

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

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

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

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

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

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                                                                                                                         | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                                                                                                                         |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                                                                                                                                     | [6]                            |
| 0.00           | 0.00     | 0.00                           | 0.00                            | 18 Fixed T.A/ Permanent T.A <i>EE</i>                                                                                                                   | 1.11                           |
| 0.00           | 0.00     | 1.14                           | 1.14                            | <i>EE</i>                                                                                                                                               | 0.00                           |
| 0.00           | 0.00     | 0.00                           | 7.47                            | 99 Others <i>EE</i>                                                                                                                                     | 0.00                           |
| 0.00           | 12.91    | 212.75                         | 220.22                          | Total 01-Salaries                                                                                                                                       | 249.28                         |
| 0.00           | 0.52     | 0.00                           | 0.00                            | 02 Wages<br>06 Part Time Sweeper <i>EE</i>                                                                                                              | 0.29                           |
| 0.00           | 0.00     | 0.29                           | 0.29                            | 99 Others <i>EE</i>                                                                                                                                     | 0.00                           |
| 0.00           | 0.52     | 0.29                           | 0.29                            | Total 02-Wages                                                                                                                                          | 0.29                           |
| 0.00           | 0.00     | 0.58                           | 0.58                            | 03 Travel Expenses<br>00 NULL <i>EE</i>                                                                                                                 | 0.64                           |
| 0.00           | 0.00     | 0.58                           | 0.58                            | Total 03-Travel Expenses                                                                                                                                | 0.64                           |
| 0.00           | 0.00     | 0.40                           | 0.40                            | 04 Office Expenses<br>03 Electricity and Water Charge <i>EE</i>                                                                                         | 0.60                           |
| 0.00           | 0.00     | 0.20                           | 0.20                            | 99 Others <i>EE</i>                                                                                                                                     | 0.22                           |
| 0.00           | 0.00     | 0.60                           | 0.60                            | Total 04-Office Expenses                                                                                                                                | 0.82                           |
| 0.00           | 13.43    | 214.22                         | 221.69                          | Total 000-(No Sub-Sub Head)                                                                                                                             | 251.03                         |
| 0.00           | 13.43    | 214.22                         | 221.69                          | Total 0000-(No Sub Head)                                                                                                                                | 251.03                         |
| 0.00           | 13.43    | 214.22                         | 221.69                          | Total 101-Collection Charges                                                                                                                            | 251.03                         |
| 0.00           | 0.00     | 1.00                           | 1.00                            | 102 Survey and Settlement Operations<br><br>0319 Assam Survey<br>444 General and controlling Section<br><br>26 Other Charges<br>99 Others <i>SOPD-G</i> | 0.00                           |
| 0.00           | 0.00     | 1.00                           | 1.00                            | Total 26-Other Charges                                                                                                                                  | 0.00                           |
| 0.00           | 0.00     | 1.00                           | 1.00                            | Total 444-General and controlling Section                                                                                                               | 0.00                           |
| 0.00           | 0.00     | 1.00                           | 1.00                            | Total 0319-Assam Survey                                                                                                                                 | 0.00                           |
| 0.00           | 0.00     | 1.00                           | 1.00                            | Total 102-Survey and Settlement Operations                                                                                                              | 0.00                           |
| 0.00           | 591.28   |                                |                                 | 103 Land Records<br>0146 District Charges<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay                                                             |                                |

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                          | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                          |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                                      | [6]                            |
| 0.00           | 21.60    | 37.25                          | 43.19                           | Total 0330-Implementation of Ceiling Act on Land Holding | 59.25                          |
|                |          |                                |                                 | 0331 Land Aquisition and Requisition Establishment       |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                                    |                                |
|                |          |                                |                                 | 01 Salaries                                              |                                |
|                |          |                                |                                 | 01 Pay                                                   |                                |
| 0.00           | 22.05    | 15.42                          | 15.42                           | EE                                                       | 44.89                          |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                                    |                                |
|                |          | 21.89                          | 21.89                           | EE                                                       | 4.49                           |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession                               |                                |
|                |          | 0.31                           | 0.31                            | EE                                                       | 0.45                           |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                                     |                                |
|                |          | 0.94                           | 0.94                            | EE                                                       | 0.99                           |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                                  |                                |
|                |          | 1.85                           | 1.85                            | EE                                                       | 2.50                           |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement                                 |                                |
|                |          | 0.62                           | 0.62                            | EE                                                       | 0.90                           |
| 0.00           | 0.00     |                                |                                 | 18 Fixed T.A/ Permanent T.A                              |                                |
|                |          | 0.27                           | 0.27                            | EE                                                       | 0.00                           |
| 0.00           | 0.00     |                                |                                 | 99 Others                                                |                                |
|                |          | 0.00                           | 7.05                            | EE                                                       | 0.00                           |
| 0.00           | 22.05    | 41.30                          | 48.35                           | Total 01-Salaries                                        | 54.22                          |
|                |          |                                |                                 | 02 Wages                                                 |                                |
| 0.00           | 0.03     |                                |                                 | 99 Others                                                |                                |
| 0.00           | 0.03     | 0.00                           | 0.00                            | Total 02-Wages                                           | 0.00                           |
|                |          |                                |                                 | 03 Travel Expenses                                       |                                |
| 0.00           | 0.00     |                                |                                 | 00 NULL                                                  |                                |
|                |          | 0.30                           | 0.30                            | EE                                                       | 0.57                           |
| 0.00           | 0.00     | 0.30                           | 0.30                            | Total 03-Travel Expenses                                 | 0.57                           |
|                |          |                                |                                 | 04 Office Expenses                                       |                                |
| 0.00           | 0.00     |                                |                                 | 03 Electricity and Water Charge                          |                                |
|                |          | 0.21                           | 0.21                            | EE                                                       | 0.23                           |
| 0.00           | 0.00     |                                |                                 | 99 Others                                                |                                |
|                |          | 0.09                           | 0.09                            | EE                                                       | 0.10                           |
| 0.00           | 0.00     | 0.30                           | 0.30                            | Total 04-Office Expenses                                 | 0.33                           |
|                |          |                                |                                 | 26 Other Charges                                         |                                |
| 0.00           | 0.00     |                                |                                 | 99 Others                                                |                                |
|                |          | 2593.34                        | 2593.34                         | SOPD-G                                                   | 3056.05                        |
| 0.00           | 0.00     | 2593.34                        | 2593.34                         | Total 26-Other Charges                                   | 3056.05                        |
| 0.00           | 22.08    | 2635.24                        | 2642.29                         | Total 000-(No Sub-Sub Head)                              | 3111.17                        |
| 0.00           | 22.08    | 2635.24                        | 2642.29                         | Total 0331-Land Aquisition and Requisition Establishment | 3111.17                        |
| 0.00           | 43.68    | 2672.49                        | 2685.48                         | Total 800-Other Expenditure                              | 3170.42                        |
| 1135.17        | 1557.82  | 5473.18                        | 5578.86                         | Grand Total                                              | 6637.77                        |

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

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

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                   | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                   |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                               | [6]                            |
| 0.00           | 0.78     |                                |                                 | 000 (No Sub-Sub Head)             |                                |
|                |          |                                |                                 | 02 Wages                          |                                |
|                |          |                                |                                 | 02 Wages to Muster Roll Employees |                                |
|                |          | 1.83                           | 1.83                            | EE                                | 1.84                           |
| 0.00           | 0.00     |                                |                                 | 03 Work Charged Employees         |                                |
|                |          | 7.63                           | 8.22                            | EE                                | 9.17                           |
| 0.00           | 0.78     | 9.46                           | 10.05                           | Total 02-Wages                    | 11.01                          |
| 51.99          | 0.69     |                                |                                 | 17 Maintenance                    |                                |
|                |          |                                |                                 | 99 Others                         |                                |
|                |          | 44.00                          | 44.00                           | SOPD-G                            | 0.00                           |
| 51.99          | 0.69     | 44.00                          | 44.00                           | Total 17-Maintenance              | 0.00                           |
| 51.99          | 1.47     | 53.46                          | 54.05                           | Total 000-(No Sub-Sub Head)       | 11.01                          |
| 51.99          | 1.47     | 53.46                          | 54.05                           | Total 1387-Repairs and Carriage   | 11.01                          |
| 51.99          | 1.47     | 62.92                          | 63.51                           | Total 052-Machinery and Equipment | 11.01                          |
|                |          |                                |                                 | 80 General                        |                                |
|                |          |                                |                                 | 001 Direction and Administration  |                                |
|                |          |                                |                                 | 0156 Execution                    |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)             |                                |
|                |          |                                |                                 | 00 (No Detail Head)               |                                |
| 1.84           | 0.00     |                                |                                 | 00 NULL                           |                                |
| 1.84           | 0.00     | 0.00                           | 0.00                            | Total 00-(No Detail Head)         | 0.00                           |
| 0.00           | 744.37   |                                |                                 | 01 Salaries                       |                                |
|                |          |                                |                                 | 01 Pay                            |                                |
|                |          | 294.93                         | 294.93                          | EE                                | 774.58                         |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance             |                                |
|                |          | 418.80                         | 418.80                          | EE                                | 77.46                          |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession        |                                |
|                |          | 5.90                           | 5.90                            | EE                                | 7.75                           |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance              |                                |
|                |          | 14.04                          | 14.04                           | EE                                | 13.75                          |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance           |                                |
|                |          | 35.39                          | 35.39                           | EE                                | 38.25                          |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement          |                                |
|                |          | 11.80                          | 11.80                           | EE                                | 15.50                          |
| 0.00           | 0.00     |                                |                                 | 99 Others                         |                                |
|                |          | 0.00                           | 60.37                           | EE                                | 0.12                           |
| 0.00           | 744.37   | 780.86                         | 841.23                          | Total 01-Salaries                 | 927.41                         |
| 0.00           | 2.04     |                                |                                 | 02 Wages                          |                                |
|                |          |                                |                                 | 99 Others                         |                                |
| 0.00           | 2.04     | 0.00                           | 0.00                            | Total 02-Wages                    | 0.00                           |
| 0.00           | 0.65     |                                |                                 | 03 Travel Expenses                |                                |
|                |          |                                |                                 | 00 NULL                           |                                |

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

| Actual 2016-17                                |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                     | Budget<br>Estimates<br>2018-19 |
|-----------------------------------------------|----------|--------------------------------|---------------------------------|-----------------------------------------------------|--------------------------------|
| Plan                                          | Non-Plan |                                |                                 |                                                     |                                |
| [1]                                           | [2]      | [3]                            | [4]                             | [5]                                                 | [6]                            |
| 0.00                                          | 0.00     | 1.55                           | 1.55                            | 99 Others <i>EE</i>                                 | 1.76                           |
|                                               |          | 0.00                           | 19.35                           | <i>EE</i>                                           | 0.00                           |
| 0.00                                          | 40.27    | 102.28                         | 121.63                          | Total 01-Salaries                                   | 104.56                         |
| 0.00                                          | 0.00     |                                |                                 | 03 Travel Expenses                                  |                                |
|                                               |          | 0.45                           | 0.45                            | 00 NULL <i>EE</i>                                   | 0.49                           |
| 0.00                                          | 0.00     | 0.45                           | 0.45                            | Total 03-Travel Expenses                            | 0.49                           |
| 0.00                                          | 0.00     |                                |                                 | 04 Office Expenses                                  |                                |
|                                               |          | 0.32                           | 0.32                            | 03 Electricity and Water Charge <i>EE</i>           | 0.35                           |
| 0.00                                          | 0.00     | 0.16                           | 0.16                            | 99 Others <i>EE</i>                                 | 0.17                           |
| 0.00                                          | 0.00     | 0.48                           | 0.48                            | Total 04-Office Expenses                            | 0.52                           |
| 0.00                                          | 40.27    | 103.21                         | 122.56                          | Total 000-(No Sub-Sub Head)                         | 105.57                         |
| 0.00                                          | 40.27    | 103.21                         | 122.56                          | Total 0246-Supervision                              | 105.57                         |
| 177.76                                        | 791.14   | 1013.58                        | 1093.30                         | Total 001-Direction and Administration              | 1200.85                        |
| 229.75                                        | 792.61   | 1076.50                        | 1156.81                         | Grand Total                                         | 1211.86                        |
| <b>PART - I - DETAILS</b>                     |          |                                |                                 |                                                     |                                |
| <b>Revenue Account</b>                        |          |                                |                                 |                                                     |                                |
| <b>B. Social Services</b>                     |          |                                |                                 |                                                     |                                |
| <b>(a) Education, Sports, Art and Culture</b> |          |                                |                                 |                                                     |                                |
| 6072.07                                       | 93579.61 | 117833.01                      | 130754.91                       | 2202 General Education                              | 134445.40                      |
| 6072.07                                       | 93579.61 | 117833.01                      | 130754.91                       | Total-2202 General Education                        | 134445.40                      |
| <b>PART - II - DETAILS</b>                    |          |                                |                                 |                                                     |                                |
| 2202 General Education                        |          |                                |                                 |                                                     |                                |
| 01 Elementary Education                       |          |                                |                                 |                                                     |                                |
| 800.00                                        | 0.00     | 0.00                           | 0.00                            | 052 Machinery and Equipment                         | 0.00                           |
| 557.78                                        | 64.67    | 0.00                           | 0.00                            | 053 Maintenance of Buildings                        | 0.00                           |
| 0.00                                          | 59735.29 | 70827.99                       | 74832.51                        | 101 Government Primary Schools                      | 80738.57                       |
| 0.00                                          | 0.00     | 128.93                         | 128.93                          | 102 Assistance to Non-Government<br>Primary Schools | 135.30                         |
| 0.00                                          | 937.08   | 971.35                         | 1109.04                         | 104 Inspection                                      | 1155.71                        |
| 3.84                                          | 0.00     | 0.00                           | 0.00                            | 800 Other Expenditure                               | 0.00                           |
| 1361.62                                       | 60737.04 | 71928.27                       | 76070.48                        | Total 01-Elementary Education                       | 82029.58                       |
| 02 Secondary Education                        |          |                                |                                 |                                                     |                                |
| 232.48                                        | 0.00     | 1084.00                        | 1084.00                         | 001 Direction and Administration                    | 1028.38                        |
| 88.39                                         | 0.00     | 200.00                         | 200.00                          | 053 Maintenance of Buildings                        | 200.00                         |
| 42.77                                         | 297.46   | 216.11                         | 275.97                          | 101 Inspection                                      | 310.17                         |
| 0.00                                          | 80.08    | 449.66                         | 449.66                          | 109 Government Secondary Schools                    | 538.57                         |

