GRANT NO.77-N.C. HILLS AUTONOMOUS COUNCIL

I-Estimate of the amount required for the year ending 31st March,2018 to defray the expenses in connection with the Administration of "N.C. Hills Autonomous Council"

	REVENUE	CAPITAL	TOTAL	(Rs.in Lakhs)
Voted	39108.29	10191.40	49299.69	
Charged	0.00	0.00	0.00	

II-The heads under which this grant will be accounted for by the "Hill Areas 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]
8446.13	28663.10	10162.50	31147.76	10312.50	31147.76	REVENUE ACCOUNT	39108.29
9751.60	453.93	3105.00	0.00	3998.00	0.00	CAPITAL ACCOUNT	10191.40
18197.73	29117.03	13267.50	31147.76	14310.50	31147.76	Grand Total (Revenue + Capital)	49299.69

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	
						(ii) Collection of Taxes on Property and Capital Transactions	
0.00	0.00	85.00	0.00	85.00	0.00	2029 Land Revenue	93.00
0.00	0.00	85.00	0.00	85.00	0.00	Total-2029 Land Revenue	93.00
						PART - II - DETAILS	
						2029 Land Revenue	
						00 (No Sub-Major Head)	
0.00	0.00	85.00	0.00	85.00	0.00	102 Survey and Settlement Operations	93.00
0.00	0.00	85.00	0.00	85.00	0.00	Total 00-(No Sub-Major Head)	93.00
						PART - III - DETAILS	
						2029 Land Revenue	
						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]
						102 Survey and Settlement Operations	
						0320 Settlement Operations	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	58.00	0.00	58.00	0.00	01 Pay	0.00
0.00	0.00	58.00	0.00	58.00	0.00	Total 01-Salaries	0.00
						02 Wages	
0.00	0.00	2.50	0.00	2.50	0.00	99 Others	0.00
0.00	0.00	2.50	0.00	2.50	0.00	Total 02-Wages	0.00
0.00	0.00	3.50	0.00	3.50	0.00	03 Travel Expenses	0.00
0.00	0.00	3.50	0.00	3.50	0.00	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	6.30	0.00	6.30	0.00	03 Electricity and Water Charge	0.00
0.00	0.00	2.70	0.00	2.70	0.00	99 Others	0.00
0.00	0.00	9.00	0.00	9.00	0.00	Total 04-Office Expenses	0.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00	6.00	0.00	6.00	0.00	14 Minor Works	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
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 17-Maintenance	0.00
						26 Other Charges	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	93.00
						SOPD EE-SSA	*93.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	93.00
0.00	0.00	85.00	0.00	85.00	0.00	Total 000-(No Sub-Sub Head)	93.00
0.00	0.00	85.00	0.00	85.00	0.00	Total 0320-Settlement Operations	93.00
0.00	0.00	85.00	0.00	85.00	0.00	Total 102-Survey and Settlement Operations	93.00
0.00	0.00	85.00	0.00	85.00	0.00	Grand Total	93.00
						PART - I - DETAILS	
						Revenue Account	
						A. General Services	
						(b) Fiscal Services	
						(iii) Collection of Taxes on Commodities and Services	
0.00	121.58	0.00	133.91	0.00	133.91	2039 State Excise	146.90
0.00	121.58	0.00	133.91	0.00	133.91	Total-2039 State Excise	146.90
						PART - II - DETAILS	
						2039 State Excise	

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	121.58	0.00	133.91	0.00	133.91	001 Direction and Administration	146.90
0.00	121.58	0.00	133.91	0.00	133.91	Total 00-(No Sub-Major Head)	146.90
						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	121.58	0.00	54.99	0.00	54.99	01 Pay	55.45
						EE. Estt Etc.	*55.45*
0.00	0.00	0.00	61.55	0.00	61.55	02 Dearness Allowance	72.20
						EE. Estt Etc.	*72.20*
0.00	0.00	0.00	1.05	0.00	1.05	05 Leave Travel Concession	0.00
0.00	0.00	0.00	2.91	0.00	2.91	06 Medical Allowance	2.81
						EE. Estt Etc.	*2.81*
0.00	0.00	0.00	6.56	0.00	6.56	07 House Rent Allowance	6.40
						EE. Estt Etc.	*6.40*
0.00	0.00	0.00	2.06	0.00	2.06	08 Medical Reimbursement	0.00
0.00	0.00	0.00	2.39	0.00	2.39	19 Hill Allowance	6.24
						EE. Estt Etc.	*6.24*
0.00	121.58	0.00	131.51	0.00	131.51	Total 01-Salaries	143.10
						02 Wages	
0.00	0.00	0.00	1.80	0.00	1.80	01 Wages to Casual Employees	1.80
						EE. Estt Etc.	*1.80*
0.00	0.00	0.00	1.80	0.00	1.80	Total 02-Wages	1.80
0.00	0.00	0.00	0.15	0.00	0.15	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.08	0.00	0.08	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.14	0.00	0.14	Total 04-Office Expenses	1.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.11	0.00	0.11	02 Rates &Taxes	0.00
0.00	0.00	0.00	0.11	0.00	0.11	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00	0.00	0.10	0.00	0.10	14 Minor Works	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 14 Minor Works	0.00
						26 Other Charges	
0.00	0.00	0.00	0.10	0.00	0.10	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]
0.00	0.00	0.00	0.10	0.00	0.10	Total 26-Other Charges	0.00
0.00	121.58	0.00	133.91	0.00	133.91	Total 000-(No Sub-Sub Head)	146.90
0.00	121.58	0.00	133.91	0.00	133.91	Total 0344-District Executive Establishment	146.90
0.00	121.58	0.00	133.91	0.00	133.91	Total 001-Direction and Administration	146.90
0.00	121.58	0.00	133.91	0.00	133.91	Grand Total	146.90
						PART - I - DETAILS	
						Revenue Account	
						A. General Services	
						(d) Administrative Services	
0.00	552.18	0.00	649.07	0.00	649.07	2059 Public Works	685.21
0.00	552.18	0.00	649.07	0.00	649.07	Total-2059 Public Works	685.21
						PART - II - DETAILS	
						2059 Public Works	
						01 Office Buildings	
0.00	0.00	0.00	29.89	0.00	29.89	053 Repairs & Maintenance	29.89
0.00	0.00	0.00	29.89	0.00	29.89	Total 01-Office Buildings	29.89
						80 General	
0.00	552.18	0.00	619.18	0.00	619.18	001 Direction and Administration	655.32
0.00	552.18	0.00	619.18	0.00	619.18	Total 80-General	655.32
						PART - III - DETAILS	
						2059 Public Works	
						01 Office Buildings	
						053 Repairs & Maintenance	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	0.00	0.00	29.89	0.00	29.89	99 Others	29.89
						EE. Estt Etc.	*29.89*
0.00	0.00	0.00	29.89	0.00	29.89	Total 17-Maintenance	29.89
0.00	0.00	0.00	29.89	0.00	29.89	Total 000-(No Sub-Sub Head)	29.89
0.00	0.00	0.00	29.89	0.00	29.89	Total 0000-(No Sub Head)	29.89
0.00	0.00	0.00	29.89	0.00	29.89	Total 053-Repairs & Maintenance	29.89
						80 General	
						001 Direction and Administration	
						0156 Execution	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	552.11	0.00	250.96	0.00	250.96	01 Pay	251.62
						EE. Estt Etc.	*251.62*
0.00	0.00	0.00	293.62	0.00	293.62	02 Dearness Allowance	314.52
						EE. Estt Etc.	*314.52*

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	5.20	0.00	5.20	05 Leave Travel Concession	8.50
						EE. Estt Etc.	*8.50*
0.00	0.00	0.00	12.91	0.00	12.91	06 Medical Allowance	12.74
						EE. Estt Etc.	*12.74*
0.00	0.00	0.00	30.12	0.00	30.12	07 House Rent Allowance	30.19
						EE. Estt Etc.	*30.19*
0.00	0.00	0.00	5.20	0.00	5.20	08 Medical Reimbursement	7.30
						EE. Estt Etc.	*7.30*
0.00	0.00	0.00	0.01	0.00	0.01	12 Arrear Salary/DA	0.00
0.00	0.00	0.00	17.21	0.00	17.21	19 Hill Allowance	25.95
						EE. Estt Etc.	*25.95*
0.00	552.11	0.00	615.23	0.00	615.23	Total 01-Salaries	650.82
0.00	0.00	0.00	0.45	0.00	0.45	03 Travel Expenses	0.00
0.00	0.00	0.00	0.45	0.00	0.45	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.07	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	1.00
						EE. Estt Etc.	*1.00*
0.00	0.07	0.00	0.50	0.00	0.50	Total 04-Office Expenses	1.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	3.00	0.00	3.00	01 Rents for Hired Building	3.50
						EE. Estt Etc.	*3.50*
0.00	0.00	0.00	3.00	0.00	3.00	Total 06-Rents, Rates & Taxes / Royalty	3.50
0.00	552.18	0.00	619.18	0.00	619.18	Total 000-(No Sub-Sub Head)	655.32
0.00	552.18	0.00	619.18	0.00	619.18	Total 0156-Execution	655.32
0.00	552.18	0.00	619.18	0.00	619.18	Total 001-Direction and Administration	655.32
0.00	552.18	0.00	649.07	0.00	649.07	Grand Total	685.21
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(a) Education, Sports, Art and Culture	
1832.20	13041.57	2187.03	14578.12	2187.03	14578.12	2202 General Education	16931.07
1832.20	13041.57	2187.03	14578.12	2187.03	14578.12	Total-2202 General Education	16931.07
						PART - II - DETAILS	
						2202 General Education	
						01 Elementary Education	
716.03	6007.40	53.19	193.63	53.19	193.63	101 Government Primary Schools	185.59
6.87	1029.07	111.00	4117.22	111.00	4117.22	102 Assistance to Non-Government Primary Schools	4017.82
46.28	2255.73	228.00	6076.70	228.00	6076.70	103 Assistance to Local Bodies for Primary Education	8090.73
140.23	50.86	7.78	59.56	7.78	59.56	104 Inspection	64.38

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	450.03	0.00	450.03	0.00	800 Other Expenditure	0.00
0.00	-16.99	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
909.41	9326.07	850.00	10447.11	850.00	10447.11	Total 01-Elementary Education	12358.52
						02 Secondary Education	
339.34	77.83	14.10	78.06	14.10	78.06	101 Inspection	76.78
7.45	285.33	10.37	455.41	10.37	455.41	109 Government Secondary Schools	444.19
135.93	2143.05	252.77	2521.80	252.77	2521.80	110 Assistance to Non-Government Secondary Schools	2694.42
0.00	0.00	382.76	0.00	382.76	0.00	800 Other Expenditure	0.00
0.00	-11.10	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
482.72	2495.11	660.00	3055.27	660.00	3055.27	Total 02-Secondary Education	3215.39
						03 University and Higher Education	
102.46	53.88	129.25	84.52	129.25	84.52	001 Direction and Administration	87.53
136.95	1125.27	175.75	932.72	175.75	932.72	103 Government Colleges and Institutes	1024.93
0.00	0.00	153.20	0.00	153.20	0.00	104 Assistance to Non-Government Colleges and institutes	0.00
0.00	0.00	11.80	0.00	11.80	0.00	800 Other Expenditure	0.00
239.41	1179.15	470.00	1017.24	470.00	1017.24	Total 03-University and Higher Education	1112.46
						04 Adult Education	
33.53	41.24	30.00	58.50	30.00	58.50	001 Direction and Administration	46.92
33.53	41.24	30.00	58.50	30.00	58.50	Total 04-Adult Education	46.92
						80 General	
167.13	0.00	177.03	0.00	177.03	0.00	004 Research	197.78
167.13	0.00	177.03	0.00	177.03	0.00	Total 80-General	197.78
						PART - III - DETAILS	
						2202 General Education	
						01 Elementary Education	
						101 Government Primary Schools	
						0165 Government Middle School	
						000 (No Sub-Sub Head)	
						01 Salaries	
27.88	5929.21	0.00	76.81	0.00	76.81	01 Pay	67.50
						EE. Estt Etc.	*67.50*
0.00	0.00	0.00	94.87	0.00	94.87	02 Dearness Allowance	94.50
						EE. Estt Etc.	*94.50*
0.00	0.00	0.00	1.50	0.00	1.50	05 Leave Travel Concession	1.50
						EE. Estt Etc.	*1.50*

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	0.00	0.00	4.00	0.00	4.00	06 Medical Allowance	4.04
						EE. Estt Etc.	*4.04*
0.00	0.00	0.00	9.22	0.00	9.22	07 House Rent Allowance	9.22
						EE. Estt Etc.	*9.22*
0.00	0.00	0.00	2.60	0.00	2.60	08 Medical Reimbursement	2.60
						EE. Estt Etc.	*2.60*
0.00	0.00	0.00	3.23	0.00	3.23	19 Hill Allowance	3.23
						EE. Estt Etc.	*3.23*
27.88	5929.21	0.00	192.23	0.00	192.23	Total 01-Salaries	182.59
						02 Wages	
0.00	3.13	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
4.34	0.00	1.44	0.00	1.44	0.00	99 Others	0.00
4.34	3.13	1.44	0.00	1.44	0.00	Total 02-Wages	0.00
15.39	0.00	0.00	0.80	0.00	0.80	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
15.39	0.00	0.00	0.80	0.00	0.80	Total 03 Travel Expenses	1.00
						04 Office Expenses	
213.21	75.06	0.00	0.00	0.00	0.00	99 Others	1.00
						EE. Estt Etc.	*1.00*
213.21	75.06	0.00	0.00	0.00	0.00	Total 04-Office Expenses	1.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.60	0.00	0.60	01 Rents for Hired Building	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.60	0.00	0.60	Total 06-Rents, Rates & Taxes / Royalty	1.00
						13 Major Works	
226.24	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
226.24	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
						26 Other Charges	
228.97	0.00	51.75	0.00	51.75	0.00	99 Others	0.00
228.97	0.00	51.75	0.00	51.75	0.00	Total 26-Other Charges	0.00
716.03	6007.40	53.19	193.63	53.19	193.63	Total 000-(No Sub-Sub Head)	185.59
716.03	6007.40	53.19	193.63	53.19	193.63	Total 0165-Government Middle School	185.59
716.03	6007.40	53.19	193.63	53.19	193.63	Total 101-Government Primary Schools	185.59
						102 Assistance to Non-Government Primary Schools	
						0113 Assistance to Non-Govt. Middle Schools	
						000 (No Sub-Sub Head)	
						26 Other Charges	
6.87	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
6.87	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]
						31 Grants-in-aid General (Salary)	
0.00	0.00	88.00	0.00	88.00	0.00	99 Others	0.00
0.00	0.00	88.00	0.00	88.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00
6.87	0.00	88.00	0.00	88.00	0.00	Total 000-(No Sub-Sub Head)	0.00
6.87	0.00	88.00	0.00	88.00	0.00	Total 0113-Assistance to Non-Govt. Middle Schools	0.00
						0167 Govt. Teachers serving in Non-Govt. Middle School	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1026.93	3.95	1660.00	3.95	1660.00	01 Pay	1488.80
						EE. Estt Etc.	*1488.80*
0.00	0.00	3.95	2050.00	3.95	2050.00	02 Dearness Allowance	2084.32
						EE. Estt Etc.	*2084.32*
0.00	0.00	0.00	35.00	0.00	35.00	05 Leave Travel Concession	40.00
						EE. Estt Etc.	*40.00*
0.00	0.00	0.34	199.02	0.34	199.02	06 Medical Allowance	90.00
						EE. Estt Etc.	*90.00*
0.00	0.00	0.42	90.00	0.42	90.00	07 House Rent Allowance	200.00
						EE. Estt Etc.	*200.00*
0.00	0.00	0.00	1.00	0.00	1.00	08 Medical Reimbursement	10.00
						EE. Estt Etc.	*10.00*
0.00	0.00	0.34	72.00	0.34	72.00	19 Hill Allowance	72.00
						EE. Estt Etc.	*72.00*
0.00	0.00	3.95	0.00	3.95	0.00	99 Others	0.00
0.00	1026.93	12.95	4107.02	12.95	4107.02	Total 01-Salaries	3985.12
						02 Wages	
0.00	2.14	7.20	7.20	7.20	7.20	01 Wages to Casual Employees	7.20
						EE. Estt Etc.	*7.20*
0.00	2.14	7.20	7.20	7.20	7.20	Total 02-Wages	7.20
0.00	0.00	0.58	1.50	0.58	1.50	03 Travel Expenses	21.50
						EE. Estt Etc.	*21.50*
0.00	0.00	0.58	1.50	0.58	1.50	Total 03 Travel Expenses	21.50
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.00
0.00	0.00	1.12	0.00	1.12	0.00	99 Others	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	1.12	0.50	1.12	0.50	Total 04-Office Expenses	1.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.00	0.00	1.00	01 Rents for Hired Building	2.50
						EE. Estt Etc.	*2.50*
0.00	0.00	1.15	0.00	1.15	0.00	99 Others	0.00
0.00	0.00	1.15	1.00	1.15	1.00	Total 06-Rents, Rates & Taxes / Royalty	2.50

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	1029.07	23.00	4117.22	23.00	4117.22	Total 000-(No Sub-Sub Head)	4017.82
0.00	1029.07	23.00	4117.22	23.00	4117.22	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	4017.82
6.87	1029.07	111.00	4117.22	111.00	4117.22	Total 102-Assistance to Non-Government Primary Schools	4017.82
						103 Assistance to Local Bodies for Primary Education	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	2255.73	0.00	2502.31	0.00	2502.31	01 Pay	3087.47
						EE. Estt Etc.	*3087.47*
0.00	0.00	0.00	3090.36	0.00	3090.36	02 Dearness Allowance	4322.45
						EE. Estt Etc.	*4322.45*
0.00	0.00	0.00	75.06	0.00	75.06	05 Leave Travel Concession	154.37
						EE. Estt Etc.	*154.37*
0.00	0.00	0.00	8.61	0.00	8.61	06 Medical Allowance	86.64
						EE. Estt Etc.	*86.64*
0.00	0.00	0.00	300.27	0.00	300.27	07 House Rent Allowance	370.49
						EE. Estt Etc.	*370.49*
0.00	0.00	0.00	100.09	0.00	100.09	19 Hill Allowance	69.31
						EE. Estt Etc.	*69.31*
0.00	2255.73	0.00	6076.70	0.00	6076.70	Total 01-Salaries	8090.73
						04 Office Expenses	
46.28	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
46.28	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
						26 Other Charges	
0.00	0.00	228.00	0.00	228.00	0.00	99 Others	0.00
0.00	0.00	228.00	0.00	228.00	0.00	Total 26-Other Charges	0.00
46.28	2255.73	228.00	6076.70	228.00	6076.70	Total 000-(No Sub-Sub Head)	8090.73
46.28	2255.73	228.00	6076.70	228.00	6076.70	Total 0000-(No Sub Head)	8090.73
46.28	2255.73	228.00	6076.70	228.00	6076.70	Total 103-Assistance to Local Bodies for Primary Education	8090.73
						104 Inspection	
						0285 Dist Office	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	35.76	0.00	22.60	0.00	22.60	01 Pay	21.10
						EE. Estt Etc.	*21.10*
0.00	0.00	0.00	27.90	0.00	27.90	02 Dearness Allowance	29.54
						EE. Estt Etc.	*29.54*
0.00	0.00	0.00	0.40	0.00	0.40	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*

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	2.75	0.00	2.75	07 House Rent Allowance	2.78
						EE. Estt Etc.	*2.78*
0.00	0.00	0.00	1.50	0.00	1.50	08 Medical Reimbursement	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	0.88	0.00	0.88	19 Hill Allowance	0.88
						EE. Estt Etc.	*0.88*
0.00	35.76	0.00	57.11	0.00	57.11	Total 01-Salaries	57.88
0.00	0.00	0.00	0.69	0.00	0.69	03 Travel Expenses	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	0.69	0.00	0.69	Total 03 Travel Expenses	1.50
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.00
0.00	15.10	0.00	0.44	0.00	0.44	99 Others	1.50
						EE. Estt Etc.	*1.50*
0.00	15.10	0.00	0.94	0.00	0.94	Total 04-Office Expenses	1.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.52	0.00	0.52	01 Rents for Hired Building	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	0.52	0.00	0.52	Total 06-Rents, Rates & Taxes / Royalty	2.00
0.00	0.00	0.00	0.30	0.00	0.30	16 Motor Vehicles	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	0.30	0.00	0.30	Total 16 Motor Vehicles	1.50
0.00	50.86	0.00	59.56	0.00	59.56	Total 000-(No Sub-Sub Head)	64.38
0.00	50.86	0.00	59.56	0.00	59.56	Total 0285-Dist Office	64.38
						0285 District Office	
						000 (No Sub-Sub Head)	
0.00	0.00	0.58	0.00	0.58	0.00	03 Travel Expenses	0.00
0.00	0.00	0.58	0.00	0.58	0.00	Total 03 Travel Expenses	0.00
						04 Office Expenses	
127.26	0.00	3.45	0.00	3.45	0.00	99 Others	0.00
127.26	0.00	3.45	0.00	3.45	0.00	Total 04-Office Expenses	0.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	1.15	0.00	1.15	0.00	99 Others	0.00
0.00	0.00	1.15	0.00	1.15	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00	0.30	0.00	0.30	0.00	16 Motor Vehicles	0.00
0.00	0.00	0.30	0.00	0.30	0.00	Total 16 Motor Vehicles	0.00
						26 Other Charges	
12.97	0.00	2.30	0.00	2.30	0.00	99 Others	0.00
12.97	0.00	2.30	0.00	2.30	0.00	Total 26-Other Charges	0.00
140.23	0.00	7.78	0.00	7.78	0.00	Total 000-(No Sub-Sub Head)	0.00
140.23	0.00	7.78	0.00	7.78	0.00	Total 0285-District Office	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]
140.23	50.86	7.78	59.56	7.78	59.56	Total 104-Inspection	64.38
						800 Other Expenditure	
						5128 PMGY	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	450.03	0.00	450.03	0.00	99 Others	0.00
0.00	0.00	450.03	0.00	450.03	0.00	Total 26-Other Charges	0.00
0.00	0.00	450.03	0.00	450.03	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	450.03	0.00	450.03	0.00	Total 5128-PMGY	0.00
0.00	0.00	450.03	0.00	450.03	0.00	Total 800-Other Expenditure	0.00
						911 Deduct Recoveries of Overpayments	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	-16.99	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	-16.99	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
0.00	-16.99	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-16.99	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-16.99	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
						02 Secondary Education	
						101 Inspection	
						0179 Inspection	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	48.45	0.00	28.99	0.00	28.99	01 Pay	27.49
						EE. Estt Etc.	*27.49*
0.00	0.00	0.00	35.81	0.00	35.81	02 Dearness Allowance	37.39
						EE. Estt Etc.	*37.39*
0.00	0.00	0.00	0.58	0.00	0.58	05 Leave Travel Concession	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	1.15	0.00	1.15	06 Medical Allowance	1.15
						EE. Estt Etc.	*1.15*
0.00	0.00	0.00	3.48	0.00	3.48	07 House Rent Allowance	3.30
						EE. Estt Etc.	*3.30*
0.00	0.00	0.00	0.58	0.00	0.58	08 Medical Reimbursement	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	1.45	0.00	1.45	19 Hill Allowance	1.38
						EE. Estt Etc.	*1.38*
87.61	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
87.61	48.45	0.00	72.04	0.00	72.04	Total 01-Salaries	71.81
						02 Wages	
0.00	1.26	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	1.26	0.00	0.00	0.00	0.00	Total 02-Wages	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]
9.30	0.00	1.44	1.97	1.44	1.97	03 Travel Expenses	1.97
						EE. Estt Etc.	*1.97*
9.30	0.00	1.44	1.97	1.44	1.97	Total 03 Travel Expenses	1.97
						04 Office Expenses	
0.00	0.00	0.00	1.50	0.00	1.50	03 Electricity and Water Charge	0.00
152.52	28.12	1.73	0.60	1.73	0.60	99 Others	1.00
						EE. Estt Etc.	*1.00*
152.52	28.12	1.73	2.10	1.73	2.10	Total 04-Office Expenses	1.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.00	0.00	1.00	01 Rents for Hired Building	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	4.60	0.00	4.60	0.00	99 Others	0.00
0.00	0.00	4.60	1.00	4.60	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.50
						13 Major Works	
89.91	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
89.91	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
0.00	0.00	3.45	0.80	3.45	0.80	14 Minor Works	0.00
0.00	0.00	3.45	0.80	3.45	0.80	Total 14 Minor Works	0.00
0.00	0.00	0.58	0.15	0.58	0.15	16 Motor Vehicles	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.58	0.15	0.58	0.15	Total 16 Motor Vehicles	0.50
						26 Other Charges	
0.00	0.00	2.30	0.00	2.30	0.00	99 Others	0.00
0.00	0.00	2.30	0.00	2.30	0.00	Total 26-Other Charges	0.00
339.34	77.83	14.10	78.06	14.10	78.06	Total 000-(No Sub-Sub Head)	76.78
339.34	77.83	14.10	78.06	14.10	78.06	Total 0179-Inspection	76.78
339.34	77.83	14.10	78.06	14.10	78.06	Total 101-Inspection	76.78
						109 Government Secondary Schools	
						0576 Secondary School for Boys	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	160.00	0.00	102.83	0.00	102.83	01 Pay	93.38
						EE. Estt Etc.	*93.38*
0.00	0.00	0.00	127.00	0.00	127.00	02 Dearness Allowance	127.00
						EE. Estt Etc.	*127.00*
0.00	0.00	0.00	2.06	0.00	2.06	05 Leave Travel Concession	1.87
						EE. Estt Etc.	*1.87*
0.00	0.00	0.00	4.24	0.00	4.24	06 Medical Allowance	4.25
						EE. Estt Etc.	*4.25*
0.00	0.00	0.00	12.34	0.00	12.34	07 House Rent Allowance	11.21
						EE. Estt Etc.	*11.21*
0.00	0.00	0.00	2.06	0.00	2.06	08 Medical Reimbursement	1.87
						EE. Estt Etc.	*1.87*

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	5.14	0.00	5.14	19 Hill Allowance	4.67
						EE. Estt Etc.	*4.67*
0.00	160.00	0.00	255.67	0.00	255.67	Total 01-Salaries	244.25
						02 Wages	
0.00	1.37	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	1.37	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.60	0.00	0.60	03 Travel Expenses	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.60	0.00	0.60	Total 03 Travel Expenses	0.60
						04 Office Expenses	
0.00	0.00	0.00	0.40	0.00	0.40	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.40	0.00	0.40	Total 04-Office Expenses	0.60
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.00	0.00	1.00	01 Rents for Hired Building	9.00
						EE. Estt Etc.	*9.00*
0.00	0.00	8.00	0.00	8.00	0.00	99 Others	0.00
0.00	0.00	8.00	1.00	8.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	9.00
0.00	161.37	8.00	257.67	8.00	257.67	Total 000-(No Sub-Sub Head)	254.45
						000 (No Sub-Sub Head)	
						01 Salaries	
4.29	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
4.29	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00
						02 Wages	
0.59	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.59	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
4.88	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
4.88	161.37	8.00	257.67	8.00	257.67	Total 0576-Secondary School for Boys	254.45
						0577 Secondary School for Girls	
						000 (No Sub-Sub Head)	
						01 Salaries	
2.57	122.94	0.00	78.93	0.00	78.93	01 Pay	71.90
						EE. Estt Etc.	*71.90*
0.00	0.00	0.00	97.48	0.00	97.48	02 Dearness Allowance	97.78
						EE. Estt Etc.	*97.78*
0.00	0.00	0.00	1.58	0.00	1.58	05 Leave Travel Concession	1.44
						EE. Estt Etc.	*1.44*
0.00	0.00	0.00	3.10	0.00	3.10	06 Medical Allowance	3.10
						EE. Estt Etc.	*3.10*
0.00	0.00	0.00	9.47	0.00	9.47	07 House Rent Allowance	8.63
						EE. Estt Etc.	*8.63*

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	1.58	0.00	1.58	08 Medical Reimbursement	1.44
						EE. Estt Etc.	*1.44*
0.00	0.00	0.00	3.95	0.00	3.95	19 Hill Allowance	3.60
						EE. Estt Etc.	*3.60*
2.57	122.94	0.00	196.09	0.00	196.09	Total 01-Salaries	187.89
						02 Wages	
0.00	1.02	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	1.02	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.60	0.00	0.60	03 Travel Expenses	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.60	0.00	0.60	Total 03 Travel Expenses	0.60
						04 Office Expenses	
0.00	0.00	0.00	0.40	0.00	0.40	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.55	0.00	0.55	Total 04-Office Expenses	0.55
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.50	0.00	0.50	01 Rents for Hired Building	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.50	0.00	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.70
						26 Other Charges	
0.00	0.00	2.37	0.00	2.37	0.00	99 Others	0.00
0.00	0.00	2.37	0.00	2.37	0.00	Total 26-Other Charges	0.00
2.57	123.96	2.37	197.74	2.37	197.74	Total 000-(No Sub-Sub Head)	189.74
2.57	123.96	2.37	197.74	2.37	197.74	Total 0577-Secondary School for Girls	189.74
7.45	285.33	10.37	455.41	10.37	455.41	Total 109-Government Secondary Schools	444.19
						110 Assistance to Non-Government Secondary Schools	
						0269 Government teachers serving in Non-Govt. Schools	
						000 (No Sub-Sub Head)	
						01 Salaries	
4.28	2140.95	16.00	1008.05	16.00	1008.05	01 Pay	942.86
						EE. Estt Etc.	*942.86*
0.00	0.00	16.00	1244.95	16.00	1244.95	02 Dearness Allowance	1282.30
						EE. Estt Etc.	*1282.30*
0.00	0.00	0.00	20.16	0.00	20.16	05 Leave Travel Concession	18.86
						EE. Estt Etc.	*18.86*
0.00	0.00	0.70	42.41	0.70	42.41	06 Medical Allowance	42.41
						EE. Estt Etc.	*42.41*
0.00	0.00	1.60	120.97	1.60	120.97	07 House Rent Allowance	113.15
						EE. Estt Etc.	*113.15*

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	20.16	0.00	20.16	08 Medical Reimbursement	18.86
						EE. Estt Etc.	*18.86*
0.00	0.00	0.70	50.40	0.70	50.40	19 Hill Allowance	47.15
						EE. Estt Etc.	*47.15*
4.28	2140.95	35.00	2507.10	35.00	2507.10	Total 01-Salaries	2465.59
						02 Wages	
0.00	2.10	0.00	7.20	0.00	7.20	01 Wages to Casual Employees	7.20
						EE. Estt Etc.	*7.20*
5.25	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
5.25	2.10	0.00	7.20	0.00	7.20	Total 02-Wages	7.20
0.00	0.00	1.73	3.50	1.73	3.50	03 Travel Expenses	5.00
						EE. Estt Etc.	*5.00*
0.00	0.00	1.73	3.50	1.73	3.50	Total 03 Travel Expenses	5.00
						04 Office Expenses	
0.00	0.00	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	0.00
0.00	0.00	17.24	2.00	17.24	2.00	99 Others	15.00
						EE. Estt Etc.	*15.00*
0.00	0.00	17.24	3.00	17.24	3.00	Total 04-Office Expenses	15.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.00	0.00	1.00	01 Rents for Hired Building	3.50
						EE. Estt Etc.	*3.50*
0.00	0.00	1.73	0.00	1.73	0.00	99 Others	0.00
0.00	0.00	1.73	1.00	1.73	1.00	Total 06-Rents, Rates & Taxes / Royalty	3.50
						26 Other Charges	
19.67	0.00	4.00	0.00	4.00	0.00	99 Others	0.00
19.67	0.00	4.00	0.00	4.00	0.00	Total 26-Other Charges	0.00
29.20	2143.05	59.70	2521.80	59.70	2521.80	Total 000-(No Sub-Sub Head)	2496.29
29.20	2143.05	59.70	2521.80	59.70	2521.80	Total 0269-Government teachers serving in Non-Govt. Schools	2496.29
						0579 Grants to Non-Government Secondary Boys and Girls Schools	
						000 (No Sub-Sub Head)	
						01 Salaries	
102.79	0.00	0.00	0.00	0.00	0.00	01 Pay	0.00
102.79	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00
						04 Office Expenses	
3.94	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
3.94	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
						31 Grants-in-aid General (Salary)	
0.00	0.00	193.07	0.00	193.07	0.00	99 Others	198.13
						EE. Estt Etc.	*198.13*
0.00	0.00	193.07	0.00	193.07	0.00	Total 31-Grants-in-aid General (Salary)	198.13

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]
106.73	0.00	193.07	0.00	193.07	0.00	Total 000-(No Sub-Sub Head)	198.13
106.73	0.00	193.07	0.00	193.07	0.00	Total 0579-Grants to Non-Government Secondary Boys and Girls Schools	198.13
135.93	2143.05	252.77	2521.80	252.77	2521.80	Total 110-Assistance to Non-Government Secondary Schools	2694.42
						800 Other Expenditure	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	382.76	0.00	382.76	0.00	99 Others	0.00
0.00	0.00	382.76	0.00	382.76	0.00	Total 26-Other Charges	0.00
0.00	0.00	382.76	0.00	382.76	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	382.76	0.00	382.76	0.00	Total 0000-(No Sub Head)	0.00
0.00	0.00	382.76	0.00	382.76	0.00	Total 800-Other Expenditure	0.00
						911 Deduct Recoveries of Overpayments	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	-11.10	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	-11.10	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
0.00	-11.10	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-11.10	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-11.10	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
						03 University and Higher Education	
						001 Direction and Administration	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
9.73	53.88	7.40	32.00	7.40	32.00	01 Pay	31.38
						EE. Estt Etc.	*31.38*
0.00	0.00	7.40	39.52	7.40	39.52	02 Dearness Allowance	41.11
						EE. Estt Etc.	*41.11*
0.00	0.00	0.00	0.70	0.00	0.70	05 Leave Travel Concession	0.81
						EE. Estt Etc.	*0.81*
0.00	0.00	0.90	1.75	0.90	1.75	06 Medical Allowance	2.10
						EE. Estt Etc.	*2.10*
0.00	0.00	0.15	3.50	0.15	3.50	07 House Rent Allowance	4.03
						EE. Estt Etc.	*4.03*
0.00	0.00	0.00	1.41	0.00	1.41	08 Medical Reimbursement	1.62
						EE. Estt Etc.	*1.62*
0.00	0.00	0.15	1.35	0.15	1.35	19 Hill Allowance	1.55
						EE. Estt Etc.	*1.55*
9.73	53.88	16.00	80.23	16.00	80.23	Total 01-Salaries	82.60

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	2.00	1.20	2.00	1.20	03 Travel Expenses	1.37
						EE. Estt Etc.	*1.37*
0.00	0.00	2.00	1.20	2.00	1.20	Total 03 Travel Expenses	1.37
						04 Office Expenses	
0.00	0.00	0.00	0.79	0.00	0.79	03 Electricity and Water Charge	0.90
						EE. Estt Etc.	*0.90*
9.18	0.00	5.00	0.50	5.00	0.50	99 Others	0.58
						EE. Estt Etc.	*0.58*
9.18	0.00	5.00	1.29	5.00	1.29	Total 04-Office Expenses	1.48
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.50	0.00	1.50	01 Rents for Hired Building	1.73
						EE. Estt Etc.	*1.73*
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	0.00
0.00	0.00	2.00	1.50	2.00	1.50	Total 06-Rents, Rates & Taxes / Royalty	1.73
						13 Major Works	
45.31	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
45.31	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
						26 Other Charges	
38.24	0.00	104.25	0.30	104.25	0.30	99 Others	0.35
						EE. Estt Etc.	*0.35*
38.24	0.00	104.25	0.30	104.25	0.30	Total 26-Other Charges	0.35
102.46	53.88	129.25	84.52	129.25	84.52	Total 000-(No Sub-Sub Head)	87.53
102.46	53.88	129.25	84.52	129.25	84.52	Total 0172-Head Quarters Establishment	87.53
102.46	53.88	129.25	84.52	129.25	84.52	Total 001-Direction and Administration	87.53
						103 Government Colleges and Institutes	
						0597 Government Art College	
						000 (No Sub-Sub Head)	
						01 Salaries	
55.79	495.35	0.00	284.35	0.00	284.35	01 Pay	311.48
						EE. Estt Etc.	*311.48*
0.00	0.00	0.00	351.18	0.00	351.18	02 Dearness Allowance	408.03
						EE. Estt Etc.	*408.03*
0.00	0.00	0.00	2.00	0.00	2.00	05 Leave Travel Concession	6.23
						EE. Estt Etc.	*6.23*
0.00	0.00	0.00	5.52	0.00	5.52	06 Medical Allowance	6.32
						EE. Estt Etc.	*6.32*
0.00	0.00	0.00	33.73	0.00	33.73	07 House Rent Allowance	22.83
						EE. Estt Etc.	*22.83*
0.00	0.00	0.00	2.00	0.00	2.00	08 Medical Reimbursement	6.23
						EE. Estt Etc.	*6.23*

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	0.00	0.00	0.98	0.00	0.98	10 Over Time Allowance	0.98
						EE. Estt Etc.	*0.98*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	80.50	0.00	80.50	0.00	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	4.60	0.00	4.60	19 Hill Allowance	5.89
						EE. Estt Etc.	*5.89*
55.79	495.35	80.50	684.36	80.50	684.36	Total 01-Salaries	768.09
7.50	0.00	0.00	0.60	0.00	0.60	03 Travel Expenses	3.00
						EE. Estt Etc.	*3.00*
7.50	0.00	0.00	0.60	0.00	0.60	Total 03 Travel Expenses	3.00
						04 Office Expenses	
0.00	0.00	0.00	0.75	0.00	0.75	03 Electricity and Water Charge	0.75
						EE. Estt Etc.	*0.75*
29.77	0.00	0.00	0.75	0.00	0.75	99 Others	0.75
						EE. Estt Etc.	*0.75*
29.77	0.00	0.00	1.50	0.00	1.50	Total 04-Office Expenses	1.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	2.20	0.00	2.20	01 Rents for Hired Building	2.20
						EE. Estt Etc.	*2.20*
0.00	0.00	0.00	2.20	0.00	2.20	Total 06-Rents, Rates & Taxes / Royalty	2.20
						26 Other Charges	
43.89	0.00	95.25	0.00	95.25	0.00	99 Others	0.00
43.89	0.00	95.25	0.00	95.25	0.00	Total 26-Other Charges	0.00
136.95	495.35	175.75	688.66	175.75	688.66	Total 000-(No Sub-Sub Head)	774.79
136.95	495.35	175.75	688.66	175.75	688.66	Total 0597-Government Art College	774.79
						4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	629.92	0.00	99.32	0.00	99.32	01 Pay	93.67
						EE. Estt Etc.	*93.67*
0.00	0.00	0.00	122.67	0.00	122.67	02 Dearness Allowance	135.82
						EE. Estt Etc.	*135.82*
0.00	0.00	0.00	1.98	0.00	1.98	05 Leave Travel Concession	1.87
						EE. Estt Etc.	*1.87*
0.00	0.00	0.00	2.45	0.00	2.45	06 Medical Allowance	2.14
						EE. Estt Etc.	*2.14*
0.00	0.00	0.00	11.95	0.00	11.95	07 House Rent Allowance	11.25
						EE. Estt Etc.	*11.25*
0.00	0.00	0.00	1.98	0.00	1.98	08 Medical Reimbursement	1.87
						EE. Estt Etc.	*1.87*

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	2.30	0.00	2.30	19 Hill Allowance	2.02
						EE. Estt Etc.	*2.02*
0.00	629.92	0.00	242.65	0.00	242.65	Total 01-Salaries	248.64
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	0.61	0.00	0.61	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.91	0.00	0.91	Total 04-Office Expenses	1.00
0.00	629.92	0.00	244.06	0.00	244.06	Total 000-(No Sub-Sub Head)	250.14
0.00	629.92	0.00	244.06	0.00	244.06	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	250.14
136.95	1125.27	175.75	932.72	175.75	932.72	Total 103-Government Colleges and Institutes	1024.93
						104 Assistance to Non-Government Colleges and institutes	
						0600 Grants to Non-Government Arts College	
						000 (No Sub-Sub Head)	
						31 Grants-in-aid General (Salary)	
0.00	0.00	153.20	0.00	153.20	0.00	99 Others	0.00
0.00	0.00	153.20	0.00	153.20	0.00	Total 31-Grants-in-aid General (Salary)	0.00
0.00	0.00	153.20	0.00	153.20	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	153.20	0.00	153.20	0.00	Total 0600-Grants to Non-Government Arts College	0.00
0.00	0.00	153.20	0.00	153.20	0.00	Total 104-Assistance to Non-Government Colleges and institutes	0.00
						800 Other Expenditure	
						0800 Other Expenditure	
						413 Financial Assistance & Publishers for Approval Books	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	8.80	0.00	8.80	0.00	99 Others	0.00
0.00	0.00	8.80	0.00	8.80	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	8.80	0.00	8.80	0.00	Total 413-Financial Assistance &	0.00
						707 Advertisement	

