GRANT NO.76-KARBI-ANGLONG AUTONOMOUS COUNCIL

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

(Rs.in Lakhs)

	REVENUE	CAPITAL	TOTAL
Voted	92501.27	28347.62	120848.89
Charged	0.00	0.00	0.00

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

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
17133.46	48118.08	21201.19	61163.24	21201.19	62249.82	REVENUE ACCOUNT	92501.27
43291.67	0.24	9510.00	0.00	9510.00	0.00	CAPITAL ACCOUNT	28347.62
60425.13	48118.32	30711.19	61163.24	30711.19	62249.82	Grand Total (Revenue + Capital)	120848.89

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - I - DETAILS	
						Revenue Account	
						A. General Services	
						(b) Fiscal Services	
						(ii) Collection of Taxes on Property and Capital Transactions	
212.71	117.35	230.00	119.37	230.00	119.37	2029 Land Revenue	353.40
212.71	117.35	230.00	119.37	230.00	119.37	Total-2029 Land Revenue	353.40
						PART - II - DETAILS	
						2029 Land Revenue	
						00 (No Sub-Major Head)	
212.71	117.35	230.00	119.37	230.00	119.37	102 Survey and Settlement Operations	353.40
212.71	117.35	230.00	119.37	230.00	119.37	Total 00-(No Sub-Major Head)	353.40

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - III - DETAILS	
						2029 Land Revenue	
						00 (No Sub-Major Head)	
						102 Survey and Settlement Operations	
						0320 Settlement Operations	
						000 (No Sub-Sub Head)	
						01 Salaries	
132.55	117.35	160.70	44.73	160.70	44.73	01 Pay	210.71
						EE. Estt Etc.	*36.03*
						SOPD EE-SSA	*174.68*
0.00	0.00	0.00	52.56	0.00	52.56	02 Dearness Allowance	51.00
						EE. Estt Etc.	*51.00*
0.00	0.00	0.00	1.14	0.00	1.14	05 Leave Travel Concession	1.55
						EE. Estt Etc.	*1.55*
0.00	0.00	0.00	2.61	0.00	2.61	06 Medical Allowance	2.02
						EE. Estt Etc.	*2.02*
0.00	0.00	0.00	6.88	0.00	6.88	07 House Rent Allowance	4.32
						EE. Estt Etc.	*4.32*
0.00	0.00	0.00	2.30	0.00	2.30	08 Medical Reimbursement	3.13
						EE. Estt Etc.	*3.13*
0.00	0.00	0.00	2.18	0.00	2.18	19 Hill Allowance	1.61
						EE. Estt Etc.	*1.61*
132.55	117.35	160.70	112.40	160.70	112.40	Total 01-Salaries	274.34
						02 Wages	
0.12	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.12	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
6.99	0.00	6.00	3.90	6.00	3.90	03 Travel Expenses	10.00
						EE. Estt Etc.	*3.48*
						SOPD EE-SSA	*6.52*
6.99	0.00	6.00	3.90	6.00	3.90	Total 03 Travel Expenses	10.00
						04 Office Expenses	
0.00	0.00	0.00	2.15	0.00	2.15	03 Electricity and Water Charge	0.00
24.74	0.00	20.00	0.92	20.00	0.92	99 Others	22.00
						EE. Estt Etc.	*0.26*
						SOPD EE-SSA	*21.74*
24.74	0.00	20.00	3.07	20.00	3.07	Total 04-Office Expenses	22.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	6.00	0.00	6.00	0.00	99 Others	6.52
						SOPD EE-SSA	*6.52*
0.00	0.00	6.00	0.00	6.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	6.52
						17 Maintenance	
1.67	0.00	0.00	0.00	0.00	0.00	99 Others	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1.67	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
46.64	0.00	37.30	0.00	37.30	0.00	99 Others	40.54
						SOPD-G	*40.54*
46.64	0.00	37.30	0.00	37.30	0.00	Total 19-Materials & Supplies	40.54
212.71	117.35	230.00	119.37	230.00	119.37	Total 000-(No Sub-Sub Head)	353.40
212.71	117.35	230.00	119.37	230.00	119.37	Total 0320-Settlement Operations	353.40
212.71	117.35	230.00	119.37	230.00	119.37	Total 102-Survey and Settlement Operations	353.40
212.71	117.35	230.00	119.37	230.00	119.37	Grand Total	353.40
						PART - I - DETAILS	
						Revenue Account	
						A. General Services	
						(b) Fiscal Services	
						(iii) Collection of Taxes on Commodities and Services	
0.00	117.29	0.00	182.15	0.00	182.15	2039 State Excise	183.91
0.00	117.29	0.00	182.15	0.00	182.15	Total-2039 State Excise	183.91
						PART - II - DETAILS	
						2039 State Excise	
						00 (No Sub-Major Head)	
0.00	117.29	0.00	182.15	0.00	182.15	001 Direction and Administration	183.91
0.00	117.29	0.00	182.15	0.00	182.15	Total 00-(No Sub-Major Head)	183.91
						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	114.84	0.00	67.38	0.00	67.38	01 Pay	64.76
						EE. Estt Etc.	*64.76*
0.00	0.00	0.00	87.26	0.00	87.26	02 Dearness Allowance	91.64
						EE. Estt Etc.	*91.64*
0.00	0.00	0.00	1.27	0.00	1.27	05 Leave Travel Concession	1.27
						EE. Estt Etc.	*1.27*
0.00	0.00	0.00	3.41	0.00	3.41	06 Medical Allowance	3.41
						EE. Estt Etc.	*3.41*
0.00	0.00	0.00	8.09	0.00	8.09	07 House Rent Allowance	8.09
						EE. Estt Etc.	*8.09*
0.00	0.00	0.00	2.54	0.00	2.54	08 Medical Reimbursement	2.54
						EE. Estt Etc.	*2.54*
0.00	0.00	0.00	3.44	0.00	3.44	09 Honorarium	3.44
						EE. Estt Etc.	*3.44*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	3.61	0.00	3.61	10 Over Time Allowance	3.61
						EE. Estt Etc.	*3.61*
0.00	0.00	0.00	2.84	0.00	2.84	19 Hill Allowance	2.84
						EE. Estt Etc.	*2.84*
0.00	114.84	0.00	179.84	0.00	179.84	Total 01-Salaries	181.60
0.00	0.46	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00
0.00	0.46	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	1.99	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	2.10	0.00	2.10	99 Others	2.10
						EE. Estt Etc.	*2.10*
0.00	1.99	0.00	2.30	0.00	2.30	Total 04-Office Expenses	2.30
						19 Materials & Supplies	
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	0.01	0.00	0.01	Total 19-Materials & Supplies	0.01
0.00	117.29	0.00	182.15	0.00	182.15	Total 000-(No Sub-Sub Head)	183.91
0.00	117.29	0.00	182.15	0.00	182.15	Total 0344-District Executive Establishment	183.91
0.00	117.29	0.00	182.15	0.00	182.15	Total 001-Direction and Administration	183.91
0.00	117.29	0.00	182.15	0.00	182.15	Grand Total	183.91
						PART - I - DETAILS	
						Revenue Account	
						A. General Services	
						(d) Administrative Services	
0.00	315.59	0.00	238.09	0.00	238.09	2059 Public Works	231.22
0.00	315.59	0.00	238.09	0.00	238.09	Total-2059 Public Works	231.22
						PART - II - DETAILS	
						2059 Public Works	
						01 Office Buildings	
0.00	128.31	0.00	0.00	0.00	0.00	053 Repairs & Maintenance	0.00
0.00	128.31	0.00	0.00	0.00	0.00	Total 01-Office Buildings	0.00
						80 General	
0.00	187.28	0.00	238.09	0.00	238.09	001 Direction and Administration	231.22
0.00	187.28	0.00	238.09	0.00	238.09	Total 80-General	231.22
						PART - III - DETAILS	
						2059 Public Works	
						01 Office Buildings	
						053 Repairs & Maintenance	
						0220 Public Works	
						499 Works Charge/Master Roll	
						17 Maintenance	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	128.31	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	128.31	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
0.00	128.31	0.00	0.00	0.00	0.00	Total 499-Works Charge/Master Roll	0.00
0.00	128.31	0.00	0.00	0.00	0.00	Total 0220-Public Works	0.00
0.00	128.31	0.00	0.00	0.00	0.00	Total 053-Repairs & Maintenance	0.00
						80 General	
						001 Direction and Administration	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	181.95	0.00	87.94	0.00	87.94	01 Pay	84.59
						EE. Estt Etc.	*84.59*
0.00	0.00	0.00	112.56	0.00	112.56	02 Dearness Allowance	119.69
						EE. Estt Etc.	*119.69*
0.00	0.00	0.00	1.76	0.00	1.76	05 Leave Travel Concession	1.69
						EE. Estt Etc.	*1.69*
0.00	0.00	0.00	5.47	0.00	5.47	06 Medical Allowance	5.18
						EE. Estt Etc.	*5.18*
0.00	0.00	0.00	10.55	0.00	10.55	07 House Rent Allowance	10.15
						EE. Estt Etc.	*10.15*
0.00	0.00	0.00	3.52	0.00	3.52	08 Medical Reimbursement	3.38
						EE. Estt Etc.	*3.38*
0.00	0.00	0.00	4.38	0.00	4.38	19 Hill Allowance	4.15
						EE. Estt Etc.	*4.15*
0.00	181.95	0.00	226.18	0.00	226.18	Total 01-Salaries	228.83
						02 Wages	
0.00	0.96	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.00	0.00	1.44	0.00	1.44	03 Work charged employees	1.70
						EE. Estt Etc.	*1.70*
0.00	0.96	0.00	1.44	0.00	1.44	Total 02-Wages	1.70
0.00	3.41	0.00	0.19	0.00	0.19	03 Travel Expenses	0.20
						EE. Estt Etc.	*0.20*
0.00	3.41	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.20
						04 Office Expenses	
0.00	0.96	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.21
						EE. Estt Etc.	*0.21*
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.08
						EE. Estt Etc.	*0.08*
0.00	0.96	0.00	0.28	0.00	0.28	Total 04-Office Expenses	0.29
						17 Maintenance	
0.00	0.00	0.00	10.00	0.00	10.00	01 Departmental Building	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	10.00	0.00	10.00	Total 17-Maintenance	0.20
0.00	187.28	0.00	238.09	0.00	238.09	Total 000-(No Sub-Sub Head)	231.22
0.00	187.28	0.00	238.09	0.00	238.09	Total 0000-(No Sub Head)	231.22