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                                                                   | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                                                                   |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                                                                               | [6]                            |
| 0.00           | 0.00     | 12.82                          | 12.82                           | 32 Grants-in-aid General (Non-Salary)<br><br>99 Others<br><br><i>EE</i>                           | 12.82                          |
| 0.00           | 0.00     | 12.82                          | 12.82                           | Total 32-Grants-in-aid General (Non-Salary)                                                       | 12.82                          |
| 0.00           | 30418.12 | 29066.49                       | 30357.83                        | Total 000-(No Sub-Sub Head)                                                                       | 30340.57                       |
| 0.00           | 30418.12 | 29066.49                       | 30357.83                        | Total 0165-Government Middle School                                                               | 30340.57                       |
| 0.00           | 29313.91 | 14821.78                       | 14821.78                        | 0166 Government Primary School<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br><br><i>EE</i> | 39506.92                       |
| 0.00           | 0.00     | 21046.93                       | 21046.93                        | 02 Dearness Allowance<br><br><i>EE</i>                                                            | 3950.69                        |
| 0.00           | 0.00     | 296.44                         | 296.44                          | 05 Leave Travel Concession<br><br><i>EE</i>                                                       | 395.07                         |
| 0.00           | 0.00     | 720.17                         | 720.17                          | 06 Medical Allowance<br><br><i>EE</i>                                                             | 715.87                         |
| 0.00           | 0.00     | 1778.61                        | 1778.61                         | 07 House Rent Allowance<br><br><i>EE</i>                                                          | 2198.37                        |
| 0.00           | 0.00     | 592.87                         | 592.87                          | 08 Medical Reimbursement<br><br><i>EE</i>                                                         | 790.14                         |
| 0.00           | 0.00     | 0.00                           | 0.00                            | 15 Special Pay<br><br><i>EE</i>                                                                   | 139.30                         |
| 0.00           | 0.00     | 0.00                           | 2713.18                         | 99 Others<br><br><i>EE</i>                                                                        | 0.00                           |
| 0.00           | 29313.91 | 39256.80                       | 41969.98                        | Total 01-Salaries                                                                                 | 47696.36                       |
| 0.00           | 1.28     | 2.40                           | 2.40                            | 03 Travel Expenses<br>00 NULL<br><br><i>EE</i>                                                    | 2.50                           |
| 0.00           | 1.28     | 2.40                           | 2.40                            | Total 03-Travel Expenses                                                                          | 2.50                           |
| 0.00           | 0.00     | 1.20                           | 1.20                            | 04 Office Expenses<br>03 Electricity and Water Charge<br><br><i>EE</i>                            | 1.32                           |
| 0.00           | 1.98     | 1.10                           | 1.10                            | 99 Others<br><br><i>EE</i>                                                                        | 1.10                           |
| 0.00           | 1.98     | 2.30                           | 2.30                            | Total 04-Office Expenses                                                                          | 2.42                           |
| 0.00           | 0.00     | 2500.00                        | 2500.00                         | 32 Grants-in-aid General (Non-Salary)<br><br>99 Others<br><br><i>SOPD-G</i>                       | 2696.72                        |

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                           | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|-------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                           |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                       | [6]                            |
| 0.00           | 0.00     | 4.79                           | 4.79                            | 99 Others <i>EE</i>                       | 5.72                           |
|                |          | 0.00                           | 42.54                           | <i>EE</i>                                 | 0.00                           |
| 0.00           | 462.41   | 316.55                         | 359.09                          | Total 01-Salaries                         | 346.58                         |
| 0.00           | 0.14     |                                |                                 | 02 Wages                                  |                                |
|                |          |                                |                                 | 99 Others                                 |                                |
| 0.00           | 0.14     | 0.00                           | 0.00                            | Total 02-Wages                            | 0.00                           |
| 0.00           | 0.46     |                                |                                 | 03 Travel Expenses                        |                                |
|                |          |                                |                                 | 00 NULL                                   |                                |
| 0.00           | 0.46     | 0.00                           | 0.00                            | Total 03-Travel Expenses                  | 0.00                           |
| 0.00           | 0.00     |                                |                                 | 04 Office Expenses                        |                                |
|                |          | 1.68                           | 1.68                            | 03 Electricity and Water Charge <i>EE</i> | 3.36                           |
| 0.00           | 2.57     | 0.42                           | 0.42                            | 99 Others <i>EE</i>                       | 3.68                           |
| 0.00           | 2.57     | 2.10                           | 2.10                            | Total 04-Office Expenses                  | 7.04                           |
| 0.00           | 0.00     |                                |                                 | 06 Rents, Rates & Taxes / Royalty         |                                |
|                |          | 0.65                           | 0.65                            | 02 Rates & Taxes <i>EE</i>                | 0.70                           |
| 0.00           | 0.00     | 0.65                           | 0.65                            | Total 06-Rents, Rates & Taxes / Royalty   | 0.70                           |
| 0.00           | 465.58   | 319.30                         | 361.84                          | Total 000-(No Sub-Sub Head)               | 354.32                         |
| 0.00           | 465.58   | 319.30                         | 361.84                          | Total 0118-Block Office                   | 354.32                         |
| 0.00           | 323.48   |                                |                                 | 0249 Sub-Divisional Office                |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                     |                                |
|                |          |                                |                                 | 01 Salaries                               |                                |
|                |          |                                |                                 | 01 Pay                                    |                                |
|                |          | 184.54                         | 184.54                          | <i>EE</i>                                 | 520.21                         |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                     |                                |
|                |          | 262.05                         | 262.05                          | <i>EE</i>                                 | 52.02                          |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession                |                                |
|                |          | 3.69                           | 3.69                            | <i>EE</i>                                 | 5.20                           |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                      |                                |
|                |          | 9.29                           | 9.29                            | <i>EE</i>                                 | 9.48                           |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                   |                                |
|                |          | 22.15                          | 22.15                           | <i>EE</i>                                 | 27.38                          |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement                  |                                |
|                |          | 7.38                           | 7.38                            | <i>EE</i>                                 | 10.40                          |
| 0.00           | 0.00     |                                |                                 | 99 Others                                 |                                |
|                |          | 0.00                           | 74.88                           | <i>EE</i>                                 | 0.00                           |
| 0.00           | 323.48   | 489.10                         | 563.98                          | Total 01-Salaries                         | 624.69                         |
| 0.00           | 0.62     |                                |                                 | 02 Wages                                  |                                |
|                |          |                                |                                 | 06 Part Time Sweeper                      |                                |

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

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                       | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|-------------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                       |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                                   | [6]                            |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                                 |                                |
|                |          |                                |                                 | 01 Salaries                                           |                                |
| 0.00           | 79.23    |                                |                                 | 01 Pay                                                |                                |
|                |          | 170.04                         | 170.04                          | EE                                                    | 447.08                         |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                                 |                                |
|                |          | 241.46                         | 241.46                          | EE                                                    | 44.71                          |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession                            |                                |
|                |          | 3.40                           | 3.40                            | EE                                                    | 4.47                           |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                                  |                                |
|                |          | 6.39                           | 6.39                            | EE                                                    | 6.29                           |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                               |                                |
|                |          | 20.41                          | 20.41                           | EE                                                    | 25.23                          |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement                              |                                |
|                |          | 6.80                           | 6.80                            | EE                                                    | 8.94                           |
| 0.00           | 79.23    | 448.50                         | 448.50                          | Total 01-Salaries                                     | 536.72                         |
|                |          |                                |                                 | 02 Wages                                              |                                |
| 0.00           | 0.00     |                                |                                 | 06 Part Time Sweeper                                  |                                |
|                |          | 0.00                           | 0.00                            | EE                                                    | 0.60                           |
| 0.00           | 0.00     | 0.00                           | 0.00                            | Total 02-Wages                                        | 0.60                           |
|                |          |                                |                                 | 03 Travel Expenses                                    |                                |
| 0.00           | 0.15     |                                |                                 | 00 NULL                                               |                                |
|                |          | 0.20                           | 0.20                            | EE                                                    | 0.22                           |
| 0.00           | 0.15     | 0.20                           | 0.20                            | Total 03-Travel Expenses                              | 0.22                           |
|                |          |                                |                                 | 04 Office Expenses                                    |                                |
| 0.00           | 0.00     |                                |                                 | 03 Electricity and Water Charge                       |                                |
|                |          | 0.51                           | 0.51                            | EE                                                    | 0.56                           |
| 0.00           | 0.70     |                                |                                 | 99 Others                                             |                                |
|                |          | 0.21                           | 0.21                            | EE                                                    | 0.23                           |
| 0.00           | 0.70     | 0.72                           | 0.72                            | Total 04-Office Expenses                              | 0.79                           |
|                |          |                                |                                 | 06 Rents, Rates & Taxes / Royalty                     |                                |
| 0.00           | 0.00     |                                |                                 | 01 Rents for Hired Building                           |                                |
|                |          | 0.24                           | 0.24                            | EE                                                    | 0.00                           |
| 0.00           | 0.00     |                                |                                 | 02 Rates & Taxes                                      |                                |
|                |          | 0.00                           | 0.00                            | EE                                                    | 0.24                           |
| 0.00           | 0.00     | 0.24                           | 0.24                            | Total 06-Rents, Rates & Taxes / Royalty               | 0.24                           |
| 0.00           | 80.08    | 449.66                         | 449.66                          | Total 000-(No Sub-Sub Head)                           | 538.57                         |
| 0.00           | 80.08    | 449.66                         | 449.66                          | Total 0576-Secondary School for Boys                  | 538.57                         |
| 0.00           | 80.08    | 449.66                         | 449.66                          | Total 109-Government Secondary Schools                | 538.57                         |
|                |          |                                |                                 | 110 Assistance to Non-Government<br>Secondary Schools |                                |

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                          | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|----------------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                          |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                                      | [6]                            |
|                |          |                                |                                 | 0223 OTHER MISCELLANEOUS<br>CHANGES                      |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                                    |                                |
|                |          |                                |                                 | 00 (No Detail Head)                                      |                                |
|                |          |                                |                                 | 00 NULL                                                  |                                |
| 36.40          | 0.00     |                                |                                 |                                                          |                                |
| 36.40          | 0.00     | 0.00                           | 0.00                            | Total 00-(No Detail Head)                                | 0.00                           |
|                |          |                                |                                 | 26 Other Charges                                         |                                |
| 676.19         | 0.00     |                                |                                 | 99 Others                                                |                                |
| 676.19         | 0.00     | 0.00                           | 0.00                            | Total 26-Other Charges                                   | 0.00                           |
|                |          |                                |                                 | 32 Grants-in-aid General (Non-Salary)                    |                                |
|                |          |                                |                                 | 99 Others                                                |                                |
| 504.41         | 0.00     |                                |                                 |                                                          |                                |
| 504.41         | 0.00     | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary)              | 0.00                           |
| 1217.00        | 0.00     | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                              | 0.00                           |
| 1217.00        | 0.00     | 0.00                           | 0.00                            | Total 0223-OTHER MISCELLANEOUS<br>CHANGES                | 0.00                           |
|                |          |                                |                                 | 0269 Government teachers serving in<br>Non-Govt. Schools |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                                    |                                |
|                |          |                                |                                 | 00 (No Detail Head)                                      |                                |
|                |          |                                |                                 | 00 NULL                                                  |                                |
| 64.25          | 0.00     |                                |                                 |                                                          |                                |
| 64.25          | 0.00     | 0.00                           | 0.00                            | Total 00-(No Detail Head)                                | 0.00                           |
|                |          |                                |                                 | 01 Salaries                                              |                                |
| 490.48         | 25950.51 |                                |                                 | 01 Pay                                                   |                                |
|                |          | 11887.41                       | 11887.41                        |                                                          | EE 30771.04                    |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                                    |                                |
|                |          | 16880.12                       | 16880.12                        |                                                          | EE 3077.10                     |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession                               |                                |
|                |          | 237.75                         | 237.75                          |                                                          | EE 307.71                      |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                                     |                                |
|                |          | 464.50                         | 464.50                          |                                                          | EE 541.87                      |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                                  |                                |
|                |          | 1426.49                        | 1426.49                         |                                                          | EE 1763.15                     |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement                                 |                                |
|                |          | 475.50                         | 475.50                          |                                                          | EE 615.42                      |
| 0.00           | 0.00     |                                |                                 | 12 Arrear Salary/DA                                      |                                |
|                |          | 0.00                           | 161.83                          |                                                          | EE 0.00                        |
| 0.00           | 0.00     |                                |                                 | 15 Special Pay                                           |                                |
|                |          | 0.00                           | 0.00                            |                                                          | EE 15.57                       |
| 0.00           | 0.00     |                                |                                 | 99 Others                                                |                                |
|                |          | 0.00                           | 8062.74                         |                                                          | EE 0.00                        |

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                                         | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|-------------------------------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                                         |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                                                     | [6]                            |
|                |          | 30.00                          | 30.00                           | <i>SOPD EE-SSA</i>                                                      | 335.00                         |
| 17.86          | 30.04    | 92.40                          | 92.40                           | Total 31-Grants-in-aid General (Salary)                                 | 397.40                         |
| 43.56          | 30.04    | 92.40                          | 92.40                           | Total 000-(No Sub-Sub Head)                                             | 397.40                         |
| 43.56          | 30.04    | 92.40                          | 92.40                           | Total 0579-Grants to Non-Government<br>Secondary Boys and Girls Schools | 397.40                         |
|                |          |                                |                                 | 0580 Junior College                                                     |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                                                   |                                |
|                |          |                                |                                 | 01 Salaries                                                             |                                |
| 0.00           | 44.95    |                                |                                 | 01 Pay                                                                  |                                |
|                |          | 331.91                         | 331.91                          | <i>EE</i>                                                               | 893.36                         |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                                                   |                                |
|                |          | 471.31                         | 471.31                          | <i>EE</i>                                                               | 89.34                          |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession                                              |                                |
|                |          | 6.64                           | 6.64                            | <i>EE</i>                                                               | 8.94                           |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                                                    |                                |
|                |          | 11.62                          | 11.62                           | <i>EE</i>                                                               | 11.47                          |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                                                 |                                |
|                |          | 39.83                          | 39.83                           | <i>EE</i>                                                               | 49.23                          |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement                                                |                                |
|                |          | 13.28                          | 13.28                           | <i>EE</i>                                                               | 17.88                          |
| 0.00           | 0.00     |                                |                                 | 99 Others                                                               |                                |
|                |          | 0.00                           | 123.06                          | <i>EE</i>                                                               | 0.00                           |
| 0.00           | 44.95    | 874.59                         | 997.65                          | Total 01-Salaries                                                       | 1070.22                        |
|                |          |                                |                                 | 03 Travel Expenses                                                      |                                |
| 0.00           | 0.00     |                                |                                 | 00 NULL                                                                 |                                |
|                |          | 0.25                           | 0.25                            | <i>EE</i>                                                               | 0.26                           |
| 0.00           | 0.00     | 0.25                           | 0.25                            | Total 03-Travel Expenses                                                | 0.26                           |
|                |          |                                |                                 | 04 Office Expenses                                                      |                                |
| 0.00           | 0.00     |                                |                                 | 03 Electricity and Water Charge                                         |                                |
|                |          | 0.96                           | 0.96                            | <i>EE</i>                                                               | 1.00                           |
| 0.00           | 0.00     |                                |                                 | 99 Others                                                               |                                |
|                |          | 0.08                           | 0.08                            | <i>EE</i>                                                               | 0.08                           |
| 0.00           | 0.00     | 1.04                           | 1.04                            | Total 04-Office Expenses                                                | 1.08                           |
| 0.00           | 44.95    | 875.88                         | 998.94                          | Total 000-(No Sub-Sub Head)                                             | 1071.56                        |
| 0.00           | 44.95    | 875.88                         | 998.94                          | Total 0580-Junior College                                               | 1071.56                        |
| 3117.84        | 26030.27 | 32343.85                       | 40691.48                        | Total 110-Assistance to Non-Government<br>Secondary Schools             | 38565.97                       |
|                |          |                                |                                 | 800 Other Expenditure                                                   |                                |
|                |          |                                |                                 | 0223 Other Misc.charges                                                 |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                                                   |                                |
|                |          |                                |                                 | 26 Other Charges                                                        |                                |
| 0.00           | 0.00     |                                |                                 | 99 Others                                                               |                                |
|                |          | 1845.00                        | 1845.00                         | <i>SOPD-G</i>                                                           | 1817.00                        |