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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	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 08-Advertising, Sales and Publicity Expenses	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 707-Advertisement	0.00
0.00	0.00	11.80	0.00	11.80	0.00	Total 0800-Other Expenditure	0.00
0.00	0.00	11.80	0.00	11.80	0.00	Total 800-Other Expenditure	0.00
						04 Adult Education	
						001 Direction and Administration	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	41.24	0.00	23.00	0.00	23.00	01 Pay	18.50
						EE. Estt Etc.	*18.50*
0.00	0.00	0.00	28.41	0.00	28.41	02 Dearness Allowance	24.24
						EE. Estt Etc.	*24.24*
0.00	0.00	0.00	1.00	0.00	1.00	05 Leave Travel Concession	0.00
0.00	0.00	0.00	1.08	0.00	1.08	06 Medical Allowance	0.67
						EE. Estt Etc.	*0.67*
0.00	0.00	0.00	2.69	0.00	2.69	07 House Rent Allowance	2.22
						EE. Estt Etc.	*2.22*
0.00	0.00	0.00	1.00	0.00	1.00	08 Medical Reimbursement	0.00
0.00	0.00	0.00	0.87	0.00	0.87	19 Hill Allowance	0.54
						EE. Estt Etc.	*0.54*
0.87	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.87	41.24	0.00	58.05	0.00	58.05	Total 01-Salaries	46.17
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
20.66	0.00	0.00	0.05	0.00	0.05	99 Others	0.05
						EE. Estt Etc.	*0.05*
20.66	0.00	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.25
						26 Other Charges	
12.00	0.00	30.00	0.00	30.00	0.00	99 Others	0.00
12.00	0.00	30.00	0.00	30.00	0.00	Total 26-Other Charges	0.00
33.53	41.24	30.00	58.50	30.00	58.50	Total 000-(No Sub-Sub Head)	46.92
33.53	41.24	30.00	58.50	30.00	58.50	Total 0172-Head Quarters Establishment	46.92
33.53	41.24	30.00	58.50	30.00	58.50	Total 001-Direction and Administration	46.92
						80 General	

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						004 Research	
						0651 District Institution of Education and Training	
						000 (No Sub-Sub Head)	
						01 Salaries	
167.13	0.00	168.86	0.00	168.86	0.00	01 Pay	75.06
						EE. Estt Etc.	*75.06*
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	98.32
						EE. Estt Etc.	*98.32*
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	2.70
						EE. Estt Etc.	*2.70*
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	9.00
						EE. Estt Etc.	*9.00*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	2.37
						EE. Estt Etc.	*2.37*
167.13	0.00	168.86	0.00	168.86	0.00	Total 01-Salaries	189.45
						02 Wages	
0.00	0.00	0.90	0.00	0.90	0.00	99 Others	0.00
0.00	0.00	0.90	0.00	0.90	0.00	Total 02-Wages	0.00
0.00	0.00	1.32	0.00	1.32	0.00	03 Travel Expenses	1.39
						EE. Estt Etc.	*1.39*
0.00	0.00	1.32	0.00	1.32	0.00	Total 03 Travel Expenses	1.39
						04 Office Expenses	
0.00	0.00	1.70	0.00	1.70	0.00	99 Others	2.69
						EE. Estt Etc.	*2.69*
0.00	0.00	1.70	0.00	1.70	0.00	Total 04-Office Expenses	2.69
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	2.00	0.00	2.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.00
						26 Other Charges	
0.00	0.00	2.25	0.00	2.25	0.00	99 Others	2.25
						EE. Estt Etc.	*2.25*
0.00	0.00	2.25	0.00	2.25	0.00	Total 26-Other Charges	2.25
167.13	0.00	177.03	0.00	177.03	0.00	Total 000-(No Sub-Sub Head)	197.78
167.13	0.00	177.03	0.00	177.03	0.00	Total 0651-District Institution of Education and Training	197.78
167.13	0.00	177.03	0.00	177.03	0.00	Total 004-Research	197.78
1832.20	13041.57	2187.03	14578.12	2187.03	14578.12	Grand Total	16931.07

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]
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(a) Education, Sports, Art and Culture	
35.28	22.26	40.00	33.31	40.00	33.31	2204 Sports & Youth Services	73.74
35.28	22.26	40.00	33.31	40.00	33.31	Total-2204 Sports & Youth Services	73.74
						PART - II - DETAILS	
						2204 Sports & Youth Services	
						00 (No Sub-Major Head)	
12.85	22.26	20.00	33.31	20.00	33.31	101 Physical Education	73.74
22.43	0.00	10.00	0.00	10.00	0.00	102 Youth Welfare Programme for Students	0.00
0.00	0.00	10.00	0.00	10.00	0.00	104 Sports and Games	0.00
35.28	22.26	40.00	33.31	40.00	33.31	Total 00-(No Sub-Major Head)	73.74
						PART - III - DETAILS	
						2204 Sports & Youth Services	
						00 (No Sub-Major Head)	
						101 Physical Education	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	22.26	0.00	12.74	0.00	12.74	01 Pay	10.22
						EE. Estt Etc.	*10.22*
0.00	0.00	0.00	15.74	0.00	15.74	02 Dearness Allowance	14.02
						EE. Estt Etc.	*14.02*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.79	0.00	0.79	06 Medical Allowance	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.51	0.00	1.51	07 House Rent Allowance	1.25
						EE. Estt Etc.	*1.25*
0.00	0.00	0.00	0.63	0.00	0.63	19 Hill Allowance	0.40
						EE. Estt Etc.	*0.40*
0.00	22.26	0.00	31.91	0.00	31.91	Total 01-Salaries	26.99
						02 Wages	
6.41	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
6.41	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.60
						04 Office Expenses	

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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	0.30	0.00	0.30	03 Electricity and Water Charge	0.35
						EE. Estt Etc.	*0.35*
4.94	0.00	0.00	0.10	0.00	0.10	99 Others	0.20
						EE. Estt Etc.	*0.20*
4.94	0.00	0.00	0.40	0.00	0.40	Total 04-Office Expenses	0.55
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.50	0.00	0.50	01 Rents for Hired Building	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.50	0.00	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.60
						26 Other Charges	
1.50	0.00	20.00	0.00	20.00	0.00	99 Others	45.00
						SOPD-G	*45.00*
1.50	0.00	20.00	0.00	20.00	0.00	Total 26-Other Charges	45.00
12.85	22.26	20.00	33.31	20.00	33.31	Total 000-(No Sub-Sub Head)	73.74
12.85	22.26	20.00	33.31	20.00	33.31	Total 0000-(No Sub Head)	73.74
12.85	22.26	20.00	33.31	20.00	33.31	Total 101-Physical Education	73.74
						102 Youth Welfare Programme for Students	
						0656 N.C.C. Scheme (Camp and Courses)	
						000 (No Sub-Sub Head)	
						26 Other Charges	
18.03	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
18.03	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
						32 Grants-in-aid General (Non-Salary)	
4.40	0.00	10.00	0.00	10.00	0.00	99 Others	0.00
4.40	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
22.43	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	0.00
22.43	0.00	10.00	0.00	10.00	0.00	Total 0656-N.C.C. Scheme (Camp and Courses)	0.00
22.43	0.00	10.00	0.00	10.00	0.00	Total 102-Youth Welfare Programme for Students	0.00
						104 Sports and Games	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 26-Other Charges	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 104-Sports and Games	0.00
35.28	22.26	40.00	33.31	40.00	33.31	Grand Total	73.74

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]
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(a) Education, Sports, Art and Culture	
237.09	84.64	249.00	130.37	249.00	130.37	2205 Art and Culture	458.74
237.09	84.64	249.00	130.37	249.00	130.37	Total-2205 Art and Culture	458.74
						PART - II - DETAILS	
						2205 Art and Culture	
						00 (No Sub-Major Head)	
44.22	21.61	49.00	45.21	49.00	45.21	101 Fine Arts Education	183.18
31.88	0.00	49.00	1.30	49.00	1.30	102 Promotion of Arts and Culture	1.75
79.90	4.19	58.00	7.02	58.00	7.02	103 Archaeology	81.07
46.08	24.50	58.00	43.26	58.00	43.26	105 Public Libraries	114.17
35.01	34.34	35.00	33.58	35.00	33.58	107 Museums	78.57
237.09	84.64	249.00	130.37	249.00	130.37	Total 00-(No Sub-Major Head)	458.74
						PART - III - DETAILS	
						2205 Art and Culture	
						00 (No Sub-Major Head)	
						101 Fine Arts Education	
						0668 Non-Govenrment Cultural Organisation	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	5.00	0.10	5.00	0.10	99 Others	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	5.00	0.10	5.00	0.10	Total 32-Grants-in-aid General (Non-Salary)	3.00
0.00	0.00	5.00	0.10	5.00	0.10	Total 000-(No Sub-Sub Head)	3.00
0.00	0.00	5.00	0.10	5.00	0.10	Total 0668-Non-Govenrment Cultural Organisation	3.00
						0670 Cultural centre, Training Tradition and Satriya Training	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	21.61	0.00	16.10	0.00	16.10	01 Pay	18.50
						EE. Estt Etc.	*18.50*
0.00	0.00	0.00	17.50	0.00	17.50	02 Dearness Allowance	22.00
						EE. Estt Etc.	*22.00*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.80	0.00	0.80	06 Medical Allowance	2.50
						EE. Estt Etc.	*2.50*

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	0.00	0.00	1.50	0.00	1.50	07 House Rent Allowance	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	1.65	0.00	1.65	08 Medical Reimbursement	1.80
						EE. Estt Etc.	*1.80*
0.00	0.00	0.00	0.01	0.00	0.01	12 Arrear Salary/DA	5.00
						EE. Estt Etc.	*5.00*
0.00	0.00	0.00	1.50	0.00	1.50	16 Fixed Pay	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	0.65	0.00	0.65	19 Hill Allowance	2.50
						EE. Estt Etc.	*2.50*
0.00	21.61	0.00	40.21	0.00	40.21	Total 01-Salaries	57.80
						02 Wages	
1.80	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1.80	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.48	0.00	0.48	03 Travel Expenses	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.48	0.00	0.48	Total 03 Travel Expenses	0.55
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	1.08
						EE. Estt Etc.	*1.08*
1.00	0.00	0.00	0.72	0.00	0.72	99 Others	0.72
						EE. Estt Etc.	*0.72*
1.00	0.00	0.00	1.22	0.00	1.22	Total 04-Office Expenses	1.80
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.60	0.00	0.60	01 Rents for Hired Building	0.63
						EE. Estt Etc.	*0.63*
0.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.50	0.00	0.00	0.60	0.00	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.63
						07 Publication	
0.00	0.00	0.00	0.10	0.00	0.10	01 Printing of Periodicals/Newspapers	0.00
3.00	0.00	7.00	0.00	7.00	0.00	99 Others	0.20
						EE. Estt Etc.	*0.20*
3.00	0.00	7.00	0.10	7.00	0.10	Total 07-Publication	0.20
						11 Hospitality Expenses / Sumptuary Allowances etc	
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 11-Hospitality Expenses / Sumptuary Allowances etc	0.10
0.92	0.00	0.50	0.85	0.50	0.85	14 Minor Works	0.00
0.92	0.00	0.50	0.85	0.50	0.85	Total 14 Minor 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	1.00	0.00	1.00	0.00	99 Others	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
0.50	0.00	0.50	0.45	0.50	0.45	16 Motor Vehicles	0.60
						EE. Estt Etc.	*0.60*
0.50	0.00	0.50	0.45	0.50	0.45	Total 16 Motor Vehicles	0.60
						17 Maintenance	
0.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.50	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
1.00	0.00	1.00	1.00	1.00	1.00	99 Others	1.50
						EE. Estt Etc.	*1.50*
1.00	0.00	1.00	1.00	1.00	1.00	Total 19-Materials & Supplies	1.50
						26 Other Charges	
0.00	0.00	0.00	0.20	0.00	0.20	04 Organisation of Events/Fair & Functions	0.00
32.50	0.00	34.00	0.00	34.00	0.00	99 Others	117.00
						EE. Estt Etc.	*2.00*
						SOPD-G	*115.00*
32.50	0.00	34.00	0.20	34.00	0.20	Total 26-Other Charges	117.00
						32 Grants-in-aid General (Non-Salary)	
2.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
2.50	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
44.22	21.61	44.00	45.11	44.00	45.11	Total 000-(No Sub-Sub Head)	180.18
44.22	21.61	44.00	45.11	44.00	45.11	Total 0670-Cultural centre, Training Tradition and Satriya Training	180.18
44.22	21.61	49.00	45.21	49.00	45.21	Total 101-Fine Arts Education	183.18
						102 Promotion of Arts and Culture	
						0689 Development of Culture Activities, Fair Festivities	
						692 Films	
						26 Other Charges	
31.88	0.00	49.00	0.00	49.00	0.00	99 Others	0.00
31.88	0.00	49.00	0.00	49.00	0.00	Total 26-Other Charges	0.00
31.88	0.00	49.00	0.00	49.00	0.00	Total 692-Films	0.00
31.88	0.00	49.00	0.00	49.00	0.00	Total 0689-Development of Culture Activities, Fair Festivities	0.00
						1883 Aid to Individual Artist Activities Fair Competition	
						689 Develeopment of Culture Activities, Fair Festival	

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	0.00	1.30	0.00	1.30	99 Others	1.75
						EE. Estt Etc.	*1.75*
0.00	0.00	0.00	1.30	0.00	1.30	Total 26-Other Charges	1.75
0.00	0.00	0.00	1.30	0.00	1.30	Total 689-Develeopment of Culture Activities, Fair Festival	1.75
0.00	0.00	0.00	1.30	0.00	1.30	Total 1883-Aid to Individual Artist Activities Fair Competition	1.75
31.88	0.00	49.00	1.30	49.00	1.30	Total 102-Promotion of Arts and Culture	1.75
						103 Archaeology	
						0695 Directorate of Historical & Antiquarian(Preservation)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	4.19	0.00	1.17	0.00	1.17	01 Pay	1.17
						EE. Estt Etc.	*1.17*
0.00	0.00	0.00	1.35	0.00	1.35	02 Dearness Allowance	1.35
						EE. Estt Etc.	*1.35*
0.00	0.00	0.00	0.05	0.00	0.05	05 Leave Travel Concession	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.08	0.00	0.08	06 Medical Allowance	2.35
						EE. Estt Etc.	*2.35*
0.00	0.00	0.00	0.15	0.00	0.15	07 House Rent Allowance	1.85
						EE. Estt Etc.	*1.85*
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	0.00	0.00	0.00	13 Pay Revision Arrear	1.75
						EE. Estt Etc.	*1.75*
0.00	0.00	0.00	1.00	0.00	1.00	16 Fixed Pay	1.75
						EE. Estt Etc.	*1.75*
0.00	0.00	0.00	0.07	0.00	0.07	19 Hill Allowance	0.35
						EE. Estt Etc.	*0.35*
0.00	4.19	0.00	3.92	0.00	3.92	Total 01-Salaries	10.67
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	0.57	0.00	0.57	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.38	0.00	0.38	99 Others	0.95
						EE. Estt Etc.	*0.95*
0.00	0.00	0.00	0.95	0.00	0.95	Total 04-Office Expenses	0.95
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.40	0.00	0.40	01 Rents for Hired Building	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]
0.50	0.00	0.10	0.00	0.10	0.00	99 Others	0.00
0.50	0.00	0.10	0.40	0.10	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.45
						07 Publication	
7.00	0.00	4.90	0.00	4.90	0.00	99 Others	0.75
						EE. Estt Etc.	*0.75*
7.00	0.00	4.90	0.00	4.90	0.00	Total 07-Publication	0.75
10.00	0.00	21.00	1.50	21.00	1.50	14 Minor Works	0.00
10.00	0.00	21.00	1.50	21.00	1.50	Total 14 Minor Works	0.00
						19 Materials & Supplies	
2.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
2.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
60.40	0.00	32.00	0.00	32.00	0.00	99 Others	68.00
						SOPD-G	*68.00*
60.40	0.00	32.00	0.00	32.00	0.00	Total 26-Other Charges	68.00
79.90	4.19	58.00	7.02	58.00	7.02	Total 000-(No Sub-Sub Head)	81.07
79.90	4.19	58.00	7.02	58.00	7.02	Total 0695-Directorate of Historical & Antiquarian(Preservation)	81.07
79.90	4.19	58.00	7.02	58.00	7.02	Total 103-Archaeology	81.07
						105 Public Libraries	
						0698 Directorate of Library Services (i) Improvement	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	20.99	0.00	15.75	0.00	15.75	01 Pay	15.75
						EE. Estt Etc.	*15.75*
0.00	0.00	0.00	17.82	0.00	17.82	02 Dearness Allowance	17.82
						EE. Estt Etc.	*17.82*
0.00	0.00	0.00	0.30	0.00	0.30	05 Leave Travel Concession	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.84	0.00	0.84	06 Medical Allowance	1.45
						EE. Estt Etc.	*1.45*
0.00	0.00	0.00	1.90	0.00	1.90	07 House Rent Allowance	1.95
						EE. Estt Etc.	*1.95*
0.00	0.00	0.00	0.60	0.00	0.60	08 Medical Reimbursement	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	4.00
						EE. Estt Etc.	*4.00*
0.00	0.00	0.00	2.50	0.00	2.50	16 Fixed Pay	2.50
						EE. Estt Etc.	*2.50*
0.00	0.00	0.00	0.72	0.00	0.72	19 Hill Allowance	0.95
						EE. Estt Etc.	*0.95*
0.00	20.99	0.00	40.43	0.00	40.43	Total 01-Salaries	45.32
						02 Wages	

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	1.08	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
1.08	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1.08	1.08	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
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	2.43	0.00	0.72	0.00	0.72	03 Electricity and Water Charge	0.72
						EE. Estt Etc.	*0.72*
0.00	0.00	0.00	0.48	0.00	0.48	99 Others	0.48
						EE. Estt Etc.	*0.48*
0.00	2.43	0.00	1.20	0.00	1.20	Total 04-Office Expenses	1.20
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.50	0.00	0.50	02 Rates &Taxes	0.50
						EE. Estt Etc.	*0.50*
5.00	0.00	5.00	0.00	5.00	0.00	99 Others	0.00
5.00	0.00	5.00	0.50	5.00	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.50
						07 Publication	
0.00	0.00	0.00	0.10	0.00	0.10	01 Printing of Periodicals/Newspapers	0.00
3.00	0.00	2.00	0.00	2.00	0.00	99 Others	0.40
						EE. Estt Etc.	*0.40*
3.00	0.00	2.00	0.10	2.00	0.10	Total 07-Publication	0.40
5.00	0.00	16.00	0.20	16.00	0.20	14 Minor Works	0.00
5.00	0.00	16.00	0.20	16.00	0.20	Total 14 Minor Works	0.00
						26 Other Charges	
32.00	0.00	35.00	0.58	35.00	0.58	99 Others	66.50
						EE. Estt Etc.	*1.50*
						SOPD-G	*65.00*
32.00	0.00	35.00	0.58	35.00	0.58	Total 26-Other Charges	66.50
46.08	24.50	58.00	43.26	58.00	43.26	Total 000-(No Sub-Sub Head)	114.17
46.08	24.50	58.00	43.26	58.00	43.26	Total 0698-Directorate of Library Services (i) Improvement	114.17
46.08	24.50	58.00	43.26	58.00	43.26	Total 105-Public Libraries	114.17
						107 Museums	
						0699 Directorate of Museum	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	19.71	0.00	11.50	0.00	11.50	01 Pay	12.00
						EE. Estt Etc.	*12.00*
0.00	0.00	0.00	12.50	0.00	12.50	02 Dearness Allowance	15.00
						EE. Estt Etc.	*15.00*
0.00	0.00	0.00	0.18	0.00	0.18	05 Leave Travel Concession	0.19
						EE. Estt Etc.	*0.19*

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	0.45	0.00	0.45	06 Medical Allowance	0.46
						EE. Estt Etc.	*0.46*
0.00	0.00	0.00	1.30	0.00	1.30	07 House Rent Allowance	1.35
						EE. Estt Etc.	*1.35*
0.00	0.00	0.00	0.20	0.00	0.20	08 Medical Reimbursement	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	3.50
						EE. Estt Etc.	*3.50*
0.00	0.00	0.00	0.40	0.00	0.40	19 Hill Allowance	0.40
						EE. Estt Etc.	*0.40*
0.00	19.71	0.00	26.53	0.00	26.53	Total 01-Salaries	33.10
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.60
						04 Office Expenses	
0.00	14.63	0.00	0.75	0.00	0.75	03 Electricity and Water Charge	0.00
20.13	0.00	1.00	0.80	1.00	0.80	99 Others	2.20
						EE. Estt Etc.	*2.20*
20.13	14.63	1.00	1.55	1.00	1.55	Total 04-Office Expenses	2.20
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.50	0.00	0.50	02 Rates &Taxes	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.35	0.00	0.35	0.00	99 Others	0.00
0.00	0.00	0.35	0.50	0.35	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.50
						07 Publication	
0.00	0.00	5.00	0.70	5.00	0.70	99 Others	1.10
						EE. Estt Etc.	*1.10*
0.00	0.00	5.00	0.70	5.00	0.70	Total 07-Publication	1.10
14.88	0.00	15.00	0.00	15.00	0.00	14 Minor Works	0.00
14.88	0.00	15.00	0.00	15.00	0.00	Total 14 Minor Works	0.00
0.00	0.00	0.50	0.00	0.50	0.00	16 Motor Vehicles	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.50	0.00	0.50	0.00	Total 16 Motor Vehicles	0.55
						17 Maintenance	
0.00	0.00	3.15	2.00	3.15	2.00	99 Others	2.52
						EE. Estt Etc.	*2.52*
0.00	0.00	3.15	2.00	3.15	2.00	Total 17-Maintenance	2.52
						26 Other Charges	
0.00	0.00	10.00	2.00	10.00	2.00	99 Others	38.00
						SOPD-G	*38.00*
0.00	0.00	10.00	2.00	10.00	2.00	Total 26-Other Charges	38.00
35.01	34.34	35.00	33.58	35.00	33.58	Total 000-(No Sub-Sub Head)	78.57
35.01	34.34	35.00	33.58	35.00	33.58	Total 0699-Directorate of Museum	78.57

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
35.01	34.34	35.00	33.58	35.00	33.58	Total 107-Museums	78.57
237.09	84.64	249.00	130.37	249.00	130.37	Grand Total	458.74
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(b) Health and Family Welfare	
811.81	1744.78	620.00	1858.81	620.00	1858.81	2210 Medical and Public Health	2854.15
811.81	1744.78	620.00	1858.81	620.00	1858.81	Total-2210 Medical and Public Health	2854.15
						PART - II - DETAILS	
						2210 Medical and Public Health	
						01 Urban Health Services-Allopathy	
82.64	46.79	82.63	44.37	82.63	44.37	001 Direction and Administration	783.54
0.93	55.63	4.00	16.11	4.00	16.11	104 Medical Stores Depots	13.04
1.85	39.25	7.00	30.37	7.00	30.37	109 School Health Scheme	34.64
307.90	477.92	178.51	489.53	178.51	489.53	110 Hospital and Dispensaries	554.72
393.32	619.59	272.14	580.38	272.14	580.38	Total 01-Urban Health Services-Allopathy	1385.94
						03 Rural Health Services - Allopathy	
137.22	436.34	32.00	511.68	32.00	511.68	103 Primary Health Centres	565.63
13.57	158.01	13.00	169.14	13.00	169.14	104 Community Health Centres	205.58
62.36	130.75	62.36	152.00	62.36	152.00	110 Hospital and Dispensaries	167.19
213.15	725.10	107.36	832.82	107.36	832.82	Total 03-Rural Health Services - Allopathy	938.40
						04 Rural Health Services-Other Systems of Medicine	
0.92	9.66	8.50	18.73	8.50	18.73	101 Ayurveda	19.46
0.00	2.76	0.00	4.53	0.00	4.53	102 Homeopathy	4.76
0.92	12.42	8.50	23.26	8.50	23.26	Total 04-Rural Health Services-Other Systems of Medicine	24.22
						06 Public Health	
134.50	12.07	134.50	10.05	134.50	10.05	001 Direction and Administration	8.25
67.37	335.70	73.50	366.99	73.50	366.99	101 Prevention and control of diseases	444.66
0.26	2.23	4.00	6.95	4.00	6.95	102 Prevention of food adulteration	7.26
0.48	20.92	8.00	7.58	8.00	7.58	104 Drug control	8.05
202.61	370.92	220.00	391.57	220.00	391.57	Total 06-Public Health	468.22
						80 General	
0.84	8.49	9.50	14.18	9.50	14.18	004 Health Statistics & Evaluation	15.01
0.97	8.26	2.50	16.60	2.50	16.60	800 Other Expenditure	22.36
1.81	16.75	12.00	30.78	12.00	30.78	Total 80-General	37.37

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - III - DETAILS	
						2210 Medical and Public Health	
						01 Urban Health Services-Allopathy	
						001 Direction and Administration	
						0144 District Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	17.29	17.30	17.29	17.30	01 Pay	19.95
						EE. Estt Etc.	*19.95*
0.00	0.00	16.77	22.06	16.77	22.06	02 Dearness Allowance	27.13
						EE. Estt Etc.	*27.13*
0.00	0.00	0.36	0.36	0.36	0.36	05 Leave Travel Concession	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.62	0.58	0.62	0.58	06 Medical Allowance	0.79
						EE. Estt Etc.	*0.79*
0.00	0.00	0.00	1.13	0.00	1.13	07 House Rent Allowance	1.52
						EE. Estt Etc.	*1.52*
0.00	0.00	0.50	0.73	0.50	0.73	08 Medical Reimbursement	0.73
						EE. Estt Etc.	*0.73*
0.00	0.00	27.90	0.00	27.90	0.00	12 Arrear Salary/DA	0.00
0.00	0.00	0.00	0.48	0.00	0.48	19 Hill Allowance	0.65
						EE. Estt Etc.	*0.65*
0.00	0.00	0.00	0.00	0.00	0.00	22 Rural Incentive	0.48
						EE. Estt Etc.	*0.48*
28.87	46.79	0.29	0.48	0.29	0.48	99 Others	0.68
						EE. Estt Etc.	*0.68*
28.87	46.79	63.73	43.12	63.73	43.12	Total 01-Salaries	52.29
0.00	0.00	0.30	0.60	0.30	0.60	03 Travel Expenses	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.30	0.60	0.30	0.60	Total 03 Travel Expenses	0.60
						04 Office Expenses	
0.00	0.00	0.00	0.35	0.00	0.35	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
37.14	0.00	0.30	0.15	0.30	0.15	99 Others	0.00
37.14	0.00	0.30	0.50	0.30	0.50	Total 04-Office Expenses	0.50
						06 Rents, Rates & Taxes / Royalty	
5.87	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
5.87	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
						15 Machinery and Equipment / Tools & Plants	
2.13	0.00	0.00	0.00	0.00	0.00	99 Others	0.00

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
2.13	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
3.53	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00
3.53	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00
						17 Maintenance	
1.42	0.00	0.30	0.00	0.30	0.00	99 Others	0.00
1.42	0.00	0.30	0.00	0.30	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
3.55	0.00	0.00	0.15	0.00	0.15	99 Others	0.15
						EE. Estt Etc.	*0.15*
3.55	0.00	0.00	0.15	0.00	0.15	Total 19-Materials & Supplies	0.15
						26 Other Charges	
0.13	0.00	18.00	0.00	18.00	0.00	99 Others	730.00
						SOPD-G	*730.00*
0.13	0.00	18.00	0.00	18.00	0.00	Total 26-Other Charges	730.00
82.64	46.79	82.63	44.37	82.63	44.37	Total 000-(No Sub-Sub Head)	783.54
82.64	46.79	82.63	44.37	82.63	44.37	Total 0144-District Establishment	783.54
82.64	46.79	82.63	44.37	82.63	44.37	Total 001-Direction and Administration	783.54
						104 Medical Stores Depots	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	55.63	0.00	6.20	0.00	6.20	01 Pay	4.75
						EE. Estt Etc.	*4.75*
0.00	0.00	0.00	7.90	0.00	7.90	02 Dearness Allowance	6.45
						EE. Estt Etc.	*6.45*
0.00	0.00	0.00	0.12	0.00	0.12	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	0.74	0.00	0.74	07 House Rent Allowance	0.57
						EE. Estt Etc.	*0.57*
0.00	0.00	0.00	0.23	0.00	0.23	08 Medical Reimbursement	0.23
						EE. Estt Etc.	*0.23*
0.00	0.00	0.00	0.23	0.00	0.23	19 Hill Allowance	0.23
						EE. Estt Etc.	*0.23*
0.93	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.93	55.63	0.00	15.71	0.00	15.71	Total 01-Salaries	12.64
0.00	0.00	1.00	0.15	1.00	0.15	03 Travel Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	1.00	0.15	1.00	0.15	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	0.15
						EE. Estt Etc.	*0.15*

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	0.05	1.00	0.05	99 Others	0.00
0.00	0.00	1.00	0.15	1.00	0.15	Total 04-Office Expenses	0.15
						19 Materials & Supplies	
0.00	0.00	2.00	0.10	2.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	2.00	0.10	2.00	0.10	Total 19-Materials & Supplies	0.10
0.93	55.63	4.00	16.11	4.00	16.11	Total 000-(No Sub-Sub Head)	13.04
0.93	55.63	4.00	16.11	4.00	16.11	Total 0000-(No Sub Head)	13.04
0.93	55.63	4.00	16.11	4.00	16.11	Total 104-Medical Stores Depots	13.04
						109 School Health Scheme	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	39.25	0.00	11.55	0.00	11.55	01 Pay	12.88
						EE. Estt Etc.	*12.88*
0.00	0.00	0.00	14.97	0.00	14.97	02 Dearness Allowance	17.52
						EE. Estt Etc.	*17.52*
0.00	0.00	0.00	0.32	0.00	0.32	05 Leave Travel Concession	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	0.58	0.00	0.58	06 Medical Allowance	0.65
						EE. Estt Etc.	*0.65*
0.00	0.00	0.00	1.45	0.00	1.45	07 House Rent Allowance	1.71
						EE. Estt Etc.	*1.71*
0.00	0.00	0.00	0.64	0.00	0.64	08 Medical Reimbursement	0.64
						EE. Estt Etc.	*0.64*
0.00	0.00	0.00	0.46	0.00	0.46	19 Hill Allowance	0.52
						EE. Estt Etc.	*0.52*
1.85	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1.85	39.25	0.00	29.97	0.00	29.97	Total 01-Salaries	34.24
0.00	0.00	1.50	0.10	1.50	0.10	03 Travel Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	1.50	0.10	1.50	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	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	2.00	0.03	2.00	0.03	99 Others	0.00
0.00	0.00	2.00	0.10	2.00	0.10	Total 04-Office Expenses	0.10
0.00	0.00	1.00	0.20	1.00	0.20	16 Motor Vehicles	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	1.00	0.20	1.00	0.20	Total 16 Motor Vehicles	0.20
						19 Materials & Supplies	
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 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	0.00	0.50	0.00	0.50	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]
0.00	0.00	0.50	0.00	0.50	0.00	Total 26-Other Charges	0.00
1.85	39.25	7.00	30.37	7.00	30.37	Total 000-(No Sub-Sub Head)	34.64
1.85	39.25	7.00	30.37	7.00	30.37	Total 0000-(No Sub Head)	34.64
1.85	39.25	7.00	30.37	7.00	30.37	Total 109-School Health Scheme	34.64
						110 Hospital and Dispensaries	
						0163 General Hospital	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	277.05	0.00	123.74	0.00	123.74	01 Pay	133.93
						EE. Estt Etc.	*133.93*
0.00	0.00	0.00	157.77	0.00	157.77	02 Dearness Allowance	182.14
						EE. Estt Etc.	*182.14*
0.00	0.00	0.00	2.58	0.00	2.58	05 Leave Travel Concession	2.58
						EE. Estt Etc.	*2.58*
0.00	0.00	0.00	4.75	0.00	4.75	06 Medical Allowance	5.40
						EE. Estt Etc.	*5.40*
0.00	0.00	0.00	8.66	0.00	8.66	07 House Rent Allowance	9.49
						EE. Estt Etc.	*9.49*
0.00	0.00	0.00	5.15	0.00	5.15	08 Medical Reimbursement	5.15
						EE. Estt Etc.	*5.15*
0.00	0.00	0.00	3.97	0.00	3.97	19 Hill Allowance	4.49
						EE. Estt Etc.	*4.49*
282.51	0.00	0.00	2.00	0.00	2.00	99 Others	7.75
						EE. Estt Etc.	*7.75*
282.51	277.05	0.00	308.62	0.00	308.62	Total 01-Salaries	350.93
						02 Wages	
0.00	5.11	0.00	13.44	0.00	13.44	01 Wages to Casual Employees	13.44
						EE. Estt Etc.	*13.44*
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	0.00
0.00	5.11	2.00	13.44	2.00	13.44	Total 02-Wages	13.44
0.00	26.73	2.00	1.10	2.00	1.10	03 Travel Expenses	1.10
						EE. Estt Etc.	*1.10*
0.00	26.73	2.00	1.10	2.00	1.10	Total 03 Travel Expenses	1.10
						04 Office Expenses	
0.00	0.00	0.00	0.81	0.00	0.81	03 Electricity and Water Charge	0.11
						EE. Estt Etc.	*0.11*
0.00	0.92	2.00	0.30	2.00	0.30	99 Others	0.00
0.00	0.92	2.00	1.11	2.00	1.11	Total 04-Office Expenses	0.11
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.60	0.00	1.60	01 Rents for Hired Building	1.60
						EE. Estt Etc.	*1.60*
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	0.00
0.00	0.00	5.00	1.60	5.00	1.60	Total 06-Rents, Rates & Taxes / Royalty	1.60

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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	4.51	0.10	4.51	0.10	16 Motor Vehicles	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	4.51	0.10	4.51	0.10	Total 16 Motor Vehicles	0.10
						17 Maintenance	
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 17-Maintenance	0.00
						19 Materials & Supplies	
0.00	19.00	45.00	4.00	45.00	4.00	99 Others	4.00
						EE. Estt Etc.	*4.00*
0.00	19.00	45.00	4.00	45.00	4.00	Total 19-Materials & Supplies	4.00
						26 Other Charges	
0.00	0.00	50.00	0.00	50.00	0.00	99 Others	0.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 26-Other Charges	0.00
282.51	328.81	130.51	329.97	130.51	329.97	Total 000-(No Sub-Sub Head)	371.28
282.51	328.81	130.51	329.97	130.51	329.97	Total 0163-General Hospital	371.28
						0202 Other Hospitals	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	23.18	0.00	8.47	0.00	8.47	01 Pay	10.40
						EE. Estt Etc.	*10.40*
0.00	0.00	0.00	10.08	0.00	10.08	02 Dearness Allowance	14.14
						EE. Estt Etc.	*14.14*
0.00	0.00	0.00	0.05	0.00	0.05	05 Leave Travel Concession	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.67	0.00	0.67	07 House Rent Allowance	0.69
						EE. Estt Etc.	*0.69*
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	0.35	0.00	0.35	19 Hill Allowance	0.40
						EE. Estt Etc.	*0.40*
1.29	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1.29	23.18	0.00	20.10	0.00	20.10	Total 01-Salaries	26.23
						02 Wages	
0.00	0.00	2.50	0.00	2.50	0.00	99 Others	0.00
0.00	0.00	2.50	0.00	2.50	0.00	Total 02-Wages	0.00
0.00	0.00	2.50	1.05	2.50	1.05	03 Travel Expenses	1.05
						EE. Estt Etc.	*1.05*
0.00	0.00	2.50	1.05	2.50	1.05	Total 03 Travel Expenses	1.05
						04 Office Expenses	
0.00	0.00	0.00	0.60	0.00	0.60	03 Electricity and Water Charge	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00
0.00	0.00	0.00	0.80	0.00	0.80	Total 04-Office Expenses	0.80

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]
						19 Materials & Supplies	
0.00	0.00	5.00	1.10	5.00	1.10	99 Others	1.10
						EE. Estt Etc.	*1.10*
0.00	0.00	5.00	1.10	5.00	1.10	Total 19-Materials & Supplies	1.10
						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
1.29	23.18	13.00	23.05	13.00	23.05	Total 000-(No Sub-Sub Head)	29.18
1.29	23.18	13.00	23.05	13.00	23.05	Total 0202-Other Hospitals	29.18
						0707 Leper Hospital	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	27.16	0.00	15.81	0.00	15.81	01 Pay	17.32
						EE. Estt Etc.	*17.32*
0.00	0.00	0.00	20.15	0.00	20.15	02 Dearness Allowance	23.55
						EE. Estt Etc.	*23.55*
0.00	0.00	0.00	0.32	0.00	0.32	05 Leave Travel Concession	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	0.65	0.00	0.65	06 Medical Allowance	0.86
						EE. Estt Etc.	*0.86*
0.00	0.00	0.00	1.13	0.00	1.13	07 House Rent Allowance	1.07
						EE. Estt Etc.	*1.07*
0.00	0.00	0.00	0.65	0.00	0.65	08 Medical Reimbursement	0.65
						EE. Estt Etc.	*0.65*
0.00	0.00	0.00	0.56	0.00	0.56	19 Hill Allowance	0.73
						EE. Estt Etc.	*0.73*
2.31	0.00	0.00	1.72	0.00	1.72	99 Others	2.00
						EE. Estt Etc.	*2.00*
2.31	27.16	0.00	40.99	0.00	40.99	Total 01-Salaries	46.50
						02 Wages	
0.00	0.00	2.50	0.00	2.50	0.00	99 Others	0.00
0.00	0.00	2.50	0.00	2.50	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	0.35	0.00	0.35	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	2.50	0.15	2.50	0.15	99 Others	0.00
0.00	0.00	2.50	0.50	2.50	0.50	Total 04-Office Expenses	0.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	3.50	0.00	3.50	0.00	99 Others	0.00
0.00	0.00	3.50	0.00	3.50	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
						19 Materials & Supplies	

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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	5.00	0.60	5.00	0.60	99 Others	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	5.00	0.60	5.00	0.60	Total 19-Materials & Supplies	0.60
						26 Other Charges	
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 26-Other Charges	0.00
2.31	27.16	18.50	42.59	18.50	42.59	Total 000-(No Sub-Sub Head)	48.10
2.31	27.16	18.50	42.59	18.50	42.59	Total 0707-Leper Hospital	48.10
						0710 Other T.B. Hospital/Clinic	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	98.77	0.00	36.67	0.00	36.67	01 Pay	40.02
						EE. Estt Etc.	*40.02*
0.00	0.00	0.00	46.75	0.00	46.75	02 Dearness Allowance	54.43
						EE. Estt Etc.	*54.43*
0.00	0.00	0.00	0.77	0.00	0.77	05 Leave Travel Concession	0.77
						EE. Estt Etc.	*0.77*
0.00	0.00	0.00	1.73	0.00	1.73	06 Medical Allowance	1.73
						EE. Estt Etc.	*1.73*
0.00	0.00	0.00	2.65	0.00	2.65	07 House Rent Allowance	2.78
						EE. Estt Etc.	*2.78*
0.00	0.00	0.00	1.50	0.00	1.50	08 Medical Reimbursement	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	1.40	0.00	1.40	19 Hill Allowance	1.40
						EE. Estt Etc.	*1.40*
21.79	0.00	0.00	1.10	0.00	1.10	99 Others	1.08
						EE. Estt Etc.	*1.08*
21.79	98.77	0.00	92.57	0.00	92.57	Total 01-Salaries	103.71
						02 Wages	
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 02-Wages	0.00
0.00	0.00	2.50	0.15	2.50	0.15	03 Travel Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	2.50	0.15	2.50	0.15	Total 03 Travel Expenses	0.15
						04 Office Expenses	
0.00	0.00	0.00	0.15	0.00	0.15	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	2.00	0.05	2.00	0.05	99 Others	0.00
0.00	0.00	2.00	0.20	2.00	0.20	Total 04-Office Expenses	0.20
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.00	0.00	1.00	01 Rents for Hired Building	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	0.00
0.00	0.00	4.00	1.00	4.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.00