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	187.28	0.00	238.09	0.00	238.09	Total 001-Direction and Administration	231.22
0.00	315.59	0.00	238.09	0.00	238.09	Grand Total	231.22
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(a) Education, Sports, Art and Culture	
3232.51	15400.09	4442.28	28609.30	4442.28	28609.30	2202 General Education	37865.81
3232.51	15400.09	4442.28	28609.30	4442.28	28609.30	Total-2202 General Education	37865.81
						PART - II - DETAILS	
						2202 General Education	
						01 Elementary Education	
33.56	765.07	24.12	369.31	24.12	369.31	101 Government Primary Schools	434.19
64.97	2552.64	900.00	5254.63	900.00	5254.63	102 Assistance to Non Govt Middle School	7080.03
580.16	2697.33	868.00	12047.95	868.00	12047.95	103 Provincial Primary Teachers	14928.67
271.55	34.84	17.88	62.88	17.88	62.88	104 Inspection	92.32
0.00	66.80	110.00	100.34	110.00	100.34	107 Teachers Training	251.16
0.00	-27.84	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
950.24	6088.84	1920.00	17835.11	1920.00	17835.11	Total 01-Elementary Education	22786.37
						02 Secondary Education	
0.00	92.83	80.00	174.85	80.00	174.85	101 Inspection	275.58
0.00	7.04	0.00	1.67	0.00	1.67	107 Scholarships	1.78
0.00	129.83	250.00	320.29	250.00	320.29	109 Government Secondary Schools	666.70
1484.89	7372.06	1280.00	8225.22	1280.00	8225.22	110 Assistance to Non-Government Secondary Schools	10704.17
1484.89	7601.76	1610.00	8722.03	1610.00	8722.03	Total 02-Secondary Education	11648.23
						03 University and Higher Education	
47.79	0.00	500.00	53.12	500.00	53.12	001 Direction and Administration	621.18
0.00	1549.76	0.00	1848.93	0.00	1848.93	103 Government Colleges and Institutes	2131.93
687.50	0.00	270.00	0.00	270.00	0.00	104 Assistance to Non-Government Colleges and institutes	316.41
0.00	0.00	15.00	0.00	15.00	0.00	800 Other Expenditure	17.58
735.29	1549.76	785.00	1902.05	785.00	1902.05	Total 03-University and Higher Education	3087.10
						04 Adult Education	
62.09	159.73	16.11	150.11	16.11	150.11	001 Direction and Administration	173.67

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	73.89	0.00	73.89	0.00	200 Other Adult Education Programme	82.10
62.09	159.73	90.00	150.11	90.00	150.11	Total 04-Adult Education	255.77
						80 General	
0.00	0.00	37.28	0.00	37.28	0.00	004 Research	88.34
0.00	0.00	37.28	0.00	37.28	0.00	Total 80-General	88.34
						PART - III - DETAILS	
						2202 General Education	
						01 Elementary Education	
						101 Government Primary Schools	
						0165 Government Middle School	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	434.44	0.00	146.05	0.00	146.05	01 Pay	148.18
						EE. Estt Etc.	*148.18*
0.00	0.00	0.00	180.37	0.00	180.37	02 Dearness Allowance	211.90
						EE. Estt Etc.	*211.90*
0.00	0.00	0.00	3.14	0.00	3.14	05 Leave Travel Concession	3.36
						EE. Estt Etc.	*3.36*
0.00	0.00	0.00	6.92	0.00	6.92	06 Medical Allowance	7.40
						EE. Estt Etc.	*7.40*
0.00	0.00	0.00	19.15	0.00	19.15	07 House Rent Allowance	20.29
						EE. Estt Etc.	*20.29*
0.00	0.00	0.00	6.30	0.00	6.30	08 Medical Reimbursement	6.72
						EE. Estt Etc.	*6.72*
0.00	0.00	0.00	0.04	0.00	0.04	15 Special Pay	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	5.77	0.00	5.77	99 Others	6.16
						EE. Estt Etc.	*6.16*
0.00	434.44	0.00	367.74	0.00	367.74	Total 01-Salaries	404.06
						02 Wages	
0.00	0.59	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.59	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.96	0.00	0.96	03 Travel Expenses	1.02
						EE. Estt Etc.	*1.02*
0.00	0.00	0.00	0.96	0.00	0.96	Total 03 Travel Expenses	1.02
						04 Office Expenses	
0.00	0.00	0.00	0.53	0.00	0.53	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	153.78	0.00	0.08	0.00	0.08	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	153.78	0.00	0.61	0.00	0.61	Total 04-Office Expenses	0.60
						08 Advertising, Sales and Publicity Expenses	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
10.31	4.00	0.00	0.00	0.00	0.00	99 Others	0.00
10.31	4.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
						17 Maintenance	
9.54	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
9.54	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
13.71	157.06	0.00	0.00	0.00	0.00	99 Others	0.00
13.71	157.06	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	15.20	24.12	0.00	24.12	0.00	99 Others	28.51
						SOPD-G	*28.51*
0.00	15.20	24.12	0.00	24.12	0.00	Total 26-Other Charges	28.51
33.56	765.07	24.12	369.31	24.12	369.31	Total 000-(No Sub-Sub Head)	434.19
33.56	765.07	24.12	369.31	24.12	369.31	Total 0165-Government Middle School	434.19
33.56	765.07	24.12	369.31	24.12	369.31	Total 101-Government Primary Schools	434.19
						102 Assistance to Non Govt Middle School	
						0167 Govt. Teachers serving in Non-Govt. Middle School	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	2552.64	0.00	2051.16	0.00	2051.16	01 Pay	2180.81
						EE. Estt Etc.	*2180.81*
0.00	0.00	0.00	2533.18	0.00	2533.18	02 Dearness Allowance	3118.56
						EE. Estt Etc.	*3118.56*
0.00	0.00	0.00	51.68	0.00	51.68	05 Leave Travel Concession	55.19
						EE. Estt Etc.	*55.19*
0.00	0.00	0.00	122.99	0.00	122.99	06 Medical Allowance	131.39
						EE. Estt Etc.	*131.39*
0.00	0.00	0.00	284.12	0.00	284.12	07 House Rent Allowance	303.49
						EE. Estt Etc.	*303.49*
0.00	0.00	0.00	103.35	0.00	103.35	08 Medical Reimbursement	110.38
						EE. Estt Etc.	*110.38*
0.00	0.00	0.00	102.51	0.00	102.51	99 Others	109.49
						EE. Estt Etc.	*109.49*
0.00	2552.64	0.00	5248.99	0.00	5248.99	Total 01-Salaries	6009.31
						02 Wages	
0.00	0.00	0.00	1.44	0.00	1.44	01 Wages to Casual Employees	1.44
						EE. Estt Etc.	*1.44*
0.00	0.00	0.00	1.44	0.00	1.44	Total 02-Wages	1.44
0.00	0.00	0.00	3.61	0.00	3.61	03 Travel Expenses	4.19
						EE. Estt Etc.	*4.19*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	3.61	0.00	3.61	Total 03 Travel Expenses	4.19
						04 Office Expenses	
0.00	0.00	0.00	0.41	0.00	0.41	03 Electricity and Water Charge	0.76
						EE. Estt Etc.	*0.76*
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	0.59	0.00	0.59	Total 04-Office Expenses	1.11
						19 Materials & Supplies	
64.97	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
64.97	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	0.00	900.00	0.00	900.00	0.00	99 Others	1063.98
						SOPD-G	*1063.98*
0.00	0.00	900.00	0.00	900.00	0.00	Total 26-Other Charges	1063.98
64.97	2552.64	900.00	5254.63	900.00	5254.63	Total 000-(No Sub-Sub Head)	7080.03
64.97	2552.64	900.00	5254.63	900.00	5254.63	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	7080.03
64.97	2552.64	900.00	5254.63	900.00	5254.63	Total 102-Assistance to Non Govt Middle School	7080.03
						103 Provincial Primary Teachers	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	2298.62	0.00	4836.86	0.00	4836.86	01 Pay	5206.18
						EE. Estt Etc.	*5206.18*
0.00	0.00	0.00	5973.53	0.00	5973.53	02 Dearness Allowance	7366.74
						EE. Estt Etc.	*7366.74*
0.00	0.00	0.00	93.59	0.00	93.59	05 Leave Travel Concession	93.59
						EE. Estt Etc.	*93.59*
0.00	0.00	0.00	214.13	0.00	214.13	06 Medical Allowance	214.49
						EE. Estt Etc.	*214.49*
0.00	0.00	0.00	532.05	0.00	532.05	07 House Rent Allowance	624.34
						EE. Estt Etc.	*624.34*
0.00	0.00	0.00	187.18	0.00	187.18	08 Medical Reimbursement	187.18
						EE. Estt Etc.	*187.18*
0.00	0.00	0.00	210.61	0.00	210.61	99 Others	210.00
						EE. Estt Etc.	*210.00*
0.00	2298.62	0.00	12047.95	0.00	12047.95	Total 01-Salaries	13902.52
						19 Materials & Supplies	
257.56	388.68	0.00	0.00	0.00	0.00	99 Others	0.00
257.56	388.68	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						32 Grants-in-aid General (Non-Salary)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
322.60	10.03	868.00	0.00	868.00	0.00	99 Others	1026.15
						SOPD-G	*1026.15*
322.60	10.03	868.00	0.00	868.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	1026.15
580.16	2697.33	868.00	12047.95	868.00	12047.95	Total 000-(No Sub-Sub Head)	14928.67
580.16	2697.33	868.00	12047.95	868.00	12047.95	Total 0000-(No Sub Head)	14928.67
580.16	2697.33	868.00	12047.95	868.00	12047.95	Total 103-Provincial Primary Teachers	14928.67
						104 Inspection	
						0285 District Office	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	34.70	0.00	22.56	0.00	22.56	01 Pay	24.70
						EE. Estt Etc.	*24.70*
0.00	0.00	0.00	29.52	0.00	29.52	02 Dearness Allowance	34.95
						EE. Estt Etc.	*34.95*
0.00	0.00	0.00	0.63	0.00	0.63	05 Leave Travel Concession	0.67
						EE. Estt Etc.	*0.67*
0.00	0.00	0.00	1.61	0.00	1.61	06 Medical Allowance	1.71
						EE. Estt Etc.	*1.71*
0.00	0.00	0.00	3.79	0.00	3.79	07 House Rent Allowance	4.05
						EE. Estt Etc.	*4.05*
0.00	0.00	0.00	1.44	0.00	1.44	08 Medical Reimbursement	1.55
						EE. Estt Etc.	*1.55*
0.00	0.00	0.00	1.61	0.00	1.61	16 Fixed Pay	1.71
						EE. Estt Etc.	*1.71*
0.00	0.00	0.00	1.35	0.00	1.35	99 Others	1.43
						EE. Estt Etc.	*1.43*
0.00	34.70	0.00	62.51	0.00	62.51	Total 01-Salaries	70.77
						02 Wages	
0.00	0.14	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.14	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.14	0.00	0.14	03 Travel Expenses	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.16
						04 Office Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.23	0.00	0.23	Total 04-Office Expenses	0.25
						19 Materials & Supplies	
248.87	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
248.87	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	17.88	0.00	17.88	0.00	99 Others	21.14
						SOPD-G	*21.14*
0.00	0.00	17.88	0.00	17.88	0.00	Total 26-Other Charges	21.14
						32 Grants-in-aid General (Non-Salary)	
22.68	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
22.68	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
271.55	34.84	17.88	62.88	17.88	62.88	Total 000-(No Sub-Sub Head)	92.32
271.55	34.84	17.88	62.88	17.88	62.88	Total 0285-District Office	92.32
271.55	34.84	17.88	62.88	17.88	62.88	Total 104-Inspection	92.32
						107 Teachers Training	
						0214 Primary School Teacher's Training	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	54.47	0.00	22.53	0.00	22.53	01 Pay	26.33
						EE. Estt Etc.	*26.33*
0.00	0.00	0.00	27.82	0.00	27.82	02 Dearness Allowance	37.65
						EE. Estt Etc.	*37.65*
0.00	0.00	0.00	0.48	0.00	0.48	05 Leave Travel Concession	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	1.56	0.00	1.56	06 Medical Allowance	1.58
						EE. Estt Etc.	*1.58*
0.00	0.00	0.00	2.98	0.00	2.98	07 House Rent Allowance	2.93
						EE. Estt Etc.	*2.93*
0.00	0.00	0.00	0.96	0.00	0.96	08 Medical Reimbursement	0.97
						EE. Estt Etc.	*0.97*
0.00	0.00	0.00	2.41	0.00	2.41	16 Fixed Pay	2.45
						EE. Estt Etc.	*2.45*
0.00	0.00	0.00	1.30	0.00	1.30	99 Others	1.32
						EE. Estt Etc.	*1.32*
0.00	54.47	0.00	60.04	0.00	60.04	Total 01-Salaries	73.66
						02 Wages	
0.00	0.48	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.48	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.80	0.00	1.80	01 Rents for Hired Building	1.83
						EE. Estt Etc.	*1.83*
0.00	0.00	0.00	1.80	0.00	1.80	Total 06-Rents, Rates & Taxes / Royalty	1.83
						26 Other Charges	
0.00	0.00	110.00	0.00	110.00	0.00	99 Others	130.04
						SOPD-G	*130.04*
0.00	0.00	110.00	0.00	110.00	0.00	Total 26-Other Charges	130.04