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                                | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|----------------------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                                |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                                            | [6]                            |
| 353.18         | 6064.51  | 7008.45                        | 7300.91                         | Total 103-Government Colleges and Institutes                   | 7634.82                        |
|                |          |                                |                                 | 104 Assistance to Non-Government Colleges and institutes       |                                |
|                |          |                                |                                 | 0600 Grants to Non-Government Arts College                     |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                                          |                                |
|                |          |                                |                                 | 01 Salaries                                                    |                                |
| 0.00           | 102.34   |                                |                                 | 99 Others                                                      |                                |
| 0.00           | 102.34   | 0.00                           | 0.00                            | Total 01-Salaries                                              | 0.00                           |
| 0.00           | 0.00     |                                |                                 | 31 Grants-in-aid General (Salary)                              |                                |
|                |          | 870.21                         | 870.21                          | 99 Others                                                      |                                |
|                |          |                                |                                 | EE                                                             | 330.27                         |
| 0.00           | 0.00     | 870.21                         | 870.21                          | Total 31-Grants-in-aid General (Salary)                        | 330.27                         |
|                |          |                                |                                 | 32 Grants-in-aid General (Non-Salary)                          |                                |
| 199.94         | 0.00     |                                |                                 | 99 Others                                                      |                                |
|                |          | 275.00                         | 275.00                          | EE                                                             | 300.00                         |
|                |          | 200.00                         | 200.00                          | SOPD-G                                                         | 203.00                         |
| 199.94         | 0.00     | 475.00                         | 475.00                          | Total 32-Grants-in-aid General (Non-Salary)                    | 503.00                         |
| 199.94         | 102.34   | 1345.21                        | 1345.21                         | Total 000-(No Sub-Sub Head)                                    | 833.27                         |
| 199.94         | 102.34   | 1345.21                        | 1345.21                         | Total 0600-Grants to Non-Government Arts College               | 833.27                         |
| 199.94         | 102.34   | 1345.21                        | 1345.21                         | Total 104-Assistance to Non-Government Colleges and institutes | 833.27                         |
|                |          |                                |                                 | 04 Adult Education                                             |                                |
|                |          |                                |                                 | 001 Direction and Administration                               |                                |
|                |          |                                |                                 | 0172 Head Quarters Establishment                               |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                                          |                                |
|                |          |                                |                                 | 01 Salaries                                                    |                                |
| 0.00           | 165.05   |                                |                                 | 01 Pay                                                         |                                |
|                |          | 76.20                          | 76.20                           | EE                                                             | 197.28                         |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                                          |                                |
|                |          | 108.21                         | 108.21                          | EE                                                             | 19.73                          |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession                                     |                                |
|                |          | 1.53                           | 1.53                            | EE                                                             | 1.97                           |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                                           |                                |
|                |          | 3.29                           | 3.29                            | EE                                                             | 3.19                           |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                                        |                                |
|                |          | 9.15                           | 9.15                            | EE                                                             | 11.31                          |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement                                       |                                |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                   | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|---------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                   |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                               | [6]                            |
|                |          | 12.94                          | 12.94                           | 07 House Rent Allowance <i>EE</i>                 | 12.70                          |
| 0.00           | 0.00     | 33.65                          | 33.65                           | 08 Medical Reimbursement <i>EE</i>                | 19.92                          |
| 0.00           | 0.00     | 11.22                          | 11.22                           | 22 Rural Incentive <i>EE</i>                      | 14.84                          |
| 0.00           | 0.00     | 10.40                          | 10.40                           | 32 Kit Allowance <i>EE</i>                        | 0.00                           |
| 0.00           | 0.00     | 0.16                           | 0.16                            | 33 Machine and Dhobi Allowance <i>EE</i>          | 0.22                           |
| 0.00           | 0.00     | 0.92                           | 0.92                            | 40 Special Compensatory Allowance <i>EE</i>       | 1.35                           |
| 0.00           | 0.00     | 0.49                           | 0.49                            | <i>EE</i>                                         | 0.68                           |
| 0.00           | 580.80   | 754.03                         | 754.03                          | Total 01-Salaries                                 | 873.37                         |
| 0.00           | 0.14     |                                |                                 | 03 Travel Expenses                                |                                |
|                |          | 1.05                           | 1.05                            | 00 NULL <i>EE</i>                                 | 1.50                           |
| 0.00           | 0.14     | 1.05                           | 1.05                            | Total 03-Travel Expenses                          | 1.50                           |
| 0.00           | 0.00     |                                |                                 | 04 Office Expenses                                |                                |
|                |          | 1.00                           | 1.00                            | 03 Electricity and Water Charge <i>EE</i>         | 10.00                          |
| 0.00           | 1.25     | 0.56                           | 0.56                            | 99 Others <i>EE</i>                               | 5.00                           |
| 0.00           | 1.25     | 1.56                           | 1.56                            | Total 04-Office Expenses                          | 15.00                          |
| 0.00           | 0.00     |                                |                                 | 06 Rents, Rates & Taxes / Royalty                 |                                |
|                |          | 0.26                           | 0.26                            | 01 Rents for Hired Building <i>EE</i>             | 0.28                           |
| 0.00           | 0.00     | 0.26                           | 0.26                            | Total 06-Rents, Rates & Taxes / Royalty           | 0.28                           |
| 267.95         | 0.00     |                                |                                 | 13 Major Works                                    |                                |
|                |          |                                |                                 | 99 Others                                         |                                |
| 267.95         | 0.00     | 0.00                           | 0.00                            | Total 13-Major Works                              | 0.00                           |
| 14.99          | 0.00     |                                |                                 | 14 Minor Works                                    |                                |
|                |          |                                |                                 | 00 NULL                                           |                                |
| 14.99          | 0.00     | 0.00                           | 0.00                            | Total 14-Minor Works                              | 0.00                           |
| 0.00           | 0.00     |                                |                                 | 15 Machinery and Equipment / Tools & Plants       |                                |
|                |          | 0.00                           | 0.00                            | 99 Others <i>SOPD-G</i>                           | 118.00                         |
| 0.00           | 0.00     | 0.00                           | 0.00                            | Total 15-Machinery and Equipment / Tools & Plants | 118.00                         |
| 0.00           | 0.00     |                                |                                 | 16 Purchase of Motor Vehicles                     |                                |
|                |          | 0.26                           | 0.26                            | 00 NULL <i>EE</i>                                 | 0.00                           |
| 0.00           | 0.00     | 0.26                           | 0.26                            | Total 16-Purchase of Motor Vehicles               | 0.00                           |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                                                                           | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                                                                           |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                                                                                       | [6]                            |
|                |          |                                |                                 | <b><u>PART - II - DETAILS</u></b>                                                                         |                                |
|                |          |                                |                                 | 2217 Urban Development                                                                                    |                                |
|                |          |                                |                                 | 03 Integrated Development of Small and Medium Towns                                                       |                                |
| 5.44           | 964.01   | 313.11                         | 313.11                          | 001 Direction and Administration                                                                          | 493.36                         |
| 0.00           | 0.00     | 700.00                         | 700.00                          | 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. | 750.00                         |
| 5.44           | 964.01   | 1013.11                        | 1013.11                         | Total 03-Integrated Development of Small and Medium Towns                                                 | 1243.36                        |
|                |          |                                |                                 | <b><u>PART - III - DETAILS</u></b>                                                                        |                                |
|                |          |                                |                                 | 2217 Urban Development                                                                                    |                                |
|                |          |                                |                                 | 03 Integrated Development of Small and Medium Towns                                                       |                                |
|                |          |                                |                                 | 001 Direction and Administration                                                                          |                                |
|                |          |                                |                                 | 0794 Planning Wing                                                                                        |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                                                                                     |                                |
|                |          |                                |                                 | 01 Salaries                                                                                               |                                |
| 5.44           | 963.36   |                                |                                 | 01 Pay                                                                                                    |                                |
|                |          | 44.17                          | 44.17                           |                                                                                                           | EE 116.67                      |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                                                                                     |                                |
|                |          | 57.86                          | 57.86                           |                                                                                                           | EE 11.67                       |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession                                                                                |                                |
|                |          | 0.88                           | 0.88                            |                                                                                                           | EE 1.17                        |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                                                                                      |                                |
|                |          | 2.23                           | 2.23                            |                                                                                                           | EE 2.28                        |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                                                                                   |                                |
|                |          | 5.30                           | 5.30                            |                                                                                                           | EE 5.58                        |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement                                                                                  |                                |
|                |          | 1.77                           | 1.77                            |                                                                                                           | EE 2.34                        |
| 0.00           | 0.00     |                                |                                 | 12 Arrear Salary/DA                                                                                       |                                |
|                |          | 0.00                           | 0.00                            |                                                                                                           | EE 2.97                        |
| 0.00           | 0.00     |                                |                                 | 41 Technical Allowance                                                                                    |                                |
|                |          | 0.26                           | 0.26                            |                                                                                                           | EE 0.00                        |
| 5.44           | 963.36   | 112.47                         | 112.47                          | Total 01-Salaries                                                                                         | 142.68                         |
|                |          |                                |                                 | 03 Travel Expenses                                                                                        |                                |
| 0.00           | 0.00     |                                |                                 | 00 NULL                                                                                                   |                                |
|                |          | 0.20                           | 0.20                            |                                                                                                           | EE 0.22                        |
| 0.00           | 0.00     | 0.20                           | 0.20                            | Total 03-Travel Expenses                                                                                  | 0.22                           |
|                |          |                                |                                 | 04 Office Expenses                                                                                        |                                |
| 0.00           | 0.00     |                                |                                 | 03 Electricity and Water Charge                                                                           |                                |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                         | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                         |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                     | [6]                            |
| 36.68          | 525.27   | 607.33                         | 613.94                          | 2230 Labour & Employment                | 753.10                         |
| 36.68          | 525.27   | 607.33                         | 613.94                          | Total-2230 Labour & Employment          | 753.10                         |
|                |          |                                |                                 | <b>PART - II - DETAILS</b>              |                                |
|                |          |                                |                                 | 2230 Labour & Employment                |                                |
|                |          |                                |                                 | 01 Labour                               |                                |
| 36.68          | 46.47    | 120.93                         | 120.93                          | 001 Direction and Administration        | 155.77                         |
| 0.00           | 4.97     | 19.11                          | 19.11                           | 102 Working Conditions and safety       | 21.59                          |
| 36.68          | 51.44    | 140.04                         | 140.04                          | Total 01-Labour                         | 177.36                         |
|                |          |                                |                                 | 02 Employment                           |                                |
| 0.00           | 6.91     | 66.23                          | 72.84                           | 004 Research and Statistics             | 75.83                          |
| 0.00           | 257.06   | 107.08                         | 107.08                          | 101 Employment Services                 | 126.51                         |
| 0.00           | 263.97   | 173.31                         | 179.92                          | Total 02-Employment                     | 202.34                         |
|                |          |                                |                                 | 03 Training                             |                                |
| 0.00           | 144.97   | 243.98                         | 243.98                          | 003 Training of Craftsmen & Supervisors | 273.40                         |
| 0.00           | 64.89    | 0.00                           | 0.00                            | 796 Tribal Area Sub Plan                | 0.00                           |
| 0.00           | 0.00     | 50.00                          | 50.00                           | 800 Other Expenditure                   | 100.00                         |
| 0.00           | 209.86   | 293.98                         | 293.98                          | Total 03-Training                       | 373.40                         |
|                |          |                                |                                 | <b>PART - III - DETAILS</b>             |                                |
|                |          |                                |                                 | 2230 Labour & Employment                |                                |
|                |          |                                |                                 | 01 Labour                               |                                |
|                |          |                                |                                 | 001 Direction and Administration        |                                |
|                |          |                                |                                 | 0895 Agricultural Labour                |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
|                |          |                                |                                 | 00 (No Detail Head)                     |                                |
| 0.00           | 0.00     | 0.00                           | 0.00                            | 00 NULL                                 | 5.37                           |
| 0.00           | 0.00     | 0.00                           | 0.00                            | Total 00-(No Detail Head)               | 5.37                           |
|                |          |                                |                                 | 01 Salaries                             |                                |
| 0.00           | 46.47    | 26.10                          | 26.10                           | 01 Pay                                  | 58.04                          |
| 0.00           | 0.00     | 37.06                          | 37.06                           | 02 Dearness Allowance                   | 5.80                           |
| 0.00           | 0.00     | 0.52                           | 0.52                            | 05 Leave Travel Concession              | 0.58                           |
| 0.00           | 0.00     | 1.27                           | 1.27                            | 06 Medical Allowance                    | 1.23                           |
| 0.00           | 0.00     | 3.13                           | 3.13                            | 07 House Rent Allowance                 | 3.07                           |
| 0.00           | 0.00     | 1.05                           | 1.05                            | 08 Medical Reimbursement                | 1.16                           |
| 0.00           | 46.47    | 69.13                          | 69.13                           | Total 01-Salaries                       | 69.88                          |
|                |          |                                |                                 | 02 Wages                                |                                |