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						19 Materials & Supplies	
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	1.10
						EE. Estt Etc.	*1.10*
0.00	0.00	5.00	0.00	5.00	0.00	Total 19-Materials & Supplies	1.10
						26 Other Charges	
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 26-Other Charges	0.00
21.79	98.77	16.50	93.92	16.50	93.92	Total 000-(No Sub-Sub Head)	106.16
21.79	98.77	16.50	93.92	16.50	93.92	Total 0710-Other T.B. Hospital/Clinic	106.16
307.90	477.92	178.51	489.53	178.51	489.53	Total 110-Hospital and Dispensaries	554.72
						03 Rural Health Services - Allopathy	
						103 Primary Health Centres	
						0726 Primary Health Units	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	435.68	0.00	199.62	0.00	199.62	01 Pay	214.25
						EE. Estt Etc.	*214.25*
0.00	0.00	0.00	254.52	0.00	254.52	02 Dearness Allowance	291.39
						EE. Estt Etc.	*291.39*
0.00	0.00	0.00	3.73	0.00	3.73	05 Leave Travel Concession	3.73
						EE. Estt Etc.	*3.73*
0.00	0.00	0.00	9.22	0.00	9.22	06 Medical Allowance	9.22
						EE. Estt Etc.	*9.22*
0.00	0.00	0.00	16.59	0.00	16.59	07 House Rent Allowance	17.09
						EE. Estt Etc.	*17.09*
0.00	0.00	0.00	7.46	0.00	7.46	08 Medical Reimbursement	7.46
						EE. Estt Etc.	*7.46*
0.00	0.00	0.00	7.46	0.00	7.46	19 Hill Allowance	7.46
						EE. Estt Etc.	*7.46*
32.00	0.00	0.00	7.48	0.00	7.48	99 Others	9.43
						EE. Estt Etc.	*9.43*
32.00	435.68	0.00	506.08	0.00	506.08	Total 01-Salaries	560.03
						02 Wages	
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 02-Wages	0.00
0.00	0.00	1.50	0.85	1.50	0.85	03 Travel Expenses	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	1.50	0.85	1.50	0.85	Total 03 Travel Expenses	0.85
						04 Office Expenses	
0.00	0.00	0.00	0.70	0.00	0.70	03 Electricity and Water Charge	0.00
0.00	0.00	1.50	0.40	1.50	0.40	99 Others	1.10
						EE. Estt Etc.	*1.10*
0.00	0.00	1.50	1.10	1.50	1.10	Total 04-Office Expenses	1.10
						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	0.40	0.00	0.40	01 Rents for Hired Building	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	6.00	0.00	6.00	0.00	99 Others	0.00
0.00	0.00	6.00	0.40	6.00	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.40
6.10	0.00	10.00	0.90	10.00	0.90	16 Motor Vehicles	0.90
						EE. Estt Etc.	*0.90*
6.10	0.00	10.00	0.90	10.00	0.90	Total 16 Motor Vehicles	0.90
						17 Maintenance	
0.00	0.66	0.00	0.75	0.00	0.75	01 Departmental Building	0.75
						EE. Estt Etc.	*0.75*
99.12	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
99.12	0.66	0.00	0.75	0.00	0.75	Total 17-Maintenance	0.75
						19 Materials & Supplies	
0.00	0.00	10.00	1.60	10.00	1.60	99 Others	1.60
						EE. Estt Etc.	*1.60*
0.00	0.00	10.00	1.60	10.00	1.60	Total 19-Materials & Supplies	1.60
137.22	436.34	32.00	511.68	32.00	511.68	Total 000-(No Sub-Sub Head)	565.63
137.22	436.34	32.00	511.68	32.00	511.68	Total 0726-Primary Health Units	565.63
137.22	436.34	32.00	511.68	32.00	511.68	Total 103-Primary Health Centres	565.63
						104 Community Health Centres	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	158.01	0.00	67.37	0.00	67.37	01 Pay	80.02
						EE. Estt Etc.	*80.02*
0.00	0.00	0.00	85.89	0.00	85.89	02 Dearness Allowance	108.84
						EE. Estt Etc.	*108.84*
0.00	0.00	0.00	2.00	0.00	2.00	05 Leave Travel Concession	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	2.81	0.00	2.81	06 Medical Allowance	2.88
						EE. Estt Etc.	*2.88*
0.00	0.00	0.00	1.56	0.00	1.56	07 House Rent Allowance	1.56
						EE. Estt Etc.	*1.56*
0.00	0.00	0.00	3.00	0.00	3.00	08 Medical Reimbursement	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	2.90	0.00	2.90	19 Hill Allowance	2.38
						EE. Estt Etc.	*2.38*
13.57	0.00	0.00	2.32	0.00	2.32	99 Others	3.61
						EE. Estt Etc.	*3.61*
13.57	158.01	0.00	167.85	0.00	167.85	Total 01-Salaries	204.29
						02 Wages	
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 02-Wages	0.00

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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	0.14	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	0.85	0.00	0.85	03 Electricity and Water Charge	1.15
						EE. Estt Etc.	*1.15*
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.00
0.00	0.00	0.00	1.15	0.00	1.15	Total 04-Office Expenses	1.15
						19 Materials & Supplies	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 19-Materials & Supplies	0.00
13.57	158.01	13.00	169.14	13.00	169.14	Total 000-(No Sub-Sub Head)	205.58
13.57	158.01	13.00	169.14	13.00	169.14	Total 0000-(No Sub Head)	205.58
13.57	158.01	13.00	169.14	13.00	169.14	Total 104-Community Health Centres	205.58
						110 Hospital and Dispensaries	
						0288 Hospital & Dispensaries	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	130.75	0.00	57.48	0.00	57.48	01 Pay	61.49
						EE. Estt Etc.	*61.49*
0.00	0.00	0.00	73.29	0.00	73.29	02 Dearness Allowance	83.63
						EE. Estt Etc.	*83.63*
0.00	0.00	0.00	1.11	0.00	1.11	05 Leave Travel Concession	1.11
						EE. Estt Etc.	*1.11*
0.00	0.00	0.00	2.38	0.00	2.38	06 Medical Allowance	2.38
						EE. Estt Etc.	*2.38*
0.00	0.00	0.00	6.26	0.00	6.26	07 House Rent Allowance	6.51
						EE. Estt Etc.	*6.51*
0.00	0.00	0.00	2.22	0.00	2.22	08 Medical Reimbursement	2.22
						EE. Estt Etc.	*2.22*
0.00	0.00	0.00	1.99	0.00	1.99	19 Hill Allowance	1.99
						EE. Estt Etc.	*1.99*
48.98	0.00	0.00	3.02	0.00	3.02	99 Others	3.61
						EE. Estt Etc.	*3.61*
48.98	130.75	0.00	147.75	0.00	147.75	Total 01-Salaries	162.94
						02 Wages	
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 02-Wages	0.00
0.00	0.00	5.00	1.00	5.00	1.00	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	5.00	1.00	5.00	1.00	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.65	0.00	0.65	03 Electricity and Water Charge	0.00
0.00	0.00	1.50	0.15	1.50	0.15	99 Others	0.80
						EE. Estt Etc.	*0.80*

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	0.00	1.50	0.80	1.50	0.80	Total 04-Office Expenses	0.80
0.00	0.00	10.86	0.35	10.86	0.35	16 Motor Vehicles	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	10.86	0.35	10.86	0.35	Total 16 Motor Vehicles	0.35
						17 Maintenance	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
13.38	0.00	17.00	2.10	17.00	2.10	99 Others	2.10
						EE. Estt Etc.	*2.10*
13.38	0.00	17.00	2.10	17.00	2.10	Total 19-Materials & Supplies	2.10
						26 Other Charges	
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 26-Other Charges	0.00
62.36	130.75	62.36	152.00	62.36	152.00	Total 000-(No Sub-Sub Head)	167.19
62.36	130.75	62.36	152.00	62.36	152.00	Total 0288-Hospital & Dispensaries	167.19
62.36	130.75	62.36	152.00	62.36	152.00	Total 110-Hospital and Dispensaries	167.19
						04 Rural Health Services-Other Systems of Medicine	
						101 Ayurveda	
						0154 Estt. of Ayurveda Dispensaries	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	9.66	0.00	5.00	0.00	5.00	01 Pay	5.13
						EE. Estt Etc.	*5.13*
0.00	0.00	0.00	6.38	0.00	6.38	02 Dearness Allowance	6.98
						EE. Estt Etc.	*6.98*
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	0.14	0.00	0.14	06 Medical Allowance	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.10	0.00	0.10	07 House Rent Allowance	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.17	0.00	0.17	08 Medical Reimbursement	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	0.00	0.13	0.00	0.13	19 Hill Allowance	0.13
						EE. Estt Etc.	*0.13*
0.92	0.00	0.00	0.48	0.00	0.48	99 Others	0.48
						EE. Estt Etc.	*0.48*
0.92	9.66	0.00	12.48	0.00	12.48	Total 01-Salaries	13.21
0.00	0.00	1.50	3.00	1.50	3.00	03 Travel Expenses	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	1.50	3.00	1.50	3.00	Total 03 Travel Expenses	3.00

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 Office Expenses	
0.00	0.00	0.00	2.20	0.00	2.20	03 Electricity and Water Charge	3.10
						EE. Estt Etc.	*3.10*
0.00	0.00	1.50	0.90	1.50	0.90	99 Others	0.00
0.00	0.00	1.50	3.10	1.50	3.10	Total 04-Office Expenses	3.10
						17 Maintenance	
0.00	0.00	5.50	0.00	5.50	0.00	99 Others	0.00
0.00	0.00	5.50	0.00	5.50	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
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	0.15	0.00	0.15	Total 19-Materials & Supplies	0.15
0.92	9.66	8.50	18.73	8.50	18.73	Total 000-(No Sub-Sub Head)	19.46
0.92	9.66	8.50	18.73	8.50	18.73	Total 0154-Estt. of Ayurveda Dispensaries	19.46
0.92	9.66	8.50	18.73	8.50	18.73	Total 101-Ayurveda	19.46
						102 Homeopathy	
						0155 Establishment of Homoeopathy Dispensaries	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	2.76	0.00	1.70	0.00	1.70	01 Pay	1.74
						EE. Estt Etc.	*1.74*
0.00	0.00	0.00	2.17	0.00	2.17	02 Dearness Allowance	2.36
						EE. Estt Etc.	*2.36*
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.10
						EE. Estt Etc.	*0.10*
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	0.15	0.00	0.15	08 Medical Reimbursement	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.06
						EE. Estt Etc.	*0.06*
0.00	2.76	0.00	4.25	0.00	4.25	Total 01-Salaries	4.48
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	0.07	0.00	0.07	03 Electricity and Water Charge	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.10
						19 Materials & Supplies	
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	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	0.08	0.00	0.08	Total 19-Materials & Supplies	0.08
0.00	2.76	0.00	4.53	0.00	4.53	Total 000-(No Sub-Sub Head)	4.76
0.00	2.76	0.00	4.53	0.00	4.53	Total 0155-Establishment of Homoeopathy Dispensaries	4.76
0.00	2.76	0.00	4.53	0.00	4.53	Total 102-Homeopathy	4.76
						06 Public Health	
						001 Direction and Administration	
						0144 District Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	12.07	0.00	3.84	0.00	3.84	01 Pay	3.05
						EE. Estt Etc.	*3.05*
0.00	0.00	0.00	4.90	0.00	4.90	02 Dearness Allowance	4.15
						EE. Estt Etc.	*4.15*
0.00	0.00	0.00	0.13	0.00	0.13	05 Leave Travel Concession	0.13
						EE. Estt Etc.	*0.13*
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.37	0.00	0.37	07 House Rent Allowance	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.06
						EE. Estt Etc.	*0.06*
3.16	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
3.16	12.07	0.00	9.75	0.00	9.75	Total 01-Salaries	7.95
						02 Wages	
26.64	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
26.64	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	1.50	0.15	1.50	0.15	03 Travel Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	1.50	0.15	1.50	0.15	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	0.15
						EE. Estt Etc.	*0.15*
0.24	0.00	1.50	0.05	1.50	0.05	99 Others	0.00
0.24	0.00	1.50	0.15	1.50	0.15	Total 04-Office Expenses	0.15
						06 Rents, Rates & Taxes / Royalty	
7.87	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
7.87	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
						17 Maintenance	
0.25	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.25	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	

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]
69.01	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
69.01	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
27.33	0.00	131.50	0.00	131.50	0.00	99 Others	0.00
27.33	0.00	131.50	0.00	131.50	0.00	Total 26-Other Charges	0.00
134.50	12.07	134.50	10.05	134.50	10.05	Total 000-(No Sub-Sub Head)	8.25
134.50	12.07	134.50	10.05	134.50	10.05	Total 0144-District Establishment	8.25
134.50	12.07	134.50	10.05	134.50	10.05	Total 001-Direction and Administration	8.25
						101 Prevention and control of diseases	
						0190 Malaria Eradiction Programme	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	233.91	0.00	90.52	0.00	90.52	01 Pay	96.62
						EE. Estt Etc.	*96.62*
0.00	0.00	0.00	118.67	0.00	118.67	02 Dearness Allowance	132.05
						EE. Estt Etc.	*132.05*
0.00	0.00	0.00	1.00	0.00	1.00	05 Leave Travel Concession	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	5.09	0.00	5.09	06 Medical Allowance	4.61
						EE. Estt Etc.	*4.61*
0.00	0.00	0.00	10.93	0.00	10.93	07 House Rent Allowance	10.48
						EE. Estt Etc.	*10.48*
0.00	0.00	0.00	1.84	0.00	1.84	08 Medical Reimbursement	2.50
						EE. Estt Etc.	*2.50*
0.00	0.00	0.00	2.54	0.00	2.54	18 Fixed T.A/ Permanent T.A	2.59
						EE. Estt Etc.	*2.59*
0.00	0.00	0.00	4.07	0.00	4.07	19 Hill Allowance	3.69
						EE. Estt Etc.	*3.69*
33.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
33.50	233.91	0.00	234.66	0.00	234.66	Total 01-Salaries	254.54
0.00	0.00	1.50	0.50	1.50	0.50	03 Travel Expenses	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	1.50	0.50	1.50	0.50	Total 03 Travel Expenses	0.60
						04 Office Expenses	
0.00	0.00	1.50	0.80	1.50	0.80	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	1.50	0.80	1.50	0.80	Total 04-Office Expenses	1.00
0.00	0.00	7.00	0.15	7.00	0.15	16 Motor Vehicles	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	7.00	0.15	7.00	0.15	Total 16 Motor Vehicles	0.20
						17 Maintenance	
0.00	0.00	0.00	6.00	0.00	6.00	01 Departmental Building	10.00
						EE. Estt Etc.	*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]
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	0.00
0.00	0.00	10.00	6.00	10.00	6.00	Total 17-Maintenance	10.00
						19 Materials & Supplies	
0.00	0.00	13.50	5.00	13.50	5.00	99 Others	20.00
						EE. Estt Etc.	*20.00*
0.00	0.00	13.50	5.00	13.50	5.00	Total 19-Materials & Supplies	20.00
33.50	233.91	33.50	247.11	33.50	247.11	Total 000-(No Sub-Sub Head)	286.34
33.50	233.91	33.50	247.11	33.50	247.11	Total 0190-Malaria Eradiction Programme	286.34
						0748 Epidemic General including Cholera, Dysentry	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	39.20	0.00	10.94	0.00	10.94	01 Pay	22.86
						EE. Estt Etc.	*22.86*
0.00	0.00	0.00	13.95	0.00	13.95	02 Dearness Allowance	31.10
						EE. Estt Etc.	*31.10*
0.00	0.00	0.00	0.60	0.00	0.60	05 Leave Travel Concession	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	1.30
						EE. Estt Etc.	*1.30*
0.00	0.00	0.00	0.97	0.00	0.97	07 House Rent Allowance	2.16
						EE. Estt Etc.	*2.16*
0.00	0.00	0.00	0.60	0.00	0.60	08 Medical Reimbursement	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.35	0.00	0.35	19 Hill Allowance	1.04
						EE. Estt Etc.	*1.04*
3.87	0.00	0.00	0.56	0.00	0.56	99 Others	1.88
						EE. Estt Etc.	*1.88*
3.87	39.20	0.00	28.40	0.00	28.40	Total 01-Salaries	61.54
0.00	0.00	2.50	0.50	2.50	0.50	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	2.50	0.50	2.50	0.50	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.00
0.00	0.00	1.00	0.10	1.00	0.10	99 Others	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	1.00	0.30	1.00	0.30	Total 04-Office Expenses	0.30
						19 Materials & Supplies	
0.00	0.00	5.00	0.60	5.00	0.60	99 Others	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	5.00	0.60	5.00	0.60	Total 19-Materials & Supplies	0.60
						26 Other Charges	
0.00	0.00	1.50	0.00	1.50	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]
0.00	0.00	1.50	0.00	1.50	0.00	Total 26-Other Charges	0.00
3.87	39.20	10.00	29.80	10.00	29.80	Total 000-(No Sub-Sub Head)	62.94
3.87	39.20	10.00	29.80	10.00	29.80	Total 0748-Epidemic General including Cholera, Dysentry	62.94
						0749 Leprosy	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	62.27	0.00	34.52	0.00	34.52	01 Pay	35.22
						EE. Estt Etc.	*35.22*
0.00	0.00	0.00	44.01	0.00	44.01	02 Dearness Allowance	47.89
						EE. Estt Etc.	*47.89*
0.00	0.00	0.00	0.60	0.00	0.60	05 Leave Travel Concession	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	1.41	0.00	1.41	06 Medical Allowance	1.41
						EE. Estt Etc.	*1.41*
0.00	0.00	0.00	3.45	0.00	3.45	07 House Rent Allowance	3.84
						EE. Estt Etc.	*3.84*
0.00	0.00	0.00	1.22	0.00	1.22	08 Medical Reimbursement	1.22
						EE. Estt Etc.	*1.22*
0.00	0.00	0.00	1.15	0.00	1.15	19 Hill Allowance	1.15
						EE. Estt Etc.	*1.15*
30.00	0.00	0.00	0.27	0.00	0.27	99 Others	0.60
						EE. Estt Etc.	*0.60*
30.00	62.27	0.00	86.63	0.00	86.63	Total 01-Salaries	91.93
						02 Wages	
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 02-Wages	0.00
0.00	0.16	1.50	0.50	1.50	0.50	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.16	1.50	0.50	1.50	0.50	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	0.45	0.00	0.45	03 Electricity and Water Charge	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	1.50	0.15	1.50	0.15	99 Others	0.00
0.00	0.00	1.50	0.60	1.50	0.60	Total 04-Office Expenses	0.60
0.00	0.00	5.00	0.15	5.00	0.15	16 Motor Vehicles	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	5.00	0.15	5.00	0.15	Total 16 Motor Vehicles	0.15
						17 Maintenance	
0.00	0.16	10.00	0.10	10.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.16	10.00	0.10	10.00	0.10	Total 17-Maintenance	0.10
						19 Materials & Supplies	

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	2.10	5.00	2.10	99 Others	2.10
						EE. Estt Etc.	*2.10*
0.00	0.00	5.00	2.10	5.00	2.10	Total 19-Materials & Supplies	2.10
						26 Other Charges	
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 26-Other Charges	0.00
30.00	62.59	30.00	90.08	30.00	90.08	Total 000-(No Sub-Sub Head)	95.38
30.00	62.59	30.00	90.08	30.00	90.08	Total 0749-Leprosy	95.38
67.37	335.70	73.50	366.99	73.50	366.99	Total 101-Prevention and control of diseases	444.66
						102 Prevention of food adulteration	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	2.23	0.00	2.46	0.00	2.46	01 Pay	2.50
						EE. Estt Etc.	*2.50*
0.00	0.00	0.00	3.13	0.00	3.13	02 Dearness Allowance	3.40
						EE. Estt Etc.	*3.40*
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.10
						EE. Estt Etc.	*0.10*
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	0.18	0.00	0.18	07 House Rent Allowance	0.18
						EE. Estt Etc.	*0.18*
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	0.06	0.00	0.06	19 Hill Allowance	0.06
						EE. Estt Etc.	*0.06*
0.26	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.26	2.23	0.00	6.15	0.00	6.15	Total 01-Salaries	6.46
0.00	0.00	0.50	0.10	0.50	0.10	03 Travel Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.50	0.10	0.50	0.10	Total 03 Travel Expenses	0.10
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.50	0.05	0.50	0.05	99 Others	0.00
0.00	0.00	0.50	0.15	0.50	0.15	Total 04-Office Expenses	0.15
						19 Materials & Supplies	
0.00	0.00	3.00	0.55	3.00	0.55	99 Others	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	3.00	0.55	3.00	0.55	Total 19-Materials & Supplies	0.55
0.26	2.23	4.00	6.95	4.00	6.95	Total 000-(No Sub-Sub Head)	7.26
0.26	2.23	4.00	6.95	4.00	6.95	Total 0000-(No Sub Head)	7.26

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]
0.26	2.23	4.00	6.95	4.00	6.95	Total 102-Prevention of food adulteration	7.26
						104 Drug control	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.03
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.03
0.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.03
						0147 Drugs Control	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	20.92	0.00	2.68	0.00	2.68	01 Pay	2.76
						EE. Estt Etc.	*2.76*
0.00	0.00	0.00	3.42	0.00	3.42	02 Dearness Allowance	3.76
						EE. Estt Etc.	*3.76*
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.14
						EE. Estt Etc.	*0.14*
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	0.15	0.00	0.15	08 Medical Reimbursement	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.12
						EE. Estt Etc.	*0.12*
0.48	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.48	20.92	0.00	6.93	0.00	6.93	Total 01-Salaries	7.36
						02 Wages	
0.00	0.00	1.50	0.00	1.50	0.00	99 Others	0.00
0.00	0.00	1.50	0.00	1.50	0.00	Total 02-Wages	0.00
0.00	0.00	1.00	0.15	1.00	0.15	03 Travel Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	1.00	0.15	1.00	0.15	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	0.00
0.00	0.00	1.50	0.05	1.50	0.05	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	1.50	0.15	1.50	0.15	Total 04-Office Expenses	0.15
0.00	0.00	2.00	0.00	2.00	0.00	16 Motor Vehicles	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 16 Motor Vehicles	0.00
						19 Materials & Supplies	

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	2.00	0.35	2.00	0.35	99 Others	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	2.00	0.35	2.00	0.35	Total 19-Materials & Supplies	0.36
0.48	20.92	8.00	7.58	8.00	7.58	Total 000-(No Sub-Sub Head)	8.02
0.48	20.92	8.00	7.58	8.00	7.58	Total 0147-Drugs Control	8.02
0.48	20.92	8.00	7.58	8.00	7.58	Total 104-Drug control	8.05
						80 General	
						004 Health Statistics & Evaluation	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	8.49	0.00	5.39	0.00	5.39	01 Pay	5.54
						EE. Estt Etc.	*5.54*
0.00	0.00	0.00	6.87	0.00	6.87	02 Dearness Allowance	7.53
						EE. Estt Etc.	*7.53*
0.00	0.00	0.00	0.20	0.00	0.20	05 Leave Travel Concession	0.20
						EE. Estt Etc.	*0.20*
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	0.59	0.00	0.59	07 House Rent Allowance	0.61
						EE. Estt Etc.	*0.61*
0.00	0.00	0.00	0.19	0.00	0.19	08 Medical Reimbursement	0.19
						EE. Estt Etc.	*0.19*
0.00	0.00	0.00	0.17	0.00	0.17	19 Hill Allowance	0.17
						EE. Estt Etc.	*0.17*
0.84	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.84	8.49	0.00	13.63	0.00	13.63	Total 01-Salaries	14.46
						02 Wages	
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 02-Wages	0.00
0.00	0.00	1.00	0.15	1.00	0.15	03 Travel Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	1.00	0.15	1.00	0.15	Total 03 Travel Expenses	0.15
						04 Office Expenses	
0.00	0.00	0.00	0.15	0.00	0.15	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	1.50	0.05	1.50	0.05	99 Others	0.00
0.00	0.00	1.50	0.20	1.50	0.20	Total 04-Office Expenses	0.20
						19 Materials & Supplies	
0.00	0.00	5.00	0.20	5.00	0.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	5.00	0.20	5.00	0.20	Total 19-Materials & Supplies	0.20
0.84	8.49	9.50	14.18	9.50	14.18	Total 000-(No Sub-Sub Head)	15.01
0.84	8.49	9.50	14.18	9.50	14.18	Total 0000-(No Sub Head)	15.01

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]
0.84	8.49	9.50	14.18	9.50	14.18	Total 004-Health Statistics & Evaluation	15.01
						800 Other Expenditure	
						1812 Prevention of blindness	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	8.26	0.00	6.62	0.00	6.62	01 Pay	8.67
						EE. Estt Etc.	*8.67*
0.00	0.00	0.00	8.44	0.00	8.44	02 Dearness Allowance	11.79
						EE. Estt Etc.	*11.79*
0.00	0.00	0.00	0.15	0.00	0.15	05 Leave Travel Concession	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.13	0.00	0.13	06 Medical Allowance	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.34	0.00	0.34	07 House Rent Allowance	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.17	0.00	0.17	19 Hill Allowance	0.29
						EE. Estt Etc.	*0.29*
0.97	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.97	8.26	0.00	16.10	0.00	16.10	Total 01-Salaries	21.86
0.00	0.00	1.00	0.10	1.00	0.10	03 Travel Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	1.00	0.10	1.00	0.10	Total 03 Travel Expenses	0.10
						04 Office Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.00
0.00	0.00	1.50	0.05	1.50	0.05	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	1.50	0.25	1.50	0.25	Total 04-Office Expenses	0.25
						19 Materials & Supplies	
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	0.15	0.00	0.15	Total 19-Materials & Supplies	0.15
0.97	8.26	2.50	16.60	2.50	16.60	Total 000-(No Sub-Sub Head)	22.36
0.97	8.26	2.50	16.60	2.50	16.60	Total 1812-Prevention of blindness	22.36
0.97	8.26	2.50	16.60	2.50	16.60	Total 800-Other Expenditure	22.36
811.81	1744.78	620.00	1858.81	620.00	1858.81	Grand Total	2854.15
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(b) Health and Family Welfare	
323.59	43.25	517.09	30.90	517.09	30.90	2211 Family Welfare	447.15
323.59	43.25	517.09	30.90	517.09	30.90	Total-2211 Family Welfare	447.15

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	
						2211 Family Welfare	
						00 (No Sub-Major Head)	
44.05	0.00	64.03	0.00	64.03	0.00	001 Direction and Administration	55.91
58.89	0.00	58.89	0.00	58.89	0.00	003 Training	35.07
200.16	0.00	326.68	0.00	326.68	0.00	101 Rural Family Welfare Services	270.15
20.49	0.00	31.47	0.00	31.47	0.00	102 Urban Family Welfare Services	17.27
0.00	43.25	0.00	30.90	0.00	30.90	103 Maternity and Child Health	32.31
0.00	0.00	36.02	0.00	36.02	0.00	200 Other Services and Supplies	36.44
323.59	43.25	517.09	30.90	517.09	30.90	Total 00-(No Sub-Major Head)	447.15
						PART - III - DETAILS	
						2211 Family Welfare	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						0762 District Famliy Welfare Services	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	0.00	0.00	0.00	01 Pay	19.03
						EE. Estt Etc.	*19.03*
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	25.70
						EE. Estt Etc.	*25.70*
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	0.79
						EE. Estt Etc.	*0.79*
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	1.31
						EE. Estt Etc.	*1.31*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	1.78
						EE. Estt Etc.	*1.78*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	0.64
						EE. Estt Etc.	*0.64*
42.87	0.00	54.53	0.00	54.53	0.00	99 Others	1.31
						EE. Estt Etc.	*1.31*
42.87	0.00	54.53	0.00	54.53	0.00	Total 01-Salaries	51.06
						02 Wages	
1.18	0.00	9.50	0.00	9.50	0.00	99 Others	2.90
						EE. Estt Etc.	*2.90*
1.18	0.00	9.50	0.00	9.50	0.00	Total 02-Wages	2.90
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.20
						04 Office Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.90

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]
						EE. Estt Etc.	*0.90*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.65
						EE. Estt Etc.	*0.65*
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	1.55
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.10
						19 Materials & Supplies	
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 19-Materials & Supplies	0.10
44.05	0.00	64.03	0.00	64.03	0.00	Total 000-(No Sub-Sub Head)	55.91
44.05	0.00	64.03	0.00	64.03	0.00	Total 0762-District Famliy Welfare Services	55.91
44.05	0.00	64.03	0.00	64.03	0.00	Total 001-Direction and Administration	55.91
						003 Training	
						0767 Training of Traditional Birth attendant Dhai	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	0.00	0.00	0.00	01 Pay	13.52
						EE. Estt Etc.	*13.52*
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	18.26
						EE. Estt Etc.	*18.26*
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	0.99
						EE. Estt Etc.	*0.99*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	0.40
						EE. Estt Etc.	*0.40*
58.89	0.00	58.89	0.00	58.89	0.00	99 Others	0.00
58.89	0.00	58.89	0.00	58.89	0.00	Total 01-Salaries	34.17
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.30
						04 Office Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	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]
						17 Maintenance	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.30
58.89	0.00	58.89	0.00	58.89	0.00	Total 000-(No Sub-Sub Head)	35.07
58.89	0.00	58.89	0.00	58.89	0.00	Total 0767-Training of Traditional Birth attendant Dhai	35.07
58.89	0.00	58.89	0.00	58.89	0.00	Total 003-Training	35.07
						101 Rural Family Welfare Services	
						0770 Rural Family Welfare Sub-Centre	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	0.00	0.00	0.00	01 Pay	100.50
						EE. Estt Etc.	*100.50*
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	135.67
						EE. Estt Etc.	*135.67*
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	4.60
						EE. Estt Etc.	*4.60*
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	3.16
						EE. Estt Etc.	*3.16*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	10.50
						EE. Estt Etc.	*10.50*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	3.68
						EE. Estt Etc.	*3.68*
200.16	0.00	309.68	0.00	309.68	0.00	99 Others	6.04
						EE. Estt Etc.	*6.04*
200.16	0.00	309.68	0.00	309.68	0.00	Total 01-Salaries	266.15
						02 Wages	
0.00	0.00	17.00	0.00	17.00	0.00	99 Others	0.00
0.00	0.00	17.00	0.00	17.00	0.00	Total 02-Wages	0.00
						04 Office Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	1.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.00
						19 Materials & Supplies	

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	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	1.00
200.16	0.00	326.68	0.00	326.68	0.00	Total 000-(No Sub-Sub Head)	270.15
200.16	0.00	326.68	0.00	326.68	0.00	Total 0770-Rural Family Welfare Sub-Centre	270.15
200.16	0.00	326.68	0.00	326.68	0.00	Total 101-Rural Family Welfare Services	270.15
						102 Urban Family Welfare Services	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	0.00	0.00	0.00	01 Pay	6.38
						EE. Estt Etc.	*6.38*
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	8.62
						EE. Estt Etc.	*8.62*
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	0.26
						EE. Estt Etc.	*0.26*
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	0.74
						EE. Estt Etc.	*0.74*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	0.22
						EE. Estt Etc.	*0.22*
20.49	0.00	31.47	0.00	31.47	0.00	99 Others	0.45
						EE. Estt Etc.	*0.45*
20.49	0.00	31.47	0.00	31.47	0.00	Total 01-Salaries	17.27
20.49	0.00	31.47	0.00	31.47	0.00	Total 000-(No Sub-Sub Head)	17.27
20.49	0.00	31.47	0.00	31.47	0.00	Total 0000-(No Sub Head)	17.27
20.49	0.00	31.47	0.00	31.47	0.00	Total 102-Urban Family Welfare Services	17.27
						103 Maternity and Child Health	
						0771 Immunisation of Infants & Children against Diseases	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	43.25	0.00	11.73	0.00	11.73	01 Pay	12.08
						EE. Estt Etc.	*12.08*
0.00	0.00	0.00	14.95	0.00	14.95	02 Dearness Allowance	16.30
						EE. Estt Etc.	*16.30*
0.00	0.00	0.00	1.00	0.00	1.00	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*

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	0.00	0.00	0.46	0.00	0.46	06 Medical Allowance	0.46
						EE. Estt Etc.	*0.46*
0.00	0.00	0.00	0.50	0.00	0.50	07 House Rent Allowance	0.52
						EE. Estt Etc.	*0.52*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.01	0.00	0.01	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.36	0.00	0.36	19 Hill Allowance	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.89	0.00	0.89	99 Others	0.89
						EE. Estt Etc.	*0.89*
0.00	43.25	0.00	30.40	0.00	30.40	Total 01-Salaries	31.71
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	0.15	0.00	0.15	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.25
						19 Materials & Supplies	
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 19-Materials & Supplies	0.10
0.00	43.25	0.00	30.90	0.00	30.90	Total 000-(No Sub-Sub Head)	32.31
0.00	43.25	0.00	30.90	0.00	30.90	Total 0771-Immunisation of Infants & Children against Diseases	32.31
0.00	43.25	0.00	30.90	0.00	30.90	Total 103-Maternity and Child Health	32.31
						200 Other Services and Supplies	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	0.00	0.00	0.00	01 Pay	13.70
						EE. Estt Etc.	*13.70*
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	18.50
						EE. Estt Etc.	*18.50*
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	1.09
						EE. Estt Etc.	*1.09*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.52
						EE. Estt Etc.	*0.52*

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	0.00	0.00	0.00	19 Hill Allowance	0.52
						EE. Estt Etc.	*0.52*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.01
						EE. Estt Etc.	*1.01*
0.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	36.44
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	36.44
0.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	36.44
						0776 Postpartum Centres	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	36.02	0.00	36.02	0.00	99 Others	0.00
0.00	0.00	36.02	0.00	36.02	0.00	Total 01-Salaries	0.00
0.00	0.00	36.02	0.00	36.02	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	36.02	0.00	36.02	0.00	Total 0776-Postpartum Centres	0.00
0.00	0.00	36.02	0.00	36.02	0.00	Total 200-Other Services and Supplies	36.44
323.59	43.25	517.09	30.90	517.09	30.90	Grand Total	447.15
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(c) Water Supply, Sanitation, Housing and Urban Development	
1006.79	2781.50	1013.00	3120.86	1013.00	3120.86	2215 Water Supply & Sanitation	3226.14
1006.79	2781.50	1013.00	3120.86	1013.00	3120.86	Total-2215 Water Supply & Sanitation	3226.14
						PART - II - DETAILS	
						2215 Water Supply & Sanitation	
						01 Water Supply	
0.00	1455.67	0.00	1283.14	0.00	1283.14	001 Direction and Administration	1286.52
0.00	609.08	300.00	92.15	300.00	92.15	101 Urban Water Supply Programmes	91.00
1006.79	704.53	675.00	1715.65	675.00	1715.65	102 Rural water supply programmes	1789.87
1006.79	2769.28	975.00	3090.94	975.00	3090.94	Total 01-Water Supply	3167.39
						02 Sewerage and Sanitation	
0.00	12.22	38.00	29.92	38.00	29.92	105 Sanitation Services	58.75
0.00	12.22	38.00	29.92	38.00	29.92	Total 02-Sewerage and Sanitation	58.75
						PART - III - DETAILS	
						2215 Water Supply & Sanitation	
						01 Water Supply	
						001 Direction and Administration	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1455.67	0.00	492.73	0.00	492.73	01 Pay	507.51
						EE. Estt Etc.	*507.51*

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	597.32	0.00	597.32	02 Dearness Allowance	660.03
						EE. Estt Etc.	*660.03*
0.00	0.00	0.00	9.69	0.00	9.69	05 Leave Travel Concession	9.69
						EE. Estt Etc.	*9.69*
0.00	0.00	0.00	26.06	0.00	26.06	06 Medical Allowance	27.36
						EE. Estt Etc.	*27.36*
0.00	0.00	0.00	57.46	0.00	57.46	07 House Rent Allowance	59.90
						EE. Estt Etc.	*59.90*
0.00	0.00	0.00	19.00	0.00	19.00	08 Medical Reimbursement	0.00
0.00	0.00	0.00	20.99	0.00	20.99	19 Hill Allowance	22.03
						EE. Estt Etc.	*22.03*
0.00	1455.67	0.00	1223.25	0.00	1223.25	Total 01-Salaries	1286.52
0.00	0.00	0.00	8.20	0.00	8.20	03 Travel Expenses	0.00
0.00	0.00	0.00	8.20	0.00	8.20	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	0.00	7.80	0.00	7.80	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	3.50	0.00	3.50	99 Others	0.00
0.00	0.00	0.00	11.30	0.00	11.30	Total 04-Office Expenses	0.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	10.50	0.00	10.50	99 Others	0.00
0.00	0.00	0.00	10.50	0.00	10.50	Total 15-Machinery and Equipment / Tools & Plants	0.00
0.00	0.00	0.00	1.54	0.00	1.54	16 Motor Vehicles	0.00
0.00	0.00	0.00	1.54	0.00	1.54	Total 16 Motor Vehicles	0.00
						17 Maintenance	
0.00	0.00	0.00	28.35	0.00	28.35	99 Others	0.00
0.00	0.00	0.00	28.35	0.00	28.35	Total 17-Maintenance	0.00
0.00	1455.67	0.00	1283.14	0.00	1283.14	Total 000-(No Sub-Sub Head)	1286.52
0.00	1455.67	0.00	1283.14	0.00	1283.14	Total 0000-(No Sub Head)	1286.52
0.00	1455.67	0.00	1283.14	0.00	1283.14	Total 001-Direction and Administration	1286.52
						101 Urban Water Supply Programmes	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	5.20	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	5.20	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	603.88	0.00	0.00	0.00	0.00	01 Pay	0.00
0.00	603.88	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00
						02 Wages	
0.00	0.00	94.00	0.00	94.00	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	0.00	0.00	24.00	0.00	24.00	02 Wages to Muster Roll Employees	91.00
						EE. Estt Etc.	*91.00*
0.00	0.00	94.00	24.00	94.00	24.00	Total 02-Wages	91.00
						17 Maintenance	
0.00	0.00	146.00	22.81	146.00	22.81	99 Others	0.00
0.00	0.00	146.00	22.81	146.00	22.81	Total 17-Maintenance	0.00
						19 Materials & Supplies	
0.00	0.00	11.00	45.34	11.00	45.34	99 Others	0.00
0.00	0.00	11.00	45.34	11.00	45.34	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	0.00	49.00	0.00	49.00	0.00	99 Others	0.00
0.00	0.00	49.00	0.00	49.00	0.00	Total 26-Other Charges	0.00
0.00	609.08	300.00	92.15	300.00	92.15	Total 000-(No Sub-Sub Head)	91.00
0.00	609.08	300.00	92.15	300.00	92.15	Total 0000-(No Sub Head)	91.00
0.00	609.08	300.00	92.15	300.00	92.15	Total 101-Urban Water Supply Programmes	91.00
						102 Rural water supply programmes	
						0778 Rural Water Supply	
						000 (No Sub-Sub Head)	
492.36	275.67	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
492.36	275.67	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	387.70	0.00	640.49	0.00	640.49	01 Pay	702.74
						EE. Estt Etc.	*702.74*
0.00	0.00	0.00	779.28	0.00	779.28	02 Dearness Allowance	872.72
						EE. Estt Etc.	*872.72*
0.00	0.00	0.00	33.46	0.00	33.46	06 Medical Allowance	34.89
						EE. Estt Etc.	*34.89*
0.00	0.00	0.00	70.70	0.00	70.70	07 House Rent Allowance	75.65
						EE. Estt Etc.	*75.65*
0.00	0.00	0.00	23.77	0.00	23.77	08 Medical Reimbursement	23.77
						EE. Estt Etc.	*23.77*
0.00	0.00	0.00	27.95	0.00	27.95	19 Hill Allowance	29.10
						EE. Estt Etc.	*29.10*
0.00	387.70	0.00	1575.65	0.00	1575.65	Total 01-Salaries	1738.87
						02 Wages	
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	51.00
						EE. Estt Etc.	*51.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	51.00
270.05	40.11	0.00	0.00	0.00	0.00	14 Minor Works	0.00
270.05	40.11	0.00	0.00	0.00	0.00	Total 14 Minor 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]
						17 Maintenance	
244.38	1.05	0.00	140.00	0.00	140.00	99 Others	0.00
244.38	0.00	0.00	0.00	0.00	0.00	*Central Share*	0.00
244.38	1.05	0.00	140.00	0.00	140.00	Total 17-Maintenance	0.00
1006.79	704.53	0.00	1715.65	0.00	1715.65	Total 000-(No Sub-Sub Head)	1789.87
1006.79	704.53	0.00	1715.65	0.00	1715.65	Total 0778-Rural Water Supply	1789.87
						0779 Operation & Maintenancce	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	0.00	153.64	0.00	153.64	0.00	99 Others	0.00
0.00	0.00	153.64	0.00	153.64	0.00	Total 17-Maintenance	0.00
						26 Other Charges	
0.00	0.00	521.36	0.00	521.36	0.00	99 Others	0.00
0.00	0.00	521.36	0.00	521.36	0.00	Total 26-Other Charges	0.00
0.00	0.00	675.00	0.00	675.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	675.00	0.00	675.00	0.00	Total 0779-Operation & Maintenancce	0.00
1006.79	704.53	675.00	1715.65	675.00	1715.65	Total 102-Rural water supply programmes	1789.87
						02 Sewerage and Sanitation	
						105 Sanitation Services	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	12.22	0.00	12.05	0.00	12.05	01 Pay	23.29
						EE. Estt Etc.	*23.29*
0.00	0.00	0.00	13.87	0.00	13.87	02 Dearness Allowance	28.66
						EE. Estt Etc.	*28.66*
0.00	0.00	0.00	0.23	0.00	0.23	05 Leave Travel Concession	0.53
						EE. Estt Etc.	*0.53*
0.00	0.00	0.00	0.50	0.00	0.50	06 Medical Allowance	1.08
						EE. Estt Etc.	*1.08*
0.00	0.00	0.00	1.40	0.00	1.40	07 House Rent Allowance	2.27
						EE. Estt Etc.	*2.27*
0.00	0.00	0.00	0.45	0.00	0.45	08 Medical Reimbursement	0.95
						EE. Estt Etc.	*0.95*
0.00	0.00	0.00	0.42	0.00	0.42	19 Hill Allowance	0.68
						EE. Estt Etc.	*0.68*
0.00	12.22	0.00	28.92	0.00	28.92	Total 01-Salaries	57.46
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.50
						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*

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	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.29
0.00	0.00	38.00	0.00	38.00	0.00	14 Minor Works	0.00
0.00	0.00	38.00	0.00	38.00	0.00	Total 14 Minor Works	0.00
						19 Materials & Supplies	
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 19-Materials & Supplies	0.50
0.00	12.22	38.00	29.92	38.00	29.92	Total 000-(No Sub-Sub Head)	58.75
0.00	12.22	38.00	29.92	38.00	29.92	Total 0000-(No Sub Head)	58.75
0.00	12.22	38.00	29.92	38.00	29.92	Total 105-Sanitation Services	58.75
1006.79	2781.50	1013.00	3120.86	1013.00	3120.86	Grand Total	3226.14
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(c) Water Supply, Sanitation, Housing and Urban Development	
0.00	0.00	0.00	20.00	0.00	20.00	2216 Housing	20.00
0.00	0.00	0.00	20.00	0.00	20.00	Total-2216 Housing	20.00
						PART - II - DETAILS	
						2216 Housing	
						01 Government Residential Buildings	
0.00	0.00	0.00	20.00	0.00	20.00	106 Construction General Pool accommodation	20.00
0.00	0.00	0.00	20.00	0.00	20.00	Total 01-Government Residential Buildings	20.00
						PART - III - DETAILS	
						2216 Housing	
						01 Government Residential Buildings	
						106 Construction General Pool accommodation	
						1881 Maintenance and Repairs (a) Ordinary Repairs	
						836 PWD & all other dept. including court cases, past liabilities including court cases	
						17 Maintenance	
0.00	0.00	0.00	20.00	0.00	20.00	99 Others	20.00
						EE. Estt Etc.	*20.00*
0.00	0.00	0.00	20.00	0.00	20.00	Total 17-Maintenance	20.00