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	54.95	110.00	61.84	110.00	61.84	Total 000-(No Sub-Sub Head)	205.53
0.00	54.95	110.00	61.84	110.00	61.84	Total 0214-Primary School Teacher's Training	205.53
						0290 Middle School Teacher's Training	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	11.85	0.00	13.83	0.00	13.83	01 Pay	15.66
						EE. Estt Etc.	*15.66*
0.00	0.00	0.00	17.08	0.00	17.08	02 Dearness Allowance	22.31
						EE. Estt Etc.	*22.31*
0.00	0.00	0.00	0.65	0.00	0.65	05 Leave Travel Concession	0.91
						EE. Estt Etc.	*0.91*
0.00	0.00	0.00	1.52	0.00	1.52	06 Medical Allowance	2.05
						EE. Estt Etc.	*2.05*
0.00	0.00	0.00	1.64	0.00	1.64	07 House Rent Allowance	1.21
						EE. Estt Etc.	*1.21*
0.00	0.00	0.00	1.46	0.00	1.46	08 Medical Reimbursement	1.18
						EE. Estt Etc.	*1.18*
0.00	0.00	0.00	0.61	0.00	0.61	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	11.85	0.00	36.79	0.00	36.79	Total 01-Salaries	43.82
0.00	0.00	0.00	0.53	0.00	0.53	03 Travel Expenses	0.57
						EE. Estt Etc.	*0.57*
0.00	0.00	0.00	0.53	0.00	0.53	Total 03 Travel Expenses	0.57
						04 Office Expenses	
0.00	0.00	0.00	0.24	0.00	0.24	03 Electricity and Water Charge	0.45
						EE. Estt Etc.	*0.45*
0.00	0.00	0.00	0.56	0.00	0.56	99 Others	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.80	0.00	0.80	Total 04-Office Expenses	0.85
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.38	0.00	0.38	99 Others	0.39
						EE. Estt Etc.	*0.39*
0.00	0.00	0.00	0.38	0.00	0.38	Total 06-Rents, Rates & Taxes / Royalty	0.39
0.00	11.85	0.00	38.50	0.00	38.50	Total 000-(No Sub-Sub Head)	45.63
0.00	11.85	0.00	38.50	0.00	38.50	Total 0290-Middle School Teacher's Training	45.63
0.00	66.80	110.00	100.34	110.00	100.34	Total 107-Teachers Training	251.16
						911 Deduct Recoveries of Overpayments	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	-27.84	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	-27.84	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
0.00	-27.84	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-27.84	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-27.84	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
						02 Secondary Education	
						101 Inspection	
						0179 Inspection	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	92.23	0.00	62.72	0.00	62.72	01 Pay	58.91
						EE. Estt Etc.	*58.91*
0.00	0.00	0.00	77.46	0.00	77.46	02 Dearness Allowance	84.24
						EE. Estt Etc.	*84.24*
0.00	0.00	0.00	1.35	0.00	1.35	05 Leave Travel Concession	1.43
						EE. Estt Etc.	*1.43*
0.00	0.00	0.00	4.92	0.00	4.92	06 Medical Allowance	3.92
						EE. Estt Etc.	*3.92*
0.00	0.00	0.00	8.19	0.00	8.19	07 House Rent Allowance	8.68
						EE. Estt Etc.	*8.68*
0.00	0.00	0.00	2.70	0.00	2.70	08 Medical Reimbursement	2.89
						EE. Estt Etc.	*2.89*
0.00	0.00	0.00	1.61	0.00	1.61	16 Fixed Pay	1.69
						EE. Estt Etc.	*1.69*
0.00	0.00	0.00	1.08	0.00	1.08	19 Hill Allowance	2.74
						EE. Estt Etc.	*2.74*
0.00	92.23	0.00	160.03	0.00	160.03	Total 01-Salaries	164.50
						02 Wages	
0.00	0.60	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.60	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	3.89	0.00	3.89	03 Travel Expenses	4.20
						EE. Estt Etc.	*4.20*
0.00	0.00	0.00	3.89	0.00	3.89	Total 03 Travel Expenses	4.20
						04 Office Expenses	
0.00	0.00	0.00	2.87	0.00	2.87	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	1.23	0.00	1.23	99 Others	4.38
						EE. Estt Etc.	*4.38*
0.00	0.00	0.00	4.10	0.00	4.10	Total 04-Office Expenses	4.38
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	6.83	0.00	6.83	01 Rents for Hired Building	7.30
						EE. Estt Etc.	*7.30*
0.00	0.00	0.00	6.83	0.00	6.83	Total 06-Rents, Rates & Taxes / Royalty	7.30
						26 Other Charges	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	80.00	0.00	80.00	0.00	99 Others	95.20
						SOPD-G	*95.20*
0.00	0.00	80.00	0.00	80.00	0.00	Total 26-Other Charges	95.20
0.00	92.83	80.00	174.85	80.00	174.85	Total 000-(No Sub-Sub Head)	275.58
0.00	92.83	80.00	174.85	80.00	174.85	Total 0179-Inspection	275.58
0.00	92.83	80.00	174.85	80.00	174.85	Total 101-Inspection	275.58
						107 Scholarships	
						0572 Higher School Scholarship	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	7.04	0.00	0.00	0.00	0.00	01 Pay	0.00
0.00	7.04	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00
						10 Scholarship and Stipend	
0.00	0.00	0.00	1.67	0.00	1.67	01 Scholarship	1.78
						EE. Estt Etc.	*1.78*
0.00	0.00	0.00	1.67	0.00	1.67	Total 10-Scholarship and Stipend	1.78
0.00	7.04	0.00	1.67	0.00	1.67	Total 000-(No Sub-Sub Head)	1.78
0.00	7.04	0.00	1.67	0.00	1.67	Total 0572-Higher School Scholarship	1.78
0.00	7.04	0.00	1.67	0.00	1.67	Total 107-Scholarships	1.78
						109 Government Secondary Schools	
						0576 Secondary School for Boys	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	115.58	0.00	85.46	0.00	85.46	01 Pay	102.66
						EE. Estt Etc.	*102.66*
0.00	0.00	0.00	111.95	0.00	111.95	02 Dearness Allowance	146.80
						EE. Estt Etc.	*146.80*
0.00	0.00	0.00	2.20	0.00	2.20	05 Leave Travel Concession	2.39
						EE. Estt Etc.	*2.39*
0.00	0.00	0.00	3.89	0.00	3.89	06 Medical Allowance	4.16
						EE. Estt Etc.	*4.16*
0.00	0.00	0.00	13.74	0.00	13.74	07 House Rent Allowance	14.57
						EE. Estt Etc.	*14.57*
0.00	0.00	0.00	4.46	0.00	4.46	08 Medical Reimbursement	4.80
						EE. Estt Etc.	*4.80*
0.00	0.00	0.00	0.56	0.00	0.56	16 Fixed Pay	0.63
						EE. Estt Etc.	*0.63*
0.00	0.00	0.00	1.68	0.00	1.68	19 Hill Allowance	0.78
						EE. Estt Etc.	*0.78*
0.00	115.58	0.00	223.94	0.00	223.94	Total 01-Salaries	276.79
						02 Wages	
0.00	0.34	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.34	0.00	0.00	0.00	0.00	Total 02-Wages	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.72	0.00	0.72	03 Travel Expenses	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	0.72	0.00	0.72	Total 03 Travel Expenses	0.80
						04 Office Expenses	
0.00	0.00	0.00	0.43	0.00	0.43	03 Electricity and Water Charge	0.82
						EE. Estt Etc.	*0.82*
0.00	0.00	0.00	1.66	0.00	1.66	99 Others	1.04
						EE. Estt Etc.	*1.04*
0.00	0.00	0.00	2.09	0.00	2.09	Total 04-Office Expenses	1.86
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.44	0.00	0.44	01 Rents for Hired Building	0.02
						EE. Estt Etc.	*0.02*
0.00	0.00	0.00	0.44	0.00	0.44	Total 06-Rents, Rates & Taxes / Royalty	0.02
						26 Other Charges	
0.00	0.00	250.00	0.00	250.00	0.00	99 Others	297.50
						SOPD-G	*297.50*
0.00	0.00	250.00	0.00	250.00	0.00	Total 26-Other Charges	297.50
0.00	115.92	250.00	227.19	250.00	227.19	Total 000-(No Sub-Sub Head)	576.97
0.00	115.92	250.00	227.19	250.00	227.19	Total 0576-Secondary School for Boys	576.97
						0577 Secondary School for Girls	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	13.91	0.00	37.29	0.00	37.29	01 Pay	36.67
						EE. Estt Etc.	*36.67*
0.00	0.00	0.00	43.76	0.00	43.76	02 Dearness Allowance	41.75
						EE. Estt Etc.	*41.75*
0.00	0.00	0.00	0.81	0.00	0.81	05 Leave Travel Concession	0.77
						EE. Estt Etc.	*0.77*
0.00	0.00	0.00	1.88	0.00	1.88	06 Medical Allowance	1.88
						EE. Estt Etc.	*1.88*
0.00	0.00	0.00	4.92	0.00	4.92	07 House Rent Allowance	4.66
						EE. Estt Etc.	*4.66*
0.00	0.00	0.00	1.61	0.00	1.61	08 Medical Reimbursement	1.54
						EE. Estt Etc.	*1.54*
0.00	0.00	0.00	1.59	0.00	1.59	19 Hill Allowance	1.50
						EE. Estt Etc.	*1.50*
0.00	13.91	0.00	91.86	0.00	91.86	Total 01-Salaries	88.77
0.00	0.00	0.00	0.15	0.00	0.15	03 Travel Expenses	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	0.25
						04 Office Expenses	
0.00	0.00	0.00	0.60	0.00	0.60	03 Electricity and Water Charge	0.05
						EE. Estt Etc.	*0.05*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.69	0.00	0.69	Total 04-Office Expenses	0.23
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.40	0.00	0.40	01 Rents for Hired Building	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	0.40	0.00	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.43
						26 Other Charges	
0.00	0.00	0.00	0.00	0.00	0.00	10 Conduct of Recruitment Exams / Deptt Exams	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.05
0.00	13.91	0.00	93.10	0.00	93.10	Total 000-(No Sub-Sub Head)	89.73
0.00	13.91	0.00	93.10	0.00	93.10	Total 0577-Secondary School for Girls	89.73
0.00	129.83	250.00	320.29	250.00	320.29	Total 109-Government Secondary Schools	666.70
						110 Assistance to Non-Government Secondary Schools	
						0269 Government teachers serving in Non-Govt. Schools	
						000 (No Sub-Sub Head)	
0.00	4.14	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	4.14	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
2.19	6741.16	0.00	3289.89	0.00	3289.89	01 Pay	3333.93
						EE. Estt Etc.	*3333.93*
0.00	0.00	0.00	4063.01	0.00	4063.01	02 Dearness Allowance	4767.52
						EE. Estt Etc.	*4767.52*
0.00	0.00	0.00	69.39	0.00	69.39	05 Leave Travel Concession	74.11
						EE. Estt Etc.	*74.11*
0.00	0.00	0.00	138.81	0.00	138.81	06 Medical Allowance	148.27
						EE. Estt Etc.	*148.27*
0.00	0.00	0.00	386.75	0.00	386.75	07 House Rent Allowance	409.99
						EE. Estt Etc.	*409.99*
0.00	0.00	0.00	138.79	0.00	138.79	08 Medical Reimbursement	148.23
						EE. Estt Etc.	*148.23*
0.00	0.00	0.00	0.31	0.00	0.31	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.51	0.00	0.51	15 Special Pay	153.00
						EE. Estt Etc.	*153.00*
0.00	0.00	0.00	115.70	0.00	115.70	19 Hill Allowance	123.56
						EE. Estt Etc.	*123.56*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
2.19	6741.16	0.00	8203.16	0.00	8203.16	Total 01-Salaries	9158.71
						02 Wages	
0.00	0.00	0.00	2.98	0.00	2.98	01 Wages to Casual Employees	2.98
						EE. Estt Etc.	*2.98*
0.00	4.77	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	4.77	0.00	2.98	0.00	2.98	Total 02-Wages	2.98
0.00	0.00	0.00	9.12	0.00	9.12	03 Travel Expenses	9.73
						EE. Estt Etc.	*9.73*
0.00	0.00	0.00	9.12	0.00	9.12	Total 03 Travel Expenses	9.73
						04 Office Expenses	
0.00	0.00	0.00	8.69	0.00	8.69	03 Electricity and Water Charge	8.25
						EE. Estt Etc.	*8.25*
0.00	397.72	0.00	1.27	0.00	1.27	99 Others	1.30
						EE. Estt Etc.	*1.30*
0.00	397.72	0.00	9.96	0.00	9.96	Total 04-Office Expenses	9.55
						13 Major Works	
0.00	93.22	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	93.22	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
0.00	0.00	1280.00	0.00	1280.00	0.00	14 Minor Works	1523.20
						SOPD-G	*1523.20*
0.00	0.00	1280.00	0.00	1280.00	0.00	Total 14 Minor Works	1523.20
						19 Materials & Supplies	
719.24	127.99	0.00	0.00	0.00	0.00	99 Others	0.00
719.24	127.99	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						31 Grants-in-aid General (Salary)	
0.00	1.06	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	1.06	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00
						32 Grants-in-aid General (Non-Salary)	
763.46	2.00	0.00	0.00	0.00	0.00	99 Others	0.00
763.46	2.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
1484.89	7372.06	1280.00	8225.22	1280.00	8225.22	Total 000-(No Sub-Sub Head)	10704.17
1484.89	7372.06	1280.00	8225.22	1280.00	8225.22	Total 0269-Government teachers serving in Non-Govt. Schools	10704.17
1484.89	7372.06	1280.00	8225.22	1280.00	8225.22	Total 110-Assistance to Non-Government Secondary Schools	10704.17
						03 University and Higher Education	
						001 Direction and Administration	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	20.00	0.00	20.00	01 Pay	15.12
						EE. Estt Etc.	*15.12*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	25.00	0.00	25.00	02 Dearness Allowance	16.32
						EE. Estt Etc.	*16.32*
0.00	0.00	0.00	0.62	0.00	0.62	05 Leave Travel Concession	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	1.24	0.00	1.24	06 Medical Allowance	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	3.87	0.00	3.87	07 House Rent Allowance	1.80
						EE. Estt Etc.	*1.80*
0.00	0.00	0.00	1.31	0.00	1.31	08 Medical Reimbursement	0.62
						EE. Estt Etc.	*0.62*
0.00	0.00	0.00	1.08	0.00	1.08	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	53.12	0.00	53.12	Total 01-Salaries	35.23
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	500.00	0.00	500.00	0.00	99 Others	585.95
						SOPD-G	*585.95*
0.00	0.00	500.00	0.00	500.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	585.95
						19 Materials & Supplies	
47.79	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
47.79	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
47.79	0.00	500.00	53.12	500.00	53.12	Total 000-(No Sub-Sub Head)	621.18
47.79	0.00	500.00	53.12	500.00	53.12	Total 0172-Head Quarters Establishment	621.18
47.79	0.00	500.00	53.12	500.00	53.12	Total 001-Direction and Administration	621.18
						103 Government Colleges and Institutes	
						0597 Government Art College	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	673.01	0.00	543.34	0.00	543.34	01 Pay	608.48
						EE. Estt Etc.	*608.48*
0.00	0.00	0.00	671.02	0.00	671.02	02 Dearness Allowance	870.13
						EE. Estt Etc.	*870.13*
0.00	0.00	0.00	9.51	0.00	9.51	05 Leave Travel Concession	10.17
						EE. Estt Etc.	*10.17*
0.00	0.00	0.00	11.18	0.00	11.18	06 Medical Allowance	11.89
						EE. Estt Etc.	*11.89*
0.00	0.00	0.00	57.87	0.00	57.87	07 House Rent Allowance	61.34
						EE. Estt Etc.	*61.34*
0.00	0.00	0.00	19.02	0.00	19.02	08 Medical Reimbursement	20.33
						EE. Estt Etc.	*20.33*
0.00	0.00	0.00	8.57	0.00	8.57	19 Hill Allowance	9.15
						EE. Estt Etc.	*9.15*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	673.01	0.00	1320.51	0.00	1320.51	Total 01-Salaries	1591.49
						02 Wages	
0.00	29.22	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	29.22	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.54	0.00	0.54	03 Travel Expenses	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	0.54	0.00	0.54	Total 03 Travel Expenses	0.58
						04 Office Expenses	
0.00	0.00	0.00	0.34	0.00	0.34	03 Electricity and Water Charge	0.40
						EE. Estt Etc.	*0.40*
0.00	15.00	0.00	1.17	0.00	1.17	99 Others	0.00
0.00	15.00	0.00	1.51	0.00	1.51	Total 04-Office Expenses	0.40
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.52	0.00	0.52	01 Rents for Hired Building	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.52	0.00	0.52	Total 06-Rents, Rates & Taxes / Royalty	0.55
						26 Other Charges	
0.00	20.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	20.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
						32 Grants-in-aid General (Non-Salary)	
0.00	26.29	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	26.29	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	763.52	0.00	1323.08	0.00	1323.08	Total 000-(No Sub-Sub Head)	1593.02
0.00	763.52	0.00	1323.08	0.00	1323.08	Total 0597-Government Art College	1593.02
						4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	685.00	0.00	221.81	0.00	221.81	01 Pay	209.20
						EE. Estt Etc.	*209.20*
0.00	0.00	0.00	273.94	0.00	273.94	02 Dearness Allowance	299.16
						EE. Estt Etc.	*299.16*
0.00	0.00	0.00	2.02	0.00	2.02	05 Leave Travel Concession	2.16
						EE. Estt Etc.	*2.16*
0.00	0.00	0.00	3.96	0.00	3.96	06 Medical Allowance	4.22
						EE. Estt Etc.	*4.22*
0.00	0.00	0.00	14.40	0.00	14.40	07 House Rent Allowance	18.63
						EE. Estt Etc.	*18.63*
0.00	0.00	0.00	4.04	0.00	4.04	08 Medical Reimbursement	0.00
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.10	0.00	0.10	13 Pay Revision Arrear	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	1.90	0.00	1.90	19 Hill Allowance	0.88
						EE. Estt Etc.	*0.88*
0.00	685.00	0.00	522.27	0.00	522.27	Total 01-Salaries	534.45
						02 Wages	
0.00	20.88	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	20.88	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	8.00	0.00	1.73	0.00	1.73	03 Travel Expenses	2.12
						EE. Estt Etc.	*2.12*
0.00	8.00	0.00	1.73	0.00	1.73	Total 03 Travel Expenses	2.12
						04 Office Expenses	
0.00	0.00	0.00	1.30	0.00	1.30	03 Electricity and Water Charge	1.30
						EE. Estt Etc.	*1.30*
0.00	5.00	0.00	0.55	0.00	0.55	99 Others	1.04
						EE. Estt Etc.	*1.04*
0.00	5.00	0.00	1.85	0.00	1.85	Total 04-Office Expenses	2.34
						26 Other Charges	
0.00	67.36	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	67.36	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
0.00	786.24	0.00	525.85	0.00	525.85	Total 000-(No Sub-Sub Head)	538.91
0.00	786.24	0.00	525.85	0.00	525.85	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	538.91
0.00	1549.76	0.00	1848.93	0.00	1848.93	Total 103-Government Colleges and Institutes	2131.93
						104 Assistance to Non-Government Colleges and institutes	
						0600 Grants to Non-Government Arts College	
						000 (No Sub-Sub Head)	
						13 Major Works	
176.39	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
176.39	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
						19 Materials & Supplies	
230.68	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
230.68	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
48.86	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
48.86	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
						31 Grants-in-aid General (Salary)	
231.57	0.00	270.00	0.00	270.00	0.00	99 Others	316.41
						SOPD-G	*316.41*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
231.57	0.00	270.00	0.00	270.00	0.00	Total 31-Grants-in-aid General (Salary)	316.41
687.50	0.00	270.00	0.00	270.00	0.00	Total 000-(No Sub-Sub Head)	316.41
687.50	0.00	270.00	0.00	270.00	0.00	Total 0600-Grants to Non-Government Arts College	316.41
687.50	0.00	270.00	0.00	270.00	0.00	Total 104-Assistance to Non-Government Colleges and institutes	316.41
						800 Other Expenditure	
						0800 Other Expenditure	
						414 Financial Assistance to Authors	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	17.58
						SOPD-G	*17.58*
0.00	0.00	15.00	0.00	15.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	17.58
0.00	0.00	15.00	0.00	15.00	0.00	Total 414-Financial Assistance to Authors	17.58
0.00	0.00	15.00	0.00	15.00	0.00	Total 0800-Other Expenditure	17.58
0.00	0.00	15.00	0.00	15.00	0.00	Total 800-Other Expenditure	17.58
						04 Adult Education	
						001 Direction and Administration	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
15.48	111.43	0.00	57.71	0.00	57.71	01 Pay	56.45
						EE. Estt Etc.	*56.45*
0.00	0.00	0.00	74.73	0.00	74.73	02 Dearness Allowance	79.88
						EE. Estt Etc.	*79.88*
0.00	0.00	0.00	2.59	0.00	2.59	06 Medical Allowance	2.83
						EE. Estt Etc.	*2.83*
0.00	0.00	0.00	6.92	0.00	6.92	07 House Rent Allowance	7.34
						EE. Estt Etc.	*7.34*
0.00	0.00	0.00	2.53	0.00	2.53	08 Medical Reimbursement	2.53
						EE. Estt Etc.	*2.53*
0.00	0.00	0.00	0.94	0.00	0.94	18 Fixed T.A/ Permanent T.A	0.94
						EE. Estt Etc.	*0.94*
0.00	0.00	0.00	2.07	0.00	2.07	19 Hill Allowance	2.27
						EE. Estt Etc.	*2.27*
15.48	111.43	0.00	147.49	0.00	147.49	Total 01-Salaries	152.24
						02 Wages	
0.00	0.54	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.54	0.00	0.00	0.00	0.00	Total 02-Wages	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	2.80	0.00	0.52	0.00	0.52	03 Travel Expenses	0.72
						EE. Estt Etc.	*0.72*
0.00	2.80	0.00	0.52	0.00	0.52	Total 03 Travel Expenses	0.72
						04 Office Expenses	
0.00	0.00	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	0.00
10.00	2.89	0.00	0.10	0.00	0.10	99 Others	1.81
						EE. Estt Etc.	*1.81*
10.00	2.89	0.00	1.10	0.00	1.10	Total 04-Office Expenses	1.81
						06 Rents, Rates & Taxes / Royalty	
0.00	3.08	0.00	1.00	0.00	1.00	01 Rents for Hired Building	1.00
						EE. Estt Etc.	*1.00*
0.00	3.08	0.00	1.00	0.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.00
						08 Advertising, Sales and Publicity Expenses	
1.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
						13 Major Works	
6.99	20.23	0.00	0.00	0.00	0.00	99 Others	0.00
6.99	20.23	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
						17 Maintenance	
13.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
13.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
15.62	13.99	0.00	0.00	0.00	0.00	99 Others	0.00
15.62	13.99	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	4.77	16.11	0.00	16.11	0.00	99 Others	17.90
						SOPD-G	*17.90*
0.00	4.77	16.11	0.00	16.11	0.00	Total 26-Other Charges	17.90
62.09	159.73	16.11	150.11	16.11	150.11	Total 000-(No Sub-Sub Head)	173.67
62.09	159.73	16.11	150.11	16.11	150.11	Total 0172-Head Quarters Establishment	173.67
62.09	159.73	16.11	150.11	16.11	150.11	Total 001-Direction and Administration	173.67
						200 Other Adult Education Programme	
						0612 State Research Centre	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	73.89	0.00	73.89	0.00	99 Others	82.10
						SOPD-G	*82.10*
0.00	0.00	73.89	0.00	73.89	0.00	Total 26-Other Charges	82.10
0.00	0.00	73.89	0.00	73.89	0.00	Total 000-(No Sub-Sub Head)	82.10