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

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                                                                                       | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                                                                                       |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                                                                                                   | [6]                            |
| 0.00           | 0.00     | 1.23                           | 1.23                            | 06 Medical Allowance<br><i>EE</i>                                                                                     | 1.61                           |
| 0.00           | 0.00     | 3.15                           | 3.15                            | 07 House Rent Allowance<br><i>EE</i>                                                                                  | 3.26                           |
| 0.00           | 0.00     | 1.05                           | 1.05                            | 08 Medical Reimbursement<br><i>EE</i>                                                                                 | 1.24                           |
| 0.00           | 249.87   | 69.51                          | 69.51                           | Total 01-Salaries                                                                                                     | 75.10                          |
| 0.00           | 0.00     | 0.33                           | 0.33                            | 02 Wages<br>06 Part Time Sweeper<br><i>EE</i>                                                                         | 0.33                           |
|                |          | 0.33                           | 0.33                            | <i>SOPD EE-SSA</i>                                                                                                    | 0.00                           |
| 0.00           | 0.00     | 0.66                           | 0.66                            | Total 02-Wages                                                                                                        | 0.33                           |
| 0.00           | 0.00     | 0.20                           | 0.20                            | 03 Travel Expenses<br>00 NULL<br><i>EE</i>                                                                            | 0.36                           |
| 0.00           | 0.00     | 0.20                           | 0.20                            | Total 03-Travel Expenses                                                                                              | 0.36                           |
| 0.00           | 0.00     | 0.18                           | 0.18                            | 04 Office Expenses<br>03 Electricity and Water Charge<br><i>EE</i>                                                    | 0.36                           |
| 0.00           | 0.00     | 0.25                           | 0.25                            | 99 Others<br><i>EE</i>                                                                                                | 0.36                           |
|                |          | 1.67                           | 1.67                            | <i>SOPD EE-SSA</i>                                                                                                    | 0.00                           |
| 0.00           | 0.00     | 2.10                           | 2.10                            | Total 04-Office Expenses                                                                                              | 0.72                           |
| 0.00           | 0.00     | 1.61                           | 1.61                            | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building<br><i>EE</i>                                         | 0.00                           |
| 0.00           | 0.00     | 1.61                           | 1.61                            | Total 06-Rents, Rates & Taxes / Royalty                                                                               | 0.00                           |
| 0.00           | 0.00     | 30.00                          | 30.00                           | 13 Major Works<br>99 Others<br><i>SOPD-G</i>                                                                          | 30.00                          |
| 0.00           | 0.00     | 30.00                          | 30.00                           | Total 13-Major Works                                                                                                  | 30.00                          |
| 0.00           | 7.19     | 3.00                           | 3.00                            | 26 Other Charges<br>99 Others<br><i>SOPD-G</i>                                                                        | 20.00                          |
| 0.00           | 7.19     | 3.00                           | 3.00                            | Total 26-Other Charges                                                                                                | 20.00                          |
| 0.00           | 257.06   | 107.08                         | 107.08                          | Total 000-(No Sub-Sub Head)                                                                                           | 126.51                         |
| 0.00           | 257.06   | 107.08                         | 107.08                          | Total 0000-(No Sub Head)                                                                                              | 126.51                         |
| 0.00           | 257.06   | 107.08                         | 107.08                          | Total 101-Employment Services                                                                                         | 126.51                         |
|                |          |                                |                                 | 03 Training<br>003 Training of Craftsmen &<br>Supervisors<br>0917 Industrial Training School<br>000 (No Sub-Sub Head) |                                |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                             | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|---------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                             |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                         | [6]                            |
|                |          | 7.78                           | 7.78                            | EE 2.10                                     |                                |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession                  |                                |
|                |          | 0.11                           | 0.11                            | EE 0.21                                     |                                |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                        |                                |
|                |          | 0.11                           | 0.11                            | EE 0.15                                     |                                |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                     |                                |
|                |          | 0.66                           | 0.66                            | EE 0.97                                     |                                |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement                    |                                |
|                |          | 0.22                           | 0.22                            | EE 0.42                                     |                                |
| 0.00           | 0.00     |                                |                                 | 99 Others                                   |                                |
|                |          | 0.00                           | 1.78                            | EE 0.00                                     |                                |
| 0.00           | 5.40     | 14.35                          | 16.13                           | Total 01-Salaries                           | 24.89                          |
|                |          |                                |                                 | 03 Travel Expenses                          |                                |
| 0.00           | 0.00     |                                |                                 | 00 NULL                                     |                                |
|                |          | 0.06                           | 0.06                            | EE 0.06                                     |                                |
| 0.00           | 0.00     | 0.06                           | 0.06                            | Total 03-Travel Expenses                    | 0.06                           |
|                |          |                                |                                 | 04 Office Expenses                          |                                |
| 0.00           | 0.00     |                                |                                 | 03 Electricity and Water Charge             |                                |
|                |          | 0.03                           | 0.03                            | EE 0.08                                     |                                |
| 0.00           | 0.00     |                                |                                 | 99 Others                                   |                                |
|                |          | 0.01                           | 0.01                            | EE 0.02                                     |                                |
| 0.00           | 0.00     | 0.04                           | 0.04                            | Total 04-Office Expenses                    | 0.10                           |
|                |          |                                |                                 | 32 Grants-in-aid General (Non-Salary)       |                                |
| 0.00           | 0.00     |                                |                                 | 99 Others                                   |                                |
|                |          | 0.00                           | 0.00                            | SOPD-G 100.00                               |                                |
| 0.00           | 0.00     | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary) | 100.00                         |
| 0.00           | 5.40     | 14.45                          | 16.23                           | Total 000-(No Sub-Sub Head)                 | 125.05                         |
| 0.00           | 5.40     | 14.45                          | 16.23                           | Total 1045-Schemes for Soil & Land survey   | 125.05                         |
| 0.00           | 5.40     | 93.39                          | 104.15                          | Total 105-Manures and Fertilisers           | 187.71                         |
|                |          |                                |                                 | 107 Plant Protection                        |                                |
|                |          |                                |                                 | 0208 Plant Protection Campaign              |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                       |                                |
|                |          |                                |                                 | 01 Salaries                                 |                                |
| 0.00           | 1.19     |                                |                                 | 01 Pay                                      |                                |
|                |          | 7.14                           | 7.14                            | EE 18.98                                    |                                |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                       |                                |
|                |          | 10.14                          | 10.14                           | EE 1.90                                     |                                |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession                  |                                |
|                |          | 0.14                           | 0.14                            | EE 0.19                                     |                                |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                        |                                |
|                |          | 0.33                           | 0.33                            | EE 0.31                                     |                                |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                     |                                |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                            | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|--------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                            |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                        | [6]                            |
| 0.00           | 0.00     | 3.34                           | 3.34                            | 07 House Rent Allowance <i>EE</i>          | 3.77                           |
| 0.00           | 0.00     | 10.64                          | 10.64                           | 08 Medical Reimbursement <i>EE</i>         | 12.18                          |
| 0.00           | 0.00     | 3.55                           | 3.55                            | 99 Others <i>EE</i>                        | 4.90                           |
| 0.00           | 0.00     | 0.00                           | 21.20                           | <i>EE</i>                                  | 0.00                           |
| 0.00           | 894.79   | 233.81                         | 255.01                          | Total 01-Salaries                          | 292.57                         |
| 0.00           | 0.00     |                                |                                 | 03 Travel Expenses                         |                                |
|                |          | 0.70                           | 0.70                            | 00 NULL <i>EE</i>                          | 0.70                           |
| 0.00           | 0.00     | 0.70                           | 0.70                            | Total 03-Travel Expenses                   | 0.70                           |
| 0.00           | 0.00     |                                |                                 | 04 Office Expenses                         |                                |
| 0.00           | 0.00     | 0.45                           | 0.45                            | 03 Electricity and Water Charge <i>EE</i>  | 1.00                           |
| 0.00           | 0.00     | 0.30                           | 0.30                            | 99 Others <i>EE</i>                        | 1.00                           |
|                |          | 12.00                          | 12.00                           | <i>SOPD EE-SSA</i>                         | 0.00                           |
| 0.00           | 0.00     | 12.75                          | 12.75                           | Total 04-Office Expenses                   | 2.00                           |
| 0.00           | 0.00     |                                |                                 | 26 Other Charges                           |                                |
|                |          | 0.00                           | 0.00                            | 99 Others <i>SOPD-G</i>                    | 4.00                           |
| 0.00           | 0.00     | 0.00                           | 0.00                            | Total 26-Other Charges                     | 4.00                           |
| 0.00           | 894.79   | 247.26                         | 268.46                          | Total 000-(No Sub-Sub Head)                | 299.27                         |
| 0.00           | 894.79   | 247.26                         | 268.46                          | Total 0240-Subordinate Establishment       | 299.27                         |
| 0.00           | 1452.43  | 332.55                         | 367.31                          | Total 001-Direction and Administration     | 401.54                         |
| 0.00           | 165.99   |                                |                                 | 101 Veterinary Services and Animal Health  |                                |
|                |          |                                |                                 | 0279 Veterinary Services and Animal Health |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                      |                                |
| 0.00           | 165.99   | 288.76                         | 288.76                          | 01 Salaries <i>EE</i>                      | 767.08                         |
| 0.00           | 0.00     |                                |                                 | 01 Pay                                     |                                |
| 0.00           | 0.00     | 410.04                         | 410.04                          | 02 Dearness Allowance <i>EE</i>            | 76.71                          |
| 0.00           | 0.00     | 5.78                           | 5.78                            | 05 Leave Travel Concession <i>EE</i>       | 7.67                           |
| 0.00           | 0.00     | 13.54                          | 13.54                           | 06 Medical Allowance <i>EE</i>             | 13.51                          |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                    |                                |

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                   | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|---------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                   |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                               | [6]                            |
| 0.00           | 0.00     | 34.65                          | 34.65                           | 08 Medical Reimbursement <i>EE</i>                | 31.58                          |
| 0.00           | 0.00     | 11.55                          | 11.55                           | 18 Fixed T.A/ Permanent T.A <i>EE</i>             | 15.34                          |
|                |          | 5.23                           | 5.23                            | <i>EE</i>                                         | 0.00                           |
| 0.00           | 165.99   | 769.55                         | 769.55                          | Total 01-Salaries                                 | 911.89                         |
| 0.00           | 10.85    |                                |                                 | 02 Wages                                          |                                |
| 0.00           | 10.85    | 0.00                           | 0.00                            | 99 Others                                         |                                |
|                |          |                                |                                 | Total 02-Wages                                    | 0.00                           |
| 0.00           | 0.00     |                                |                                 | 03 Travel Expenses                                |                                |
|                |          | 0.84                           | 0.84                            | 00 NULL <i>EE</i>                                 | 1.00                           |
| 0.00           | 0.00     | 0.84                           | 0.84                            | Total 03-Travel Expenses                          | 1.00                           |
| 0.00           | 0.00     |                                |                                 | 04 Office Expenses                                |                                |
| 0.00           | 0.00     | 0.25                           | 0.25                            | 03 Electricity and Water Charge <i>EE</i>         | 0.80                           |
| 0.00           | 0.00     | 0.12                           | 0.12                            | 99 Others <i>EE</i>                               | 1.00                           |
|                |          | 18.00                          | 18.00                           | <i>SOPD EE-SSA</i>                                | 0.00                           |
| 0.00           | 0.00     | 18.37                          | 18.37                           | Total 04-Office Expenses                          | 1.80                           |
| 0.00           | 0.86     |                                |                                 | 06 Rents, Rates & Taxes / Royalty                 |                                |
| 0.00           | 0.86     | 0.00                           | 0.00                            | 99 Others                                         |                                |
|                |          |                                |                                 | Total 06-Rents, Rates & Taxes / Royalty           | 0.00                           |
| 0.00           | 0.00     |                                |                                 | 13 Major Works                                    |                                |
|                |          | 385.00                         | 385.00                          | 99 Others <i>SOPD-G</i>                           | 469.00                         |
| 0.00           | 0.00     | 385.00                         | 385.00                          | Total 13-Major Works                              | 469.00                         |
| 0.00           | 8.00     |                                |                                 | 14 Minor Works                                    |                                |
|                |          | 10.00                          | 10.00                           | 00 NULL <i>SOPD-G</i>                             | 15.00                          |
| 0.00           | 8.00     | 10.00                          | 10.00                           | Total 14-Minor Works                              | 15.00                          |
| 0.00           | 0.00     |                                |                                 | 15 Machinery and Equipment / Tools & Plants       |                                |
|                |          | 5.00                           | 5.00                            | 99 Others <i>SOPD-G</i>                           | 25.00                          |
| 0.00           | 0.00     | 5.00                           | 5.00                            | Total 15-Machinery and Equipment / Tools & Plants | 25.00                          |
| 0.00           | 0.00     |                                |                                 | 19 Materials & Supplies                           |                                |
|                |          | 1.90                           | 1.90                            | 99 Others <i>EE</i>                               | 2.00                           |
|                |          | 90.00                          | 90.00                           | <i>SOPD-G</i>                                     | 188.00                         |
| 0.00           | 0.00     | 91.90                          | 91.90                           | Total 19-Materials & Supplies                     | 190.00                         |
| 0.00           | 185.70   | 1280.66                        | 1280.66                         | Total 000-(No Sub-Sub Head)                       | 1613.69                        |

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                                                                                     | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                                                                                     |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                                                                                                 | [6]                            |
| 0.00           | 0.00     | 8.00                           | 8.00                            | 26 Other Charges<br>99 Others<br>SOPD-G                                                                             | 3.00                           |
| 0.00           | 0.00     | 8.00                           | 8.00                            | Total 26-Other Charges                                                                                              | 3.00                           |
| 132.96         | 759.74   | 400.41                         | 433.05                          | Total 000-(No Sub-Sub Head)                                                                                         | 503.17                         |
| 132.96         | 759.74   | 400.41                         | 433.05                          | Total 1159-Cattle Breeding                                                                                          | 503.17                         |
| 132.96         | 759.74   | 400.41                         | 433.05                          | Total 102-Cattle and Buffalo Development                                                                            | 503.17                         |
| 0.00           | 10.65    | 15.28                          | 15.28                           | 103 Poultry Development<br>1163 Poultry Breeding Programmes<br>000 (No Sub-Sub Head)<br>01 Salaries<br>01 Pay<br>EE | 48.03                          |
| 0.00           | 0.00     | 21.70                          | 21.70                           | 02 Dearness Allowance<br>EE                                                                                         | 4.80                           |
| 0.00           | 0.00     | 0.31                           | 0.31                            | 05 Leave Travel Concession<br>EE                                                                                    | 0.48                           |
| 0.00           | 0.00     | 0.82                           | 0.82                            | 06 Medical Allowance<br>EE                                                                                          | 0.87                           |
| 0.00           | 0.00     | 1.84                           | 1.84                            | 07 House Rent Allowance<br>EE                                                                                       | 2.53                           |
| 0.00           | 0.00     | 0.61                           | 0.61                            | 08 Medical Reimbursement<br>EE                                                                                      | 0.96                           |
| 0.00           | 0.00     | 0.00                           | 1.69                            | 99 Others<br>EE                                                                                                     | 0.00                           |
| 0.00           | 10.65    | 40.56                          | 42.25                           | Total 01-Salaries                                                                                                   | 57.67                          |
| 0.00           | 0.00     | 0.14                           | 0.14                            | 03 Travel Expenses<br>00 NULL<br>EE                                                                                 | 0.15                           |
| 0.00           | 0.00     | 0.14                           | 0.14                            | Total 03-Travel Expenses                                                                                            | 0.15                           |
| 0.00           | 0.00     | 0.14                           | 0.14                            | 04 Office Expenses<br>03 Electricity and Water Charge<br>EE                                                         | 0.15                           |
| 0.00           | 0.00     | 0.12                           | 0.12                            | 99 Others<br>EE                                                                                                     | 0.14                           |
| 0.00           | 0.00     | 0.26                           | 0.26                            | Total 04-Office Expenses                                                                                            | 0.29                           |
| 0.00           | 0.00     | 0.45                           | 0.45                            | 15 Machinery and Equipment / Tools & Plants<br>99 Others<br>EE                                                      | 0.50                           |
| 0.00           | 0.00     | 0.45                           | 0.45                            | Total 15-Machinery and Equipment / Tools & Plants                                                                   | 0.50                           |
| 0.00           | 0.00     | 3.00                           | 3.00                            | 17 Maintenance<br>99 Others<br>SOPD-G                                                                               | 2.00                           |

