	164.50
0.00	0.00	0.00	0.00	0.00	0.00	Total 104-Promotion & Publicity	164.50
0.00	0.00	0.00	0.00	0.00	0.00	Grand Total	256.50
24691.79	0.00	33447.68	0.00	33447.68	0.00	Capital Account Total	11595.77
63599.59	130231.99	145974.00	150452.50	145974.00	151377.29	Grand Total (Revenue + Capital)	218422.62