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	20.00	0.00	20.00	Total 836-PWD & all other dept. including court cases, past liabilities including court cases	20.00
0.00	0.00	0.00	20.00	0.00	20.00	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	20.00
0.00	0.00	0.00	20.00	0.00	20.00	Total 106-Construction General Pool accommodation	20.00
0.00	0.00	0.00	20.00	0.00	20.00	Grand Total	20.00
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(c) Water Supply, Sanitation, Housing and Urban Development	
9.49	121.57	125.00	60.35	125.00	60.35	2217 Urban Development	80.95
9.49	121.57	125.00	60.35	125.00	60.35	Total-2217 Urban Development	80.95
						PART - II - DETAILS	
						2217 Urban Development	
						03 Integrated Development of Small and Medium Towns	
0.00	121.57	0.00	60.35	0.00	60.35	001 Direction and Administration	80.95
9.49	0.00	125.00	0.00	125.00	0.00	800 Other Expenditure	0.00
9.49	121.57	125.00	60.35	125.00	60.35	Total 03-Integrated Development of Small and Medium Towns	80.95
						PART - III - DETAILS	
						2217 Urban Development	
						03 Integrated Development of Small and Medium Towns	
						001 Direction and Administration	
						0794 Planning Wing	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	45.73	0.00	26.00	0.00	26.00	01 Pay	29.00
						EE. Estt Etc.	*29.00*
0.00	0.00	0.00	26.50	0.00	26.50	02 Dearness Allowance	41.00
						EE. Estt Etc.	*41.00*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.50	0.00	1.50	06 Medical Allowance	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	3.00	0.00	3.00	07 House Rent Allowance	3.50
						EE. Estt Etc.	*3.50*
0.00	0.00	0.00	1.00	0.00	1.00	08 Medical Reimbursement	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]
0.00	0.00	0.00	1.00	0.00	1.00	19 Hill Allowance	1.25
						EE. Estt Etc.	*1.25*
0.00	45.73	0.00	59.50	0.00	59.50	Total 01-Salaries	77.75
						02 Wages	
0.00	14.85	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	14.85	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
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	60.99	0.00	0.60	0.00	0.60	03 Electricity and Water Charge	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	60.99	0.00	0.60	0.00	0.60	Total 04-Office Expenses	0.70
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.25
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.50
						17 Maintenance	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	1.50
0.00	121.57	0.00	60.35	0.00	60.35	Total 000-(No Sub-Sub Head)	80.95
0.00	121.57	0.00	60.35	0.00	60.35	Total 0794-Planning Wing	80.95
0.00	121.57	0.00	60.35	0.00	60.35	Total 001-Direction and Administration	80.95
						800 Other Expenditure	
						1824 Intigrated Development of Small & Medium	
						000 (No Sub-Sub Head)	
						04 Office Expenses	
9.49	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
9.49	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
						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
9.49	0.00	125.00	0.00	125.00	0.00	Total 000-(No Sub-Sub Head)	0.00
9.49	0.00	125.00	0.00	125.00	0.00	Total 1824-Intigrated Development of Small & Medium	0.00
9.49	0.00	125.00	0.00	125.00	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]
9.49	121.57	125.00	60.35	125.00	60.35	Grand Total	80.95
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(d) Information and Broadcasting	
33.01	120.67	65.00	105.23	65.00	105.23	2220 Information & Publicity	182.91
33.01	120.67	65.00	105.23	65.00	105.23	Total-2220 Information & Publicity	182.91
						PART - II - DETAILS	
						2220 Information & Publicity	
						01 Films	
33.01	62.99	65.00	105.23	65.00	105.23	001 Direction and Administration	182.11
33.01	62.99	65.00	105.23	65.00	105.23	Total 01-Films	182.11
						60 Others	
0.00	57.68	0.00	0.00	0.00	0.00	101 Advertising and Visual Publicity	0.80
0.00	57.68	0.00	0.00	0.00	0.00	Total 60-Others	0.80
						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	31.66	0.00	41.00	0.00	41.00	01 Pay	43.30
						EE. Estt Etc.	*43.30*
0.00	0.00	0.00	50.84	0.00	50.84	02 Dearness Allowance	50.84
						EE. Estt Etc.	*50.84*
0.00	0.00	0.00	2.10	0.00	2.10	06 Medical Allowance	2.18
						EE. Estt Etc.	*2.18*
0.00	0.00	0.00	5.00	0.00	5.00	07 House Rent Allowance	5.20
						EE. Estt Etc.	*5.20*
0.00	0.00	0.00	2.00	0.00	2.00	08 Medical Reimbursement	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	0.01	0.00	0.01	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.03	0.00	0.03	15 Special Pay	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	1.68	0.00	1.68	19 Hill Allowance	1.80
						EE. Estt Etc.	*1.80*
0.00	31.66	0.00	102.66	0.00	102.66	Total 01-Salaries	105.66
0.00	0.00	0.00	0.67	0.00	0.67	03 Travel Expenses	0.75
						EE. Estt Etc.	*0.75*
0.00	0.00	0.00	0.67	0.00	0.67	Total 03 Travel Expenses	0.75
						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	0.45	0.00	0.45	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
31.19	31.33	0.00	0.20	0.00	0.20	99 Others	0.00
31.19	31.33	0.00	0.65	0.00	0.65	Total 04-Office Expenses	0.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.50	0.00	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.50
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.80
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	18.00	0.65	18.00	0.65	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	18.00	0.65	18.00	0.65	Total 15-Machinery and Equipment / Tools & Plants	1.00
0.00	0.00	0.00	0.10	0.00	0.10	16 Motor Vehicles	0.90
						EE. Estt Etc.	*0.90*
0.00	0.00	0.00	0.10	0.00	0.10	Total 16 Motor Vehicles	0.90
						26 Other Charges	
1.82	0.00	47.00	0.00	47.00	0.00	99 Others	72.00
						SOPD-G	*72.00*
1.82	0.00	47.00	0.00	47.00	0.00	Total 26-Other Charges	72.00
33.01	62.99	65.00	105.23	65.00	105.23	Total 000-(No Sub-Sub Head)	182.11
33.01	62.99	65.00	105.23	65.00	105.23	Total 0000-(No Sub Head)	182.11
33.01	62.99	65.00	105.23	65.00	105.23	Total 001-Direction and Administration	182.11
						60 Others	
						101 Advertising and Visual Publicity	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	57.68	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	57.68	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00
						08 Advertising, Sales and Publicity 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	0.00	0.00	0.00	99 Others	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.80
0.00	57.68	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.80
0.00	57.68	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.80
0.00	57.68	0.00	0.00	0.00	0.00	Total 101-Advertising and Visual Publicity	0.80
33.01	120.67	65.00	105.23	65.00	105.23	Grand Total	182.91
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	
0.00	28.87	0.00	56.20	0.00	56.20	2225 Welfare of Scheduled Caste, Scheduled Tribes	61.85
0.00	28.87	0.00	56.20	0.00	56.20	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	61.85
						PART - II - DETAILS	
						2225 Welfare of Scheduled Caste, Scheduled Tribes	
						02 Welfare of Scheduled Tribes	
0.00	28.87	0.00	56.20	0.00	56.20	190 Assistance to Public Sector and Other Undertakings	61.85
0.00	28.87	0.00	56.20	0.00	56.20	Total 02-Welfare of Scheduled Tribes	61.85
						PART - III - DETAILS	
						2225 Welfare of Scheduled Caste, Scheduled Tribes	
						02 Welfare of Scheduled Tribes	
						190 Assistance to Public Sector and Other Undertakings	
						0834 Admn. by District Council	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	27.65	0.00	19.71	0.00	19.71	01 Pay	21.87
						EE. Estt Etc.	*21.87*
0.00	0.00	0.00	25.00	0.00	25.00	02 Dearness Allowance	27.94
						EE. Estt Etc.	*27.94*
0.00	0.00	0.00	0.52	0.00	0.52	06 Medical Allowance	0.45
						EE. Estt Etc.	*0.45*
0.00	0.00	0.00	2.23	0.00	2.23	07 House Rent Allowance	2.17
						EE. Estt Etc.	*2.17*

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	08 Medical Reimbursement	5.00
						EE. Estt Etc.	*5.00*
0.00	0.00	0.00	0.46	0.00	0.46	19 Hill Allowance	0.42
						EE. Estt Etc.	*0.42*
0.00	27.65	0.00	52.92	0.00	52.92	Total 01-Salaries	57.85
0.00	0.00	0.00	1.00	0.00	1.00	03 Travel Expenses	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	1.00	0.00	1.00	Total 03 Travel Expenses	2.00
						04 Office Expenses	
0.00	0.00	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	0.00
0.00	1.22	0.00	1.28	0.00	1.28	99 Others	2.00
						EE. Estt Etc.	*2.00*
0.00	1.22	0.00	2.28	0.00	2.28	Total 04-Office Expenses	2.00
0.00	28.87	0.00	56.20	0.00	56.20	Total 000-(No Sub-Sub Head)	61.85
0.00	28.87	0.00	56.20	0.00	56.20	Total 0834-Admn. by District Council	61.85
0.00	28.87	0.00	56.20	0.00	56.20	Total 190-Assistance to Public Sector and Other Undertakings	61.85
0.00	28.87	0.00	56.20	0.00	56.20	Grand Total	61.85
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(g) Social Welfare and Nutrition	
651.61	260.69	819.38	130.74	819.38	130.74	2235 Social Security & Welfare	725.52
651.61	260.69	819.38	130.74	819.38	130.74	Total-2235 Social Security & Welfare	725.52
						PART - II - DETAILS	
						2235 Social Security & Welfare	
						02 Social Welfare	
55.24	251.80	13.50	25.21	13.50	25.21	001 Direction and Administration	423.13
18.20	0.00	20.50	33.01	20.50	33.01	101 Welfare of Differently Ableds	36.78
449.24	8.89	504.38	48.50	504.38	48.50	102 Child Welfare	217.04
16.28	0.00	18.00	23.18	18.00	23.18	103 Women's Welfare	24.69
34.98	0.00	236.00	0.00	236.00	0.00	104 Welfare of Aged, Infirm and Destitute	0.00
20.00	0.00	23.00	0.00	23.00	0.00	107 Assistance to Voluntary Organisations	23.00
57.67	0.00	2.00	0.00	2.00	0.00	800 Other Expenditure	0.00
651.61	260.69	817.38	129.90	817.38	129.90	Total 02-Social Welfare	724.64
						60 Other Social Security and Welfare Programme	
0.00	0.00	0.00	0.84	0.00	0.84	102 Pensions under Social Security Scheme	0.88
0.00	0.00	2.00	0.00	2.00	0.00	200 Other Programmes	0.00
0.00	0.00	2.00	0.84	2.00	0.84	Total 60-Other Social Security and Welfare Programme	0.88

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	
						2235 Social Security & Welfare	
						02 Social Welfare	
						001 Direction and Administration	
						0142 District & Subordinate Offices	
						000 (No Sub-Sub Head)	
						01 Salaries	
9.14	215.86	0.00	9.93	0.00	9.93	01 Pay	8.57
						EE. Estt Etc.	*8.57*
0.00	0.00	0.00	12.48	0.00	12.48	02 Dearness Allowance	11.99
						EE. Estt Etc.	*11.99*
0.00	0.00	0.00	0.21	0.00	0.21	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.48	0.00	0.48	06 Medical Allowance	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	1.17	0.00	1.17	07 House Rent Allowance	1.03
						EE. Estt Etc.	*1.03*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.39	0.00	0.39	19 Hill Allowance	0.46
						EE. Estt Etc.	*0.46*
9.14	215.86	0.00	24.67	0.00	24.67	Total 01-Salaries	23.13
						02 Wages	
0.00	35.94	0.00	0.10	0.00	0.10	01 Wages to Casual Employees	0.00
0.00	0.00	0.00	0.12	0.00	0.12	06 Part Time Sweeper	0.00
0.00	35.94	0.00	0.22	0.00	0.22	Total 02-Wages	0.00
0.00	0.00	0.00	0.02	0.00	0.02	03 Travel Expenses	0.00
0.00	0.00	0.00	0.02	0.00	0.02	Total 03 Travel Expenses	0.00
						04 Office Expenses	
42.10	0.00	5.00	0.30	5.00	0.30	99 Others	0.00
42.10	0.00	5.00	0.30	5.00	0.30	Total 04-Office Expenses	0.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	2.00	0.00	2.00	0.00	01 Rents for Hired Building	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
						14 Minor Works	
4.00	0.00	0.00	0.00	0.00	0.00	99 Other	0.00
4.00	0.00	0.00	0.00	0.00	0.00	Total 14-Minor Works	0.00
						19 Materials & Supplies	
0.00	0.00	5.50	0.00	5.50	0.00	99 Others	0.00
0.00	0.00	5.50	0.00	5.50	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	400.00
						SOPD-G	*400.00*
0.00	0.00	1.00	0.00	1.00	0.00	Total 26-Other Charges	400.00
55.24	251.80	13.50	25.21	13.50	25.21	Total 000-(No Sub-Sub Head)	423.13

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]
55.24	251.80	13.50	25.21	13.50	25.21	Total 0142-District & Subordinate Offices	423.13
55.24	251.80	13.50	25.21	13.50	25.21	Total 001-Direction and Administration	423.13
						101 Welfare of Differently Ableds	
						0205 Other Welfare Schemes	
						216 Prosthetic Aid	
						32 Grants-in-aid General (Non-Salary)	
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 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 216-Prosthetic Aid	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 0205-Other Welfare Schemes	0.00
						0280 Vocational Training & Rehabilitation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	12.76	0.00	12.76	01 Pay	13.81
						EE. Estt Etc.	*13.81*
0.00	0.00	0.00	16.27	0.00	16.27	02 Dearness Allowance	18.91
						EE. Estt Etc.	*18.91*
0.00	0.00	0.00	0.25	0.00	0.25	05 Leave Travel Concession	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.67	0.00	0.67	06 Medical Allowance	0.72
						EE. Estt Etc.	*0.72*
0.00	0.00	0.00	1.53	0.00	1.53	07 House Rent Allowance	1.62
						EE. Estt Etc.	*1.62*
0.00	0.00	0.00	0.01	0.00	0.01	12 Arrear Salary/DA	0.00
0.00	0.00	0.00	0.54	0.00	0.54	19 Hill Allowance	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	32.03	0.00	32.03	Total 01-Salaries	35.94
						02 Wages	
0.00	0.00	0.00	0.72	0.00	0.72	01 Wages to Casual Employees	0.84
						EE. Estt Etc.	*0.84*
0.00	0.00	0.00	0.72	0.00	0.72	Total 02-Wages	0.84
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.00
18.20	0.00	1.00	0.05	1.00	0.05	99 Others	0.00
18.20	0.00	1.00	0.15	1.00	0.15	Total 04-Office Expenses	0.00
						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	0.50	0.00	0.50	0.00	99 Others	0.00
0.00	0.00	0.50	0.00	0.50	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00	10.00	0.00	10.00	0.00	14 Minor Works	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 14 Minor Works	0.00
						19 Materials & Supplies	
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 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 26-Other Charges	0.00
18.20	0.00	18.50	33.01	18.50	33.01	Total 000-(No Sub-Sub Head)	36.78
18.20	0.00	18.50	33.01	18.50	33.01	Total 0280-Vocational Training & Rehabilitation	36.78
18.20	0.00	20.50	33.01	20.50	33.01	Total 101-Welfare of Differently Ableds	36.78
						102 Child Welfare	
						0116 Balwadi Programme	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	8.85	0.00	12.38	0.00	12.38	01 Pay	10.64
						EE. Estt Etc.	*10.64*
0.00	0.00	0.00	15.12	0.00	15.12	02 Dearness Allowance	14.90
						EE. Estt Etc.	*14.90*
0.00	0.00	0.00	0.24	0.00	0.24	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	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	1.42	0.00	1.42	07 House Rent Allowance	1.28
						EE. Estt Etc.	*1.28*
0.00	0.00	0.00	0.01	0.00	0.01	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.15	0.00	0.15	16 Fixed Pay	0.00
0.00	0.00	0.00	0.42	0.00	0.42	19 Hill Allowance	0.46
						EE. Estt Etc.	*0.46*
0.00	8.85	0.00	30.27	0.00	30.27	Total 01-Salaries	28.16
						02 Wages	
0.00	0.04	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.04	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
						04 Office Expenses	
17.94	0.00	0.00	0.10	0.00	0.10	99 Others	0.00
17.94	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	2.00	0.00	2.00	0.00	01 Rents for Hired Building	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	2.00	0.00	2.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
						19 Materials & Supplies	
0.00	0.00	50.00	0.00	50.00	0.00	99 Others	0.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 19-Materials & Supplies	0.00
17.94	8.89	53.00	30.37	53.00	30.37	Total 000-(No Sub-Sub Head)	28.16
17.94	8.89	53.00	30.37	53.00	30.37	Total 0116-Balwadi Programme	28.16
						0177 Implementation of Intagrated Child Development Service Scheme (ICDS)	
						000 (No Sub-Sub Head)	
						01 Salaries	
428.51	0.00	433.12	0.00	433.12	0.00	01 Pay	74.54
						EE. Estt Etc.	*74.54*
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	76.67
						EE. Estt Etc.	*76.67*
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	2.99
						EE. Estt Etc.	*2.99*
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	6.21
						EE. Estt Etc.	*6.21*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	2.42
						EE. Estt Etc.	*2.42*
428.51	0.00	433.12	0.00	433.12	0.00	Total 01-Salaries	162.83
						02 Wages	
2.79	0.00	5.26	0.00	5.26	0.00	99 Others	5.26
						EE. Estt Etc.	*5.26*
2.79	0.00	5.26	0.00	5.26	0.00	Total 02-Wages	5.26
431.30	0.00	438.38	0.00	438.38	0.00	Total 000-(No Sub-Sub Head)	168.09
431.30	0.00	438.38	0.00	438.38	0.00	Total 0177-Implementation of Intagrated Child Development Service Scheme (ICDS)	168.09
						0950 Home for Destitude & Migrant Children, Haflong	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	7.35	0.00	7.35	01 Pay	8.12
						EE. Estt Etc.	*8.12*
0.00	0.00	0.00	9.09	0.00	9.09	02 Dearness Allowance	10.95
						EE. Estt Etc.	*10.95*
0.00	0.00	0.00	0.14	0.00	0.14	05 Leave Travel Concession	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	0.38	0.00	0.38	06 Medical Allowance	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	0.86	0.00	0.86	07 House Rent Allowance	0.94
						EE. Estt Etc.	*0.94*
0.00	0.00	0.00	0.31	0.00	0.31	19 Hill Allowance	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	18.13	0.00	18.13	Total 01-Salaries	20.79
						04 Office Expenses	
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 04-Office Expenses	0.00
						19 Materials & Supplies	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 26-Other Charges	0.00
0.00	0.00	13.00	18.13	13.00	18.13	Total 000-(No Sub-Sub Head)	20.79
0.00	0.00	13.00	18.13	13.00	18.13	Total 0950-Home for Destitude & Migrant Children, Haflong	20.79
449.24	8.89	504.38	48.50	504.38	48.50	Total 102-Child Welfare	217.04
						103 Women's Welfare	
						0277 Vocational Training & Rehabilitation Centre	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	9.39	0.00	9.39	01 Pay	9.75
						EE. Estt Etc.	*9.75*
0.00	0.00	0.00	11.80	0.00	11.80	02 Dearness Allowance	12.95
						EE. Estt Etc.	*12.95*
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	1.11	0.00	1.11	07 House Rent Allowance	1.11
						EE. Estt Etc.	*1.11*
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	0.00
0.00	0.00	0.00	0.35	0.00	0.35	19 Hill Allowance	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	23.18	0.00	23.18	Total 01-Salaries	24.59
						02 Wages	
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.10
						04 Office Expenses	
16.28	0.00	1.00	0.00	1.00	0.00	99 Others	0.00
16.28	0.00	1.00	0.00	1.00	0.00	Total 04-Office 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]
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
						10 Scholarship and Stipend	
0.00	0.00	5.00	0.00	5.00	0.00	01 Scholarship	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 10-Scholarship and Stipend	0.00
						19 Materials & Supplies	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 26-Other Charges	0.00
16.28	0.00	18.00	23.18	18.00	23.18	Total 000-(No Sub-Sub Head)	24.69
16.28	0.00	18.00	23.18	18.00	23.18	Total 0277-Vocational Training & Rehabilitation Centre	24.69
16.28	0.00	18.00	23.18	18.00	23.18	Total 103-Women's Welfare	24.69
						104 Welfare of Aged, Infirm and Destitute	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						04 Office Expenses	
34.98	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
34.98	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	236.00	0.00	236.00	0.00	99 Others	0.00
0.00	0.00	236.00	0.00	236.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
34.98	0.00	236.00	0.00	236.00	0.00	Total 000-(No Sub-Sub Head)	0.00
34.98	0.00	236.00	0.00	236.00	0.00	Total 0000-(No Sub Head)	0.00
34.98	0.00	236.00	0.00	236.00	0.00	Total 104-Welfare of Aged, Infirm and Destitute	0.00
						107 Assistance to Voluntary Organisations	
						0967 Voluntary Welfare Organisation	
						000 (No Sub-Sub Head)	
						31 Grants-in-aid General (Salary)	
0.00	0.00	2.00	0.00	2.00	0.00	01 Salaries	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 31-Grants-in-aid General (Salary)	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]
20.00	0.00	21.00	0.00	21.00	0.00	99 Others	23.00
						SOPD-G	*23.00*
20.00	0.00	21.00	0.00	21.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	23.00
20.00	0.00	23.00	0.00	23.00	0.00	Total 000-(No Sub-Sub Head)	23.00
20.00	0.00	23.00	0.00	23.00	0.00	Total 0967-Voluntary Welfare Organisation	23.00
20.00	0.00	23.00	0.00	23.00	0.00	Total 107-Assistance to Voluntary Organisations	23.00
						800 Other Expenditure	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						19 Materials & Supplies	
44.17	0.00	2.00	0.00	2.00	0.00	99 Others	0.00
44.17	0.00	2.00	0.00	2.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
13.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
13.50	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
57.67	0.00	2.00	0.00	2.00	0.00	Total 000-(No Sub-Sub Head)	0.00
57.67	0.00	2.00	0.00	2.00	0.00	Total 0000-(No Sub Head)	0.00
57.67	0.00	2.00	0.00	2.00	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	0.36	0.00	0.36	01 Pay	0.33
						EE. Estt Etc.	*0.33*
0.00	0.00	0.00	0.40	0.00	0.40	02 Dearness Allowance	0.46
						EE. Estt Etc.	*0.46*
0.00	0.00	0.00	0.02	0.00	0.02	06 Medical Allowance	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.04	0.00	0.04	07 House Rent Allowance	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.02	0.00	0.02	19 Hill Allowance	0.02
						EE. Estt Etc.	*0.02*
0.00	0.00	0.00	0.84	0.00	0.84	Total 01-Salaries	0.88
0.00	0.00	0.00	0.84	0.00	0.84	Total 000-(No Sub-Sub Head)	0.88
0.00	0.00	0.00	0.84	0.00	0.84	Total 0199-Old age Pension Schemes	0.88
0.00	0.00	0.00	0.84	0.00	0.84	Total 102-Pensions under Social Security Scheme	0.88
						200 Other Programmes	

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]
						0123 Community & Publicity Prevention of Drug Abuse & Addicts	
						000 (No Sub-Sub Head)	
						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
0.00	0.00	2.00	0.00	2.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 0123-Community & Publicity Prevention of Drug Abuse & Addicts	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 200-Other Programmes	0.00
651.61	260.69	819.38	130.74	819.38	130.74	Grand Total	725.52
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
821.12	496.08	940.00	625.75	940.00	625.75	2401 Crop Husbandary	1715.00
821.12	496.08	940.00	625.75	940.00	625.75	Total-2401 Crop Husbandary	1715.00
						PART - II - DETAILS	
						2401 Crop Husbandary	
						00 (No Sub-Major Head)	
817.12	476.96	936.00	492.85	936.00	492.85	001 Direction and Administration	1584.17
0.00	0.00	0.00	2.97	0.00	2.97	103 Seeds	2.76
0.00	0.00	0.00	36.62	0.00	36.62	105 Manures and Fertilisers	35.71
0.00	26.42	0.00	43.57	0.00	43.57	108 Commercial Crops	25.30
0.00	0.00	0.00	49.74	0.00	49.74	113 Agricultural Engineering	51.06
4.00	0.00	4.00	0.00	4.00	0.00	195 Assistance To Farming Cooperation	16.00
0.00	-7.30	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
821.12	496.08	940.00	625.75	940.00	625.75	Total 00-(No Sub-Major Head)	1715.00
						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	468.28	0.00	139.20	0.00	139.20	01 Pay	141.46
						EE. Estt Etc.	*141.46*
0.00	0.00	0.00	162.87	0.00	162.87	02 Dearness Allowance	185.32
						EE. Estt Etc.	*185.32*
0.00	0.00	0.00	14.62	0.00	14.62	04 Other Allowance	7.10
						EE. Estt Etc.	*7.10*
0.00	0.00	0.00	2.58	0.00	2.58	05 Leave Travel Concession	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	5.22	0.00	5.22	06 Medical Allowance	7.85
						EE. Estt Etc.	*7.85*
0.00	0.00	0.00	15.12	0.00	15.12	07 House Rent Allowance	17.00
						EE. Estt Etc.	*17.00*
0.00	0.00	0.00	5.11	0.00	5.11	08 Medical Reimbursement	0.00
0.00	0.00	0.00	4.73	0.00	4.73	19 Hill Allowance	6.42
						EE. Estt Etc.	*6.42*
0.00	468.28	0.00	349.45	0.00	349.45	Total 01-Salaries	365.15
						02 Wages	
17.45	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
17.45	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	2.23	0.00	1.90	0.00	1.90	03 Travel Expenses	1.24
						EE. Estt Etc.	*1.24*
0.00	2.23	0.00	1.90	0.00	1.90	Total 03 Travel Expenses	1.24
						04 Office Expenses	
0.00	0.00	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	0.00
392.30	6.04	0.00	0.91	0.00	0.91	99 Others	0.80
						EE. Estt Etc.	*0.80*
392.30	6.04	0.00	1.91	0.00	1.91	Total 04-Office Expenses	0.80
						05 Payment for Professional and Special Services	
1.43	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1.43	0.00	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	02 Rates &Taxes	0.00
4.02	0.22	0.00	0.46	0.00	0.46	99 Others	0.00
4.02	0.22	0.00	1.16	0.00	1.16	Total 06-Rents, Rates & Taxes / Royalty	0.00
						07 Publication	
2.99	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
2.99	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	0.00
						08 Advertising, Sales and Publicity Expenses	
4.86	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
4.86	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
						10 Scholarship and Stipend	
6.80	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
6.80	0.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00
						11 Hospitality Expenses / Sumptuary Allowances etc	
4.20	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
4.20	0.00	0.00	0.00	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	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]
47.18	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
47.18	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						15 Machinery and Equipment / Tools & Plants	
8.64	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
8.64	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
						17 Maintenance	
17.84	0.11	0.00	0.00	0.00	0.00	99 Others	0.00
17.84	0.11	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
271.22	0.00	0.00	0.00	0.00	0.00	99 Others	0.07
						EE. Estt Etc.	*0.07*
271.22	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.07
						26 Other Charges	
35.21	0.08	389.50	0.00	389.50	0.00	99 Others	464.00
						SOPD-G	*464.00*
35.21	0.08	389.50	0.00	389.50	0.00	Total 26-Other Charges	464.00
						32 Grants-in-aid General (Non-Salary)	
2.60	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
2.60	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
816.74	476.96	389.50	354.42	389.50	354.42	Total 000-(No Sub-Sub Head)	831.26
816.74	476.96	389.50	354.42	389.50	354.42	Total 0240-Subordinate Establishment	831.26
						0252 Training & Visit Programme	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	55.93	0.00	55.93	01 Pay	60.49
						EE. Estt Etc.	*60.49*
0.00	0.00	0.00	65.43	0.00	65.43	02 Dearness Allowance	79.25
						EE. Estt Etc.	*79.25*
0.00	0.00	0.00	1.10	0.00	1.10	05 Leave Travel Concession	0.00
0.00	0.00	0.00	2.95	0.00	2.95	06 Medical Allowance	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	6.49	0.00	6.49	07 House Rent Allowance	7.26
						EE. Estt Etc.	*7.26*
0.00	0.00	0.00	2.20	0.00	2.20	08 Medical Reimbursement	0.00
0.00	0.00	0.00	3.00	0.00	3.00	19 Hill Allowance	2.44
						EE. Estt Etc.	*2.44*
0.00	0.00	0.00	137.10	0.00	137.10	Total 01-Salaries	152.44
						02 Wages	
0.38	0.00	0.00	0.00	0.00	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]
0.38	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.46	0.00	0.46	03 Travel Expenses	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.46	0.00	0.46	Total 03 Travel Expenses	0.20
						04 Office Expenses	
0.00	0.00	0.00	0.28	0.00	0.28	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.19	0.00	0.19	99 Others	0.21
						EE. Estt Etc.	*0.21*
0.00	0.00	0.00	0.47	0.00	0.47	Total 04-Office Expenses	0.21
						17 Maintenance	
0.00	0.00	0.00	0.14	0.00	0.14	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.14	0.00	0.14	Total 17-Maintenance	0.06
						26 Other Charges	
0.00	0.00	546.50	0.26	546.50	0.26	99 Others	600.00
						SOPD-G	*600.00*
0.00	0.00	546.50	0.26	546.50	0.26	Total 26-Other Charges	600.00
0.38	0.00	546.50	138.43	546.50	138.43	Total 000-(No Sub-Sub Head)	752.91
0.38	0.00	546.50	138.43	546.50	138.43	Total 0252-Training & Visit Programme	752.91
817.12	476.96	936.00	492.85	936.00	492.85	Total 001-Direction and Administration	1584.17
						103 Seeds	
						0234 Seed Farm & Nursuries	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	1.02	0.00	1.02	01 Pay	1.03
						EE. Estt Etc.	*1.03*
0.00	0.00	0.00	1.19	0.00	1.19	02 Dearness Allowance	1.35
						EE. Estt Etc.	*1.35*
0.00	0.00	0.00	0.05	0.00	0.05	05 Leave Travel Concession	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.05	0.00	0.05	06 Medical Allowance	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.12	0.00	0.12	07 House Rent Allowance	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.09	0.00	0.09	08 Medical Reimbursement	0.00
0.00	0.00	0.00	0.14	0.00	0.14	19 Hill Allowance	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	2.66	0.00	2.66	Total 01-Salaries	2.63
0.00	0.00	0.00	0.15	0.00	0.15	03 Travel Expenses	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	0.06
						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	0.05	0.00	0.05	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.08	0.00	0.08	Total 04-Office Expenses	0.04
						26 Other Charges	
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.08	0.00	0.08	Total 26-Other Charges	0.03
0.00	0.00	0.00	2.97	0.00	2.97	Total 000-(No Sub-Sub Head)	2.76
0.00	0.00	0.00	2.97	0.00	2.97	Total 0234-Seed Farm & Nursuries	2.76
0.00	0.00	0.00	2.97	0.00	2.97	Total 103-Seeds	2.76
						105 Manures and Fertilisers	
						1043 Soil testing laboratories	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	14.30	0.00	14.30	01 Pay	14.29
						EE. Estt Etc.	*14.29*
0.00	0.00	0.00	16.73	0.00	16.73	02 Dearness Allowance	18.72
						EE. Estt Etc.	*18.72*
0.00	0.00	0.00	0.33	0.00	0.33	05 Leave Travel Concession	0.00
0.00	0.00	0.00	0.67	0.00	0.67	06 Medical Allowance	0.67
						EE. Estt Etc.	*0.67*
0.00	0.00	0.00	1.59	0.00	1.59	07 House Rent Allowance	0.00
0.00	0.00	0.00	0.65	0.00	0.65	08 Medical Reimbursement	0.71
						EE. Estt Etc.	*0.71*
0.00	0.00	0.00	1.00	0.00	1.00	19 Hill Allowance	0.56
						EE. Estt Etc.	*0.56*
0.00	0.00	0.00	35.27	0.00	35.27	Total 01-Salaries	34.95
0.00	0.00	0.00	0.38	0.00	0.38	03 Travel Expenses	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	0.00	0.38	0.00	0.38	Total 03 Travel Expenses	0.17
						04 Office Expenses	
0.00	0.00	0.00	0.25	0.00	0.25	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	0.19
						EE. Estt Etc.	*0.19*
0.00	0.00	0.00	0.42	0.00	0.42	Total 04-Office Expenses	0.19
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.26
						EE. Estt Etc.	*0.26*
0.00	0.00	0.00	0.15	0.00	0.15	02 Rates &Taxes	0.00
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00
0.00	0.00	0.00	0.25	0.00	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.26
						17 Maintenance	
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	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]
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.22	0.00	0.22	Total 17-Maintenance	0.10
						26 Other Charges	
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.08	0.00	0.08	Total 26-Other Charges	0.04
0.00	0.00	0.00	36.62	0.00	36.62	Total 000-(No Sub-Sub Head)	35.71
0.00	0.00	0.00	36.62	0.00	36.62	Total 1043-Soil testing laboratories	35.71
0.00	0.00	0.00	36.62	0.00	36.62	Total 105-Manures and Fertilisers	35.71
						108 Commercial Crops	
						0209 Potato Development	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	26.42	0.00	15.89	0.00	15.89	01 Pay	16.92
						EE. Estt Etc.	*16.92*
0.00	0.00	0.00	18.59	0.00	18.59	02 Dearness Allowance	0.00
0.00	0.00	0.00	0.26	0.00	0.26	05 Leave Travel Concession	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	0.00	0.62	0.00	0.62	06 Medical Allowance	0.67
						EE. Estt Etc.	*0.67*
0.00	0.00	0.00	1.91	0.00	1.91	07 House Rent Allowance	2.03
						EE. Estt Etc.	*2.03*
0.00	0.00	0.00	0.52	0.00	0.52	08 Medical Reimbursement	0.00
0.00	0.00	0.00	2.18	0.00	2.18	19 Hill Allowance	0.55
						EE. Estt Etc.	*0.55*
0.00	26.42	0.00	39.97	0.00	39.97	Total 01-Salaries	21.02
0.00	0.00	0.00	0.84	0.00	0.84	03 Travel Expenses	0.84
						EE. Estt Etc.	*0.84*
0.00	0.00	0.00	0.84	0.00	0.84	Total 03 Travel Expenses	0.84
						04 Office Expenses	
0.00	0.00	0.00	0.34	0.00	0.34	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	0.56
						EE. Estt Etc.	*0.56*
0.00	0.00	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.56
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.08	0.00	0.08	02 Rates &Taxes	0.00
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.13
						EE. Estt Etc.	*0.13*
0.00	0.00	0.00	0.13	0.00	0.13	Total 06-Rents, Rates & Taxes / Royalty	0.13
						17 Maintenance	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.22
0.00	26.42	0.00	41.50	0.00	41.50	Total 000-(No Sub-Sub Head)	22.77

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	26.42	0.00	41.50	0.00	41.50	Total 0209-Potato Development	22.77
						0296 Development of Cotton	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	0.61	0.00	0.61	01 Pay	0.67
						EE. Estt Etc.	*0.67*
0.00	0.00	0.00	0.71	0.00	0.71	02 Dearness Allowance	0.78
						EE. Estt Etc.	*0.78*
0.00	0.00	0.00	0.04	0.00	0.04	05 Leave Travel Concession	0.44
						EE. Estt Etc.	*0.44*
0.00	0.00	0.00	0.02	0.00	0.02	06 Medical Allowance	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.07	0.00	0.07	07 House Rent Allowance	0.09
						EE. Estt Etc.	*0.09*
0.00	0.00	0.00	0.26	0.00	0.26	08 Medical Reimbursement	0.26
						EE. Estt Etc.	*0.26*
0.00	0.00	0.00	0.08	0.00	0.08	19 Hill Allowance	0.09
						EE. Estt Etc.	*0.09*
0.00	0.00	0.00	1.80	0.00	1.80	Total 01-Salaries	2.36
0.00	0.00	0.00	0.09	0.00	0.09	03 Travel Expenses	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.09	0.00	0.09	Total 03 Travel Expenses	0.04
						04 Office Expenses	
0.00	0.00	0.00	0.07	0.00	0.07	03 Electricity and Water Charge	0.00
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	0.11	0.00	0.11	Total 04-Office Expenses	0.05
						17 Maintenance	
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.08	0.00	0.08	Total 17-Maintenance	0.04
						26 Other Charges	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.04
0.00	0.00	0.00	2.07	0.00	2.07	Total 000-(No Sub-Sub Head)	2.53
0.00	0.00	0.00	2.07	0.00	2.07	Total 0296-Development of Cotton	2.53
0.00	26.42	0.00	43.57	0.00	43.57	Total 108-Commercial Crops	25.30
						113 Agricultural Engineering	
						1092 Agricultural Engineering Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	18.58	0.00	18.58	01 Pay	19.07
						EE. Estt Etc.	*19.07*

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	22.14	0.00	22.14	02 Dearness Allowance	24.98
						EE. Estt Etc.	*24.98*
0.00	0.00	0.00	0.99	0.00	0.99	05 Leave Travel Concession	0.95
						EE. Estt Etc.	*0.95*
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	2.22	0.00	2.22	07 House Rent Allowance	2.75
						EE. Estt Etc.	*2.75*
0.00	0.00	0.00	0.62	0.00	0.62	08 Medical Reimbursement	0.00
0.00	0.00	0.00	2.83	0.00	2.83	19 Hill Allowance	0.88
						EE. Estt Etc.	*0.88*
0.00	0.00	0.00	48.46	0.00	48.46	Total 01-Salaries	49.71
0.00	0.00	0.00	1.15	0.00	1.15	03 Travel Expenses	1.21
						EE. Estt Etc.	*1.21*
0.00	0.00	0.00	1.15	0.00	1.15	Total 03 Travel Expenses	1.21
						04 Office Expenses	
0.00	0.00	0.00	0.08	0.00	0.08	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.13	0.00	0.13	Total 04-Office Expenses	0.14
0.00	0.00	0.00	49.74	0.00	49.74	Total 000-(No Sub-Sub Head)	51.06
0.00	0.00	0.00	49.74	0.00	49.74	Total 1092-Agricultural Engineering Schemes	51.06
0.00	0.00	0.00	49.74	0.00	49.74	Total 113-Agricultural Engineering	51.06
						195 Assistance To Farming Cooperation	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						04 Office Expenses	
4.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
4.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	16.00
						SOPD-G	*16.00*
0.00	0.00	4.00	0.00	4.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	16.00
4.00	0.00	4.00	0.00	4.00	0.00	Total 000-(No Sub-Sub Head)	16.00
4.00	0.00	4.00	0.00	4.00	0.00	Total 0000-(No Sub Head)	16.00
4.00	0.00	4.00	0.00	4.00	0.00	Total 195-Assistance To Farming Cooperation	16.00
						911 Deduct Recoveries of Overpayments	
						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)	
0.00	-7.30	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	-7.30	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
0.00	-7.30	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-7.30	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-7.30	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
821.12	496.08	940.00	625.75	940.00	625.75	Grand Total	1715.00
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
436.01	523.80	450.00	698.85	450.00	698.85	2402 Soil and Water Conservation	716.35
436.01	523.80	450.00	698.85	450.00	698.85	Total-2402 Soil and Water Conservation	716.35
						PART - II - DETAILS	
						2402 Soil and Water Conservation	
						00 (No Sub-Major Head)	
97.91	523.80	205.80	682.05	205.80	682.05	001 Direction and Administration	716.35
311.55	0.00	173.20	6.50	173.20	6.50	102 Soil Conservation	0.00
26.55	0.00	71.00	10.30	71.00	10.30	103 Land Reclamation and Development	0.00
436.01	523.80	450.00	698.85	450.00	698.85	Total 00-(No Sub-Major Head)	716.35
						PART - III - DETAILS	
						2402 Soil and Water Conservation	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	75.19	0.00	42.41	0.00	42.41	01 Pay	43.68
						EE. Estt Etc.	*43.68*
0.00	0.00	0.00	53.02	0.00	53.02	02 Dearness Allowance	61.56
						EE. Estt Etc.	*61.56*
0.00	0.00	0.00	1.50	0.00	1.50	05 Leave Travel Concession	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	1.87	0.00	1.87	06 Medical Allowance	1.82
						EE. Estt Etc.	*1.82*
0.00	0.00	0.00	5.17	0.00	5.17	07 House Rent Allowance	5.24
						EE. Estt Etc.	*5.24*
0.00	0.00	0.00	2.50	0.00	2.50	08 Medical Reimbursement	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	1.57	0.00	1.57	19 Hill Allowance	1.59
						EE. Estt Etc.	*1.59*