Actual 2015-16 Plan	Actual 2015-16 Non-Plan	Budget Estimates 2016-17 Plan	Budget Estimates 2016-17 Non-Plan	Revised Estimates 2016-17 Plan	Revised Estimates 2016-17 Non-Plan	Head of Account	Budget Estimates 2017-18
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	73.89	0.00	73.89	0.00	Total 0612-State Research Centre	82.10
0.00	0.00	73.89	0.00	73.89	0.00	Total 200-Other Adult Education Programme	82.10
						80 General	
						004 Research	
						0651 District Institution of Education and Training	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	37.28	0.00	37.28	0.00	01 Pay	88.34
						EE-CS	*88.34*
0.00	0.00	37.28	0.00	37.28	0.00	Total 01-Salaries	88.34
0.00	0.00	37.28	0.00	37.28	0.00	Total 000-(No Sub-Sub Head)	88.34
0.00	0.00	37.28	0.00	37.28	0.00	Total 0651-District Institution of Education and Training	88.34
0.00	0.00	37.28	0.00	37.28	0.00	Total 004-Research	88.34
3232.51	15400.09	4442.28	28609.30	4442.28	28609.30	Grand Total	37865.81
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(a) Education, Sports, Art and Culture	
0.00	0.00	105.00	0.00	105.00	0.00	2203 Technical Education	120.00
0.00	0.00	105.00	0.00	105.00	0.00	Total-2203 Technical Education	120.00
						PART - II - DETAILS	
						2203 Technical Education	
						00 (No Sub-Major Head)	
0.00	0.00	105.00	0.00	105.00	0.00	105 Polytechnic	120.00
0.00	0.00	105.00	0.00	105.00	0.00	Total 00-(No Sub-Major Head)	120.00
						PART - III - DETAILS	
						2203 Technical Education	
						00 (No Sub-Major Head)	
						105 Polytechnic	
						3029 Establishment of Diploma Polytechnic	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	71.58	0.00	71.58	0.00	99 Others	88.30
						SOPD EE-SSA	*88.30*
0.00	0.00	71.58	0.00	71.58	0.00	Total 01-Salaries	88.30
0.00	0.00	3.00	0.00	3.00	0.00	03 Travel Expenses	3.50
						SOPD EE-SSA	*3.50*
0.00	0.00	3.00	0.00	3.00	0.00	Total 03 Travel Expenses	3.50
						26 Other Charges	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	30.42	0.00	30.42	0.00	99 Others	28.20
						SOPD-G	*28.20*
0.00	0.00	30.42	0.00	30.42	0.00	Total 26-Other Charges	28.20
0.00	0.00	105.00	0.00	105.00	0.00	Total 000-(No Sub-Sub Head)	120.00
0.00	0.00	105.00	0.00	105.00	0.00	Total 3029-Establishment of Diploma Polytechnic	120.00
0.00	0.00	105.00	0.00	105.00	0.00	Total 105-Polytechnic	120.00
0.00	0.00	105.00	0.00	105.00	0.00	Grand Total	120.00
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(a) Education, Sports, Art and Culture	
255.12	39.55	290.00	65.53	290.00	65.53	2204 Sports & Youth Services	375.80
255.12	39.55	290.00	65.53	290.00	65.53	Total-2204 Sports & Youth Services	375.80
						PART - II - DETAILS	
						2204 Sports & Youth Services	
						00 (No Sub-Major Head)	
0.00	39.55	0.00	62.03	0.00	62.03	101 Physical Education	52.30
0.00	0.00	0.00	2.00	0.00	2.00	102 Youth Welfare Programme for Students	2.00
255.12	0.00	290.00	1.50	290.00	1.50	104 Sports and Games	321.50
255.12	39.55	290.00	65.53	290.00	65.53	Total 00-(No Sub-Major Head)	375.80
						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	39.03	0.00	24.18	0.00	24.18	01 Pay	18.60
						EE. Estt Etc.	*18.60*
0.00	0.00	0.00	31.31	0.00	31.31	02 Dearness Allowance	26.32
						EE. Estt Etc.	*26.32*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.87	0.00	0.87	06 Medical Allowance	0.90
						EE. Estt Etc.	*0.90*
0.00	0.00	0.00	2.90	0.00	2.90	07 House Rent Allowance	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	1.00	0.00	1.00	08 Medical Reimbursement	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	0.72	0.00	0.72	19 Hill Allowance	0.73
						EE. Estt Etc.	*0.73*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	39.03	0.00	61.48	0.00	61.48	Total 01-Salaries	51.30
						02 Wages	
0.00	0.19	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.19	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.25	0.00	0.25	03 Travel Expenses	0.45
						EE. Estt Etc.	*0.45*
0.00	0.00	0.00	0.25	0.00	0.25	Total 03 Travel Expenses	0.45
						04 Office Expenses	
0.00	0.33	0.00	0.30	0.00	0.30	99 Others	0.55
						EE. Estt Etc.	*0.55*
0.00	0.33	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.55
0.00	39.55	0.00	62.03	0.00	62.03	Total 000-(No Sub-Sub Head)	52.30
0.00	39.55	0.00	62.03	0.00	62.03	Total 0000-(No Sub Head)	52.30
0.00	39.55	0.00	62.03	0.00	62.03	Total 101-Physical Education	52.30
						102 Youth Welfare Programme for Students	
						0656 N.C.C. Scheme (Camp and Courses)	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	0.00	2.00	0.00	2.00	99 Others	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	2.00	0.00	2.00	Total 32-Grants-in-aid General (Non-Salary)	2.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 000-(No Sub-Sub Head)	2.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 0656-N.C.C. Scheme (Camp and Courses)	2.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 102-Youth Welfare Programme for Students	2.00
						104 Sports and Games	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						04 Office Expenses	
255.12	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
255.12	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
						13 Major Works	
0.00	0.00	200.00	0.00	200.00	0.00	99 Others	220.68
						SOPD-G	*220.68*
0.00	0.00	200.00	0.00	200.00	0.00	Total 13-Major Works	220.68
						26 Other Charges	
0.00	0.00	0.00	1.50	0.00	1.50	99 Others	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	1.50	0.00	1.50	Total 26-Other Charges	1.50