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                        | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|----------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                        |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                    | [6]                            |
| 0.00           | 0.00     | 3.00                           | 3.00                            | Total 17-Maintenance                   | 2.00                           |
| 0.00           | 0.00     |                                |                                 | 19 Materials & Supplies                |                                |
|                |          | 0.12                           | 0.12                            | 99 Others                              |                                |
|                |          |                                |                                 | EE                                     | 0.14                           |
| 0.00           | 0.00     | 0.12                           | 0.12                            | Total 19-Materials & Supplies          | 0.14                           |
| 0.00           | 10.65    | 44.53                          | 46.22                           | Total 000-(No Sub-Sub Head)            | 60.75                          |
| 0.00           | 10.65    | 44.53                          | 46.22                           | Total 1163-Poultry Breeding Programmes | 60.75                          |
| 0.00           | 10.65    | 44.53                          | 46.22                           | Total 103-Poultry Development          | 60.75                          |
|                |          |                                |                                 | 104 Sheep and Wool Development         |                                |
|                |          |                                |                                 | 1166 Sheep and Goat Farm               |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                  |                                |
| 0.00           | 146.85   |                                |                                 | 01 Salaries                            |                                |
|                |          | 13.85                          | 13.85                           | 01 Pay                                 |                                |
|                |          |                                |                                 | EE                                     | 30.30                          |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                  |                                |
|                |          | 19.67                          | 19.67                           |                                        |                                |
|                |          |                                |                                 | EE                                     | 3.03                           |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession             |                                |
|                |          | 0.28                           | 0.28                            |                                        |                                |
|                |          |                                |                                 | EE                                     | 0.30                           |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                   |                                |
|                |          | 0.82                           | 0.82                            |                                        |                                |
|                |          |                                |                                 | EE                                     | 0.72                           |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                |                                |
|                |          | 1.66                           | 1.66                            |                                        |                                |
|                |          |                                |                                 | EE                                     | 0.98                           |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement               |                                |
|                |          | 0.56                           | 0.56                            |                                        |                                |
|                |          |                                |                                 | EE                                     | 0.60                           |
| 0.00           | 146.85   | 36.84                          | 36.84                           | Total 01-Salaries                      | 35.93                          |
| 0.00           | 0.00     |                                |                                 | 03 Travel Expenses                     |                                |
|                |          | 0.20                           | 0.20                            | 00 NULL                                |                                |
|                |          |                                |                                 | EE                                     | 0.22                           |
| 0.00           | 0.00     | 0.20                           | 0.20                            | Total 03-Travel Expenses               | 0.22                           |
| 0.00           | 0.00     |                                |                                 | 04 Office Expenses                     |                                |
|                |          | 0.12                           | 0.12                            | 03 Electricity and Water Charge        |                                |
|                |          |                                |                                 | EE                                     | 0.30                           |
| 0.00           | 0.00     |                                |                                 | 99 Others                              |                                |
|                |          | 0.12                           | 0.12                            |                                        |                                |
|                |          |                                |                                 | EE                                     | 0.12                           |
| 0.00           | 0.00     | 0.24                           | 0.24                            | Total 04-Office Expenses               | 0.42                           |
| 0.00           | 0.00     |                                |                                 | 17 Maintenance                         |                                |
|                |          | 0.15                           | 0.15                            | 99 Others                              |                                |
|                |          | 12.00                          | 12.00                           |                                        |                                |
|                |          |                                |                                 | EE                                     | 0.15                           |
|                |          |                                |                                 | SOPD-G                                 | 5.00                           |
| 0.00           | 0.00     | 12.15                          | 12.15                           | Total 17-Maintenance                   | 5.15                           |
| 0.00           | 0.00     |                                |                                 | 19 Materials & Supplies                |                                |
|                |          | 0.68                           | 0.68                            | 99 Others                              |                                |
|                |          |                                |                                 | EE                                     | 0.70                           |
| 0.00           | 0.00     | 0.68                           | 0.68                            | Total 19-Materials & Supplies          | 0.70                           |

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                  | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|--------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                  |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                              | [6]                            |
| 0.00           | 10.53    |                                |                                 | 01 Pay                                           |                                |
|                |          | 55.71                          | 55.71                           | EE                                               | 147.02                         |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                            |                                |
|                |          | 79.11                          | 79.11                           | EE                                               | 14.70                          |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession                       |                                |
|                |          | 1.12                           | 1.12                            | EE                                               | 1.47                           |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                             |                                |
|                |          | 2.62                           | 2.62                            | EE                                               | 2.38                           |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                          |                                |
|                |          | 6.69                           | 6.69                            | EE                                               | 6.30                           |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement                         |                                |
|                |          | 2.23                           | 2.23                            | EE                                               | 2.94                           |
| 0.00           | 0.00     |                                |                                 | 18 Fixed T.A/ Permanent T.A                      |                                |
|                |          | 0.96                           | 0.96                            | EE                                               | 0.00                           |
| 0.00           | 0.00     |                                |                                 | 99 Others                                        |                                |
|                |          | 0.00                           | 23.11                           | EE                                               | 0.00                           |
| 0.00           | 10.53    | 148.44                         | 171.55                          | Total 01-Salaries                                | 174.81                         |
|                |          |                                |                                 | 03 Travel Expenses                               |                                |
| 0.00           | 0.00     |                                |                                 | 00 NULL                                          |                                |
|                |          | 0.30                           | 0.30                            | EE                                               | 1.30                           |
| 0.00           | 0.00     | 0.30                           | 0.30                            | Total 03-Travel Expenses                         | 1.30                           |
|                |          |                                |                                 | 04 Office Expenses                               |                                |
| 0.00           | 0.00     |                                |                                 | 03 Electricity and Water Charge                  |                                |
|                |          | 0.12                           | 0.12                            | EE                                               | 0.80                           |
| 0.00           | 0.00     |                                |                                 | 99 Others                                        |                                |
|                |          | 0.12                           | 0.12                            | EE                                               | 0.25                           |
| 0.00           | 0.00     | 0.24                           | 0.24                            | Total 04-Office Expenses                         | 1.05                           |
|                |          |                                |                                 | 19 Materials & Supplies                          |                                |
| 0.00           | 0.00     |                                |                                 | 99 Others                                        |                                |
|                |          | 0.12                           | 0.12                            | EE                                               | 0.15                           |
| 0.00           | 0.00     | 0.12                           | 0.12                            | Total 19-Materials & Supplies                    | 0.15                           |
| 0.00           | 10.53    | 149.10                         | 172.21                          | Total 000-(No Sub-Sub Head)                      | 177.31                         |
| 0.00           | 10.53    | 149.10                         | 172.21                          | Total 0279-Veterinary Services and Animal Health | 177.31                         |
|                |          |                                |                                 | 3037 Piggery Development Farms                   |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                            |                                |
|                |          |                                |                                 | 26 Other Charges                                 |                                |
| 0.00           | 0.00     |                                |                                 | 99 Others                                        |                                |
|                |          | 0.00                           | 0.00                            | SOPD-G                                           | 4.00                           |
| 0.00           | 0.00     | 0.00                           | 0.00                            | Total 26-Other Charges                           | 4.00                           |
| 0.00           | 0.00     | 0.00                           | 0.00                            | Total 000-(No Sub-Sub Head)                      | 4.00                           |
| 0.00           | 0.00     | 0.00                           | 0.00                            | Total 3037-Piggery Development Farms             | 4.00                           |
| 0.00           | 39.64    | 298.36                         | 321.47                          | Total 796-Tribal Area Sub-plan                   | 367.35                         |

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

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

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

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

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

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

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                              | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|----------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                              |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                          | [6]                            |
| 27.00          | 189.04   | 355.94                         | 355.94                          | 102 Social & Farm Forestry                   | 356.04                         |
| 48.54          | 0.18     | 365.68                         | 365.68                          | 105 Forest Produce                           | 217.20                         |
| 2041.77        | 0.76     | 887.12                         | 887.12                          | 800 Other Expenditure                        | 865.16                         |
| 4432.81        | 3653.07  | 5754.35                        | 5769.57                         | Total 01-Forestry                            | 6380.10                        |
|                |          |                                |                                 | 02 Environmental Forestry and Wildlife       |                                |
| 253.87         | 1141.21  | 1390.44                        | 1408.52                         | 110 Wildlife Preservation                    | 1734.39                        |
| 253.87         | 1141.21  | 1390.44                        | 1408.52                         | Total 02-Environmental Forestry and Wildlife | 1734.39                        |
|                |          |                                |                                 | <b><u>PART - III - DETAILS</u></b>           |                                |
|                |          |                                |                                 | 2406 Forestry and Wild Life                  |                                |
|                |          |                                |                                 | 01 Forestry                                  |                                |
|                |          |                                |                                 | 001 Direction and Administration             |                                |
|                |          |                                |                                 | 0172 Head Quarters Establishment             |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                        |                                |
|                |          |                                |                                 | 01 Salaries                                  |                                |
| 0.00           | 168.98   |                                |                                 | 01 Pay                                       |                                |
|                |          | 78.70                          | 78.70                           |                                              | EE 196.15                      |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                        |                                |
|                |          | 111.76                         | 111.76                          |                                              | EE 19.62                       |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession                   |                                |
|                |          | 1.58                           | 1.58                            |                                              | EE 1.96                        |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                         |                                |
|                |          | 2.83                           | 2.83                            |                                              | EE 2.74                        |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                      |                                |
|                |          | 9.45                           | 9.45                            |                                              | EE 7.31                        |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement                     |                                |
|                |          | 3.15                           | 3.15                            |                                              | EE 3.92                        |
| 0.00           | 0.00     |                                |                                 | 15 Special Pay                               |                                |
|                |          | 4.15                           | 4.15                            |                                              | EE 0.00                        |
| 0.00           | 0.00     |                                |                                 | 45 Special Duty Allowance                    |                                |
|                |          | 2.08                           | 2.08                            |                                              | EE 4.71                        |
| 0.00           | 0.00     |                                |                                 | 99 Others                                    |                                |
|                |          | 0.74                           | 0.74                            |                                              | EE 0.42                        |
| 0.00           | 168.98   | 214.44                         | 214.44                          | Total 01-Salaries                            | 236.83                         |
|                |          |                                |                                 | 03 Travel Expenses                           |                                |
| 0.00           | 0.00     |                                |                                 | 00 NULL                                      |                                |
|                |          | 0.70                           | 0.70                            |                                              | EE 2.00                        |
|                |          | 10.00                          | 10.00                           |                                              | SOPD EE-SSA 0.00               |
| 0.00           | 0.00     | 10.70                          | 10.70                           | Total 03-Travel Expenses                     | 2.00                           |
|                |          |                                |                                 | 04 Office Expenses                           |                                |
| 45.54          | 0.00     |                                |                                 | 03 Electricity and Water Charge              |                                |
|                |          | 0.32                           | 0.32                            |                                              | EE 0.66                        |

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

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

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

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                 | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                 |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                             | [6]                            |
|                |          | 73.19                          | 73.19                           | EE                              | 194.93                         |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance           |                                |
|                |          | 103.93                         | 103.93                          | EE                              | 19.49                          |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession      |                                |
|                |          | 1.46                           | 1.46                            | EE                              | 1.95                           |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance            |                                |
|                |          | 3.53                           | 3.53                            | EE                              | 3.58                           |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance         |                                |
|                |          | 8.78                           | 8.78                            | EE                              | 9.55                           |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement        |                                |
|                |          | 2.93                           | 2.93                            | EE                              | 3.90                           |
| 0.00           | 0.00     |                                |                                 | 18 Fixed T.A/ Permanent T.A     |                                |
|                |          | 1.87                           | 1.87                            | EE                              | 0.00                           |
| 0.00           | 0.00     |                                |                                 | 38 Kit Maintenance Allowance    |                                |
|                |          | 0.34                           | 0.34                            | EE                              | 1.19                           |
| 0.00           | 171.76   | 196.03                         | 196.03                          | Total 01-Salaries               | 234.59                         |
|                |          |                                |                                 | 02 Wages                        |                                |
| 0.00           | 17.28    |                                |                                 | 01 Wages to Casual Employees    |                                |
|                |          | 40.38                          | 40.38                           | EE                              | 16.80                          |
| 0.00           | 17.28    | 40.38                          | 40.38                           | Total 02-Wages                  | 16.80                          |
|                |          |                                |                                 | 03 Travel Expenses              |                                |
| 0.00           | 0.00     |                                |                                 | 00 NULL                         |                                |
|                |          | 1.05                           | 1.05                            | EE                              | 3.00                           |
| 0.00           | 0.00     | 1.05                           | 1.05                            | Total 03-Travel Expenses        | 3.00                           |
|                |          |                                |                                 | 04 Office Expenses              |                                |
| 0.00           | 0.00     |                                |                                 | 03 Electricity and Water Charge |                                |
|                |          | 0.30                           | 0.30                            | EE                              | 0.30                           |
| 2.00           | 0.00     |                                |                                 | 99 Others                       |                                |
|                |          | 0.70                           | 0.70                            | EE                              | 0.73                           |
| 2.00           | 0.00     | 1.00                           | 1.00                            | Total 04-Office Expenses        | 1.03                           |
|                |          |                                |                                 | 17 Maintenance                  |                                |
| 0.00           | 0.00     |                                |                                 | 99 Others                       |                                |
|                |          | 0.60                           | 0.60                            | EE                              | 0.62                           |
| 0.00           | 0.00     | 0.60                           | 0.60                            | Total 17-Maintenance            | 0.62                           |
| 2.00           | 189.04   | 239.06                         | 239.06                          | Total 000-(No Sub-Sub Head)     | 256.04                         |
| 2.00           | 189.04   | 239.06                         | 239.06                          | Total 0295-Social Forestry      | 256.04                         |
|                |          |                                |                                 | 1245 Nursery                    |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)           |                                |
|                |          |                                |                                 | 04 Office Expenses              |                                |
| 0.00           | 0.00     |                                |                                 | 99 Others                       |                                |
|                |          | 116.88                         | 116.88                          | SOPD EE-SSA                     | 0.00                           |
| 0.00           | 0.00     | 116.88                         | 116.88                          | Total 04-Office Expenses        | 0.00                           |
|                |          |                                |                                 | 17 Maintenance                  |                                |
| 5.00           | 0.00     |                                |                                 | 99 Others                       |                                |
| 5.00           | 0.00     | 0.00                           | 0.00                            | Total 17-Maintenance            | 0.00                           |