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	75.19	0.00	108.04	0.00	108.04	Total 01-Salaries	118.89
1.00	0.00	0.00	1.20	0.00	1.20	03 Travel Expenses	1.50
						EE. Estt Etc.	*1.50*
1.00	0.00	0.00	1.20	0.00	1.20	Total 03 Travel Expenses	1.50
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	1.10	0.00	1.10	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	1.10	0.10	1.10	0.10	Total 04-Office Expenses	1.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	1.96	0.00	1.96	0.00	99 Others	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	1.96	0.00	1.96	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.00
4.30	0.00	5.04	0.00	5.04	0.00	08 Advertising, Sales and Publicity Expenses	1.70
						EE. Estt Etc.	*1.70*
4.30	0.00	5.04	0.00	5.04	0.00	Total 08 Advertising, Sales and Publicity Expenses	1.70
						26 Other Charges	
4.60	0.00	175.00	0.50	175.00	0.50	99 Others	2.00
						EE. Estt Etc.	*2.00*
4.60	0.00	175.00	0.50	175.00	0.50	Total 26-Other Charges	2.00
9.90	75.19	183.10	109.84	183.10	109.84	Total 000-(No Sub-Sub Head)	127.59
9.90	75.19	183.10	109.84	183.10	109.84	Total 0172-Head Quarters Establishment	127.59
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	448.61	0.00	226.11	0.00	226.11	01 Pay	229.52
						EE. Estt Etc.	*229.52*
0.00	0.00	0.00	291.62	0.00	291.62	02 Dearness Allowance	293.96
						EE. Estt Etc.	*293.96*
0.00	0.00	0.00	4.60	0.00	4.60	05 Leave Travel Concession	0.00
0.00	0.00	0.00	11.66	0.00	11.66	06 Medical Allowance	10.19
						EE. Estt Etc.	*10.19*
0.00	0.00	0.00	21.11	0.00	21.11	07 House Rent Allowance	26.26
						EE. Estt Etc.	*26.26*
0.00	0.00	0.00	2.00	0.00	2.00	08 Medical Reimbursement	0.00
0.00	0.00	0.00	9.39	0.00	9.39	19 Hill Allowance	9.88
						EE. Estt Etc.	*9.88*
0.00	448.61	0.00	566.49	0.00	566.49	Total 01-Salaries	569.81
0.00	0.00	0.00	2.00	0.00	2.00	03 Travel Expenses	2.20
						EE. Estt Etc.	*2.20*

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	2.00	0.00	2.00	Total 03 Travel Expenses	2.20
						04 Office Expenses	
0.00	0.00	0.00	1.35	0.00	1.35	03 Electricity and Water Charge	4.00
						EE. Estt Etc.	*4.00*
11.00	0.00	14.00	0.57	14.00	0.57	99 Others	9.55
						EE. Estt Etc.	*9.55*
11.00	0.00	14.00	1.92	14.00	1.92	Total 04-Office Expenses	13.55
						05 Payment for Professional and Special Services	
1.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1.00	0.00	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	0.05	0.00	0.05	01 Rents for Hired Building	0.00
5.17	0.00	1.20	0.00	1.20	0.00	99 Others	1.20
						EE. Estt Etc.	*1.20*
5.17	0.00	1.20	0.05	1.20	0.05	Total 06-Rents, Rates & Taxes / Royalty	1.20
9.20	0.00	0.00	0.70	0.00	0.70	08 Advertising, Sales and Publicity Expenses	1.00
						EE. Estt Etc.	*1.00*
9.20	0.00	0.00	0.70	0.00	0.70	Total 08 Advertising, Sales and Publicity Expenses	1.00
						10 Scholarship and Stipend	
0.90	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.90	0.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00
						15 Machinery and Equipment / Tools & Plants	
1.90	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1.90	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
22.48	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	1.00
						EE. Estt Etc.	*1.00*
22.48	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	1.00
						26 Other Charges	
36.36	0.00	7.50	1.05	7.50	1.05	99 Others	0.00
36.36	0.00	7.50	1.05	7.50	1.05	Total 26-Other Charges	0.00
88.01	448.61	22.70	572.21	22.70	572.21	Total 000-(No Sub-Sub Head)	588.76
88.01	448.61	22.70	572.21	22.70	572.21	Total 0240-Subordinate Establishment	588.76
97.91	523.80	205.80	682.05	205.80	682.05	Total 001-Direction and Administration	716.35
						102 Soil Conservation	
						0122 Common & Other Schemes	
						601 Cash Crop Development	

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						26 Other Charges	
110.00	0.00	50.00	0.00	50.00	0.00	99 Others	0.00
110.00	0.00	50.00	0.00	50.00	0.00	Total 26-Other Charges	0.00
110.00	0.00	50.00	0.00	50.00	0.00	Total 601-Cash Crop Development	0.00
						602 Nature Conservation	
						26 Other Charges	
19.97	0.00	3.50	0.00	3.50	0.00	99 Others	0.00
19.97	0.00	3.50	0.00	3.50	0.00	Total 26-Other Charges	0.00
19.97	0.00	3.50	0.00	3.50	0.00	Total 602-Nature Conservation	0.00
						603 Building and Approach Road	
						13 Major Works	
70.00	0.00	45.50	0.00	45.50	0.00	01 Normal	0.00
70.00	0.00	45.50	0.00	45.50	0.00	Total 13-Major Works	0.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
0.00	0.00	17.00	4.00	17.00	4.00	16 Motor Vehicles	0.00
0.00	0.00	17.00	4.00	17.00	4.00	Total 16 Motor Vehicles	0.00
						17 Maintenance	
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 17-Maintenance	0.00
70.00	0.00	65.50	4.00	65.50	4.00	Total 603-Building and Approach Road	0.00
199.97	0.00	119.00	4.00	119.00	4.00	Total 0122-Common & Other Schemes	0.00
						1141 Protection and Afforestation	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	0.00	0.00	2.50	0.00	2.50	01 Departmental Building	0.00
111.58	0.00	54.20	0.00	54.20	0.00	99 Others	0.00
111.58	0.00	54.20	2.50	54.20	2.50	Total 17-Maintenance	0.00
111.58	0.00	54.20	2.50	54.20	2.50	Total 000-(No Sub-Sub Head)	0.00
111.58	0.00	54.20	2.50	54.20	2.50	Total 1141-Protection and Afforestation	0.00
311.55	0.00	173.20	6.50	173.20	6.50	Total 102-Soil Conservation	0.00
						103 Land Reclamation and Development	
						0170 Gully Control Work	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	0.00	0.00	2.00	0.00	2.00	03 Machinery and Equipment	0.00
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	0.00
0.00	0.00	20.00	2.00	20.00	2.00	Total 17-Maintenance	0.00
0.00	0.00	20.00	2.00	20.00	2.00	Total 000-(No Sub-Sub Head)	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	20.00	2.00	20.00	2.00	Total 0170-Gully Control Work	0.00
						1143 Land Improvement	
						000 (No Sub-Sub Head)	
0.00	0.00	35.00	2.50	35.00	2.50	14 Minor Works	0.00
0.00	0.00	35.00	2.50	35.00	2.50	Total 14 Minor Works	0.00
						17 Maintenance	
4.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
4.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
4.00	0.00	35.00	2.50	35.00	2.50	Total 000-(No Sub-Sub Head)	0.00
						133 Land Reclamation and Water Distribution	
12.00	0.00	8.00	0.00	8.00	0.00	14 Minor Works	0.00
12.00	0.00	8.00	0.00	8.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
0.00	0.00	0.00	3.00	0.00	3.00	03 Machinery and Equipment	0.00
0.00	0.00	0.00	3.00	0.00	3.00	Total 17-Maintenance	0.00
12.00	0.00	8.00	3.00	8.00	3.00	Total 133-Land Reclamation and Water Distribution	0.00
16.00	0.00	43.00	5.50	43.00	5.50	Total 1143-Land Improvement	0.00
						1144 Terracing with Water Distribution	
						000 (No Sub-Sub Head)	
0.00	0.00	8.00	0.00	8.00	0.00	14 Minor Works	0.00
0.00	0.00	8.00	0.00	8.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
0.00	0.00	0.00	2.80	0.00	2.80	03 Machinery and Equipment	0.00
10.55	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
10.55	0.00	0.00	2.80	0.00	2.80	Total 17-Maintenance	0.00
10.55	0.00	8.00	2.80	8.00	2.80	Total 000-(No Sub-Sub Head)	0.00
10.55	0.00	8.00	2.80	8.00	2.80	Total 1144-Terracing with Water Distribution	0.00
26.55	0.00	71.00	10.30	71.00	10.30	Total 103-Land Reclamation and Development	0.00
436.01	523.80	450.00	698.85	450.00	698.85	Grand Total	716.35
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
458.53	1186.21	900.00	914.55	900.00	914.55	2403 Animal Husbandry	957.01
458.53	1186.21	900.00	914.55	900.00	914.55	Total-2403 Animal Husbandry	957.01
						PART - II - DETAILS	
						2403 Animal Husbandry	
						00 (No Sub-Major Head)	
129.17	404.58	299.31	357.66	299.31	357.66	001 Direction and Administration	397.49

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]
43.99	347.66	96.76	241.30	96.76	241.30	101 Veterinary Services and Animal Health	232.69
88.96	123.66	99.33	166.39	99.33	166.39	102 Cattle and Buffalo Development	172.61
16.18	85.03	94.14	37.62	94.14	37.62	103 Poultry Development	41.45
154.37	71.61	96.32	45.57	96.32	45.57	105 Piggery Development	48.44
3.03	27.07	61.92	17.09	61.92	17.09	107 Fodder and Feed Development	18.94
22.83	126.60	152.22	48.92	152.22	48.92	800 Other Expenditure	45.39
458.53	1186.21	900.00	914.55	900.00	914.55	Total 00-(No Sub-Major Head)	957.01
						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	
54.11	217.79	0.00	119.65	0.00	119.65	01 Pay	129.67
						EE. Estt Etc.	*129.67*
0.00	0.00	0.00	154.95	0.00	154.95	02 Dearness Allowance	175.93
						EE. Estt Etc.	*175.93*
0.00	0.00	0.00	3.00	0.00	3.00	05 Leave Travel Concession	6.48
						EE. Estt Etc.	*6.48*
0.00	0.00	0.00	5.05	0.00	5.05	06 Medical Allowance	4.99
						EE. Estt Etc.	*4.99*
0.00	0.00	0.00	14.27	0.00	14.27	07 House Rent Allowance	15.30
						EE. Estt Etc.	*15.30*
0.00	0.00	0.00	4.00	0.00	4.00	08 Medical Reimbursement	6.48
						EE. Estt Etc.	*6.48*
0.00	0.00	0.00	1.60	0.00	1.60	19 Hill Allowance	4.11
						EE. Estt Etc.	*4.11*
54.11	217.79	0.00	302.52	0.00	302.52	Total 01-Salaries	342.96
						02 Wages	
0.00	0.12	0.00	0.84	0.00	0.84	02 Wages to Muster Roll Employees	0.86
						EE. Estt Etc.	*0.86*
0.00	0.00	0.00	38.60	0.00	38.60	03 Work charged employees	38.93
						EE. Estt Etc.	*38.93*
20.81	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
20.81	0.12	0.00	39.44	0.00	39.44	Total 02-Wages	39.79
0.00	0.00	0.00	2.05	0.00	2.05	03 Travel Expenses	2.09
						EE. Estt Etc.	*2.09*
0.00	0.00	0.00	2.05	0.00	2.05	Total 03 Travel Expenses	2.09
						04 Office Expenses	
0.00	186.67	0.00	0.86	0.00	0.86	03 Electricity and Water Charge	0.88
						EE. Estt Etc.	*0.88*

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]
54.25	0.00	0.00	0.57	0.00	0.57	99 Others	0.58
						EE. Estt Etc.	*0.58*
54.25	186.67	0.00	1.43	0.00	1.43	Total 04-Office Expenses	1.46
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.06	0.00	1.06	99 Others	1.08
						EE. Estt Etc.	*1.08*
0.00	0.00	0.00	1.06	0.00	1.06	Total 06-Rents, Rates & Taxes / Royalty	1.08
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	4.30	0.00	4.30	0.00	99 Others	0.00
0.00	0.00	4.30	0.00	4.30	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
						13 Major Works	
0.00	0.00	94.60	0.00	94.60	0.00	99 Others	0.00
0.00	0.00	94.60	0.00	94.60	0.00	Total 13-Major Works	0.00
0.00	0.00	68.80	1.25	68.80	1.25	14 Minor Works	0.00
0.00	0.00	68.80	1.25	68.80	1.25	Total 14 Minor Works	0.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	37.20	0.00	37.20	0.00	01 Machinery and Equipment	0.00
0.00	0.00	37.20	0.00	37.20	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
0.00	0.00	17.20	0.92	17.20	0.92	16 Motor Vehicles	0.94
						EE. Estt Etc.	*0.94*
0.00	0.00	17.20	0.92	17.20	0.92	Total 16 Motor Vehicles	0.94
						17 Maintenance	
0.00	0.00	12.71	3.23	12.71	3.23	99 Others	3.29
						EE. Estt Etc.	*3.29*
0.00	0.00	12.71	3.23	12.71	3.23	Total 17-Maintenance	3.29
						19 Materials & Supplies	
0.00	0.00	60.20	1.79	60.20	1.79	99 Others	1.83
						EE. Estt Etc.	*1.83*
0.00	0.00	60.20	1.79	60.20	1.79	Total 19-Materials & Supplies	1.83
						26 Other Charges	
0.00	0.00	4.30	3.97	4.30	3.97	99 Others	4.05
						EE. Estt Etc.	*4.05*
0.00	0.00	4.30	3.97	4.30	3.97	Total 26-Other Charges	4.05
129.17	404.58	299.31	357.66	299.31	357.66	Total 000-(No Sub-Sub Head)	397.49
129.17	404.58	299.31	357.66	299.31	357.66	Total 0172-Head Quarters Establishment	397.49
129.17	404.58	299.31	357.66	299.31	357.66	Total 001-Direction and Administration	397.49
						101 Veterinary Services and Animal Health	

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]
						0227 Rinderpest Eradication Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
2.09	20.39	0.00	15.50	0.00	15.50	01 Pay	15.36
						EE. Estt Etc.	*15.36*
0.00	0.00	0.00	20.07	0.00	20.07	02 Dearness Allowance	20.66
						EE. Estt Etc.	*20.66*
0.00	0.00	0.00	1.26	0.00	1.26	05 Leave Travel Concession	0.76
						EE. Estt Etc.	*0.76*
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	1.30	0.00	1.30	07 House Rent Allowance	1.88
						EE. Estt Etc.	*1.88*
0.00	0.00	0.00	1.26	0.00	1.26	08 Medical Reimbursement	0.76
						EE. Estt Etc.	*0.76*
0.00	0.00	0.00	0.87	0.00	0.87	19 Hill Allowance	0.67
						EE. Estt Etc.	*0.67*
2.09	20.39	0.00	41.03	0.00	41.03	Total 01-Salaries	40.91
						02 Wages	
0.00	0.68	0.00	0.84	0.00	0.84	02 Wages to Muster Roll Employees	0.86
						EE. Estt Etc.	*0.86*
0.07	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.07	0.68	0.00	0.84	0.00	0.84	Total 02-Wages	0.86
0.00	0.00	0.00	0.84	0.00	0.84	03 Travel Expenses	0.86
						EE. Estt Etc.	*0.86*
0.00	0.00	0.00	0.84	0.00	0.84	Total 03 Travel Expenses	0.86
						04 Office Expenses	
0.00	0.13	0.00	0.32	0.00	0.32	03 Electricity and Water Charge	0.33
						EE. Estt Etc.	*0.33*
5.50	0.00	0.00	0.21	0.00	0.21	99 Others	0.22
						EE. Estt Etc.	*0.22*
5.50	0.13	0.00	0.53	0.00	0.53	Total 04-Office Expenses	0.55
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.28	0.00	0.28	99 Others	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	0.28	0.00	0.28	Total 06-Rents, Rates & Taxes / Royalty	0.29
						13 Major Works	
0.00	0.00	1.29	0.00	1.29	0.00	99 Others	0.00
0.00	0.00	1.29	0.00	1.29	0.00	Total 13-Major Works	0.00
						15 Machinery and Equipment / Tools & Plants	

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	1.72	0.84	1.72	0.84	99 Others	0.86
						EE. Estt Etc.	*0.86*
0.00	0.00	1.72	0.84	1.72	0.84	Total 15-Machinery and Equipment / Tools & Plants	0.86
						17 Maintenance	
0.00	0.00	0.22	0.54	0.22	0.54	99 Others	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.22	0.54	0.22	0.54	Total 17-Maintenance	0.55
						19 Materials & Supplies	
0.00	0.00	0.65	0.79	0.65	0.79	99 Others	0.81
						EE. Estt Etc.	*0.81*
0.00	0.00	0.65	0.79	0.65	0.79	Total 19-Materials & Supplies	0.81
						26 Other Charges	
0.00	0.00	0.86	0.72	0.86	0.72	99 Others	0.73
						EE. Estt Etc.	*0.73*
0.00	0.00	0.86	0.72	0.86	0.72	Total 26-Other Charges	0.73
7.66	21.20	4.74	46.41	4.74	46.41	Total 000-(No Sub-Sub Head)	46.42
7.66	21.20	4.74	46.41	4.74	46.41	Total 0227-Rinderpest Eradication Schemes	46.42
						0279 Veterinary Services and Animal Health	
						000 (No Sub-Sub Head)	
						01 Salaries	
29.49	148.73	0.00	75.89	0.00	75.89	01 Pay	71.74
						EE. Estt Etc.	*71.74*
0.00	0.00	0.00	98.28	0.00	98.28	02 Dearness Allowance	94.49
						EE. Estt Etc.	*94.49*
0.00	0.00	0.00	2.00	0.00	2.00	05 Leave Travel Concession	3.51
						EE. Estt Etc.	*3.51*
0.00	0.00	0.00	3.62	0.00	3.62	06 Medical Allowance	3.39
						EE. Estt Etc.	*3.39*
0.00	0.00	0.00	3.82	0.00	3.82	07 House Rent Allowance	2.77
						EE. Estt Etc.	*2.77*
0.00	0.00	0.00	2.00	0.00	2.00	08 Medical Reimbursement	3.51
						EE. Estt Etc.	*3.51*
0.00	0.00	0.00	4.77	0.00	4.77	19 Hill Allowance	2.72
						EE. Estt Etc.	*2.72*
29.49	148.73	0.00	190.38	0.00	190.38	Total 01-Salaries	182.13
						02 Wages	
0.00	0.84	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	0.00	0.00	0.00	03 Work charged employees	0.01
						EE. Estt Etc.	*0.01*

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	0.84	0.00	0.00	0.00	0.00	Total 02-Wages	0.02
0.00	0.00	0.00	0.66	0.00	0.66	03 Travel Expenses	0.67
						EE. Estt Etc.	*0.67*
0.00	0.00	0.00	0.66	0.00	0.66	Total 03 Travel Expenses	0.67
						04 Office Expenses	
0.00	176.89	0.00	0.55	0.00	0.55	03 Electricity and Water Charge	0.56
						EE. Estt Etc.	*0.56*
6.84	0.00	0.00	0.36	0.00	0.36	99 Others	0.37
						EE. Estt Etc.	*0.37*
6.84	176.89	0.00	0.91	0.00	0.91	Total 04-Office Expenses	0.93
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.20
						13 Major Works	
0.00	0.00	21.50	0.00	21.50	0.00	99 Others	0.00
0.00	0.00	21.50	0.00	21.50	0.00	Total 13-Major Works	0.00
0.00	0.00	12.90	0.66	12.90	0.66	14 Minor Works	0.00
0.00	0.00	12.90	0.66	12.90	0.66	Total 14 Minor Works	0.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	6.88	0.88	6.88	0.88	99 Others	0.90
						EE. Estt Etc.	*0.90*
0.00	0.00	6.88	0.88	6.88	0.88	Total 15-Machinery and Equipment / Tools & Plants	0.90
						17 Maintenance	
0.00	0.00	12.90	0.68	12.90	0.68	99 Others	0.69
						EE. Estt Etc.	*0.69*
0.00	0.00	12.90	0.68	12.90	0.68	Total 17-Maintenance	0.69
						19 Materials & Supplies	
0.00	0.00	17.20	0.72	17.20	0.72	99 Others	0.73
						EE. Estt Etc.	*0.73*
0.00	0.00	17.20	0.72	17.20	0.72	Total 19-Materials & Supplies	0.73
						26 Other Charges	
0.00	0.00	20.64	0.00	20.64	0.00	99 Others	0.00
0.00	0.00	20.64	0.00	20.64	0.00	Total 26-Other Charges	0.00
36.33	326.46	92.02	194.89	92.02	194.89	Total 000-(No Sub-Sub Head)	186.27
36.33	326.46	92.02	194.89	92.02	194.89	Total 0279-Veterinary Services and Animal Health	186.27
43.99	347.66	96.76	241.30	96.76	241.30	Total 101-Veterinary Services and Animal Health	232.69
						102 Cattle and Buffalo Development	
						1157 Cattle Farms	

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	
14.08	66.28	0.00	37.20	0.00	37.20	01 Pay	36.92
						EE. Estt Etc.	*36.92*
0.00	0.00	0.00	48.18	0.00	48.18	02 Dearness Allowance	57.51
						EE. Estt Etc.	*57.51*
0.00	0.00	0.00	1.94	0.00	1.94	05 Leave Travel Concession	1.83
						EE. Estt Etc.	*1.83*
0.00	0.00	0.00	1.66	0.00	1.66	06 Medical Allowance	1.61
						EE. Estt Etc.	*1.61*
0.00	0.00	0.00	3.73	0.00	3.73	07 House Rent Allowance	3.62
						EE. Estt Etc.	*3.62*
0.00	0.00	0.00	1.94	0.00	1.94	08 Medical Reimbursement	1.83
						EE. Estt Etc.	*1.83*
0.00	0.00	0.00	1.75	0.00	1.75	19 Hill Allowance	1.32
						EE. Estt Etc.	*1.32*
14.08	66.28	0.00	96.40	0.00	96.40	Total 01-Salaries	104.64
						02 Wages	
0.00	0.00	0.00	17.28	0.00	17.28	03 Work charged employees	19.08
						EE. Estt Etc.	*19.08*
0.00	0.00	0.00	17.28	0.00	17.28	Total 02-Wages	19.08
0.00	0.00	0.00	0.42	0.00	0.42	03 Travel Expenses	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	0.42	0.00	0.42	Total 03 Travel Expenses	0.43
						04 Office Expenses	
0.00	0.00	0.00	0.31	0.00	0.31	03 Electricity and Water Charge	0.32
						EE. Estt Etc.	*0.32*
47.20	0.00	0.00	0.20	0.00	0.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
47.20	0.00	0.00	0.51	0.00	0.51	Total 04-Office Expenses	0.52
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.24	0.00	0.24	99 Others	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
						13 Major Works	
0.00	0.00	17.20	0.86	17.20	0.86	99 Others	0.00
0.00	0.00	17.20	0.86	17.20	0.86	Total 13-Major Works	0.00
0.00	0.00	0.82	0.76	0.82	0.76	14 Minor Works	0.00
0.00	0.00	0.82	0.76	0.82	0.76	Total 14 Minor Works	0.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	1.08	0.21	1.08	0.21	99 Others	0.21
						EE. Estt Etc.	*0.21*

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]
0.00	0.00	1.08	0.21	1.08	0.21	Total 15-Machinery and Equipment / Tools & Plants	0.21
						17 Maintenance	
0.00	0.00	0.86	0.00	0.86	0.00	99 Others	0.00
0.00	0.00	0.86	0.00	0.86	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
0.00	0.00	2.58	0.66	2.58	0.66	99 Others	0.67
						EE. Estt Etc.	*0.67*
0.00	0.00	2.58	0.66	2.58	0.66	Total 19-Materials & Supplies	0.67
						26 Other Charges	
0.00	0.00	12.04	0.90	12.04	0.90	99 Others	0.92
						EE. Estt Etc.	*0.92*
0.00	0.00	12.04	0.90	12.04	0.90	Total 26-Other Charges	0.92
61.28	66.28	34.58	118.24	34.58	118.24	Total 000-(No Sub-Sub Head)	126.71
61.28	66.28	34.58	118.24	34.58	118.24	Total 1157-Cattle Farms	126.71
						1159 Cattle Breeding	
						000 (No Sub-Sub Head)	
						01 Salaries	
19.03	57.14	0.00	17.91	0.00	17.91	01 Pay	17.46
						EE. Estt Etc.	*17.46*
0.00	0.00	0.00	23.20	0.00	23.20	02 Dearness Allowance	22.96
						EE. Estt Etc.	*22.96*
0.00	0.00	0.00	1.01	0.00	1.01	05 Leave Travel Concession	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	0.00	1.03	0.00	1.03	06 Medical Allowance	0.94
						EE. Estt Etc.	*0.94*
0.00	0.00	0.00	1.37	0.00	1.37	07 House Rent Allowance	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	0.00	1.01	0.00	1.01	08 Medical Reimbursement	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	0.00	1.19	0.00	1.19	19 Hill Allowance	0.75
						EE. Estt Etc.	*0.75*
19.03	57.14	0.00	46.72	0.00	46.72	Total 01-Salaries	44.66
						02 Wages	
0.00	0.24	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00
3.77	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
3.77	0.24	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.42	0.00	0.42	03 Travel Expenses	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	0.42	0.00	0.42	Total 03 Travel Expenses	0.43
						04 Office Expenses	
0.00	0.00	0.00	0.41	0.00	0.41	03 Electricity and Water Charge	0.42
						EE. Estt Etc.	*0.42*

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]
4.88	0.00	0.00	0.27	0.00	0.27	99 Others	0.28
						EE. Estt Etc.	*0.28*
4.88	0.00	0.00	0.68	0.00	0.68	Total 04-Office Expenses	0.70
						06 Rents, Rates & Taxes / Royalty	
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	0.11	0.00	0.11	Total 06-Rents, Rates & Taxes / Royalty	0.11
0.00	0.00	17.20	0.22	17.20	0.22	14 Minor Works	0.00
0.00	0.00	17.20	0.22	17.20	0.22	Total 14 Minor Works	0.00
						15 Machinery and Equipment / Tools & Plants	
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 15-Machinery and Equipment / Tools & Plants	0.00
						17 Maintenance	
0.00	0.00	1.55	0.00	1.55	0.00	99 Others	0.00
0.00	0.00	1.55	0.00	1.55	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
0.00	0.00	25.80	0.00	25.80	0.00	99 Others	0.00
0.00	0.00	25.80	0.00	25.80	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	0.00	17.20	0.00	17.20	0.00	99 Others	0.00
0.00	0.00	17.20	0.00	17.20	0.00	Total 26-Other Charges	0.00
27.68	57.38	64.75	48.15	64.75	48.15	Total 000-(No Sub-Sub Head)	45.90
27.68	57.38	64.75	48.15	64.75	48.15	Total 1159-Cattle Breeding	45.90
88.96	123.66	99.33	166.39	99.33	166.39	Total 102-Cattle and Buffalo Development	172.61
						103 Poultry Development	
						1162 Poultry Farms	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.48	25.83	0.00	11.27	0.00	11.27	01 Pay	13.74
						EE. Estt Etc.	*13.74*
0.00	0.00	0.00	14.59	0.00	14.59	02 Dearness Allowance	14.53
						EE. Estt Etc.	*14.53*
0.00	0.00	0.00	0.56	0.00	0.56	05 Leave Travel Concession	0.68
						EE. Estt Etc.	*0.68*
0.00	0.00	0.00	0.50	0.00	0.50	06 Medical Allowance	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	1.35	0.00	1.35	07 House Rent Allowance	1.63
						EE. Estt Etc.	*1.63*
0.00	0.00	0.00	0.56	0.00	0.56	08 Medical Reimbursement	0.68
						EE. Estt Etc.	*0.68*

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	0.00	0.00	0.45	0.00	0.45	19 Hill Allowance	0.44
						EE. Estt Etc.	*0.44*
0.48	25.83	0.00	29.28	0.00	29.28	Total 01-Salaries	32.25
						02 Wages	
0.00	0.00	0.00	5.30	0.00	5.30	03 Work charged employees	6.27
						EE. Estt Etc.	*6.27*
0.00	0.00	0.00	5.30	0.00	5.30	Total 02-Wages	6.27
0.00	0.00	0.00	0.40	0.00	0.40	03 Travel Expenses	0.41
						EE. Estt Etc.	*0.41*
0.00	0.00	0.00	0.40	0.00	0.40	Total 03 Travel Expenses	0.41
						04 Office Expenses	
0.00	59.20	0.00	0.64	0.00	0.64	01 Postage Stamp	0.65
						EE. Estt Etc.	*0.65*
12.70	0.00	0.00	0.42	0.00	0.42	99 Others	0.43
						EE. Estt Etc.	*0.43*
12.70	59.20	0.00	1.06	0.00	1.06	Total 04-Office Expenses	1.08
						13 Major Works	
0.00	0.00	25.80	0.00	25.80	0.00	99 Others	0.00
0.00	0.00	25.80	0.00	25.80	0.00	Total 13-Major Works	0.00
0.00	0.00	6.88	0.17	6.88	0.17	14 Minor Works	0.00
0.00	0.00	6.88	0.17	6.88	0.17	Total 14 Minor Works	0.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.86	0.42	0.86	0.42	99 Others	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.86	0.42	0.86	0.42	Total 15-Machinery and Equipment / Tools & Plants	0.43
						17 Maintenance	
0.00	0.00	0.86	0.00	0.86	0.00	99 Others	0.00
0.00	0.00	0.86	0.00	0.86	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
0.00	0.00	23.22	0.53	23.22	0.53	99 Others	0.54
						EE. Estt Etc.	*0.54*
0.00	0.00	23.22	0.53	23.22	0.53	Total 19-Materials & Supplies	0.54
						26 Other Charges	
0.00	0.00	17.20	0.46	17.20	0.46	99 Others	0.47
						EE. Estt Etc.	*0.47*
0.00	0.00	17.20	0.46	17.20	0.46	Total 26-Other Charges	0.47
13.18	85.03	74.82	37.62	74.82	37.62	Total 000-(No Sub-Sub Head)	41.45
13.18	85.03	74.82	37.62	74.82	37.62	Total 1162-Poultry Farms	41.45
						1163 Poultry Breeding Programmes	
						000 (No Sub-Sub Head)	
						19 Materials & Supplies	
0.00	0.00	1.72	0.00	1.72	0.00	99 Others	0.00
0.00	0.00	1.72	0.00	1.72	0.00	Total 19-Materials & Supplies	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]
						26 Other Charges	
3.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
3.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
3.00	0.00	1.72	0.00	1.72	0.00	Total 000-(No Sub-Sub Head)	0.00
3.00	0.00	1.72	0.00	1.72	0.00	Total 1163-Poultry Breeding Programmes	0.00
						1164 Poultry & Egg Marketing	
						000 (No Sub-Sub Head)	
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	3.44	0.00	3.44	0.00	99 Others	0.00
0.00	0.00	3.44	0.00	3.44	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
						19 Materials & Supplies	
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 19-Materials & Supplies	0.00
0.00	0.00	12.44	0.00	12.44	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	12.44	0.00	12.44	0.00	Total 1164-Poultry & Egg Marketing	0.00
						1974 Working Capital Grant to Poultry	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	5.16	0.00	5.16	0.00	99 Others	0.00
0.00	0.00	5.16	0.00	5.16	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	5.16	0.00	5.16	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	5.16	0.00	5.16	0.00	Total 1974-Working Capital Grant to Poultry	0.00
16.18	85.03	94.14	37.62	94.14	37.62	Total 103-Poultry Development	41.45
						105 Piggery Development	
						1167 Pig Farms	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	27.89	0.00	9.20	0.00	9.20	01 Pay	9.37
						EE. Estt Etc.	*9.37*
0.00	0.00	0.00	11.32	0.00	11.32	02 Dearness Allowance	12.50
						EE. Estt Etc.	*12.50*
0.00	0.00	0.00	0.46	0.00	0.46	05 Leave Travel Concession	0.47
						EE. Estt Etc.	*0.47*
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.39
						EE. Estt Etc.	*0.39*
0.00	0.00	0.00	1.10	0.00	1.10	07 House Rent Allowance	1.07
						EE. Estt Etc.	*1.07*

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	0.46	0.00	0.46	08 Medical Reimbursement	0.47
						EE. Estt Etc.	*0.47*
0.00	0.00	0.00	0.44	0.00	0.44	19 Hill Allowance	0.32
						EE. Estt Etc.	*0.32*
0.00	27.89	0.00	23.41	0.00	23.41	Total 01-Salaries	24.59
						02 Wages	
0.00	17.81	0.00	19.85	0.00	19.85	03 Work charged employees	21.83
						EE. Estt Etc.	*21.83*
42.45	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
42.45	17.81	0.00	19.85	0.00	19.85	Total 02-Wages	21.83
0.00	0.00	0.00	0.27	0.00	0.27	03 Travel Expenses	0.28
						EE. Estt Etc.	*0.28*
0.00	0.00	0.00	0.27	0.00	0.27	Total 03 Travel Expenses	0.28
						04 Office Expenses	
0.00	25.91	0.00	0.27	0.00	0.27	03 Electricity and Water Charge	0.28
						EE. Estt Etc.	*0.28*
111.92	0.00	0.00	0.18	0.00	0.18	99 Others	0.18
						EE. Estt Etc.	*0.18*
111.92	25.91	0.00	0.45	0.00	0.45	Total 04-Office Expenses	0.46
						13 Major Works	
0.00	0.00	12.90	0.00	12.90	0.00	99 Others	0.00
0.00	0.00	12.90	0.00	12.90	0.00	Total 13-Major Works	0.00
0.00	0.00	0.00	0.33	0.00	0.33	14 Minor Works	0.00
0.00	0.00	0.00	0.33	0.00	0.33	Total 14 Minor Works	0.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.19	0.00	0.19	99 Others	0.19
						EE. Estt Etc.	*0.19*
0.00	0.00	0.00	0.19	0.00	0.19	Total 15-Machinery and Equipment / Tools & Plants	0.19
						17 Maintenance	
0.00	0.00	8.60	0.13	8.60	0.13	99 Others	0.13
						EE. Estt Etc.	*0.13*
0.00	0.00	8.60	0.13	8.60	0.13	Total 17-Maintenance	0.13
						19 Materials & Supplies	
0.00	0.00	8.60	0.77	8.60	0.77	99 Others	0.79
						EE. Estt Etc.	*0.79*
0.00	0.00	8.60	0.77	8.60	0.77	Total 19-Materials & Supplies	0.79
						26 Other Charges	
0.00	0.00	21.50	0.17	21.50	0.17	99 Others	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	21.50	0.17	21.50	0.17	Total 26-Other Charges	0.17
154.37	71.61	51.60	45.57	51.60	45.57	Total 000-(No Sub-Sub Head)	48.44
154.37	71.61	51.60	45.57	51.60	45.57	Total 1167-Pig Farms	48.44
						1168 Breeding 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]
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	24.94	0.00	24.94	0.00	99 Others	0.00
0.00	0.00	24.94	0.00	24.94	0.00	Total 13-Major Works	0.00
						19 Materials & Supplies	
0.00	0.00	3.44	0.00	3.44	0.00	99 Others	0.00
0.00	0.00	3.44	0.00	3.44	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	0.00	16.34	0.00	16.34	0.00	99 Others	0.00
0.00	0.00	16.34	0.00	16.34	0.00	Total 26-Other Charges	0.00
0.00	0.00	44.72	0.00	44.72	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	44.72	0.00	44.72	0.00	Total 1168-Breeding Programme	0.00
154.37	71.61	96.32	45.57	96.32	45.57	Total 105-Piggery Development	48.44
						107 Fodder and Feed Development	
						1171 Fodder Farm	
						000 (No Sub-Sub Head)	
						01 Salaries	
3.03	11.32	0.00	6.48	0.00	6.48	01 Pay	7.04
						EE. Estt Etc.	*7.04*
0.00	0.00	0.00	8.34	0.00	8.34	02 Dearness Allowance	9.43
						EE. Estt Etc.	*9.43*
0.00	0.00	0.00	0.32	0.00	0.32	05 Leave Travel Concession	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	0.38	0.00	0.38	06 Medical Allowance	0.44
						EE. Estt Etc.	*0.44*
0.00	0.00	0.00	0.38	0.00	0.38	07 House Rent Allowance	0.42
						EE. Estt Etc.	*0.42*
0.00	0.00	0.00	0.32	0.00	0.32	08 Medical Reimbursement	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	0.31	0.00	0.31	19 Hill Allowance	0.35
						EE. Estt Etc.	*0.35*
3.03	11.32	0.00	16.53	0.00	16.53	Total 01-Salaries	18.38
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	15.75	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	0.06	0.00	0.06	99 Others	0.06
						EE. Estt Etc.	*0.06*
0.00	15.75	0.00	0.16	0.00	0.16	Total 04-Office Expenses	0.16
						13 Major Works	
0.00	0.00	24.94	0.00	24.94	0.00	99 Others	0.00
0.00	0.00	24.94	0.00	24.94	0.00	Total 13-Major Works	0.00
						19 Materials & Supplies	

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	16.34	0.24	16.34	0.24	99 Others	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	16.34	0.24	16.34	0.24	Total 19-Materials & Supplies	0.24
						26 Other Charges	
0.00	0.00	20.64	0.00	20.64	0.00	99 Others	0.00
0.00	0.00	20.64	0.00	20.64	0.00	Total 26-Other Charges	0.00
3.03	27.07	61.92	17.09	61.92	17.09	Total 000-(No Sub-Sub Head)	18.94
3.03	27.07	61.92	17.09	61.92	17.09	Total 1171-Fodder Farm	18.94
3.03	27.07	61.92	17.09	61.92	17.09	Total 107-Fodder and Feed Development	18.94
						800 Other Expenditure	
						1183 Other Veterinary Development Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
7.46	36.40	0.00	18.81	0.00	18.81	01 Pay	18.46
						EE. Estt Etc.	*18.46*
0.00	0.00	0.00	24.36	0.00	24.36	02 Dearness Allowance	21.63
						EE. Estt Etc.	*21.63*
0.00	0.00	0.00	0.94	0.00	0.94	05 Leave Travel Concession	0.91
						EE. Estt Etc.	*0.91*
0.00	0.00	0.00	0.74	0.00	0.74	06 Medical Allowance	0.75
						EE. Estt Etc.	*0.75*
0.00	0.00	0.00	0.97	0.00	0.97	07 House Rent Allowance	0.75
						EE. Estt Etc.	*0.75*
0.00	0.00	0.00	0.94	0.00	0.94	08 Medical Reimbursement	0.91
						EE. Estt Etc.	*0.91*
0.00	0.00	0.00	0.81	0.00	0.81	19 Hill Allowance	0.60
						EE. Estt Etc.	*0.60*
7.46	36.40	0.00	47.57	0.00	47.57	Total 01-Salaries	44.01
						02 Wages	
0.00	0.21	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.21	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.36	0.00	0.36	03 Travel Expenses	0.37
						EE. Estt Etc.	*0.37*
0.00	0.00	0.00	0.36	0.00	0.36	Total 03 Travel Expenses	0.37
						04 Office Expenses	
0.00	89.99	0.00	0.31	0.00	0.31	03 Electricity and Water Charge	0.32
						EE. Estt Etc.	*0.32*
15.37	0.00	0.00	0.20	0.00	0.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
15.37	89.99	0.00	0.51	0.00	0.51	Total 04-Office Expenses	0.52
						19 Materials & Supplies	
0.00	0.00	86.00	0.48	86.00	0.48	99 Others	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	86.00	0.48	86.00	0.48	Total 19-Materials & Supplies	0.49
						26 Other Charges	
0.00	0.00	66.22	0.00	66.22	0.00	99 Others	0.00
0.00	0.00	66.22	0.00	66.22	0.00	Total 26-Other Charges	0.00
22.83	126.60	152.22	48.92	152.22	48.92	Total 000-(No Sub-Sub Head)	45.39
22.83	126.60	152.22	48.92	152.22	48.92	Total 1183-Other Veterinary Development Schemes	45.39
22.83	126.60	152.22	48.92	152.22	48.92	Total 800-Other Expenditure	45.39
458.53	1186.21	900.00	914.55	900.00	914.55	Grand Total	957.01
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
194.26	111.04	200.00	145.09	200.00	145.09	2404 Dairy Development	377.85
194.26	111.04	200.00	145.09	200.00	145.09	Total-2404 Dairy Development	377.85
						PART - II - DETAILS	
						2404 Dairy Development	
						00 (No Sub-Major Head)	
0.00	0.82	0.00	17.41	0.00	17.41	001 Direction and Administration	20.50
194.26	110.22	200.00	127.68	200.00	127.68	192 Milk Supply Schemes	357.35
194.26	111.04	200.00	145.09	200.00	145.09	Total 00-(No Sub-Major Head)	377.85
						PART - III - DETAILS	
						2404 Dairy Development	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.82	0.00	6.18	0.00	6.18	01 Pay	8.40
						EE. Estt Etc.	*8.40*
0.00	0.00	0.00	8.00	0.00	8.00	02 Dearness Allowance	8.77
						EE. Estt Etc.	*8.77*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.42
						EE. Estt Etc.	*0.42*
0.00	0.00	0.00	0.26	0.00	0.26	06 Medical Allowance	0.31
						EE. Estt Etc.	*0.31*
0.00	0.00	0.00	0.74	0.00	0.74	07 House Rent Allowance	0.88
						EE. Estt Etc.	*0.88*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.42
						EE. Estt Etc.	*0.42*
0.00	0.00	0.00	0.22	0.00	0.22	19 Hill Allowance	0.26
						EE. Estt Etc.	*0.26*
0.00	0.82	0.00	16.40	0.00	16.40	Total 01-Salaries	19.46
0.00	0.00	0.00	0.39	0.00	0.39	03 Travel Expenses	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	0.39	0.00	0.39	Total 03 Travel Expenses	0.40
						04 Office Expenses	
0.00	0.00	0.00	0.37	0.00	0.37	03 Electricity and Water Charge	0.38
						EE. Estt Etc.	*0.38*
0.00	0.00	0.00	0.25	0.00	0.25	99 Others	0.26
						EE. Estt Etc.	*0.26*
0.00	0.00	0.00	0.62	0.00	0.62	Total 04-Office Expenses	0.64
0.00	0.82	0.00	17.41	0.00	17.41	Total 000-(No Sub-Sub Head)	20.50
0.00	0.82	0.00	17.41	0.00	17.41	Total 0240-Subordinate Establishment	20.50
0.00	0.82	0.00	17.41	0.00	17.41	Total 001-Direction and Administration	20.50
						192 Milk Supply Schemes	
						1198 Creamery Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.82	38.99	0.00	37.67	0.00	37.67	01 Pay	35.45
						EE. Estt Etc.	*35.45*
0.00	0.00	0.00	42.30	0.00	42.30	02 Dearness Allowance	45.12
						EE. Estt Etc.	*45.12*
0.00	0.00	0.00	1.72	0.00	1.72	05 Leave Travel Concession	1.77
						EE. Estt Etc.	*1.77*
0.00	0.00	0.00	1.46	0.00	1.46	06 Medical Allowance	1.78
						EE. Estt Etc.	*1.78*
0.00	0.00	0.00	2.64	0.00	2.64	07 House Rent Allowance	3.41
						EE. Estt Etc.	*3.41*
0.00	0.00	0.00	1.72	0.00	1.72	08 Medical Reimbursement	1.77
						EE. Estt Etc.	*1.77*
0.00	0.00	0.00	1.90	0.00	1.90	19 Hill Allowance	1.44
						EE. Estt Etc.	*1.44*
0.82	38.99	0.00	89.41	0.00	89.41	Total 01-Salaries	90.74
						02 Wages	
0.00	2.83	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00
20.74	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
20.74	2.83	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	1.06	0.00	1.06	03 Travel Expenses	1.08
						EE. Estt Etc.	*1.08*
0.00	0.00	0.00	1.06	0.00	1.06	Total 03 Travel Expenses	1.08
						04 Office Expenses	
0.00	0.00	0.00	1.03	0.00	1.03	03 Electricity and Water Charge	1.05
						EE. Estt Etc.	*1.05*
70.04	0.00	0.00	0.59	0.00	0.59	99 Others	0.60
						EE. Estt Etc.	*0.60*
70.04	0.00	0.00	1.62	0.00	1.62	Total 04-Office Expenses	1.65

