

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

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

	REVENUE	CAPITAL	TOTAL	(Rs.in Lakhs)
Voted	56937.91	10734.57	67672.48	
Charged	0.00	0.00	0.00	

II-The heads under which this grant will be accounted for by the "Hill Areas Department"

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
6461.41	28994.75	39108.29	44440.65	REVENUE ACCOUNT	56937.91
5170.40	57.28	10191.40	10191.40	CAPITAL ACCOUNT	10734.57
11631.81	29052.03	49299.69	54632.05	Grand Total (Revenue + Capital)	67672.48

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<u>PART - I - DETAILS</u>	
				Revenue Account	
				A. General Services	
				(b) Fiscal Services	
				<i>(ii) Collection of Taxes on Property and Capital Transactions</i>	
0.00	0.00	93.00	93.00	2029 Land Revenue	100.00
0.00	0.00	93.00	93.00	Total-2029 Land Revenue	100.00
				<u>PART - II - DETAILS</u>	
				2029 Land Revenue	
0.00	0.00	93.00	93.00	00 (No Sub-Major Head)	
				102 Survey and Settlement Operations	100.00
0.00	0.00	93.00	93.00	Total 00-(No Sub-Major Head)	100.00
				<u>PART - III - DETAILS</u>	
				2029 Land Revenue	
				00 (No Sub-Major Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				102 Survey and Settlement Operations	
				0320 Settlement Operations	
				000 (No Sub-Sub Head)	
				26 Other Charges	
				99 Others	
0.00	0.00	93.00	93.00	SOPD EE-SSA	100.00
0.00	0.00	93.00	93.00	Total 26-Other Charges	100.00
0.00	0.00	93.00	93.00	Total 000-(No Sub-Sub Head)	100.00
0.00	0.00	93.00	93.00	Total 0320-Settlement Operations	100.00
0.00	0.00	93.00	93.00	Total 102-Survey and Settlement Operations	100.00
0.00	0.00	93.00	93.00	Grand Total	100.00
				PART - I - DETAILS	
				Revenue Account	
				A. General Services	
				(b) Fiscal Services	
				(iii) Collection of Taxes on Commodities and Services	
0.00	131.41	146.90	146.90	2039 State Excise	241.93
0.00	131.41	146.90	146.90	Total-2039 State Excise	241.93
				PART - II - DETAILS	
				2039 State Excise	
				00 (No Sub-Major Head)	
0.00	131.41	146.90	146.90	001 Direction and Administration	241.93
0.00	131.41	146.90	146.90	Total 00-(No Sub-Major Head)	241.93
				PART - III - DETAILS	
				2039 State Excise	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				0344 District Executive Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	131.39	55.45	55.45	01 Pay	148.56
0.00	0.00	72.20	72.20	02 Dearness Allowance	66.00
0.00	0.00	2.81	2.81	06 Medical Allowance	3.00
0.00	0.00	6.40	6.40	07 House Rent Allowance	7.03
0.00	0.00	6.24	6.24	19 Hill Allowance	5.44
0.00	131.39	143.10	143.10	Total 01-Salaries	230.03
				02 Wages	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.02			01 Wages to Casual Employees	
		1.80	1.80	EE	1.80
0.00	0.02	1.80	1.80	Total 02-Wages	1.80
0.00	0.00			03 Travel Expenses	
		1.00	1.00	00 NULL	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	1.10
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	1.10
0.00	0.00			04 Office Expenses	
		1.00	1.00	99 Others	5.00
0.00	0.00	1.00	1.00	Total 04-Office Expenses	5.00
0.00	0.00			26 Other Charges	
		0.00	0.00	99 Others	4.00
0.00	0.00	0.00	0.00	Total 26-Other Charges	4.00
0.00	131.41	146.90	146.90	Total 000-(No Sub-Sub Head)	241.93
0.00	131.41	146.90	146.90	Total 0344-District Executive Establishment	241.93
0.00	131.41	146.90	146.90	Total 001-Direction and Administration	241.93
0.00	131.41	146.90	146.90	Grand Total	241.93
				PART - I - DETAILS	
				Revenue Account	
				A. General Services	
				(d) Administrative Services	
0.00	607.55	685.21	685.21	2059 Public Works	812.94
0.00	607.55	685.21	685.21	Total-2059 Public Works	812.94
				PART - II - DETAILS	
				2059 Public Works	
				01 Office Buildings	
0.00	29.89	29.89	29.89	053 Repairs & Maintenance	32.87
0.00	29.89	29.89	29.89	Total 01-Office Buildings	32.87
				80 General	
0.00	577.66	655.32	655.32	001 Direction and Administration	780.07
0.00	577.66	655.32	655.32	Total 80-General	780.07
				PART - III - DETAILS	
				2059 Public Works	
				01 Office Buildings	
				053 Repairs & Maintenance	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				17 Maintenance	
0.00	29.89	29.89	29.89	99 Others	32.87
				EE	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	29.89	29.89	29.89	Total 17-Maintenance	32.87
0.00	29.89	29.89	29.89	Total 000-(No Sub-Sub Head)	32.87
0.00	29.89	29.89	29.89	Total 0000-(No Sub Head)	32.87
0.00	29.89	29.89	29.89	Total 053-Repairs & Maintenance	32.87
				80 General	
				001 Direction and Administration	
				0156 Execution	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	577.66			01 Pay	
		251.62	251.62	EE	661.35
0.00	0.00			02 Dearness Allowance	
		314.52	314.52	EE	33.85
0.00	0.00			05 Leave Travel Concession	
		8.50	8.50	EE	8.50
0.00	0.00			06 Medical Allowance	
		12.74	12.74	EE	11.59
0.00	0.00			07 House Rent Allowance	
		30.19	30.19	EE	19.13
0.00	0.00			08 Medical Reimbursement	
		7.30	7.30	EE	5.20
0.00	0.00			19 Hill Allowance	
		25.95	25.95	EE	34.86
0.00	577.66	650.82	650.82	Total 01-Salaries	774.48
				02 Wages	
0.00	0.00			02 Wages to Muster Roll Employees	
		0.00	0.00	EE	0.54
0.00	0.00	0.00	0.00	Total 02-Wages	0.54
				03 Travel Expenses	
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.20
0.00	0.00	0.00	0.00	Total 03-Travel Expenses	0.20
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		1.00	1.00	EE	1.00
0.00	0.00	1.00	1.00	Total 04-Office Expenses	1.00
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		3.50	3.50	EE	3.85
0.00	0.00	3.50	3.50	Total 06-Rents, Rates & Taxes / Royalty	3.85
0.00	577.66	655.32	655.32	Total 000-(No Sub-Sub Head)	780.07
0.00	577.66	655.32	655.32	Total 0156-Execution	780.07
0.00	577.66	655.32	655.32	Total 001-Direction and Administration	780.07

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	607.55	685.21	685.21	Grand Total	812.94
<u>PART - I - DETAILS</u>					
Revenue Account					
B. Social Services					
(a) Education, Sports, Art and Culture					
869.61	13751.53	16931.07	19415.27	2202 General Education	21401.68
869.61	13751.53	16931.07	19415.27	Total-2202 General Education	21401.68
<u>PART - II - DETAILS</u>					
2202 General Education					
01 Elementary Education					
248.73	6294.64	185.59	1135.59	101 Government Primary Schools	1261.66
36.70	1045.47	4017.82	4017.82	102 Assistance to Non-Government Primary Schools	4636.87
0.00	0.00	0.00	0.00	102 Assistance to Non Govt Middle School	1.00
16.52	1421.95	8090.73	8090.73	103 Assistance to Local Bodies for Primary Education	8025.06
40.53	264.78	0.00	0.00	103 Provincial Primary Teachers	0.00
14.15	82.10	64.38	64.38	104 Inspection	80.52
356.63	9108.94	12358.52	13308.52	Total 01-Elementary Education	14005.11
02 Secondary Education					
52.11	46.18	76.78	76.78	101 Inspection	80.68
31.24	88.74	444.19	444.19	109 Government Secondary Schools	555.46
368.38	2989.81	2694.42	2694.42	110 Assistance to Non-Government Secondary Schools	3870.41
0.00	0.00	0.00	760.00	800 Other Expenditure	840.00
0.00	-2.43	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
451.73	3122.30	3215.39	3975.39	Total 02-Secondary Education	5346.55
03 University and Higher Education					
12.28	55.08	87.53	87.53	001 Direction and Administration	104.59
25.71	916.56	1024.93	1766.13	103 Government Colleges and Institutes	1632.60
37.99	971.64	1112.46	1853.66	Total 03-University and Higher Education	1737.19
04 Adult Education					
0.00	548.65	46.92	79.92	001 Direction and Administration	101.05
0.00	548.65	46.92	79.92	Total 04-Adult Education	101.05
80 General					
23.26	0.00	197.78	197.78	004 Research	211.78
23.26	0.00	197.78	197.78	Total 80-General	211.78
<u>PART - III - DETAILS</u>					
2202 General Education					
01 Elementary Education					

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				101 Government Primary Schools	
				0165 Government Middle School	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	6196.46			01 Pay	
		67.50	67.50		153.86
0.00	0.00			02 Dearness Allowance	
		94.50	94.50		23.08
0.00	0.00			05 Leave Travel Concession	
		1.50	1.50		1.65
0.00	0.00			06 Medical Allowance	
		4.04	4.04		3.32
0.00	0.00			07 House Rent Allowance	
		9.22	9.22		19.46
0.00	0.00			08 Medical Reimbursement	
		2.60	2.60		2.86
0.00	0.00			19 Hill Allowance	
		3.23	3.23		3.23
0.00	6196.46	182.59	182.59	Total 01-Salaries	207.46
				02 Wages	
0.00	3.58			01 Wages to Casual Employees	
2.58	0.00			99 Others	
2.58	3.58	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.00	1.00		0.00
0.00	0.00			01 Regular	
		0.00	0.00		1.10
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	1.10
				04 Office Expenses	
246.15	94.60			99 Others	
		1.00	1.00		1.10
246.15	94.60	1.00	1.00	Total 04-Office Expenses	1.10
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		1.00	1.00		2.00
0.00	0.00	1.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	2.00
				26 Other Charges	
0.00	0.00			99 Others	
		0.00	950.00		1050.00
0.00	0.00	0.00	950.00	Total 26-Other Charges	1050.00
248.73	6294.64	185.59	1135.59	Total 000-(No Sub-Sub Head)	1261.66
248.73	6294.64	185.59	1135.59	Total 0165-Government Middle School	1261.66

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
248.73	6294.64	185.59	1135.59	Total 101-Government Primary Schools	1261.66
				102 Assistance to Non-Government Primary Schools	
				0113 Assistance to Non-Govt. Middle Schools	
				000 (No Sub-Sub Head)	
				01 Salaries	
36.70	0.00			01 Pay	
36.70	0.00	0.00	0.00	Total 01-Salaries	0.00
36.70	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
36.70	0.00	0.00	0.00	Total 0113-Assistance to Non-Govt. Middle Schools	0.00
				0167 Govt. Teachers serving in Non- Govt. Middle School	
				000 (No Sub-Sub Head)	
0.00	1043.15			01 Salaries	
				01 Pay	
		1488.80	1488.80	EE	3331.56
0.00	0.00			02 Dearness Allowance	
		2084.32	2084.32	EE	499.73
0.00	0.00			05 Leave Travel Concession	
		40.00	40.00	EE	40.40
0.00	0.00			06 Medical Allowance	
		90.00	90.00	EE	80.00
0.00	0.00			07 House Rent Allowance	
		200.00	200.00	EE	338.80
0.00	0.00			08 Medical Reimbursement	
		10.00	10.00	EE	10.00
0.00	0.00			12 Arrear Salary/DA	
		0.00	0.00	EE	258.93
0.00	0.00			19 Hill Allowance	
		72.00	72.00	EE	62.33
0.00	1043.15	3985.12	3985.12	Total 01-Salaries	4621.75
				02 Wages	
0.00	2.11			01 Wages to Casual Employees	
		7.20	7.20	EE	8.12
0.00	2.11	7.20	7.20	Total 02-Wages	8.12
				03 Travel Expenses	
0.00	0.00			00 NULL	
		21.50	21.50	EE	0.00
0.00	0.00	21.50	21.50	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.00	0.00	EE	1.50

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.21	1.50	1.50	99 Others EE	2.00
0.00	0.21	1.50	1.50	Total 04-Office Expenses	3.50
0.00	0.00	2.50	2.50	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	3.50
0.00	0.00	2.50	2.50	Total 06-Rents, Rates & Taxes / Royalty	3.50
0.00	1045.47	4017.82	4017.82	Total 000-(No Sub-Sub Head)	4636.87
0.00	1045.47	4017.82	4017.82	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	4636.87
36.70	1045.47	4017.82	4017.82	Total 102-Assistance to Non-Government Primary Schools	4636.87
0.00	0.00	0.00	0.00	102 Assistance to Non Govt Middle School 0167 Govt. Teachers serving in Non-Govt. Middle School 000 (No Sub-Sub Head) 03 Travel Expenses 01 Regular EE	1.00
0.00	0.00	0.00	0.00	Total 03-Travel Expenses	1.00
0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	1.00
0.00	0.00	0.00	0.00	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	1.00
0.00	0.00	0.00	0.00	Total 102-Assistance to Non Govt Middle School	1.00
0.00	1421.95	3087.47	3087.47	103 Assistance to Local Bodies for Primary Education 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	6727.72
0.00	0.00	4322.45	4322.45	02 Dearness Allowance EE	1009.16
0.00	0.00	154.37	154.37	05 Leave Travel Concession EE	0.00
0.00	0.00	86.64	86.64	06 Medical Allowance EE	85.26
0.00	0.00	370.49	370.49	07 House Rent Allowance EE	68.20
0.00	0.00	69.31	69.31	19 Hill Allowance EE	134.72
0.00	1421.95	8090.73	8090.73	Total 01-Salaries	8025.06
				04 Office Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
16.52	0.00			99 Others	
16.52	0.00	0.00	0.00	Total 04-Office Expenses	0.00
16.52	1421.95	8090.73	8090.73	Total 000-(No Sub-Sub Head)	8025.06
16.52	1421.95	8090.73	8090.73	Total 0000-(No Sub Head)	8025.06
16.52	1421.95	8090.73	8090.73	Total 103-Assistance to Local Bodies for Primary Education	8025.06
				103 Provincial Primary Teachers 0000 (No Sub Head) 000 (No Sub-Sub Head) 04 Office Expenses 99 Others	
0.00	191.41				
0.00	191.41	0.00	0.00	Total 04-Office Expenses	0.00
				19 Materials & Supplies 99 Others	
40.53	73.37				
40.53	73.37	0.00	0.00	Total 19-Materials & Supplies	0.00
40.53	264.78	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
40.53	264.78	0.00	0.00	Total 0000-(No Sub Head)	0.00
40.53	264.78	0.00	0.00	Total 103-Provincial Primary Teachers	0.00
				104 Inspection 0285 Dist Office 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
0.00	27.22	21.10	21.10	EE	54.73
0.00	0.00	29.54	29.54	EE	8.21
0.00	0.00	0.50	0.50	EE	0.60
0.00	0.00	1.08	1.08	EE	1.80
0.00	0.00	2.78	2.78	EE	8.70
0.00	0.00	2.00	2.00	EE	2.00
0.00	0.00	0.88	0.88	EE	0.88
0.00	27.22	57.88	57.88	Total 01-Salaries	76.92
				03 Travel Expenses 00 NULL	
0.00	0.00	1.50	1.50	EE	0.00
0.00	0.00	1.50	1.50	Total 03-Travel Expenses	0.00
				04 Office Expenses 99 Others	
0.00	54.41	1.50	1.50	EE	1.50

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	54.41	1.50	1.50	Total 04-Office Expenses	1.50
0.00	0.00	2.00	2.00	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	2.00
0.00	0.00	2.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	2.00
0.00	0.00	1.50	1.50	16 Purchase of Motor Vehicles 00 NULL EE	0.00
0.00	0.00	1.50	1.50	Total 16-Purchase of Motor Vehicles	0.00
0.00	81.63	64.38	64.38	Total 000-(No Sub-Sub Head)	80.42
0.00	81.63	64.38	64.38	Total 0285-Dist Office	80.42
0.00	0.47			0285 District Office 000 (No Sub-Sub Head) 02 Wages 99 Others	
0.00	0.47	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.00	03 Travel Expenses 01 Regular EE	0.10
0.00	0.00	0.00	0.00	Total 03-Travel Expenses	0.10
14.15	0.00			04 Office Expenses 99 Others	
14.15	0.00	0.00	0.00	Total 04-Office Expenses	0.00
14.15	0.47	0.00	0.00	Total 000-(No Sub-Sub Head)	0.10
14.15	0.47	0.00	0.00	Total 0285-District Office	0.10
14.15	82.10	64.38	64.38	Total 104-Inspection	80.52
0.00	37.20	27.49	27.49	02 Secondary Education 101 Inspection 0179 Inspection 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	64.24
0.00	0.00	37.39	37.39	02 Dearness Allowance EE	6.42
0.00	0.00	0.55	0.55	05 Leave Travel Concession EE	1.21
0.00	0.00	1.15	1.15	06 Medical Allowance EE	1.15
0.00	0.00	3.30	3.30	07 House Rent Allowance EE	2.98
0.00	0.00	0.55	0.55	08 Medical Reimbursement EE	1.58

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			19 Hill Allowance	
		1.38	1.38	EE	0.93
5.23	0.00			99 Others	
5.23	37.20	71.81	71.81	Total 01-Salaries	78.51
				02 Wages	
0.00	0.70			01 Wages to Casual Employees	
0.14	0.00			99 Others	
0.14	0.70	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.97	1.97	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	2.17
0.00	0.00	1.97	1.97	Total 03-Travel Expenses	2.17
				04 Office Expenses	
46.74	8.28			99 Others	
		1.00	1.00	EE	0.00
46.74	8.28	1.00	1.00	Total 04-Office Expenses	0.00
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		1.50	1.50	EE	0.00
0.00	0.00	1.50	1.50	Total 06-Rents, Rates & Taxes / Royalty	0.00
				16 Purchase of Motor Vehicles	
0.00	0.00			00 NULL	
		0.50	0.50	EE	0.00
0.00	0.00	0.50	0.50	Total 16-Purchase of Motor Vehicles	0.00
52.11	46.18	76.78	76.78	Total 000-(No Sub-Sub Head)	80.68
52.11	46.18	76.78	76.78	Total 0179-Inspection	80.68
52.11	46.18	76.78	76.78	Total 101-Inspection	80.68
				109 Government Secondary Schools	
				0576 Secondary School for Boys	
				000 (No Sub-Sub Head)	
0.00	49.57			01 Salaries	
		93.38	93.38	01 Pay	
				EE	265.78
0.00	0.00			02 Dearness Allowance	
		127.00	127.00	EE	26.58
0.00	0.00			05 Leave Travel Concession	
		1.87	1.87	EE	5.64
0.00	0.00			06 Medical Allowance	
		4.25	4.25	EE	4.97
0.00	0.00			07 House Rent Allowance	
		11.21	11.21	EE	13.45

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.87	1.87	08 Medical Reimbursement	5.64
0.00	0.00	4.67	4.67	19 Hill Allowance	4.97
0.00	49.57	244.25	244.25	Total 01-Salaries	327.03
0.00	0.00	0.60	0.60	03 Travel Expenses	0.00
0.00	0.00	0.60	0.60	00 NULL	0.00
0.00	0.00	0.60	0.60	Total 03-Travel Expenses	0.00
0.00	0.00	0.60	0.60	04 Office Expenses	0.00
0.00	0.00	0.60	0.60	99 Others	0.00
0.00	0.00	0.60	0.60	Total 04-Office Expenses	0.00
0.00	0.00	9.00	9.00	06 Rents, Rates & Taxes / Royalty	0.00
0.00	0.00	9.00	9.00	01 Rents for Hired Building	0.00
0.00	49.57	254.45	254.45	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00	0.00	0.00	000 (No Sub-Sub Head)	0.66
0.00	0.00	0.00	0.00	03 Travel Expenses	0.66
0.00	0.00	0.00	0.00	01 Regular	0.66
0.00	0.00	0.00	0.00	Total 03-Travel Expenses	0.66
0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.66
0.00	49.57	254.45	254.45	Total 0576-Secondary School for Boys	327.69
0.00	39.17	71.90	71.90	0577 Secondary School for Girls	185.18
0.00	0.00	97.78	97.78	000 (No Sub-Sub Head)	18.52
0.00	0.00	1.44	1.44	01 Salaries	3.87
0.00	0.00	3.10	3.10	01 Pay	3.09
0.00	0.00	8.63	8.63	02 Dearness Allowance	10.35
0.00	0.00	1.44	1.44	05 Leave Travel Concession	1.44
0.00	0.00	3.60	3.60	06 Medical Allowance	2.48
0.00	0.00	1.44	1.44	07 House Rent Allowance	1.44
0.00	0.00	3.60	3.60	08 Medical Reimbursement	2.48
0.00	39.17	187.89	187.89	Total 01-Salaries	224.93

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
3.57	0.00			02 Wages	
				99 Others	
3.57	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00			03 Travel Expenses	
				00 NULL	
		0.60	0.60	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.66
0.00	0.00	0.60	0.60	Total 03-Travel Expenses	0.66
0.00	0.00			04 Office Expenses	
				03 Electricity and Water Charge	
		0.00	0.00	EE	0.70
26.49	0.00			99 Others	
		0.55	0.55	EE	0.58
26.49	0.00	0.55	0.55	Total 04-Office Expenses	1.28
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
				01 Rents for Hired Building	
		0.70	0.70	EE	0.90
1.18	0.00			99 Others	
1.18	0.00	0.70	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.90
31.24	39.17	189.74	189.74	Total 000-(No Sub-Sub Head)	227.77
31.24	39.17	189.74	189.74	Total 0577-Secondary School for Girls	227.77
31.24	88.74	444.19	444.19	Total 109-Government Secondary Schools	555.46
				110 Assistance to Non-Government Secondary Schools	
				0269 Government teachers serving in Non-Govt. Schools	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	2821.78			01 Pay	
		942.86	942.86	EE	2984.28
0.00	0.00			02 Dearness Allowance	
		1282.30	1282.30	EE	298.43
0.00	0.00			05 Leave Travel Concession	
		18.86	18.86	EE	62.13
0.00	0.00			06 Medical Allowance	
		42.41	42.41	EE	53.78
0.00	0.00			07 House Rent Allowance	
		113.15	113.15	EE	135.78
0.00	0.00			08 Medical Reimbursement	
		18.86	18.86	EE	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			19 Hill Allowance	
		47.15	47.15	EE	43.02
0.00	2821.78	2465.59	2465.59	Total 01-Salaries	3577.42
0.00	5.74			02 Wages	
		7.20	7.20	01 Wages to Casual Employees	
				EE	12.94
0.00	5.74	7.20	7.20	Total 02-Wages	12.94
0.00	0.00			03 Travel Expenses	
		5.00	5.00	00 NULL	
				EE	0.00
0.00	0.00	0.00	0.00	01 Regular	
				EE	5.50
0.00	0.00	5.00	5.00	Total 03-Travel Expenses	5.50
20.23	20.22			04 Office Expenses	
		15.00	15.00	99 Others	
				EE	16.50
20.23	20.22	15.00	15.00	Total 04-Office Expenses	16.50
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		3.50	3.50	01 Rents for Hired Building	
				EE	4.00
0.00	0.00	3.50	3.50	Total 06-Rents, Rates & Taxes / Royalty	4.00
203.32	0.14			14 Minor Works	
				99 Other	
203.32	0.14	0.00	0.00	Total 14-Minor Works	0.00
12.84	0.00			19 Materials & Supplies	
				99 Others	
12.84	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
0.00	141.93			31 Grants-in-aid General (Salary)	
		0.00	0.00	99 Others	
				EE	254.05
0.00	141.93	0.00	0.00	Total 31-Grants-in-aid General (Salary)	254.05
236.39	2989.81	2496.29	2496.29	Total 000-(No Sub-Sub Head)	3870.41
236.39	2989.81	2496.29	2496.29	Total 0269-Government teachers serving in Non-Govt. Schools	3870.41
				0579 Grants to Non-Government Secondary Boys and Girls Schools	
				000 (No Sub-Sub Head)	
				01 Salaries	
7.07	0.00			01 Pay	
7.07	0.00	0.00	0.00	Total 01-Salaries	0.00
29.12	0.00			16 Purchase of Motor Vehicles	
				99 Purchase of Other Vehicles	
29.12	0.00	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
95.80	0.00	198.13	198.13	31 Grants-in-aid General (Salary) 99 Others EE	0.00
95.80	0.00	198.13	198.13	Total 31-Grants-in-aid General (Salary)	0.00
131.99	0.00	198.13	198.13	Total 000-(No Sub-Sub Head)	0.00
131.99	0.00	198.13	198.13	Total 0579-Grants to Non-Government Secondary Boys and Girls Schools	0.00
368.38	2989.81	2694.42	2694.42	Total 110-Assistance to Non-Government Secondary Schools	3870.41
0.00	0.00	0.00	760.00	800 Other Expenditure 0000 (No Sub Head) 000 (No Sub-Sub Head) 26 Other Charges 99 Others SOPD-G	840.00
0.00	0.00	0.00	760.00	Total 26-Other Charges	840.00
0.00	0.00	0.00	760.00	Total 000-(No Sub-Sub Head)	840.00
0.00	0.00	0.00	760.00	Total 0000-(No Sub Head)	840.00
0.00	0.00	0.00	760.00	Total 800-Other Expenditure	840.00
0.00	-2.43	0.00	0.00	911 Deduct Recoveries of Overpayments 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head) 00 NULL	0.00
0.00	-2.43	0.00	0.00	Total 00-(No Detail Head)	0.00
0.00	-2.43	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-2.43	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-2.43	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
12.28	55.08	31.38	31.38	03 University and Higher Education 001 Direction and Administration 0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	76.85
0.00	0.00	41.11	41.11	02 Dearness Allowance EE	11.53
0.00	0.00	0.81	0.81	05 Leave Travel Concession EE	0.93
0.00	0.00	2.10	2.10	06 Medical Allowance EE	2.41

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	4.03	4.03	07 House Rent Allowance EE	4.03
0.00	0.00	1.62	1.62	08 Medical Reimbursement EE	1.86
0.00	0.00	1.55	1.55	19 Hill Allowance EE	1.78
12.28	55.08	82.60	82.60	Total 01-Salaries	99.39
0.00	0.00	1.37	1.37	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	1.50
0.00	0.00	1.37	1.37	Total 03-Travel Expenses	1.50
0.00	0.00	0.90	0.90	04 Office Expenses 03 Electricity and Water Charge EE	1.04
0.00	0.00	0.58	0.58	99 Others EE	0.58
0.00	0.00	1.48	1.48	Total 04-Office Expenses	1.62
0.00	0.00	1.73	1.73	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	1.73
0.00	0.00	1.73	1.73	Total 06-Rents, Rates & Taxes / Royalty	1.73
0.00	0.00	0.35	0.35	26 Other Charges 99 Others EE	0.35
0.00	0.00	0.35	0.35	Total 26-Other Charges	0.35
12.28	55.08	87.53	87.53	Total 000-(No Sub-Sub Head)	104.59
12.28	55.08	87.53	87.53	Total 0172-Head Quarters Establishment	104.59
12.28	55.08	87.53	87.53	Total 001-Direction and Administration	104.59
1.66	655.58	311.48	311.48	103 Government Colleges and Institutes 0597 Government Art College 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	338.40
0.00	0.00	408.03	408.03	02 Dearness Allowance EE	358.10
0.00	0.00	6.23	6.23	05 Leave Travel Concession EE	6.77

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			06 Medical Allowance	
		6.32	6.32	EE	6.32
0.00	0.00			07 House Rent Allowance	
		22.83	22.83	EE	40.60
0.00	0.00			08 Medical Reimbursement	
		6.23	6.23	EE	6.77
0.00	0.00			10 Over Time Allowance	
		0.98	0.98	EE	0.98
0.00	0.00			12 Arrear Salary/DA	
		0.10	0.10	EE	0.10
0.00	0.00			13 Pay Revision Arrear	
		0.00	162.82	EE	0.00
0.00	0.00			19 Hill Allowance	
		5.89	5.89	EE	5.89
0.00	0.00			99 Others	
		0.00	0.00	EE	0.24
1.66	655.58	768.09	930.91	Total 01-Salaries	764.17
0.00	0.00			03 Travel Expenses	
				00 NULL	
		3.00	3.00	EE	0.00
0.00	0.00	3.00	3.00	Total 03-Travel Expenses	0.00
0.00	0.00			04 Office Expenses	
				03 Electricity and Water Charge	
		0.75	0.75	EE	0.75
0.00	55.15			99 Others	
		0.75	0.75	EE	0.80
0.00	55.15	1.50	1.50	Total 04-Office Expenses	1.55
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
				01 Rents for Hired Building	
		2.20	2.20	EE	2.40
0.00	0.00	2.20	2.20	Total 06-Rents, Rates & Taxes / Royalty	2.40
24.05	0.00			26 Other Charges	
				99 Others	
		0.00	540.00	SOPD-G	600.00
24.05	0.00	0.00	540.00	Total 26-Other Charges	600.00
25.71	710.73	774.79	1477.61	Total 000-(No Sub-Sub Head)	1368.12
25.71	710.73	774.79	1477.61	Total 0597-Government Art College	1368.12
				0597 Govt. Arts College (Cotton College)	
				000 (No Sub-Sub Head)	
				03 Travel Expenses	
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.10
0.00	0.00	0.00	0.00	Total 03-Travel Expenses	0.10