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	90.00	0.00	90.00	0.00	99 Others	99.32
						SOPD-G	*99.32*
0.00	0.00	90.00	0.00	90.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	99.32
255.12	0.00	290.00	1.50	290.00	1.50	Total 000-(No Sub-Sub Head)	321.50
255.12	0.00	290.00	1.50	290.00	1.50	Total 0000-(No Sub Head)	321.50
255.12	0.00	290.00	1.50	290.00	1.50	Total 104-Sports and Games	321.50
255.12	39.55	290.00	65.53	290.00	65.53	Grand Total	375.80
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(a) Education, Sports, Art and Culture	
178.87	174.55	229.00	153.12	229.00	153.12	2205 Art and Culture	429.21
178.87	174.55	229.00	153.12	229.00	153.12	Total-2205 Art and Culture	429.21
						PART - II - DETAILS	
						2205 Art and Culture	
						00 (No Sub-Major Head)	
61.91	54.88	112.00	32.03	112.00	32.03	101 Fine Arts Education	156.13
15.00	12.49	15.00	18.50	15.00	18.50	103 Archaeology	36.65
42.00	68.55	42.00	65.21	42.00	65.21	105 Public Libraries	126.43
59.96	38.63	60.00	37.38	60.00	37.38	107 Museums	110.00
178.87	174.55	229.00	153.12	229.00	153.12	Total 00-(No Sub-Major Head)	429.21
						PART - III - DETAILS	
						2205 Art and Culture	
						00 (No Sub-Major Head)	
						101 Fine Arts Education	
						0670 Cultural centre, Training Tradition and Satriya Training	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.57	22.02	0.00	11.50	0.00	11.50	01 Pay	9.67
						EE. Estt Etc.	*9.67*
0.00	0.00	0.00	16.19	0.00	16.19	02 Dearness Allowance	13.68
						EE. Estt Etc.	*13.68*
0.00	0.00	0.00	0.20	0.00	0.20	05 Leave Travel Concession	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.37	0.00	0.37	06 Medical Allowance	0.44
						EE. Estt Etc.	*0.44*
0.00	0.00	0.00	1.35	0.00	1.35	07 House Rent Allowance	1.45
						EE. Estt Etc.	*1.45*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.40	0.00	0.40	08 Medical Reimbursement	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.32	0.00	0.32	19 Hill Allowance	0.35
						EE. Estt Etc.	*0.35*
0.57	22.02	0.00	30.33	0.00	30.33	Total 01-Salaries	26.19
						02 Wages	
0.00	1.87	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.34	0.00	0.00	0.00	0.00	0.00	99 Others	3.24
						EE. Estt Etc.	*3.24*
0.34	1.87	0.00	0.00	0.00	0.00	Total 02-Wages	3.24
0.00	0.00	0.00	0.16	0.00	0.16	03 Travel Expenses	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.16	0.00	0.16	Total 03 Travel Expenses	0.16
						04 Office Expenses	
0.00	1.19	0.00	0.18	0.00	0.18	03 Electricity and Water Charge	0.18
						EE. Estt Etc.	*0.18*
44.40	0.00	0.00	0.09	0.00	0.09	99 Others	0.09
						EE. Estt Etc.	*0.09*
44.40	1.19	0.00	0.27	0.00	0.27	Total 04-Office Expenses	0.27
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.24	0.00	0.24	01 Rents for Hired Building	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.24	0.00	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.24
						07 Publication	
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	Total 07-Publication	0.20
						10 Scholarship and Stipend	
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	Total 10-Scholarship and Stipend	0.20
						13 Major Works	
9.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
9.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
						17 Maintenance	
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	Total 17-Maintenance	0.20
						19 Materials & Supplies	
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.22	0.00	0.22	Total 19-Materials & Supplies	0.22
						26 Other Charges	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	112.00	0.21	112.00	0.21	99 Others	125.21
						EE. Estt Etc.	*0.21*
						SOPD-G	*125.00*
0.00	0.00	112.00	0.21	112.00	0.21	Total 26-Other Charges	125.21
						32 Grants-in-aid General (Non-Salary)	
7.60	29.80	0.00	0.00	0.00	0.00	99 Others	0.00
7.60	29.80	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
61.91	54.88	112.00	32.03	112.00	32.03	Total 000-(No Sub-Sub Head)	156.13
61.91	54.88	112.00	32.03	112.00	32.03	Total 0670-Cultural centre, Training Tradition and Satriya Training	156.13
61.91	54.88	112.00	32.03	112.00	32.03	Total 101-Fine Arts Education	156.13
						103 Archaeology	
						0695 Directorate of Historical & Antiquarian(Preservation)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	12.49	0.00	7.00	0.00	7.00	01 Pay	6.50
						EE. Estt Etc.	*6.50*
0.00	0.00	0.00	9.00	0.00	9.00	02 Dearness Allowance	9.30
						EE. Estt Etc.	*9.30*
0.00	0.00	0.00	0.13	0.00	0.13	05 Leave Travel Concession	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.48	0.00	0.48	06 Medical Allowance	0.52
						EE. Estt Etc.	*0.52*
0.00	0.00	0.00	1.00	0.00	1.00	07 House Rent Allowance	1.08
						EE. Estt Etc.	*1.08*
0.00	0.00	0.00	0.27	0.00	0.27	08 Medical Reimbursement	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	0.40	0.00	0.40	19 Hill Allowance	0.44
						EE. Estt Etc.	*0.44*
0.00	12.49	0.00	18.28	0.00	18.28	Total 01-Salaries	18.28
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.12
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.25
						13 Major Works	
15.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
15.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						26 Other Charges	
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	18.00
						SOPD-G	*18.00*
0.00	0.00	15.00	0.00	15.00	0.00	Total 26-Other Charges	18.00
15.00	12.49	15.00	18.50	15.00	18.50	Total 000-(No Sub-Sub Head)	36.65
15.00	12.49	15.00	18.50	15.00	18.50	Total 0695-Directorate of Historical & Antiquarian(Preservation)	36.65
15.00	12.49	15.00	18.50	15.00	18.50	Total 103-Archaeology	36.65
						105 Public Libraries	
						0698 Directorate of Library Services (i) Improvement	
						000 (No Sub-Sub Head)	
						01 Salaries	
1.01	64.34	0.00	24.44	0.00	24.44	01 Pay	26.00
						EE. Estt Etc.	*26.00*
0.00	0.00	0.00	30.20	0.00	30.20	02 Dearness Allowance	36.79
						EE. Estt Etc.	*36.79*
0.00	0.00	0.00	1.23	0.00	1.23	06 Medical Allowance	1.23
						EE. Estt Etc.	*1.23*
0.00	0.00	0.00	2.92	0.00	2.92	07 House Rent Allowance	3.11
						EE. Estt Etc.	*3.11*
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	0.00
0.00	0.00	0.00	0.98	0.00	0.98	19 Hill Allowance	0.98
						EE. Estt Etc.	*0.98*
1.01	64.34	0.00	59.87	0.00	59.87	Total 01-Salaries	68.11
0.00	0.00	0.00	0.40	0.00	0.40	03 Travel Expenses	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	0.40	0.00	0.40	Total 03 Travel Expenses	0.80
						04 Office Expenses	
0.00	4.21	0.00	0.10	0.00	0.10	01 Postage Stamp	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.40	0.00	0.40	02 Telephone Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	1.80
						EE. Estt Etc.	*1.80*
0.00	0.00	0.00	0.10	0.00	0.10	04 Office Equipments including Computers & Accessories	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	10 Books and Periodicals	1.00
						EE. Estt Etc.	*1.00*
20.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
20.00	4.21	0.00	1.70	0.00	1.70	Total 04-Office Expenses	3.70
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.40	0.00	0.40	02 Rates &Taxes	0.90
						EE. Estt Etc.	*0.90*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.40	0.00	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.90
						07 Publication	
0.00	0.00	0.00	0.68	0.00	0.68	99 Others	0.72
						EE. Estt Etc.	*0.72*
0.00	0.00	0.00	0.68	0.00	0.68	Total 07-Publication	0.72
						13 Major Works	
20.99	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
20.99	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
0.00	0.00	0.00	0.90	0.00	0.90	14 Minor Works	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.90	0.00	0.90	Total 14 Minor Works	1.00
						17 Maintenance	
0.00	0.00	0.00	0.40	0.00	0.40	01 Departmental Building	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.40	0.00	0.40	Total 17-Maintenance	0.50
						19 Materials & Supplies	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.10	0.00	0.10	Total 19-Materials & Supplies	1.00
						26 Other Charges	
0.00	0.00	0.00	0.10	0.00	0.10	01 Affiliation fees	0.00
0.00	0.00	42.00	0.00	42.00	0.00	99 Others	49.00
						EE. Estt Etc.	*1.00*
						SOPD-G	*48.00*
0.00	0.00	42.00	0.10	42.00	0.10	Total 26-Other Charges	49.00
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	0.00	0.66	0.00	0.66	99 Others	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.66	0.00	0.66	Total 32-Grants-in-aid General (Non-Salary)	0.70
42.00	68.55	42.00	65.21	42.00	65.21	Total 000-(No Sub-Sub Head)	126.43
42.00	68.55	42.00	65.21	42.00	65.21	Total 0698-Directorate of Library Services (i) Improvement	126.43
42.00	68.55	42.00	65.21	42.00	65.21	Total 105-Public Libraries	126.43
						107 Museums	
						0699 Directorate of Museum	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	31.27	0.00	15.14	0.00	15.14	01 Pay	15.42
						EE. Estt Etc.	*15.42*
0.00	0.00	0.00	18.00	0.00	18.00	02 Dearness Allowance	21.82
						EE. Estt Etc.	*21.82*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.34	0.00	0.34	05 Leave Travel Concession	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.75	0.00	0.75	06 Medical Allowance	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	1.80	0.00	1.80	07 House Rent Allowance	2.28
						EE. Estt Etc.	*2.28*
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	0.60	0.00	0.60	19 Hill Allowance	0.75
						EE. Estt Etc.	*0.75*
0.00	31.27	0.00	36.63	0.00	36.63	Total 01-Salaries	41.48
						02 Wages	
0.00	2.16	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	2.16	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	2.60	0.00	0.05	0.00	0.05	03 Travel Expenses	0.00
0.00	2.60	0.00	0.05	0.00	0.05	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	1.98	0.00	0.18	0.00	0.18	03 Electricity and Water Charge	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00
0.00	1.98	0.00	0.27	0.00	0.27	Total 04-Office Expenses	0.25
						06 Rents, Rates & Taxes / Royalty	
0.00	0.62	0.00	0.00	0.00	0.00	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.62	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.10
						07 Publication	
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00
0.00	0.00	0.00	0.08	0.00	0.08	Total 07-Publication	0.00
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00
0.00	0.00	0.00	0.09	0.00	0.09	Total 08-Advertising, Sales and Publicity Expenses	0.00
						11 Hospitality Expenses / Sumptuary Allowances etc	
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.09
						EE. Estt Etc.	*0.09*
0.00	0.00	0.00	0.07	0.00	0.07	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.09
						17 Maintenance	
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00
0.00	0.00	0.00	0.07	0.00	0.07	Total 17-Maintenance	0.00
						19 Materials & Supplies	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.12	0.00	0.12	Total 19-Materials & Supplies	0.08
						26 Other Charges	
59.96	0.00	60.00	0.00	60.00	0.00	99 Others	68.00
						SOPD-G	*68.00*
59.96	0.00	60.00	0.00	60.00	0.00	Total 26-Other Charges	68.00
59.96	38.63	60.00	37.38	60.00	37.38	Total 000-(No Sub-Sub Head)	110.00
59.96	38.63	60.00	37.38	60.00	37.38	Total 0699-Directorate of Museum	110.00
59.96	38.63	60.00	37.38	60.00	37.38	Total 107-Museums	110.00
178.87	174.55	229.00	153.12	229.00	153.12	Grand Total	429.21
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(b) Health and Family Welfare	
1788.33	3530.40	1220.00	5095.29	1220.00	5095.29	2210 Medical and Public Health	6992.02
1788.33	3530.40	1220.00	5095.29	1220.00	5095.29	Total-2210 Medical and Public Health	6992.02
						PART - II - DETAILS	
						2210 Medical and Public Health	
						01 Urban Health Services-Allopathy	
1759.45	75.45	1152.81	82.47	1152.81	82.47	001 Direction and Administration	1466.88
6.04	0.00	44.35	0.00	44.35	0.00	003 Training	58.26
0.00	16.48	0.00	23.74	0.00	23.74	104 Medical Stores Depots	30.45
0.00	23.68	0.00	26.63	0.00	26.63	109 School Health Scheme	36.68
0.00	993.05	0.00	1230.77	0.00	1230.77	110 Hospital and Dispensaries	1281.11
0.00	-2.66	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
1765.49	1106.00	1197.16	1363.60	1197.16	1363.60	Total 01-Urban Health Services-Allopathy	2873.38
						02 Urban Health Services- Other Systems of Medicine	
0.00	128.93	0.00	155.65	0.00	155.65	101 Ayurveda	182.80
0.00	0.00	0.00	41.33	0.00	41.33	102 Homeopathy	43.01
0.00	128.93	0.00	196.98	0.00	196.98	Total 02-Urban Health Services- Other Systems of Medicine	225.81
						03 Rural Health Services - Allopathy	
22.84	1539.44	22.84	1648.59	22.84	1648.59	103 Primary Health Centres	1851.90
0.00	80.32	0.00	321.45	0.00	321.45	104 Community Health Centres	335.58
0.00	178.20	0.00	401.52	0.00	401.52	110 Hospital and Dispensaries	474.53
22.84	1797.96	22.84	2371.56	22.84	2371.56	Total 03-Rural Health Services - Allopathy	2662.01
						06 Public Health	
0.00	0.00	0.00	12.84	0.00	12.84	001 Direction and Administration	15.41