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]
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	0.00	0.17	0.00	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.17
25.40	0.00	20.00	0.18	20.00	0.18	14 Minor Works	0.00
25.40	0.00	20.00	0.18	20.00	0.18	Total 14 Minor Works	0.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.14	0.00	0.14	99 Others	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.14	0.00	0.14	Total 15-Machinery and Equipment / Tools & Plants	0.14
0.00	0.00	10.00	0.17	10.00	0.17	16 Motor Vehicles	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	10.00	0.17	10.00	0.17	Total 16 Motor Vehicles	0.17
						17 Maintenance	
0.00	0.00	25.00	0.13	25.00	0.13	99 Others	0.13
						EE. Estt Etc.	*0.13*
0.00	0.00	25.00	0.13	25.00	0.13	Total 17-Maintenance	0.13
						19 Materials & Supplies	
0.00	0.00	30.00	0.18	30.00	0.18	99 Others	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	30.00	0.18	30.00	0.18	Total 19-Materials & Supplies	0.18
						26 Other Charges	
0.00	0.00	20.00	0.79	20.00	0.79	99 Others	100.81
						EE. Estt Etc.	*0.81*
						SOPD-G	*100.00*
0.00	0.00	20.00	0.79	20.00	0.79	Total 26-Other Charges	100.81
117.00	41.82	105.00	93.85	105.00	93.85	Total 000-(No Sub-Sub Head)	195.07
117.00	41.82	105.00	93.85	105.00	93.85	Total 1198-Creamery Schemes	195.07
						1945 Rural Dairy Creaming Centre	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	63.22	0.00	10.35	0.00	10.35	01 Pay	8.21
						EE. Estt Etc.	*8.21*
0.00	0.00	0.00	13.59	0.00	13.59	02 Dearness Allowance	11.09
						EE. Estt Etc.	*11.09*
0.00	0.00	0.00	0.70	0.00	0.70	05 Leave Travel Concession	0.41
						EE. Estt Etc.	*0.41*
0.00	0.00	0.00	0.77	0.00	0.77	06 Medical Allowance	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.61	0.00	0.61	07 House Rent Allowance	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.70	0.00	0.70	08 Medical Reimbursement	0.41

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.	*0.41*
0.00	0.00	0.00	0.61	0.00	0.61	19 Hill Allowance	0.48
						EE. Estt Etc.	*0.48*
0.00	63.22	0.00	27.33	0.00	27.33	Total 01-Salaries	22.20
						02 Wages	
0.00	5.18	0.00	6.50	0.00	6.50	02 Wages to Muster Roll Employees	10.08
						EE. Estt Etc.	*10.08*
30.40	0.00	8.00	0.00	8.00	0.00	99 Others	0.00
30.40	5.18	8.00	6.50	8.00	6.50	Total 02-Wages	10.08
						04 Office Expenses	
46.86	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
46.86	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
						17 Maintenance	
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 17-Maintenance	0.00
						19 Materials & Supplies	
0.00	0.00	37.00	0.00	37.00	0.00	99 Others	0.00
0.00	0.00	37.00	0.00	37.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	130.00
						SOPD-G	*130.00*
0.00	0.00	20.00	0.00	20.00	0.00	Total 26-Other Charges	130.00
77.26	68.40	95.00	33.83	95.00	33.83	Total 000-(No Sub-Sub Head)	162.28
77.26	68.40	95.00	33.83	95.00	33.83	Total 1945-Rural Dairy Creaming Centre	162.28
194.26	110.22	200.00	127.68	200.00	127.68	Total 192-Milk Supply Schemes	357.35
194.26	111.04	200.00	145.09	200.00	145.09	Grand Total	377.85
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
70.43	105.26	135.00	94.65	135.00	94.65	2405 Fisheries	243.99
70.43	105.26	135.00	94.65	135.00	94.65	Total-2405 Fisheries	243.99
						PART - II - DETAILS	
						2405 Fisheries	
						00 (No Sub-Major Head)	
15.56	34.14	15.80	59.36	15.80	59.36	001 Direction and Administration	155.13
54.87	71.12	91.84	35.29	91.84	35.29	101 Inland Fisheries	88.86
0.00	0.00	14.21	0.00	14.21	0.00	105 Processing, Preservation and Marketing	0.00
0.00	0.00	13.15	0.00	13.15	0.00	109 Extension and Training	0.00
70.43	105.26	135.00	94.65	135.00	94.65	Total 00-(No Sub-Major Head)	243.99
						PART - III - DETAILS	
						2405 Fisheries	

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)	
						001 Direction and Administration	
						0143 District Administration	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	32.89	0.00	21.88	0.00	21.88	01 Pay	19.59
						EE. Estt Etc.	*19.59*
0.00	0.00	0.00	27.02	0.00	27.02	02 Dearness Allowance	25.66
						EE. Estt Etc.	*25.66*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.91	0.00	0.91	06 Medical Allowance	0.91
						EE. Estt Etc.	*0.91*
0.00	0.00	0.00	2.63	0.00	2.63	07 House Rent Allowance	2.36
						EE. Estt Etc.	*2.36*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	1.44	0.00	1.44	16 Fixed Pay	0.00
0.00	0.00	0.00	0.07	0.00	0.07	18 Fixed T.A/ Permanent T.A	0.00
0.00	0.00	0.00	0.73	0.00	0.73	19 Hill Allowance	0.73
						EE. Estt Etc.	*0.73*
0.00	32.89	0.00	54.68	0.00	54.68	Total 01-Salaries	50.26
						02 Wages	
0.00	0.90	0.00	3.60	0.00	3.60	01 Wages to Casual Employees	3.78
						EE. Estt Etc.	*3.78*
0.00	0.90	0.00	3.60	0.00	3.60	Total 02-Wages	3.78
0.00	0.00	0.00	0.58	0.00	0.58	03 Travel Expenses	0.59
						EE. Estt Etc.	*0.59*
0.00	0.00	0.00	0.58	0.00	0.58	Total 03 Travel Expenses	0.59
						04 Office Expenses	
0.00	0.35	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00
0.00	0.35	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.50	0.00	0.50	01 Rents for Hired Building	0.00
0.00	0.00	0.85	0.00	0.85	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.85	0.50	0.85	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.50
15.56	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
15.56	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						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	14.95	0.00	14.95	0.00	99 Others	100.00
						SOPD-G	*100.00*
0.00	0.00	14.95	0.00	14.95	0.00	Total 26-Other Charges	100.00
15.56	34.14	15.80	59.36	15.80	59.36	Total 000-(No Sub-Sub Head)	155.13
15.56	34.14	15.80	59.36	15.80	59.36	Total 0143-District Administration	155.13
15.56	34.14	15.80	59.36	15.80	59.36	Total 001-Direction and Administration	155.13
						101 Inland Fisheries	
						1203 Fish and Fish seed Farming	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	58.50	0.00	14.08	0.00	14.08	01 Pay	14.07
						EE. Estt Etc.	*14.07*
0.00	0.00	0.00	17.40	0.00	17.40	02 Dearness Allowance	18.41
						EE. Estt Etc.	*18.41*
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	1.69	0.00	1.69	07 House Rent Allowance	4.22
						EE. Estt Etc.	*4.22*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	0.36	0.00	0.36	18 Fixed T.A/ Permanent T.A	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.61	0.00	0.61	19 Hill Allowance	0.62
						EE. Estt Etc.	*0.62*
0.00	58.50	0.00	34.91	0.00	34.91	Total 01-Salaries	38.46
						02 Wages	
0.00	2.20	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	2.20	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.20
						04 Office Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
54.87	10.42	0.00	0.00	0.00	0.00	99 Others	0.00
54.87	10.42	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.20
						26 Other Charges	
0.00	0.00	24.34	0.08	24.34	0.08	99 Others	30.00
						SOPD-G	*30.00*
0.00	0.00	24.34	0.08	24.34	0.08	Total 26-Other Charges	30.00
54.87	71.12	24.34	35.29	24.34	35.29	Total 000-(No Sub-Sub Head)	68.86
54.87	71.12	24.34	35.29	24.34	35.29	Total 1203-Fish and Fish seed Farming	68.86

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]
						1204 Pisciculture through creation of Water Areas and Harvest	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	42.63	0.00	42.63	0.00	99 Others	0.00
0.00	0.00	42.63	0.00	42.63	0.00	Total 13-Major Works	0.00
						26 Other Charges	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	20.00
						SOPD-G	*20.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	20.00
0.00	0.00	42.63	0.00	42.63	0.00	Total 000-(No Sub-Sub Head)	20.00
0.00	0.00	42.63	0.00	42.63	0.00	Total 1204-Pisciculture through creation of Water Areas and Harvest	20.00
						1212 Paddy cum Fish Culture	
						000 (No Sub-Sub Head)	
						31 Grants-in-aid General (Salary)	
0.00	0.00	24.87	0.00	24.87	0.00	99 Others	0.00
0.00	0.00	24.87	0.00	24.87	0.00	Total 31-Grants-in-aid General (Salary)	0.00
0.00	0.00	24.87	0.00	24.87	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	24.87	0.00	24.87	0.00	Total 1212-Paddy cum Fish Culture	0.00
54.87	71.12	91.84	35.29	91.84	35.29	Total 101-Inland Fisheries	88.86
						105 Processing, Preservation and Marketing	
						1215 Marketing & Transport of Fish	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	14.21	0.00	14.21	0.00	99 Others	0.00
0.00	0.00	14.21	0.00	14.21	0.00	Total 26-Other Charges	0.00
0.00	0.00	14.21	0.00	14.21	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	14.21	0.00	14.21	0.00	Total 1215-Marketing & Transport of Fish	0.00
0.00	0.00	14.21	0.00	14.21	0.00	Total 105-Processing, Preservation and Marketing	0.00
						109 Extension and Training	
						0250 Training	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	2.49	0.00	2.49	0.00	99 Others	0.00
0.00	0.00	2.49	0.00	2.49	0.00	Total 26-Other Charges	0.00
0.00	0.00	2.49	0.00	2.49	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	2.49	0.00	2.49	0.00	Total 0250-Training	0.00
						1216 Fisheries Extension service	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	10.66	0.00	10.66	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]
0.00	0.00	10.66	0.00	10.66	0.00	Total 26-Other Charges	0.00
0.00	0.00	10.66	0.00	10.66	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	10.66	0.00	10.66	0.00	Total 1216-Fisheries Extension service	0.00
0.00	0.00	13.15	0.00	13.15	0.00	Total 109-Extension and Training	0.00
70.43	105.26	135.00	94.65	135.00	94.65	Grand Total	243.99
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
858.00	869.90	860.00	1097.45	860.00	1097.45	2406 Forestry and Wild Life	1136.77
858.00	869.90	860.00	1097.45	860.00	1097.45	Total-2406 Forestry and Wild Life	1136.77
						PART - II - DETAILS	
						2406 Forestry and Wild Life	
						01 Forestry	
161.38	866.30	46.05	991.96	46.05	991.96	001 Direction and Administration	1025.39
45.00	3.60	35.00	105.49	35.00	105.49	005 Survey and Utilization of Forest Resource	111.38
167.90	0.00	116.75	0.00	116.75	0.00	070 Communication Roads and Buildings	0.00
101.33	0.00	103.10	0.00	103.10	0.00	101 Forest Conservation, Development and Regeneration	0.00
269.67	0.00	252.50	0.00	252.50	0.00	102 Social & Farm Forestry	0.00
20.00	0.00	221.10	0.00	221.10	0.00	105 Forest Produce	0.00
765.28	869.90	774.50	1097.45	774.50	1097.45	Total 01-Forestry	1136.77
						02 Environmental Forestry and Wildlife	
40.28	0.00	20.50	0.00	20.50	0.00	110 Wildlife Preservation	0.00
52.44	0.00	65.00	0.00	65.00	0.00	112 public gardens	0.00
92.72	0.00	85.50	0.00	85.50	0.00	Total 02-Environmental Forestry and Wildlife	0.00
						PART - III - DETAILS	
						2406 Forestry and Wild Life	
						01 Forestry	
						001 Direction and Administration	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	134.79	0.00	65.44	0.00	65.44	01 Pay	64.92
						EE. Estt Etc.	*64.92*
0.00	0.00	0.00	84.74	0.00	84.74	02 Dearness Allowance	88.29
						EE. Estt Etc.	*88.29*
0.00	0.00	0.00	1.50	0.00	1.50	05 Leave Travel Concession	1.50
						EE. Estt Etc.	*1.50*

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	0.00	0.00	3.17	0.00	3.17	06 Medical Allowance	3.17
						EE. Estt Etc.	*3.17*
0.00	0.00	0.00	7.85	0.00	7.85	07 House Rent Allowance	7.70
						EE. Estt Etc.	*7.70*
0.00	0.00	0.00	2.00	0.00	2.00	08 Medical Reimbursement	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	1.50	0.00	1.50	14 Children Education	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	5.50	0.00	5.50	19 Hill Allowance	5.50
						EE. Estt Etc.	*5.50*
0.00	134.79	0.00	171.70	0.00	171.70	Total 01-Salaries	174.68
						02 Wages	
0.00	2.88	0.00	3.00	0.00	3.00	01 Wages to Casual Employees	3.36
						EE. Estt Etc.	*3.36*
4.55	0.00	5.70	0.96	5.70	0.96	99 Others	0.00
4.55	2.88	5.70	3.96	5.70	3.96	Total 02-Wages	3.36
0.00	0.41	2.50	2.00	2.50	2.00	03 Travel Expenses	2.00
						EE. Estt Etc.	*2.00*
0.00	0.41	2.50	2.00	2.50	2.00	Total 03 Travel Expenses	2.00
						04 Office Expenses	
0.00	0.00	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
4.37	0.00	5.00	0.00	5.00	0.00	99 Others	2.00
						EE. Estt Etc.	*2.00*
4.37	0.00	5.00	1.00	5.00	1.00	Total 04-Office Expenses	2.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.50
						EE. Estt Etc.	*0.50*
67.11	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
67.11	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.50
						08 Advertising, Sales and Publicity Expenses	
4.52	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
4.52	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
5.25	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00
5.25	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00
						17 Maintenance	
0.00	0.00	8.10	1.20	8.10	1.20	99 Others	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	8.10	1.20	8.10	1.20	Total 17-Maintenance	1.20
						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]
62.55	0.00	15.75	0.10	15.75	0.10	99 Others	2.00
						EE. Estt Etc.	*2.00*
62.55	0.00	15.75	0.10	15.75	0.10	Total 26-Other Charges	2.00
148.35	138.08	37.05	180.06	37.05	180.06	Total 000-(No Sub-Sub Head)	186.24
148.35	138.08	37.05	180.06	37.05	180.06	Total 0172-Head Quarters Establishment	186.24
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	713.03	0.00	292.63	0.00	292.63	01 Pay	304.16
						EE. Estt Etc.	*304.16*
0.00	0.00	0.00	412.17	0.00	412.17	02 Dearness Allowance	413.76
						EE. Estt Etc.	*413.76*
0.00	0.00	0.00	3.50	0.00	3.50	05 Leave Travel Concession	3.50
						EE. Estt Etc.	*3.50*
0.00	0.00	0.00	16.46	0.00	16.46	06 Medical Allowance	16.53
						EE. Estt Etc.	*16.53*
0.00	0.00	0.00	49.14	0.00	49.14	07 House Rent Allowance	38.95
						EE. Estt Etc.	*38.95*
0.00	0.00	0.00	4.75	0.00	4.75	08 Medical Reimbursement	5.50
						EE. Estt Etc.	*5.50*
0.00	0.00	0.00	15.00	0.00	15.00	19 Hill Allowance	31.61
						EE. Estt Etc.	*31.61*
0.00	713.03	0.00	793.65	0.00	793.65	Total 01-Salaries	814.01
						02 Wages	
0.00	14.76	0.00	15.50	0.00	15.50	01 Wages to Casual Employees	17.64
						EE. Estt Etc.	*17.64*
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	0.00
0.00	14.76	4.00	15.50	4.00	15.50	Total 02-Wages	17.64
0.00	0.43	2.00	1.50	2.00	1.50	03 Travel Expenses	2.00
						EE. Estt Etc.	*2.00*
0.00	0.43	2.00	1.50	2.00	1.50	Total 03 Travel Expenses	2.00
						04 Office Expenses	
0.00	0.00	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	1.50
						EE. Estt Etc.	*1.50*
10.26	0.00	2.00	0.25	2.00	0.25	99 Others	3.00
						EE. Estt Etc.	*3.00*
10.26	0.00	2.00	1.25	2.00	1.25	Total 04-Office Expenses	4.50
0.00	0.00	1.00	0.00	1.00	0.00	16 Motor Vehicles	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	1.00	0.00	1.00	0.00	Total 16 Motor Vehicles	1.00
						26 Other Charges	
2.77	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
2.77	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
13.03	728.22	9.00	811.90	9.00	811.90	Total 000-(No Sub-Sub Head)	839.15

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]
13.03	728.22	9.00	811.90	9.00	811.90	Total 0240-Subordinate Establishment	839.15
161.38	866.30	46.05	991.96	46.05	991.96	Total 001-Direction and Administration	1025.39
						005 Survey and Utilization of Forest Resource	
						1228 Survey & Extension of Forest	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	39.45	0.00	39.45	01 Pay	39.57
						EE. Estt Etc.	*39.57*
0.00	0.00	0.00	51.09	0.00	51.09	02 Dearness Allowance	53.82
						EE. Estt Etc.	*53.82*
0.00	0.00	0.00	1.87	0.00	1.87	06 Medical Allowance	1.87
						EE. Estt Etc.	*1.87*
0.00	0.00	0.00	5.53	0.00	5.53	07 House Rent Allowance	4.75
						EE. Estt Etc.	*4.75*
0.00	0.00	0.00	2.80	0.00	2.80	19 Hill Allowance	2.47
						EE. Estt Etc.	*2.47*
0.00	0.00	0.00	100.74	0.00	100.74	Total 01-Salaries	102.48
						02 Wages	
0.00	3.60	0.00	3.60	0.00	3.60	02 Wages to Muster Roll Employees	4.20
						EE. Estt Etc.	*4.20*
0.00	3.60	0.00	3.60	0.00	3.60	Total 02-Wages	4.20
0.00	0.00	3.00	0.35	3.00	0.35	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	3.00	0.35	3.00	0.35	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	1.75	0.00	1.75	0.00	99 Others	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	1.75	0.50	1.75	0.50	Total 04-Office Expenses	1.70
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	3.25	0.00	3.25	0.00	99 Others	0.00
0.00	0.00	3.25	0.00	3.25	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.50
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	1.00	0.30	1.00	0.30	99 Others	2.00
						EE. Estt Etc.	*2.00*

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	1.00	0.30	1.00	0.30	Total 15-Machinery and Equipment / Tools & Plants	2.00
0.00	0.00	1.00	0.00	1.00	0.00	16 Motor Vehicles	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 16 Motor Vehicles	0.00
						17 Maintenance	
25.55	0.00	5.00	0.00	5.00	0.00	99 Others	0.00
25.55	0.00	5.00	0.00	5.00	0.00	Total 17-Maintenance	0.00
						26 Other Charges	
19.45	0.00	20.00	0.00	20.00	0.00	99 Others	0.00
19.45	0.00	20.00	0.00	20.00	0.00	Total 26-Other Charges	0.00
45.00	3.60	35.00	105.49	35.00	105.49	Total 000-(No Sub-Sub Head)	111.38
45.00	3.60	35.00	105.49	35.00	105.49	Total 1228-Survey & Extension of Forest	111.38
45.00	3.60	35.00	105.49	35.00	105.49	Total 005-Survey and Utilization of Forest Resource	111.38
						070 Communication Roads and Buildings	
						0121 Buildings	
						000 (No Sub-Sub Head)	
						02 Wages	
0.00	0.00	7.00	0.00	7.00	0.00	99 Others	0.00
0.00	0.00	7.00	0.00	7.00	0.00	Total 02-Wages	0.00
14.90	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
14.90	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
132.00	0.00	20.25	0.00	20.25	0.00	99 Others	0.00
132.00	0.00	20.25	0.00	20.25	0.00	Total 17-Maintenance	0.00
						26 Other Charges	
8.00	0.00	80.00	0.00	80.00	0.00	99 Others	0.00
8.00	0.00	80.00	0.00	80.00	0.00	Total 26-Other Charges	0.00
154.90	0.00	107.25	0.00	107.25	0.00	Total 000-(No Sub-Sub Head)	0.00
154.90	0.00	107.25	0.00	107.25	0.00	Total 0121-Buildings	0.00
						1230 Roads & Bridges	
						000 (No Sub-Sub Head)	
						02 Wages	
0.00	0.00	4.50	0.00	4.50	0.00	99 Others	0.00
0.00	0.00	4.50	0.00	4.50	0.00	Total 02-Wages	0.00
						17 Maintenance	
13.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
13.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						26 Other Charges	
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 26-Other Charges	0.00
13.00	0.00	9.50	0.00	9.50	0.00	Total 000-(No Sub-Sub Head)	0.00
13.00	0.00	9.50	0.00	9.50	0.00	Total 1230-Roads & Bridges	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]
167.90	0.00	116.75	0.00	116.75	0.00	Total 070-Communication Roads and Buildings	0.00
						101 Forest Conservation, Development and Regeneration	
						1233 Timber Removed by Govt. Agencies	
						000 (No Sub-Sub Head)	
						02 Wages	
0.00	0.00	0.95	0.00	0.95	0.00	99 Others	0.00
0.00	0.00	0.95	0.00	0.95	0.00	Total 02-Wages	0.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	2.55	0.00	2.55	0.00	99 Others	0.00
0.00	0.00	2.55	0.00	2.55	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
						14 Minor Works	
1.12	0.00	0.00	0.00	0.00	0.00	99 Other	0.00
1.12	0.00	0.00	0.00	0.00	0.00	Total 14-Minor Works	0.00
						17 Maintenance	
0.88	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.88	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
2.00	0.00	3.50	0.00	3.50	0.00	Total 000-(No Sub-Sub Head)	0.00
2.00	0.00	3.50	0.00	3.50	0.00	Total 1233-Timber Removed by Govt. Agencies	0.00
						1238 Forest Protection Force	
						000 (No Sub-Sub Head)	
						02 Wages	
0.00	0.00	6.50	0.00	6.50	0.00	99 Others	0.00
0.00	0.00	6.50	0.00	6.50	0.00	Total 02-Wages	0.00
						17 Maintenance	
13.78	0.00	45.00	0.00	45.00	0.00	99 Others	0.00
13.78	0.00	45.00	0.00	45.00	0.00	Total 17-Maintenance	0.00
13.78	0.00	51.50	0.00	51.50	0.00	Total 000-(No Sub-Sub Head)	0.00
13.78	0.00	51.50	0.00	51.50	0.00	Total 1238-Forest Protection Force	0.00
						1240 Aminities to Forest Stuff and Labour	
						000 (No Sub-Sub Head)	
						02 Wages	
8.91	0.00	7.75	0.00	7.75	0.00	99 Others	0.00
8.91	0.00	7.75	0.00	7.75	0.00	Total 02-Wages	0.00
						14 Minor Works	
11.66	0.00	0.00	0.00	0.00	0.00	99 Other	0.00
11.66	0.00	0.00	0.00	0.00	0.00	Total 14-Minor Works	0.00
						17 Maintenance	
55.39	0.00	40.35	0.00	40.35	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]
55.39	0.00	40.35	0.00	40.35	0.00	Total 17-Maintenance	0.00
						26 Other Charges	
9.59	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
9.59	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
85.55	0.00	48.10	0.00	48.10	0.00	Total 000-(No Sub-Sub Head)	0.00
85.55	0.00	48.10	0.00	48.10	0.00	Total 1240-Aminities to Forest Stuff and Labour	0.00
101.33	0.00	103.10	0.00	103.10	0.00	Total 101-Forest Conservation, Development and Regeneration	0.00
						102 Social & Farm Forestry	
						0295 Social Forestry	
						000 (No Sub-Sub Head)	
						02 Wages	
30.72	0.00	40.00	0.00	40.00	0.00	99 Others	0.00
30.72	0.00	40.00	0.00	40.00	0.00	Total 02-Wages	0.00
62.03	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
62.03	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
121.38	0.00	95.00	0.00	95.00	0.00	99 Others	0.00
121.38	0.00	95.00	0.00	95.00	0.00	Total 17-Maintenance	0.00
						26 Other Charges	
55.54	0.00	100.00	0.00	100.00	0.00	99 Others	0.00
55.54	0.00	100.00	0.00	100.00	0.00	Total 26-Other Charges	0.00
269.67	0.00	235.00	0.00	235.00	0.00	Total 000-(No Sub-Sub Head)	0.00
						133 land reclamation	
						02 Wages	
0.00	0.00	10.50	0.00	10.50	0.00	99 Others	0.00
0.00	0.00	10.50	0.00	10.50	0.00	Total 02-Wages	0.00
						17 Maintenance	
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 17-Maintenance	0.00
						26 Other Charges	
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 26-Other Charges	0.00
0.00	0.00	17.50	0.00	17.50	0.00	Total 133-land reclamation	0.00
269.67	0.00	252.50	0.00	252.50	0.00	Total 0295-Social Forestry	0.00
269.67	0.00	252.50	0.00	252.50	0.00	Total 102-Social & Farm Forestry	0.00
						105 Forest Produce	
						1250 Plywood Plantation	
						000 (No Sub-Sub Head)	
						02 Wages	
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 02-Wages	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]
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 17-Maintenance	0.00
0.00	0.00	18.00	0.00	18.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	18.00	0.00	18.00	0.00	Total 1250-Plywood Plantation	0.00
						1251 Medicinal & Aromatic Plants Garden	
						000 (No Sub-Sub Head)	
						02 Wages	
20.00	0.00	8.50	0.00	8.50	0.00	99 Others	0.00
20.00	0.00	8.50	0.00	8.50	0.00	Total 02-Wages	0.00
						26 Other Charges	
0.00	0.00	10.50	0.00	10.50	0.00	99 Others	0.00
0.00	0.00	10.50	0.00	10.50	0.00	Total 26-Other Charges	0.00
20.00	0.00	19.00	0.00	19.00	0.00	Total 000-(No Sub-Sub Head)	0.00
20.00	0.00	19.00	0.00	19.00	0.00	Total 1251-Medicinal & Aromatic Plants Garden	0.00
						1252 Teakwood Plantation	
						000 (No Sub-Sub Head)	
						02 Wages	
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 02-Wages	0.00
						17 Maintenance	
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 17-Maintenance	0.00
						26 Other Charges	
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 26-Other Charges	0.00
0.00	0.00	29.00	0.00	29.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	29.00	0.00	29.00	0.00	Total 1252-Teakwood Plantation	0.00
						1256 Plantation of Quickgrowing Species	
						000 (No Sub-Sub Head)	
						02 Wages	
0.00	0.00	22.00	0.00	22.00	0.00	99 Others	0.00
0.00	0.00	22.00	0.00	22.00	0.00	Total 02-Wages	0.00
0.00	0.00	2.00	0.00	2.00	0.00	03 Travel Expenses	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 03 Travel Expenses	0.00
						04 Office Expenses	
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 04-Office Expenses	0.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	2.60	0.00	2.60	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]
0.00	0.00	2.60	0.00	2.60	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
						17 Maintenance	
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 17-Maintenance	0.00
						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
0.00	0.00	109.60	0.00	109.60	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	109.60	0.00	109.60	0.00	Total 1256-Plantation of Quickgrowing Species	0.00
						1259 Rehabilitation of Degraded Forest	
						000 (No Sub-Sub Head)	
						02 Wages	
0.00	0.00	5.50	0.00	5.50	0.00	99 Others	0.00
0.00	0.00	5.50	0.00	5.50	0.00	Total 02-Wages	0.00
						17 Maintenance	
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 17-Maintenance	0.00
						26 Other Charges	
0.00	0.00	25.00	0.00	25.00	0.00	99 Others	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 26-Other Charges	0.00
0.00	0.00	45.50	0.00	45.50	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	45.50	0.00	45.50	0.00	Total 1259-Rehabilitation of Degraded Forest	0.00
20.00	0.00	221.10	0.00	221.10	0.00	Total 105-Forest Produce	0.00
						02 Environmental Forestry and Wildlife	
						110 Wildlife Preservation	
						1268 Development of other Wildlife Areas	
						000 (No Sub-Sub Head)	
						02 Wages	
0.00	0.00	6.50	0.00	6.50	0.00	99 Others	0.00
0.00	0.00	6.50	0.00	6.50	0.00	Total 02-Wages	0.00
						17 Maintenance	
34.88	0.00	4.00	0.00	4.00	0.00	99 Others	0.00
34.88	0.00	4.00	0.00	4.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
5.40	0.00	0.00	0.00	0.00	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]
5.40	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
40.28	0.00	20.50	0.00	20.50	0.00	Total 000-(No Sub-Sub Head)	0.00
40.28	0.00	20.50	0.00	20.50	0.00	Total 1268-Development of other Wildlife Areas	0.00
40.28	0.00	20.50	0.00	20.50	0.00	Total 110-Wildlife Preservation	0.00
						112 public gardens	
						1286 botanical garden (zoo)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	25.00	0.00	25.00	0.00	99 Others	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 01-Salaries	0.00
						02 Wages	
29.10	0.00	7.00	0.00	7.00	0.00	99 Others	0.00
29.10	0.00	7.00	0.00	7.00	0.00	Total 02-Wages	0.00
3.13	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
3.13	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
12.94	0.00	8.00	0.00	8.00	0.00	99 Others	0.00
12.94	0.00	8.00	0.00	8.00	0.00	Total 17-Maintenance	0.00
						26 Other Charges	
7.27	0.00	25.00	0.00	25.00	0.00	99 Others	0.00
7.27	0.00	25.00	0.00	25.00	0.00	Total 26-Other Charges	0.00
52.44	0.00	65.00	0.00	65.00	0.00	Total 000-(No Sub-Sub Head)	0.00
52.44	0.00	65.00	0.00	65.00	0.00	Total 1286-botanical garden (zoo)	0.00
52.44	0.00	65.00	0.00	65.00	0.00	Total 112-public gardens	0.00
858.00	869.90	860.00	1097.45	860.00	1097.45	Grand Total	1136.77
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
0.00	49.23	0.00	93.84	0.00	93.84	2408 Food, Storage and Warehousing	195.79
0.00	49.23	0.00	93.84	0.00	93.84	Total-2408 Food, Storage and Warehousing	195.79
						PART - II - DETAILS	
						2408 Food, Storage and Warehousing	
						01 Food	
0.00	49.23	0.00	93.84	0.00	93.84	101 Procurement and Supply	65.79
0.00	49.23	0.00	93.84	0.00	93.84	Total 01-Food	65.79
						02 Storage and Warehousing	
0.00	0.00	0.00	0.00	0.00	0.00	195 Assistance To Cooperation	130.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Storage and Warehousing	130.00

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 - 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	49.23	0.00	37.37	0.00	37.37	01 Pay	21.88
						EE. Estt Etc.	*21.88*
0.00	0.00	0.00	43.42	0.00	43.42	02 Dearness Allowance	33.96
						EE. Estt Etc.	*33.96*
0.00	0.00	0.00	1.00	0.00	1.00	05 Leave Travel Concession	0.00
0.00	0.00	0.00	1.88	0.00	1.88	06 Medical Allowance	1.04
						EE. Estt Etc.	*1.04*
0.00	0.00	0.00	4.60	0.00	4.60	07 House Rent Allowance	2.88
						EE. Estt Etc.	*2.88*
0.00	0.00	0.00	0.66	0.00	0.66	09 Honorarium	0.00
0.00	0.00	0.00	1.50	0.00	1.50	19 Hill Allowance	0.83
						EE. Estt Etc.	*0.83*
0.00	49.23	0.00	90.43	0.00	90.43	Total 01-Salaries	60.59
0.00	0.00	0.00	0.90	0.00	0.90	03 Travel Expenses	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	0.90	0.00	0.90	Total 03 Travel Expenses	1.50
						04 Office Expenses	
0.00	0.00	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	0.31	0.00	0.31	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.31	0.00	1.31	Total 04-Office Expenses	2.00
						06 Rents, Rates & Taxes / Royalty	
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 06-Rents, Rates & Taxes / Royalty	1.00
						07 Publication	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.10	0.00	0.10	Total 07-Publication	0.50
						17 Maintenance	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	Total 17-Maintenance	0.20
0.00	49.23	0.00	93.84	0.00	93.84	Total 000-(No Sub-Sub Head)	65.79

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	49.23	0.00	93.84	0.00	93.84	Total 1291-Grains Storage Schemes	65.79
0.00	49.23	0.00	93.84	0.00	93.84	Total 101-Procurement and Supply	65.79
						02 Storage and Warehousing	
						195 Assistance To Cooperation	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	130.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	130.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	130.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	130.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 195-Assistance To Cooperation	130.00
0.00	49.23	0.00	93.84	0.00	93.84	Grand Total	195.79
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
37.95	22.41	38.00	52.66	38.00	52.66	2415 Agricultural Research and Education	94.70
37.95	22.41	38.00	52.66	38.00	52.66	Total-2415 Agricultural Research and Education	94.70
						PART - II - DETAILS	
						2415 Agricultural Research and Education	
						00 (No Sub-Major Head)	
0.00	0.00	38.00	22.14	38.00	22.14	004 Agriculture Research	64.11
0.00	0.00	38.00	22.14	38.00	22.14	Total 00-(No Sub-Major Head)	64.11
						03 Animal Husbandry	
0.00	22.41	0.00	0.00	0.00	0.00	004 Research	0.00
0.00	0.00	0.00	30.52	0.00	30.52	277 Education	30.59
0.00	22.41	0.00	30.52	0.00	30.52	Total 03-Animal Husbandry	30.59
						06 Forestry	
37.95	0.00	0.00	0.00	0.00	0.00	277 Education	0.00
37.95	0.00	0.00	0.00	0.00	0.00	Total 06-Forestry	0.00
						PART - III - DETAILS	
						2415 Agricultural Research and Education	
						00 (No Sub-Major Head)	
						004 Agriculture Research	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						31 Grants-in-aid General (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]
0.00	0.00	38.00	0.00	38.00	0.00	99 Others	42.00
						SOPD-G	*42.00*
0.00	0.00	38.00	0.00	38.00	0.00	Total 31-Grants-in-aid General (Salary)	42.00
0.00	0.00	38.00	0.00	38.00	0.00	Total 000-(No Sub-Sub Head)	42.00
0.00	0.00	38.00	0.00	38.00	0.00	Total 0000-(No Sub Head)	42.00
						1183 Other Veterinary Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	5.72	0.00	5.72	01 Pay	5.56
						EE. Estt Etc.	*5.56*
0.00	0.00	0.00	7.41	0.00	7.41	02 Dearness Allowance	7.45
						EE. Estt Etc.	*7.45*
0.00	0.00	0.00	0.29	0.00	0.29	05 Leave Travel Concession	0.28
						EE. Estt Etc.	*0.28*
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	0.70	0.00	0.70	07 House Rent Allowance	0.68
						EE. Estt Etc.	*0.68*
0.00	0.00	0.00	0.29	0.00	0.29	08 Medical Reimbursement	0.28
						EE. Estt Etc.	*0.28*
0.00	0.00	0.00	0.19	0.00	0.19	19 Hill Allowance	0.19
						EE. Estt Etc.	*0.19*
0.00	0.00	0.00	14.82	0.00	14.82	Total 01-Salaries	14.66
						02 Wages	
0.00	0.00	0.00	0.62	0.00	0.62	02 Wages to Muster Roll Employees	0.63
						EE. Estt Etc.	*0.63*
0.00	0.00	0.00	5.11	0.00	5.11	03 Work charged employees	5.21
						EE. Estt Etc.	*5.21*
0.00	0.00	0.00	5.73	0.00	5.73	Total 02-Wages	5.84
0.00	0.00	0.00	0.36	0.00	0.36	03 Travel Expenses	0.37
						EE. Estt Etc.	*0.37*
0.00	0.00	0.00	0.36	0.00	0.36	Total 03 Travel Expenses	0.37
						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	0.09	0.00	0.09	99 Others	0.09
						EE. Estt Etc.	*0.09*
0.00	0.00	0.00	0.23	0.00	0.23	Total 04-Office Expenses	0.23
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.14	0.00	0.14	99 Others	0.14
						EE. Estt Etc.	*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]
0.00	0.00	0.00	0.14	0.00	0.14	Total 06-Rents, Rates & Taxes / Royalty	0.14
						19 Materials & Supplies	
0.00	0.00	0.00	0.64	0.00	0.64	99 Others	0.65
						EE. Estt Etc.	*0.65*
0.00	0.00	0.00	0.64	0.00	0.64	Total 19-Materials & Supplies	0.65
						26 Other Charges	
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.22	0.00	0.22	Total 26-Other Charges	0.22
0.00	0.00	0.00	22.14	0.00	22.14	Total 000-(No Sub-Sub Head)	22.11
0.00	0.00	0.00	22.14	0.00	22.14	Total 1183-Other Veterinary Schemes	22.11
0.00	0.00	38.00	22.14	38.00	22.14	Total 004-Agriculture Research	64.11
						03 Animal Husbandry	
						004 Research	
						1183 Other Veterinary Development Scheme	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	21.81	0.00	0.00	0.00	0.00	01 Pay	0.00
0.00	21.81	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00
						02 Wages	
0.00	0.60	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.60	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	22.41	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	22.41	0.00	0.00	0.00	0.00	Total 1183-Other Veterinary Development Scheme	0.00
0.00	22.41	0.00	0.00	0.00	0.00	Total 004-Research	0.00
						277 Education	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	5.69	0.00	5.69	01 Pay	5.36
						EE. Estt Etc.	*5.36*
0.00	0.00	0.00	7.37	0.00	7.37	02 Dearness Allowance	7.38
						EE. Estt Etc.	*7.38*
0.00	0.00	0.00	0.40	0.00	0.40	05 Leave Travel Concession	0.27
						EE. Estt Etc.	*0.27*
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	0.68	0.00	0.68	07 House Rent Allowance	0.64
						EE. Estt Etc.	*0.64*
0.00	0.00	0.00	0.40	0.00	0.40	08 Medical Reimbursement	0.27
						EE. Estt Etc.	*0.27*

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	0.20	0.00	0.20	19 Hill Allowance	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	14.98	0.00	14.98	Total 01-Salaries	14.27
						02 Wages	
0.00	0.00	0.00	14.80	0.00	14.80	03 Work charged employees	15.56
						EE. Estt Etc.	*15.56*
0.00	0.00	0.00	14.80	0.00	14.80	Total 02-Wages	15.56
0.00	0.00	0.00	0.36	0.00	0.36	03 Travel Expenses	0.37
						EE. Estt Etc.	*0.37*
0.00	0.00	0.00	0.36	0.00	0.36	Total 03 Travel Expenses	0.37
						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	0.09	0.00	0.09	99 Others	0.09
						EE. Estt Etc.	*0.09*
0.00	0.00	0.00	0.23	0.00	0.23	Total 04-Office Expenses	0.23
						06 Rents, Rates & Taxes / Royalty	
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 06-Rents, Rates & Taxes / Royalty	0.06
						08 Advertising, Sales and Publicity Expenses	
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	0.03	0.00	0.03	Total 08-Advertising, Sales and Publicity Expenses	0.03
						15 Machinery and Equipment / Tools & Plants	
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 15-Machinery and Equipment / Tools & Plants	0.07
0.00	0.00	0.00	30.52	0.00	30.52	Total 000-(No Sub-Sub Head)	30.59
0.00	0.00	0.00	30.52	0.00	30.52	Total 0000-(No Sub Head)	30.59
0.00	0.00	0.00	30.52	0.00	30.52	Total 277-Education	30.59
						06 Forestry	
						277 Education	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						04 Office Expenses	
0.80	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.80	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
						10 Scholarship and Stipend	