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.10
0.00	0.00	0.00	0.00	Total 0597-Govt. Arts College (Cotton College)	0.10
0.00	205.83	93.67	93.67	4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges 000 (No Sub-Sub Head) 01 Salaries 01 Pay 02 Dearness Allowance 05 Leave Travel Concession 06 Medical Allowance 07 House Rent Allowance 08 Medical Reimbursement 13 Pay Revision Arrear 19 Hill Allowance	118.00 124.20 2.35 2.21 12.03 1.87 0.00 2.07
0.00	205.83	248.64	287.02	Total 01-Salaries	262.73
0.00	0.00	0.50	0.50	03 Travel Expenses 00 NULL 01 Regular	0.00 0.55
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.55
0.00	0.00	1.00	1.00	04 Office Expenses 99 Others	1.10
0.00	0.00	1.00	1.00	Total 04-Office Expenses	1.10
0.00	205.83	250.14	288.52	Total 000-(No Sub-Sub Head)	264.38
0.00	205.83	250.14	288.52	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	264.38
25.71	916.56	1024.93	1766.13	Total 103-Government Colleges and Institutes	1632.60
				04 Adult Education 001 Direction and Administration 0172 Head Quarters Establishment 000 (No Sub-Sub Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	548.65			01 Salaries	
		18.50	18.50	01 Pay	
				EE	56.35
0.00	0.00	24.24	24.24	02 Dearness Allowance	
				EE	3.50
0.00	0.00	0.67	0.67	06 Medical Allowance	
				EE	0.01
0.00	0.00	2.22	2.22	07 House Rent Allowance	
				EE	3.84
0.00	0.00	0.54	0.54	19 Hill Allowance	
				EE	0.55
0.00	548.65	46.17	46.17	Total 01-Salaries	64.25
0.00	0.00			03 Travel Expenses	
		0.50	0.50	00 NULL	
				EE	0.00
0.00	0.00	0.00	0.00	01 Regular	
				EE	0.55
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.55
0.00	0.00			04 Office Expenses	
		0.20	0.20	03 Electricity and Water Charge	
				EE	0.20
0.00	0.00	0.05	0.05	99 Others	
				EE	0.05
0.00	0.00	0.25	0.25	Total 04-Office Expenses	0.25
0.00	0.00			26 Other Charges	
		0.00	33.00	99 Others	
				SOPD-G	36.00
0.00	0.00	0.00	33.00	Total 26-Other Charges	36.00
0.00	548.65	46.92	79.92	Total 000-(No Sub-Sub Head)	101.05
0.00	548.65	46.92	79.92	Total 0172-Head Quarters Establishment	101.05
0.00	548.65	46.92	79.92	Total 001-Direction and Administration	101.05
15.99	0.00			80 General	
				004 Research	
				0651 District Institution of Education and Training	
				000 (No Sub-Sub Head)	
		75.06	75.06	01 Salaries	
				01 Pay	
				EE	0.00
		0.00	0.00	CSS	206.01
0.00	0.00			02 Dearness Allowance	
		98.32	98.32	EE	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	2.70	2.70	06 Medical Allowance	0.00
0.00	0.00	9.00	9.00	07 House Rent Allowance	0.00
0.00	0.00	2.00	2.00	08 Medical Reimbursement	0.00
0.00	0.00	2.37	2.37	19 Hill Allowance	0.00
15.99	0.00	189.45	189.45	Total 01-Salaries	206.01
1.32	0.00	1.39	1.39	03 Travel Expenses	0.00
0.00	0.00	0.00	0.00	00 NULL	1.52
1.32	0.00	1.39	1.39	01 Regular	1.52
1.32	0.00	1.39	1.39	Total 03-Travel Expenses	1.52
0.00	0.00	2.69	2.69	04 Office Expenses	0.00
0.00	0.00	2.69	2.69	99 Others	0.00
0.00	0.00	2.69	2.69	Total 04-Office Expenses	0.00
5.95	0.00	2.00	2.00	06 Rents, Rates & Taxes / Royalty	0.00
		0.00	0.00	99 Others	2.00
5.95	0.00	2.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	2.00
0.00	0.00	2.25	2.25	26 Other Charges	0.00
		0.00	0.00	99 Others	2.25
0.00	0.00	2.25	2.25	Total 26-Other Charges	2.25
23.26	0.00	197.78	197.78	Total 000-(No Sub-Sub Head)	211.78
23.26	0.00	197.78	197.78	Total 0651-District Institution of Education and Training	211.78
23.26	0.00	197.78	197.78	Total 004-Research	211.78
869.61	13751.53	16931.07	19415.27	Grand Total	21401.68
				PART - I - DETAILS	
				Revenue Account	
				B. Social Services	
0.00	81.54	73.74	73.74	(a) Education, Sports, Art and Culture	81.69
0.00	81.54	73.74	73.74	2204 Sports & Youth Services	81.69
				Total-2204 Sports & Youth Services	81.69
				PART - II - DETAILS	
				2204 Sports & Youth Services	
				00 (No Sub-Major Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	81.54	73.74	73.74	101 Physical Education	81.69
0.00	81.54	73.74	73.74	Total 00-(No Sub-Major Head)	81.69
PART - III - DETAILS					
				2204 Sports & Youth Services	
				00 (No Sub-Major Head)	
				101 Physical Education	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	55.08			01 Pay	
		10.22	10.22		
				EE	24.73
0.00	0.00			02 Dearness Allowance	
		14.02	14.02		
				EE	2.03
0.00	0.00			05 Leave Travel Concession	
		0.60	0.60		
				EE	0.60
0.00	0.00			06 Medical Allowance	
		0.50	0.50		
				EE	0.36
0.00	0.00			07 House Rent Allowance	
		1.25	1.25		
				EE	1.80
0.00	0.00			19 Hill Allowance	
		0.40	0.40		
				EE	0.29
0.00	55.08	26.99	26.99	Total 01-Salaries	29.81
				02 Wages	
0.00	26.46			99 Others	
0.00	26.46	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.60	0.60		
				EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00		
				EE	0.66
0.00	0.00	0.60	0.60	Total 03-Travel Expenses	0.66
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.35	0.35		
				EE	0.35
0.00	0.00			99 Others	
		0.20	0.20		
				EE	0.22
0.00	0.00	0.55	0.55	Total 04-Office Expenses	0.57
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.60	0.60		
				EE	0.65
0.00	0.00	0.60	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.65
				26 Other Charges	
0.00	0.00			99 Others	
		45.00	45.00		
				SOPD-G	50.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	45.00	45.00	Total 26-Other Charges	50.00
0.00	81.54	73.74	73.74	Total 000-(No Sub-Sub Head)	81.69
0.00	81.54	73.74	73.74	Total 0000-(No Sub Head)	81.69
0.00	81.54	73.74	73.74	Total 101-Physical Education	81.69
0.00	81.54	73.74	73.74	Grand Total	81.69
<u>PART - I - DETAILS</u>					
Revenue Account					
B. Social Services					
(a) Education, Sports, Art and Culture					
168.69	130.78	458.74	458.74	2205 Art and Culture	508.78
168.69	130.78	458.74	458.74	Total-2205 Art and Culture	508.78
<u>PART - II - DETAILS</u>					
2205 Art and Culture					
00 (No Sub-Major Head)					
2.75	62.03	183.18	183.18	101 Fine Arts Education	208.23
26.20	0.00	1.75	1.75	102 Promotion of Arts and Culture	0.00
34.64	3.90	81.07	81.07	103 Archaeology	95.72
87.87	39.65	114.17	114.17	105 Public Libraries	123.29
17.23	25.20	78.57	78.57	107 Museums	81.54
168.69	130.78	458.74	458.74	Total 00-(No Sub-Major Head)	508.78
<u>PART - III - DETAILS</u>					
2205 Art and Culture					
00 (No Sub-Major Head)					
101 Fine Arts Education					
0668 Non-Government Cultural Organisation					
000 (No Sub-Sub Head)					
32 Grants-in-aid General (Non-Salary)					
0.00	0.00	3.00	3.00	99 Others	3.30
0.00	0.00	3.00	3.00	Total 32-Grants-in-aid General (Non-Salary)	3.30
0.00	0.00	3.00	3.00	Total 000-(No Sub-Sub Head)	3.30
0.00	0.00	3.00	3.00	Total 0668-Non-Government Cultural Organisation	3.30
0670 Cultural centre, Training Tradition and Satriya Training					
000 (No Sub-Sub Head)					
0.00	16.05	18.50	18.50	01 Salaries	20.50
0.00	0.00	22.00	22.00	01 Pay	24.00
0.00	0.00			02 Dearness Allowance	
0.00	0.00			05 Leave Travel Concession	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.50	0.50	06 Medical Allowance <i>EE</i>	0.50
0.00	0.00	2.50	2.50	07 House Rent Allowance <i>EE</i>	2.50
0.00	0.00	3.00	3.00	08 Medical Reimbursement <i>EE</i>	3.00
0.00	0.00	1.80	1.80	12 Arrear Salary/DA <i>EE</i>	1.98
0.00	0.00	5.00	5.00	16 Fixed Pay <i>EE</i>	5.50
0.00	0.00	2.00	2.00	19 Hill Allowance <i>EE</i>	2.10
0.00	0.00	2.50	2.50	<i>EE</i>	2.50
0.00	16.05	57.80	57.80	Total 01-Salaries	62.58
0.00	4.99	0.55	0.55	03 Travel Expenses 00 NULL <i>EE</i>	0.00
0.00	0.00	0.00	0.00	01 Regular <i>EE</i>	0.60
0.00	4.99	0.55	0.55	Total 03-Travel Expenses	0.60
0.00	0.00	1.08	1.08	04 Office Expenses 03 Electricity and Water Charge <i>EE</i>	1.18
0.50	40.99	0.72	0.72	99 Others <i>EE</i>	0.79
0.50	40.99	1.80	1.80	Total 04-Office Expenses	1.97
0.00	0.00	0.63	0.63	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building <i>EE</i>	0.70
0.00	0.00	0.63	0.63	Total 06-Rents, Rates & Taxes / Royalty	0.70
0.00	0.00	0.20	0.20	07 Publication 99 Others <i>EE</i>	0.22
0.00	0.00	0.20	0.20	Total 07-Publication	0.22
0.00	0.00	0.10	0.10	11 Hospitality Expenses / Sumptuary Allowances etc 99 Others <i>EE</i>	0.11
0.00	0.00	0.10	0.10	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.11
0.25	0.00	0.60	0.60	16 Purchase of Motor Vehicles 00 NULL <i>EE</i>	0.00
0.25	0.00	0.60	0.60	Total 16-Purchase of Motor Vehicles	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.50	1.50	19 Materials & Supplies 99 Others EE	1.55
0.00	0.00	1.50	1.50	Total 19-Materials & Supplies	1.55
2.00	0.00	2.00 115.00	2.00 115.00	26 Other Charges 99 Others EE SOPD-G	2.20 135.00
2.00	0.00	117.00	117.00	Total 26-Other Charges	137.20
2.75	62.03	180.18	180.18	Total 000-(No Sub-Sub Head)	204.93
2.75	62.03	180.18	180.18	Total 0670-Cultural centre, Training Tradition and Satriya Training	204.93
2.75	62.03	183.18	183.18	Total 101-Fine Arts Education	208.23
26.20	0.00			102 Promotion of Arts and Culture 0689 Development of Culture Activities, Fair Festivities 692 Films 26 Other Charges 99 Others	
26.20	0.00	0.00	0.00	Total 26-Other Charges	0.00
26.20	0.00	0.00	0.00	Total 692-Films	0.00
26.20	0.00	0.00	0.00	Total 0689-Development of Culture Activities, Fair Festivities	0.00
0.00	0.00	1.75	1.75	1883 Aid to Individual Artist Activities Fair Competition 689 Develeopment of Culture Activities, Fair Festival 26 Other Charges 99 Others EE	0.00
0.00	0.00	1.75	1.75	Total 26-Other Charges	0.00
0.00	0.00	1.75	1.75	Total 689-Develeopment of Culture Activities, Fair Festival	0.00
0.00	0.00	1.75	1.75	Total 1883-Aid to Individual Artist Activities Fair Competition	0.00
26.20	0.00	1.75	1.75	Total 102-Promotion of Arts and Culture	0.00
0.00	2.40	1.17	1.17	103 Archaeology 0695 Directorate of Historical & Antiquarian(Preservation) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	2.00
0.00	0.00	1.35	1.35	02 Dearness Allowance EE	1.40

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			05 Leave Travel Concession	
		0.05	0.05	EE	0.05
0.00	0.00	2.35	2.35	06 Medical Allowance	2.40
				EE	
0.00	0.00	1.85	1.85	07 House Rent Allowance	1.50
				EE	
0.00	0.00	0.05	0.05	08 Medical Reimbursement	0.05
				EE	
0.00	0.00	1.75	1.75	13 Pay Revision Arrear	1.75
				EE	
0.00	0.00	1.75	1.75	16 Fixed Pay	1.75
				EE	
0.00	0.00	0.35	0.35	19 Hill Allowance	0.35
				EE	
0.00	2.40	10.67	10.67	Total 01-Salaries	11.25
				03 Travel Expenses	
0.00	0.00	0.25	0.25	00 NULL	0.00
				EE	
0.00	0.00	0.00	0.00	01 Regular	0.27
				EE	
0.00	0.00	0.25	0.25	Total 03-Travel Expenses	0.27
				04 Office Expenses	
22.39	1.50	0.95	0.95	99 Others	0.95
				EE	
22.39	1.50	0.95	0.95	Total 04-Office Expenses	0.95
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.45	0.45	01 Rents for Hired Building	0.45
				EE	
0.00	0.00	0.45	0.45	Total 06-Rents, Rates & Taxes / Royalty	0.45
				07 Publication	
0.00	0.00	0.75	0.75	99 Others	0.80
				EE	
0.00	0.00	0.75	0.75	Total 07-Publication	0.80
				26 Other Charges	
12.25	0.00	0.00	0.00	99 Others	2.00
		68.00	68.00	EE	80.00
				SOPD-G	
12.25	0.00	68.00	68.00	Total 26-Other Charges	82.00
34.64	3.90	81.07	81.07	Total 000-(No Sub-Sub Head)	95.72
34.64	3.90	81.07	81.07	Total 0695-Directorate of Historical & Antiquarian(Preservation)	95.72
34.64	3.90	81.07	81.07	Total 103-Archaeology	95.72
				105 Public Libraries	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				0698 Directorate of Library Services (i) Improvement	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	32.19			01 Pay	
		15.75	15.75	EE	18.50
0.00	0.00			02 Dearness Allowance	
		17.82	17.82	EE	19.60
0.00	0.00			05 Leave Travel Concession	
		0.30	0.30	EE	0.30
0.00	0.00			06 Medical Allowance	
		1.45	1.45	EE	1.50
0.00	0.00			07 House Rent Allowance	
		1.95	1.95	EE	1.00
0.00	0.00			08 Medical Reimbursement	
		0.60	0.60	EE	0.60
0.00	0.00			13 Pay Revision Arrear	
		4.00	4.00	EE	4.00
0.00	0.00			16 Fixed Pay	
		2.50	2.50	EE	2.50
0.00	0.00			19 Hill Allowance	
		0.95	0.95	EE	1.04
0.00	32.19	45.32	45.32	Total 01-Salaries	49.04
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.25	0.25	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.27
0.00	0.00	0.25	0.25	Total 03-Travel Expenses	0.27
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.72	0.72	EE	0.79
61.90	0.00			99 Others	
		0.48	0.48	EE	0.52
61.90	0.00	1.20	1.20	Total 04-Office Expenses	1.31
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			02 Rates & Taxes	
		0.50	0.50	EE	0.55
4.17	0.00			99 Others	
4.17	0.00	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.55
				07 Publication	
0.00	0.00			99 Others	
		0.40	0.40	EE	0.42
0.00	0.00	0.40	0.40	Total 07-Publication	0.42

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				19 Materials & Supplies	
1.00	0.00			99 Others	
1.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
				26 Other Charges	
20.80	7.46			99 Others	
		1.50	1.50	EE	1.70
		65.00	65.00	SOPD-G	70.00
20.80	7.46	66.50	66.50	Total 26-Other Charges	71.70
87.87	39.65	114.17	114.17	Total 000-(No Sub-Sub Head)	123.29
87.87	39.65	114.17	114.17	Total 0698-Directorate of Library Services (i) Improvement	123.29
87.87	39.65	114.17	114.17	Total 105-Public Libraries	123.29
				107 Museums	
				0699 Directorate of Museum	
				000 (No Sub-Sub Head)	
2.30	24.94			01 Salaries	
				01 Pay	
		12.00	12.00	EE	15.00
0.00	0.00			02 Dearness Allowance	
		15.00	15.00	EE	13.00
0.00	0.00			05 Leave Travel Concession	
		0.19	0.19	EE	0.20
0.00	0.00			06 Medical Allowance	
		0.46	0.46	EE	0.15
0.00	0.00			07 House Rent Allowance	
		1.35	1.35	EE	1.40
0.00	0.00			08 Medical Reimbursement	
		0.20	0.20	EE	0.20
0.00	0.00			12 Arrear Salary/DA	
		3.50	3.50	EE	3.50
0.00	0.00			19 Hill Allowance	
		0.40	0.40	EE	0.43
2.30	24.94	33.10	33.10	Total 01-Salaries	33.88
				03 Travel Expenses	
0.00	0.26			00 NULL	
		0.60	0.60	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.66
0.00	0.26	0.60	0.60	Total 03-Travel Expenses	0.66
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.00	0.00	EE	0.50
14.93	0.00			99 Others	
		2.20	2.20	EE	2.25
14.93	0.00	2.20	2.20	Total 04-Office Expenses	2.75

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.50	0.50	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes EE	0.55
0.00	0.00	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.55
0.00	0.00	1.10	1.10	07 Publication 99 Others EE	1.15
0.00	0.00	1.10	1.10	Total 07-Publication	1.15
0.00	0.00	0.55	0.55	16 Purchase of Motor Vehicles 00 NULL EE	0.00
0.00	0.00	0.55	0.55	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00	2.52	2.52	17 Maintenance 99 Others EE	2.55
0.00	0.00	2.52	2.52	Total 17-Maintenance	2.55
0.00	0.00	38.00	38.00	26 Other Charges 99 Others SOPD-G	40.00
0.00	0.00	38.00	38.00	Total 26-Other Charges	40.00
17.23	25.20	78.57	78.57	Total 000-(No Sub-Sub Head)	81.54
17.23	25.20	78.57	78.57	Total 0699-Directorate of Museum	81.54
17.23	25.20	78.57	78.57	Total 107-Museums	81.54
168.69	130.78	458.74	458.74	Grand Total	508.78
PART - I - DETAILS					
Revenue Account					
B. Social Services					
(b) Health and Family Welfare					
443.13	1759.48	2854.15	2854.15	2210 Medical and Public Health	3480.03
443.13	1759.48	2854.15	2854.15	Total-2210 Medical and Public Health	3480.03
PART - II - DETAILS					
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
439.72	506.02	783.54	783.54	001 Direction and Administration	868.33
0.00	0.00	0.00	0.00	003 Training	39.57
0.00	18.46	13.04	13.04	104 Medical Stores Depots	12.35
0.00	5.22	34.64	34.64	109 School Health Scheme	40.65
2.33	590.17	554.72	554.72	110 Hospital and Dispensaries	692.63
442.05	1119.87	1385.94	1385.94	Total 01-Urban Health Services-Allopathy	1653.53
03 Rural Health Services - Allopathy					
0.00	104.49	565.63	565.63	103 Primary Health Centres	709.56
0.00	29.13	205.58	205.58	104 Community Health Centres	259.20
0.00	26.77	167.19	167.19	110 Hospital and Dispensaries	199.84

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	160.39	938.40	938.40	Total 03-Rural Health Services - Allopathy	1168.60
				04 Rural Health Services-Other Systems of Medicine	
0.00	2.43	19.46	19.46	101 Ayurveda	22.79
0.00	1.24	4.76	4.76	102 Homeopathy	5.91
0.00	3.67	24.22	24.22	Total 04-Rural Health Services-Other Systems of Medicine	28.70
				06 Public Health	
0.00	3.11	8.25	8.25	001 Direction and Administration	10.36
0.00	354.77	444.66	444.66	101 Prevention and control of diseases	555.97
1.08	103.45	7.26	7.26	102 Prevention of food adulteration	8.97
0.00	10.45	8.05	8.05	104 Drug control	10.07
1.08	471.78	468.22	468.22	Total 06-Public Health	585.37
				80 General	
0.00	1.44	15.01	15.01	004 Health Statistics & Evaluation	19.35
0.00	2.33	22.36	22.36	800 Other Expenditure	24.48
0.00	3.77	37.37	37.37	Total 80-General	43.83
				PART - III - DETAILS	
				2210 Medical and Public Health	
				01 Urban Health Services-Allopathy	
				001 Direction and Administration	
				0144 District Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
16.81	501.02			01 Pay	
		19.95	19.95		EE 51.87
0.00	0.00			02 Dearness Allowance	
		27.13	27.13		EE 7.26
0.00	0.00			05 Leave Travel Concession	
		0.36	0.36		EE 0.36
0.00	0.00			06 Medical Allowance	
		0.79	0.79		EE 0.65
0.00	0.00			07 House Rent Allowance	
		1.52	1.52		EE 1.14
0.00	0.00			08 Medical Reimbursement	
		0.73	0.73		EE 0.73
0.00	0.00			19 Hill Allowance	
		0.65	0.65		EE 0.53
0.00	0.00			22 Rural Incentive	
		0.48	0.48		EE 0.48
0.00	0.00			99 Others	
		0.68	0.68		EE 0.00
16.81	501.02	52.29	52.29	Total 01-Salaries	63.02

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			03 Travel Expenses	
		0.60	0.60	00 NULL	0.00
0.00	0.00	0.00	0.00	01 Regular	0.66
0.00	0.00	0.60	0.60	Total 03-Travel Expenses	0.66
0.00	0.00			04 Office Expenses	
		0.50	0.50	03 Electricity and Water Charge	0.50
348.69	0.00			99 Others	
348.69	0.00	0.50	0.50	Total 04-Office Expenses	0.50
9.28	0.00			06 Rents, Rates & Taxes / Royalty	
9.28	0.00	0.00	0.00	99 Others	0.00
				Total 06-Rents, Rates & Taxes / Royalty	
25.65	0.00			17 Maintenance	
25.65	0.00	0.00	0.00	99 Others	0.00
				Total 17-Maintenance	
7.11	5.00			19 Materials & Supplies	
		0.15	0.15	99 Others	0.15
7.11	5.00	0.15	0.15	Total 19-Materials & Supplies	0.15
32.18	0.00			26 Other Charges	
		730.00	730.00	99 Others	804.00
32.18	0.00	730.00	730.00	Total 26-Other Charges	804.00
439.72	506.02	783.54	783.54	Total 000-(No Sub-Sub Head)	868.33
439.72	506.02	783.54	783.54	Total 0144-District Establishment	868.33
439.72	506.02	783.54	783.54	Total 001-Direction and Administration	868.33
0.00	0.00			003 Training	
				1775 Training of Para Medical Personnel	
				000 (No Sub-Sub Head)	
0.00	0.00	0.00	0.00	01 Salaries	
				01 Pay	
0.00	0.00	0.00	0.00	02 Dearness Allowance	33.80
0.00	0.00	0.00	0.00	05 Leave Travel Concession	4.54
0.00	0.00	0.00	0.00	07 House Rent Allowance	0.43
0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.20
		0.00	0.00		0.25

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	0.00	19 Hill Allowance EE	0.35
0.00	0.00	0.00	0.00	Total 01-Salaries	39.57
0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	39.57
0.00	0.00	0.00	0.00	Total 1775-Training of Para Medical Personnel	39.57
0.00	0.00	0.00	0.00	Total 003-Training	39.57
0.00	18.46	4.75	4.75	104 Medical Stores Depots 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	9.48
0.00	0.00	6.45	6.45	02 Dearness Allowance EE	1.33
0.00	0.00	0.12	0.12	05 Leave Travel Concession EE	0.12
0.00	0.00	0.29	0.29	06 Medical Allowance EE	0.22
0.00	0.00	0.57	0.57	07 House Rent Allowance EE	0.39
0.00	0.00	0.23	0.23	08 Medical Reimbursement EE	0.23
0.00	0.00	0.23	0.23	19 Hill Allowance EE	0.17
0.00	18.46	12.64	12.64	Total 01-Salaries	11.94
0.00	0.00	0.15	0.15	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	0.16
0.00	0.00	0.15	0.15	Total 03-Travel Expenses	0.16
0.00	0.00	0.15	0.15	04 Office Expenses 03 Electricity and Water Charge EE	0.15
0.00	0.00	0.15	0.15	Total 04-Office Expenses	0.15
0.00	0.00	0.10	0.10	19 Materials & Supplies 99 Others EE	0.10
0.00	0.00	0.10	0.10	Total 19-Materials & Supplies	0.10
0.00	18.46	13.04	13.04	Total 000-(No Sub-Sub Head)	12.35
0.00	18.46	13.04	13.04	Total 0000-(No Sub Head)	12.35
0.00	18.46	13.04	13.04	Total 104-Medical Stores Depots	12.35
				109 School Health Scheme 0000 (No Sub Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	5.22			01 Pay	
		12.88	12.88	EE	32.89
0.00	0.00			02 Dearness Allowance	
		17.52	17.52	EE	4.61
0.00	0.00			05 Leave Travel Concession	
		0.32	0.32	EE	0.32
0.00	0.00			06 Medical Allowance	
		0.65	0.65	EE	0.58
0.00	0.00			07 House Rent Allowance	
		1.71	1.71	EE	0.94
0.00	0.00			08 Medical Reimbursement	
		0.64	0.64	EE	0.64
0.00	0.00			19 Hill Allowance	
		0.52	0.52	EE	0.46
0.00	5.22	34.24	34.24	Total 01-Salaries	40.44
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.10	0.10	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.11
0.00	0.00	0.10	0.10	Total 03-Travel Expenses	0.11
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.10	0.10	EE	0.10
0.00	0.00	0.10	0.10	Total 04-Office Expenses	0.10
				16 Purchase of Motor Vehicles	
0.00	0.00			00 NULL	
		0.20	0.20	EE	0.00
0.00	0.00	0.20	0.20	Total 16-Purchase of Motor Vehicles	0.00
0.00	5.22	34.64	34.64	Total 000-(No Sub-Sub Head)	40.65
0.00	5.22	34.64	34.64	Total 0000-(No Sub Head)	40.65
0.00	5.22	34.64	34.64	Total 109-School Health Scheme	40.65
				110 Hospital and Dispensaries	
				0163 General Hospital	
				000 (No Sub-Sub Head)	
0.00	550.90			01 Salaries	
		133.93	133.93	01 Pay	
				EE	349.63
0.00	0.00			02 Dearness Allowance	
		182.14	182.14	EE	48.95
0.00	0.00			05 Leave Travel Concession	
		2.58	2.58	EE	2.58

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			06 Medical Allowance	
		5.40	5.40	EE	5.54
0.00	0.00	9.49	9.49	07 House Rent Allowance	12.13
				EE	
0.00	0.00	5.15	5.15	08 Medical Reimbursement	5.15
				EE	
0.00	0.00	4.49	4.49	19 Hill Allowance	4.64
				EE	
2.33	0.00	7.75	7.75	99 Others	8.29
				EE	
2.33	550.90	350.93	350.93	Total 01-Salaries	436.91
				02 Wages	
0.00	0.00	13.44	13.44	01 Wages to Casual Employees	13.44
				EE	
0.00	0.00	13.44	13.44	Total 02-Wages	13.44
				03 Travel Expenses	
0.00	7.10	1.10	1.10	00 NULL	0.00
				EE	
0.00	0.00	0.00	0.00	01 Regular	1.21
				EE	
0.00	7.10	1.10	1.10	Total 03-Travel Expenses	1.21
				04 Office Expenses	
0.00	0.00	0.11	0.11	03 Electricity and Water Charge	0.11
				EE	
0.00	2.17			99 Others	
0.00	2.17	0.11	0.11	Total 04-Office Expenses	0.11
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00	1.60	1.60	01 Rents for Hired Building	1.60
				EE	
0.00	0.00	1.60	1.60	Total 06-Rents, Rates & Taxes / Royalty	1.60
				16 Purchase of Motor Vehicles	
0.00	0.00	0.10	0.10	00 NULL	0.00
				EE	
0.00	0.00	0.10	0.10	Total 16-Purchase of Motor Vehicles	0.00
				19 Materials & Supplies	
0.00	0.00	4.00	4.00	99 Others	4.00
				EE	
0.00	0.00	4.00	4.00	Total 19-Materials & Supplies	4.00
				26 Other Charges	
0.00	0.98			99 Others	
0.00	0.98	0.00	0.00	Total 26-Other Charges	0.00
2.33	561.15	371.28	371.28	Total 000-(No Sub-Sub Head)	457.27
2.33	561.15	371.28	371.28	Total 0163-General Hospital	457.27

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				0202 Other Hospitals	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	4.02			01 Pay	
		10.40	10.40	EE	27.32
0.00	0.00			02 Dearness Allowance	
		14.14	14.14	EE	3.83
0.00	0.00			05 Leave Travel Concession	
		0.05	0.05	EE	0.05
0.00	0.00			06 Medical Allowance	
		0.50	0.50	EE	0.50
0.00	0.00			07 House Rent Allowance	
		0.69	0.69	EE	1.31
0.00	0.00			08 Medical Reimbursement	
		0.05	0.05	EE	0.06
0.00	0.00			19 Hill Allowance	
		0.40	0.40	EE	0.40
0.00	4.02	26.23	26.23	Total 01-Salaries	33.46
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.05	1.05	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	1.16
0.00	0.00	1.05	1.05	Total 03-Travel Expenses	1.16
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.80	0.80	EE	0.80
0.00	0.00	0.80	0.80	Total 04-Office Expenses	0.80
				19 Materials & Supplies	
0.00	0.00			99 Others	
		1.10	1.10	EE	1.10
0.00	0.00	1.10	1.10	Total 19-Materials & Supplies	1.10
0.00	4.02	29.18	29.18	Total 000-(No Sub-Sub Head)	36.52
0.00	4.02	29.18	29.18	Total 0202-Other Hospitals	36.52
				0707 Leper Hospital	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	5.45			01 Pay	
		17.32	17.32	EE	46.02
0.00	0.00			02 Dearness Allowance	
		23.55	23.55	EE	6.44
0.00	0.00			05 Leave Travel Concession	
		0.32	0.32	EE	0.32
0.00	0.00			06 Medical Allowance	
		0.86	0.86	EE	0.86

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.07	1.07	07 House Rent Allowance	1.36
0.00	0.00	0.65	0.65	08 Medical Reimbursement	0.65
0.00	0.00	0.73	0.73	19 Hill Allowance	0.73
0.00	0.00	2.00	2.00	99 Others	2.20
0.00	5.45	46.50	46.50	Total 01-Salaries	58.58
0.00	0.00	0.50	0.50	03 Travel Expenses	0.00
0.00	0.00	0.00	0.00	00 NULL	0.55
0.00	0.00	0.50	0.50	01 Regular	0.55
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.55
0.00	0.00	0.50	0.50	04 Office Expenses	0.50
0.00	0.00	0.50	0.50	03 Electricity and Water Charge	0.50
0.00	0.00	0.50	0.50	Total 04-Office Expenses	0.50
0.00	0.00	0.60	0.60	19 Materials & Supplies	0.66
0.00	0.00	0.60	0.60	99 Others	0.66
0.00	0.00	0.60	0.60	Total 19-Materials & Supplies	0.66
0.00	5.45	48.10	48.10	Total 000-(No Sub-Sub Head)	60.29
0.00	5.45	48.10	48.10	Total 0707-Leper Hospital	60.29
0.00	19.55	40.02	40.02	0710 Other T.B. Hospital/Clinic	112.07
0.00	0.00	54.43	54.43	000 (No Sub-Sub Head)	15.69
0.00	0.00	0.77	0.77	01 Salaries	0.77
0.00	0.00	1.73	1.73	01 Pay	1.90
0.00	0.00	2.78	2.78	02 Dearness Allowance	2.77
0.00	0.00	1.50	1.50	05 Leave Travel Concession	1.50
0.00	0.00	1.40	1.40	06 Medical Allowance	1.54
0.00	0.00	1.08	1.08	07 House Rent Allowance	0.00
0.00	0.00	1.08	1.08	08 Medical Reimbursement	0.00
0.00	0.00	1.08	1.08	19 Hill Allowance	0.00
0.00	0.00	1.08	1.08	99 Others	0.00
0.00	19.55	103.71	103.71	Total 01-Salaries	136.24

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.15	0.15	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.15	0.15	Total 03-Travel Expenses	0.00
0.00	0.00	0.20	0.20	04 Office Expenses 03 Electricity and Water Charge EE	0.20
0.00	0.00	0.20	0.20	Total 04-Office Expenses	0.20
0.00	0.00	1.00	1.00	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	1.00
0.00	0.00	1.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.00
0.00	0.00	1.10	1.10	19 Materials & Supplies 99 Others EE	1.10
0.00	0.00	1.10	1.10	Total 19-Materials & Supplies	1.10
0.00	19.55	106.16	106.16	Total 000-(No Sub-Sub Head)	138.54
0.00	19.55	106.16	106.16	Total 0710-Other T.B. Hospital/Clinic	138.54
2.33	590.17	554.72	554.72	Total 110-Hospital and Dispensaries	692.62
0.00	104.49	214.25	214.25	03 Rural Health Services - Allopathy 103 Primary Health Centres 0726 Primary Health Units 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	565.60
0.00	0.00	291.39	291.39	02 Dearness Allowance EE	79.19
0.00	0.00	3.73	3.73	05 Leave Travel Concession EE	3.73
0.00	0.00	9.22	9.22	06 Medical Allowance EE	10.14
0.00	0.00	17.09	17.09	07 House Rent Allowance EE	19.92
0.00	0.00	7.46	7.46	08 Medical Reimbursement EE	7.46
0.00	0.00	7.46	7.46	19 Hill Allowance EE	8.20
0.00	0.00	9.43	9.43	99 Others EE	10.37
0.00	104.49	560.03	560.03	Total 01-Salaries	704.61
0.00	0.00	0.85	0.85	03 Travel Expenses 00 NULL EE	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	0.00	01 Regular EE	0.94
0.00	0.00	0.85	0.85	Total 03-Travel Expenses	0.94
0.00	0.00	1.10	1.10	04 Office Expenses 99 Others EE	1.10
0.00	0.00	1.10	1.10	Total 04-Office Expenses	1.10
0.00	0.00	0.40	0.40	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	0.40
0.00	0.00	0.40	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.40
0.00	0.00	0.90	0.90	16 Purchase of Motor Vehicles 00 NULL EE	0.00
0.00	0.00	0.90	0.90	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00	0.75	0.75	17 Maintenance 01 Departmental Building EE	0.75
0.00	0.00	0.75	0.75	Total 17-Maintenance	0.75
0.00	0.00	1.60	1.60	19 Materials & Supplies 99 Others EE	1.76
0.00	0.00	1.60	1.60	Total 19-Materials & Supplies	1.76
0.00	104.49	565.63	565.63	Total 000-(No Sub-Sub Head)	709.56
0.00	104.49	565.63	565.63	Total 0726-Primary Health Units	709.56
0.00	104.49	565.63	565.63	Total 103-Primary Health Centres	709.56
0.00	29.13	80.02	80.02	104 Community Health Centres 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	208.97
0.00	0.00	108.84	108.84	02 Dearness Allowance EE	29.26
0.00	0.00	2.00	2.00	05 Leave Travel Concession EE	2.00
0.00	0.00	2.88	2.88	06 Medical Allowance EE	3.16
0.00	0.00	1.56	1.56	07 House Rent Allowance EE	4.93
0.00	0.00	3.00	3.00	08 Medical Reimbursement EE	3.00
0.00	0.00	2.38	2.38	19 Hill Allowance EE	2.61

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	3.61	3.61	99 Others EE	3.97
0.00	29.13	204.29	204.29	Total 01-Salaries	257.90
0.00	0.00	0.14	0.14	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	0.15
0.00	0.00	0.14	0.14	Total 03-Travel Expenses	0.15
0.00	0.00	1.15	1.15	04 Office Expenses 03 Electricity and Water Charge EE	1.15
0.00	0.00	1.15	1.15	Total 04-Office Expenses	1.15
0.00	29.13	205.58	205.58	Total 000-(No Sub-Sub Head)	259.20
0.00	29.13	205.58	205.58	Total 0000-(No Sub Head)	259.20
0.00	29.13	205.58	205.58	Total 104-Community Health Centres	259.20
0.00	26.77	61.49	61.49	110 Hospital and Dispensaries 0288 Hospital & Dispensaries 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	154.72
0.00	0.00	83.63	83.63	02 Dearness Allowance EE	21.66
0.00	0.00	1.11	1.11	05 Leave Travel Concession EE	1.11
0.00	0.00	2.38	2.38	06 Medical Allowance EE	2.61
0.00	0.00	6.51	6.51	07 House Rent Allowance EE	7.16
0.00	0.00	2.22	2.22	08 Medical Reimbursement EE	2.22
0.00	0.00	1.99	1.99	19 Hill Allowance EE	2.18
0.00	0.00	3.61	3.61	99 Others EE	3.97
0.00	26.77	162.94	162.94	Total 01-Salaries	195.63
0.00	0.00	1.00	1.00	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	1.10
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	1.10
				04 Office Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.80	0.80	99 Others EE	0.80
0.00	0.00	0.80	0.80	Total 04-Office Expenses	0.80
0.00	0.00	0.35	0.35	16 Purchase of Motor Vehicles 00 NULL EE	0.00
0.00	0.00	0.35	0.35	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00	2.10	2.10	19 Materials & Supplies 99 Others EE	2.31
0.00	0.00	2.10	2.10	Total 19-Materials & Supplies	2.31
0.00	26.77	167.19	167.19	Total 000-(No Sub-Sub Head)	199.84
0.00	26.77	167.19	167.19	Total 0288-Hospital & Dispensaries	199.84
0.00	26.77	167.19	167.19	Total 110-Hospital and Dispensaries	199.84
0.00	2.43	5.13	5.13	04 Rural Health Services-Other Systems of Medicine 101 Ayurveda 0154 Estt. of Ayurveda Dispensaries 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	13.19
0.00	0.00	6.98	6.98	02 Dearness Allowance EE	1.85
0.00	0.00	0.08	0.08	05 Leave Travel Concession EE	0.08
0.00	0.00	0.14	0.14	06 Medical Allowance EE	0.14
0.00	0.00	0.10	0.10	07 House Rent Allowance EE	0.16
0.00	0.00	0.17	0.17	08 Medical Reimbursement EE	0.17
0.00	0.00	0.13	0.13	19 Hill Allowance EE	0.13
0.00	0.00	0.48	0.48	99 Others EE	0.52
0.00	2.43	13.21	13.21	Total 01-Salaries	16.24
0.00	0.00	3.00	3.00	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	3.30
0.00	0.00	3.00	3.00	Total 03-Travel Expenses	3.30
				04 Office Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			03 Electricity and Water Charge	
		3.10	3.10	EE	3.10
0.00	0.00	3.10	3.10	Total 04-Office Expenses	3.10
0.00	0.00			19 Materials & Supplies	
		0.15	0.15	99 Others	
				EE	0.15
0.00	0.00	0.15	0.15	Total 19-Materials & Supplies	0.15
0.00	2.43	19.46	19.46	Total 000-(No Sub-Sub Head)	22.79
0.00	2.43	19.46	19.46	Total 0154-Estt. of Ayurveda Dispensaries	22.79
0.00	2.43	19.46	19.46	Total 101-Ayurveda	22.79
				102 Homeopathy	
				0155 Establishment of Homoeopathy Dispensaries	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	1.24			01 Pay	
		1.74	1.74	EE	4.60
0.00	0.00			02 Dearness Allowance	
		2.36	2.36	EE	0.64
0.00	0.00			05 Leave Travel Concession	
		0.10	0.10	EE	0.10
0.00	0.00			06 Medical Allowance	
		0.07	0.07	EE	0.07
0.00	0.00			08 Medical Reimbursement	
		0.15	0.15	EE	0.15
0.00	0.00			19 Hill Allowance	
		0.06	0.06	EE	0.06
0.00	1.24	4.48	4.48	Total 01-Salaries	5.62
0.00	0.00			03 Travel Expenses	
		0.10	0.10	00 NULL	
				EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.11
0.00	0.00	0.10	0.10	Total 03-Travel Expenses	0.11
0.00	0.00			04 Office Expenses	
		0.10	0.10	03 Electricity and Water Charge	
				EE	0.10
0.00	0.00	0.10	0.10	Total 04-Office Expenses	0.10
0.00	0.00			19 Materials & Supplies	
		0.08	0.08	99 Others	
				EE	0.08
0.00	0.00	0.08	0.08	Total 19-Materials & Supplies	0.08
0.00	1.24	4.76	4.76	Total 000-(No Sub-Sub Head)	5.91