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	434.11	0.00	1038.75	0.00	1038.75	101 Prevention and control of diseases	1091.42
0.00	8.49	0.00	11.89	0.00	11.89	102 Prevention of food adulteration	14.19
0.00	4.08	0.00	12.32	0.00	12.32	104 Drug control	15.68
0.00	30.36	0.00	41.78	0.00	41.78	112 Public Health Education	44.85
0.00	477.04	0.00	1117.58	0.00	1117.58	Total 06-Public Health	1181.55
						80 General	
0.00	10.11	0.00	12.73	0.00	12.73	004 Health Statistics & Evaluation	13.60
0.00	10.36	0.00	32.84	0.00	32.84	800 Other Expenditure	35.67
0.00	20.47	0.00	45.57	0.00	45.57	Total 80-General	49.27
						PART - III - DETAILS	
						2210 Medical and Public Health	
						01 Urban Health Services-Allopathy	
						001 Direction and Administration	
						0144 District Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	75.45	0.00	29.00	0.00	29.00	01 Pay	36.00
						EE. Estt Etc.	*36.00*
0.00	0.00	0.00	33.00	0.00	33.00	02 Dearness Allowance	51.77
						EE. Estt Etc.	*51.77*
0.00	0.00	0.00	0.85	0.00	0.85	05 Leave Travel Concession	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	1.37	0.00	1.37	06 Medical Allowance	1.44
						EE. Estt Etc.	*1.44*
0.00	0.00	0.00	3.03	0.00	3.03	07 House Rent Allowance	1.65
						EE. Estt Etc.	*1.65*
0.00	0.00	0.00	1.60	0.00	1.60	08 Medical Reimbursement	3.50
						EE. Estt Etc.	*3.50*
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	2.08	0.00	2.08	19 Hill Allowance	4.14
						EE. Estt Etc.	*4.14*
0.00	0.00	0.00	0.96	0.00	0.96	22 Rural Incentive	0.96
						EE. Estt Etc.	*0.96*
0.00	0.00	0.00	2.02	0.00	2.02	23 Non Practising Allowance	0.00
1759.45	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1759.45	75.45	0.00	73.92	0.00	73.92	Total 01-Salaries	101.56
						02 Wages	
0.00	0.00	0.00	5.64	0.00	5.64	01 Wages to Casual Employees	5.64
						EE. Estt Etc.	*5.64*
0.00	0.00	0.00	5.64	0.00	5.64	Total 02-Wages	5.64