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]
1.20	0.00	0.00	0.00	0.00	0.00	01 Scholarship	0.00
1.20	0.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00
						11 Hospitality Expenses / Sumptuary Allowances etc	
1.28	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1.28	0.00	0.00	0.00	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00
						15 Machinery and Equipment / Tools & Plants	
10.37	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
10.37	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
						19 Materials & Supplies	
16.98	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
16.98	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
7.32	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
7.32	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
37.95	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
37.95	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
37.95	0.00	0.00	0.00	0.00	0.00	Total 277-Education	0.00
37.95	22.41	38.00	52.66	38.00	52.66	Grand Total	94.70
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
0.00	124.91	170.00	154.67	170.00	154.67	2425 Cooperation	332.91
0.00	124.91	170.00	154.67	170.00	154.67	Total-2425 Cooperation	332.91
						PART - II - DETAILS	
						2425 Cooperation	
						00 (No Sub-Major Head)	
0.00	52.79	60.00	36.19	60.00	36.19	001 Direction and Administration	112.75
0.00	72.12	110.00	118.48	110.00	118.48	101 Audit of Co-operatives	220.16
0.00	124.91	170.00	154.67	170.00	154.67	Total 00-(No Sub-Major Head)	332.91
						PART - III - DETAILS	
						2425 Cooperation	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						1311 Head Quarters Organisation for Hills District	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	52.79	0.00	13.58	0.00	13.58	01 Pay	11.96
						EE. Estt Etc.	*11.96*

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	17.32	0.00	17.32	02 Dearness Allowance	15.67
						EE. Estt Etc.	*15.67*
0.00	0.00	0.00	0.58	0.00	0.58	06 Medical Allowance	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	1.63	0.00	1.63	07 House Rent Allowance	1.43
						EE. Estt Etc.	*1.43*
0.00	0.00	0.00	0.48	0.00	0.48	19 Hill Allowance	0.46
						EE. Estt Etc.	*0.46*
0.00	52.79	0.00	33.59	0.00	33.59	Total 01-Salaries	30.10
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.60
						04 Office Expenses	
0.00	0.00	0.00	0.90	0.00	0.90	03 Electricity and Water Charge	0.90
						EE. Estt Etc.	*0.90*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.65
						EE. Estt Etc.	*0.65*
0.00	0.00	0.00	0.90	0.00	0.90	Total 04-Office Expenses	1.55
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.30	0.00	0.30	02 Rates &Taxes	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.30	0.00	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.50
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.10	0.00	0.10	01 Machinery and Equipment	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 15-Machinery and Equipment / Tools & Plants	0.00
0.00	0.00	0.00	0.80	0.00	0.80	16 Motor Vehicles	0.00
0.00	0.00	0.00	0.80	0.00	0.80	Total 16 Motor Vehicles	0.00
						19 Materials & Supplies	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	15.00
						SOPD-G	*15.00*
0.00	0.00	10.00	0.00	10.00	0.00	Total 19-Materials & Supplies	15.00
						26 Other Charges	
0.00	0.00	50.00	0.00	50.00	0.00	99 Others	65.00
						SOPD-G	*65.00*
0.00	0.00	50.00	0.00	50.00	0.00	Total 26-Other Charges	65.00
0.00	52.79	60.00	36.19	60.00	36.19	Total 000-(No Sub-Sub Head)	112.75
0.00	52.79	60.00	36.19	60.00	36.19	Total 1311-Head Quarters Organisation for Hills District	112.75
0.00	52.79	60.00	36.19	60.00	36.19	Total 001-Direction and Administration	112.75
						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]
						1316 Sub-Divisional Organisation (Transferred Staff)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	72.12	0.00	45.26	0.00	45.26	01 Pay	41.07
						EE. Estt Etc.	*41.07*
0.00	0.00	0.00	57.70	0.00	57.70	02 Dearness Allowance	53.80
						EE. Estt Etc.	*53.80*
0.00	0.00	0.00	2.18	0.00	2.18	06 Medical Allowance	2.14
						EE. Estt Etc.	*2.14*
0.00	0.00	0.00	5.43	0.00	5.43	07 House Rent Allowance	4.93
						EE. Estt Etc.	*4.93*
0.00	0.00	0.00	1.50	0.00	1.50	18 Fixed T.A/ Permanent T.A	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	1.76	0.00	1.76	19 Hill Allowance	1.72
						EE. Estt Etc.	*1.72*
0.00	72.12	0.00	113.83	0.00	113.83	Total 01-Salaries	105.16
0.00	0.00	0.00	2.75	0.00	2.75	03 Travel Expenses	3.50
						EE. Estt Etc.	*3.50*
0.00	0.00	0.00	2.75	0.00	2.75	Total 03 Travel Expenses	3.50
						04 Office Expenses	
0.00	0.00	0.00	0.60	0.00	0.60	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
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	1.10	0.00	1.10	Total 04-Office Expenses	1.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.30	0.00	0.30	01 Rents for Hired Building	0.00
0.00	0.00	0.00	0.50	0.00	0.50	02 Rates &Taxes	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.80	0.00	0.80	Total 06-Rents, Rates & Taxes / Royalty	0.50
						19 Materials & Supplies	
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 19-Materials & Supplies	10.00
						26 Other Charges	
0.00	0.00	100.00	0.00	100.00	0.00	99 Others	100.00
						SOPD-G	*100.00*
0.00	0.00	100.00	0.00	100.00	0.00	Total 26-Other Charges	100.00
0.00	72.12	110.00	118.48	110.00	118.48	Total 000-(No Sub-Sub Head)	220.16
0.00	72.12	110.00	118.48	110.00	118.48	Total 1316-Sub-Divisional Organisation (Transferred Staff)	220.16
0.00	72.12	110.00	118.48	110.00	118.48	Total 101-Audit of Co-operatives	220.16

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	124.91	170.00	154.67	170.00	154.67	Grand Total	332.91
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
79.21	41.41	73.00	54.07	73.00	54.07	2435 Other Agricultural Programmes	142.09
79.21	41.41	73.00	54.07	73.00	54.07	Total-2435 Other Agricultural Programmes	142.09
						PART - II - DETAILS	
						2435 Other Agricultural Programmes	
						00 (No Sub-Major Head)	
0.00	0.00	73.00	0.00	73.00	0.00	101 Agriculture Market & Quality Control	82.00
0.00	0.00	73.00	0.00	73.00	0.00	Total 00-(No Sub-Major Head)	82.00
						01 Marketing and Quality Control	
79.21	41.41	0.00	54.07	0.00	54.07	101 Agriculture Market & Quality control	60.09
79.21	41.41	0.00	54.07	0.00	54.07	Total 01-Marketing and Quality Control	60.09
						PART - III - DETAILS	
						2435 Other Agricultural Programmes	
						00 (No Sub-Major Head)	
						101 Agriculture Market & Quality Control	
						1334 Marketing of fruits & vegetables	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	0.00	30.00	0.00	30.00	0.00	01 Departmental Building	32.00
						SOPD-G	*32.00*
0.00	0.00	30.00	0.00	30.00	0.00	Total 17-Maintenance	32.00
						26 Other Charges	
0.00	0.00	43.00	0.00	43.00	0.00	99 Others	50.00
						SOPD-G	*50.00*
0.00	0.00	43.00	0.00	43.00	0.00	Total 26-Other Charges	50.00
0.00	0.00	73.00	0.00	73.00	0.00	Total 000-(No Sub-Sub Head)	82.00
0.00	0.00	73.00	0.00	73.00	0.00	Total 1334-Marketing of fruits & vegetables	82.00
0.00	0.00	73.00	0.00	73.00	0.00	Total 101-Agriculture Market & Quality Control	82.00

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 Marketing and Quality Control	
						101 Agriculture Market & Quality control	
						1334 Marketing of Fruits & Vegetables	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	40.48	0.00	20.78	0.00	20.78	01 Pay	22.00
						EE. Estt Etc.	*22.00*
0.00	0.00	0.00	24.31	0.00	24.31	02 Dearness Allowance	28.82
						EE. Estt Etc.	*28.82*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.67
						EE. Estt Etc.	*0.67*
0.00	0.00	0.00	1.03	0.00	1.03	06 Medical Allowance	1.08
						EE. Estt Etc.	*1.08*
0.00	0.00	0.00	2.49	0.00	2.49	07 House Rent Allowance	2.64
						EE. Estt Etc.	*2.64*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	1.85
						EE. Estt Etc.	*1.85*
0.00	0.00	0.00	3.00	0.00	3.00	19 Hill Allowance	0.81
						EE. Estt Etc.	*0.81*
0.00	40.48	0.00	52.61	0.00	52.61	Total 01-Salaries	57.87
0.00	0.53	0.00	0.50	0.00	0.50	03 Travel Expenses	1.24
						EE. Estt Etc.	*1.24*
0.00	0.53	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	1.24
						04 Office Expenses	
0.00	0.00	0.00	0.48	0.00	0.48	03 Electricity and Water Charge	0.00
73.49	0.40	0.00	0.32	0.00	0.32	99 Others	0.80
						EE. Estt Etc.	*0.80*
73.49	0.40	0.00	0.80	0.00	0.80	Total 04-Office Expenses	0.80
5.72	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
5.72	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
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	0.08	0.00	0.08	Total 17-Maintenance	0.08
						26 Other Charges	
0.00	0.00	0.00	0.08	0.00	0.08	10 Conduct of Recruitment Exams / Deptt Exams	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.08	0.00	0.08	Total 26-Other Charges	0.10
79.21	41.41	0.00	54.07	0.00	54.07	Total 000-(No Sub-Sub Head)	60.09
79.21	41.41	0.00	54.07	0.00	54.07	Total 1334-Marketing of Fruits & Vegetables	60.09

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]
79.21	41.41	0.00	54.07	0.00	54.07	Total 101-Agriculture Market & Quality control	60.09
79.21	41.41	73.00	54.07	73.00	54.07	Grand Total	142.09
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(b) Rural Development	
0.00	223.73	0.00	257.01	0.00	257.01	2501 Special Programmes for Rural Development	271.57
0.00	223.73	0.00	257.01	0.00	257.01	Total-2501 Special Programmes for Rural Development	271.57
						PART - II - DETAILS	
						2501 Special Programmes for Rural Development	
						01 Integrated Rural Development Programme	
0.00	223.73	0.00	257.01	0.00	257.01	001 Direction and Administration	271.57
0.00	223.73	0.00	257.01	0.00	257.01	Total 01-Integrated Rural Development Programme	271.57
						PART - III - DETAILS	
						2501 Special Programmes for Rural Development	
						01 Integrated Rural Development Programme	
						001 Direction and Administration	
						1340 Subordinate Organisation Rural Development	
						680 Block Admn. S.G.S.Y.	
						01 Salaries	
0.00	0.00	0.00	82.63	0.00	82.63	01 Pay	101.17
						EE. Estt Etc.	*101.17*
0.00	0.00	0.00	131.50	0.00	131.50	02 Dearness Allowance	142.97
						EE. Estt Etc.	*142.97*
0.00	0.00	0.00	4.10	0.00	4.10	06 Medical Allowance	3.91
						EE. Estt Etc.	*3.91*
0.00	0.00	0.00	10.95	0.00	10.95	07 House Rent Allowance	10.76
						EE. Estt Etc.	*10.76*
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	20.52	0.00	20.52	17 Grade Pay	0.00
0.00	0.00	0.00	1.94	0.00	1.94	18 Fixed T.A/ Permanent T.A	1.62
						EE. Estt Etc.	*1.62*
0.00	0.00	0.00	3.36	0.00	3.36	19 Hill Allowance	2.95

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.	*2.95*
0.00	0.00	0.00	1.91	0.00	1.91	99 Others	8.09
						EE. Estt Etc.	*8.09*
0.00	0.00	0.00	257.01	0.00	257.01	Total 01-Salaries	271.57
						26 Other Charges	
0.00	223.73	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	223.73	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
0.00	223.73	0.00	257.01	0.00	257.01	Total 680-Block Admn. S.G.S.Y.	271.57
0.00	223.73	0.00	257.01	0.00	257.01	Total 1340-Subordinate Organisation Rural Development	271.57
0.00	223.73	0.00	257.01	0.00	257.01	Total 001-Direction and Administration	271.57
0.00	223.73	0.00	257.01	0.00	257.01	Grand Total	271.57
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(b) Rural Development	
129.88	279.09	150.00	336.41	150.00	336.41	2515 Other Rural Development Programmes	515.02
129.88	279.09	150.00	336.41	150.00	336.41	Total-2515 Other Rural Development Programmes	515.02
						PART - II - DETAILS	
						2515 Other Rural Development Programmes	
						00 (No Sub-Major Head)	
129.88	279.09	150.00	336.41	150.00	336.41	001 Direction and Administration	515.02
129.88	279.09	150.00	336.41	150.00	336.41	Total 00-(No Sub-Major Head)	515.02
						PART - III - DETAILS	
						2515 Other Rural Development Programmes	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						0143 District Administration	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	6.03	0.00	6.03	01 Pay	8.80
						EE. Estt Etc.	*8.80*
0.00	0.00	0.00	5.13	0.00	5.13	02 Dearness Allowance	11.96
						EE. Estt Etc.	*11.96*
0.00	0.00	0.00	0.12	0.00	0.12	05 Leave Travel Concession	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.20	0.00	0.20	06 Medical Allowance	0.50
						EE. Estt Etc.	*0.50*

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	0.00	0.00	0.72	0.00	0.72	07 House Rent Allowance	1.05
						EE. Estt Etc.	*1.05*
0.00	0.00	0.00	0.24	0.00	0.24	08 Medical Reimbursement	0.00
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	0.00
0.00	0.00	0.00	0.29	0.00	0.29	19 Hill Allowance	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	12.83	0.00	12.83	Total 01-Salaries	22.95
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.60
						04 Office Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.10
0.00	0.00	0.00	12.83	0.00	12.83	Total 000-(No Sub-Sub Head)	23.65
0.00	0.00	0.00	12.83	0.00	12.83	Total 0143-District Administration	23.65
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	31.72	0.00	9.66	0.00	9.66	01 Pay	1.21
						EE. Estt Etc.	*1.21*
0.00	0.00	0.00	12.58	0.00	12.58	02 Dearness Allowance	1.64
						EE. Estt Etc.	*1.64*
0.00	0.00	0.00	0.58	0.00	0.58	06 Medical Allowance	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	1.72	0.00	1.72	07 House Rent Allowance	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	0.00
0.00	0.00	0.00	0.20	0.00	0.20	17 Grade Pay	0.00
0.00	0.00	0.00	0.35	0.00	0.35	19 Hill Allowance	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.46	0.00	0.46	99 Others	0.00
0.00	31.72	0.00	25.65	0.00	25.65	Total 01-Salaries	3.07
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.00
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.00
						04 Office Expenses	
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 04-Office Expenses	0.00
						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	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00
						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	0.00	0.00	0.00	0.00	99 Others	165.00
						SOPD-G	*165.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	165.00
0.00	31.72	0.00	26.15	0.00	26.15	Total 000-(No Sub-Sub Head)	168.07
0.00	31.72	0.00	26.15	0.00	26.15	Total 0172-Head Quarters Establishment	168.07
						1349 Block Administration	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	247.37	0.00	95.19	0.00	95.19	01 Pay	115.84
						EE. Estt Etc.	*115.84*
0.00	0.00	0.00	143.74	0.00	143.74	02 Dearness Allowance	162.43
						EE. Estt Etc.	*162.43*
0.00	0.00	0.00	6.50	0.00	6.50	05 Leave Travel Concession	1.26
						EE. Estt Etc.	*1.26*
0.00	0.00	0.00	6.99	0.00	6.99	06 Medical Allowance	6.18
						EE. Estt Etc.	*6.18*
0.00	0.00	0.00	11.20	0.00	11.20	07 House Rent Allowance	14.16
						EE. Estt Etc.	*14.16*
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	14.39
						EE. Estt Etc.	*14.39*
0.00	0.00	0.00	25.39	0.00	25.39	17 Grade Pay	0.00
0.00	0.00	0.00	3.84	0.00	3.84	18 Fixed T.A/ Permanent T.A	0.00
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	7.34
						EE. Estt Etc.	*7.34*
0.00	0.00	0.00	4.48	0.00	4.48	99 Others	0.00
0.00	247.37	0.00	297.43	0.00	297.43	Total 01-Salaries	321.60
						02 Wages	
3.26	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
3.26	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.10
						04 Office Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	1.60
						EE. Estt Etc.	*1.60*
126.62	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
126.62	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	1.60
						13 Major Works	
0.00	0.00	150.00	0.00	150.00	0.00	99 Others	0.00
0.00	0.00	150.00	0.00	150.00	0.00	Total 13-Major Works	0.00
129.88	247.37	150.00	297.43	150.00	297.43	Total 000-(No Sub-Sub Head)	323.30
129.88	247.37	150.00	297.43	150.00	297.43	Total 1349-Block Administration	323.30
129.88	279.09	150.00	336.41	150.00	336.41	Total 001-Direction and Administration	515.02

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
129.88	279.09	150.00	336.41	150.00	336.41	Grand Total	515.02
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(d) Irrigation and Flood Control	
0.00	1062.85	0.00	1208.42	0.00	1208.42	2702 Minor Irrigation	1439.04
0.00	1062.85	0.00	1208.42	0.00	1208.42	Total-2702 Minor Irrigation	1439.04
						PART - II - DETAILS	
						2702 Minor Irrigation	
						01 Surface Water	
0.00	652.37	0.00	434.50	0.00	434.50	102 Lift Irrigation Schemes	565.03
0.00	410.48	0.00	773.92	0.00	773.92	800 Other Expenditure	874.01
0.00	1062.85	0.00	1208.42	0.00	1208.42	Total 01-Surface Water	1439.04
						PART - III - DETAILS	
						2702 Minor Irrigation	
						01 Surface Water	
						102 Lift Irrigation Schemes	
						1374 Minor Lift Irrigation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	611.90	0.00	161.83	0.00	161.83	01 Pay	180.41
						EE. Estt Etc.	*180.41*
0.00	0.00	0.00	206.33	0.00	206.33	02 Dearness Allowance	242.13
						EE. Estt Etc.	*242.13*
0.00	0.00	0.00	3.24	0.00	3.24	05 Leave Travel Concession	3.80
						EE. Estt Etc.	*3.80*
0.00	0.00	0.00	8.74	0.00	8.74	06 Medical Allowance	9.58
						EE. Estt Etc.	*9.58*
0.00	0.00	0.00	17.78	0.00	17.78	07 House Rent Allowance	21.14
						EE. Estt Etc.	*21.14*
0.00	0.00	0.00	6.48	0.00	6.48	08 Medical Reimbursement	7.10
						EE. Estt Etc.	*7.10*
0.00	0.00	0.00	0.01	0.00	0.01	12 Arrear Salary/DA	14.00
						EE. Estt Etc.	*14.00*
0.00	0.00	0.00	2.16	0.00	2.16	18 Fixed T.A/ Permanent T.A	0.00
0.00	0.00	0.00	6.97	0.00	6.97	19 Hill Allowance	8.22
						EE. Estt Etc.	*8.22*
0.00	611.90	0.00	413.54	0.00	413.54	Total 01-Salaries	486.38
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	1.15
						EE. Estt Etc.	*1.15*

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	1.24	0.00	1.24	99 Others	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	2.24	0.00	2.24	Total 04-Office Expenses	3.15
						17 Maintenance	
0.00	40.47	0.00	18.52	0.00	18.52	99 Others	75.00
						EE. Estt Etc.	*75.00*
0.00	40.47	0.00	18.52	0.00	18.52	Total 17-Maintenance	75.00
0.00	652.37	0.00	434.50	0.00	434.50	Total 000-(No Sub-Sub Head)	565.03
0.00	652.37	0.00	434.50	0.00	434.50	Total 1374-Minor Lift Irrigation	565.03
0.00	652.37	0.00	434.50	0.00	434.50	Total 102-Lift Irrigation Schemes	565.03
						800 Other Expenditure	
						0160 Flow Irrigation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	363.44	0.00	282.88	0.00	282.88	01 Pay	313.88
						EE. Estt Etc.	*313.88*
0.00	0.00	0.00	360.67	0.00	360.67	02 Dearness Allowance	411.18
						EE. Estt Etc.	*411.18*
0.00	0.00	0.00	5.52	0.00	5.52	05 Leave Travel Concession	6.00
						EE. Estt Etc.	*6.00*
0.00	0.00	0.00	14.73	0.00	14.73	06 Medical Allowance	15.98
						EE. Estt Etc.	*15.98*
0.00	0.00	0.00	31.37	0.00	31.37	07 House Rent Allowance	32.06
						EE. Estt Etc.	*32.06*
0.00	0.00	0.00	11.04	0.00	11.04	08 Medical Reimbursement	12.00
						EE. Estt Etc.	*12.00*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	14.00
						EE. Estt Etc.	*14.00*
0.00	0.00	0.00	4.04	0.00	4.04	18 Fixed T.A/ Permanent T.A	0.00
0.00	0.00	0.00	11.54	0.00	11.54	19 Hill Allowance	12.16
						EE. Estt Etc.	*12.16*
0.00	363.44	0.00	721.79	0.00	721.79	Total 01-Salaries	817.26
0.00	0.37	0.00	0.50	0.00	0.50	03 Travel Expenses	3.25
						EE. Estt Etc.	*3.25*
0.00	0.37	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	3.25
						04 Office Expenses	
0.00	0.00	0.00	0.93	0.00	0.93	03 Electricity and Water Charge	3.50
						EE. Estt Etc.	*3.50*
0.00	0.00	0.00	0.45	0.00	0.45	99 Others	0.00
0.00	0.00	0.00	1.38	0.00	1.38	Total 04-Office Expenses	3.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.25	0.00	0.25	99 Others	0.00
0.00	0.00	0.00	0.25	0.00	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.00
						17 Maintenance	

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	46.67	0.00	50.00	0.00	50.00	99 Others	50.00
						EE. Estt Etc.	*50.00*
0.00	46.67	0.00	50.00	0.00	50.00	Total 17-Maintenance	50.00
0.00	410.48	0.00	773.92	0.00	773.92	Total 000-(No Sub-Sub Head)	874.01
0.00	410.48	0.00	773.92	0.00	773.92	Total 0160-Flow Irrigation	874.01
0.00	410.48	0.00	773.92	0.00	773.92	Total 800-Other Expenditure	874.01
0.00	1062.85	0.00	1208.42	0.00	1208.42	Grand Total	1439.04
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(d) Irrigation and Flood Control	
0.00	68.13	0.00	89.00	0.00	89.00	2711 Flood Control and Drainage	117.11
0.00	68.13	0.00	89.00	0.00	89.00	Total-2711 Flood Control and Drainage	117.11
						PART - II - DETAILS	
						2711 Flood Control and Drainage	
						01 Water Resources	
0.00	68.13	0.00	89.00	0.00	89.00	103 Civil Works	117.11
0.00	68.13	0.00	89.00	0.00	89.00	Total 01-Water Resources	117.11
						PART - III - DETAILS	
						2711 Flood Control and Drainage	
						01 Water Resources	
						103 Civil Works	
						1534 Flood Control Project (Hill District)	
						532 Embankments	
						01 Salaries	
0.00	68.13	0.00	33.67	0.00	33.67	01 Pay	37.75
						EE. Estt Etc.	*37.75*
0.00	0.00	0.00	47.31	0.00	47.31	02 Dearness Allowance	49.45
						EE. Estt Etc.	*49.45*
0.00	0.00	0.00	1.14	0.00	1.14	05 Leave Travel Concession	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	1.39	0.00	1.39	06 Medical Allowance	1.54
						EE. Estt Etc.	*1.54*
0.00	0.00	0.00	3.90	0.00	3.90	07 House Rent Allowance	4.53
						EE. Estt Etc.	*4.53*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.68
						EE. Estt Etc.	*0.68*
0.00	0.00	0.00	0.70	0.00	0.70	19 Hill Allowance	1.28
						EE. Estt Etc.	*1.28*
0.00	68.13	0.00	88.11	0.00	88.11	Total 01-Salaries	96.43
						02 Wages	
0.00	0.00	0.00	0.00	0.00	0.00	03 Work charged employees	19.74
						EE. Estt Etc.	*19.74*

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	0.00	0.00	0.00	0.00	Total 02-Wages	19.74
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.53
						EE. Estt Etc.	*0.53*
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.53
						04 Office Expenses	
0.00	0.00	0.00	0.39	0.00	0.39	03 Electricity and Water Charge	0.41
						EE. Estt Etc.	*0.41*
0.00	0.00	0.00	0.39	0.00	0.39	Total 04-Office Expenses	0.41
0.00	68.13	0.00	89.00	0.00	89.00	Total 532-Embankments	117.11
0.00	68.13	0.00	89.00	0.00	89.00	Total 1534-Flood Control Project (Hill District)	117.11
0.00	68.13	0.00	89.00	0.00	89.00	Total 103-Civil Works	117.11
0.00	68.13	0.00	89.00	0.00	89.00	Grand Total	117.11
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(f) Industry and Minerals	
409.89	1791.15	506.00	1414.62	506.00	1414.62	2851 Village and Small Industries	1513.12
409.89	1791.15	506.00	1414.62	506.00	1414.62	Total-2851 Village and Small Industries	1513.12
						PART - II - DETAILS	
						2851 Village and Small Industries	
						01 Sericulture	
0.57	95.62	19.50	41.17	19.50	41.17	001 Direction and Administration	54.83
0.00	0.00	2.00	0.00	2.00	0.00	003 Training	0.00
205.35	943.91	128.50	828.07	128.50	828.07	107 Sericulture Industries	867.82
205.92	1039.53	150.00	869.24	150.00	869.24	Total 01-Sericulture	922.65
						02 Cottage Industries	
0.00	0.00	156.00	73.10	156.00	73.10	003 Training	87.97
0.00	0.00	0.00	3.33	0.00	3.33	101 Industrial Estates	3.59
0.00	285.03	0.00	214.53	0.00	214.53	102 Small Scale Industries	241.27
0.00	0.00	0.00	27.96	0.00	27.96	104 Handicraft Industries	21.07
10.00	0.00	0.00	0.00	0.00	0.00	110 Composite Village, Small Industries and Co-operatives	0.00
10.00	285.03	156.00	318.92	156.00	318.92	Total 02-Cottage Industries	353.90
						03 Handloom & Textile	
0.00	0.00	25.00	0.00	25.00	0.00	001 Direction and Administration	0.00
0.00	86.09	3.00	37.51	3.00	37.51	003 Training	41.64
193.97	380.50	172.00	188.95	172.00	188.95	103 Handloom Industries	194.93
193.97	466.59	200.00	226.46	200.00	226.46	Total 03-Handloom & Textile	236.57
						PART - III - DETAILS	
						2851 Village and Small Industries	
						01 Sericulture	
						001 Direction and Administration	
						0240 Subordinate Establishment	

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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)	
						01 Salaries	
0.00	95.62	0.00	16.01	0.00	16.01	01 Pay	20.39
						EE. Estt Etc.	*20.39*
0.00	0.00	0.00	20.34	0.00	20.34	02 Dearness Allowance	29.19
						EE. Estt Etc.	*29.19*
0.00	0.00	0.00	0.72	0.00	0.72	06 Medical Allowance	0.94
						EE. Estt Etc.	*0.94*
0.00	0.00	0.00	1.92	0.00	1.92	07 House Rent Allowance	2.45
						EE. Estt Etc.	*2.45*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.58	0.00	0.58	19 Hill Allowance	0.76
						EE. Estt Etc.	*0.76*
0.00	95.62	0.00	39.57	0.00	39.57	Total 01-Salaries	53.83
0.00	0.00	0.00	0.60	0.00	0.60	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.60	0.00	0.60	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.00
0.29	0.00	1.00	0.00	1.00	0.00	99 Others	0.00
0.29	0.00	1.00	0.50	1.00	0.50	Total 04-Office Expenses	0.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.50	0.00	0.50	01 Rents for Hired Building	0.00
0.28	0.00	0.50	0.00	0.50	0.00	99 Others	0.00
0.28	0.00	0.50	0.50	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.00
						07 Publication	
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 07-Publication	0.00
						08 Advertising, Sales and Publicity Expenses	
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 08-Advertising, Sales and Publicity Expenses	0.00
						17 Maintenance	
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 17-Maintenance	0.00
0.57	95.62	19.50	41.17	19.50	41.17	Total 000-(No Sub-Sub Head)	54.83
0.57	95.62	19.50	41.17	19.50	41.17	Total 0240-Subordinate Establishment	54.83
0.57	95.62	19.50	41.17	19.50	41.17	Total 001-Direction and Administration	54.83
						003 Training	

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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)	
0.00	0.00	2.00	0.00	2.00	0.00	03 Travel Expenses	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 03 Travel Expenses	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 003-Training	0.00
						107 Sericulture Industries	
						0013 District Development Schemes	
						000 (No Sub-Sub Head)	
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	
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 04-Office Expenses	0.00
						06 Rents, Rates & Taxes / Royalty	
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 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00	18.00	0.00	18.00	0.00	16 Motor Vehicles	0.00
0.00	0.00	18.00	0.00	18.00	0.00	Total 16 Motor Vehicles	0.00
						17 Maintenance	
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 17-Maintenance	0.00
						26 Other Charges	
0.00	0.00	25.00	0.00	25.00	0.00	99 Others	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 26-Other Charges	0.00
0.00	0.00	54.00	0.00	54.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	54.00	0.00	54.00	0.00	Total 0013-District Development Schemes	0.00
						0016 District Development Schemes (Old)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	271.51	0.00	73.76	0.00	73.76	01 Pay	71.22
						EE. Estt Etc.	*71.22*
0.00	0.00	0.00	93.68	0.00	93.68	02 Dearness Allowance	101.84
						EE. Estt Etc.	*101.84*
0.00	0.00	0.00	1.32	0.00	1.32	04 Other Allowance	1.24
						EE. Estt Etc.	*1.24*
0.00	0.00	0.00	3.17	0.00	3.17	06 Medical Allowance	3.17
						EE. Estt Etc.	*3.17*
0.00	0.00	0.00	8.85	0.00	8.85	07 House Rent Allowance	8.55
						EE. Estt Etc.	*8.55*

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]
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	2.53	0.00	2.53	19 Hill Allowance	2.53
						EE. Estt Etc.	*2.53*
0.00	271.51	0.00	183.31	0.00	183.31	Total 01-Salaries	188.65
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.00
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	0.00	0.60	0.00	0.60	03 Electricity and Water Charge	0.00
25.85	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
25.85	0.00	0.00	0.60	0.00	0.60	Total 04-Office Expenses	0.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.45	0.00	0.45	01 Rents for Hired Building	0.00
0.00	0.00	0.00	0.45	0.00	0.45	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00	0.00	0.26	0.00	0.26	16 Motor Vehicles	0.00
0.00	0.00	0.00	0.26	0.00	0.26	Total 16 Motor Vehicles	0.00
25.85	271.51	0.00	185.12	0.00	185.12	Total 000-(No Sub-Sub Head)	188.65
25.85	271.51	0.00	185.12	0.00	185.12	Total 0016-District Development Schemes (Old)	188.65
						0017 Sericulture farms	
						222 Development & Expansion of Silk Industries	
179.50	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
179.50	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	672.40	0.00	251.33	0.00	251.33	01 Pay	253.74
						EE. Estt Etc.	*253.74*
0.00	0.00	0.00	319.18	0.00	319.18	02 Dearness Allowance	362.87
						EE. Estt Etc.	*362.87*
0.00	0.00	0.00	3.38	0.00	3.38	04 Other Allowance	2.28
						EE. Estt Etc.	*2.28*
0.00	0.00	0.00	6.00	0.00	6.00	05 Leave Travel Concession	0.00
0.00	0.00	0.00	14.47	0.00	14.47	06 Medical Allowance	14.62
						EE. Estt Etc.	*14.62*
0.00	0.00	0.00	25.13	0.00	25.13	07 House Rent Allowance	25.37
						EE. Estt Etc.	*25.37*
0.00	0.00	0.00	10.00	0.00	10.00	08 Medical Reimbursement	0.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	11.46	0.00	11.46	19 Hill Allowance	11.69
						EE. Estt Etc.	*11.69*
0.00	672.40	0.00	640.95	0.00	640.95	Total 01-Salaries	670.67
0.00	0.00	5.00	0.50	5.00	0.50	03 Travel Expenses	2.00
						EE. Estt Etc.	*2.00*

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	0.50	5.00	0.50	Total 03 Travel Expenses	2.00
						04 Office Expenses	
0.00	0.00	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	0.00
0.00	0.00	9.50	0.00	9.50	0.00	99 Others	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	9.50	1.00	9.50	1.00	Total 04-Office Expenses	3.00
						17 Maintenance	
0.00	0.00	45.00	0.00	45.00	0.00	99 Others	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	45.00	0.00	45.00	0.00	Total 17-Maintenance	2.00
						26 Other Charges	
0.00	0.00	15.00	0.50	15.00	0.50	99 Others	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	15.00	0.50	15.00	0.50	Total 26-Other Charges	1.50
179.50	672.40	74.50	642.95	74.50	642.95	Total 222-Development & Expansion of Silk Industries	679.17
179.50	672.40	74.50	642.95	74.50	642.95	Total 0017-Sericulture farms	679.17
205.35	943.91	128.50	828.07	128.50	828.07	Total 107-Sericulture Industries	867.82
						02 Cottage Industries	
						003 Training	
						1781 Training Organisation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	30.62	0.00	30.62	01 Pay	37.00
						EE. Estt Etc.	*37.00*
0.00	0.00	0.00	33.72	0.00	33.72	02 Dearness Allowance	35.45
						EE. Estt Etc.	*35.45*
0.00	0.00	0.00	1.51	0.00	1.51	06 Medical Allowance	1.42
						EE. Estt Etc.	*1.42*
0.00	0.00	0.00	3.58	0.00	3.58	07 House Rent Allowance	3.27
						EE. Estt Etc.	*3.27*
0.00	0.00	0.00	1.21	0.00	1.21	19 Hill Allowance	1.13
						EE. Estt Etc.	*1.13*
0.00	0.00	0.00	70.64	0.00	70.64	Total 01-Salaries	78.27
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.00
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.00
						10 Scholarship and Stipend	
0.00	0.00	0.00	1.76	0.00	1.76	02 Stipends	2.85
						EE. Estt Etc.	*2.85*
0.00	0.00	0.00	1.76	0.00	1.76	Total 10-Scholarship and Stipend	2.85
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.20	0.00	0.20	01 Machinery and Equipment	0.00
0.00	0.00	25.00	0.00	25.00	0.00	99 Others	2.85
						EE. Estt Etc.	*2.85*

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	25.00	0.20	25.00	0.20	Total 15-Machinery and Equipment / Tools & Plants	2.85
						26 Other Charges	
0.00	0.00	31.00	0.00	31.00	0.00	99 Others	4.00
						EE. Estt Etc.	*4.00*
0.00	0.00	31.00	0.00	31.00	0.00	Total 26-Other Charges	4.00
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	100.00	0.00	100.00	0.00	99 Others	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	156.00	73.10	156.00	73.10	Total 000-(No Sub-Sub Head)	87.97
0.00	0.00	156.00	73.10	156.00	73.10	Total 1781-Training Organisation	87.97
0.00	0.00	156.00	73.10	156.00	73.10	Total 003-Training	87.97
						101 Industrial Estates	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	1.42	0.00	1.42	01 Pay	1.46
						EE. Estt Etc.	*1.46*
0.00	0.00	0.00	1.60	0.00	1.60	02 Dearness Allowance	1.83
						EE. Estt Etc.	*1.83*
0.00	0.00	0.00	0.08	0.00	0.08	06 Medical Allowance	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.17	0.00	0.17	07 House Rent Allowance	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	3.33	0.00	3.33	Total 01-Salaries	3.59
0.00	0.00	0.00	3.33	0.00	3.33	Total 000-(No Sub-Sub Head)	3.59
0.00	0.00	0.00	3.33	0.00	3.33	Total 0000-(No Sub Head)	3.59
0.00	0.00	0.00	3.33	0.00	3.33	Total 101-Industrial Estates	3.59
						102 Small Scale Industries	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	74.59	0.00	28.48	0.00	28.48	01 Pay	34.52
						EE. Estt Etc.	*34.52*
0.00	0.00	0.00	30.72	0.00	30.72	02 Dearness Allowance	42.67
						EE. Estt Etc.	*42.67*
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	3.42	0.00	3.42	07 House Rent Allowance	3.82
						EE. Estt Etc.	*3.82*

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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	1.11	0.00	1.11	19 Hill Allowance	1.14
						EE. Estt Etc.	*1.14*
0.00	74.59	0.00	65.10	0.00	65.10	Total 01-Salaries	83.52
						02 Wages	
0.00	0.38	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.38	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	1.60	0.00	1.60	03 Travel Expenses	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	1.60	0.00	1.60	Total 03 Travel Expenses	3.00
						04 Office Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	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	0.05	0.00	0.05	07 Liveries	0.00
0.00	93.48	0.00	0.00	0.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	93.48	0.00	0.35	0.00	0.35	Total 04-Office Expenses	0.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.75	0.00	0.75	01 Rents for Hired Building	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.75	0.00	0.75	Total 06-Rents, Rates & Taxes / Royalty	1.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.10	0.00	0.10	01 Machinery and Equipment	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.10	0.00	0.10	Total 15-Machinery and Equipment / Tools & Plants	0.50
0.00	0.00	0.00	0.50	0.00	0.50	16 Motor Vehicles	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.50	0.00	0.50	Total 16 Motor Vehicles	1.00
						17 Maintenance	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	3.00
						19 Materials & Supplies	
0.00	0.00	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 19-Materials & Supplies	0.50
						26 Other Charges	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	2.75
						EE. Estt Etc.	*2.75*
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	2.75
0.00	168.45	0.00	68.90	0.00	68.90	Total 000-(No Sub-Sub Head)	95.77

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	168.45	0.00	68.90	0.00	68.90	Total 0172-Head Quarters Establishment	95.77
						1799 Regional Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	111.67	0.00	60.91	0.00	60.91	01 Pay	58.64
						EE. Estt Etc.	*58.64*
0.00	0.00	0.00	67.96	0.00	67.96	02 Dearness Allowance	72.31
						EE. Estt Etc.	*72.31*
0.00	0.00	0.00	2.52	0.00	2.52	06 Medical Allowance	2.47
						EE. Estt Etc.	*2.47*
0.00	0.00	0.00	7.31	0.00	7.31	07 House Rent Allowance	6.69
						EE. Estt Etc.	*6.69*
0.00	0.00	0.00	1.57	0.00	1.57	19 Hill Allowance	1.99
						EE. Estt Etc.	*1.99*
0.00	111.67	0.00	140.27	0.00	140.27	Total 01-Salaries	142.10
						02 Wages	
0.00	1.79	0.00	0.00	0.00	0.00	03 Work charged employees	0.00
0.00	1.79	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	4.16	0.00	4.16	03 Travel Expenses	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	4.16	0.00	4.16	Total 03 Travel Expenses	2.00
						04 Office Expenses	
0.00	0.00	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	0.00
0.00	1.90	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	1.90	0.00	1.00	0.00	1.00	Total 04-Office Expenses	0.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	1.00
						10 Scholarship and Stipend	
0.00	0.29	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.29	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.20	0.00	0.20	01 Machinery and Equipment	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.20	0.00	0.20	Total 15-Machinery and Equipment / Tools & Plants	0.40
						19 Materials & Supplies	
0.00	0.53	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.53	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	0.40	0.00	0.00	0.00	0.00	99 Others	0.00

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.40	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
0.00	116.58	0.00	145.63	0.00	145.63	Total 000-(No Sub-Sub Head)	145.50
0.00	116.58	0.00	145.63	0.00	145.63	Total 1799-Regional Establishment	145.50
0.00	285.03	0.00	214.53	0.00	214.53	Total 102-Small Scale Industries	241.27
						104 Handicraft Industries	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	11.40	0.00	11.40	01 Pay	7.69
						EE. Estt Etc.	*7.69*
0.00	0.00	0.00	11.47	0.00	11.47	02 Dearness Allowance	9.51
						EE. Estt Etc.	*9.51*
0.00	0.00	0.00	0.50	0.00	0.50	06 Medical Allowance	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	1.19	0.00	1.19	07 House Rent Allowance	0.87
						EE. Estt Etc.	*0.87*
0.00	0.00	0.00	0.40	0.00	0.40	19 Hill Allowance	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	24.96	0.00	24.96	Total 01-Salaries	18.73
0.00	0.00	0.00	1.10	0.00	1.10	03 Travel Expenses	0.00
0.00	0.00	0.00	1.10	0.00	1.10	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	0.00	0.35	0.00	0.35	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.10
						EE. Estt Etc.	*1.10*
0.00	0.00	0.00	0.35	0.00	0.35	Total 04-Office Expenses	1.10
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.25	0.00	0.25	01 Rents for Hired Building	0.00
0.00	0.00	0.00	0.25	0.00	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.00
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	02 Printing of Publicity Materials	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 08-Advertising, Sales and Publicity Expenses	0.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.10	0.00	0.10	01 Machinery and Equipment	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.10	0.00	0.10	Total 15-Machinery and Equipment / Tools & Plants	0.04
						19 Materials & Supplies	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.20
						26 Other Charges	