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	1.24	4.76	4.76	Total 0155-Establishment of Homoeopathy Dispensaries	5.91
0.00	1.24	4.76	4.76	Total 102-Homeopathy	5.91
				06 Public Health	
				001 Direction and Administration	
				0144 District Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	3.11			01 Pay	
		3.05	3.05	EE	8.10
0.00	0.00			02 Dearness Allowance	
		4.15	4.15	EE	1.13
0.00	0.00			05 Leave Travel Concession	
		0.13	0.13	EE	0.13
0.00	0.00			06 Medical Allowance	
		0.07	0.07	EE	0.07
0.00	0.00			07 House Rent Allowance	
		0.24	0.24	EE	0.30
0.00	0.00			08 Medical Reimbursement	
		0.25	0.25	EE	0.25
0.00	0.00			19 Hill Allowance	
		0.06	0.06	EE	0.06
0.00	3.11	7.95	7.95	Total 01-Salaries	10.04
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.15	0.15	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.17
0.00	0.00	0.15	0.15	Total 03-Travel Expenses	0.17
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.15	0.15	EE	0.15
0.00	0.00	0.15	0.15	Total 04-Office Expenses	0.15
0.00	3.11	8.25	8.25	Total 000-(No Sub-Sub Head)	10.36
0.00	3.11	8.25	8.25	Total 0144-District Establishment	10.36
0.00	3.11	8.25	8.25	Total 001-Direction and Administration	10.36
				101 Prevention and control of diseases	
				0190 Malaria Eradiction Programme	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	241.16			01 Pay	
		96.62	96.62	EE	254.52

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			02 Dearness Allowance	
		132.05	132.05	EE	37.03
0.00	0.00	2.00	2.00	05 Leave Travel Concession	
				EE	2.20
0.00	0.00	4.61	4.61	06 Medical Allowance	
				EE	5.07
0.00	0.00	10.48	10.48	07 House Rent Allowance	
				EE	11.52
0.00	0.00	2.50	2.50	08 Medical Reimbursement	
				EE	2.75
0.00	0.00	2.59	2.59	18 Fixed T.A/ Permanent T.A	
				EE	2.59
0.00	0.00	3.69	3.69	19 Hill Allowance	
				EE	3.74
0.00	241.16	254.54	254.54	Total 01-Salaries	319.42
0.00	0.40			03 Travel Expenses	
		0.60	0.60	00 NULL	
				EE	0.00
0.00	0.00	0.00	0.00	01 Regular	
				EE	0.66
0.00	0.40	0.60	0.60	Total 03-Travel Expenses	0.66
0.00	8.75			04 Office Expenses	
		1.00	1.00	99 Others	
				EE	1.10
0.00	8.75	1.00	1.00	Total 04-Office Expenses	1.10
0.00	0.12			16 Purchase of Motor Vehicles	
		0.20	0.20	00 NULL	
				EE	0.00
0.00	0.12	0.20	0.20	Total 16-Purchase of Motor Vehicles	0.00
0.00	7.81			17 Maintenance	
		10.00	10.00	01 Departmental Building	
				EE	10.00
0.00	7.81	10.00	10.00	Total 17-Maintenance	10.00
0.00	0.00			19 Materials & Supplies	
		20.00	20.00	99 Others	
				EE	20.00
0.00	0.00	20.00	20.00	Total 19-Materials & Supplies	20.00
0.00	258.24	286.34	286.34	Total 000-(No Sub-Sub Head)	351.18
0.00	258.24	286.34	286.34	Total 0190-Malaria Eradiction Programme	351.18
				0748 Epidemic General including Cholera, Dysentry	
				000 (No Sub-Sub Head)	
				01 Salaries	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	36.58			01 Pay	
		22.86	22.86	EE	62.85
0.00	0.00			02 Dearness Allowance	
		31.10	31.10	EE	8.80
0.00	0.00			05 Leave Travel Concession	
		0.60	0.60	EE	0.60
0.00	0.00			06 Medical Allowance	
		1.30	1.30	EE	1.30
0.00	0.00			07 House Rent Allowance	
		2.16	2.16	EE	2.21
0.00	0.00			08 Medical Reimbursement	
		0.60	0.60	EE	0.60
0.00	0.00			19 Hill Allowance	
		1.04	1.04	EE	1.04
0.00	0.00			99 Others	
		1.88	1.88	EE	1.88
0.00	36.58	61.54	61.54	Total 01-Salaries	79.28
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.50	0.50	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.55
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.55
				04 Office Expenses	
0.00	0.00			99 Others	
		0.30	0.30	EE	0.30
0.00	0.00	0.30	0.30	Total 04-Office Expenses	0.30
				19 Materials & Supplies	
0.00	0.00			99 Others	
		0.60	0.60	EE	0.60
0.00	0.00	0.60	0.60	Total 19-Materials & Supplies	0.60
0.00	36.58	62.94	62.94	Total 000-(No Sub-Sub Head)	80.73
0.00	36.58	62.94	62.94	Total 0748-Epidemic General including Cholera, Dysentery	80.73
				0749 Leprosy	
				000 (No Sub-Sub Head)	
0.00	59.95			01 Salaries	
		35.22	35.22	01 Pay	
				EE	97.20
0.00	0.00			02 Dearness Allowance	
		47.89	47.89	EE	13.61
0.00	0.00			05 Leave Travel Concession	
		0.60	0.60	EE	0.60

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			06 Medical Allowance	
		1.41	1.41	EE	1.65
0.00	0.00			07 House Rent Allowance	
		3.84	3.84	EE	4.47
0.00	0.00			08 Medical Reimbursement	
		1.22	1.22	EE	1.26
0.00	0.00			19 Hill Allowance	
		1.15	1.15	EE	1.26
0.00	0.00			99 Others	
		0.60	0.60	EE	0.66
0.00	59.95	91.93	91.93	Total 01-Salaries	120.71
0.00	0.00			03 Travel Expenses	
		0.50	0.50	00 NULL	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.55
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.55
0.00	0.00			04 Office Expenses	
		0.60	0.60	03 Electricity and Water Charge	0.60
0.00	0.00	0.60	0.60	Total 04-Office Expenses	0.60
0.00	0.00			16 Purchase of Motor Vehicles	
		0.15	0.15	00 NULL	0.00
0.00	0.00	0.15	0.15	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00			17 Maintenance	
		0.10	0.10	99 Others	0.10
0.00	0.00	0.10	0.10	Total 17-Maintenance	0.10
0.00	0.00			19 Materials & Supplies	
		2.10	2.10	99 Others	2.10
0.00	0.00	2.10	2.10	Total 19-Materials & Supplies	2.10
0.00	59.95	95.38	95.38	Total 000-(No Sub-Sub Head)	124.06
0.00	59.95	95.38	95.38	Total 0749-Leprosy	124.06
0.00	354.77	444.66	444.66	Total 101-Prevention and control of diseases	555.97
0.00	102.40	2.50	2.50	102 Prevention of food adulteration	6.63
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	
				EE	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			02 Dearness Allowance	
		3.40	3.40	EE	0.93
0.00	0.00			05 Leave Travel Concession	
		0.10	0.10	EE	0.10
0.00	0.00			06 Medical Allowance	
		0.07	0.07	EE	0.07
0.00	0.00			07 House Rent Allowance	
		0.18	0.18	EE	0.22
0.00	0.00			08 Medical Reimbursement	
		0.15	0.15	EE	0.15
0.00	0.00			19 Hill Allowance	
		0.06	0.06	EE	0.06
1.08	0.00			99 Others	
1.08	102.40	6.46	6.46	Total 01-Salaries	8.16
				02 Wages	
0.00	1.05			99 Others	
0.00	1.05	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.10	0.10	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.11
0.00	0.00	0.10	0.10	Total 03-Travel Expenses	0.11
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.15	0.15	EE	0.15
0.00	0.00	0.15	0.15	Total 04-Office Expenses	0.15
				19 Materials & Supplies	
0.00	0.00			99 Others	
		0.55	0.55	EE	0.55
0.00	0.00	0.55	0.55	Total 19-Materials & Supplies	0.55
1.08	103.45	7.26	7.26	Total 000-(No Sub-Sub Head)	8.97
1.08	103.45	7.26	7.26	Total 0000-(No Sub Head)	8.97
1.08	103.45	7.26	7.26	Total 102-Prevention of food adulteration	8.97
				104 Drug control	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			99 Others	
		0.03	0.03	EE	0.00
0.00	0.00	0.03	0.03	Total 01-Salaries	0.00
0.00	0.00	0.03	0.03	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	0.03	0.03	Total 0000-(No Sub Head)	0.00
				0147 Drugs Control	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	10.45			01 Pay	
		2.76	2.76	EE	7.43
0.00	0.00			02 Dearness Allowance	
		3.76	3.76	EE	1.04
0.00	0.00			05 Leave Travel Concession	
		0.10	0.10	EE	0.10
0.00	0.00			06 Medical Allowance	
		0.14	0.14	EE	0.14
0.00	0.00			07 House Rent Allowance	
		0.33	0.33	EE	0.41
0.00	0.00			08 Medical Reimbursement	
		0.15	0.15	EE	0.15
0.00	0.00			19 Hill Allowance	
		0.12	0.12	EE	0.12
0.00	10.45	7.36	7.36	Total 01-Salaries	9.39
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.15	0.15	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.17
0.00	0.00	0.15	0.15	Total 03-Travel Expenses	0.17
				04 Office Expenses	
0.00	0.00			99 Others	
		0.15	0.15	EE	0.15
0.00	0.00	0.15	0.15	Total 04-Office Expenses	0.15
				19 Materials & Supplies	
0.00	0.00			99 Others	
		0.36	0.36	EE	0.36
0.00	0.00	0.36	0.36	Total 19-Materials & Supplies	0.36
0.00	10.45	8.02	8.02	Total 000-(No Sub-Sub Head)	10.07
0.00	10.45	8.02	8.02	Total 0147-Drugs Control	10.07
0.00	10.45	8.05	8.05	Total 104-Drug control	10.07
				80 General	
				004 Health Statistics & Evaluation	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	1.44			01 Pay	
		5.54	5.54	EE	15.16
0.00	0.00			02 Dearness Allowance	
		7.53	7.53	EE	2.12
0.00	0.00			05 Leave Travel Concession	
		0.20	0.20	EE	0.20

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.22	0.22	06 Medical Allowance EE	0.22
0.00	0.00	0.61	0.61	07 House Rent Allowance EE	0.72
0.00	0.00	0.19	0.19	08 Medical Reimbursement EE	0.19
0.00	0.00	0.17	0.17	19 Hill Allowance EE	0.17
0.00	1.44	14.46	14.46	Total 01-Salaries	18.78
0.00	0.00	0.15	0.15	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	0.17
0.00	0.00	0.15	0.15	Total 03-Travel Expenses	0.17
0.00	0.00	0.20	0.20	04 Office Expenses 03 Electricity and Water Charge EE	0.20
0.00	0.00	0.20	0.20	Total 04-Office Expenses	0.20
0.00	0.00	0.20	0.20	19 Materials & Supplies 99 Others EE	0.20
0.00	0.00	0.20	0.20	Total 19-Materials & Supplies	0.20
0.00	1.44	15.01	15.01	Total 000-(No Sub-Sub Head)	19.35
0.00	1.44	15.01	15.01	Total 0000-(No Sub Head)	19.35
0.00	1.44	15.01	15.01	Total 004-Health Statistics & Evaluation	19.35
0.00	2.33	8.67	8.67	800 Other Expenditure 1812 Prevention of blindness 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	19.82
0.00	0.00	11.79	11.79	02 Dearness Allowance EE	2.77
0.00	0.00	0.15	0.15	05 Leave Travel Concession EE	0.15
0.00	0.00	0.36	0.36	06 Medical Allowance EE	0.36
0.00	0.00	0.35	0.35	07 House Rent Allowance EE	0.33
0.00	0.00	0.25	0.25	08 Medical Reimbursement EE	0.25
0.00	0.00	0.29	0.29	19 Hill Allowance EE	0.29

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	2.33	21.86	21.86	Total 01-Salaries	23.97
0.00	0.00			03 Travel Expenses	
		0.10	0.10	00 NULL	0.00
0.00	0.00	0.00	0.00	01 Regular	0.11
0.00	0.00	0.10	0.10	Total 03-Travel Expenses	0.11
0.00	0.00			04 Office Expenses	
		0.25	0.25	99 Others	0.25
0.00	0.00	0.25	0.25	Total 04-Office Expenses	0.25
0.00	0.00			19 Materials & Supplies	
		0.15	0.15	99 Others	0.15
0.00	0.00	0.15	0.15	Total 19-Materials & Supplies	0.15
0.00	2.33	22.36	22.36	Total 000-(No Sub-Sub Head)	24.48
0.00	2.33	22.36	22.36	Total 1812-Prevention of blindness	24.48
0.00	2.33	22.36	22.36	Total 800-Other Expenditure	24.48
443.13	1759.48	2854.15	2854.15	Grand Total	3480.02
				PART - I - DETAILS	
				Revenue Account	
				B. Social Services	
				(b) Health and Family Welfare	
477.65	28.92	447.15	447.15	2211 Family Welfare	635.67
477.65	28.92	447.15	447.15	Total-2211 Family Welfare	635.67
				PART - II - DETAILS	
				2211 Family Welfare	
				00 (No Sub-Major Head)	
200.65	0.00	55.91	55.91	001 Direction and Administration	70.42
0.00	0.00	35.07	35.07	003 Training	60.99
226.45	0.00	270.15	270.15	101 Rural Family Welfare Services	382.86
13.41	0.00	17.27	17.27	102 Urban Family Welfare Services	28.46
0.00	28.92	32.31	32.31	103 Maternity and Child Health	45.41
37.14	0.00	36.44	36.44	200 Other Services and Supplies	47.53
477.65	28.92	447.15	447.15	Total 00-(No Sub-Major Head)	635.67
				PART - III - DETAILS	
				2211 Family Welfare	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				0762 District Family Welfare Services	
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	
200.47	0.00	19.03	19.03		0.00
		0.00	0.00		54.72

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	25.70	25.70	02 Dearness Allowance	
		0.00	0.00	EE	0.00
				EE-CS	2.74
0.00	0.00	0.79	0.79	06 Medical Allowance	
		0.00	0.00	EE	0.00
				EE-CS	0.86
0.00	0.00	1.31	1.31	07 House Rent Allowance	
		0.00	0.00	EE	0.00
				EE-CS	1.93
0.00	0.00	0.50	0.50	08 Medical Reimbursement	
				EE	0.00
0.00	0.00	1.78	1.78	12 Arrear Salary/DA	
		0.00	0.00	EE	0.00
				EE-CS	5.40
0.00	0.00	0.64	0.64	19 Hill Allowance	
		0.00	0.00	EE	0.00
				EE-CS	0.69
0.00	0.00	1.31	1.31	99 Others	
		0.00	0.00	EE	0.00
				EE-CS	1.15
200.47	0.00	51.06	51.06	Total 01-Salaries	67.49
0.18	0.00			02 Wages	
		2.90	2.90	99 Others	
		0.00	0.00	EE	0.00
				EE-CS	2.71
0.18	0.00	2.90	2.90	Total 02-Wages	2.71
0.00	0.00			03 Travel Expenses	
		0.20	0.20	00 NULL	
				EE	0.00
0.00	0.00	0.00	0.00	01 Regular	
				EE	0.22
0.00	0.00	0.20	0.20	Total 03-Travel Expenses	0.22
0.00	0.00			04 Office Expenses	
		0.90	0.90	03 Electricity and Water Charge	
				EE	0.00
0.00	0.00	0.65	0.65	99 Others	
				EE	0.00
0.00	0.00	1.55	1.55	Total 04-Office Expenses	0.00
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		0.10	0.10	01 Rents for Hired Building	
				EE	0.00
0.00	0.00	0.10	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00
				19 Materials & Supplies	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.10	0.10	99 Others EE	0.00
0.00	0.00	0.10	0.10	Total 19-Materials & Supplies	0.00
200.65	0.00	55.91	55.91	Total 000-(No Sub-Sub Head)	70.42
200.65	0.00	55.91	55.91	Total 0762-District Family Welfare Services	70.42
200.65	0.00	55.91	55.91	Total 001-Direction and Administration	70.42
0.00	0.00	13.52	13.52	003 Training 0767 Training of Traditional Birth attendant Dhai 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	0.00
0.00	0.00	0.00	0.00	EE-CS	29.06
0.00	0.00	18.26	18.26	02 Dearness Allowance EE	0.00
0.00	0.00	0.00	0.00	EE-CS	1.45
0.00	0.00	0.50	0.50	06 Medical Allowance EE	0.00
0.00	0.00	0.00	0.00	EE-CS	0.36
0.00	0.00	0.99	0.99	07 House Rent Allowance EE	0.00
0.00	0.00	0.00	0.00	EE-CS	0.44
0.00	0.00	0.50	0.50	08 Medical Reimbursement EE	0.00
0.00	0.00	0.40	0.40	19 Hill Allowance EE	0.00
0.00	0.00	0.00	0.00	EE-CS	0.29
0.00	0.00	0.00	0.00	99 Others EE-CS	29.06
0.00	0.00	34.17	34.17	Total 01-Salaries	60.66
0.00	0.00	0.30	0.30	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular 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 03 Electricity and Water Charge EE	0.00
0.00	0.00	0.30	0.30	Total 04-Office Expenses	0.00
				17 Maintenance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			99 Others	
		0.30	0.30	EE	0.00
0.00	0.00	0.30	0.30	Total 17-Maintenance	0.00
0.00	0.00	35.07	35.07	Total 000-(No Sub-Sub Head)	60.99
0.00	0.00	35.07	35.07	Total 0767-Training of Traditional Birth attendant Dhai	60.99
0.00	0.00	35.07	35.07	Total 003-Training	60.99
				101 Rural Family Welfare Services	
				0769 Rural Family Welfare Planning Centre (Main Centre)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		0.00	0.00	EE-CS	40.52
0.00	0.00			02 Dearness Allowance	
		0.00	0.00	EE-CS	2.03
0.00	0.00			06 Medical Allowance	
		0.00	0.00	EE-CS	0.79
0.00	0.00			07 House Rent Allowance	
		0.00	0.00	EE-CS	2.42
0.00	0.00			12 Arrear Salary/DA	
		0.00	0.00	EE-CS	4.05
0.00	0.00			19 Hill Allowance	
		0.00	0.00	EE-CS	0.63
12.93	0.00			99 Others	
		0.00	0.00	SOPD EE-SSA	0.00
		0.00	0.00	EE-CS	2.82
12.93	0.00	0.00	0.00	Total 01-Salaries	53.26
12.93	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	53.26
12.93	0.00	0.00	0.00	Total 0769-Rural Family Welfare Planning Centre (Main Centre)	53.26
				0770 Rural Family Welfare Sub-Centre	
				000 (No Sub-Sub Head)	
				01 Salaries	
213.32	0.00			01 Pay	
		100.50	100.50	EE	0.00
		0.00	0.00	EE-CS	264.60
0.00	0.00			02 Dearness Allowance	
		135.67	135.67	EE	0.00
		0.00	0.00	EE-CS	13.23
0.00	0.00			06 Medical Allowance	
		4.60	4.60	EE	0.00
		0.00	0.00	EE-CS	4.54

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			07 House Rent Allowance	
		3.16	3.16	EE	0.00
		0.00	0.00	EE-CS	3.17
0.00	0.00			08 Medical Reimbursement	
		2.00	2.00	EE	0.00
0.00	0.00			12 Arrear Salary/DA	
		10.50	10.50	EE	0.00
		0.00	0.00	EE-CS	26.46
0.00	0.00			19 Hill Allowance	
		3.68	3.68	EE	0.00
		0.00	0.00	EE-CS	3.63
0.00	0.00			99 Others	
		6.04	6.04	EE	0.00
		0.00	0.00	EE-CS	13.97
213.32	0.00	266.15	266.15	Total 01-Salaries	329.60
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.60	0.60	EE	0.00
0.20	0.00			99 Others	
		0.40	0.40	EE	0.00
0.20	0.00	1.00	1.00	Total 04-Office Expenses	0.00
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		2.00	2.00	EE	0.00
0.00	0.00	2.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
				19 Materials & Supplies	
0.00	0.00			99 Others	
		1.00	1.00	EE	0.00
0.00	0.00	1.00	1.00	Total 19-Materials & Supplies	0.00
213.52	0.00	270.15	270.15	Total 000-(No Sub-Sub Head)	329.60
213.52	0.00	270.15	270.15	Total 0770-Rural Family Welfare Sub-Centre	329.60
226.45	0.00	270.15	270.15	Total 101-Rural Family Welfare Services	382.86
				102 Urban Family Welfare Services	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
13.41	0.00			01 Pay	
		6.38	6.38	EE	0.00
		0.00	0.00	EE-CS	22.56
0.00	0.00			02 Dearness Allowance	
		8.62	8.62	EE	0.00
		0.00	0.00	EE-CS	1.13

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			06 Medical Allowance	
		0.26	0.26	EE	0.00
		0.00	0.00	EE-CS	0.36
0.00	0.00			07 House Rent Allowance	
		0.74	0.74	EE	0.00
		0.00	0.00	EE-CS	1.40
0.00	0.00			08 Medical Reimbursement	
		0.50	0.50	EE	0.00
0.00	0.00			12 Arrear Salary/DA	
		0.10	0.10	EE	0.00
		0.00	0.00	EE-CS	2.26
0.00	0.00			19 Hill Allowance	
		0.22	0.22	EE	0.00
		0.00	0.00	EE-CS	0.29
0.00	0.00			99 Others	
		0.45	0.45	EE	0.00
		0.00	0.00	EE-CS	0.46
13.41	0.00	17.27	17.27	Total 01-Salaries	28.46
13.41	0.00	17.27	17.27	Total 000-(No Sub-Sub Head)	28.46
13.41	0.00	17.27	17.27	Total 0000-(No Sub Head)	28.46
13.41	0.00	17.27	17.27	Total 102-Urban Family Welfare Services	28.46
				103 Maternity and Child Health	
				0771 Immunisation of Infants & Children against Diseases	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	28.92			01 Pay	
		12.08	12.08	EE	30.43
0.00	0.00			02 Dearness Allowance	
		16.30	16.30	EE	3.65
0.00	0.00			05 Leave Travel Concession	
		0.50	0.50	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.46	0.46	EE	0.50
0.00	0.00			07 House Rent Allowance	
		0.52	0.52	EE	4.40
0.00	0.00			08 Medical Reimbursement	
		0.50	0.50	EE	0.50
0.00	0.00			12 Arrear Salary/DA	
		0.10	0.10	EE	3.04
0.00	0.00			19 Hill Allowance	
		0.36	0.36	EE	0.40
0.00	0.00			99 Others	
		0.89	0.89	EE	0.71

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	28.92	31.71	31.71	Total 01-Salaries	43.63
0.00	0.00			03 Travel Expenses	
		0.25	0.25	00 NULL	0.00
0.00	0.00	0.00	0.00	01 Regular	0.28
0.00	0.00	0.25	0.25	Total 03-Travel Expenses	0.28
0.00	0.00			04 Office Expenses	
		0.25	0.25	99 Others	0.50
0.00	0.00	0.25	0.25	Total 04-Office Expenses	0.50
0.00	0.00			19 Materials & Supplies	
		0.10	0.10	99 Others	1.00
0.00	0.00	0.10	0.10	Total 19-Materials & Supplies	1.00
0.00	28.92	32.31	32.31	Total 000-(No Sub-Sub Head)	45.41
0.00	28.92	32.31	32.31	Total 0771-Immunisation of Infants & Children against Diseases	45.41
0.00	28.92	32.31	32.31	Total 103-Maternity and Child Health	45.41
0.00	0.00			200 Other Services and Supplies	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
0.00	0.00	13.70	13.70	01 Salaries	0.00
				01 Pay	
0.00	0.00	18.50	18.50	02 Dearness Allowance	0.00
0.00	0.00	0.60	0.60	06 Medical Allowance	0.00
0.00	0.00	1.09	1.09	07 House Rent Allowance	0.00
0.00	0.00	0.50	0.50	08 Medical Reimbursement	0.00
0.00	0.00	0.52	0.52	12 Arrear Salary/DA	0.00
0.00	0.00	0.52	0.52	19 Hill Allowance	0.00
0.00	0.00	1.01	1.01	99 Others	0.00
0.00	0.00	36.44	36.44	Total 01-Salaries	0.00
0.00	0.00	36.44	36.44	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	36.44	36.44	Total 0000-(No Sub Head)	0.00
				0776 Postpartum Centres	
				000 (No Sub-Sub Head)	
				01 Salaries	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
37.14	0.00	0.00	0.00	99 Others SOPD EE-SSA	47.53
37.14	0.00	0.00	0.00	Total 01-Salaries	47.53
37.14	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	47.53
37.14	0.00	0.00	0.00	Total 0776-Postpartum Centres	47.53
37.14	0.00	36.44	36.44	Total 200-Other Services and Supplies	47.53
477.65	28.92	447.15	447.15	Grand Total	635.67
PART - I - DETAILS					
Revenue Account					
B. Social Services					
(c) Water Supply, Sanitation, Housing and Urban Development					
791.91	2683.59	3226.14	4388.14	2215 Water Supply & Sanitation	5127.86
791.91	2683.59	3226.14	4388.14	Total-2215 Water Supply & Sanitation	5127.86
PART - II - DETAILS					
2215 Water Supply & Sanitation					
01 Water Supply					
0.00	2112.96	1286.52	1286.52	001 Direction and Administration	1513.04
0.00	73.74	91.00	431.00	101 Urban Water Supply Programmes	469.76
791.91	495.52	1789.87	2569.87	102 Rural water supply programmes	3061.00
791.91	2682.22	3167.39	4287.39	Total 01-Water Supply	5043.80
02 Sewerage and Sanitation					
0.00	1.37	58.75	100.75	105 Sanitation Services	84.06
0.00	1.37	58.75	100.75	Total 02-Sewerage and Sanitation	84.06
PART - III - DETAILS					
2215 Water Supply & Sanitation					
01 Water Supply					
001 Direction and Administration					
0000 (No Sub Head)					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	2110.26	507.51	507.51	01 Pay	1271.75
0.00	0.00	660.03	660.03	02 Dearness Allowance	127.10
0.00	0.00	9.69	9.69	05 Leave Travel Concession	0.00
0.00	0.00	27.36	27.36	06 Medical Allowance	25.17
0.00	0.00	59.90	59.90	07 House Rent Allowance	68.76
0.00	0.00	22.03	22.03	19 Hill Allowance	20.26

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	2110.26	1286.52	1286.52	Total 01-Salaries	1513.04
				03 Travel Expenses	
0.00	2.70			00 NULL	
0.00	2.70	0.00	0.00	Total 03-Travel Expenses	0.00
0.00	2112.96	1286.52	1286.52	Total 000-(No Sub-Sub Head)	1513.04
0.00	2112.96	1286.52	1286.52	Total 0000-(No Sub Head)	1513.04
0.00	2112.96	1286.52	1286.52	Total 001-Direction and Administration	1513.04
				101 Urban Water Supply Programmes	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
0.00	0.65			00 NULL	
0.00	0.65	0.00	0.00	Total 00-(No Detail Head)	0.00
				01 Salaries	
0.00	73.09			01 Pay	
0.00	73.09	0.00	0.00	Total 01-Salaries	0.00
				02 Wages	
				02 Wages to Muster Roll Employees	
		91.00	91.00	EE	95.76
0.00	0.00	91.00	91.00	Total 02-Wages	95.76
				26 Other Charges	
0.00	0.00	0.00	340.00	99 Others	
				SOPD-G	374.00
0.00	0.00	0.00	340.00	Total 26-Other Charges	374.00
0.00	73.74	91.00	431.00	Total 000-(No Sub-Sub Head)	469.76
0.00	73.74	91.00	431.00	Total 0000-(No Sub Head)	469.76
0.00	73.74	91.00	431.00	Total 101-Urban Water Supply Programmes	469.76
				102 Rural water supply programmes	
				0778 Rural Water Supply	
				000 (No Sub-Sub Head)	
				00 (No Detail Head)	
791.91	340.64			00 NULL	
791.91	340.64	0.00	0.00	Total 00-(No Detail Head)	0.00
				01 Salaries	
0.00	154.88			01 Pay	
		702.74	702.74	EE	1741.73
0.00	0.00			02 Dearness Allowance	
		872.72	872.72	EE	198.95
0.00	0.00			06 Medical Allowance	
		34.89	34.89	EE	32.82
0.00	0.00			07 House Rent Allowance	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	75.65	75.65	08 Medical Reimbursement <i>EE</i>	83.73
0.00	0.00	23.77	23.77	19 Hill Allowance <i>EE</i>	0.88
		29.10	29.10	<i>EE</i>	26.46
0.00	154.88	1738.87	1738.87	Total 01-Salaries	2084.57
0.00	0.00			02 Wages 02 Wages to Muster Roll Employees	
		51.00	51.00	<i>EE</i>	118.43
0.00	0.00	51.00	51.00	Total 02-Wages	118.43
0.00	0.00			26 Other Charges 99 Others	
		0.00	780.00	<i>SOPD-G</i>	858.00
0.00	0.00	0.00	780.00	Total 26-Other Charges	858.00
791.91	495.52	1789.87	2569.87	Total 000-(No Sub-Sub Head)	3061.00
791.91	495.52	1789.87	2569.87	Total 0778-Rural Water Supply	3061.00
791.91	495.52	1789.87	2569.87	Total 102-Rural water supply programmes	3061.00
0.00	1.37			02 Sewerage and Sanitation 105 Sanitation Services 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	
		23.29	23.29	<i>EE</i>	29.80
0.00	0.00	28.66	28.66	02 Dearness Allowance <i>EE</i>	4.17
0.00	0.00	0.53	0.53	05 Leave Travel Concession <i>EE</i>	0.30
0.00	0.00	1.08	1.08	06 Medical Allowance <i>EE</i>	0.58
0.00	0.00	2.27	2.27	07 House Rent Allowance <i>EE</i>	0.90
0.00	0.00	0.95	0.95	08 Medical Reimbursement <i>EE</i>	0.50
0.00	0.00	0.68	0.68	19 Hill Allowance <i>EE</i>	0.46
0.00	1.37	57.46	57.46	Total 01-Salaries	36.71
0.00	0.00			03 Travel Expenses 00 NULL	
		0.50	0.50	<i>EE</i>	0.00
0.00	0.00	0.00	0.00	01 Regular <i>EE</i>	0.55
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.55

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.14	0.14	04 Office Expenses	
0.00	0.00	0.15	0.15	03 Electricity and Water Charge EE	0.15
				99 Others EE	0.15
0.00	0.00	0.29	0.29	Total 04-Office Expenses	0.30
0.00	0.00	0.50	0.50	19 Materials & Supplies	
				99 Others EE	0.50
0.00	0.00	0.50	0.50	Total 19-Materials & Supplies	0.50
0.00	0.00	0.00	42.00	26 Other Charges	
				99 Others SOPD-G	46.00
0.00	0.00	0.00	42.00	Total 26-Other Charges	46.00
0.00	1.37	58.75	100.75	Total 000-(No Sub-Sub Head)	84.06
0.00	1.37	58.75	100.75	Total 0000-(No Sub Head)	84.06
0.00	1.37	58.75	100.75	Total 105-Sanitation Services	84.06
791.91	2683.59	3226.14	4388.14	Grand Total	5127.86
PART - I - DETAILS					
Revenue Account					
B. Social Services					
(c) Water Supply, Sanitation, Housing and Urban Development					
0.00	18.35	20.00	20.00	2216 Housing	22.00
0.00	18.35	20.00	20.00	Total-2216 Housing	22.00
PART - II - DETAILS					
2216 Housing					
01 Government Residential Buildings					
0.00	18.35	20.00	20.00	106 Construction General Pool accommodation	22.00
0.00	18.35	20.00	20.00	Total 01-Government Residential Buildings	22.00
PART - III - DETAILS					
2216 Housing					
01 Government Residential Buildings					
106 Construction General Pool accommodation					
1881 Maintenance and Repairs (a) Ordinary Repairs					
836 PWD & all other dept. including court cases, past liabilities including court cases					