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.66	0.00	0.66	03 Travel Expenses	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	0.66	0.00	0.66	Total 03 Travel Expenses	2.00
						04 Office Expenses	
0.00	0.00	0.00	0.25	0.00	0.25	01 Postage Stamp	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.95	0.00	0.95	03 Electricity and Water Charge	0.95
						EE. Estt Etc.	*0.95*
0.00	0.00	0.00	0.15	0.00	0.15	05 Stationery and Printing of Forms	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.25	0.00	0.25	09 Petrol, Oil and Lubricants (POL)	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.25	0.00	0.25	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.85	0.00	1.85	Total 04-Office Expenses	2.40
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.40	0.00	0.40	99 Others	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.40	0.00	0.40	Total 08-Advertising, Sales and Publicity Expenses	0.40
						26 Other Charges	
0.00	0.00	1152.81	0.00	1152.81	0.00	99 Others	1354.88
						SOPD-G	*1354.88*
0.00	0.00	1152.81	0.00	1152.81	0.00	Total 26-Other Charges	1354.88
1759.45	75.45	1152.81	82.47	1152.81	82.47	Total 000-(No Sub-Sub Head)	1466.88
1759.45	75.45	1152.81	82.47	1152.81	82.47	Total 0144-District Establishment	1466.88
1759.45	75.45	1152.81	82.47	1152.81	82.47	Total 001-Direction and Administration	1466.88
						003 Training	
						1775 Training of Para Medical Personnel	
						000 (No Sub-Sub Head)	
						01 Salaries	
6.04	0.00	18.33	0.00	18.33	0.00	01 Pay	20.85
						SOPD EE-SSA	*20.85*
0.00	0.00	21.54	0.00	21.54	0.00	02 Dearness Allowance	29.82
						SOPD EE-SSA	*29.82*
0.00	0.00	0.10	0.00	0.10	0.00	05 Leave Travel Concession	0.45
						SOPD EE-SSA	*0.45*
0.00	0.00	0.94	0.00	0.94	0.00	06 Medical Allowance	2.16
						SOPD EE-SSA	*2.16*
0.00	0.00	1.85	0.00	1.85	0.00	07 House Rent Allowance	2.75
						SOPD EE-SSA	*2.75*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.15	0.00	0.15	0.00	08 Medical Reimbursement	0.50
						SOPD EE-SSA	*0.50*
0.00	0.00	1.44	0.00	1.44	0.00	19 Hill Allowance	1.73
						SOPD EE-SSA	*1.73*
6.04	0.00	44.35	0.00	44.35	0.00	Total 01-Salaries	58.26
6.04	0.00	44.35	0.00	44.35	0.00	Total 000-(No Sub-Sub Head)	58.26
6.04	0.00	44.35	0.00	44.35	0.00	Total 1775-Training of Para Medical Personnel	58.26
6.04	0.00	44.35	0.00	44.35	0.00	Total 003-Training	58.26
						104 Medical Stores Depots	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	16.48	0.00	8.80	0.00	8.80	01 Pay	10.12
						EE. Estt Etc.	*10.12*
0.00	0.00	0.00	10.58	0.00	10.58	02 Dearness Allowance	14.47
						EE. Estt Etc.	*14.47*
0.00	0.00	0.00	0.15	0.00	0.15	05 Leave Travel Concession	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.23	0.00	0.23	07 House Rent Allowance	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.36	0.00	0.36	19 Hill Allowance	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.48	0.00	0.48	22 Rural Incentive	0.48
						EE. Estt Etc.	*0.48*
0.00	16.48	0.00	21.29	0.00	21.29	Total 01-Salaries	26.80
0.00	0.00	0.00	0.60	0.00	0.60	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.60	0.00	0.60	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.65	0.00	0.65	03 Electricity and Water Charge	0.95
						EE. Estt Etc.	*0.95*
0.00	0.00	0.00	0.50	0.00	0.50	09 Petrol, Oil and Lubricants (POL)	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	1.35	0.00	1.35	Total 04-Office Expenses	2.05
						17 Maintenance	
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.60
						EE. Estt Etc.	*0.60*