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

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

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

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

| Actual 2016-17                               |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                          | Budget<br>Estimates<br>2018-19 |
|----------------------------------------------|----------|--------------------------------|---------------------------------|------------------------------------------|--------------------------------|
| Plan                                         | Non-Plan |                                |                                 |                                          |                                |
| [1]                                          | [2]      | [3]                            | [4]                             | [5]                                      | [6]                            |
| 253.87                                       | 0.00     |                                |                                 | 99 Others                                |                                |
| 253.87                                       | 0.00     | 0.00                           | 0.00                            | Total 26-Other Charges                   | 0.00                           |
| 253.87                                       | 1037.67  | 1237.58                        | 1237.58                         | Total 000-(No Sub-Sub Head)              | 1422.68                        |
| 253.87                                       | 1037.67  | 1237.58                        | 1237.58                         | Total 1270-Tiger Project                 | 1422.68                        |
| 253.87                                       | 1141.21  | 1390.44                        | 1408.52                         | Total 110-Wildlife Preservation          | 1734.39                        |
| 4686.68                                      | 4794.28  | 7144.79                        | 7178.09                         | Grand Total                              | 8114.49                        |
| <b><u>PART - I - DETAILS</u></b>             |          |                                |                                 |                                          |                                |
| <b>Revenue Account</b>                       |          |                                |                                 |                                          |                                |
| <b>C. Economic Services</b>                  |          |                                |                                 |                                          |                                |
| <b>(a) Agriculture and Allied Activities</b> |          |                                |                                 |                                          |                                |
| 10.00                                        | 260.28   | 382.75                         | 382.75                          | 2408 Food, Storage and Warehousing       | 476.61                         |
| 10.00                                        | 260.28   | 382.75                         | 382.75                          | Total-2408 Food, Storage and Warehousing | 476.61                         |
| <b><u>PART - II - DETAILS</u></b>            |          |                                |                                 |                                          |                                |
| <b>2408 Food, Storage and Warehousing</b>    |          |                                |                                 |                                          |                                |
| <b>01 Food</b>                               |          |                                |                                 |                                          |                                |
| 10.00                                        | 260.28   | 382.75                         | 382.75                          | 101 Procurement and Supply               | 476.61                         |
| 10.00                                        | 260.28   | 382.75                         | 382.75                          | Total 01-Food                            | 476.61                         |
| <b><u>PART - III - DETAILS</u></b>           |          |                                |                                 |                                          |                                |
| <b>2408 Food, Storage and Warehousing</b>    |          |                                |                                 |                                          |                                |
| <b>01 Food</b>                               |          |                                |                                 |                                          |                                |
| <b>101 Procurement and Supply</b>            |          |                                |                                 |                                          |                                |
| <b>1291 Grains Storage Schemes</b>           |          |                                |                                 |                                          |                                |
| <b>000 (No Sub-Sub Head)</b>                 |          |                                |                                 |                                          |                                |
| <b>01 Salaries</b>                           |          |                                |                                 |                                          |                                |
| 0.00                                         | 260.28   |                                |                                 | 01 Pay                                   |                                |
|                                              |          | 140.23                         | 140.23                          |                                          | EE 356.48                      |
| 0.00                                         | 0.00     |                                |                                 | 02 Dearness Allowance                    |                                |
|                                              |          | 199.13                         | 199.13                          |                                          | EE 35.65                       |
| 0.00                                         | 0.00     |                                |                                 | 05 Leave Travel Concession               |                                |
|                                              |          | 2.81                           | 2.81                            |                                          | EE 3.56                        |
| 0.00                                         | 0.00     |                                |                                 | 06 Medical Allowance                     |                                |
|                                              |          | 6.17                           | 6.17                            |                                          | EE 6.12                        |
| 0.00                                         | 0.00     |                                |                                 | 07 House Rent Allowance                  |                                |
|                                              |          | 16.83                          | 16.83                           |                                          | EE 10.28                       |
| 0.00                                         | 0.00     |                                |                                 | 08 Medical Reimbursement                 |                                |
|                                              |          | 5.61                           | 5.61                            |                                          | EE 7.12                        |
| 0.00                                         | 260.28   | 370.78                         | 370.78                          | Total 01-Salaries                        | 419.21                         |

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

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

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

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

| Actual 2016-17                                  |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                                                | Budget<br>Estimates<br>2018-19 |
|-------------------------------------------------|----------|--------------------------------|---------------------------------|--------------------------------------------------------------------------------|--------------------------------|
| Plan                                            | Non-Plan |                                |                                 |                                                                                |                                |
| [1]                                             | [2]      | [3]                            | [4]                             | [5]                                                                            | [6]                            |
| 0.00                                            | 0.00     | 0.00                           | 0.00                            | 000 (No Sub-Sub Head)<br>19 Materials & Supplies<br>99 Others<br><i>SOPD-G</i> | 20.00                          |
| 0.00                                            | 0.00     | 0.00                           | 0.00                            | Total 19-Materials & Supplies                                                  | 20.00                          |
| 0.00                                            | 0.00     | 77.38                          | 77.38                           | 32 Grants-in-aid General (Non-Salary)<br>99 Others<br><i>SOPD-G</i>            | 198.00                         |
| 0.00                                            | 0.00     | 77.38                          | 77.38                           | Total 32-Grants-in-aid General (Non-Salary)                                    | 198.00                         |
| 0.00                                            | 0.00     | 77.38                          | 77.38                           | Total 000-(No Sub-Sub Head)                                                    | 218.00                         |
| 0.00                                            | 0.00     | 77.38                          | 77.38                           | Total 0000-(No Sub Head)                                                       | 218.00                         |
| 0.00                                            | 0.00     | 77.38                          | 77.38                           | Total 108-Assistance to Other Co-operatives                                    | 218.00                         |
| 161.74                                          | 860.28   | 977.65                         | 977.65                          | Grand Total                                                                    | 1422.95                        |
| <b>PART - I - DETAILS</b>                       |          |                                |                                 |                                                                                |                                |
| <b>Revenue Account</b>                          |          |                                |                                 |                                                                                |                                |
| <b>C. Economic Services</b>                     |          |                                |                                 |                                                                                |                                |
| <b>(b) Rural Development</b>                    |          |                                |                                 |                                                                                |                                |
| 0.00                                            | 851.57   | 1285.53                        | 1285.53                         | 2501 Special Programmes for Rural Development                                  | 1225.84                        |
| 0.00                                            | 851.57   | 1285.53                        | 1285.53                         | Total-2501 Special Programmes for Rural Development                            | 1225.84                        |
| <b>PART - II - DETAILS</b>                      |          |                                |                                 |                                                                                |                                |
| 2501 Special Programmes for Rural Development   |          |                                |                                 |                                                                                |                                |
| 01 Integrated Rural Development Programme       |          |                                |                                 |                                                                                |                                |
| 0.00                                            | 851.57   | 1285.53                        | 1285.53                         | 001 Direction and Administration                                               | 1225.84                        |
| 0.00                                            | 851.57   | 1285.53                        | 1285.53                         | Total 01-Integrated Rural Development Programme                                | 1225.84                        |
| <b>PART - III - DETAILS</b>                     |          |                                |                                 |                                                                                |                                |
| 2501 Special Programmes for Rural Development   |          |                                |                                 |                                                                                |                                |
| 01 Integrated Rural Development Programme       |          |                                |                                 |                                                                                |                                |
| 001 Direction and Administration                |          |                                |                                 |                                                                                |                                |
| 1340 Subordinate Organisation Rural Development |          |                                |                                 |                                                                                |                                |
| 680 Block Admn. S.G.S.Y.                        |          |                                |                                 |                                                                                |                                |
| 01 Salaries                                     |          |                                |                                 |                                                                                |                                |
| 0.00                                            | 0.00     | 481.08                         | 481.08                          | 01 Pay <i>EE</i>                                                               | 1021.43                        |
| 0.00                                            | 0.00     | 683.14                         | 683.14                          | 02 Dearness Allowance <i>EE</i>                                                | 102.14                         |

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

| Actual 2016-17                          |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                       | Budget<br>Estimates<br>2018-19 |
|-----------------------------------------|----------|--------------------------------|---------------------------------|-------------------------------------------------------|--------------------------------|
| Plan                                    | Non-Plan |                                |                                 |                                                       |                                |
| [1]                                     | [2]      | [3]                            | [4]                             | [5]                                                   | [6]                            |
|                                         |          | 0.10                           | 0.10                            | EE                                                    | 0.00                           |
| 0.00                                    | 0.00     | 0.10                           | 0.10                            | Total 08-Advertising, Sales and Publicity Expenses    | 0.00                           |
| 0.00                                    | 851.57   | 1285.53                        | 1285.53                         | Total 680-Block Admn. S.G.S.Y.                        | 1225.84                        |
| 0.00                                    | 851.57   | 1285.53                        | 1285.53                         | Total 1340-Subordinate Organisation Rural Development | 1225.84                        |
| 0.00                                    | 851.57   | 1285.53                        | 1285.53                         | Total 001-Direction and Administration                | 1225.84                        |
| 0.00                                    | 851.57   | 1285.53                        | 1285.53                         | Grand Total                                           | 1225.84                        |
| <b>PART - I - DETAILS</b>               |          |                                |                                 |                                                       |                                |
| <b>Revenue Account</b>                  |          |                                |                                 |                                                       |                                |
| <b>C. Economic Services</b>             |          |                                |                                 |                                                       |                                |
| <b>(b) Rural Development</b>            |          |                                |                                 |                                                       |                                |
| 6919.09                                 | 822.68   | 7946.61                        | 7976.43                         | 2515 Other Rural Development Programmes               | 7825.69                        |
| 6919.09                                 | 822.68   | 7946.61                        | 7976.43                         | Total-2515 Other Rural Development Programmes         | 7825.69                        |
| <b>PART - II - DETAILS</b>              |          |                                |                                 |                                                       |                                |
| 2515 Other Rural Development Programmes |          |                                |                                 |                                                       |                                |
| 00 (No Sub-Major Head)                  |          |                                |                                 |                                                       |                                |
| 1007.00                                 | 822.68   | 1503.71                        | 1533.53                         | 001 Direction and Administration                      | 1917.59                        |
| 5912.09                                 | 0.00     | 6442.90                        | 6442.90                         | 800 Other Expenditure                                 | 5908.10                        |
| 6919.09                                 | 822.68   | 7946.61                        | 7976.43                         | Total 00-(No Sub-Major Head)                          | 7825.69                        |
| <b>PART - III - DETAILS</b>             |          |                                |                                 |                                                       |                                |
| 2515 Other Rural Development Programmes |          |                                |                                 |                                                       |                                |
| 00 (No Sub-Major Head)                  |          |                                |                                 |                                                       |                                |
| 001 Direction and Administration        |          |                                |                                 |                                                       |                                |
| 1349 Block Administration               |          |                                |                                 |                                                       |                                |
| 000 (No Sub-Sub Head)                   |          |                                |                                 |                                                       |                                |
| 01 Salaries                             |          |                                |                                 |                                                       |                                |
| 0.00                                    | 619.08   |                                |                                 | 01 Pay                                                |                                |
|                                         |          | 322.20                         | 322.20                          | EE                                                    | 814.75                         |
| 0.00                                    | 0.00     |                                |                                 | 02 Dearness Allowance                                 |                                |
|                                         |          | 457.53                         | 457.53                          | EE                                                    | 81.48                          |
| 0.00                                    | 0.00     |                                |                                 | 04 Other Allowance                                    |                                |
|                                         |          | 6.48                           | 6.48                            | EE                                                    | 0.00                           |
| 0.00                                    | 0.00     |                                |                                 | 05 Leave Travel Concession                            |                                |
|                                         |          | 6.45                           | 6.45                            | EE                                                    | 8.15                           |
| 0.00                                    | 0.00     |                                |                                 | 06 Medical Allowance                                  |                                |
|                                         |          | 16.35                          | 16.35                           | EE                                                    | 16.30                          |
| 0.00                                    | 0.00     |                                |                                 | 07 House Rent Allowance                               |                                |
|                                         |          | 38.66                          | 38.66                           | EE                                                    | 37.85                          |

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                       | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|-------------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                       |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                                   | [6]                            |
| 0.00           | 0.00     | 0.20                           | 0.20                            | Total 07-Publication                                  | 0.20                           |
|                |          |                                |                                 | 08 Advertising, Sales and Publicity<br>Expenses       |                                |
| 0.00           | 0.16     |                                |                                 | 99 Others                                             |                                |
| 0.00           | 0.16     | 0.00                           | 0.00                            | Total 08-Advertising, Sales and Publicity<br>Expenses | 0.00                           |
|                |          |                                |                                 | 13 Major Works                                        |                                |
| 702.09         | 0.00     | 549.50                         | 549.50                          | 99 Others<br><i>SOPD-G</i>                            | 928.90                         |
| 702.09         | 0.00     | 549.50                         | 549.50                          | Total 13-Major Works                                  | 928.90                         |
|                |          |                                |                                 | 14 Minor Works                                        |                                |
| 93.56          | 0.00     |                                |                                 | 00 NULL                                               |                                |
| 93.56          | 0.00     | 0.00                           | 0.00                            | Total 14-Minor Works                                  | 0.00                           |
|                |          |                                |                                 | 26 Other Charges                                      |                                |
| 76.42          | 0.00     |                                |                                 | 99 Others                                             |                                |
| 76.42          | 0.00     | 0.00                           | 0.00                            | Total 26-Other Charges                                | 0.00                           |
|                |          |                                |                                 | 32 Grants-in-aid General (Non-Salary)                 |                                |
| 134.93         | 194.96   |                                |                                 | 99 Others                                             |                                |
| 134.93         | 194.96   | 0.00                           | 0.00                            | Total 32-Grants-in-aid General (Non-Salary)           | 0.00                           |
| 1007.00        | 822.68   | 1503.71                        | 1533.53                         | Total 000-(No Sub-Sub Head)                           | 1917.59                        |
| 1007.00        | 822.68   | 1503.71                        | 1533.53                         | Total 1349-Block Administration                       | 1917.59                        |
| 1007.00        | 822.68   | 1503.71                        | 1533.53                         | Total 001-Direction and Administration                | 1917.59                        |
|                |          |                                |                                 | 800 Other Expenditure                                 |                                |
|                |          |                                |                                 | 3592 Dist. Dev. Programme                             |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                                 |                                |
|                |          |                                |                                 | 26 Other Charges                                      |                                |
| 37.09          | 0.00     | 473.00                         | 473.00                          | 99 Others<br><i>SOPD-G</i>                            | 260.00                         |
| 37.09          | 0.00     | 473.00                         | 473.00                          | Total 26-Other Charges                                | 260.00                         |
|                |          |                                |                                 | 32 Grants-in-aid General (Non-Salary)                 |                                |
| 5875.00        | 0.00     | 5969.90                        | 5969.90                         | 99 Others<br><i>SOPD-G</i>                            | 5648.10                        |
| 5875.00        | 0.00     | 5969.90                        | 5969.90                         | Total 32-Grants-in-aid General (Non-Salary)           | 5648.10                        |
| 5912.09        | 0.00     | 6442.90                        | 6442.90                         | Total 000-(No Sub-Sub Head)                           | 5908.10                        |
| 5912.09        | 0.00     | 6442.90                        | 6442.90                         | Total 3592-Dist. Dev. Programme                       | 5908.10                        |
| 5912.09        | 0.00     | 6442.90                        | 6442.90                         | Total 800-Other Expenditure                           | 5908.10                        |
| 6919.09        | 822.68   | 7946.61                        | 7976.43                         | Grand Total                                           | 7825.69                        |
|                |          |                                |                                 | <b><u>PART - I - DETAILS</u></b>                      |                                |
|                |          |                                |                                 | Revenue Account                                       |                                |
|                |          |                                |                                 | C. Economic Services                                  |                                |