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	18.35	20.00	20.00	17 Maintenance 99 Others EE	22.00
0.00	18.35	20.00	20.00	Total 17-Maintenance	22.00
0.00	18.35	20.00	20.00	Total 836-PWD & all other dept. including court cases, past liabilities including court cases	22.00
0.00	18.35	20.00	20.00	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	22.00
0.00	18.35	20.00	20.00	Total 106-Construction General Pool accommodation	22.00
0.00	18.35	20.00	20.00	Grand Total	22.00
<u>PART - I - DETAILS</u>					
Revenue Account					
B. Social Services					
(c) Water Supply, Sanitation, Housing and Urban Development					
12.10	132.80	80.95	80.95	2217 Urban Development	86.29
12.10	132.80	80.95	80.95	Total-2217 Urban Development	86.29
<u>PART - II - DETAILS</u>					
2217 Urban Development					
03 Integrated Development of Small and Medium Towns					
0.00	132.80	80.95	80.95	001 Direction and Administration	86.29
12.10	0.00	0.00	0.00	800 Other Expenditure	0.00
12.10	132.80	80.95	80.95	Total 03-Integrated Development of Small and Medium Towns	86.29
<u>PART - III - DETAILS</u>					
2217 Urban Development					
03 Integrated Development of Small and Medium Towns					
001 Direction and Administration					
0794 Planning Wing					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	93.37	29.00	29.00	01 Pay EE	75.00
0.00	0.00	41.00	41.00	02 Dearness Allowance EE	3.51
0.00	0.00	0.50	0.50	05 Leave Travel Concession EE	0.00
0.00	0.00	1.50	1.50	06 Medical Allowance EE	1.26
0.00	0.00	3.50	3.50	07 House Rent Allowance EE	4.32

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			08 Medical Reimbursement	
		1.00	1.00	EE	0.24
0.00	0.00			19 Hill Allowance	
		1.25	1.25	EE	1.02
0.00	93.37	77.75	77.75	Total 01-Salaries	85.35
0.00	0.00			03 Travel Expenses	
		0.25	0.25	00 NULL	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.28
0.00	0.00	0.25	0.25	Total 03-Travel Expenses	0.28
0.00	0.00			04 Office Expenses	
		0.60	0.60	03 Electricity and Water Charge	0.66
0.00	0.00			99 Others	
		0.10	0.10	EE	0.00
0.00	0.00	0.70	0.70	Total 04-Office Expenses	0.66
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		0.25	0.25	01 Rents for Hired Building	0.00
0.00	0.00	0.25	0.25	EE	0.00
				Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	39.43			13 Major Works	
				99 Others	
0.00	39.43	0.00	0.00	Total 13-Major Works	0.00
0.00	0.00			16 Purchase of Motor Vehicles	
		0.50	0.50	00 NULL	0.00
0.00	0.00	0.50	0.50	EE	0.00
				Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00			17 Maintenance	
		1.50	1.50	99 Others	0.00
0.00	0.00	1.50	1.50	EE	0.00
0.00	132.80	80.95	80.95	Total 000-(No Sub-Sub Head)	86.29
0.00	132.80	80.95	80.95	Total 0794-Planning Wing	86.29
0.00	132.80	80.95	80.95	Total 001-Direction and Administration	86.29
				800 Other Expenditure	
				1824 Integrated Development of Small & Medium	
				000 (No Sub-Sub Head)	
4.75	0.00			01 Salaries	
4.75	0.00	0.00	0.00	01 Pay	
				Total 01-Salaries	0.00
				04 Office Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
7.35	0.00			99 Others	
7.35	0.00	0.00	0.00	Total 04-Office Expenses	0.00
12.10	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
12.10	0.00	0.00	0.00	Total 1824-Intigrated Development of Small & Medium	0.00
12.10	0.00	0.00	0.00	Total 800-Other Expenditure	0.00
12.10	132.80	80.95	80.95	Grand Total	86.29
				<u>PART - I - DETAILS</u>	
				Revenue Account	
				B. Social Services	
				(d) Information and Broadcasting	
30.48	261.56	182.91	182.91	2220 Information & Publicity	220.88
30.48	261.56	182.91	182.91	Total-2220 Information & Publicity	220.88
				<u>PART - II - DETAILS</u>	
				2220 Information & Publicity	
				01 Films	
30.48	246.92	182.11	182.11	001 Direction and Administration	220.88
30.48	246.92	182.11	182.11	Total 01-Films	220.88
				60 Others	
0.00	14.64	0.80	0.80	101 Advertising and Visual Publicity	0.00
0.00	14.64	0.80	0.80	Total 60-Others	0.00
				<u>PART - III - DETAILS</u>	
				2220 Information & Publicity	
				01 Films	
				001 Direction and Administration	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
30.48	245.61			01 Pay	
		43.30	43.30		EE 121.75
0.00	0.00			02 Dearness Allowance	
		50.84	50.84		EE 6.83
0.00	0.00			06 Medical Allowance	
		2.18	2.18		EE 2.10
0.00	0.00			07 House Rent Allowance	
		5.20	5.20		EE 6.16
0.00	0.00			08 Medical Reimbursement	
		2.00	2.00		EE 0.00
0.00	0.00			12 Arrear Salary/DA	
		0.10	0.10		EE 0.10
0.00	0.00			15 Special Pay	
		0.24	0.24		EE 0.04
0.00	0.00			19 Hill Allowance	
		1.80	1.80		EE 1.85

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
30.48	245.61	105.66	105.66	Total 01-Salaries	138.83
0.00	0.00			03 Travel Expenses	
		0.75	0.75	00 NULL	0.00
0.00	0.00	0.00	0.00	01 Regular	0.83
0.00	0.00	0.75	0.75	Total 03-Travel Expenses	0.83
0.00	0.00			04 Office Expenses	
		0.50	0.50	03 Electricity and Water Charge	0.55
0.00	1.31			99 Others	
0.00	1.31	0.50	0.50	Total 04-Office Expenses	0.55
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		0.25	0.25	01 Rents for Hired Building	0.72
0.00	0.00	0.25	0.25	99 Others	0.00
0.00	0.00	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.72
0.00	0.00			08 Advertising, Sales and Publicity Expenses	
		0.80	0.80	99 Others	0.85
0.00	0.00	0.80	0.80	Total 08-Advertising, Sales and Publicity Expenses	0.85
0.00	0.00			15 Machinery and Equipment / Tools & Plants	
		1.00	1.00	99 Others	1.10
0.00	0.00	1.00	1.00	Total 15-Machinery and Equipment / Tools & Plants	1.10
0.00	0.00			16 Purchase of Motor Vehicles	
		0.90	0.90	00 NULL	0.00
0.00	0.00	0.90	0.90	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00			26 Other Charges	
		72.00	72.00	99 Others	78.00
0.00	0.00	72.00	72.00	Total 26-Other Charges	78.00
30.48	246.92	182.11	182.11	Total 000-(No Sub-Sub Head)	220.88
30.48	246.92	182.11	182.11	Total 0000-(No Sub Head)	220.88
30.48	246.92	182.11	182.11	Total 001-Direction and Administration	220.88
				60 Others	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				101 Advertising and Visual Publicity	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	14.64			99 Others	
0.00	14.64	0.00	0.00	Total 01-Salaries	0.00
				08 Advertising, Sales and Publicity Expenses	
0.00	0.00			99 Others	
		0.80	0.80	EE	0.00
0.00	0.00	0.80	0.80	Total 08-Advertising, Sales and Publicity Expenses	0.00
0.00	14.64	0.80	0.80	Total 000-(No Sub-Sub Head)	0.00
0.00	14.64	0.80	0.80	Total 0000-(No Sub Head)	0.00
0.00	14.64	0.80	0.80	Total 101-Advertising and Visual Publicity	0.00
30.48	261.56	182.91	182.91	Grand Total	220.88
				<u>PART - I - DETAILS</u>	
				Revenue Account	
				B. Social Services	
				(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	
0.00	51.53	61.85	61.85	2225 Welfare of Scheduled Caste, Scheduled Tribes	5080.34
0.00	51.53	61.85	61.85	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	5080.34
				<u>PART - II - DETAILS</u>	
				2225 Welfare of Scheduled Caste, Scheduled Tribes	
0.00	50.03	61.85	61.85	02 Welfare of Scheduled Tribes	
				190 Assistance to Public Sector and Other Undertakings	80.34
0.00	1.50	0.00	0.00	796 Tribal Area Sub Plan	0.00
0.00	0.00	0.00	0.00	800 Other Expenditure	5000.00
0.00	51.53	61.85	61.85	Total 02-Welfare of Scheduled Tribes	5080.34
				<u>PART - III - DETAILS</u>	
				2225 Welfare of Scheduled Caste, Scheduled Tribes	
				02 Welfare of Scheduled Tribes	
				190 Assistance to Public Sector and Other Undertakings	
				0834 Admn. by District Council	
				000 (No Sub-Sub Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	46.04			01 Salaries	
		21.87	21.87	01 Pay	
				EE	41.62
0.00	0.00	27.94	27.94	02 Dearness Allowance	
				EE	26.62
0.00	0.00	0.45	0.45	06 Medical Allowance	
				EE	0.29
0.00	0.00	2.17	2.17	07 House Rent Allowance	
				EE	1.72
0.00	0.00	5.00	5.00	08 Medical Reimbursement	
				EE	5.50
0.00	0.00	0.42	0.42	19 Hill Allowance	
				EE	0.19
0.00	46.04	57.85	57.85	Total 01-Salaries	75.94
0.00	2.25			03 Travel Expenses	
		2.00	2.00	00 NULL	
				EE	0.00
0.00	0.00	0.00	0.00	01 Regular	
				EE	2.20
0.00	2.25	2.00	2.00	Total 03-Travel Expenses	2.20
0.00	1.74			04 Office Expenses	
		2.00	2.00	99 Others	
				EE	2.20
0.00	1.74	2.00	2.00	Total 04-Office Expenses	2.20
0.00	50.03	61.85	61.85	Total 000-(No Sub-Sub Head)	80.34
0.00	50.03	61.85	61.85	Total 0834-Admn. by District Council	80.34
0.00	50.03	61.85	61.85	Total 190-Assistance to Public Sector and Other Undertakings	80.34
0.00	1.50			796 Tribal Area Sub Plan	
				0863 Project Administration (ITDP)	
				770 Project Admn.Entertainment of Project Director	
				01 Salaries	
				01 Pay	
0.00	1.50	0.00	0.00	Total 01-Salaries	0.00
0.00	1.50	0.00	0.00	Total 770-Project Admn.Entertainment of Project Director	0.00
0.00	1.50	0.00	0.00	Total 0863-Project Administration (ITDP)	0.00
0.00	1.50	0.00	0.00	Total 796-Tribal Area Sub Plan	0.00
				800 Other Expenditure	
				DHAC Special Grants to Dima Hasao Autonomous Council	
				000 (No Sub-Sub Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	0.00	32 Grants-in-aid General (Non-Salary) 99 Others TG-AC	5000.00
0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	5000.00
0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	5000.00
0.00	0.00	0.00	0.00	Total DHAC-Special Grants to Dima Hasao Autonomous Council	5000.00
0.00	0.00	0.00	0.00	Total 800-Other Expenditure	5000.00
0.00	51.53	61.85	61.85	Grand Total	5080.34
PART - I - DETAILS					
Revenue Account					
B. Social Services					
(g) Social Welfare and Nutrition					
406.92	146.31	725.52	783.39	2235 Social Security & Welfare	1905.60
406.92	146.31	725.52	783.39	Total-2235 Social Security & Welfare	1905.60
PART - II - DETAILS					
2235 Social Security & Welfare					
02 Social Welfare					
0.00	146.31	423.13	423.13	001 Direction and Administration	488.80
0.00	0.00	36.78	36.78	101 Welfare of Differently Ableds	50.25
406.92	0.00	217.04	274.91	102 Child Welfare	1310.56
0.00	0.00	24.69	24.69	103 Women's Welfare	30.84
0.00	0.00	23.00	23.00	107 Assistance to Voluntary Organisations	24.00
406.92	146.31	724.64	782.51	Total 02-Social Welfare	1904.45
60 Other Social Security and Welfare Programme					
0.00	0.00	0.88	0.88	102 Pensions under Social Security Scheme	1.15
0.00	0.00	0.88	0.88	Total 60-Other Social Security and Welfare Programme	1.15
PART - III - DETAILS					
2235 Social Security & Welfare					
02 Social Welfare					
001 Direction and Administration					
0142 District & Subordinate Offices					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	146.31	8.57	8.57	01 Pay	31.56
0.00	0.00	11.99	11.99	02 Dearness Allowance	1.59
0.00	0.00	0.50	0.50	05 Leave Travel Concession	0.55

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			06 Medical Allowance	
		0.58	0.58	EE	0.82
0.00	0.00			07 House Rent Allowance	
		1.03	1.03	EE	3.82
0.00	0.00			19 Hill Allowance	
		0.46	0.46	EE	0.46
0.00	146.31	23.13	23.13	Total 01-Salaries	38.80
				26 Other Charges	
0.00	0.00			99 Others	
		400.00	400.00	SOPD-G	450.00
0.00	0.00	400.00	400.00	Total 26-Other Charges	450.00
0.00	146.31	423.13	423.13	Total 000-(No Sub-Sub Head)	488.80
0.00	146.31	423.13	423.13	Total 0142-District & Subordinate Offices	488.80
0.00	146.31	423.13	423.13	Total 001-Direction and Administration	488.80
				101 Welfare of Differently Ableds	
				0280 Vocational Training & Rehabilitation	
				000 (No Sub-Sub Head)	
0.00	0.00			01 Salaries	
				01 Pay	
		13.81	13.81	EE	40.86
0.00	0.00			02 Dearness Allowance	
		18.91	18.91	EE	2.04
0.00	0.00			05 Leave Travel Concession	
		0.30	0.30	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.72	0.72	EE	0.79
0.00	0.00			07 House Rent Allowance	
		1.62	1.62	EE	4.90
0.00	0.00			19 Hill Allowance	
		0.58	0.58	EE	0.63
0.00	0.00	35.94	35.94	Total 01-Salaries	49.22
				02 Wages	
0.00	0.00			01 Wages to Casual Employees	
		0.84	0.84	EE	1.03
0.00	0.00	0.84	0.84	Total 02-Wages	1.03
0.00	0.00	36.78	36.78	Total 000-(No Sub-Sub Head)	50.25
0.00	0.00	36.78	36.78	Total 0280-Vocational Training & Rehabilitation	50.25
0.00	0.00	36.78	36.78	Total 101-Welfare of Differently Ableds	50.25
				102 Child Welfare	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				0116 Balwadi Programme	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		10.64	10.64	EE	34.18
0.00	0.00			02 Dearness Allowance	
		14.90	14.90	EE	1.68
0.00	0.00			05 Leave Travel Concession	
		0.20	0.20	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.58	0.58	EE	0.63
0.00	0.00			07 House Rent Allowance	
		1.28	1.28	EE	4.03
0.00	0.00			12 Arrear Salary/DA	
		0.10	0.10	EE	0.00
0.00	0.00			19 Hill Allowance	
		0.46	0.46	EE	0.51
0.00	0.00	28.16	28.16	Total 01-Salaries	41.03
0.00	0.00	28.16	28.16	Total 000-(No Sub-Sub Head)	41.03
0.00	0.00	28.16	28.16	Total 0116-Balwadi Programme	41.03
				0177 Implementation of Intagrated Child Development Service Scheme (ICDS)	
				000 (No Sub-Sub Head)	
				01 Salaries	
406.54	0.00			01 Pay	
		74.54	74.54	EE	0.00
		0.00	57.87	EE-CS	828.97
0.00	0.00			02 Dearness Allowance	
		76.67	76.67	EE	0.00
0.00	0.00			06 Medical Allowance	
		2.99	2.99	EE	0.00
0.00	0.00			07 House Rent Allowance	
		6.21	6.21	EE	0.00
0.00	0.00			19 Hill Allowance	
		2.42	2.42	EE	0.00
406.54	0.00	162.83	220.70	Total 01-Salaries	828.97
				02 Wages	
0.38	0.00			99 Others	
		5.26	5.26	EE	0.00
		0.00	0.00	SOPD EE-SSA	1.68
0.38	0.00	5.26	5.26	Total 02-Wages	1.68
				04 Office Expenses	
0.00	0.00			99 Others	
		0.00	0.00	EE-CS	411.99

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.00	0.00	Total 04-Office Expenses	411.99
406.92	0.00	168.09	225.96	Total 000-(No Sub-Sub Head)	1242.64
406.92	0.00	168.09	225.96	Total 0177-Implementation of Integrated Child Development Service Scheme (ICDS)	1242.64
				0950 Home for Destitute & Migrant Children, Haflong	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		8.12	8.12	EE	22.27
0.00	0.00			02 Dearness Allowance	
		10.95	10.95	EE	1.22
0.00	0.00			06 Medical Allowance	
		0.43	0.43	EE	0.40
0.00	0.00			07 House Rent Allowance	
		0.94	0.94	EE	2.66
0.00	0.00			19 Hill Allowance	
		0.35	0.35	EE	0.34
0.00	0.00	20.79	20.79	Total 01-Salaries	26.89
0.00	0.00	20.79	20.79	Total 000-(No Sub-Sub Head)	26.89
0.00	0.00	20.79	20.79	Total 0950-Home for Destitute & Migrant Children, Haflong	26.89
406.92	0.00	217.04	274.91	Total 102-Child Welfare	1310.56
				103 Women's Welfare	
				0277 Vocational Training & Rehabilitation Centre	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		9.75	9.75	EE	24.88
0.00	0.00			02 Dearness Allowance	
		12.95	12.95	EE	1.18
0.00	0.00			06 Medical Allowance	
		0.43	0.43	EE	0.42
0.00	0.00			07 House Rent Allowance	
		1.11	1.11	EE	3.10
0.00	0.00			19 Hill Allowance	
		0.35	0.35	EE	0.34
0.00	0.00	24.59	24.59	Total 01-Salaries	29.92
				02 Wages	
0.00	0.00			01 Wages to Casual Employees	
		0.10	0.10	EE	0.92
0.00	0.00	0.10	0.10	Total 02-Wages	0.92
0.00	0.00	24.69	24.69	Total 000-(No Sub-Sub Head)	30.84

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	24.69	24.69	Total 0277-Vocational Training & Rehabilitation Centre	30.84
0.00	0.00	24.69	24.69	Total 103-Women's Welfare	30.84
				107 Assistance to Voluntary Organisations	
				0967 Voluntary Welfare Organisation	
				000 (No Sub-Sub Head)	
				32 Grants-in-aid General (Non-Salary)	
0.00	0.00			99 Others	
		23.00	23.00	SOPD-G	24.00
0.00	0.00	23.00	23.00	Total 32-Grants-in-aid General (Non-Salary)	24.00
0.00	0.00	23.00	23.00	Total 000-(No Sub-Sub Head)	24.00
0.00	0.00	23.00	23.00	Total 0967-Voluntary Welfare Organisation	24.00
0.00	0.00	23.00	23.00	Total 107-Assistance to Voluntary Organisations	24.00
				60 Other Social Security and Welfare Programme	
				102 Pensions under Social Security Scheme	
				0199 Old age Pension Schemes	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		0.33	0.33	EE	0.93
0.00	0.00			02 Dearness Allowance	
		0.46	0.46	EE	0.05
0.00	0.00			06 Medical Allowance	
		0.03	0.03	EE	0.03
0.00	0.00			07 House Rent Allowance	
		0.04	0.04	EE	0.12
0.00	0.00			19 Hill Allowance	
		0.02	0.02	EE	0.02
0.00	0.00	0.88	0.88	Total 01-Salaries	1.15
0.00	0.00	0.88	0.88	Total 000-(No Sub-Sub Head)	1.15
0.00	0.00	0.88	0.88	Total 0199-Old age Pension Schemes	1.15
0.00	0.00	0.88	0.88	Total 102-Pensions under Social Security Scheme	1.15
406.92	146.31	725.52	783.39	Grand Total	1905.60
				PART - I - DETAILS	
				Revenue Account	
				C. Economic Services	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
912.02	467.04	1715.00	1715.00	(a) Agriculture and Allied Activities 2401 Crop Husbandary - Horticulture	1995.09
912.02	467.04	1715.00	1715.00	Total-2401 Crop Husbandary - Horticulture	1995.09
PART - II - DETAILS 2401 Crop Husbandary - Horticulture					
				00 (No Sub-Major Head)	
912.02	428.48	1584.17	1584.17	001 Direction and Administration	1802.88
0.00	0.00	2.76	2.76	103 Seeds	10.33
0.00	4.57	35.71	35.71	105 Manures and Fertilisers	61.22
0.00	33.99	25.30	25.30	108 Commercial Crops	61.74
0.00	0.00	51.06	51.06	113 Agricultural Engineering	58.92
0.00	0.00	16.00	16.00	195 Assistance To Farming Cooperation	0.00
912.02	467.04	1715.00	1715.00	Total 00-(No Sub-Major Head)	1995.09
PART - III - DETAILS 2401 Crop Husbandary - Horticulture					
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				0240 Subordinate Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	402.26			01 Pay	
		141.46	141.46		
0.00	3.07			02 Dearness Allowance	EE 370.19
		185.32	185.32		
0.00	0.00			04 Other Allowance	EE 25.91
		7.10	7.10		
0.00	0.00			06 Medical Allowance	EE 7.81
		7.85	7.85		
0.00	0.00			07 House Rent Allowance	EE 7.03
		17.00	17.00		
0.00	0.00			19 Hill Allowance	EE 21.92
		6.42	6.42		
0.00	405.33	365.15	365.15	Total 01-Salaries	EE 5.76 438.61
				02 Wages	
6.49	0.00			01 Wages to Casual Employees	
6.49	0.00	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.24	1.24		EE 0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			01 Regular	
		0.00	0.00	EE	1.36
0.00	0.00	1.24	1.24	Total 03-Travel Expenses	1.36
771.87	0.00			04 Office Expenses	
		0.80	0.80	99 Others	
				EE	0.88
771.87	0.00	0.80	0.80	Total 04-Office Expenses	0.88
				05 Payment for Professional and Special Services	
1.50	0.00			99 Others	
1.50	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
				06 Rents, Rates & Taxes / Royalty	
0.10	0.00			99 Others	
0.10	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
				08 Advertising, Sales and Publicity Expenses	
3.40	0.00			99 Others	
3.40	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
				10 Scholarship and Stipend	
3.60	0.00			99 Others	
3.60	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00
				11 Hospitality Expenses / Sumptuary Allowances etc	
1.50	0.00			99 Others	
1.50	0.00	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00
				13 Major Works	
0.00	0.00			99 Others	
		0.00	0.00	SOPD-G	17.60
0.00	0.00	0.00	0.00	Total 13-Major Works	17.60
				17 Maintenance	
6.57	0.00			99 Others	
6.57	0.00	0.00	0.00	Total 17-Maintenance	0.00
				19 Materials & Supplies	
32.21	0.00			99 Others	
		0.07	0.07	EE	0.08
32.21	0.00	0.07	0.07	Total 19-Materials & Supplies	0.08
				26 Other Charges	
61.15	0.39			99 Others	
		464.00	464.00	SOPD-G	510.40
61.15	0.39	464.00	464.00	Total 26-Other Charges	510.40

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				32 Grants-in-aid General (Non-Salary)	
10.40	0.00			99 Others	
10.40	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
898.79	405.72	831.26	831.26	Total 000-(No Sub-Sub Head)	968.93
898.79	405.72	831.26	831.26	Total 0240-Subordinate Establishment	968.93
				0252 Training & Visit Programme 000 (No Sub-Sub Head)	
0.00	22.76			01 Salaries	
		60.49	60.49	01 Pay	
				EE	148.38
0.00	0.00			02 Dearness Allowance	
		79.25	79.25	EE	10.39
0.00	0.00			06 Medical Allowance	
		3.00	3.00	EE	2.76
0.00	0.00			07 House Rent Allowance	
		7.26	7.26	EE	9.65
0.00	0.00			19 Hill Allowance	
		2.44	2.44	EE	2.25
0.00	22.76	152.44	152.44	Total 01-Salaries	173.43
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.20	0.20	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.22
0.00	0.00	0.20	0.20	Total 03-Travel Expenses	0.22
				04 Office Expenses	
0.00	0.00			99 Others	
		0.21	0.21	EE	0.23
0.00	0.00	0.21	0.21	Total 04-Office Expenses	0.23
				17 Maintenance	
0.00	0.00			99 Others	
		0.06	0.06	EE	0.07
0.00	0.00	0.06	0.06	Total 17-Maintenance	0.07
				26 Other Charges	
13.23	0.00			99 Others	
		600.00	600.00	SOPD-G	660.00
13.23	0.00	600.00	600.00	Total 26-Other Charges	660.00
13.23	22.76	752.91	752.91	Total 000-(No Sub-Sub Head)	833.94
13.23	22.76	752.91	752.91	Total 0252-Training & Visit Programme	833.94

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
912.02	428.48	1584.17	1584.17	Total 001-Direction and Administration	1802.88
				103 Seeds	
				0234 Seed Farm & Nurseries	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		1.03	1.03	EE	8.70
0.00	0.00			02 Dearness Allowance	
		1.35	1.35	EE	0.61
0.00	0.00			05 Leave Travel Concession	
		0.05	0.05	EE	0.06
0.00	0.00			06 Medical Allowance	
		0.12	0.12	EE	0.14
0.00	0.00			07 House Rent Allowance	
		0.05	0.05	EE	0.57
0.00	0.00			19 Hill Allowance	
		0.03	0.03	EE	0.11
0.00	0.00	2.63	2.63	Total 01-Salaries	10.18
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.06	0.06	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.07
0.00	0.00	0.06	0.06	Total 03-Travel Expenses	0.07
				04 Office Expenses	
0.00	0.00			99 Others	
		0.04	0.04	EE	0.04
0.00	0.00	0.04	0.04	Total 04-Office Expenses	0.04
				26 Other Charges	
0.00	0.00			99 Others	
		0.03	0.03	EE	0.03
0.00	0.00	0.03	0.03	Total 26-Other Charges	0.03
0.00	0.00	2.76	2.76	Total 000-(No Sub-Sub Head)	10.33
0.00	0.00	2.76	2.76	Total 0234-Seed Farm & Nurseries	10.33
0.00	0.00	2.76	2.76	Total 103-Seeds	10.33
				105 Manures and Fertilisers	
				1043 Soil testing laboratories	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	4.57			01 Pay	
		14.29	14.29	EE	51.55
0.00	0.00			02 Dearness Allowance	
		18.72	18.72	EE	3.61

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			06 Medical Allowance	
		0.67	0.67	EE	0.82
0.00	0.00			07 House Rent Allowance	
		0.00	0.00	EE	2.93
0.00	0.00			08 Medical Reimbursement	
		0.71	0.71	EE	0.78
0.00	0.00			19 Hill Allowance	
		0.56	0.56	EE	0.69
0.00	4.57	34.95	34.95	Total 01-Salaries	60.38
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.17	0.17	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.19
0.00	0.00	0.17	0.17	Total 03-Travel Expenses	0.19
				04 Office Expenses	
0.00	0.00			99 Others	
		0.19	0.19	EE	0.21
0.00	0.00	0.19	0.19	Total 04-Office Expenses	0.21
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.26	0.26	EE	0.29
0.00	0.00	0.26	0.26	Total 06-Rents, Rates & Taxes / Royalty	0.29
				17 Maintenance	
0.00	0.00			99 Others	
		0.10	0.10	EE	0.11
0.00	0.00	0.10	0.10	Total 17-Maintenance	0.11
				26 Other Charges	
0.00	0.00			99 Others	
		0.04	0.04	EE	0.04
0.00	0.00	0.04	0.04	Total 26-Other Charges	0.04
0.00	4.57	35.71	35.71	Total 000-(No Sub-Sub Head)	61.22
0.00	4.57	35.71	35.71	Total 1043-Soil testing laboratories	61.22
0.00	4.57	35.71	35.71	Total 105-Manures and Fertilisers	61.22
				108 Commercial Crops	
				0209 Potato Development	
				000 (No Sub-Sub Head)	
0.00	33.99			01 Salaries	
		16.92	16.92	01 Pay	
				EE	44.85
0.00	0.00			02 Dearness Allowance	
		0.00	0.00	EE	3.14

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			05 Leave Travel Concession	
		0.85	0.85	EE	0.94
0.00	0.00			06 Medical Allowance	
		0.67	0.67	EE	0.67
0.00	0.00			07 House Rent Allowance	
		2.03	2.03	EE	2.65
0.00	0.00			19 Hill Allowance	
		0.55	0.55	EE	0.55
0.00	33.99	21.02	21.02	Total 01-Salaries	52.80
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.84	0.84	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.92
0.00	0.00	0.84	0.84	Total 03-Travel Expenses	0.92
				04 Office Expenses	
0.00	0.00			99 Others	
		0.56	0.56	EE	0.62
0.00	0.00	0.56	0.56	Total 04-Office Expenses	0.62
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			99 Others	
		0.13	0.13	EE	0.14
0.00	0.00	0.13	0.13	Total 06-Rents, Rates & Taxes / Royalty	0.14
				17 Maintenance	
0.00	0.00			99 Others	
		0.22	0.22	EE	0.24
0.00	0.00	0.22	0.22	Total 17-Maintenance	0.24
0.00	33.99	22.77	22.77	Total 000-(No Sub-Sub Head)	54.72
0.00	33.99	22.77	22.77	Total 0209-Potato Development	54.72
				0296 Development of Cotton	
				000 (No Sub-Sub Head)	
0.00	0.00			01 Salaries	
				01 Pay	
		0.67	0.67	EE	4.91
0.00	0.00			02 Dearness Allowance	
		0.78	0.78	EE	0.34
0.00	0.00			05 Leave Travel Concession	
		0.44	0.44	EE	0.48
0.00	0.00			06 Medical Allowance	
		0.03	0.03	EE	0.07
0.00	0.00			07 House Rent Allowance	
		0.09	0.09	EE	0.29