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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	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 26-Other Charges	1.00
0.00	0.00	0.00	27.96	0.00	27.96	Total 000-(No Sub-Sub Head)	21.07
0.00	0.00	0.00	27.96	0.00	27.96	Total 0000-(No Sub Head)	21.07
0.00	0.00	0.00	27.96	0.00	27.96	Total 104-Handicraft Industries	21.07
						110 Composite Village, Small Industries and Co-operatives	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
5.00	0.00	0.00	0.00	0.00	0.00	01 Pay	0.00
5.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00
						04 Office Expenses	
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 04-Office Expenses	0.00
10.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
10.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
10.00	0.00	0.00	0.00	0.00	0.00	Total 110-Composite Village, Small Industries and Co-operatives	0.00
						03 Handloom & Textile	
						001 Direction and Administration	
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	25.00	0.00	25.00	0.00	99 Others	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 26-Other Charges	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 0240-Subordinate Establishment	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 001-Direction and Administration	0.00
						003 Training	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	86.09	0.00	13.46	0.00	13.46	01 Pay	14.34
						EE. Estt Etc.	*14.34*
0.00	0.00	0.00	17.05	0.00	17.05	02 Dearness Allowance	18.65
						EE. Estt Etc.	*18.65*
0.00	0.00	0.00	0.82	0.00	0.82	06 Medical Allowance	0.91
						EE. Estt Etc.	*0.91*
0.00	0.00	0.00	1.59	0.00	1.59	07 House Rent Allowance	1.75
						EE. Estt Etc.	*1.75*
0.00	0.00	0.00	0.01	0.00	0.01	12 Arrear Salary/DA	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]
0.00	0.00	0.00	0.65	0.00	0.65	19 Hill Allowance	0.73
						EE. Estt Etc.	*0.73*
0.00	86.09	0.00	33.58	0.00	33.58	Total 01-Salaries	36.48
0.00	0.00	0.00	1.30	0.00	1.30	03 Travel Expenses	1.37
						EE. Estt Etc.	*1.37*
0.00	0.00	0.00	1.30	0.00	1.30	Total 03 Travel Expenses	1.37
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	01 Postage Stamp	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.75	0.00	0.75	03 Electricity and Water Charge	0.79
						EE. Estt Etc.	*0.79*
0.00	0.00	0.00	0.25	0.00	0.25	04 Office Equipments including Computers & Accessories	0.27
						EE. Estt Etc.	*0.27*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.05	0.00	1.05	Total 04-Office Expenses	1.62
						05 Payment for Professional and Special Services	
0.00	0.00	0.00	0.25	0.00	0.25	02 Legal Service	0.26
						EE. Estt Etc.	*0.26*
0.00	0.00	0.00	0.10	0.00	0.10	03 Consultancy Fees	0.11
						EE. Estt Etc.	*0.11*
0.00	0.00	0.00	0.35	0.00	0.35	Total 05-Payment for Professional and Special Services	0.37
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.11
						EE. Estt Etc.	*0.11*
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.11
						10 Scholarship and Stipend	
0.00	0.00	0.00	0.58	0.00	0.58	02 Stipends	0.61
						EE. Estt Etc.	*0.61*
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	0.00
0.00	0.00	2.00	0.58	2.00	0.58	Total 10-Scholarship and Stipend	0.61
						26 Other Charges	
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	1.00	0.00	1.00	0.00	Total 26-Other Charges	0.50
						32 Grants-in-aid General (Non-Salary)	
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 32-Grants-in-aid General (Non-Salary)	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	86.09	3.00	37.51	3.00	37.51	Total 000-(No Sub-Sub Head)	41.64
0.00	86.09	3.00	37.51	3.00	37.51	Total 0000-(No Sub Head)	41.64
0.00	86.09	3.00	37.51	3.00	37.51	Total 003-Training	41.64
						103 Handloom Industries	
						0013 District Development Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	93.73	0.00	33.91	0.00	33.91	01 Pay	31.39
						EE. Estt Etc.	*31.39*
0.00	0.00	0.00	42.83	0.00	42.83	02 Dearness Allowance	40.81
						EE. Estt Etc.	*40.81*
0.00	0.00	0.00	1.63	0.00	1.63	06 Medical Allowance	1.58
						EE. Estt Etc.	*1.58*
0.00	0.00	0.00	3.87	0.00	3.87	07 House Rent Allowance	3.54
						EE. Estt Etc.	*3.54*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.82
						EE. Estt Etc.	*0.82*
0.00	0.00	0.00	0.82	0.00	0.82	19 Hill Allowance	1.27
						EE. Estt Etc.	*1.27*
0.00	0.00	0.00	1.32	0.00	1.32	99 Others	0.00
0.00	93.73	0.00	84.38	0.00	84.38	Total 01-Salaries	79.51
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	01 Postage Stamp	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.45	0.00	0.45	03 Electricity and Water Charge	0.27
						EE. Estt Etc.	*0.27*
0.00	0.00	0.00	0.25	0.00	0.25	04 Office Equipments including Computers & Accessories	0.48
						EE. Estt Etc.	*0.48*
93.98	0.00	5.00	0.00	5.00	0.00	99 Others	1.00
						EE. Estt Etc.	*1.00*
93.98	0.00	5.00	0.75	5.00	0.75	Total 04-Office Expenses	1.81
						05 Payment for Professional and Special Services	
0.00	0.00	0.00	0.10	0.00	0.10	02 Legal Service	0.11
						EE. Estt Etc.	*0.11*
0.00	0.00	0.00	0.10	0.00	0.10	Total 05-Payment for Professional and Special Services	0.11
						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	0.80	0.00	0.80	01 Rents for Hired Building	0.11
						EE. Estt Etc.	*0.11*
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	0.84
						EE. Estt Etc.	*0.84*
0.00	0.00	1.00	0.80	1.00	0.80	Total 06-Rents, Rates & Taxes / Royalty	0.95
						13 Major Works	
0.00	0.00	13.00	0.00	13.00	0.00	99 Others	0.00
0.00	0.00	13.00	0.00	13.00	0.00	Total 13-Major Works	0.00
0.00	0.00	1.00	0.00	1.00	0.00	14 Minor Works	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 14 Minor Works	0.00
						26 Other Charges	
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	1.00	0.00	1.00	0.00	Total 26-Other Charges	0.50
						32 Grants-in-aid General (Non-Salary)	
0.00	190.41	61.00	0.00	61.00	0.00	99 Others	0.00
0.00	190.41	61.00	0.00	61.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
93.98	284.14	82.00	86.53	82.00	86.53	Total 000-(No Sub-Sub Head)	83.88
93.98	284.14	82.00	86.53	82.00	86.53	Total 0013-District Development Schemes	83.88
						3018 Handloom Production Centre	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	85.27	0.00	27.38	0.00	27.38	01 Pay	29.50
						EE. Estt Etc.	*29.50*
0.00	0.00	0.00	34.59	0.00	34.59	02 Dearness Allowance	38.02
						EE. Estt Etc.	*38.02*
0.00	0.00	0.00	1.49	0.00	1.49	06 Medical Allowance	1.61
						EE. Estt Etc.	*1.61*
0.00	0.00	0.00	3.01	0.00	3.01	07 House Rent Allowance	3.21
						EE. Estt Etc.	*3.21*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.60	0.00	0.60	18 Fixed T.A/ Permanent T.A	0.62
						EE. Estt Etc.	*0.62*
0.00	0.00	0.00	1.19	0.00	1.19	19 Hill Allowance	1.29
						EE. Estt Etc.	*1.29*
0.00	85.27	0.00	68.27	0.00	68.27	Total 01-Salaries	74.35
0.00	0.00	0.00	2.25	0.00	2.25	03 Travel Expenses	2.36
						EE. Estt Etc.	*2.36*

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	0.00	0.00	2.25	0.00	2.25	Total 03 Travel Expenses	2.36
						04 Office Expenses	
0.00	0.00	0.00	0.25	0.00	0.25	04 Office Equipments including Computers & Accessories	0.25
						EE. Estt Etc.	*0.25*
0.48	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.48	0.00	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.25
						05 Payment for Professional and Special Services	
0.00	0.00	0.00	0.30	0.00	0.30	02 Legal Service	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	0.30	0.00	0.30	Total 05-Payment for Professional and Special Services	0.32
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.50	0.00	0.50	01 Rents for Hired Building	0.52
						EE. Estt Etc.	*0.52*
1.01	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1.01	0.00	0.00	0.50	0.00	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.52
						08 Advertising, Sales and Publicity Expenses	
7.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
7.50	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
						09 Grants-in-Aid/Contribution/Subsidies	
75.00	0.00	0.00	0.00	0.00	0.00	04 Subsidies	0.00
75.00	0.00	0.00	0.00	0.00	0.00	Total 09-Grants-in-Aid/Contribution/Subsidies	0.00
2.02	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00
2.02	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00
						17 Maintenance	
1.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.52
						EE. Estt Etc.	*0.52*
1.00	0.00	0.00	0.50	0.00	0.50	Total 17-Maintenance	0.52
						26 Other Charges	
12.98	0.00	0.00	0.00	0.00	0.00	99 Others	0.19
						EE. Estt Etc.	*0.19*
12.98	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.19
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	13.00	0.00	13.00	0.00	99 Others	0.52
						EE. Estt Etc.	*0.52*

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	13.00	0.00	13.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.52
99.99	85.27	13.00	72.07	13.00	72.07	Total 000-(No Sub-Sub Head)	79.03
99.99	85.27	13.00	72.07	13.00	72.07	Total 3018-Handloom Production Centre	79.03
						3019 Sub-Divisional Handloom Organisation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	11.09	0.00	11.60	0.00	11.60	01 Pay	11.65
						EE. Estt Etc.	*11.65*
0.00	0.00	0.00	14.66	0.00	14.66	02 Dearness Allowance	15.16
						EE. Estt Etc.	*15.16*
0.00	0.00	0.00	0.50	0.00	0.50	06 Medical Allowance	0.48
						EE. Estt Etc.	*0.48*
0.00	0.00	0.00	1.39	0.00	1.39	07 House Rent Allowance	1.39
						EE. Estt Etc.	*1.39*
0.00	0.00	0.00	0.40	0.00	0.40	19 Hill Allowance	0.39
						EE. Estt Etc.	*0.39*
0.00	11.09	0.00	28.55	0.00	28.55	Total 01-Salaries	29.07
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.53
						EE. Estt Etc.	*0.53*
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.53
						04 Office Expenses	
0.00	0.00	0.00	0.30	0.00	0.30	04 Office Equipments including Computers & Accessories	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.87
0.00	0.00	22.00	0.00	22.00	0.00	14 Minor Works	0.00
0.00	0.00	22.00	0.00	22.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
0.00	0.00	0.00	1.00	0.00	1.00	99 Others	1.05
						EE. Estt Etc.	*1.05*
0.00	0.00	0.00	1.00	0.00	1.00	Total 17-Maintenance	1.05
						26 Other Charges	
0.00	0.00	55.00	0.00	55.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	55.00	0.00	55.00	0.00	Total 26-Other Charges	0.50
0.00	11.09	77.00	30.35	77.00	30.35	Total 000-(No Sub-Sub Head)	32.02
0.00	11.09	77.00	30.35	77.00	30.35	Total 3019-Sub-Divisional Handloom Organisation	32.02
193.97	380.50	172.00	188.95	172.00	188.95	Total 103-Handloom Industries	194.93
409.89	1791.15	506.00	1414.62	506.00	1414.62	Grand Total	1513.12

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]
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(g) Transport	
0.00	2716.70	0.00	2960.06	0.00	2960.06	3054 Roads and Bridges	3273.87
0.00	2716.70	0.00	2960.06	0.00	2960.06	Total-3054 Roads and Bridges	3273.87
						PART - II - DETAILS	
						3054 Roads and Bridges	
						03 State Highways	
0.00	145.67	0.00	0.00	0.00	0.00	337 Road Works	170.00
0.00	145.67	0.00	0.00	0.00	0.00	Total 03-State Highways	170.00
						80 General	
0.00	2571.03	0.00	2960.06	0.00	2960.06	001 Direction and Administration	3103.87
0.00	2571.03	0.00	2960.06	0.00	2960.06	Total 80-General	3103.87
						PART - III - DETAILS	
						3054 Roads and Bridges	
						03 State Highways	
						337 Road Works	
						0189 Repairs & Maintenance	
						000 (No Sub-Sub Head)	
						17 Maintenance	
0.00	145.67	0.00	0.00	0.00	0.00	99 Others	170.00
						EE. Estt Etc.	*170.00*
0.00	145.67	0.00	0.00	0.00	0.00	Total 17-Maintenance	170.00
0.00	145.67	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	170.00
0.00	145.67	0.00	0.00	0.00	0.00	Total 0189-Repairs & Maintenance	170.00
0.00	145.67	0.00	0.00	0.00	0.00	Total 337-Road Works	170.00
						80 General	
						001 Direction and Administration	
						0138 Direction	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	4.85	0.00	4.85	01 Pay	4.85
						EE. Estt Etc.	*4.85*
0.00	0.00	0.00	5.99	0.00	5.99	02 Dearness Allowance	6.54
						EE. Estt Etc.	*6.54*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
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	0.58	0.00	0.58	07 House Rent Allowance	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*

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	0.00	0.00	0.07	0.00	0.07	19 Hill Allowance	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	12.56	0.00	12.56	Total 01-Salaries	13.11
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.06
						04 Office Expenses	
0.00	0.36	0.00	0.45	0.00	0.45	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.36	0.00	0.45	0.00	0.45	Total 04-Office Expenses	1.00
0.00	0.36	0.00	13.51	0.00	13.51	Total 000-(No Sub-Sub Head)	14.17
0.00	0.36	0.00	13.51	0.00	13.51	Total 0138-Direction	14.17
						0156 Execution	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	2381.49	0.00	1112.51	0.00	1112.51	01 Pay	1155.00
						EE. Estt Etc.	*1155.00*
0.00	0.00	0.00	1470.66	0.00	1470.66	02 Dearness Allowance	1563.08
						EE. Estt Etc.	*1563.08*
0.00	0.00	0.00	5.00	0.00	5.00	05 Leave Travel Concession	5.00
						EE. Estt Etc.	*5.00*
0.00	0.00	0.00	62.86	0.00	62.86	06 Medical Allowance	62.38
						EE. Estt Etc.	*62.38*
0.00	0.00	0.00	126.62	0.00	126.62	07 House Rent Allowance	126.62
						EE. Estt Etc.	*126.62*
0.00	0.00	0.00	5.00	0.00	5.00	08 Medical Reimbursement	5.00
						EE. Estt Etc.	*5.00*
0.00	0.00	0.00	9.24	0.00	9.24	18 Fixed T.A/ Permanent T.A	10.58
						EE. Estt Etc.	*10.58*
0.00	0.00	0.00	50.58	0.00	50.58	19 Hill Allowance	50.12
						EE. Estt Etc.	*50.12*
0.00	2381.49	0.00	2842.47	0.00	2842.47	Total 01-Salaries	2977.79
						02 Wages	
0.00	0.00	0.00	0.00	0.00	0.00	03 Work charged employees	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.35
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	0.15	0.00	0.15	01 Postage Stamp	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	0.54	0.00	0.54	02 Telephone Charge	0.60
						EE. Estt Etc.	*0.60*
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	0.00	0.00	0.30	0.00	0.30	04 Office Equipments including Computers & Accessories	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	1.99	0.00	1.99	Total 04-Office Expenses	3.10
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	2.50	0.00	2.50	02 Rates &Taxes	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	2.50	0.00	2.50	Total 06-Rents, Rates & Taxes / Royalty	3.00
0.00	2381.49	0.00	2847.06	0.00	2847.06	Total 000-(No Sub-Sub Head)	2984.74
0.00	2381.49	0.00	2847.06	0.00	2847.06	Total 0156-Execution	2984.74
						0246 Supervision	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	189.18	0.00	40.09	0.00	40.09	01 Pay	41.00
						EE. Estt Etc.	*41.00*
0.00	0.00	0.00	49.52	0.00	49.52	02 Dearness Allowance	51.95
						EE. Estt Etc.	*51.95*
0.00	0.00	0.00	2.00	0.00	2.00	05 Leave Travel Concession	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	1.58	0.00	1.58	06 Medical Allowance	1.73
						EE. Estt Etc.	*1.73*
0.00	0.00	0.00	2.06	0.00	2.06	07 House Rent Allowance	2.50
						EE. Estt Etc.	*2.50*
0.00	0.00	0.00	1.50	0.00	1.50	08 Medical Reimbursement	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	0.22	0.00	0.22	15 Special Pay	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	1.32	0.00	1.32	19 Hill Allowance	1.44
						EE. Estt Etc.	*1.44*
0.00	189.18	0.00	98.29	0.00	98.29	Total 01-Salaries	102.42
						02 Wages	
0.00	0.00	0.00	0.00	0.00	0.00	06 Part Time Sweeper	0.54
						EE. Estt Etc.	*0.54*
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.54
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.90	0.00	0.90	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*

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	0.00	0.00	0.00	0.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.90	0.00	0.90	Total 04-Office Expenses	1.00
0.00	189.18	0.00	99.49	0.00	99.49	Total 000-(No Sub-Sub Head)	104.96
0.00	189.18	0.00	99.49	0.00	99.49	Total 0246-Supervision	104.96
0.00	2571.03	0.00	2960.06	0.00	2960.06	Total 001-Direction and Administration	3103.87
0.00	2716.70	0.00	2960.06	0.00	2960.06	Grand Total	3273.87
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(j) General Economic Services	
0.00	0.00	0.00	0.00	150.00	0.00	3451 Secretariat Economic Services	0.00
0.00	0.00	0.00	0.00	150.00	0.00	Total-3451 Secretariat Economic Services	0.00
						PART - II - DETAILS	
						3451 Secretariat Economic Services	
						00 (No Sub-Major Head)	
0.00	0.00	0.00	0.00	150.00	0.00	102 District Planning Machinery	0.00
0.00	0.00	0.00	0.00	150.00	0.00	Total 00-(No Sub-Major Head)	0.00
						PART - III - DETAILS	
						3451 Secretariat Economic Services	
						00 (No Sub-Major Head)	
						102 District Planning Machinery	
						6341 13th Finance Commission Award	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	0.00	0.00	150.00	0.00	02 Spill Over	0.00
0.00	0.00	0.00	0.00	150.00	0.00	Total 13-Major Works	0.00
0.00	0.00	0.00	0.00	150.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	0.00	0.00	150.00	0.00	Total 6341-13th Finance Commission Award	0.00
0.00	0.00	0.00	0.00	150.00	0.00	Total 102-District Planning Machinery	0.00
0.00	0.00	0.00	0.00	150.00	0.00	Grand Total	0.00
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(j) General Economic Services	
0.00	50.03	0.00	29.15	0.00	29.15	3452 Tourism	32.10
0.00	50.03	0.00	29.15	0.00	29.15	Total-3452 Tourism	32.10
						PART - II - DETAILS	
						3452 Tourism	
						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]
0.00	50.03	0.00	29.15	0.00	29.15	001 Direction and Administration	32.10
0.00	50.03	0.00	29.15	0.00	29.15	Total 80-General	32.10
						PART - III - DETAILS	
						3452 Tourism	
						80 General	
						001 Direction and Administration	
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	18.40	0.00	10.00	0.00	10.00	01 Pay	9.74
						EE. Estt Etc.	*9.74*
0.00	0.00	0.00	12.00	0.00	12.00	02 Dearness Allowance	12.49
						EE. Estt Etc.	*12.49*
0.00	0.00	0.00	0.30	0.00	0.30	05 Leave Travel Concession	0.00
0.00	0.00	0.00	0.65	0.00	0.65	06 Medical Allowance	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	1.50	0.00	1.50	07 House Rent Allowance	1.11
						EE. Estt Etc.	*1.11*
0.00	0.00	0.00	0.34	0.00	0.34	08 Medical Reimbursement	0.00
0.00	0.00	0.00	0.55	0.00	0.55	19 Hill Allowance	0.48
						EE. Estt Etc.	*0.48*
0.00	18.40	0.00	25.34	0.00	25.34	Total 01-Salaries	24.42
						02 Wages	
0.00	0.00	0.00	1.68	0.00	1.68	01 Wages to Casual Employees	1.68
						EE. Estt Etc.	*1.68*
0.00	0.00	0.00	1.68	0.00	1.68	Total 02-Wages	1.68
0.00	0.00	0.00	0.80	0.00	0.80	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.80	0.00	0.80	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.33	0.00	0.33	03 Electricity and Water Charge	1.00
						EE. Estt Etc.	*1.00*
0.00	31.63	0.00	0.20	0.00	0.20	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	31.63	0.00	0.53	0.00	0.53	Total 04-Office Expenses	1.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.30	0.00	0.30	01 Rents for Hired Building	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.30	0.00	0.30	Total 06-Rents, Rates & Taxes / Royalty	1.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.50
						EE. Estt Etc.	*0.50*

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	0.00	0.00	0.30	0.00	0.30	Total 15-Machinery and Equipment / Tools & Plants	0.50
						19 Materials & Supplies	
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.20	0.00	0.20	Total 19-Materials & Supplies	1.00
						26 Other Charges	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	1.00
0.00	50.03	0.00	29.15	0.00	29.15	Total 000-(No Sub-Sub Head)	32.10
0.00	50.03	0.00	29.15	0.00	29.15	Total 0240-Subordinate Establishment	32.10
0.00	50.03	0.00	29.15	0.00	29.15	Total 001-Direction and Administration	32.10
0.00	50.03	0.00	29.15	0.00	29.15	Grand Total	32.10
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(j) General Economic Services	
0.00	0.00	0.00	0.00	0.00	0.00	3456 Civil Supplies	29.00
0.00	0.00	0.00	0.00	0.00	0.00	Total-3456 Civil Supplies	29.00
						PART - II - DETAILS	
						3456 Civil Supplies	
						00 (No Sub-Major Head)	
0.00	0.00	0.00	0.00	0.00	0.00	195 Asstt. To Consumer Co-operation Rural Areas	29.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	29.00
						PART - III - DETAILS	
						3456 Civil Supplies	
						00 (No Sub-Major Head)	
						195 Asstt. To Consumer Co-operation Rural Areas	
						5010 Managerial Subsidy to Primary Consumer Co-operation	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	29.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	29.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	29.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 5010-Managerial Subsidy to Primary Consumer Co-operation	29.00

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 195-Asstt. To Consumer Co-operation Rural Areas	29.00
0.00	0.00	0.00	0.00	0.00	0.00	Grand Total	29.00
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(j) General Economic Services	
9.98	17.61	20.00	13.64	20.00	13.64	3475 Other General Economic Services	17.67
9.98	17.61	20.00	13.64	20.00	13.64	Total-3475 Other General Economic Services	17.67
						PART - II - DETAILS	
						3475 Other General Economic Services	
						00 (No Sub-Major Head)	
9.98	17.61	20.00	13.64	20.00	13.64	106 Regulation of Weights and Measures	17.67
9.98	17.61	20.00	13.64	20.00	13.64	Total 00-(No Sub-Major Head)	17.67
						PART - III - DETAILS	
						3475 Other General Economic Services	
						00 (No Sub-Major Head)	
						106 Regulation of Weights and Measures	
						1467 Enforcement Sub-ordinate Administration	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	7.61	0.00	6.04	0.00	6.04	01 Pay	6.40
						EE. Estt Etc.	*6.40*
0.00	0.00	0.00	5.80	0.00	5.80	02 Dearness Allowance	6.92
						EE. Estt Etc.	*6.92*
0.00	0.00	0.00	0.30	0.00	0.30	06 Medical Allowance	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.65	0.00	0.65	07 House Rent Allowance	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	0.00	0.00	0.00	09 Honorarium	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.25	0.00	0.25	19 Hill Allowance	0.35
						EE. Estt Etc.	*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]
0.00	7.61	0.00	13.54	0.00	13.54	Total 01-Salaries	17.17
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.50
						04 Office Expenses	
9.98	7.20	0.00	0.00	0.00	0.00	99 Others	0.00
9.98	7.20	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
0.00	0.00	12.00	0.00	12.00	0.00	14 Minor Works	0.00
0.00	0.00	12.00	0.00	12.00	0.00	Total 14 Minor Works	0.00
						15 Machinery and Equipment / Tools & Plants	
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 15-Machinery and Equipment / Tools & Plants	0.00
						17 Maintenance	
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 17-Maintenance	0.00
						26 Other Charges	
0.00	2.80	3.00	0.00	3.00	0.00	99 Others	0.00
0.00	2.80	3.00	0.00	3.00	0.00	Total 26-Other Charges	0.00
9.98	17.61	20.00	13.64	20.00	13.64	Total 000-(No Sub-Sub Head)	17.67
9.98	17.61	20.00	13.64	20.00	13.64	Total 1467-Enforcement Sub-ordinate Administration	17.67
9.98	17.61	20.00	13.64	20.00	13.64	Total 106-Regulation of Weights and Measures	17.67
9.98	17.61	20.00	13.64	20.00	13.64	Grand Total	17.67
8446.13	28663.10	10162.50	31147.76	10312.50	31147.76	Revenue Account Total	39108.29
						PART - I - DETAILS	
						Capital Account	
						A. Capital Account of General Services	
146.38	0.00	160.00	0.00	160.00	0.00	4059 Capital Outlay on Public Works	175.00
146.38	0.00	160.00	0.00	160.00	0.00	Total-4059 Capital Outlay on Public Works	175.00
						PART - II - DETAILS	
						4059 Capital Outlay on Public Works	
						01 Office Buildings	
146.38	0.00	160.00	0.00	160.00	0.00	101 Construction - General Pool Accommodation	175.00
146.38	0.00	160.00	0.00	160.00	0.00	Total 01-Office Buildings	175.00

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 - III - DETAILS	
						4059 Capital Outlay on Public Works	
						01 Office Buildings	
						101 Construction - General Pool Accommodation	
						0121 Buildings (Public Works)	
						192 Public Works	
						26 Other Charges	
146.38	0.00	160.00	0.00	160.00	0.00	99 Others	175.00
						SOPD-G	*175.00*
146.38	0.00	160.00	0.00	160.00	0.00	Total 26-Other Charges	175.00
146.38	0.00	160.00	0.00	160.00	0.00	Total 192-Public Works	175.00
146.38	0.00	160.00	0.00	160.00	0.00	Total 0121-Buildings (Public Works)	175.00
146.38	0.00	160.00	0.00	160.00	0.00	Total 101-Construction - General Pool Accommodation	175.00
146.38	0.00	160.00	0.00	160.00	0.00	Grand Total	175.00
						PART - I - DETAILS	
						Capital Account	
						B. Capital Account of Social Services	
						(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	
0.00	0.00	0.00	0.00	0.00	0.00	4217 Capital Outlay on Urban Development	138.00
0.00	0.00	0.00	0.00	0.00	0.00	Total-4217 Capital Outlay on Urban Development	138.00
						PART - II - DETAILS	
						4217 Capital Outlay on Urban Development	
						03 Integrated Development of Small & Medium	
0.00	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	138.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 03-Integrated Development of Small & Medium	138.00
						PART - III - DETAILS	
						4217 Capital Outlay on Urban Development	
						03 Integrated Development of Small & Medium	
						800 Other Expenditure	
						1824 Integrated Development of small & Medium	

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)	
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	138.00
						SOPD-G	*138.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	138.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	138.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 1824-Integrated Development of small & Medium	138.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	138.00
0.00	0.00	0.00	0.00	0.00	0.00	Grand Total	138.00
						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	1000.00
0.00	0.00	0.00	0.00	0.00	0.00	Total-4406 Capital Outlay on Forestry & Wildlife	1000.00
						PART - II - DETAILS	
						4406 Capital Outlay on Forestry & Wildlife	
						01 forestry	
0.00	0.00	0.00	0.00	0.00	0.00	005 survey & UTILIZATION OF FOREST	500.00
0.00	0.00	0.00	0.00	0.00	0.00	102 SOCIAL & FARM FORESTRY	500.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 01-forestry	1000.00
						PART - III - DETAILS	
						4406 Capital Outlay on Forestry & Wildlife	
						01 forestry	
						005 survey & UTILIZATION OF FOREST	
						1228 SURVEY & EXTENSION OF FOREST	
						000 (No Sub-Sub Head)	
						14 Minor Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Other	500.00
						SOPD-G	*500.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 14-Minor Works	500.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	500.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 1228-SURVEY & EXTENSION OF FOREST	500.00

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 005-survey & UTILIZATION OF FOREST	500.00
						102 SOCIAL & FARM FORESTRY	
						0295 SOCIAL FORESTRY	
						000 (No Sub-Sub Head)	
						14 Minor Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Other	500.00
						SOPD-G	*500.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 14-Minor Works	500.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	500.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0295-SOCIAL FORESTRY	500.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 102-SOCIAL & FARM FORESTRY	500.00
0.00	0.00	0.00	0.00	0.00	0.00	Grand Total	1000.00
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(d) Capital Account of Irrigation and Flood Control	
106.36	0.00	95.00	0.00	95.00	0.00	4701 Capital Outlay on Major and Medium Irrigation	105.00
106.36	0.00	95.00	0.00	95.00	0.00	Total-4701 Capital Outlay on Major and Medium Irrigation	105.00
						PART - II - DETAILS	
						4701 Capital Outlay on Major and Medium Irrigation	
						04 Medium Irrigation	
106.36	0.00	95.00	0.00	95.00	0.00	800 Other Expenditure	105.00
106.36	0.00	95.00	0.00	95.00	0.00	Total 04-Medium Irrigation	105.00
						PART - III - DETAILS	
						4701 Capital Outlay on Major and Medium Irrigation	
						04 Medium Irrigation	
						800 Other Expenditure	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						13 Major Works	
7.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
7.50	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
7.50	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
7.50	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
						4543 Irrigation Project in Hill Dist.	
						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]
6.32	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
6.32	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						13 Major Works	
92.54	0.00	95.00	0.00	95.00	0.00	99 Others	105.00
						SOPD-G	*105.00*
92.54	0.00	95.00	0.00	95.00	0.00	Total 13-Major Works	105.00
98.86	0.00	95.00	0.00	95.00	0.00	Total 000-(No Sub-Sub Head)	105.00
98.86	0.00	95.00	0.00	95.00	0.00	Total 4543-Irrigation Project in Hill Dist.	105.00
106.36	0.00	95.00	0.00	95.00	0.00	Total 800-Other Expenditure	105.00
106.36	0.00	95.00	0.00	95.00	0.00	Grand Total	105.00
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(d) Capital Account of Irrigation and Flood Control	
5459.61	0.00	360.00	0.00	360.00	0.00	4702 Capital Outlay on Minor Irrigation	4516.40
5459.61	0.00	360.00	0.00	360.00	0.00	Total-4702 Capital Outlay on Minor Irrigation	4516.40
						PART - II - DETAILS	
						4702 Capital Outlay on Minor Irrigation	
						00 (No Sub-Major Head)	
5459.61	0.00	360.00	0.00	360.00	0.00	101 Surface Water	4516.40
5459.61	0.00	360.00	0.00	360.00	0.00	Total 00-(No Sub-Major Head)	4516.40
						PART - III - DETAILS	
						4702 Capital Outlay on Minor Irrigation	
						00 (No Sub-Major Head)	
						101 Surface Water	
						0160 Flow Irrigation	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	360.00	0.00	360.00	0.00	99 Others	420.00
0.00	0.00	360.00	0.00	360.00	0.00	Total 13-Major Works	420.00
0.00	0.00	360.00	0.00	360.00	0.00	Total 000-(No Sub-Sub Head)	420.00
						851 AIBP	
						13 Major Works	
5130.55	0.00	0.00	0.00	0.00	0.00	99 Others	4096.40
						SOPD-G	*4096.40*
5130.55	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	4096.40
5130.55	0.00	0.00	0.00	0.00	0.00	Total 851-AIBP	4096.40

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]
5130.55	0.00	360.00	0.00	360.00	0.00	Total 0160-Flow Irrigation	4516.40
						1522 Lift Irrigation	
						000 (No Sub-Sub Head)	
24.39	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
24.39	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						13 Major Works	
304.67	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
304.67	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
329.06	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
329.06	0.00	0.00	0.00	0.00	0.00	Total 1522-Lift Irrigation	0.00
5459.61	0.00	360.00	0.00	360.00	0.00	Total 101-Surface Water	4516.40
5459.61	0.00	360.00	0.00	360.00	0.00	Grand Total	4516.40
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(d) Capital Account of Irrigation and Flood Control	
21.62	0.00	20.00	0.00	20.00	0.00	4705 Capital Outlay on Command Area Development	22.00
21.62	0.00	20.00	0.00	20.00	0.00	Total-4705 Capital Outlay on Command Area Development	22.00
						PART - II - DETAILS	
						4705 Capital Outlay on Command Area Development	
						00 (No Sub-Major Head)	
21.62	0.00	20.00	0.00	20.00	0.00	002 Command Area Development	22.00
21.62	0.00	20.00	0.00	20.00	0.00	Total 00-(No Sub-Major Head)	22.00
						PART - III - DETAILS	
						4705 Capital Outlay on Command Area Development	
						00 (No Sub-Major Head)	
						002 Command Area Development	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						13 Major Works	
21.62	0.00	20.00	0.00	20.00	0.00	99 Others	22.00
						SOPD-G	*22.00*
21.62	0.00	20.00	0.00	20.00	0.00	Total 13-Major Works	22.00
21.62	0.00	20.00	0.00	20.00	0.00	Total 000-(No Sub-Sub Head)	22.00
21.62	0.00	20.00	0.00	20.00	0.00	Total 0000-(No Sub Head)	22.00
21.62	0.00	20.00	0.00	20.00	0.00	Total 002-Command Area Development	22.00
21.62	0.00	20.00	0.00	20.00	0.00	Grand Total	22.00

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 - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(d) Capital Account of Irrigation and Flood Control	
0.00	453.93	280.00	0.00	280.00	0.00	4711 Capital Outlay on Flood Control Projects	310.00
0.00	453.93	280.00	0.00	280.00	0.00	Total-4711 Capital Outlay on Flood Control Projects	310.00
						PART - II - DETAILS	
						4711 Capital Outlay on Flood Control Projects	
						01 Flood Control	
0.00	453.93	280.00	0.00	280.00	0.00	103 Civil Works	310.00
0.00	453.93	280.00	0.00	280.00	0.00	Total 01-Flood Control	310.00
						PART - III - DETAILS	
						4711 Capital Outlay on Flood Control Projects	
						01 Flood Control	
						103 Civil Works	
						1534 Flood Control Project in Hill District (ACA)	
						532 (No Sub-Sub Head)	
						13 Major Works	
0.00	453.93	280.00	0.00	280.00	0.00	99 Others	310.00
						SOPD-G	*310.00*
0.00	453.93	280.00	0.00	280.00	0.00	Total 13-Major Works	310.00
0.00	453.93	280.00	0.00	280.00	0.00	Total 532-(No Sub-Sub Head)	310.00
0.00	453.93	280.00	0.00	280.00	0.00	Total 1534-Flood Control Project in Hill District (ACA)	310.00
0.00	453.93	280.00	0.00	280.00	0.00	Total 103-Civil Works	310.00
0.00	453.93	280.00	0.00	280.00	0.00	Grand Total	310.00
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(f) Capital Account of Industry and Minerals	
0.00	0.00	0.00	0.00	0.00	0.00	4851 Capital Outlay on Village and Small Industries	565.00
0.00	0.00	0.00	0.00	0.00	0.00	Total-4851 Capital Outlay on Village and Small Industries	565.00

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	
						4851 Capital Outlay on Village and Small Industries	
						00 (No Sub-Major Head)	
0.00	0.00	0.00	0.00	0.00	0.00	102 Small Scale Industries	180.00
0.00	0.00	0.00	0.00	0.00	0.00	103 Handloom Industries	220.00
0.00	0.00	0.00	0.00	0.00	0.00	107 Sericulture Industries	165.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	565.00
						PART - III - DETAILS	
						4851 Capital Outlay on Village and Small Industries	
						00 (No Sub-Major Head)	
						102 Small Scale Industries	
						1799 Regional Establishment	
						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
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	180.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 1799-Regional Establishment	180.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 102-Small Scale Industries	180.00
						103 Handloom Industries	
						0013 District development scheme	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	220.00
						SOPD-G	*220.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	220.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	220.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0013-District development scheme	220.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 103-Handloom Industries	220.00
						107 Sericulture Industries	
						0017 Sericulture Farms	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	165.00
						SOPD-G	*165.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	165.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	165.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0017-Sericulture Farms	165.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 107-Sericulture Industries	165.00
0.00	0.00	0.00	0.00	0.00	0.00	Grand Total	565.00

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 - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(g) Capital Account of Transport	
3841.65	0.00	1920.00	0.00	2813.00	0.00	5054 Capital Outlay on Roads and Bridges	3060.00
3841.65	0.00	1920.00	0.00	2813.00	0.00	Total-5054 Capital Outlay on Roads and Bridges	3060.00
						PART - II - DETAILS	
						5054 Capital Outlay on Roads and Bridges	
						03 State Highways	
788.30	0.00	1920.00	0.00	2813.00	0.00	052 Machinery and Equipment	0.00
0.00	0.00	0.00	0.00	0.00	0.00	337 Road Works	3060.00
788.30	0.00	1920.00	0.00	2813.00	0.00	Total 03-State Highways	3060.00
						04 District & Other Roads	
3053.35	0.00	0.00	0.00	0.00	0.00	337 Roads Works	0.00
3053.35	0.00	0.00	0.00	0.00	0.00	Total 04-District & Other Roads	0.00
						PART - III - DETAILS	
						5054 Capital Outlay on Roads and Bridges	
						03 State Highways	
						052 Machinery and Equipment	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						13 Major Works	
788.30	0.00	1920.00	0.00	2813.00	0.00	99 Others	0.00
788.30	0.00	1920.00	0.00	2813.00	0.00	Total 13-Major Works	0.00
788.30	0.00	1920.00	0.00	2813.00	0.00	Total 000-(No Sub-Sub Head)	0.00
788.30	0.00	1920.00	0.00	2813.00	0.00	Total 0000-(No Sub Head)	0.00
788.30	0.00	1920.00	0.00	2813.00	0.00	Total 052-Machinery and Equipment	0.00
						337 Road Works	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	01 Normal	3060.00
						SOPD-G	*3060.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	3060.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	3060.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	3060.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 337-Road Works	3060.00
						04 District & Other Roads	
						337 Roads Works	

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)	
						13 Major Works	
3053.35	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
3053.35	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
3053.35	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
3053.35	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
3053.35	0.00	0.00	0.00	0.00	0.00	Total 337-Roads Works	0.00
3841.65	0.00	1920.00	0.00	2813.00	0.00	Grand Total	3060.00
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(g) Capital Account of Transport	
0.00	0.00	170.00	0.00	170.00	0.00	5055 Capital Outlay on Road Transport	190.00
0.00	0.00	170.00	0.00	170.00	0.00	Total-5055 Capital Outlay on Road Transport	190.00
						PART - II - DETAILS	
						5055 Capital Outlay on Road Transport	
						00 (No Sub-Major Head)	
0.00	0.00	170.00	0.00	170.00	0.00	190 Investments in Public Sector and Other Undertakings	190.00
0.00	0.00	170.00	0.00	170.00	0.00	Total 00-(No Sub-Major Head)	190.00
						PART - III - DETAILS	
						5055 Capital Outlay on Road Transport	
						00 (No Sub-Major Head)	
						190 Investments in Public Sector and Other Undertakings	
						1540 Share capital contribution to Assam Road Transport	
						000 (No Sub-Sub Head)	
						20 Investment	
0.00	0.00	170.00	0.00	170.00	0.00	99 Others	190.00
						SOPD-G	*190.00*
0.00	0.00	170.00	0.00	170.00	0.00	Total 20-Investment	190.00
0.00	0.00	170.00	0.00	170.00	0.00	Total 000-(No Sub-Sub Head)	190.00
0.00	0.00	170.00	0.00	170.00	0.00	Total 1540-Share capital contribution to Assam Road Transport	190.00
0.00	0.00	170.00	0.00	170.00	0.00	Total 190-Investments in Public Sector and Other Undertakings	190.00
0.00	0.00	170.00	0.00	170.00	0.00	Grand Total	190.00

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 - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(j) Capital Account of General Economic Services	
175.98	0.00	100.00	0.00	100.00	0.00	5452 Capital Outlay on Tourism	110.00
175.98	0.00	100.00	0.00	100.00	0.00	Total-5452 Capital Outlay on Tourism	110.00
						PART - II - DETAILS	
						5452 Capital Outlay on Tourism	
						01 Tourist Infrastructure	
175.98	0.00	100.00	0.00	100.00	0.00	102 Tourist Accommodation	110.00
175.98	0.00	100.00	0.00	100.00	0.00	Total 01-Tourist Infrastructure	110.00
						PART - III - DETAILS	
						5452 Capital Outlay on Tourism	
						01 Tourist Infrastructure	
						102 Tourist Accommodation	
						1542 Construction of Tourist Rest House	
						000 (No Sub-Sub Head)	
						13 Major Works	
175.98	0.00	100.00	0.00	100.00	0.00	99 Others	110.00
						SOPD-G	*110.00*
175.98	0.00	100.00	0.00	100.00	0.00	Total 13-Major Works	110.00
175.98	0.00	100.00	0.00	100.00	0.00	Total 000-(No Sub-Sub Head)	110.00
175.98	0.00	100.00	0.00	100.00	0.00	Total 1542-Construction of Tourist Rest House	110.00
175.98	0.00	100.00	0.00	100.00	0.00	Total 102-Tourist Accommodation	110.00
175.98	0.00	100.00	0.00	100.00	0.00	Grand Total	110.00
9751.60	453.93	3105.00	0.00	3998.00	0.00	Capital Account Total	10191.40
18197.73	29117.03	13267.50	31147.76	14310.50	31147.76	Grand Total (Revenue + Capital)	49299.69