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

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

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

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                         | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                         |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                     | [6]                            |
|                |          | 0.20                           | 0.20                            | EE                                      | 0.22                           |
|                |          | 2.50                           | 2.50                            | SOPD EE-SSA                             | 0.00                           |
| 1.41           | 0.00     | 2.70                           | 2.70                            | Total 03-Travel Expenses                | 0.22                           |
|                |          |                                |                                 | 04 Office Expenses                      |                                |
| 0.00           | 0.00     |                                |                                 | 03 Electricity and Water Charge         |                                |
|                |          | 0.24                           | 0.24                            | EE                                      | 0.36                           |
| 0.00           | 0.00     |                                |                                 | 99 Others                               |                                |
|                |          | 0.20                           | 0.20                            | EE                                      | 0.22                           |
|                |          | 4.50                           | 4.50                            | SOPD EE-SSA                             | 0.00                           |
| 0.00           | 0.00     | 4.94                           | 4.94                            | Total 04-Office Expenses                | 0.58                           |
|                |          |                                |                                 | 06 Rents, Rates & Taxes / Royalty       |                                |
| 0.00           | 0.00     |                                |                                 | 99 Others                               |                                |
|                |          | 2.80                           | 2.80                            | SOPD EE-SSA                             | 0.00                           |
| 0.00           | 0.00     | 2.80                           | 2.80                            | Total 06-Rents, Rates & Taxes / Royalty | 0.00                           |
|                |          |                                |                                 | 17 Maintenance                          |                                |
| 0.00           | 0.00     |                                |                                 | 99 Others                               |                                |
|                |          | 18.00                          | 18.00                           | SOPD-G                                  | 0.00                           |
| 0.00           | 0.00     | 18.00                          | 18.00                           | Total 17-Maintenance                    | 0.00                           |
|                |          |                                |                                 | 26 Other Charges                        |                                |
| 0.00           | 0.00     |                                |                                 | 99 Others                               |                                |
|                |          | 2.00                           | 2.00                            | SOPD-G                                  | 0.00                           |
| 0.00           | 0.00     | 2.00                           | 2.00                            | Total 26-Other Charges                  | 0.00                           |
| 1.41           | 47.85    | 95.67                          | 96.58                           | Total 916-Direction & supervision       | 77.62                          |
|                |          |                                |                                 | 932 Execution                           |                                |
|                |          |                                |                                 | 01 Salaries                             |                                |
| 0.00           | 609.30   |                                |                                 | 01 Pay                                  |                                |
|                |          | 248.65                         | 248.65                          | EE                                      | 647.94                         |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                   |                                |
|                |          | 353.08                         | 353.08                          | EE                                      | 64.80                          |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession              |                                |
|                |          | 4.98                           | 4.98                            | EE                                      | 6.48                           |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                    |                                |
|                |          | 12.36                          | 12.36                           | EE                                      | 12.43                          |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                 |                                |
|                |          | 29.84                          | 29.84                           | EE                                      | 35.34                          |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement                |                                |
|                |          | 9.95                           | 9.95                            | EE                                      | 12.96                          |
| 0.00           | 0.00     |                                |                                 | 18 Fixed T.A/ Permanent T.A             |                                |
|                |          | 4.47                           | 4.47                            | EE                                      | 0.00                           |
| 0.00           | 0.00     |                                |                                 | 99 Others                               |                                |
|                |          | 0.00                           | 42.41                           | EE                                      | 0.00                           |
| 0.00           | 609.30   | 663.33                         | 705.74                          | Total 01-Salaries                       | 779.95                         |
|                |          |                                |                                 | 03 Travel Expenses                      |                                |

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                         | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                         |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                     | [6]                            |
| 1.41           | 923.32   | 1070.04                        | 1113.83                         | Grand Total                             | 1184.94                        |
|                |          |                                |                                 | <b><u>PART - I - DETAILS</u></b>        |                                |
|                |          |                                |                                 | <b>Revenue Account</b>                  |                                |
|                |          |                                |                                 | <b>C. Economic Services</b>             |                                |
|                |          |                                |                                 | <b>(f) Industry and Minerals</b>        |                                |
| 1569.20        | 2772.25  | 5002.73                        | 5067.10                         | 2851 Village and Small Industries       | 5545.72                        |
| 1569.20        | 2772.25  | 5002.73                        | 5067.10                         | Total-2851 Village and Small Industries | 5545.72                        |
|                |          |                                |                                 | <b><u>PART - II - DETAILS</u></b>       |                                |
|                |          |                                |                                 | 2851 Village and Small Industries       |                                |
|                |          |                                |                                 | 01 Sericulture                          |                                |
| 0.00           | 0.00     | 283.06                         | 283.06                          | 001 Direction and Administration        | 306.13                         |
| 0.00           | 0.00     | 8.00                           | 8.00                            | 003 Training                            | 48.00                          |
| 16.17          | 1247.77  | 1726.25                        | 1726.25                         | 107 Sericulture Industries              | 1482.52                        |
| 16.17          | 1247.77  | 2017.31                        | 2017.31                         | Total 01-Sericulture                    | 1836.65                        |
|                |          |                                |                                 | 02 Cottage Industries                   |                                |
| 0.00           | 0.00     | 210.00                         | 210.00                          | 003 Training                            | 101.00                         |
| 0.00           | 0.00     | 100.00                         | 100.00                          | 101 Industrial Estates                  | 122.00                         |
| 551.03         | 600.60   | 506.38                         | 506.38                          | 102 Small Scale Industries              | 558.11                         |
| 0.00           | 0.00     | 166.00                         | 166.00                          | 104 Handicraft Industries               | 497.00                         |
| 551.03         | 600.60   | 982.38                         | 982.38                          | Total 02-Cottage Industries             | 1278.11                        |
|                |          |                                |                                 | 03 Handloom & Textile                   |                                |
| 0.00           | 8.51     | 234.55                         | 243.89                          | 003 Training                            | 298.96                         |
| 1002.00        | 915.37   | 1768.49                        | 1823.52                         | 103 Handloom Industries                 | 2132.00                        |
| 1002.00        | 923.88   | 2003.04                        | 2067.41                         | Total 03-Handloom & Textile             | 2430.96                        |
|                |          |                                |                                 | <b><u>PART - III - DETAILS</u></b>      |                                |
|                |          |                                |                                 | 2851 Village and Small Industries       |                                |
|                |          |                                |                                 | 01 Sericulture                          |                                |
|                |          |                                |                                 | 001 Direction and Administration        |                                |
|                |          |                                |                                 | 0240 Subordinate Establishment          |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
|                |          |                                |                                 | 01 Salaries                             |                                |
| 0.00           | 0.00     |                                |                                 | 01 Pay                                  |                                |
|                |          | 1.32                           | 1.32                            |                                         | EE 3.35                        |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                   |                                |
|                |          | 1.88                           | 1.88                            |                                         | EE 0.34                        |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession              |                                |
|                |          | 0.03                           | 0.03                            |                                         | EE 0.04                        |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                    |                                |
|                |          | 0.07                           | 0.07                            |                                         | EE 0.07                        |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                 |                                |
|                |          | 0.16                           | 0.16                            |                                         | EE 0.00                        |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement                |                                |
|                |          | 0.05                           | 0.05                            |                                         | EE 0.08                        |

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

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

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

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

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                         | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|-----------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                         |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                     | [6]                            |
|                |          | 0.00                           | 0.00                            | EE                                      | 0.12                           |
| 0.00           | 0.00     | 32.22                          | 32.22                           | Total 01-Salaries                       | 47.82                          |
| 0.00           | 0.00     |                                |                                 | 03 Travel Expenses                      |                                |
|                |          | 0.12                           | 0.12                            | 00 NULL                                 | 0.15                           |
| 0.00           | 0.00     | 0.12                           | 0.12                            | EE                                      | 0.15                           |
|                |          |                                |                                 | Total 03-Travel Expenses                | 0.15                           |
| 0.00           | 0.00     |                                |                                 | 04 Office Expenses                      |                                |
|                |          | 0.12                           | 0.12                            | 03 Electricity and Water Charge         | 0.18                           |
| 0.00           | 0.00     |                                |                                 | EE                                      |                                |
|                |          | 0.00                           | 0.00                            | 08 Maintenance of Vehicles              | 0.20                           |
| 0.00           | 0.00     |                                |                                 | EE                                      |                                |
|                |          | 0.08                           | 0.08                            | 99 Others                               | 1.00                           |
|                |          | 18.04                          | 18.04                           | EE                                      | 2.00                           |
|                |          |                                |                                 | SOPD EE-SSA                             |                                |
| 0.00           | 0.00     | 18.24                          | 18.24                           | Total 04-Office Expenses                | 3.38                           |
| 0.00           | 0.00     |                                |                                 | 17 Maintenance                          |                                |
|                |          | 0.30                           | 0.30                            | 99 Others                               | 0.32                           |
|                |          |                                |                                 | EE                                      |                                |
| 0.00           | 0.00     | 0.30                           | 0.30                            | Total 17-Maintenance                    | 0.32                           |
| 0.00           | 0.00     |                                |                                 | 19 Materials & Supplies                 |                                |
|                |          | 2.50                           | 2.50                            | 99 Others                               | 2.70                           |
|                |          |                                |                                 | EE                                      |                                |
| 0.00           | 0.00     | 2.50                           | 2.50                            | Total 19-Materials & Supplies           | 2.70                           |
| 0.00           | 0.00     | 53.38                          | 53.38                           | Total 000-(No Sub-Sub Head)             | 54.37                          |
| 0.00           | 0.00     | 53.38                          | 53.38                           | Total 0011-Regional Development Schemes | 54.37                          |
| 590.01         | 593.17   |                                |                                 | 0013 District Development Schemes       |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                   |                                |
|                |          |                                |                                 | 01 Salaries                             |                                |
|                |          | 123.70                         | 123.70                          | 01 Pay                                  | 332.04                         |
|                |          |                                |                                 | EE                                      |                                |
| 0.00           | 0.00     | 175.65                         | 175.65                          | 02 Dearness Allowance                   | 33.21                          |
|                |          |                                |                                 | EE                                      |                                |
| 0.00           | 0.00     | 2.48                           | 2.48                            | 05 Leave Travel Concession              | 3.32                           |
|                |          |                                |                                 | EE                                      |                                |
| 0.00           | 0.00     | 5.64                           | 5.64                            | 06 Medical Allowance                    | 5.55                           |
|                |          |                                |                                 | EE                                      |                                |
| 0.00           | 0.00     | 14.85                          | 14.85                           | 07 House Rent Allowance                 | 16.27                          |
|                |          |                                |                                 | EE                                      |                                |
| 0.00           | 0.00     | 4.95                           | 4.95                            | 08 Medical Reimbursement                | 6.64                           |
|                |          |                                |                                 | EE                                      |                                |
| 0.00           | 0.00     | 0.00                           | 0.00                            | 12 Arrear Salary/DA                     | 29.05                          |
|                |          |                                |                                 | EE                                      |                                |
| 0.00           | 0.00     | 1.37                           | 1.37                            | 18 Fixed T.A/ Permanent T.A             | 0.00                           |
|                |          |                                |                                 | EE                                      |                                |

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                 | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|-------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                 |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                             | [6]                            |
| 0.00           | 0.00     | 3.75                           | 3.75                            | 08 Medical Reimbursement <i>EE</i>              | 3.65                           |
|                |          | 1.25                           | 1.25                            | <i>EE</i>                                       | 1.52                           |
| 0.00           | 3.33     | 82.49                          | 82.49                           | Total 01-Salaries                               | 91.32                          |
| 0.00           | 0.00     |                                |                                 | 03 Travel Expenses                              |                                |
|                |          | 0.12                           | 0.12                            | 00 NULL <i>EE</i>                               | 0.13                           |
| 0.00           | 0.00     | 0.12                           | 0.12                            | Total 03-Travel Expenses                        | 0.13                           |
| 0.00           | 0.00     |                                |                                 | 04 Office Expenses                              |                                |
|                |          | 0.10                           | 0.10                            | 03 Electricity and Water Charge <i>EE</i>       | 0.11                           |
| 0.00           | 0.00     | 0.05                           | 0.05                            | 99 Others <i>EE</i>                             | 0.05                           |
| 0.00           | 0.00     | 0.15                           | 0.15                            | Total 04-Office Expenses                        | 0.16                           |
| 0.00           | 0.00     |                                |                                 | 17 Maintenance                                  |                                |
|                |          | 0.10                           | 0.10                            | 99 Others <i>EE</i>                             | 0.11                           |
| 0.00           | 0.00     | 0.10                           | 0.10                            | Total 17-Maintenance                            | 0.11                           |
| 0.00           | 3.33     | 82.86                          | 82.86                           | Total 000-(No Sub-Sub Head)                     | 91.72                          |
| 0.00           | 3.33     | 82.86                          | 82.86                           | Total 3019-Sub-Divisional Handloom Organisation | 91.72                          |
| 1002.00        | 915.37   | 1768.49                        | 1823.52                         | Total 103-Handloom Industries                   | 2132.00                        |
| 1569.20        | 2772.25  | 5002.73                        | 5067.10                         | Grand Total                                     | 5545.72                        |
|                |          |                                |                                 | <b><u>PART - I - DETAILS</u></b>                |                                |
|                |          |                                |                                 | <b>Revenue Account</b>                          |                                |
|                |          |                                |                                 | <b>C. Economic Services</b>                     |                                |
|                |          |                                |                                 | <b>(f) Industry and Minerals</b>                |                                |
| 0.00           | 21.97    | 43.48                          | 43.48                           | 2852 Industries                                 | 55.26                          |
| 0.00           | 21.97    | 43.48                          | 43.48                           | Total-2852 Industries                           | 55.26                          |
|                |          |                                |                                 | <b><u>PART - II - DETAILS</u></b>               |                                |
|                |          |                                |                                 | 2852 Industries                                 |                                |
|                |          |                                |                                 | 80 General                                      |                                |
| 0.00           | 21.97    | 43.48                          | 43.48                           | 001 Direction and Administration                | 55.26                          |
| 0.00           | 21.97    | 43.48                          | 43.48                           | Total 80-General                                | 55.26                          |
|                |          |                                |                                 | <b><u>PART - III - DETAILS</u></b>              |                                |
|                |          |                                |                                 | 2852 Industries                                 |                                |
|                |          |                                |                                 | 80 General                                      |                                |
|                |          |                                |                                 | 001 Direction and Administration                |                                |
|                |          |                                |                                 | 0172 Head Quarters Establishment                |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                           |                                |
| 0.00           | 21.90    |                                |                                 | 01 Salaries                                     |                                |
|                |          | 16.33                          | 16.33                           | 01 Pay <i>EE</i>                                | 46.32                          |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                           |                                |