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.26	0.26	08 Medical Reimbursement	0.29
0.00	0.00	0.09	0.09	19 Hill Allowance	0.06
0.00	0.00	2.36	2.36	Total 01-Salaries	6.44
0.00	0.00	0.04	0.04	03 Travel Expenses	0.00
0.00	0.00	0.00	0.00	00 NULL	0.44
0.00	0.00	0.04	0.04	01 Regular	0.44
0.00	0.00	0.04	0.04	Total 03-Travel Expenses	0.44
0.00	0.00	0.05	0.05	04 Office Expenses	0.06
0.00	0.00	0.05	0.05	99 Others	0.06
0.00	0.00	0.05	0.05	Total 04-Office Expenses	0.06
0.00	0.00	0.04	0.04	17 Maintenance	0.04
0.00	0.00	0.04	0.04	99 Others	0.04
0.00	0.00	0.04	0.04	Total 17-Maintenance	0.04
0.00	0.00	0.04	0.04	26 Other Charges	0.04
0.00	0.00	0.04	0.04	99 Others	0.04
0.00	0.00	0.04	0.04	Total 26-Other Charges	0.04
0.00	0.00	2.53	2.53	Total 000-(No Sub-Sub Head)	7.02
0.00	0.00	2.53	2.53	Total 0296-Development of Cotton	7.02
0.00	33.99	25.30	25.30	Total 108-Commercial Crops	61.74
0.00	0.00	19.07	19.07	113 Agricultural Engineering	48.71
0.00	0.00	24.98	24.98	1092 Agricultural Engineering Schemes	3.41
0.00	0.00	0.95	0.95	000 (No Sub-Sub Head)	1.04
0.00	0.00	1.08	1.08	01 Salaries	1.01
0.00	0.00	2.75	2.75	01 Pay	2.45
0.00	0.00	0.88	0.88	02 Dearness Allowance	0.82
0.00	0.00	49.71	49.71	05 Leave Travel Concession	57.44
0.00	0.00	49.71	49.71	06 Medical Allowance	
				07 House Rent Allowance	
				19 Hill Allowance	
				Total 01-Salaries	
				03 Travel Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.21	1.21	00 NULL	0.00
0.00	0.00	0.00	0.00	01 Regular	1.33
0.00	0.00	1.21	1.21	Total 03-Travel Expenses	1.33
0.00	0.00	0.14	0.14	04 Office Expenses	0.15
0.00	0.00	0.14	0.14	99 Others	0.15
0.00	0.00	0.14	0.14	Total 04-Office Expenses	0.15
0.00	0.00	51.06	51.06	Total 000-(No Sub-Sub Head)	58.92
0.00	0.00	51.06	51.06	Total 1092-Agricultural Engineering Schemes	58.92
0.00	0.00	51.06	51.06	Total 113-Agricultural Engineering	58.92
0.00	0.00	16.00	16.00	195 Assistance To Farming Cooperation	0.00
0.00	0.00	16.00	16.00	0000 (No Sub Head)	0.00
0.00	0.00	16.00	16.00	000 (No Sub-Sub Head)	0.00
0.00	0.00	16.00	16.00	32 Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	16.00	16.00	99 Others	0.00
0.00	0.00	16.00	16.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	16.00	16.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	16.00	16.00	Total 0000-(No Sub Head)	0.00
0.00	0.00	16.00	16.00	Total 195-Assistance To Farming Cooperation	0.00
912.02	467.04	1715.00	1715.00	Grand Total	1995.09
455.12	698.28	716.35	1216.35	PART - I - DETAILS	
455.12	698.28	716.35	1216.35	Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
				2402 Soil and Water Conservation	1312.67
				Total-2402 Soil and Water Conservation	1312.67
79.91	698.28	716.35	1216.35	PART - II - DETAILS	
311.69	0.00	0.00	0.00	2402 Soil and Water Conservation	
49.52	0.00	0.00	0.00	00 (No Sub-Major Head)	
14.00	0.00	0.00	0.00	001 Direction and Administration	1312.67
455.12	698.28	716.35	1216.35	102 Soil Conservation	0.00
				103 Land Reclamation and Development	0.00
				109 Extension and Training	0.00
				Total 00-(No Sub-Major Head)	1312.67
				PART - III - DETAILS	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				2402 Soil and Water Conservation	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				0172 Head Quarters Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	406.77			01 Pay	
		43.68	43.68	EE	110.60
0.00	0.00			02 Dearness Allowance	
		61.56	61.56	EE	11.06
0.00	0.00			05 Leave Travel Concession	
		2.00	2.00	EE	2.00
0.00	0.00			06 Medical Allowance	
		1.82	1.82	EE	1.68
0.00	0.00			07 House Rent Allowance	
		5.24	5.24	EE	5.34
0.00	0.00			08 Medical Reimbursement	
		3.00	3.00	EE	3.00
0.00	0.00			19 Hill Allowance	
		1.59	1.59	EE	1.40
0.00	406.77	118.89	118.89	Total 01-Salaries	135.08
				02 Wages	
0.00	4.16			01 Wages to Casual Employees	
0.00	4.16	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.50	1.50	EE	0.00
0.00	1.77			01 Regular	
		0.00	0.00	EE	1.65
0.00	1.77	1.50	1.50	Total 03-Travel Expenses	1.65
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		1.00	1.00	EE	1.10
5.72	0.00			99 Others	
		0.50	0.50	EE	0.55
5.72	0.00	1.50	1.50	Total 04-Office Expenses	1.65
				05 Payment for Professional and Special Services	
1.00	0.00			01 Remuneration for Professional Services	
1.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
				06 Rents, Rates & Taxes / Royalty	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.64	0.00			99 Others	
		2.00	2.00	EE	2.20
0.64	0.00	2.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	2.20
				08 Advertising, Sales and Publicity Expenses	
3.00	0.00			99 Others	
		1.70	1.70	EE	1.87
3.00	0.00	1.70	1.70	Total 08-Advertising, Sales and Publicity Expenses	1.87
				15 Machinery and Equipment / Tools & Plants	
0.87	0.00			99 Others	
0.87	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
				16 Purchase of Motor Vehicles	
0.50	0.00			00 NULL	
0.50	0.00	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
				26 Other Charges	
8.80	0.00			99 Others	
		2.00	2.00	EE	2.20
		0.00	500.00	SOPD-G	548.00
8.80	0.00	2.00	502.00	Total 26-Other Charges	550.20
20.53	412.70	127.59	627.59	Total 000-(No Sub-Sub Head)	692.65
20.53	412.70	127.59	627.59	Total 0172-Head Quarters Establishment	692.65
				0240 Subordinate Establishment	
				000 (No Sub-Sub Head)	
0.00	284.95			01 Salaries	
		229.52	229.52	01 Pay	
				EE	511.03
0.00	0.00			02 Dearness Allowance	
		293.96	293.96	EE	51.41
0.00	0.00			06 Medical Allowance	
		10.19	10.19	EE	9.34
0.00	0.00			07 House Rent Allowance	
		26.26	26.26	EE	18.90
0.00	0.00			08 Medical Reimbursement	
		0.00	0.00	EE	2.50
0.00	0.00			19 Hill Allowance	
		9.88	9.88	EE	7.46
0.00	284.95	569.81	569.81	Total 01-Salaries	600.64
				02 Wages	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.63			02 Wages to Muster Roll Employees	
0.00	0.63	0.00	0.00	Total 02-Wages	0.00
0.00	0.00			03 Travel Expenses	
		2.20	2.20	00 NULL	0.00
0.00	0.00			01 Regular	
		0.00	0.00		2.42
0.00	0.00	2.20	2.20	Total 03-Travel Expenses	2.42
0.00	0.00			04 Office Expenses	
		4.00	4.00	03 Electricity and Water Charge	4.04
9.52	0.00			99 Others	
		9.55	9.55		10.50
9.52	0.00	13.55	13.55	Total 04-Office Expenses	14.54
				05 Payment for Professional and Special Services	
17.10	0.00			99 Others	
17.10	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
2.23	0.00			06 Rents, Rates & Taxes / Royalty	
		1.20	1.20	99 Others	1.32
2.23	0.00	1.20	1.20	Total 06-Rents, Rates & Taxes / Royalty	1.32
				08 Advertising, Sales and Publicity Expenses	
0.37	0.00			00 NULL	
0.00	0.00			99 Others	
		1.00	1.00		1.10
0.37	0.00	1.00	1.00	Total 08-Advertising, Sales and Publicity Expenses	1.10
				15 Machinery and Equipment / Tools & Plants	
1.30	0.00			99 Others	
1.30	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
6.50	0.00			16 Purchase of Motor Vehicles	
		1.00	1.00	00 NULL	0.00
6.50	0.00	1.00	1.00	Total 16-Purchase of Motor Vehicles	0.00
				26 Other Charges	
22.36	0.00			99 Others	
22.36	0.00	0.00	0.00	Total 26-Other Charges	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
59.38	285.58	588.76	588.76	Total 000-(No Sub-Sub Head)	620.02
59.38	285.58	588.76	588.76	Total 0240-Subordinate Establishment	620.02
79.91	698.28	716.35	1216.35	Total 001-Direction and Administration	1312.67
				102 Soil Conservation	
				0122 Common & Other Schemes	
				601 Cash Crop Development	
				17 Maintenance	
88.00	0.00			99 Others	
88.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
88.00	0.00	0.00	0.00	Total 601-Cash Crop Development	0.00
				602 Nature Conservation	
				17 Maintenance	
16.00	0.00			99 Others	
16.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
16.00	0.00	0.00	0.00	Total 602-Nature Conservation	0.00
				603 Building and Approach Road	
				17 Maintenance	
87.60	0.00			99 Others	
87.60	0.00	0.00	0.00	Total 17-Maintenance	0.00
87.60	0.00	0.00	0.00	Total 603-Building and Approach Road	0.00
191.60	0.00	0.00	0.00	Total 0122-Common & Other Schemes	0.00
				1141 Protection and Afforestation	
				000 (No Sub-Sub Head)	
				14 Minor Works	
18.34	0.00			00 NULL	
18.34	0.00	0.00	0.00	Total 14-Minor Works	0.00
				17 Maintenance	
101.75	0.00			99 Others	
101.75	0.00	0.00	0.00	Total 17-Maintenance	0.00
120.09	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
120.09	0.00	0.00	0.00	Total 1141-Protection and Afforestation	0.00
311.69	0.00	0.00	0.00	Total 102-Soil Conservation	0.00
				103 Land Reclamation and Development	
				0170 Gully Control Work	
				000 (No Sub-Sub Head)	
				17 Maintenance	
12.64	0.00			99 Others	
12.64	0.00	0.00	0.00	Total 17-Maintenance	0.00
12.64	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
12.64	0.00	0.00	0.00	Total 0170-Gully Control Work	0.00
				1143 Land Improvement	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				000 (No Sub-Sub Head)	
				14 Minor Works	
13.68	0.00			00 NULL	
13.68	0.00	0.00	0.00	Total 14-Minor Works	0.00
				17 Maintenance	
12.64	0.00			99 Others	
12.64	0.00	0.00	0.00	Total 17-Maintenance	0.00
26.32	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
26.32	0.00	0.00	0.00	Total 1143-Land Improvement	0.00
				1144 Terracing with Water Distribution	
				000 (No Sub-Sub Head)	
				17 Maintenance	
10.56	0.00			99 Others	
10.56	0.00	0.00	0.00	Total 17-Maintenance	0.00
10.56	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
10.56	0.00	0.00	0.00	Total 1144-Terracing with Water Distribution	0.00
49.52	0.00	0.00	0.00	Total 103-Land Reclamation and Development	0.00
				109 Extension and Training	
				0278 Training School	
				000 (No Sub-Sub Head)	
				03 Travel Expenses	
14.00	0.00			00 NULL	
14.00	0.00	0.00	0.00	Total 03-Travel Expenses	0.00
14.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
14.00	0.00	0.00	0.00	Total 0278-Training School	0.00
14.00	0.00	0.00	0.00	Total 109-Extension and Training	0.00
455.12	698.28	716.35	1216.35	Grand Total	1312.67
				PART - I - DETAILS	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
589.97	734.52	957.01	1957.01	2403 Animal Husbandry	2340.08
589.97	734.52	957.01	1957.01	Total-2403 Animal Husbandry	2340.08
				PART - II - DETAILS	
				2403 Animal Husbandry	
				00 (No Sub-Major Head)	
412.89	464.97	397.49	1397.49	001 Direction and Administration	1596.82
0.00	113.98	232.69	232.69	101 Veterinary Services and Animal Health	335.96
177.08	100.00	172.61	172.61	102 Cattle and Buffalo Development	229.38
0.00	7.29	41.45	41.45	103 Poultry Development	41.71

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	16.70	48.44	48.44	105 Piggery Development	57.24
0.00	2.53	18.94	18.94	107 Fodder and Feed Development	24.05
0.00	29.05	45.39	45.39	800 Other Expenditure	54.92
589.97	734.52	957.01	1957.01	Total 00-(No Sub-Major Head)	2340.08
PART - III - DETAILS					
2403 Animal Husbandry					
00 (No Sub-Major Head)					
001 Direction and Administration					
0172 Head Quarters Establishment					
000 (No Sub-Sub Head)					
01 Salaries					
412.89	361.45			01 Pay	
		129.67	129.67	EE	344.49
0.00	0.00			02 Dearness Allowance	
		175.93	175.93	EE	34.44
0.00	0.00			05 Leave Travel Concession	
		6.48	6.48	EE	7.12
0.00	0.00			06 Medical Allowance	
		4.99	4.99	EE	5.18
0.00	0.00			07 House Rent Allowance	
		15.30	15.30	EE	14.85
0.00	0.00			08 Medical Reimbursement	
		6.48	6.48	EE	7.12
0.00	0.00			19 Hill Allowance	
		4.11	4.11	EE	4.27
412.89	361.45	342.96	342.96	Total 01-Salaries	417.47
02 Wages					
0.00	0.00			02 Wages to Muster Roll Employees	
		0.86	0.86	EE	1.39
0.00	0.00			03 Work Charged Employees	
		38.93	38.93	EE	42.82
0.00	0.73			99 Others	
0.00	0.73	39.79	39.79	Total 02-Wages	44.21
03 Travel Expenses					
0.00	0.00			00 NULL	
		2.09	2.09	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	2.30
0.00	0.00	2.09	2.09	Total 03-Travel Expenses	2.30
04 Office Expenses					
0.00	0.00			03 Electricity and Water Charge	
		0.88	0.88	EE	0.96
0.00	102.79			99 Others	
		0.58	0.58	EE	0.63

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	102.79	1.46	1.46	Total 04-Office Expenses	1.59
0.00	0.00	1.08	1.08	06 Rents, Rates & Taxes / Royalty 99 Others EE	1.18
0.00	0.00	1.08	1.08	Total 06-Rents, Rates & Taxes / Royalty	1.18
0.00	0.00	0.94	0.94	16 Purchase of Motor Vehicles 00 NULL EE	0.00
0.00	0.00	0.94	0.94	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00	3.29	3.29	17 Maintenance 99 Others EE	3.61
0.00	0.00	3.29	3.29	Total 17-Maintenance	3.61
0.00	0.00	1.83	1.83	19 Materials & Supplies 99 Others EE	2.01
0.00	0.00	1.83	1.83	Total 19-Materials & Supplies	2.01
0.00	0.00	4.05	4.05	26 Other Charges 99 Others EE	4.45
0.00	0.00	0.00	1000.00	SOPD-G	1120.00
0.00	0.00	4.05	1004.05	Total 26-Other Charges	1124.45
412.89	464.97	397.49	1397.49	Total 000-(No Sub-Sub Head)	1596.82
412.89	464.97	397.49	1397.49	Total 0172-Head Quarters Establishment	1596.82
412.89	464.97	397.49	1397.49	Total 001-Direction and Administration	1596.82
0.00	97.17	15.36	15.36	101 Veterinary Services and Animal Health 0227 Rinderpest Eradication Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	38.02
0.00	0.00	20.66	20.66	02 Dearness Allowance EE	3.80
0.00	0.00	0.76	0.76	05 Leave Travel Concession EE	0.83
0.00	0.00	0.82	0.82	06 Medical Allowance EE	0.74
0.00	0.00	1.88	1.88	07 House Rent Allowance EE	2.06

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			08 Medical Reimbursement	
		0.76	0.76	EE	0.83
0.00	0.00			19 Hill Allowance	
		0.67	0.67	EE	0.61
0.00	97.17	40.91	40.91	Total 01-Salaries	46.89
0.00	0.00			02 Wages	
				02 Wages to Muster Roll Employees	
		0.86	0.86	EE	1.39
0.00	0.07			99 Others	
0.00	0.07	0.86	0.86	Total 02-Wages	1.39
0.00	0.00			03 Travel Expenses	
				00 NULL	
		0.86	0.86	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.95
0.00	0.00	0.86	0.86	Total 03-Travel Expenses	0.95
0.00	0.00			04 Office Expenses	
				03 Electricity and Water Charge	
		0.33	0.33	EE	0.36
0.00	0.00			99 Others	
		0.22	0.22	EE	0.24
0.00	0.00	0.55	0.55	Total 04-Office Expenses	0.60
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
				99 Others	
		0.29	0.29	EE	0.31
0.00	0.00	0.29	0.29	Total 06-Rents, Rates & Taxes / Royalty	0.31
0.00	0.00			15 Machinery and Equipment / Tools & Plants	
				99 Others	
		0.86	0.86	EE	0.94
0.00	0.00	0.86	0.86	Total 15-Machinery and Equipment / Tools & Plants	0.94
0.00	0.00			17 Maintenance	
				99 Others	
		0.55	0.55	EE	0.60
0.00	0.00	0.55	0.55	Total 17-Maintenance	0.60
0.00	0.00			19 Materials & Supplies	
				99 Others	
		0.81	0.81	EE	0.89
0.00	0.00	0.81	0.81	Total 19-Materials & Supplies	0.89
				26 Other Charges	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			99 Others	
		0.73	0.73	EE	0.80
0.00	0.00	0.73	0.73	Total 26-Other Charges	0.80
0.00	97.24	46.42	46.42	Total 000-(No Sub-Sub Head)	53.37
0.00	97.24	46.42	46.42	Total 0227-Rinderpest Eradication Schemes	53.37
				0279 Veterinary Services and Animal Health	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	16.32			01 Pay	
		71.74	71.74	EE	204.87
0.00	0.00			02 Dearness Allowance	
		94.49	94.49	EE	32.92
0.00	0.00			05 Leave Travel Concession	
		3.51	3.51	EE	3.86
0.00	0.00			06 Medical Allowance	
		3.39	3.39	EE	3.31
0.00	0.00			07 House Rent Allowance	
		2.77	2.77	EE	5.55
0.00	0.00			08 Medical Reimbursement	
		3.51	3.51	EE	3.86
0.00	0.00			19 Hill Allowance	
		2.72	2.72	EE	2.75
0.00	16.32	182.13	182.13	Total 01-Salaries	257.12
				02 Wages	
0.00	0.00			02 Wages to Muster Roll Employees	
		0.01	0.01	EE	3.68
0.00	0.00			03 Work Charged Employees	
		0.01	0.01	EE	17.28
0.00	0.42			99 Others	
0.00	0.42	0.02	0.02	Total 02-Wages	20.96
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.67	0.67	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.74
0.00	0.00	0.67	0.67	Total 03-Travel Expenses	0.74
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.56	0.56	EE	0.61
0.00	0.00			99 Others	
		0.37	0.37	EE	0.40

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.93	0.93	Total 04-Office Expenses	1.01
0.00	0.00	0.20	0.20	06 Rents, Rates & Taxes / Royalty 99 Others EE	0.22
0.00	0.00	0.20	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.22
0.00	0.00	0.90	0.90	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.99
0.00	0.00	0.90	0.90	Total 15-Machinery and Equipment / Tools & Plants	0.99
0.00	0.00	0.69	0.69	17 Maintenance 99 Others EE	0.75
0.00	0.00	0.69	0.69	Total 17-Maintenance	0.75
0.00	0.00	0.73	0.73	19 Materials & Supplies 99 Others EE	0.80
0.00	0.00	0.73	0.73	Total 19-Materials & Supplies	0.80
0.00	16.74	186.27	186.27	Total 000-(No Sub-Sub Head)	282.59
0.00	16.74	186.27	186.27	Total 0279-Veterinary Services and Animal Health	282.59
0.00	113.98	232.69	232.69	Total 101-Veterinary Services and Animal Health	335.96
177.08	89.82	36.92	36.92	102 Cattle and Buffalo Development 1157 Cattle Farms 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	107.62
0.00	0.00	57.51	57.51	02 Dearness Allowance EE	17.43
0.00	0.00	1.83	1.83	05 Leave Travel Concession EE	2.01
0.00	0.00	1.61	1.61	06 Medical Allowance EE	2.02
0.00	0.00	3.62	3.62	07 House Rent Allowance EE	3.95
0.00	0.00	1.83	1.83	08 Medical Reimbursement EE	2.01
0.00	0.00	1.32	1.32	19 Hill Allowance EE	1.62
177.08	89.82	104.64	104.64	Total 01-Salaries	136.66

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	19.08	19.08	02 Wages 03 Work Charged Employees EE	25.05
0.00	0.00	19.08	19.08	Total 02-Wages	25.05
0.00	0.00	0.43	0.43	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	0.47
0.00	0.00	0.43	0.43	Total 03-Travel Expenses	0.47
0.00	0.00	0.32	0.32	04 Office Expenses 03 Electricity and Water Charge EE	0.35
0.00	0.00	0.20	0.20	99 Others EE	0.22
0.00	0.00	0.52	0.52	Total 04-Office Expenses	0.57
0.00	0.00	0.24	0.24	06 Rents, Rates & Taxes / Royalty 99 Others EE	0.26
0.00	0.00	0.24	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.26
0.00	0.00	0.21	0.21	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.23
0.00	0.00	0.21	0.21	Total 15-Machinery and Equipment / Tools & Plants	0.23
0.00	0.00	0.67	0.67	19 Materials & Supplies 99 Others EE	0.73
0.00	0.00	0.67	0.67	Total 19-Materials & Supplies	0.73
0.00	0.00	0.92	0.92	26 Other Charges 99 Others EE	1.01
0.00	0.00	0.92	0.92	Total 26-Other Charges	1.01
177.08	89.82	126.71	126.71	Total 000-(No Sub-Sub Head)	164.98
177.08	89.82	126.71	126.71	Total 1157-Cattle Farms	164.98
0.00	10.11	17.46	17.46	1159 Cattle Breeding 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	49.78
0.00	0.00	22.96	22.96	02 Dearness Allowance EE	8.05

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			05 Leave Travel Concession	
		0.85	0.85	EE	0.93
0.00	0.00			06 Medical Allowance	
		0.94	0.94	EE	0.94
0.00	0.00			07 House Rent Allowance	
		0.85	0.85	EE	1.67
0.00	0.00			08 Medical Reimbursement	
		0.85	0.85	EE	0.93
0.00	0.00			19 Hill Allowance	
		0.75	0.75	EE	0.75
0.00	10.11	44.66	44.66	Total 01-Salaries	63.05
				02 Wages	
0.00	0.07			02 Wages to Muster Roll Employees	
0.00	0.07	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.43	0.43	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.47
0.00	0.00	0.43	0.43	Total 03-Travel Expenses	0.47
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.42	0.42	EE	0.46
0.00	0.00			99 Others	
		0.28	0.28	EE	0.30
0.00	0.00	0.70	0.70	Total 04-Office Expenses	0.76
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			99 Others	
		0.11	0.11	EE	0.12
0.00	0.00	0.11	0.11	Total 06-Rents, Rates & Taxes / Royalty	0.12
0.00	10.18	45.90	45.90	Total 000-(No Sub-Sub Head)	64.40
0.00	10.18	45.90	45.90	Total 1159-Cattle Breeding	64.40
177.08	100.00	172.61	172.61	Total 102-Cattle and Buffalo Development	229.38
				103 Poultry Development	
				1162 Poultry Farms	
				000 (No Sub-Sub Head)	
0.00	7.29			01 Salaries	
		13.74	13.74	01 Pay	
				EE	23.71
0.00	0.00			02 Dearness Allowance	
		14.53	14.53	EE	4.19

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.68	0.68	05 Leave Travel Concession EE	0.74
0.00	0.00	0.55	0.55	06 Medical Allowance EE	0.11
0.00	0.00	1.63	1.63	07 House Rent Allowance EE	1.34
0.00	0.00	0.68	0.68	08 Medical Reimbursement EE	0.74
0.00	0.00	0.44	0.44	19 Hill Allowance EE	0.35
0.00	7.29	32.25	32.25	Total 01-Salaries	31.18
0.00	0.00	6.27	6.27	02 Wages 03 Work Charged Employees EE	7.33
0.00	0.00	6.27	6.27	Total 02-Wages	7.33
0.00	0.00	0.41	0.41	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	0.45
0.00	0.00	0.41	0.41	Total 03-Travel Expenses	0.45
0.00	0.00	0.65	0.65	04 Office Expenses 01 Postage Stamp EE	0.71
0.00	0.00	0.43	0.43	99 Others EE	0.47
0.00	0.00	1.08	1.08	Total 04-Office Expenses	1.18
0.00	0.00	0.43	0.43	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.47
0.00	0.00	0.43	0.43	Total 15-Machinery and Equipment / Tools & Plants	0.47
0.00	0.00	0.54	0.54	19 Materials & Supplies 99 Others EE	0.59
0.00	0.00	0.54	0.54	Total 19-Materials & Supplies	0.59
0.00	0.00	0.47	0.47	26 Other Charges 99 Others EE	0.51
0.00	0.00	0.47	0.47	Total 26-Other Charges	0.51
0.00	7.29	41.45	41.45	Total 000-(No Sub-Sub Head)	41.71
0.00	7.29	41.45	41.45	Total 1162-Poultry Farms	41.71
0.00	7.29	41.45	41.45	Total 103-Poultry Development	41.71
				105 Piggery Development	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				1167 Pig Farms	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	16.70			01 Pay	
		9.37	9.37	EE	22.05
0.00	0.00			02 Dearness Allowance	
		12.50	12.50	EE	3.16
0.00	0.00			05 Leave Travel Concession	
		0.47	0.47	EE	0.51
0.00	0.00			06 Medical Allowance	
		0.39	0.39	EE	0.34
0.00	0.00			07 House Rent Allowance	
		1.07	1.07	EE	1.19
0.00	0.00			08 Medical Reimbursement	
		0.47	0.47	EE	0.51
0.00	0.00			19 Hill Allowance	
		0.32	0.32	EE	0.28
0.00	16.70	24.59	24.59	Total 01-Salaries	28.04
				02 Wages	
0.00	0.00			03 Work Charged Employees	
		21.83	21.83	EE	27.02
0.00	0.00	21.83	21.83	Total 02-Wages	27.02
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.28	0.28	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.31
0.00	0.00	0.28	0.28	Total 03-Travel Expenses	0.31
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.28	0.28	EE	0.30
0.00	0.00			99 Others	
		0.18	0.18	EE	0.19
0.00	0.00	0.46	0.46	Total 04-Office Expenses	0.49
				15 Machinery and Equipment / Tools & Plants	
0.00	0.00			99 Others	
		0.19	0.19	EE	0.20
0.00	0.00	0.19	0.19	Total 15-Machinery and Equipment / Tools & Plants	0.20
				17 Maintenance	
0.00	0.00			99 Others	
		0.13	0.13	EE	0.14
0.00	0.00	0.13	0.13	Total 17-Maintenance	0.14
				19 Materials & Supplies	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.79	0.79	99 Others EE	0.86
0.00	0.00	0.79	0.79	Total 19-Materials & Supplies	0.86
0.00	0.00	0.17	0.17	26 Other Charges 99 Others EE	0.18
0.00	0.00	0.17	0.17	Total 26-Other Charges	0.18
0.00	16.70	48.44	48.44	Total 000-(No Sub-Sub Head)	57.24
0.00	16.70	48.44	48.44	Total 1167-Pig Farms	57.24
0.00	16.70	48.44	48.44	Total 105-Piggery Development	57.24
0.00	2.53	7.04	7.04	107 Fodder and Feed Development 1171 Fodder Farm 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	18.44
0.00	0.00	9.43	9.43	02 Dearness Allowance EE	2.98
0.00	0.00	0.35	0.35	05 Leave Travel Concession EE	0.38
0.00	0.00	0.44	0.44	06 Medical Allowance EE	0.43
0.00	0.00	0.42	0.42	07 House Rent Allowance EE	0.49
0.00	0.00	0.35	0.35	08 Medical Reimbursement EE	0.38
0.00	0.00	0.35	0.35	19 Hill Allowance EE	0.34
0.00	2.53	18.38	18.38	Total 01-Salaries	23.44
0.00	0.00	0.16	0.16	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	0.18
0.00	0.00	0.16	0.16	Total 03-Travel Expenses	0.18
0.00	0.00	0.10	0.10	04 Office Expenses 03 Electricity and Water Charge EE	0.11
0.00	0.00	0.06	0.06	99 Others EE	0.07
0.00	0.00	0.16	0.16	Total 04-Office Expenses	0.17
0.00	0.00	0.24	0.24	19 Materials & Supplies 99 Others EE	0.26
0.00	0.00	0.24	0.24	Total 19-Materials & Supplies	0.26

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	2.53	18.94	18.94	Total 000-(No Sub-Sub Head)	24.05
0.00	2.53	18.94	18.94	Total 1171-Fodder Farm	24.05
0.00	2.53	18.94	18.94	Total 107-Fodder and Feed Development	24.05
				800 Other Expenditure	
				1183 Other Veterinary Development Schemes	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	29.05			01 Pay	
		18.46	18.46	EE	42.36
0.00	0.00			02 Dearness Allowance	
		21.63	21.63	EE	6.80
0.00	0.00			05 Leave Travel Concession	
		0.91	0.91	EE	1.00
0.00	0.00			06 Medical Allowance	
		0.75	0.75	EE	0.67
0.00	0.00			07 House Rent Allowance	
		0.75	0.75	EE	1.04
0.00	0.00			08 Medical Reimbursement	
		0.91	0.91	EE	1.00
0.00	0.00			19 Hill Allowance	
		0.60	0.60	EE	0.54
0.00	29.05	44.01	44.01	Total 01-Salaries	53.41
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.37	0.37	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.41
0.00	0.00	0.37	0.37	Total 03-Travel Expenses	0.41
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.32	0.32	EE	0.35
0.00	0.00			99 Others	
		0.20	0.20	EE	0.22
0.00	0.00	0.52	0.52	Total 04-Office Expenses	0.57
				19 Materials & Supplies	
0.00	0.00			99 Others	
		0.49	0.49	EE	0.53
0.00	0.00	0.49	0.49	Total 19-Materials & Supplies	0.53
0.00	29.05	45.39	45.39	Total 000-(No Sub-Sub Head)	54.92
0.00	29.05	45.39	45.39	Total 1183-Other Veterinary Development Schemes	54.92
0.00	29.05	45.39	45.39	Total 800-Other Expenditure	54.92
589.97	734.52	957.01	1957.01	Grand Total	2340.08

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<u>PART - I - DETAILS</u>	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
206.80	108.25	377.85	377.85	2404 Dairy Development	439.17
206.80	108.25	377.85	377.85	Total-2404 Dairy Development	439.17
				<u>PART - II - DETAILS</u>	
				2404 Dairy Development	
				00 (No Sub-Major Head)	
0.00	0.00	20.50	20.50	001 Direction and Administration	27.25
206.80	108.25	357.35	357.35	192 Milk Supply Schemes	411.92
206.80	108.25	377.85	377.85	Total 00-(No Sub-Major Head)	439.17
				<u>PART - III - DETAILS</u>	
				2404 Dairy Development	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				0240 Subordinate Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		8.40	8.40		
				EE	20.21
0.00	0.00			02 Dearness Allowance	
		8.77	8.77		
				EE	3.31
0.00	0.00			05 Leave Travel Concession	
		0.42	0.42		
				EE	0.46
0.00	0.00			06 Medical Allowance	
		0.31	0.31		
				EE	0.31
0.00	0.00			07 House Rent Allowance	
		0.88	0.88		
				EE	1.12
0.00	0.00			08 Medical Reimbursement	
		0.42	0.42		
				EE	0.46
0.00	0.00			19 Hill Allowance	
		0.26	0.26		
				EE	0.25
0.00	0.00	19.46	19.46	Total 01-Salaries	26.12
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.40	0.40		
				EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00		
				EE	0.44
0.00	0.00	0.40	0.40	Total 03-Travel Expenses	0.44
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.38	0.38		
				EE	0.41

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			99 Others	
		0.26	0.26	EE	0.28
0.00	0.00	0.64	0.64	Total 04-Office Expenses	0.69
0.00	0.00	20.50	20.50	Total 000-(No Sub-Sub Head)	27.25
0.00	0.00	20.50	20.50	Total 0240-Subordinate Establishment	27.25
0.00	0.00	20.50	20.50	Total 001-Direction and Administration	27.25
49.28	42.01			192 Milk Supply Schemes	
				1198 Creamery Schemes	
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	
		35.45	35.45	EE	99.29
0.00	0.00			02 Dearness Allowance	
		45.12	45.12	EE	16.06
0.00	0.00			05 Leave Travel Concession	
		1.77	1.77	EE	1.94
0.00	0.00			06 Medical Allowance	
		1.78	1.78	EE	1.70
0.00	0.00			07 House Rent Allowance	
		3.41	3.41	EE	3.52
0.00	0.00			08 Medical Reimbursement	
		1.77	1.77	EE	1.94
0.00	0.00			19 Hill Allowance	
		1.44	1.44	EE	1.38
49.28	42.01	90.74	90.74	Total 01-Salaries	125.83
0.00	0.00			03 Travel Expenses	
				00 NULL	
		1.08	1.08	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	1.19
0.00	0.00	1.08	1.08	Total 03-Travel Expenses	1.19
0.00	0.00			04 Office Expenses	
				03 Electricity and Water Charge	
		1.05	1.05	EE	1.16
0.00	0.00			99 Others	
		0.60	0.60	EE	0.66
0.00	0.00	1.65	1.65	Total 04-Office Expenses	1.81
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
				99 Others	
		0.17	0.17	EE	0.18
0.00	0.00	0.17	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.18

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]
0.00	0.00	0.14	0.14	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.15
0.00	0.00	0.14	0.14	Total 15-Machinery and Equipment / Tools & Plants	0.15
0.00	0.00	0.17	0.17	16 Purchase of Motor Vehicles 00 NULL EE	0.00
0.00	0.00	0.17	0.17	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00	0.13	0.13	17 Maintenance 99 Others EE	0.14
0.00	0.00	0.13	0.13	Total 17-Maintenance	0.14
0.00	0.00	0.18	0.18	19 Materials & Supplies 99 Others EE	0.19
0.00	0.00	0.18	0.18	Total 19-Materials & Supplies	0.19
0.00	0.00	0.81 100.00	0.81 100.00	26 Other Charges 99 Others EE SOPD-G	0.89 104.35
0.00	0.00	100.81	100.81	Total 26-Other Charges	105.24
49.28	42.01	195.07	195.07	Total 000-(No Sub-Sub Head)	234.73
49.28	42.01	195.07	195.07	Total 1198-Creamery Schemes	234.73
28.30	48.33	8.21	8.21	1945 Rural Dairy Creaming Centre 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	23.96
0.00	0.00	11.09	11.09	02 Dearness Allowance EE	4.00
0.00	0.00	0.41	0.41	05 Leave Travel Concession EE	0.45
0.00	0.00	0.60	0.60	06 Medical Allowance EE	0.79
0.00	0.00	1.00	1.00	07 House Rent Allowance EE	0.17
0.00	0.00	0.41	0.41	08 Medical Reimbursement EE	0.45
0.00	0.00	0.48	0.48	19 Hill Allowance EE	0.63
28.30	48.33	22.20	22.20	Total 01-Salaries	30.45
				02 Wages	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	1.91			02 Wages to Muster Roll Employees	
		10.08	10.08	EE	11.09
0.00	1.91	10.08	10.08	Total 02-Wages	11.09
111.22	16.00			04 Office Expenses	
				99 Others	
111.22	16.00	0.00	0.00	Total 04-Office Expenses	0.00
				13 Major Works	
18.00	0.00			99 Others	
18.00	0.00	0.00	0.00	Total 13-Major Works	0.00
				26 Other Charges	
0.00	0.00			99 Others	
		130.00	130.00	SOPD-G	135.65
0.00	0.00	130.00	130.00	Total 26-Other Charges	135.65
157.52	66.24	162.28	162.28	Total 000-(No Sub-Sub Head)	177.19
157.52	66.24	162.28	162.28	Total 1945-Rural Dairy Creaming Centre	177.19
206.80	108.25	357.35	357.35	Total 192-Milk Supply Schemes	411.92
206.80	108.25	377.85	377.85	Grand Total	439.17
				PART - I - DETAILS	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
50.97	196.63	243.99	243.99	2405 Fisheries	281.24
50.97	196.63	243.99	243.99	Total-2405 Fisheries	281.24
				PART - II - DETAILS	
				2405 Fisheries	
				00 (No Sub-Major Head)	
45.90	60.49	155.13	155.13	001 Direction and Administration	175.19
5.07	136.14	88.86	88.86	101 Inland Fisheries	106.05
50.97	196.63	243.99	243.99	Total 00-(No Sub-Major Head)	281.24
				PART - III - DETAILS	
				2405 Fisheries	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				0143 District Administration	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	58.64			01 Pay	
		19.59	19.59	EE	49.18
0.00	0.00			02 Dearness Allowance	
		25.66	25.66	EE	4.92
0.00	0.00			05 Leave Travel Concession	
		0.50	0.50	EE	0.50

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			06 Medical Allowance	
		0.91	0.91	EE	0.77
0.00	0.00			07 House Rent Allowance	
		2.36	2.36	EE	2.59
0.00	0.00			08 Medical Reimbursement	
		0.50	0.50	EE	0.50
0.00	0.00			12 Arrear Salary/DA	
		0.01	0.01	EE	0.01
0.00	0.00			19 Hill Allowance	
		0.73	0.73	EE	0.65
0.00	58.64	50.26	50.26	Total 01-Salaries	59.12
				02 Wages	
0.00	0.00			01 Wages to Casual Employees	
		3.78	3.78	EE	4.32
0.00	1.85			02 Wages to Muster Roll Employees	
0.00	1.85	3.78	3.78	Total 02-Wages	4.32
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.59	0.59	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.65
0.00	0.00	0.59	0.59	Total 03-Travel Expenses	0.65
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.00	0.00	EE	0.20
45.90	0.00			99 Others	
		0.00	0.00	EE	0.20
45.90	0.00	0.00	0.00	Total 04-Office Expenses	0.40
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.00	0.00	EE	0.50
0.00	0.00			99 Others	
		0.50	0.50	EE	0.20
0.00	0.00	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.70
				26 Other Charges	
0.00	0.00			99 Others	
		100.00	100.00	SOPD-G	110.00
0.00	0.00	100.00	100.00	Total 26-Other Charges	110.00
45.90	60.49	155.13	155.13	Total 000-(No Sub-Sub Head)	175.19
45.90	60.49	155.13	155.13	Total 0143-District Administration	175.19
45.90	60.49	155.13	155.13	Total 001-Direction and Administration	175.19
				101 Inland Fisheries	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				1203 Fish and Fish seed Farming	
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	
0.00	76.37	14.07	14.07	EE	42.00
0.00	0.00	18.41	18.41	EE	4.13
0.00	0.00	0.00	0.00	EE	4.60
0.00	0.00	0.77	0.77	EE	0.84
0.00	0.00	4.22	4.22	EE	2.08
0.00	0.00	0.00	0.00	EE	1.50
0.00	0.00	0.01	0.01	EE	0.00
0.00	0.00	0.36	0.36	EE	0.00
0.00	0.00	0.62	0.62	EE	0.68
5.07	0.00			99 Others	
5.07	76.37	38.46	38.46	Total 01-Salaries	55.83
				03 Travel Expenses	
0.00	0.00	0.20	0.20	00 NULL	0.00
0.00	0.00	0.00	0.00	01 Regular	0.22
0.00	0.00	0.20	0.20	Total 03-Travel Expenses	0.22
				04 Office Expenses	
0.00	0.00	0.20	0.20	03 Electricity and Water Charge	0.00
0.00	59.77			99 Others	
0.00	59.77	0.20	0.20	Total 04-Office Expenses	0.00
				26 Other Charges	
0.00	0.00	30.00	30.00	99 Others	33.00
0.00	0.00	30.00	30.00	SOPD-G	
0.00	0.00	30.00	30.00	Total 26-Other Charges	33.00
5.07	136.14	68.86	68.86	Total 000-(No Sub-Sub Head)	89.05
5.07	136.14	68.86	68.86	Total 1203-Fish and Fish seed Farming	89.05
				1204 Pisciculture through creation of Water Areas and Harvest	
				000 (No Sub-Sub Head)	
				26 Other Charges	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	20.00	20.00	99 Others SOPD-G	17.00
0.00	0.00	20.00	20.00	Total 26-Other Charges	17.00
0.00	0.00	20.00	20.00	Total 000-(No Sub-Sub Head)	17.00
0.00	0.00	20.00	20.00	Total 1204-Pisciculture through creation of Water Areas and Harvest	17.00
5.07	136.14	88.86	88.86	Total 101-Inland Fisheries	106.05
50.97	196.63	243.99	243.99	Grand Total	281.24
PART - I - DETAILS					
Revenue Account					
C. Economic Services					
(a) Agriculture and Allied Activities					
820.50	975.25	1136.77	1136.77	2406 Forestry and Wild Life	1322.61
820.50	975.25	1136.77	1136.77	Total-2406 Forestry and Wild Life	1322.61
PART - II - DETAILS					
2406 Forestry and Wild Life					
01 Forestry					
106.90	898.39	1025.39	1025.39	001 Direction and Administration	1182.31
25.00	1.35	111.38	111.38	005 Survey and Utilization of Forest	140.30
96.00	0.00	0.00	0.00	070 Communication Roads and Buildings	0.00
76.60	0.00	0.00	0.00	101 Forest Conservation, Development and Regeneration	0.00
209.34	0.00	0.00	0.00	102 Social & Farm Forestry	0.00
236.63	0.00	0.00	0.00	105 Forest Produce	0.00
0.00	75.51	0.00	0.00	800 Other Expenditure	0.00
750.47	975.25	1136.77	1136.77	Total 01-Forestry	1322.61
02 Environmental Forestry and Wildlife					
32.78	0.00	0.00	0.00	110 Wildlife Preservation	0.00
37.25	0.00	0.00	0.00	112 public gardens	0.00
70.03	0.00	0.00	0.00	Total 02-Environmental Forestry and Wildlife	0.00
PART - III - DETAILS					
2406 Forestry and Wild Life					
01 Forestry					
001 Direction and Administration					
0172 Head Quarters Establishment					
000 (No Sub-Sub Head)					
01 Salaries					
0.00	311.17	64.92	64.92	01 Pay EE	173.60
0.00	0.00	88.29	88.29	02 Dearness Allowance EE	19.36

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			05 Leave Travel Concession	
		1.50	1.50	EE	1.50
0.00	0.00			06 Medical Allowance	
		3.17	3.17	EE	3.48
0.00	0.00			07 House Rent Allowance	
		7.70	7.70	EE	7.73
0.00	0.00			08 Medical Reimbursement	
		2.00	2.00	EE	2.00
0.00	0.00			13 Pay Revision Arrear	
		0.10	0.10	EE	0.00
0.00	0.00			14 Children Education	
		1.50	1.50	EE	1.65
0.00	0.00			19 Hill Allowance	
		5.50	5.50	EE	2.79
0.00	311.17	174.68	174.68	Total 01-Salaries	212.11
				02 Wages	
0.00	7.17			01 Wages to Casual Employees	
		3.36	3.36	EE	3.69
0.00	7.17	3.36	3.36	Total 02-Wages	3.69
				03 Travel Expenses	
0.00	0.00			00 NULL	
		2.00	2.00	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	2.20
0.00	0.00	2.00	2.00	Total 03-Travel Expenses	2.20
				04 Office Expenses	
0.00	1.10			03 Electricity and Water Charge	
		0.50	0.50	EE	0.50
1.90	0.00			99 Others	
		2.00	2.00	EE	2.00
1.90	1.10	2.50	2.50	Total 04-Office Expenses	2.50
				06 Rents, Rates & Taxes / Royalty	
0.00	0.10			01 Rents for Hired Building	
		0.50	0.50	EE	0.50
66.98	0.00			99 Others	
66.98	0.10	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.50
				08 Advertising, Sales and Publicity Expenses	
1.87	0.00			99 Others	
1.87	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
				16 Purchase of Motor Vehicles	
3.38	0.00			00 NULL	
3.38	0.00	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	1.10	1.20	1.20	17 Maintenance 99 Others EE	1.20
0.00	1.10	1.20	1.20	Total 17-Maintenance	1.20
18.27	0.10	2.00	2.00	26 Other Charges 99 Others EE	2.00
18.27	0.10	2.00	2.00	Total 26-Other Charges	2.00
92.40	320.74	186.24	186.24	Total 000-(No Sub-Sub Head)	224.20
92.40	320.74	186.24	186.24	Total 0172-Head Quarters Establishment	224.20
0.00	552.65	304.16	304.16	0240 Subordinate Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	761.80
0.00	0.00	413.76	413.76	02 Dearness Allowance EE	83.11
0.00	0.00	3.50	3.50	05 Leave Travel Concession EE	3.80
0.00	0.00	16.53	16.53	06 Medical Allowance EE	18.14
0.00	0.00	38.95	38.95	07 House Rent Allowance EE	42.24
0.00	0.00	5.50	5.50	08 Medical Reimbursement EE	6.00
0.00	0.00	31.61	31.61	19 Hill Allowance EE	14.54
0.00	552.65	814.01	814.01	Total 01-Salaries	929.63
0.00	22.95	17.64	17.64	02 Wages 01 Wages to Casual Employees EE	18.48
0.00	22.95	17.64	17.64	Total 02-Wages	18.48
0.00	0.00	2.00	2.00	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	2.20
0.00	0.00	2.00	2.00	Total 03-Travel Expenses	2.20
0.00	0.00	1.50	1.50	04 Office Expenses 03 Electricity and Water Charge EE	1.50
0.00	1.95	3.00	3.00	99 Others EE	3.30
0.00	1.95	4.50	4.50	Total 04-Office Expenses	4.80

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.00	1.00	16 Purchase of Motor Vehicles 00 NULL EE	0.00
0.00	0.00	1.00	1.00	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00	0.00	0.00	17 Maintenance 99 Others EE	3.00
0.00	0.00	0.00	0.00	Total 17-Maintenance	3.00
14.50	0.10			26 Other Charges 99 Others	
14.50	0.10	0.00	0.00	Total 26-Other Charges	0.00
14.50	577.65	839.15	839.15	Total 000-(No Sub-Sub Head)	958.11
14.50	577.65	839.15	839.15	Total 0240-Subordinate Establishment	958.11
106.90	898.39	1025.39	1025.39	Total 001-Direction and Administration	1182.31
0.00	0.00	39.57	39.57	005 Survey and Utilization of Forest Resource 1228 Survey & Extension of Forest 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	110.25
0.00	0.00	53.82	53.82	02 Dearness Allowance EE	11.68
0.00	0.00	1.87	1.87	06 Medical Allowance EE	2.05
0.00	0.00	4.75	4.75	07 House Rent Allowance EE	4.82
0.00	0.00	2.47	2.47	19 Hill Allowance EE	2.03
0.00	0.00	102.48	102.48	Total 01-Salaries	130.83
0.00	1.35	4.20	4.20	02 Wages 02 Wages to Muster Roll Employees EE	4.62
0.00	1.35	4.20	4.20	Total 02-Wages	4.62
0.00	0.00	0.50	0.50	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	0.55
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.55
				04 Office Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			03 Electricity and Water Charge	
		0.50	0.50	EE	0.50
0.00	0.00	1.20	1.20	99 Others	1.30
				EE	
0.00	0.00	1.70	1.70	Total 04-Office Expenses	1.80
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		0.50	0.50	01 Rents for Hired Building	0.50
				EE	
0.00	0.00	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.50
0.00	0.00			15 Machinery and Equipment / Tools & Plants	
		2.00	2.00	99 Others	2.00
				EE	
0.00	0.00	2.00	2.00	Total 15-Machinery and Equipment / Tools & Plants	2.00
12.80	0.00			17 Maintenance	
				99 Others	
12.80	0.00	0.00	0.00	Total 17-Maintenance	0.00
12.20	0.00			26 Other Charges	
				99 Others	
12.20	0.00	0.00	0.00	Total 26-Other Charges	0.00
25.00	1.35	111.38	111.38	Total 000-(No Sub-Sub Head)	140.30
25.00	1.35	111.38	111.38	Total 1228-Survey & Extension of Forest	140.30
25.00	1.35	111.38	111.38	Total 005-Survey and Utilization of Forest Resource	140.30
5.00	0.00			070 Communication Roads and Buildings	
				0121 Buildings	
				000 (No Sub-Sub Head)	
				14 Minor Works	
				00 NULL	
5.00	0.00	0.00	0.00	Total 14-Minor Works	0.00
61.00	0.00			17 Maintenance	
				99 Others	
61.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
23.00	0.00			19 Materials & Supplies	
				99 Others	
23.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
4.00	0.00			26 Other Charges	
				99 Others	
4.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
93.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
93.00	0.00	0.00	0.00	Total 0121-Buildings	0.00
				1230 Roads & Bridges	
				000 (No Sub-Sub Head)	
				17 Maintenance	
3.00	0.00			99 Others	
3.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
3.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
3.00	0.00	0.00	0.00	Total 1230-Roads & Bridges	0.00
96.00	0.00	0.00	0.00	Total 070-Communication Roads and Buildings	0.00
				101 Forest Conservation, Development and Regeneration	
				1233 Timber Removed by Govt. Agencies	
				000 (No Sub-Sub Head)	
				14 Minor Works	
0.72	0.00			99 Other	
0.72	0.00	0.00	0.00	Total 14-Minor Works	0.00
				26 Other Charges	
0.88	0.00			99 Others	
0.88	0.00	0.00	0.00	Total 26-Other Charges	0.00
1.60	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
1.60	0.00	0.00	0.00	Total 1233-Timber Removed by Govt. Agencies	0.00
				1238 Forest Protection Force	
				000 (No Sub-Sub Head)	
				17 Maintenance	
15.00	0.00			99 Others	
15.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
15.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
15.00	0.00	0.00	0.00	Total 1238-Forest Protection Force	0.00
				1240 Amenities to Forest Stuff and Labour	
				000 (No Sub-Sub Head)	
				17 Maintenance	
54.75	0.00			99 Others	
54.75	0.00	0.00	0.00	Total 17-Maintenance	0.00
				26 Other Charges	
5.25	0.00			99 Others	
5.25	0.00	0.00	0.00	Total 26-Other Charges	0.00
60.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
60.00	0.00	0.00	0.00	Total 1240-Amenities to Forest Stuff and Labour	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
76.60	0.00	0.00	0.00	Total 101-Forest Conservation, Development and Regeneration	0.00
				102 Social & Farm Forestry	
				0295 Social Forestry	
				000 (No Sub-Sub Head)	
				14 Minor Works	
2.00	0.00			00 NULL	
2.00	0.00	0.00	0.00	Total 14-Minor Works	0.00
				17 Maintenance	
144.47	0.00			99 Others	
144.47	0.00	0.00	0.00	Total 17-Maintenance	0.00
				26 Other Charges	
62.87	0.00			99 Others	
62.87	0.00	0.00	0.00	Total 26-Other Charges	0.00
209.34	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
209.34	0.00	0.00	0.00	Total 0295-Social Forestry	0.00
209.34	0.00	0.00	0.00	Total 102-Social & Farm Forestry	0.00
				105 Forest Produce	
				1250 Plywood Plantation	
				000 (No Sub-Sub Head)	
				17 Maintenance	
16.56	0.00			99 Others	
16.56	0.00	0.00	0.00	Total 17-Maintenance	0.00
16.56	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
16.56	0.00	0.00	0.00	Total 1250-Plywood Plantation	0.00
				1251 Medicinal & Aromatic Plants Garden	
				000 (No Sub-Sub Head)	
				17 Maintenance	
8.40	0.00			99 Others	
8.40	0.00	0.00	0.00	Total 17-Maintenance	0.00
				26 Other Charges	
9.60	0.00			99 Others	
9.60	0.00	0.00	0.00	Total 26-Other Charges	0.00
18.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
18.00	0.00	0.00	0.00	Total 1251-Medicinal & Aromatic Plants Garden	0.00
				1252 Teakwood Plantation	
				000 (No Sub-Sub Head)	
				17 Maintenance	
28.58	0.00			99 Others	
28.58	0.00	0.00	0.00	Total 17-Maintenance	0.00
				26 Other Charges	
6.50	0.00			99 Others	
6.50	0.00	0.00	0.00	Total 26-Other Charges	0.00
35.08	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
35.08	0.00	0.00	0.00	Total 1252-Teakwood Plantation	0.00
				1256 Plantation of Quickgrowing Species	
				000 (No Sub-Sub Head)	
1.50	0.00			16 Purchase of Motor Vehicles	
				00 NULL	
1.50	0.00	0.00	0.00	Total 16-Purchase of Motor Vehicles	0.00
				26 Other Charges	
124.91	0.00			99 Others	
124.91	0.00	0.00	0.00	Total 26-Other Charges	0.00
126.41	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
126.41	0.00	0.00	0.00	Total 1256-Plantation of Quickgrowing Species	0.00
				1259 Rehabilitation of Degraded Forest	
				000 (No Sub-Sub Head)	
32.13	0.00			17 Maintenance	
				99 Others	
32.13	0.00	0.00	0.00	Total 17-Maintenance	0.00
				26 Other Charges	
8.45	0.00			99 Others	
8.45	0.00	0.00	0.00	Total 26-Other Charges	0.00
40.58	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
40.58	0.00	0.00	0.00	Total 1259-Rehabilitation of Degraded Forest	0.00
236.63	0.00	0.00	0.00	Total 105-Forest Produce	0.00
				800 Other Expenditure	
				0800 Other Expenditure	
				708 Other Works	
				26 Other Charges	
0.00	75.51			99 Others	
0.00	75.51	0.00	0.00	Total 26-Other Charges	0.00
0.00	75.51	0.00	0.00	Total 708-Other Works	0.00
0.00	75.51	0.00	0.00	Total 0800-Other Expenditure	0.00
0.00	75.51	0.00	0.00	Total 800-Other Expenditure	0.00
				02 Environmental Forestry and Wildlife	
				110 Wildlife Preservation	
				1268 Development of other Wildlife Areas	
				000 (No Sub-Sub Head)	
21.05	0.00			17 Maintenance	
				99 Others	
21.05	0.00	0.00	0.00	Total 17-Maintenance	0.00
				26 Other Charges	
11.73	0.00			99 Others	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
11.73	0.00	0.00	0.00	Total 26-Other Charges	0.00
32.78	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
32.78	0.00	0.00	0.00	Total 1268-Development of other Wildlife Areas	0.00
32.78	0.00	0.00	0.00	Total 110-Wildlife Preservation	0.00
1.10	0.00			112 public gardens 1286 botanical garden (zoo) 000 (No Sub-Sub Head) 14 Minor Works 00 NULL	
1.10	0.00	0.00	0.00	Total 14-Minor Works	0.00
15.65	0.00			17 Maintenance 99 Others	
15.65	0.00	0.00	0.00	Total 17-Maintenance	0.00
20.50	0.00			26 Other Charges 99 Others	
20.50	0.00	0.00	0.00	Total 26-Other Charges	0.00
37.25	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
37.25	0.00	0.00	0.00	Total 1286-botanical garden (zoo)	0.00
37.25	0.00	0.00	0.00	Total 112-public gardens	0.00
820.50	975.25	1136.77	1136.77	Grand Total	1322.61
PART - I - DETAILS					
Revenue Account					
C. Economic Services					
(a) Agriculture and Allied Activities					
0.00	52.57	195.79	195.79	2408 Food, Storage and Warehousing	85.88
0.00	52.57	195.79	195.79	Total-2408 Food, Storage and Warehousing	85.88
PART - II - DETAILS					
2408 Food, Storage and Warehousing					
01 Food					
0.00	52.57	65.79	65.79	101 Procurement and Supply	85.88
0.00	52.57	65.79	65.79	Total 01-Food	85.88
02 Storage and Warehousing					
0.00	0.00	130.00	130.00	195 Assistance To Cooperation	0.00
0.00	0.00	130.00	130.00	Total 02-Storage and Warehousing	0.00
PART - III - DETAILS					
2408 Food, Storage and Warehousing					
01 Food					
101 Procurement and Supply					
1291 Grains Storage Schemes					
000 (No Sub-Sub Head)					
01 Salaries					

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	52.57			01 Pay	
		21.88	21.88	EE	66.81
0.00	0.00			02 Dearness Allowance	
		33.96	33.96	EE	5.58
0.00	0.00			06 Medical Allowance	
		1.04	1.04	EE	1.25
0.00	0.00			07 House Rent Allowance	
		2.88	2.88	EE	6.07
0.00	0.00			19 Hill Allowance	
		0.83	0.83	EE	1.00
0.00	52.57	60.59	60.59	Total 01-Salaries	80.71
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.50	1.50	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	1.65
0.00	0.00	1.50	1.50	Total 03-Travel Expenses	1.65
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		1.50	1.50	EE	1.65
0.00	0.00			99 Others	
		0.50	0.50	EE	0.55
0.00	0.00	2.00	2.00	Total 04-Office Expenses	2.20
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			99 Others	
		1.00	1.00	EE	1.10
0.00	0.00	1.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.10
				07 Publication	
0.00	0.00			99 Others	
		0.50	0.50	EE	0.00
0.00	0.00	0.50	0.50	Total 07-Publication	0.00
				17 Maintenance	
0.00	0.00			99 Others	
		0.20	0.20	EE	0.22
0.00	0.00	0.20	0.20	Total 17-Maintenance	0.22
0.00	52.57	65.79	65.79	Total 000-(No Sub-Sub Head)	85.88
0.00	52.57	65.79	65.79	Total 1291-Grains Storage Schemes	85.88
0.00	52.57	65.79	65.79	Total 101-Procurement and Supply	85.88
				02 Storage and Warehousing	
				195 Assistance To Cooperation	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				32 Grants-in-aid General (Non-Salary)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	130.00	130.00	99 Others SOPD-G	0.00
0.00	0.00	130.00	130.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	130.00	130.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	130.00	130.00	Total 0000-(No Sub Head)	0.00
0.00	0.00	130.00	130.00	Total 195-Assistance To Cooperation	0.00
0.00	52.57	195.79	195.79	Grand Total	85.88
PART - I - DETAILS					
Revenue Account					
C. Economic Services					
(a) Agriculture and Allied Activities					
55.97	36.03	94.70	94.70	2415 Agricultural Research and Education	101.65
55.97	36.03	94.70	94.70	Total-2415 Agricultural Research and Education	101.65
PART - II - DETAILS					
2415 Agricultural Research and Education					
00 (No Sub-Major Head)					
0.00	0.00	64.11	64.11	004 Agriculture Research	65.47
0.00	0.00	64.11	64.11	Total 00-(No Sub-Major Head)	65.47
01 Crop Husbandry					
37.97	0.00	0.00	0.00	004 Research	0.00
37.97	0.00	0.00	0.00	Total 01-Crop Husbandry	0.00
03 Animal Husbandry					
0.00	27.84	0.00	0.00	004 Research	0.00
0.00	8.19	30.59	30.59	277 Education	36.18
0.00	36.03	30.59	30.59	Total 03-Animal Husbandry	36.18
06 Forestry					
18.00	0.00	0.00	0.00	004 Research	0.00
18.00	0.00	0.00	0.00	Total 06-Forestry	0.00
PART - III - DETAILS					
2415 Agricultural Research and Education					
00 (No Sub-Major Head)					
004 Agriculture Research					
0000 (No Sub Head)					
000 (No Sub-Sub Head)					
26 Other Charges					
0.00	0.00	0.00	0.00	99 Others SOPD-G	44.00
0.00	0.00	0.00	0.00	Total 26-Other Charges	44.00
31 Grants-in-aid General (Salary)					

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			99 Others	
		42.00	42.00	SOPD-G	0.00
0.00	0.00	42.00	42.00	Total 31-Grants-in-aid General (Salary)	0.00
0.00	0.00	42.00	42.00	Total 000-(No Sub-Sub Head)	44.00
0.00	0.00	42.00	42.00	Total 0000-(No Sub Head)	44.00
				1183 Other Veterinary Schemes	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		5.56	5.56	EE	14.23
0.00	0.00			02 Dearness Allowance	
		7.45	7.45	EE	2.31
0.00	0.00			05 Leave Travel Concession	
		0.28	0.28	EE	0.30
0.00	0.00			06 Medical Allowance	
		0.22	0.22	EE	0.22
0.00	0.00			07 House Rent Allowance	
		0.68	0.68	EE	0.79
0.00	0.00			08 Medical Reimbursement	
		0.28	0.28	EE	0.30
0.00	0.00			19 Hill Allowance	
		0.19	0.19	EE	0.19
0.00	0.00	14.66	14.66	Total 01-Salaries	18.34
				02 Wages	
0.00	0.00			02 Wages to Muster Roll Employees	
		0.63	0.63	EE	1.39
0.00	0.00			03 Work Charged Employees	
		5.21	5.21	EE	0.00
0.00	0.00	5.84	5.84	Total 02-Wages	1.39
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.37	0.37	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.41
0.00	0.00	0.37	0.37	Total 03-Travel Expenses	0.41
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.14	0.14	EE	0.15
0.00	0.00			99 Others	
		0.09	0.09	EE	0.09
0.00	0.00	0.23	0.23	Total 04-Office Expenses	0.24
				06 Rents, Rates & Taxes / Royalty	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.14	0.14	99 Others EE	0.15
0.00	0.00	0.14	0.14	Total 06-Rents, Rates & Taxes / Royalty	0.15
0.00	0.00	0.65	0.65	19 Materials & Supplies 99 Others EE	0.70
0.00	0.00	0.65	0.65	Total 19-Materials & Supplies	0.70
0.00	0.00	0.22	0.22	26 Other Charges 99 Others EE	0.24
0.00	0.00	0.22	0.22	Total 26-Other Charges	0.24
0.00	0.00	22.11	22.11	Total 000-(No Sub-Sub Head)	21.47
0.00	0.00	22.11	22.11	Total 1183-Other Veterinary Schemes	21.47
0.00	0.00	64.11	64.11	Total 004-Agriculture Research	65.47
2.00	0.00			01 Crop Husbandry 004 Research 0000 (No Sub Head) 000 (No Sub-Sub Head) 04 Office Expenses 99 Others	
2.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
2.00	0.00			10 Scholarship and Stipend 99 Others	
2.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00
1.60	0.00			11 Hospitality Expenses / Sumptuary Allowances etc 99 Others	
1.60	0.00	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00
10.38	0.00			15 Machinery and Equipment / Tools & Plants 99 Others	
10.38	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00
14.67	0.00			19 Materials & Supplies 99 Others	
14.67	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
7.32	0.00			26 Other Charges 99 Others	
7.32	0.00	0.00	0.00	Total 26-Other Charges	0.00
37.97	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
37.97	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
37.97	0.00	0.00	0.00	Total 004-Research	0.00
				03 Animal Husbandry	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				004 Research	
				1183 Other Veterinary Development Scheme	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	26.35			01 Pay	
0.00	26.35	0.00	0.00	Total 01-Salaries	0.00
				02 Wages	
0.00	0.49			99 Others	
0.00	0.49	0.00	0.00	Total 02-Wages	0.00
				03 Travel Expenses	
0.00	0.25			01 Regular	
0.00	0.25	0.00	0.00	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.75			99 Others	
0.00	0.75	0.00	0.00	Total 04-Office Expenses	0.00
0.00	27.84	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	27.84	0.00	0.00	Total 1183-Other Veterinary Development Scheme	0.00
0.00	27.84	0.00	0.00	Total 004-Research	0.00
				277 Education	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	6.79			01 Pay	
		5.36	5.36		EE 14.17
0.00	0.00			02 Dearness Allowance	
		7.38	7.38		EE 2.31
0.00	0.00			05 Leave Travel Concession	
		0.27	0.27		EE 0.28
0.00	0.00			06 Medical Allowance	
		0.19	0.19		EE 0.19
0.00	0.00			07 House Rent Allowance	
		0.64	0.64		EE 0.75
0.00	0.00			08 Medical Reimbursement	
		0.27	0.27		EE 0.28
0.00	0.00			19 Hill Allowance	
		0.16	0.16		EE 0.16
0.00	6.79	14.27	14.27	Total 01-Salaries	18.14
				02 Wages	
0.00	0.21			03 Work Charged Employees	
		15.56	15.56		EE 17.22
0.00	0.21	15.56	15.56	Total 02-Wages	17.22
				03 Travel Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			00 NULL	
		0.37	0.37	EE	0.00
0.00	0.47			01 Regular	
		0.00	0.00	EE	0.41
0.00	0.47	0.37	0.37	Total 03-Travel Expenses	0.41
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.14	0.14	EE	0.15
0.00	0.72			99 Others	
		0.09	0.09	EE	0.09
0.00	0.72	0.23	0.23	Total 04-Office Expenses	0.24
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			99 Others	
		0.06	0.06	EE	0.06
0.00	0.00	0.06	0.06	Total 06-Rents, Rates & Taxes / Royalty	0.06
				08 Advertising, Sales and Publicity Expenses	
0.00	0.00			99 Others	
		0.03	0.03	EE	0.03
0.00	0.00	0.03	0.03	Total 08-Advertising, Sales and Publicity Expenses	0.03
				15 Machinery and Equipment / Tools & Plants	
0.00	0.00			99 Others	
		0.07	0.07	EE	0.07
0.00	0.00	0.07	0.07	Total 15-Machinery and Equipment / Tools & Plants	0.07
0.00	8.19	30.59	30.59	Total 000-(No Sub-Sub Head)	36.18
0.00	8.19	30.59	30.59	Total 0000-(No Sub Head)	36.18
0.00	8.19	30.59	30.59	Total 277-Education	36.18
				06 Forestry	
				004 Research	
				1308 Silvicultural work	
				000 (No Sub-Sub Head)	
				17 Maintenance	
10.70	0.00			99 Others	
10.70	0.00	0.00	0.00	Total 17-Maintenance	0.00
				26 Other Charges	
7.30	0.00			99 Others	
7.30	0.00	0.00	0.00	Total 26-Other Charges	0.00
18.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
18.00	0.00	0.00	0.00	Total 1308-Silvicultural work	0.00
18.00	0.00	0.00	0.00	Total 004-Research	0.00
55.97	36.03	94.70	94.70	Grand Total	101.64

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<u>PART - I - DETAILS</u>	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
0.00	203.87	332.91	332.91	2425 Cooperation	385.06
0.00	203.87	332.91	332.91	Total-2425 Cooperation	385.06
				<u>PART - II - DETAILS</u>	
				2425 Cooperation	
				00 (No Sub-Major Head)	
0.00	67.38	112.75	112.75	001 Direction and Administration	127.94
0.00	136.49	220.16	220.16	101 Audit of Co-operatives	257.12
0.00	203.87	332.91	332.91	Total 00-(No Sub-Major Head)	385.06
				<u>PART - III - DETAILS</u>	
				2425 Cooperation	
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				1311 Head Quarters Organisation for Hills District	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	67.38			01 Pay	
		11.96	11.96		EE 34.86
0.00	0.00			02 Dearness Allowance	
		15.67	15.67		EE 1.67
0.00	0.00			06 Medical Allowance	
		0.58	0.58		EE 0.55
0.00	0.00			07 House Rent Allowance	
		1.43	1.43		EE 1.50
0.00	0.00			19 Hill Allowance	
		0.46	0.46		EE 0.45
0.00	67.38	30.10	30.10	Total 01-Salaries	39.03
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.60	0.60		EE 0.00
0.00	0.00			01 Regular	
		0.00	0.00		EE 0.66
0.00	0.00	0.60	0.60	Total 03-Travel Expenses	0.66
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.90	0.90		EE 0.99
0.00	0.00			99 Others	
		0.65	0.65		EE 0.71
0.00	0.00	1.55	1.55	Total 04-Office Expenses	1.70

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.50	0.50	02 Rates & Taxes EE	0.55
0.00	0.00	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.55
				19 Materials & Supplies	
0.00	0.00	15.00	15.00	99 Others SOPD-G	16.00
0.00	0.00	15.00	15.00	Total 19-Materials & Supplies	16.00
				26 Other Charges	
0.00	0.00	65.00	65.00	99 Others SOPD-G	70.00
0.00	0.00	65.00	65.00	Total 26-Other Charges	70.00
0.00	67.38	112.75	112.75	Total 000-(No Sub-Sub Head)	127.94
0.00	67.38	112.75	112.75	Total 1311-Head Quarters Organisation for Hills District	127.94
0.00	67.38	112.75	112.75	Total 001-Direction and Administration	127.94
				101 Audit of Co-operatives	
				1316 Sub-Divisional Organisation (Transferred Staff)	
0.00	51.49	41.07	41.07	000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay EE	120.74
0.00	0.00	53.80	53.80	02 Dearness Allowance EE	5.64
0.00	0.00	2.14	2.14	06 Medical Allowance EE	1.82
0.00	0.00	4.93	4.93	07 House Rent Allowance EE	5.79
0.00	0.00	1.50	1.50	18 Fixed T.A/ Permanent T.A EE	0.00
0.00	0.00	1.72	1.72	19 Hill Allowance EE	1.48
0.00	51.49	105.16	105.16	Total 01-Salaries	135.47
				03 Travel Expenses	
0.00	0.00	3.50	3.50	00 NULL EE	0.00
0.00	0.00	3.50	3.50	Total 03-Travel Expenses	0.00
				04 Office Expenses	
0.00	0.00	0.50	0.50	03 Electricity and Water Charge EE	0.55

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	85.00			99 Others	
		0.50	0.50	EE	0.55
0.00	85.00	1.00	1.00	Total 04-Office Expenses	1.10
0.00	0.00			06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes	
		0.50	0.50	EE	0.55
0.00	0.00	0.50	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.55
0.00	0.00			19 Materials & Supplies 99 Others	
		10.00	10.00	SOPD-G	11.00
0.00	0.00	10.00	10.00	Total 19-Materials & Supplies	11.00
0.00	0.00			26 Other Charges 99 Others	
		100.00	100.00	SOPD-G	109.00
0.00	0.00	100.00	100.00	Total 26-Other Charges	109.00
0.00	136.49	220.16	220.16	Total 000-(No Sub-Sub Head)	257.12
0.00	136.49	220.16	220.16	Total 1316-Sub-Divisional Organisation (Transferred Staff)	257.12
0.00	136.49	220.16	220.16	Total 101-Audit of Co-operatives	257.12
0.00	203.87	332.91	332.91	Grand Total	385.06
				<u>PART - I - DETAILS</u>	
				Revenue Account	
				C. Economic Services	
				(a) Agriculture and Allied Activities	
35.68	46.69	142.09	142.09	2435 Other Agricultural Programmes	153.98
35.68	46.69	142.09	142.09	Total-2435 Other Agricultural Programmes	153.98
				<u>PART - II - DETAILS</u>	
				2435 Other Agricultural Programmes	
				00 (No Sub-Major Head)	
0.00	0.00	82.00	82.00	101 Agriculture Market & Quality Control	86.00
0.00	0.00	82.00	82.00	Total 00-(No Sub-Major Head)	86.00
35.68	46.69	60.09	60.09	01 Marketing and Quality Control 101 Agriculture Market & Quality control	67.98
35.68	46.69	60.09	60.09	Total 01-Marketing and Quality Control	67.98
				<u>PART - III - DETAILS</u>	
				2435 Other Agricultural Programmes	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				00 (No Sub-Major Head)	
				101 Agriculture Market & Quality Control	
				1334 Marketing of fruits & vegetables	
				000 (No Sub-Sub Head)	
				17 Maintenance	
0.00	0.00			01 Departmental Building	
		32.00	32.00	SOPD-G	33.00
0.00	0.00	32.00	32.00	Total 17-Maintenance	33.00
				26 Other Charges	
0.00	0.00			99 Others	
		50.00	50.00	SOPD-G	53.00
0.00	0.00	50.00	50.00	Total 26-Other Charges	53.00
0.00	0.00	82.00	82.00	Total 000-(No Sub-Sub Head)	86.00
0.00	0.00	82.00	82.00	Total 1334-Marketing of fruits & vegetables	86.00
0.00	0.00	82.00	82.00	Total 101-Agriculture Market & Quality Control	86.00
				01 Marketing and Quality Control	
				101 Agriculture Market & Quality control	
				1334 Marketing of Fruits & Vegetables	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	41.07			01 Pay	
		22.00	22.00	EE	59.05
0.00	0.00			02 Dearness Allowance	
		28.82	28.82	EE	2.95
0.00	0.00			05 Leave Travel Concession	
		0.67	0.67	EE	0.00
0.00	0.00			06 Medical Allowance	
		1.08	1.08	EE	1.02
0.00	0.00			07 House Rent Allowance	
		2.64	2.64	EE	1.79
0.00	0.00			08 Medical Reimbursement	
		1.85	1.85	EE	0.00
0.00	0.00			19 Hill Allowance	
		0.81	0.81	EE	0.83
0.00	41.07	57.87	57.87	Total 01-Salaries	65.64
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.24	1.24	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	1.36