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                       | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|-------------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                       |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                                   | [6]                            |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                                 |                                |
|                |          | 34.32                          | 34.32                           | EE                                                    | 5.83                           |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession                            |                                |
|                |          | 0.48                           | 0.48                            | EE                                                    | 0.58                           |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                                  |                                |
|                |          | 1.23                           | 1.23                            | EE                                                    | 1.03                           |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                               |                                |
|                |          | 2.90                           | 2.90                            | EE                                                    | 1.16                           |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement                              |                                |
|                |          | 0.97                           | 0.97                            | EE                                                    | 0.00                           |
| 0.00           | 50.76    | 64.07                          | 64.07                           | Total 01-Salaries                                     | 66.93                          |
|                |          |                                |                                 | 02 Wages                                              |                                |
| 5.00           | 0.00     |                                |                                 | 05 Home Guard                                         |                                |
| 5.00           | 0.00     | 0.00                           | 0.00                            | Total 02-Wages                                        | 0.00                           |
|                |          |                                |                                 | 03 Travel Expenses                                    |                                |
| 0.00           | 0.32     |                                |                                 | 00 NULL                                               |                                |
|                |          | 0.33                           | 0.33                            | EE                                                    | 0.00                           |
| 0.00           | 0.00     |                                |                                 | 01 Regular                                            |                                |
|                |          | 0.00                           | 0.00                            | EE                                                    | 0.35                           |
| 0.00           | 0.32     | 0.33                           | 0.33                            | Total 03-Travel Expenses                              | 0.35                           |
|                |          |                                |                                 | 04 Office Expenses                                    |                                |
| 0.00           | 0.00     |                                |                                 | 03 Electricity and Water Charge                       |                                |
|                |          | 0.18                           | 0.18                            | EE                                                    | 0.24                           |
| 70.81          | 0.00     |                                |                                 | 99 Others                                             |                                |
|                |          | 0.08                           | 0.08                            | EE                                                    | 0.10                           |
|                |          | 64.00                          | 64.00                           | SOPD EE-SSA                                           | 0.00                           |
| 70.81          | 0.00     | 64.26                          | 64.26                           | Total 04-Office Expenses                              | 0.34                           |
|                |          |                                |                                 | 06 Rents, Rates & Taxes / Royalty                     |                                |
| 0.84           | 0.00     |                                |                                 | 99 Others                                             |                                |
| 0.84           | 0.00     | 0.00                           | 0.00                            | Total 06-Rents, Rates & Taxes / Royalty               | 0.00                           |
|                |          |                                |                                 | 08 Advertising, Sales and Publicity<br>Expenses       |                                |
| 4.00           | 0.00     |                                |                                 | 00 NULL                                               |                                |
| 0.00           | 0.00     |                                |                                 | 99 Others                                             |                                |
|                |          | 15.00                          | 15.00                           | SOPD EE-SSA                                           | 14.00                          |
| 4.00           | 0.00     | 15.00                          | 15.00                           | Total 08-Advertising, Sales and Publicity<br>Expenses | 14.00                          |
|                |          |                                |                                 | 13 Major Works                                        |                                |
| 203.45         | 0.00     |                                |                                 | 99 Others                                             |                                |
|                |          | 185.00                         | 185.00                          | SOPD-G                                                | 351.00                         |
| 203.45         | 0.00     | 185.00                         | 185.00                          | Total 13-Major Works                                  | 351.00                         |
|                |          |                                |                                 | 17 Maintenance                                        |                                |
| 0.00           | 0.00     |                                |                                 | 99 Others                                             |                                |

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

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

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

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                                     | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|---------------------------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                                     |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                                                 | [6]                            |
| 0.00           | 0.00     | 0.12                           | 0.12                            | 04 Office Equipments including<br>Computers & Accessories <i>EE</i> | 0.13                           |
| 0.00           | 0.00     | 0.10                           | 0.10                            | 05 Stationery and Printing of Forms <i>EE</i>                       | 0.11                           |
| 0.00           | 0.00     | 0.05                           | 0.05                            | 09 Petrol, Oil and Lubricants (POL) <i>EE</i>                       | 0.05                           |
| 0.00           | 0.00     | 0.05                           | 0.05                            | 99 Others <i>EE</i>                                                 | 0.05                           |
|                |          | 0.12                           | 0.12                            | <i>EE</i>                                                           | 0.12                           |
| 0.00           | 0.75     | 0.54                           | 0.54                            | Total 04-Office Expenses                                            | 0.56                           |
| 0.00           | 0.00     |                                |                                 | 06 Rents, Rates & Taxes / Royalty<br>01 Rents for Hired Building    |                                |
|                |          | 1.20                           | 1.20                            | <i>EE</i>                                                           | 0.72                           |
| 0.00           | 0.00     | 1.20                           | 1.20                            | Total 06-Rents, Rates & Taxes / Royalty                             | 0.72                           |
| 0.00           | 0.00     |                                |                                 | 07 Publication<br>99 Others                                         |                                |
|                |          | 0.14                           | 0.14                            | <i>EE</i>                                                           | 0.15                           |
| 0.00           | 0.00     | 0.14                           | 0.14                            | Total 07-Publication                                                | 0.15                           |
| 0.00           | 90.35    | 86.99                          | 86.99                           | Total 000-(No Sub-Sub Head)                                         | 104.59                         |
| 0.00           | 90.35    | 86.99                          | 86.99                           | Total 1457-Subordinate Administration for<br>General Statistics     | 104.59                         |
| 0.00           | 72.32    |                                |                                 | 1461 Integrated Schemes for<br>Improvement Statistics               |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                                               |                                |
| 0.00           |          |                                |                                 | 01 Salaries                                                         |                                |
|                |          | 30.44                          | 30.44                           | 01 Pay <i>EE</i>                                                    | 80.64                          |
| 0.00           | 0.00     | 43.23                          | 43.23                           | 02 Dearness Allowance <i>EE</i>                                     | 8.06                           |
| 0.00           | 0.00     | 0.61                           | 0.61                            | 05 Leave Travel Concession <i>EE</i>                                | 0.81                           |
| 0.00           | 0.00     | 1.45                           | 1.45                            | 06 Medical Allowance <i>EE</i>                                      | 1.56                           |
| 0.00           | 0.00     | 3.65                           | 3.65                            | 07 House Rent Allowance <i>EE</i>                                   | 4.29                           |
| 0.00           | 0.00     | 1.22                           | 1.22                            | 08 Medical Reimbursement <i>EE</i>                                  | 1.62                           |
| 0.00           | 0.00     | 0.00                           | 11.24                           | 99 Others <i>EE</i>                                                 | 0.00                           |
| 0.00           | 72.32    | 80.60                          | 91.84                           | Total 01-Salaries                                                   | 96.98                          |
|                |          |                                |                                 | 02 Wages                                                            |                                |

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                              | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|----------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                              |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                          | [6]                            |
| 19.61          | 96.71    | 129.47                         | 135.52                          | 106 Regulation of Weights and Measures       | 199.23                         |
| 19.61          | 96.71    | 129.47                         | 135.52                          | Total 00-(No Sub-Major Head)                 | 199.23                         |
|                |          |                                |                                 | <b><u>PART - III - DETAILS</u></b>           |                                |
|                |          |                                |                                 | 3475 Other General Economic Services         |                                |
|                |          |                                |                                 | 00 (No Sub-Major Head)                       |                                |
|                |          |                                |                                 | 106 Regulation of Weights and Measures       |                                |
|                |          |                                |                                 | 1467 Enforcement Sub-ordinate Administration |                                |
|                |          |                                |                                 | 000 (No Sub-Sub Head)                        |                                |
|                |          |                                |                                 | 01 Salaries                                  |                                |
| 0.00           | 80.23    |                                |                                 | 01 Pay                                       |                                |
|                |          | 35.29                          | 35.29                           |                                              | 96.04                          |
| 0.00           | 0.00     |                                |                                 | 02 Dearness Allowance                        |                                |
|                |          | 50.11                          | 50.11                           |                                              | 9.60                           |
| 0.00           | 0.00     |                                |                                 | 05 Leave Travel Concession                   |                                |
|                |          | 0.71                           | 0.71                            |                                              | 0.96                           |
| 0.00           | 0.00     |                                |                                 | 06 Medical Allowance                         |                                |
|                |          | 2.02                           | 2.02                            |                                              | 2.02                           |
| 0.00           | 0.00     |                                |                                 | 07 House Rent Allowance                      |                                |
|                |          | 4.24                           | 4.24                            |                                              | 5.10                           |
| 0.00           | 0.00     |                                |                                 | 08 Medical Reimbursement                     |                                |
|                |          | 1.41                           | 1.41                            |                                              | 1.92                           |
| 0.00           | 0.00     |                                |                                 | 99 Others                                    |                                |
|                |          | 0.00                           | 6.05                            |                                              | 0.00                           |
| 0.00           | 80.23    | 93.78                          | 99.83                           | Total 01-Salaries                            | 115.64                         |
| 0.00           | 0.00     |                                |                                 | 02 Wages                                     |                                |
|                |          | 0.00                           | 0.00                            | 06 Part Time Sweeper                         | 1.85                           |
| 0.00           | 0.76     |                                |                                 | 99 Others                                    |                                |
|                |          | 3.85                           | 3.85                            |                                              | 0.00                           |
| 0.00           | 0.76     | 3.85                           | 3.85                            | SOPD EE-SSA                                  |                                |
|                |          |                                |                                 | Total 02-Wages                               | 1.85                           |
| 0.00           | 0.27     |                                |                                 | 03 Travel Expenses                           |                                |
|                |          | 0.28                           | 0.28                            | 00 NULL                                      | 0.30                           |
| 0.00           | 0.27     | 0.28                           | 0.28                            |                                              |                                |
|                |          |                                |                                 | Total 03-Travel Expenses                     | 0.30                           |
| 0.00           | 0.00     |                                |                                 | 04 Office Expenses                           |                                |
|                |          | 0.05                           | 0.05                            | 01 Postage Stamp                             | 0.00                           |
| 0.00           | 0.00     |                                |                                 |                                              |                                |
|                |          | 0.18                           | 0.18                            | 03 Electricity and Water Charge              | 0.40                           |

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

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

| Actual 2016-17 |          | Budget<br>Estimates<br>2017-18 | Revised<br>Estimates<br>2017-18 | Head of Account                                                                                                                                         | Budget<br>Estimates<br>2018-19 |
|----------------|----------|--------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| Plan           | Non-Plan |                                |                                 |                                                                                                                                                         |                                |
| [1]            | [2]      | [3]                            | [4]                             | [5]                                                                                                                                                     | [6]                            |
| 0.00           | 0.00     | 74.00                          | 74.00                           | Total 13-Major Works                                                                                                                                    | 405.10                         |
| 0.00           | 0.00     | 74.00                          | 74.00                           | Total 000-(No Sub-Sub Head)                                                                                                                             | 405.10                         |
| 0.00           | 0.00     | 74.00                          | 74.00                           | Total 0144-District Establishment                                                                                                                       | 405.10                         |
| 0.00           | 0.00     | 74.00                          | 74.00                           | Total 001-Direction and Administration                                                                                                                  | 405.10                         |
| 0.00           | 0.00     | 180.00                         | 180.00                          | 110 Hospitals and Dispensaries<br>0163 General Hospital<br>000 (No Sub-Sub Head)<br>13 Major Works<br>99 Others<br>SOPD-G                               | 80.72                          |
| 0.00           | 0.00     | 180.00                         | 180.00                          | Total 13-Major Works                                                                                                                                    | 80.72                          |
| 0.00           | 0.00     | 199.00                         | 199.00                          | 14 Minor Works<br>99 Other<br>SOPD-G                                                                                                                    | 51.00                          |
| 0.00           | 0.00     | 199.00                         | 199.00                          | Total 14-Minor Works                                                                                                                                    | 51.00                          |
| 0.00           | 0.00     | 379.00                         | 379.00                          | Total 000-(No Sub-Sub Head)                                                                                                                             | 131.72                         |
| 0.00           | 0.00     | 379.00                         | 379.00                          | Total 0163-General Hospital                                                                                                                             | 131.72                         |
| 0.00           | 0.00     | 379.00                         | 379.00                          | Total 110-Hospitals and Dispensaries                                                                                                                    | 131.72                         |
| 0.00           | 0.00     | 260.00                         | 260.00                          | 02 Rural Health Centre<br>110 Hospital & Dispensaries<br>0288 Hospital & Dispensaries<br>000 (No Sub-Sub Head)<br>13 Major Works<br>99 Others<br>SOPD-G | 250.00                         |
| 0.00           | 0.00     | 260.00                         | 260.00                          | Total 13-Major Works                                                                                                                                    | 250.00                         |
| 0.00           | 0.00     | 239.60                         | 239.60                          | 14 Minor Works<br>99 Other<br>SOPD-G                                                                                                                    | 225.00                         |
| 0.00           | 0.00     | 239.60                         | 239.60                          | Total 14-Minor Works                                                                                                                                    | 225.00                         |
| 0.00           | 0.00     | 499.60                         | 499.60                          | Total 000-(No Sub-Sub Head)                                                                                                                             | 475.00                         |
| 0.00           | 0.00     | 499.60                         | 499.60                          | Total 0288-Hospital & Dispensaries                                                                                                                      | 475.00                         |
| 0.00           | 0.00     | 499.60                         | 499.60                          | Total 110-Hospital & Dispensaries                                                                                                                       | 475.00                         |
| 0.00           | 0.00     | 952.60                         | 952.60                          | Grand Total                                                                                                                                             | 1011.82                        |
|                |          |                                |                                 | <b>PART - I - DETAILS</b><br><b>Capital Account</b>                                                                                                     |                                |

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

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

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

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

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

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

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

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

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

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