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.24	1.24	Total 03-Travel Expenses	1.36
35.68	5.62	0.80	0.80	04 Office Expenses 99 Others EE	0.88
35.68	5.62	0.80	0.80	Total 04-Office Expenses	0.88
0.00	0.00	0.08	0.08	17 Maintenance 99 Others EE	0.09
0.00	0.00	0.08	0.08	Total 17-Maintenance	0.09
0.00	0.00	0.10	0.10	26 Other Charges 10 Conduct of Recruitment Exams / Deptt Exams EE	0.01
0.00	0.00	0.10	0.10	Total 26-Other Charges	0.01
35.68	46.69	60.09	60.09	Total 000-(No Sub-Sub Head)	67.98
35.68	46.69	60.09	60.09	Total 1334-Marketing of Fruits & Vegetables	67.98
35.68	46.69	60.09	60.09	Total 101-Agriculture Market & Quality control	67.98
35.68	46.69	142.09	142.09	Grand Total	153.98
<u>PART - I - DETAILS</u>					
Revenue Account					
C. Economic Services					
(b) Rural Development					
0.00	220.95	271.57	271.57	2501 Special Programmes for Rural Development	275.23
0.00	220.95	271.57	271.57	Total-2501 Special Programmes for Rural Development	275.23
<u>PART - II - DETAILS</u>					
2501 Special Programmes for Rural Development					
01 Integrated Rural Development Programme					
0.00	220.95	271.57	271.57	001 Direction and Administration	275.23
0.00	220.95	271.57	271.57	Total 01-Integrated Rural Development Programme	275.23
<u>PART - III - DETAILS</u>					
2501 Special Programmes for Rural Development					
01 Integrated Rural Development Programme					
001 Direction and Administration					
1340 Subordinate Organisation Rural Development					

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				680 Block Admn. S.G.S.Y.	
				01 Salaries	
0.00	220.95			01 Pay	
		101.17	101.17	EE	242.64
0.00	0.00			02 Dearness Allowance	
		142.97	142.97	EE	14.85
0.00	0.00			06 Medical Allowance	
		3.91	3.91	EE	3.62
0.00	0.00			07 House Rent Allowance	
		10.76	10.76	EE	11.22
0.00	0.00			12 Arrear Salary/DA	
		0.10	0.10	EE	0.00
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		1.62	1.62	EE	0.00
0.00	0.00			19 Hill Allowance	
		2.95	2.95	EE	2.90
0.00	0.00			99 Others	
		8.09	8.09	EE	0.00
0.00	220.95	271.57	271.57	Total 01-Salaries	275.23
0.00	220.95	271.57	271.57	Total 680-Block Admn. S.G.S.Y.	275.23
0.00	220.95	271.57	271.57	Total 1340-Subordinate Organisation Rural Development	275.23
0.00	220.95	271.57	271.57	Total 001-Direction and Administration	275.23
0.00	220.95	271.57	271.57	Grand Total	275.23
				<u>PART - I - DETAILS</u>	
				Revenue Account	
				C. Economic Services	
				(b) Rural Development	
122.44	689.63	515.02	515.02	2515 Other Rural Development Programmes	664.41
122.44	689.63	515.02	515.02	Total-2515 Other Rural Development Programmes	664.41
				<u>PART - II - DETAILS</u>	
				2515 Other Rural Development Programmes	
				00 (No Sub-Major Head)	
122.44	689.63	515.02	515.02	001 Direction and Administration	664.41
122.44	689.63	515.02	515.02	Total 00-(No Sub-Major Head)	664.41
				<u>PART - III - DETAILS</u>	
				2515 Other Rural Development Programmes	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				00 (No Sub-Major Head)	
				001 Direction and Administration	
				0143 District Administration	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	22.07			01 Pay	
		8.80	8.80	EE	26.64
0.00	0.00			02 Dearness Allowance	
		11.96	11.96	EE	2.62
0.00	0.00			05 Leave Travel Concession	
		0.24	0.24	EE	0.00
0.00	0.00			06 Medical Allowance	
		0.50	0.50	EE	0.40
0.00	0.00			07 House Rent Allowance	
		1.05	1.05	EE	0.09
0.00	0.00			19 Hill Allowance	
		0.40	0.40	EE	0.12
0.00	22.07	22.95	22.95	Total 01-Salaries	29.87
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.60	0.60	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.66
0.00	0.00	0.60	0.60	Total 03-Travel Expenses	0.66
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.10	0.10	EE	0.00
0.00	0.00	0.10	0.10	Total 04-Office Expenses	0.00
0.00	22.07	23.65	23.65	Total 000-(No Sub-Sub Head)	30.53
0.00	22.07	23.65	23.65	Total 0143-District Administration	30.53
				0172 Head Quarters Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	187.69			01 Pay	
		1.21	1.21	EE	24.59
0.00	0.00			02 Dearness Allowance	
		1.64	1.64	EE	2.11
0.00	0.00			06 Medical Allowance	
		0.04	0.04	EE	0.48
0.00	0.00			07 House Rent Allowance	
		0.15	0.15	EE	1.10
0.00	0.00			19 Hill Allowance	
		0.03	0.03	EE	0.38
0.00	187.69	3.07	3.07	Total 01-Salaries	28.66
				02 Wages	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	26.81			01 Wages to Casual Employees	
0.00	26.81	0.00	0.00	Total 02-Wages	0.00
0.00	0.00			26 Other Charges	
		165.00	165.00	99 Others SOPD-G	180.00
0.00	0.00	165.00	165.00	Total 26-Other Charges	180.00
0.00	214.50	168.07	168.07	Total 000-(No Sub-Sub Head)	208.66
0.00	214.50	168.07	168.07	Total 0172-Head Quarters Establishment	208.66
0.00	453.06			1349 Block Administration	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00		115.84	115.84	01 Pay EE	340.00
0.00	0.00	162.43	162.43	02 Dearness Allowance EE	54.64
0.00	0.00	1.26	1.26	05 Leave Travel Concession EE	1.38
0.00	0.00	6.18	6.18	06 Medical Allowance EE	6.90
0.00	0.00	14.16	14.16	07 House Rent Allowance EE	15.00
0.00	0.00	14.39	14.39	12 Arrear Salary/DA EE	0.00
0.00	0.00	7.34	7.34	19 Hill Allowance EE	5.43
0.00	453.06	321.60	321.60	Total 01-Salaries	423.35
104.74	0.00			02 Wages	
				99 Others	
104.74	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00			03 Travel Expenses	
		0.10	0.10	00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	0.11
0.00	0.00	0.10	0.10	Total 03-Travel Expenses	0.11
0.00	0.00			04 Office Expenses	
		1.60	1.60	03 Electricity and Water Charge EE	1.76
8.66	0.00			99 Others	
8.66	0.00	1.60	1.60	Total 04-Office Expenses	1.76
9.04	0.00			26 Other Charges	
				99 Others	
9.04	0.00	0.00	0.00	Total 26-Other Charges	0.00
122.44	453.06	323.30	323.30	Total 000-(No Sub-Sub Head)	425.22

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
122.44	453.06	323.30	323.30	Total 1349-Block Administration	425.22
122.44	689.63	515.02	515.02	Total 001-Direction and Administration	664.41
122.44	689.63	515.02	515.02	Grand Total	664.41
				<u>PART - I - DETAILS</u>	
				Revenue Account	
				C. Economic Services	
				(d) Irrigation and Flood Control	
0.00	765.58	1439.04	1439.04	2702 Minor Irrigation	1754.73
0.00	765.58	1439.04	1439.04	Total-2702 Minor Irrigation	1754.73
				<u>PART - II - DETAILS</u>	
				2702 Minor Irrigation	
				01 Surface Water	
0.00	492.35	565.03	565.03	102 Lift Irrigation Schemes	643.93
0.00	273.23	874.01	874.01	800 Other Expenditure	1110.80
0.00	765.58	1439.04	1439.04	Total 01-Surface Water	1754.73
				<u>PART - III - DETAILS</u>	
				2702 Minor Irrigation	
				01 Surface Water	
				102 Lift Irrigation Schemes	
				1374 Minor Lift Irrigation	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	415.35			01 Pay	
		180.41	180.41		EE 486.91
0.00	0.00			02 Dearness Allowance	
		242.13	242.13		EE 24.33
0.00	0.00			05 Leave Travel Concession	
		3.80	3.80		EE 4.00
0.00	0.00			06 Medical Allowance	
		9.58	9.58		EE 10.53
0.00	0.00			07 House Rent Allowance	
		21.14	21.14		EE 16.00
0.00	0.00			08 Medical Reimbursement	
		7.10	7.10		EE 5.00
0.00	0.00			12 Arrear Salary/DA	
		14.00	14.00		EE 3.00
0.00	0.00			19 Hill Allowance	
		8.22	8.22		EE 8.14
0.00	415.35	486.38	486.38	Total 01-Salaries	557.91
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.50	0.50		EE 0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.55
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.55
0.00	0.00			04 Office Expenses	
		1.15	1.15	03 Electricity and Water Charge	1.27
0.00	0.00			EE	
		2.00	2.00	99 Others	2.20
				EE	
0.00	0.00	3.15	3.15	Total 04-Office Expenses	3.47
0.00	77.00			17 Maintenance	
		75.00	75.00	99 Others	82.00
				EE	
0.00	77.00	75.00	75.00	Total 17-Maintenance	82.00
0.00	492.35	565.03	565.03	Total 000-(No Sub-Sub Head)	643.93
0.00	492.35	565.03	565.03	Total 1374-Minor Lift Irrigation	643.93
0.00	492.35	565.03	565.03	Total 102-Lift Irrigation Schemes	643.93
0.00	270.75			800 Other Expenditure	
		313.88	313.88	0160 Flow Irrigation	
				000 (No Sub-Sub Head)	
				01 Salaries	
				01 Pay	
				EE	901.69
0.00	0.00	411.18	411.18	02 Dearness Allowance	44.53
				EE	
0.00	0.00	6.00	6.00	05 Leave Travel Concession	2.00
				EE	
0.00	0.00	15.98	15.98	06 Medical Allowance	17.57
				EE	
0.00	0.00	32.06	32.06	07 House Rent Allowance	42.91
				EE	
0.00	0.00	12.00	12.00	08 Medical Reimbursement	7.00
				EE	
0.00	0.00	14.00	14.00	12 Arrear Salary/DA	15.30
				EE	
0.00	0.00	12.16	12.16	19 Hill Allowance	13.37
				EE	
0.00	270.75	817.26	817.26	Total 01-Salaries	1044.37
0.00	0.00			03 Travel Expenses	
		3.25	3.25	00 NULL	0.00
				EE	
0.00	0.00	0.00	0.00	01 Regular	3.58
				EE	
0.00	0.00	3.25	3.25	Total 03-Travel Expenses	3.58
				04 Office Expenses	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	3.50	3.50	03 Electricity and Water Charge	3.85
0.00	0.00	0.00	0.00	99 Others	2.00
0.00	0.00	3.50	3.50	Total 04-Office Expenses	5.85
0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty	2.00
0.00	0.00	0.00	0.00	99 Others	2.00
0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.00
0.00	2.48	50.00	50.00	17 Maintenance	55.00
0.00	2.48	50.00	50.00	99 Others	55.00
0.00	2.48	50.00	50.00	Total 17-Maintenance	55.00
0.00	273.23	874.01	874.01	Total 000-(No Sub-Sub Head)	1110.80
0.00	273.23	874.01	874.01	Total 0160-Flow Irrigation	1110.80
0.00	273.23	874.01	874.01	Total 800-Other Expenditure	1110.80
0.00	765.58	1439.04	1439.04	Grand Total	1754.73
PART - I - DETAILS					
Revenue Account					
C. Economic Services					
(d) Irrigation and Flood Control					
0.00	145.73	117.11	117.11	2711 Flood Control and Drainage	120.97
0.00	145.73	117.11	117.11	Total-2711 Flood Control and Drainage	120.97
PART - II - DETAILS					
2711 Flood Control and Drainage					
01 Water Resources					
0.00	145.73	117.11	117.11	103 Civil Works	120.97
0.00	145.73	117.11	117.11	Total 01-Water Resources	120.97
PART - III - DETAILS					
2711 Flood Control and Drainage					
01 Water Resources					
103 Civil Works					
1534 Flood Control Project (Hill District)					
532 Embankments					
01 Salaries					
0.00	145.73	37.75	37.75	01 Pay	97.21
0.00	0.00	49.45	49.45	02 Dearness Allowance	4.86
0.00	0.00	1.20	1.20	05 Leave Travel Concession	1.32

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			06 Medical Allowance	
		1.54	1.54	EE	1.53
0.00	0.00	4.53	4.53	07 House Rent Allowance	4.67
0.00	0.00			08 Medical Reimbursement	
		0.68	0.68	EE	0.74
0.00	0.00	1.28	1.28	19 Hill Allowance	1.27
				EE	
0.00	145.73	96.43	96.43	Total 01-Salaries	111.60
				02 Wages	
0.00	0.00			03 Work Charged Employees	
		19.74	19.74	EE	8.79
0.00	0.00	19.74	19.74	Total 02-Wages	8.79
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.53	0.53	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.58
0.00	0.00	0.53	0.53	Total 03-Travel Expenses	0.58
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.41	0.41	EE	0.00
0.00	0.00	0.41	0.41	Total 04-Office Expenses	0.00
0.00	145.73	117.11	117.11	Total 532-Embankments	120.97
0.00	145.73	117.11	117.11	Total 1534-Flood Control Project (Hill District)	120.97
0.00	145.73	117.11	117.11	Total 103-Civil Works	120.97
0.00	145.73	117.11	117.11	Grand Total	120.97
				PART - I - DETAILS	
				Revenue Account	
				C. Economic Services	
				(f) Industry and Minerals	
0.00	1477.69	1513.12	1513.12	2851 Village and Small Industries	1891.80
0.00	1477.69	1513.12	1513.12	Total-2851 Village and Small Industries	1891.80
				PART - II - DETAILS	
				2851 Village and Small Industries	
				01 Sericulture	
0.00	0.00	54.83	54.83	001 Direction and Administration	70.07
0.00	243.55	867.82	867.82	107 Sericulture Industries	1058.77
0.00	243.55	922.65	922.65	Total 01-Sericulture	1128.84
				02 Cottage Industries	
0.00	0.00	87.97	87.97	003 Training	71.36
0.00	12.02	3.59	3.59	101 Industrial Estates	4.89

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	1170.38	241.27	241.27	102 Small Scale Industries	291.76
0.00	0.00	21.07	21.07	104 Handicraft Industries	25.23
0.00	1182.40	353.90	353.90	Total 02-Cottage Industries	393.24
				03 Handloom & Textile	
0.00	0.00	41.64	41.64	003 Training	60.20
0.00	51.74	194.93	194.93	103 Handloom Industries	309.53
0.00	51.74	236.57	236.57	Total 03-Handloom & Textile	369.72
				PART - III - DETAILS	
				2851 Village and Small Industries	
				01 Sericulture	
				001 Direction and Administration	
				0240 Subordinate Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		20.39	20.39	EE	55.33
0.00	0.00			02 Dearness Allowance	
		29.19	29.19	EE	9.04
0.00	0.00			06 Medical Allowance	
		0.94	0.94	EE	0.98
0.00	0.00			07 House Rent Allowance	
		2.45	2.45	EE	2.83
0.00	0.00			12 Arrear Salary/DA	
		0.10	0.10	EE	0.00
0.00	0.00			19 Hill Allowance	
		0.76	0.76	EE	0.79
0.00	0.00	53.83	53.83	Total 01-Salaries	68.97
				03 Travel Expenses	
0.00	0.00			00 NULL	
		1.00	1.00	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	1.10
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	1.10
0.00	0.00	54.83	54.83	Total 000-(No Sub-Sub Head)	70.07
0.00	0.00	54.83	54.83	Total 0240-Subordinate Establishment	70.07
0.00	0.00	54.83	54.83	Total 001-Direction and Administration	70.07
				107 Sericulture Industries	
				0016 District Development Schemes (Old)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	146.28			01 Pay	
		71.22	71.22	EE	181.31

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	101.84	101.84	02 Dearness Allowance EE	29.49
0.00	0.00	1.24	1.24	04 Other Allowance EE	0.00
0.00	0.00	3.17	3.17	06 Medical Allowance EE	3.17
0.00	0.00	8.55	8.55	07 House Rent Allowance EE	8.16
0.00	0.00	0.10	0.10	12 Arrear Salary/DA EE	0.00
0.00	0.00	2.53	2.53	19 Hill Allowance EE	2.53
0.00	146.28	188.65	188.65	Total 01-Salaries	224.66
0.00	146.28	188.65	188.65	Total 000-(No Sub-Sub Head)	224.66
0.00	146.28	188.65	188.65	Total 0016-District Development Schemes (Old)	224.66
0.00	97.27	253.74	253.74	0017 Sericulture farms 222 Development & Expansion of Silk Industries 01 Salaries 01 Pay EE	657.83
0.00	0.00	362.87	362.87	02 Dearness Allowance EE	107.93
0.00	0.00	2.28	2.28	04 Other Allowance EE	0.00
0.00	0.00	14.62	14.62	06 Medical Allowance EE	15.09
0.00	0.00	25.37	25.37	07 House Rent Allowance EE	32.48
0.00	0.00	0.10	0.10	12 Arrear Salary/DA EE	0.00
0.00	0.00	11.69	11.69	19 Hill Allowance EE	12.08
0.00	97.27	670.67	670.67	Total 01-Salaries	825.41
0.00	0.00	2.00	2.00	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	2.20
0.00	0.00	2.00	2.00	Total 03-Travel Expenses	2.20
0.00	0.00	3.00	3.00	04 Office Expenses 99 Others EE	3.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	3.00	3.00	Total 04-Office Expenses	3.00
0.00	0.00	2.00	2.00	17 Maintenance 99 Others EE	2.00
0.00	0.00	2.00	2.00	Total 17-Maintenance	2.00
0.00	0.00	1.50	1.50	26 Other Charges 99 Others EE	1.50
0.00	0.00	1.50	1.50	Total 26-Other Charges	1.50
0.00	97.27	679.17	679.17	Total 222-Development & Expansion of Silk Industries	834.11
0.00	97.27	679.17	679.17	Total 0017-Sericulture farms	834.11
0.00	243.55	867.82	867.82	Total 107-Sericulture Industries	1058.77
0.00	0.00	37.00	37.00	02 Cottage Industries 003 Training 1781 Training Organisation 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	50.00
0.00	0.00	35.45	35.45	02 Dearness Allowance EE	5.20
0.00	0.00	1.42	1.42	06 Medical Allowance EE	1.37
0.00	0.00	3.27	3.27	07 House Rent Allowance EE	2.95
0.00	0.00	1.13	1.13	19 Hill Allowance EE	1.18
0.00	0.00	78.27	78.27	Total 01-Salaries	60.70
0.00	0.00	2.85	2.85	10 Scholarship and Stipend 02 Stipends EE	3.13
0.00	0.00	2.85	2.85	Total 10-Scholarship and Stipend	3.13
0.00	0.00	2.85	2.85	15 Machinery and Equipment / Tools & Plants 99 Others EE	3.13
0.00	0.00	2.85	2.85	Total 15-Machinery and Equipment / Tools & Plants	3.13
0.00	0.00	4.00	4.00	26 Other Charges 99 Others EE	4.40
0.00	0.00	4.00	4.00	Total 26-Other Charges	4.40
0.00	0.00	87.97	87.97	Total 000-(No Sub-Sub Head)	71.36
0.00	0.00	87.97	87.97	Total 1781-Training Organisation	71.36

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	87.97	87.97	Total 003-Training	71.36
				101 Industrial Estates	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	12.02			01 Pay	
		1.46	1.46	EE	4.30
0.00	0.00			02 Dearness Allowance	
		1.83	1.83	EE	0.21
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	0.21
0.00	0.00			19 Hill Allowance	
		0.07	0.07	EE	0.10
0.00	12.02	3.59	3.59	Total 01-Salaries	4.89
0.00	12.02	3.59	3.59	Total 000-(No Sub-Sub Head)	4.89
0.00	12.02	3.59	3.59	Total 0000-(No Sub Head)	4.89
0.00	12.02	3.59	3.59	Total 101-Industrial Estates	4.89
				102 Small Scale Industries	
				0172 Head Quarters Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	31.22			01 Pay	
		34.52	34.52	EE	93.80
0.00	0.00			02 Dearness Allowance	
		42.67	42.67	EE	4.69
0.00	0.00			06 Medical Allowance	
		1.37	1.37	EE	1.37
0.00	0.00			07 House Rent Allowance	
		3.82	3.82	EE	3.71
0.00	0.00			19 Hill Allowance	
		1.14	1.14	EE	1.09
0.00	31.22	83.52	83.52	Total 01-Salaries	104.66
				03 Travel Expenses	
0.00	0.00			00 NULL	
		3.00	3.00	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	3.30
0.00	0.00	3.00	3.00	Total 03-Travel Expenses	3.30
				04 Office Expenses	
0.00	0.00			99 Others	
		0.50	0.50	EE	0.55
0.00	0.00	0.50	0.50	Total 04-Office Expenses	0.55
				06 Rents, Rates & Taxes / Royalty	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.00	1.00	01 Rents for Hired Building <i>EE</i>	1.10
0.00	0.00	1.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.10
0.00	0.00	0.50	0.50	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment <i>EE</i>	0.55
0.00	0.00	0.50	0.50	Total 15-Machinery and Equipment / Tools & Plants	0.55
0.00	0.00	1.00	1.00	16 Purchase of Motor Vehicles 00 NULL <i>EE</i>	0.00
0.00	0.00	1.00	1.00	Total 16-Purchase of Motor Vehicles	0.00
0.00	0.00	3.00	3.00	17 Maintenance 99 Others <i>EE</i>	3.30
0.00	0.00	3.00	3.00	Total 17-Maintenance	3.30
0.00	0.00	0.50	0.50	19 Materials & Supplies 99 Others <i>EE</i>	0.55
0.00	0.00	0.50	0.50	Total 19-Materials & Supplies	0.55
0.00	0.00	2.75	2.75	26 Other Charges 99 Others <i>EE</i>	3.02
0.00	0.00	2.75	2.75	Total 26-Other Charges	3.02
0.00	31.22	95.77	95.77	Total 000-(No Sub-Sub Head)	117.03
0.00	31.22	95.77	95.77	Total 0172-Head Quarters Establishment	117.03
0.00	1139.16	58.64	58.64	1799 Regional Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	155.34
0.00	0.00	72.31	72.31	02 Dearness Allowance <i>EE</i>	7.77
0.00	0.00	2.47	2.47	06 Medical Allowance <i>EE</i>	1.79
0.00	0.00	6.69	6.69	07 House Rent Allowance <i>EE</i>	4.61
0.00	0.00	1.99	1.99	19 Hill Allowance <i>EE</i>	1.48
0.00	1139.16	142.10	142.10	Total 01-Salaries	170.99
0.00	0.00			03 Travel Expenses 00 NULL	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	2.00	2.00	01 Regular <i>EE</i>	0.00
		0.00	0.00	<i>EE</i>	2.20
0.00	0.00	2.00	2.00	Total 03-Travel Expenses	2.20
0.00	0.00			06 Rents, Rates & Taxes / Royalty 99 Others <i>EE</i>	
		1.00	1.00	<i>EE</i>	1.10
0.00	0.00	1.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.10
0.00	0.00			15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment <i>EE</i>	
		0.40	0.40	<i>EE</i>	0.44
0.00	0.00	0.40	0.40	Total 15-Machinery and Equipment / Tools & Plants	0.44
0.00	1139.16	145.50	145.50	Total 000-(No Sub-Sub Head)	174.73
0.00	1139.16	145.50	145.50	Total 1799-Regional Establishment	174.73
0.00	1170.38	241.27	241.27	Total 102-Small Scale Industries	291.76
0.00	0.00			104 Handicraft Industries 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay <i>EE</i>	20.00
		7.69	7.69	<i>EE</i>	
0.00	0.00			02 Dearness Allowance <i>EE</i>	1.81
		9.51	9.51	<i>EE</i>	
0.00	0.00			06 Medical Allowance <i>EE</i>	0.36
		0.36	0.36	<i>EE</i>	
0.00	0.00			07 House Rent Allowance <i>EE</i>	0.53
		0.87	0.87	<i>EE</i>	
0.00	0.00			19 Hill Allowance <i>EE</i>	0.29
		0.30	0.30	<i>EE</i>	
0.00	0.00	18.73	18.73	Total 01-Salaries	22.99
0.00	0.00			04 Office Expenses 99 Others <i>EE</i>	
		1.10	1.10	<i>EE</i>	1.10
0.00	0.00	1.10	1.10	Total 04-Office Expenses	1.10
0.00	0.00			15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment <i>EE</i>	
		0.04	0.04	<i>EE</i>	0.04
0.00	0.00	0.04	0.04	Total 15-Machinery and Equipment / Tools & Plants	0.04
0.00	0.00			19 Materials & Supplies 99 Others <i>EE</i>	
		0.20	0.20	<i>EE</i>	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.20	0.20	Total 19-Materials & Supplies	0.00
0.00	0.00	1.00	1.00	26 Other Charges 99 Others EE	1.10
0.00	0.00	1.00	1.00	Total 26-Other Charges	1.10
0.00	0.00	21.07	21.07	Total 000-(No Sub-Sub Head)	25.23
0.00	0.00	21.07	21.07	Total 0000-(No Sub Head)	25.23
0.00	0.00	21.07	21.07	Total 104-Handicraft Industries	25.23
0.00	0.00	14.34	14.34	03 Handloom & Textile 003 Training 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay EE	40.92
0.00	0.00	18.65	18.65	02 Dearness Allowance EE	2.04
0.00	0.00	0.91	0.91	06 Medical Allowance EE	1.00
0.00	0.00	1.75	1.75	07 House Rent Allowance EE	2.24
0.00	0.00	0.10	0.10	12 Arrear Salary/DA EE	7.56
0.00	0.00	0.73	0.73	19 Hill Allowance EE	0.81
0.00	0.00	36.48	36.48	Total 01-Salaries	54.57
0.00	0.00	1.37	1.37	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	1.51
0.00	0.00	1.37	1.37	Total 03-Travel Expenses	1.51
0.00	0.00	0.06	0.06	04 Office Expenses 01 Postage Stamp EE	0.07
0.00	0.00	0.79	0.79	03 Electricity and Water Charge EE	0.85
0.00	0.00	0.27	0.27	04 Office Equipments including Computers & Accessories EE	0.28
0.00	0.00	0.50	0.50	99 Others EE	0.55
0.00	0.00	1.62	1.62	Total 04-Office Expenses	1.75
				05 Payment for Professional and Special Services	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	0.26	0.26	02 Legal Service	0.28
0.00	0.00	0.11	0.11	03 Consultancy Fees	0.12
0.00	0.00	0.37	0.37	Total 05-Payment for Professional and Special Services	0.40
0.00	0.00	0.11	0.11	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.12
0.00	0.00	0.11	0.11	Total 06-Rents, Rates & Taxes / Royalty	0.12
0.00	0.00	0.61	0.61	10 Scholarship and Stipend 02 Stipends	0.67
0.00	0.00	0.61	0.61	Total 10-Scholarship and Stipend	0.67
0.00	0.00	0.50	0.50	26 Other Charges 99 Others	0.55
0.00	0.00	0.50	0.50	Total 26-Other Charges	0.55
0.00	0.00	0.58	0.58	32 Grants-in-aid General (Non-Salary) 99 Others	0.63
0.00	0.00	0.58	0.58	Total 32-Grants-in-aid General (Non-Salary)	0.63
0.00	0.00	41.64	41.64	Total 000-(No Sub-Sub Head)	60.20
0.00	0.00	41.64	41.64	Total 0000-(No Sub Head)	60.20
0.00	0.00	41.64	41.64	Total 003-Training	60.20
0.00	51.74	31.39	31.39	103 Handloom Industries 0013 District Development Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay	80.00
0.00	0.00	40.81	40.81	02 Dearness Allowance	7.72
0.00	0.00	1.58	1.58	06 Medical Allowance	1.79
0.00	0.00	3.54	3.54	07 House Rent Allowance	5.02
0.00	0.00	0.10	0.10	12 Arrear Salary/DA	46.66
0.00	0.00	0.82	0.82	18 Fixed T.A/ Permanent T.A	0.00
0.00	0.00	1.27	1.27	19 Hill Allowance	1.43

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	51.74	79.51	79.51	Total 01-Salaries	142.62
0.00	0.00			03 Travel Expenses	
		1.00	1.00	00 NULL	
0.00	0.00			01 Regular	0.00
		0.00	0.00		1.10
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	1.10
0.00	0.00			04 Office Expenses	
		0.06	0.06	01 Postage Stamp	0.07
0.00	0.00	0.27	0.27	03 Electricity and Water Charge	0.29
0.00	0.00			04 Office Equipments including Computers & Accessories	
		0.48	0.48		0.52
0.00	0.00	1.00	1.00	99 Others	1.10
0.00	0.00	1.81	1.81	Total 04-Office Expenses	1.98
0.00	0.00			05 Payment for Professional and Special Services	
		0.11	0.11	02 Legal Service	0.12
0.00	0.00	0.11	0.11	Total 05-Payment for Professional and Special Services	0.12
0.00	0.00			06 Rents, Rates & Taxes / Royalty	
		0.11	0.11	01 Rents for Hired Building	0.12
0.00	0.00	0.84	0.84	99 Others	0.92
0.00	0.00	0.95	0.95	Total 06-Rents, Rates & Taxes / Royalty	1.04
0.00	0.00			26 Other Charges	
		0.50	0.50	99 Others	0.55
0.00	0.00	0.50	0.50	Total 26-Other Charges	0.55
0.00	51.74	83.88	83.88	Total 000-(No Sub-Sub Head)	147.41
0.00	51.74	83.88	83.88	Total 0013-District Development Schemes	147.41
0.00	0.00			3018 Handloom Production Centre	
				000 (No Sub-Sub Head)	
				01 Salaries	
		29.50	29.50	01 Pay	87.20
0.00	0.00			02 Dearness Allowance	
		38.02	38.02		4.36

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			06 Medical Allowance	
		1.61	1.61	EE	1.74
0.00	0.00			07 House Rent Allowance	
		3.21	3.21	EE	4.43
0.00	0.00			12 Arrear Salary/DA	
		0.10	0.10	EE	16.65
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		0.62	0.62	EE	0.00
0.00	0.00			19 Hill Allowance	
		1.29	1.29	EE	1.39
0.00	0.00	74.35	74.35	Total 01-Salaries	115.77
				03 Travel Expenses	
0.00	0.00			00 NULL	
		2.36	2.36	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	2.60
0.00	0.00	2.36	2.36	Total 03-Travel Expenses	2.60
				04 Office Expenses	
0.00	0.00			04 Office Equipments including Computers & Accessories	
		0.25	0.25	EE	0.27
0.00	0.00	0.25	0.25	Total 04-Office Expenses	0.27
				05 Payment for Professional and Special Services	
0.00	0.00			99 Others	
		0.32	0.32	EE	0.35
0.00	0.00	0.32	0.32	Total 05-Payment for Professional and Special Services	0.35
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			01 Rents for Hired Building	
		0.52	0.52	EE	0.55
0.00	0.00	0.52	0.52	Total 06-Rents, Rates & Taxes / Royalty	0.55
				17 Maintenance	
0.00	0.00			99 Others	
		0.52	0.52	EE	0.55
0.00	0.00	0.52	0.52	Total 17-Maintenance	0.55
				26 Other Charges	
0.00	0.00			99 Others	
		0.19	0.19	EE	0.20
0.00	0.00	0.19	0.19	Total 26-Other Charges	0.20
				32 Grants-in-aid General (Non-Salary)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			99 Others	
		0.52	0.52	EE	0.55
0.00	0.00	0.52	0.52	Total 32-Grants-in-aid General (Non-Salary)	0.55
0.00	0.00	79.03	79.03	Total 000-(No Sub-Sub Head)	120.84
0.00	0.00	79.03	79.03	Total 3018-Handloom Production Centre	120.84
				3019 Sub-Divisional Handloom Organisation	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	0.00			01 Pay	
		11.65	11.65	EE	33.67
0.00	0.00			02 Dearness Allowance	
		15.16	15.16	EE	1.69
0.00	0.00			06 Medical Allowance	
		0.48	0.48	EE	0.52
0.00	0.00			07 House Rent Allowance	
		1.39	1.39	EE	1.80
0.00	0.00			19 Hill Allowance	
		0.39	0.39	EE	0.42
0.00	0.00	29.07	29.07	Total 01-Salaries	38.10
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.53	0.53	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.58
0.00	0.00	0.53	0.53	Total 03-Travel Expenses	0.58
				04 Office Expenses	
0.00	0.00			04 Office Equipments including Computers & Accessories	
		0.32	0.32	EE	0.35
0.00	0.00			99 Others	
		0.55	0.55	EE	0.60
0.00	0.00	0.87	0.87	Total 04-Office Expenses	0.95
				17 Maintenance	
0.00	0.00			99 Others	
		1.05	1.05	EE	1.10
0.00	0.00	1.05	1.05	Total 17-Maintenance	1.10
				26 Other Charges	
0.00	0.00			99 Others	
		0.50	0.50	EE	0.55
0.00	0.00	0.50	0.50	Total 26-Other Charges	0.55
0.00	0.00	32.02	32.02	Total 000-(No Sub-Sub Head)	41.28

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	32.02	32.02	Total 3019-Sub-Divisional Handloom Organisation	41.28
0.00	51.74	194.93	194.93	Total 103-Handloom Industries	309.52
0.00	1477.69	1513.12	1513.12	Grand Total	1891.80
				<u>PART - I - DETAILS</u>	
				Revenue Account	
				C. Economic Services	
				(g) Transport	
2.96	2357.70	3273.87	3380.16	3054 Roads and Bridges	4028.12
2.96	2357.70	3273.87	3380.16	Total-3054 Roads and Bridges	4028.12
				<u>PART - II - DETAILS</u>	
				3054 Roads and Bridges	
				03 State Highways	
2.96	0.00	0.00	0.00	052 Machinery and Equipment	0.00
0.00	0.00	170.00	170.00	337 Road Works	187.00
2.96	0.00	170.00	170.00	Total 03-State Highways	187.00
				80 General	
0.00	2357.70	3103.87	3210.16	001 Direction and Administration	3841.12
0.00	2357.70	3103.87	3210.16	Total 80-General	3841.12
				<u>PART - III - DETAILS</u>	
				3054 Roads and Bridges	
				03 State Highways	
				052 Machinery and Equipment	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				13 Major Works	
2.96	0.00			99 Others	
2.96	0.00	0.00	0.00	Total 13-Major Works	0.00
2.96	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
2.96	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
2.96	0.00	0.00	0.00	Total 052-Machinery and Equipment	0.00
				337 Road Works	
				0189 Repairs & Maintenance	
				000 (No Sub-Sub Head)	
				17 Maintenance	
0.00	0.00	170.00	170.00	99 Others	187.00
				EE	
0.00	0.00	170.00	170.00	Total 17-Maintenance	187.00
0.00	0.00	170.00	170.00	Total 000-(No Sub-Sub Head)	187.00
0.00	0.00	170.00	170.00	Total 0189-Repairs & Maintenance	187.00
0.00	0.00	170.00	170.00	Total 337-Road Works	187.00
				80 General	
				001 Direction and Administration	
				0138 Direction	
				000 (No Sub-Sub Head)	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	1721.70			01 Salaries	
		4.85	4.85	01 Pay	
0.00	0.00			EE	5.94
		6.54	6.54	02 Dearness Allowance	
0.00	0.00			EE	0.65
		0.50	0.50	05 Leave Travel Concession	
0.00	0.00			EE	0.50
		0.07	0.07	06 Medical Allowance	
0.00	0.00			EE	0.03
		0.58	0.58	07 House Rent Allowance	
0.00	0.00			EE	0.18
		0.50	0.50	08 Medical Reimbursement	
0.00	0.00			EE	0.50
		0.07	0.07	19 Hill Allowance	
				EE	0.03
0.00	1721.70	13.11	13.11	Total 01-Salaries	7.83
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.06	0.06	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.07
0.00	0.00	0.06	0.06	Total 03-Travel Expenses	0.07
				04 Office Expenses	
0.00	0.00			03 Electricity and Water Charge	
		0.50	0.50	EE	0.50
0.00	0.00			99 Others	
		0.50	0.50	EE	0.50
0.00	0.00	1.00	1.00	Total 04-Office Expenses	1.00
0.00	1721.70	14.17	14.17	Total 000-(No Sub-Sub Head)	8.90
0.00	1721.70	14.17	14.17	Total 0138-Direction	8.90
				0156 Execution	
				000 (No Sub-Sub Head)	
0.00	346.42			01 Salaries	
		1155.00	1155.00	01 Pay	
				EE	2822.39
0.00	0.00			02 Dearness Allowance	
		1563.08	1563.08	EE	464.91
0.00	0.00			05 Leave Travel Concession	
		5.00	5.00	EE	5.00
0.00	0.00			06 Medical Allowance	
		62.38	62.38	EE	58.27
0.00	0.00			07 House Rent Allowance	
		126.62	126.62	EE	159.98

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00			08 Medical Reimbursement	
		5.00	5.00	EE	5.00
0.00	0.00			18 Fixed T.A/ Permanent T.A	
		10.58	10.58	EE	9.84
0.00	0.00			19 Hill Allowance	
		50.12	50.12	EE	46.85
0.00	346.42	2977.79	2977.79	Total 01-Salaries	3572.24
				02 Wages	
0.00	0.00			03 Work Charged Employees	
		0.35	106.64	EE	120.29
0.00	0.00	0.35	106.64	Total 02-Wages	120.29
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.50	0.50	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.55
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.55
				04 Office Expenses	
0.00	0.00			01 Postage Stamp	
		0.30	0.30	EE	0.30
0.00	0.00			02 Telephone Charge	
		0.60	0.60	EE	0.00
0.00	0.00			03 Electricity and Water Charge	
		1.20	1.20	EE	2.25
0.00	0.00			04 Office Equipments including Computers & Accessories	
		1.00	1.00	EE	0.00
0.00	0.00	3.10	3.10	Total 04-Office Expenses	2.55
				06 Rents, Rates & Taxes / Royalty	
0.00	0.00			02 Rates & Taxes	
		3.00	3.00	EE	3.00
0.00	0.00	3.00	3.00	Total 06-Rents, Rates & Taxes / Royalty	3.00
0.00	346.42	2984.74	3091.03	Total 000-(No Sub-Sub Head)	3698.63
0.00	346.42	2984.74	3091.03	Total 0156-Execution	3698.63
				0246 Supervision	
				000 (No Sub-Sub Head)	
0.00	289.58			01 Salaries	
		41.00	41.00	01 Pay	
				EE	105.08
0.00	0.00			02 Dearness Allowance	
		51.95	51.95	EE	16.60
0.00	0.00			05 Leave Travel Concession	
		2.00	2.00	EE	2.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	1.73	1.73	06 Medical Allowance	1.68
0.00	0.00	2.50	2.50	07 House Rent Allowance	2.42
0.00	0.00	1.50	1.50	08 Medical Reimbursement	1.65
0.00	0.00	0.30	0.30	15 Special Pay	0.33
0.00	0.00	1.44	1.44	19 Hill Allowance	1.39
0.00	289.58	102.42	102.42	Total 01-Salaries	131.15
0.00	0.00	0.54	0.54	02 Wages	0.24
0.00	0.00	0.54	0.54	06 Part Time Sweeper	0.24
0.00	0.00	1.00	1.00	03 Travel Expenses	1.10
0.00	0.00	0.00	0.00	00 NULL	0.00
0.00	0.00	0.00	0.00	01 Regular	1.10
0.00	0.00	1.00	1.00	Total 03-Travel Expenses	1.10
0.00	0.00	0.50	0.50	04 Office Expenses	0.55
0.00	0.00	0.50	0.50	03 Electricity and Water Charge	0.55
0.00	0.00	0.50	0.50	99 Others	0.55
0.00	0.00	1.00	1.00	Total 04-Office Expenses	1.10
0.00	289.58	104.96	104.96	Total 000-(No Sub-Sub Head)	133.59
0.00	289.58	104.96	104.96	Total 0246-Supervision	133.59
0.00	2357.70	3103.87	3210.16	Total 001-Direction and Administration	3841.12
2.96	2357.70	3273.87	3380.16	Grand Total	4028.12
PART - I - DETAILS					
Revenue Account					
C. Economic Services					
(j) General Economic Services					
8.49	0.00	0.00	0.00	3451 Secretariat Economic Services	0.00
8.49	0.00	0.00	0.00	Total-3451 Secretariat Economic Services	0.00
PART - II - DETAILS					
3451 Secretariat Economic Services					
00 (No Sub-Major Head)					
8.49	0.00	0.00	0.00	102 District Planning Machinery	0.00
8.49	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<u>PART - III - DETAILS</u>	
				3451 Secretariat Economic Services	
				00 (No Sub-Major Head)	
				102 District Planning Machinery	
				6341 13th Finance Commission Award	
				000 (No Sub-Sub Head)	
				13 Major Works	
8.49	0.00			02 Spill Over	
8.49	0.00	0.00	0.00	Total 13-Major Works	0.00
8.49	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
8.49	0.00	0.00	0.00	Total 6341-13th Finance Commission Award	0.00
8.49	0.00	0.00	0.00	Total 102-District Planning Machinery	0.00
8.49	0.00	0.00	0.00	Grand Total	0.00
				<u>PART - I - DETAILS</u>	
				Revenue Account	
				C. Economic Services	
				(j) General Economic Services	
0.00	24.92	32.10	32.10	3452 Tourism	41.37
0.00	24.92	32.10	32.10	Total-3452 Tourism	41.37
				<u>PART - II - DETAILS</u>	
				3452 Tourism	
				80 General	
0.00	24.92	32.10	32.10	001 Direction and Administration	41.37
0.00	24.92	32.10	32.10	Total 80-General	41.37
				<u>PART - III - DETAILS</u>	
				3452 Tourism	
				80 General	
				001 Direction and Administration	
				0240 Subordinate Establishment	
				000 (No Sub-Sub Head)	
				01 Salaries	
0.00	23.92			01 Pay	
		9.74	9.74		EE 27.40
0.00	0.00			02 Dearness Allowance	
		12.49	12.49		EE 2.64
0.00	0.00			06 Medical Allowance	
		0.60	0.60		EE 0.65
0.00	0.00			07 House Rent Allowance	
		1.11	1.11		EE 1.87
0.00	0.00			19 Hill Allowance	
		0.48	0.48		EE 0.53
0.00	23.92	24.42	24.42	Total 01-Salaries	33.09

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.20	1.68	1.68	02 Wages 01 Wages to Casual Employees EE	1.68
0.00	0.20	1.68	1.68	Total 02-Wages	1.68
0.00	0.80	1.00	1.00	03 Travel Expenses 00 NULL EE	0.00
0.00	0.00	0.00	0.00	01 Regular EE	1.10
0.00	0.80	1.00	1.00	Total 03-Travel Expenses	1.10
0.00	0.00	1.00	1.00	04 Office Expenses 03 Electricity and Water Charge EE	1.10
0.00	0.00	0.50	0.50	99 Others EE	0.55
0.00	0.00	1.50	1.50	Total 04-Office Expenses	1.65
0.00	0.00	1.00	1.00	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building EE	1.10
0.00	0.00	1.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.10
0.00	0.00	0.50	0.50	15 Machinery and Equipment / Tools & Plants 99 Others EE	0.55
0.00	0.00	0.50	0.50	Total 15-Machinery and Equipment / Tools & Plants	0.55
0.00	0.00	1.00	1.00	19 Materials & Supplies 99 Others EE	1.10
0.00	0.00	1.00	1.00	Total 19-Materials & Supplies	1.10
0.00	0.00	1.00	1.00	26 Other Charges 99 Others EE	1.10
0.00	0.00	1.00	1.00	Total 26-Other Charges	1.10
0.00	24.92	32.10	32.10	Total 000-(No Sub-Sub Head)	41.37
0.00	24.92	32.10	32.10	Total 0240-Subordinate Establishment	41.37
0.00	24.92	32.10	32.10	Total 001-Direction and Administration	41.37
0.00	24.92	32.10	32.10	Grand Total	41.37
				PART - I - DETAILS Revenue Account C. Economic Services (j) General Economic Services	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	29.00	29.00	3456 Civil Supplies	0.00
0.00	0.00	29.00	29.00	Total-3456 Civil Supplies	0.00
				<u>PART - II - DETAILS</u>	
				3456 Civil Supplies	
				00 (No Sub-Major Head)	
0.00	0.00	29.00	29.00	195 Asstt. To Consumer Co-operation Rural Areas	0.00
0.00	0.00	29.00	29.00	Total 00-(No Sub-Major Head)	0.00
				<u>PART - III - DETAILS</u>	
				3456 Civil Supplies	
				00 (No Sub-Major Head)	
				195 Asstt. To Consumer Co-operation Rural Areas	
				5010 Managerial Subsidy to Primary Consumer Co-operation	
				000 (No Sub-Sub Head)	
				32 Grants-in-aid General (Non-Salary)	
0.00	0.00	29.00	29.00	99 Others SOPD-G	0.00
0.00	0.00	29.00	29.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	29.00	29.00	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	29.00	29.00	Total 5010-Managerial Subsidy to Primary Consumer Co-operation	0.00
0.00	0.00	29.00	29.00	Total 195-Asstt. To Consumer Co- operation Rural Areas	0.00
0.00	0.00	29.00	29.00	Grand Total	0.00
				<u>PART - I - DETAILS</u>	
				Revenue Account	
				C. Economic Services	
				(j) General Economic Services	
0.00	8.07	17.67	39.67	3475 Other General Economic Services	38.15
0.00	8.07	17.67	39.67	Total-3475 Other General Economic Services	38.15
				<u>PART - II - DETAILS</u>	
				3475 Other General Economic Services	
				00 (No Sub-Major Head)	
0.00	8.07	17.67	39.67	106 Regulation of Weights and Measures	38.15
0.00	8.07	17.67	39.67	Total 00-(No Sub-Major Head)	38.15
				<u>PART - III - DETAILS</u>	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				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	8.07			01 Pay	
		6.40	6.40	EE	6.80
0.00	0.00			02 Dearness Allowance	
		6.92	6.92	EE	4.80
0.00	0.00			06 Medical Allowance	
		0.40	0.40	EE	0.44
0.00	0.00			07 House Rent Allowance	
		0.80	0.80	EE	0.80
0.00	0.00			08 Medical Reimbursement	
		1.20	1.20	EE	0.46
0.00	0.00			09 Honorarium	
		1.00	1.00	EE	0.00
0.00	0.00			12 Arrear Salary/DA	
		0.10	0.10	EE	0.00
0.00	0.00			19 Hill Allowance	
		0.35	0.35	EE	0.30
0.00	8.07	17.17	17.17	Total 01-Salaries	13.60
				03 Travel Expenses	
0.00	0.00			00 NULL	
		0.50	0.50	EE	0.00
0.00	0.00			01 Regular	
		0.00	0.00	EE	0.55
0.00	0.00	0.50	0.50	Total 03-Travel Expenses	0.55
				26 Other Charges	
0.00	0.00			99 Others	
		0.00	22.00	SOPD-G	24.00
0.00	0.00	0.00	22.00	Total 26-Other Charges	24.00
0.00	8.07	17.67	39.67	Total 000-(No Sub-Sub Head)	38.15
0.00	8.07	17.67	39.67	Total 1467-Enforcement Sub-ordinate Administration	38.15
0.00	8.07	17.67	39.67	Total 106-Regulation of Weights and Measures	38.15
0.00	8.07	17.67	39.67	Grand Total	38.15
6461.41	28994.75	39108.29	44440.65	Revenue Account Total	56937.91
				PART - I - DETAILS	
				Capital Account	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
164.59	0.00	175.00	175.00	A. Capital Account of General Services 4059 Capital Outlay on Public Works	190.00
164.59	0.00	175.00	175.00	Total-4059 Capital Outlay on Public Works	190.00
164.59	0.00	175.00	175.00	<u>PART - II - DETAILS</u> 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction - General Pool Accommodation	190.00
164.59	0.00	175.00	175.00	Total 01-Office Buildings	190.00
164.59	0.00	175.00	175.00	<u>PART - III - DETAILS</u> 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction - General Pool Accommodation 0121 Buildings (Public Works) 192 Public Works 26 Other Charges 99 Others SOPD-G	190.00
164.59	0.00	175.00	175.00	Total 26-Other Charges	190.00
164.59	0.00	175.00	175.00	Total 192-Public Works	190.00
164.59	0.00	175.00	175.00	Total 0121-Buildings (Public Works)	190.00
164.59	0.00	175.00	175.00	Total 101-Construction - General Pool Accommodation	190.00
164.59	0.00	175.00	175.00	Grand Total	190.00
0.00	0.00	138.00	138.00	<u>PART - I - DETAILS</u> Capital Account B. Capital Account of Social Services (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development 4217 Capital Outlay on Urban Development	160.00
0.00	0.00	138.00	138.00	Total-4217 Capital Outlay on Urban Development	160.00
				<u>PART - II - DETAILS</u> 4217 Capital Outlay on Urban Development 03 Integrated Development of Small & Medium	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	138.00	138.00	800 Other Expenditure	160.00
0.00	0.00	138.00	138.00	Total 03-Integrated Development of Small & Medium	160.00
				<u>PART - III - DETAILS</u>	
				4217 Capital Outlay on Urban Development	
				03 Integrated Development of Small & Medium	
				800 Other Expenditure	
				1824 Integrated Development of small & Medium	
				000 (No Sub-Sub Head)	
				13 Major Works	
0.00	0.00			99 Others	
		138.00	138.00	SOPD-G	160.00
0.00	0.00	138.00	138.00	Total 13-Major Works	160.00
0.00	0.00	138.00	138.00	Total 000-(No Sub-Sub Head)	160.00
0.00	0.00	138.00	138.00	Total 1824-Integrated Development of small & Medium	160.00
0.00	0.00	138.00	138.00	Total 800-Other Expenditure	160.00
0.00	0.00	138.00	138.00	Grand Total	160.00
				<u>PART - I - DETAILS</u>	
				Capital Account	
				C. Capital Account of Economic Services	
				(a) Capital Account of Agriculture and Allied Activities	
0.00	0.00	1000.00	1000.00	4406 Capital Outlay on Forestry & Wildlife	1100.00
0.00	0.00	1000.00	1000.00	Total-4406 Capital Outlay on Forestry & Wildlife	1100.00
				<u>PART - II - DETAILS</u>	
				4406 Capital Outlay on Forestry & Wildlife	
				01 Forestry	
0.00	0.00	500.00	500.00	005 survey & UTILIZATION OF FOREST	550.00
0.00	0.00	500.00	500.00	102 SOCIAL & FARM FORESTRY	550.00
0.00	0.00	1000.00	1000.00	Total 01-Forestry	1100.00
				<u>PART - III - DETAILS</u>	
				4406 Capital Outlay on Forestry & Wildlife	
				01 Forestry	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				005 survey & UTILIZATION OF FOREST	
				1228 SURVEY & EXTENSION OF FOREST	
				000 (No Sub-Sub Head)	
				14 Minor Works	
0.00	0.00			99 Other	
		500.00	500.00	SOPD-G	550.00
0.00	0.00	500.00	500.00	Total 14-Minor Works	550.00
0.00	0.00	500.00	500.00	Total 000-(No Sub-Sub Head)	550.00
0.00	0.00	500.00	500.00	Total 1228-SURVEY & EXTENSION OF FOREST	550.00
0.00	0.00	500.00	500.00	Total 005-survey & UTILIZATION OF FOREST	550.00
				102 SOCIAL & FARM FORESTRY	
				0295 SOCIAL FORESTRY	
				000 (No Sub-Sub Head)	
				14 Minor Works	
0.00	0.00			99 Other	
		500.00	500.00	SOPD-G	550.00
0.00	0.00	500.00	500.00	Total 14-Minor Works	550.00
0.00	0.00	500.00	500.00	Total 000-(No Sub-Sub Head)	550.00
0.00	0.00	500.00	500.00	Total 0295-SOCIAL FORESTRY	550.00
0.00	0.00	500.00	500.00	Total 102-SOCIAL & FARM FORESTRY	550.00
0.00	0.00	1000.00	1000.00	Grand Total	1100.00
				<u>PART - I - DETAILS</u>	
				Capital Account	
				C. Capital Account of Economic Services	
				(c) Capital Account of Special Areas Programme	
926.42	0.00	0.00	0.00	4552 Capital Outlay on North Eastern Areas	0.00
926.42	0.00	0.00	0.00	Total-4552 Capital Outlay on North Eastern Areas	0.00
				<u>PART - II - DETAILS</u>	
				4552 Capital Outlay on North Eastern Areas	
				00 (No Sub-Major Head)	
926.42	0.00	0.00	0.00	800 Other Expenditure	0.00
926.42	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
				<u>PART - III - DETAILS</u>	
				4552 Capital Outlay on North Eastern Areas	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				00 (No Sub-Major Head) 800 Other Expenditure 5348 Provision for State Share of NLCPR Project 928 State Share 13 Major Works 99 Others	
926.42	0.00				
926.42	0.00	0.00	0.00	Total 13-Major Works	0.00
926.42	0.00	0.00	0.00	Total 928-State Share	0.00
926.42	0.00	0.00	0.00	Total 5348-Provision for State Share of NLCPR Project	0.00
926.42	0.00	0.00	0.00	Total 800-Other Expenditure	0.00
926.42	0.00	0.00	0.00	Grand Total	0.00
				<u>PART - I - DETAILS</u> Capital Account C. Capital Account of Economic Services (d) Capital Account of Irrigation and Flood Control	
115.68	0.00	105.00	105.00	4701 Capital Outlay on Major and Medium Irrigation	114.00
115.68	0.00	105.00	105.00	Total-4701 Capital Outlay on Major and Medium Irrigation	114.00
				<u>PART - II - DETAILS</u> 4701 Capital Outlay on Major and Medium Irrigation 04 Medium Irrigation 800 Other Expenditure	
115.68	0.00	105.00	105.00		114.00
115.68	0.00	105.00	105.00	Total 04-Medium Irrigation	114.00
				<u>PART - III - DETAILS</u> 4701 Capital Outlay on Major and Medium Irrigation 04 Medium Irrigation 800 Other Expenditure 4543 Irrigation Project in Hill Dist. 000 (No Sub-Sub Head) 13 Major Works 99 Others SOPD-G	
115.68	0.00	105.00	105.00		114.00
115.68	0.00	105.00	105.00	Total 13-Major Works	114.00
115.68	0.00	105.00	105.00	Total 000-(No Sub-Sub Head)	114.00
115.68	0.00	105.00	105.00	Total 4543-Irrigation Project in Hill Dist.	114.00
115.68	0.00	105.00	105.00	Total 800-Other Expenditure	114.00
115.68	0.00	105.00	105.00	Grand Total	114.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<u>PART - I - DETAILS</u>	
				Capital Account	
				C. Capital Account of Economic Services	
				(d) Capital Account of Irrigation and Flood Control	
577.34	0.00	4516.40	4516.40	4702 Capital Outlay on Minor Irrigation	4488.57
577.34	0.00	4516.40	4516.40	Total-4702 Capital Outlay on Minor Irrigation	4488.57
				<u>PART - II - DETAILS</u>	
				4702 Capital Outlay on Minor Irrigation	
				00 (No Sub-Major Head)	
577.34	0.00	4516.40	4516.40	101 Surface Water	4488.57
577.34	0.00	4516.40	4516.40	Total 00-(No Sub-Major Head)	4488.57
				<u>PART - III - DETAILS</u>	
				4702 Capital Outlay on Minor Irrigation	
				00 (No Sub-Major Head)	
				101 Surface Water	
				0160 Flow Irrigation	
				000 (No Sub-Sub Head)	
				13 Major Works	
101.85	0.00			99 Others	
		420.00	420.00	SOPD-G	462.00
101.85	0.00	420.00	420.00	Total 13-Major Works	462.00
101.85	0.00	420.00	420.00	Total 000-(No Sub-Sub Head)	462.00
				851 AIBP	
				13 Major Works	
475.49	0.00			99 Others	
		0.00	0.00	CSS	2967.30
		0.00	0.00	SOPD-SS	1059.27
		4096.40	4096.40	SOPD-G	0.00
475.49	0.00	4096.40	4096.40	Total 13-Major Works	4026.57
475.49	0.00	4096.40	4096.40	Total 851-AIBP	4026.57
577.34	0.00	4516.40	4516.40	Total 0160-Flow Irrigation	4488.57
577.34	0.00	4516.40	4516.40	Total 101-Surface Water	4488.57
577.34	0.00	4516.40	4516.40	Grand Total	4488.57
				<u>PART - I - DETAILS</u>	
				Capital Account	
				C. Capital Account of Economic Services	
				(d) Capital Account of Irrigation and Flood Control	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
27.27	0.00	22.00	22.00	4705 Capital Outlay on Command Area Development	0.00
27.27	0.00	22.00	22.00	Total-4705 Capital Outlay on Command Area Development	0.00
				<u>PART - II - DETAILS</u>	
				4705 Capital Outlay on Command Area Development	
				00 (No Sub-Major Head)	
27.27	0.00	22.00	22.00	002 Command Area Development	0.00
27.27	0.00	22.00	22.00	Total 00-(No Sub-Major Head)	0.00
				<u>PART - III - DETAILS</u>	
				4705 Capital Outlay on Command Area Development	
				00 (No Sub-Major Head)	
				002 Command Area Development	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				13 Major Works	
27.27	0.00	22.00	22.00	99 Others	0.00
				SOPD-G	
27.27	0.00	22.00	22.00	Total 13-Major Works	0.00
27.27	0.00	22.00	22.00	Total 000-(No Sub-Sub Head)	0.00
27.27	0.00	22.00	22.00	Total 0000-(No Sub Head)	0.00
27.27	0.00	22.00	22.00	Total 002-Command Area Development	0.00
27.27	0.00	22.00	22.00	Grand Total	0.00
				<u>PART - I - DETAILS</u>	
				Capital Account	
				C. Capital Account of Economic Services	
				(d) Capital Account of Irrigation and Flood Control	
241.77	57.28	310.00	310.00	4711 Capital Outlay on Flood Control Projects	340.00
241.77	57.28	310.00	310.00	Total-4711 Capital Outlay on Flood Control Projects	340.00
				<u>PART - II - DETAILS</u>	
				4711 Capital Outlay on Flood Control Projects	
				01 Flood Control	
241.77	57.28	310.00	310.00	103 Civil Works	340.00
241.77	57.28	310.00	310.00	Total 01-Flood Control	340.00
				<u>PART - III - DETAILS</u>	

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
241.77	57.28	310.00	310.00	4711 Capital Outlay on Flood Control Projects 01 Flood Control 103 Civil Works 1534 Flood Control Project in Hill District (ACA) 532 (No Sub-Sub Head) 13 Major Works 99 Others SOPD-G	340.00
241.77	57.28	310.00	310.00	Total 13-Major Works	340.00
241.77	57.28	310.00	310.00	Total 532-(No Sub-Sub Head)	340.00
241.77	57.28	310.00	310.00	Total 1534-Flood Control Project in Hill District (ACA)	340.00
241.77	57.28	310.00	310.00	Total 103-Civil Works	340.00
241.77	57.28	310.00	310.00	Grand Total	340.00
<u>PART - I - DETAILS</u>					
Capital Account					
C. Capital Account of Economic Services					
(f) Capital Account of Industry and Minerals					
0.00	0.00	565.00	565.00	4851 Capital Outlay on Village and Small Industries	630.00
0.00	0.00	565.00	565.00	Total-4851 Capital Outlay on Village and Small Industries	630.00
<u>PART - II - DETAILS</u>					
4851 Capital Outlay on Village and Small Industries					
0.00	0.00	180.00	180.00	00 (No Sub-Major Head)	
0.00	0.00	220.00	220.00	102 Small Scale Industries	198.00
0.00	0.00	165.00	165.00	103 Handloom Industries	250.00
				107 Sericulture Industries	182.00
0.00	0.00	565.00	565.00	Total 00-(No Sub-Major Head)	630.00
<u>PART - III - DETAILS</u>					
4851 Capital Outlay on Village and Small Industries					
00 (No Sub-Major Head)					
102 Small Scale Industries					
1799 Regional Establishment					
000 (No Sub-Sub Head)					
0.00	0.00	180.00	180.00	13 Major Works	
				99 Others	
				SOPD-G	198.00
0.00	0.00	180.00	180.00	Total 13-Major Works	198.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
0.00	0.00	180.00	180.00	Total 000-(No Sub-Sub Head)	198.00
0.00	0.00	180.00	180.00	Total 1799-Regional Establishment	198.00
0.00	0.00	180.00	180.00	Total 102-Small Scale Industries	198.00
0.00	0.00			103 Handloom Industries	
				0013 District development scheme	
				000 (No Sub-Sub Head)	
				13 Major Works	
				99 Others	
0.00	0.00	220.00	220.00	SOPD-G	250.00
0.00	0.00	220.00	220.00	Total 13-Major Works	250.00
0.00	0.00	220.00	220.00	Total 000-(No Sub-Sub Head)	250.00
0.00	0.00	220.00	220.00	Total 0013-District development scheme	250.00
0.00	0.00	220.00	220.00	Total 103-Handloom Industries	250.00
				107 Sericulture Industries	
				0017 Sericulture Farms	
				000 (No Sub-Sub Head)	
				13 Major Works	
				99 Others	
0.00	0.00	165.00	165.00	SOPD-G	182.00
0.00	0.00	165.00	165.00	Total 13-Major Works	182.00
0.00	0.00	165.00	165.00	Total 000-(No Sub-Sub Head)	182.00
0.00	0.00	165.00	165.00	Total 0017-Sericulture Farms	182.00
0.00	0.00	165.00	165.00	Total 107-Sericulture Industries	182.00
0.00	0.00	565.00	565.00	Grand Total	630.00
				PART - I - DETAILS	
				Capital Account	
				C. Capital Account of Economic Services	
				(g) Capital Account of Transport	
3022.91	0.00	3060.00	3060.00	5054 Capital Outlay on Roads and Bridges	3366.00
3022.91	0.00	3060.00	3060.00	Total-5054 Capital Outlay on Roads and Bridges	3366.00
				PART - II - DETAILS	
				5054 Capital Outlay on Roads and Bridges	
				03 State Highways	
2493.60	0.00	0.00	0.00	052 Machinery and Equipment	0.00
0.00	0.00	3060.00	3060.00	337 Road Works	3366.00
2493.60	0.00	3060.00	3060.00	Total 03-State Highways	3366.00
				04 District & Other Roads	
322.74	0.00	0.00	0.00	010 Other than Minimum Needs Programme	0.00
206.57	0.00	0.00	0.00	337 Roads Works	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
529.31	0.00	0.00	0.00	Total 04-District & Other Roads	0.00
				PART - III - DETAILS	
				5054 Capital Outlay on Roads and Bridges	
				03 State Highways	
				052 Machinery and Equipment	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				13 Major Works	
2493.60	0.00			99 Others	
2493.60	0.00	0.00	0.00	Total 13-Major Works	0.00
2493.60	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
2493.60	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
2493.60	0.00	0.00	0.00	Total 052-Machinery and Equipment	0.00
				337 Road Works	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				13 Major Works	
0.00	0.00			01 Normal	
		3060.00	3060.00	SOPD-G	3366.00
0.00	0.00	3060.00	3060.00	Total 13-Major Works	3366.00
0.00	0.00	3060.00	3060.00	Total 000-(No Sub-Sub Head)	3366.00
0.00	0.00	3060.00	3060.00	Total 0000-(No Sub Head)	3366.00
0.00	0.00	3060.00	3060.00	Total 337-Road Works	3366.00
				04 District & Other Roads	
				010 Other than Minimum Needs Programme	
				1538 District Roads (ARIASP) WBP.	
				000 (No Sub-Sub Head)	
				13 Major Works	
322.74	0.00			99 Others	
322.74	0.00	0.00	0.00	Total 13-Major Works	0.00
322.74	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
322.74	0.00	0.00	0.00	Total 1538-District Roads (ARIASP) WBP.	0.00
322.74	0.00	0.00	0.00	Total 010-Other than Minimum Needs Programme	0.00
				337 Roads Works	
				0000 (No Sub Head)	
				000 (No Sub-Sub Head)	
				13 Major Works	
206.57	0.00			99 Others	
206.57	0.00	0.00	0.00	Total 13-Major Works	0.00
206.57	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
206.57	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
206.57	0.00	0.00	0.00	Total 337-Roads Works	0.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
3022.91	0.00	3060.00	3060.00	Grand Total	3366.00
				<u>PART - I - DETAILS</u>	
				Capital Account	
				C. Capital Account of Economic Services	
				(g) Capital Account of Transport	
0.00	0.00	190.00	190.00	5055 Capital Outlay on Road Transport	224.00
0.00	0.00	190.00	190.00	Total-5055 Capital Outlay on Road Transport	224.00
				<u>PART - II - DETAILS</u>	
				5055 Capital Outlay on Road Transport	
				00 (No Sub-Major Head)	
0.00	0.00	190.00	190.00	190 Investments in Public Sector and Other Undertakings	224.00
0.00	0.00	190.00	190.00	Total 00-(No Sub-Major Head)	224.00
				<u>PART - III - DETAILS</u>	
				5055 Capital Outlay on Road Transport	
				00 (No Sub-Major Head)	
				190 Investments in Public Sector and Other Undertakings	
				1540 Share capital contribution to Assam Road Transport	
				000 (No Sub-Sub Head)	
				20 Investment	
0.00	0.00	190.00	190.00	99 Others	224.00
				SOPD-G	
0.00	0.00	190.00	190.00	Total 20-Investment	224.00
0.00	0.00	190.00	190.00	Total 000-(No Sub-Sub Head)	224.00
0.00	0.00	190.00	190.00	Total 1540-Share capital contribution to Assam Road Transport	224.00
0.00	0.00	190.00	190.00	Total 190-Investments in Public Sector and Other Undertakings	224.00
0.00	0.00	190.00	190.00	Grand Total	224.00
				<u>PART - I - DETAILS</u>	
				Capital Account	
				C. Capital Account of Economic Services	
				(j) Capital Account of General Economic Services	
94.42	0.00	110.00	110.00	5452 Capital Outlay on Tourism	122.00
94.42	0.00	110.00	110.00	Total-5452 Capital Outlay on Tourism	122.00

Actual 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Head of Account	Budget Estimates 2018-19
Plan	Non-Plan				
[1]	[2]	[3]	[4]	[5]	[6]
				<u>PART - II - DETAILS</u>	
				5452 Capital Outlay on Tourism	
				01 Tourist Infrastructure	
94.42	0.00	110.00	110.00	102 Tourist Accommodation	122.00
94.42	0.00	110.00	110.00	Total 01-Tourist Infrastructure	122.00
				<u>PART - III - DETAILS</u>	
				5452 Capital Outlay on Tourism	
				01 Tourist Infrastructure	
				102 Tourist Accommodation	
				1542 Construction of Tourist Rest House	
				000 (No Sub-Sub Head)	
				13 Major Works	
94.42	0.00	110.00	110.00	99 Others	
				SOPD-G	122.00
94.42	0.00	110.00	110.00	Total 13-Major Works	122.00
94.42	0.00	110.00	110.00	Total 000-(No Sub-Sub Head)	122.00
94.42	0.00	110.00	110.00	Total 1542-Construction of Tourist Rest House	122.00
94.42	0.00	110.00	110.00	Total 102-Tourist Accommodation	122.00
94.42	0.00	110.00	110.00	Grand Total	122.00
5170.40	57.28	10191.40	10191.40	Capital Account Total	10734.57
11631.81	29052.03	49299.69	54632.05	Grand Total (Revenue + Capital)	67672.48