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.50	0.00	0.50	Total 17-Maintenance	0.60
0.00	16.48	0.00	23.74	0.00	23.74	Total 000-(No Sub-Sub Head)	30.45
0.00	16.48	0.00	23.74	0.00	23.74	Total 0000-(No Sub Head)	30.45
0.00	16.48	0.00	23.74	0.00	23.74	Total 104-Medical Stores Depots	30.45
						109 School Health Scheme	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	23.68	0.00	9.16	0.00	9.16	01 Pay	11.68
						EE. Estt Etc.	*11.68*
0.00	0.00	0.00	12.00	0.00	12.00	02 Dearness Allowance	16.70
						EE. Estt Etc.	*16.70*
0.00	0.00	0.00	0.35	0.00	0.35	05 Leave Travel Concession	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.29	0.00	0.29	06 Medical Allowance	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	0.58	0.00	0.58	07 House Rent Allowance	0.74
						EE. Estt Etc.	*0.74*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	1.77	0.00	1.77	19 Hill Allowance	1.77
						EE. Estt Etc.	*1.77*
0.00	0.00	0.00	0.48	0.00	0.48	22 Rural Incentive	0.96
						EE. Estt Etc.	*0.96*
0.00	23.68	0.00	25.13	0.00	25.13	Total 01-Salaries	33.98
0.00	0.00	0.00	0.65	0.00	0.65	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.65	0.00	0.65	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	0.00	0.35	0.00	0.35	99 Others	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	0.00	0.85	0.00	0.85	Total 04-Office Expenses	1.70
0.00	23.68	0.00	26.63	0.00	26.63	Total 000-(No Sub-Sub Head)	36.68
0.00	23.68	0.00	26.63	0.00	26.63	Total 0000-(No Sub Head)	36.68
0.00	23.68	0.00	26.63	0.00	26.63	Total 109-School Health Scheme	36.68
						110 Hospital and Dispensaries	
						0163 General Hospital	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	837.06	0.00	362.73	0.00	362.73	01 Pay	364.78
						EE. Estt Etc.	*364.78*
0.00	0.00	0.00	475.17	0.00	475.17	02 Dearness Allowance	516.16
						EE. Estt Etc.	*516.16*

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	6.85	0.00	6.85	05 Leave Travel Concession	10.23
						EE. Estt Etc.	*10.23*
0.00	0.00	0.00	16.06	0.00	16.06	06 Medical Allowance	16.62
						EE. Estt Etc.	*16.62*
0.00	0.00	0.00	33.83	0.00	33.83	07 House Rent Allowance	33.96
						EE. Estt Etc.	*33.96*
0.00	0.00	0.00	13.00	0.00	13.00	08 Medical Reimbursement	21.80
						EE. Estt Etc.	*21.80*
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	17.98	0.00	17.98	19 Hill Allowance	17.98
						EE. Estt Etc.	*17.98*
0.00	0.00	0.00	16.32	0.00	16.32	22 Rural Incentive	12.48
						EE. Estt Etc.	*12.48*
0.00	0.00	0.00	11.76	0.00	11.76	23 Non Practising Allowance	0.00
0.00	837.06	0.00	953.70	0.00	953.70	Total 01-Salaries	994.11
0.00	0.00	0.00	3.50	0.00	3.50	03 Travel Expenses	7.30
						EE. Estt Etc.	*7.30*
0.00	0.00	0.00	3.50	0.00	3.50	Total 03 Travel Expenses	7.30
						04 Office Expenses	
0.00	0.00	0.00	2.50	0.00	2.50	03 Electricity and Water Charge	4.80
						EE. Estt Etc.	*4.80*
0.00	0.00	0.00	1.00	0.00	1.00	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	3.50	0.00	3.50	Total 04-Office Expenses	5.80
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.50
						19 Materials & Supplies	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	2.00
0.00	837.06	0.00	960.70	0.00	960.70	Total 000-(No Sub-Sub Head)	1009.71
0.00	837.06	0.00	960.70	0.00	960.70	Total 0163-General Hospital	1009.71
						0707 Leper Hospital	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	53.99	0.00	53.92	0.00	53.92	01 Pay	55.76
						EE. Estt Etc.	*55.76*
0.00	0.00	0.00	68.74	0.00	68.74	02 Dearness Allowance	79.73
						EE. Estt Etc.	*79.73*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	1.50	0.00	1.50	05 Leave Travel Concession	2.50
						EE. Estt Etc.	*2.50*
0.00	0.00	0.00	2.81	0.00	2.81	06 Medical Allowance	2.88
						EE. Estt Etc.	*2.88*
0.00	0.00	0.00	5.22	0.00	5.22	07 House Rent Allowance	5.33
						EE. Estt Etc.	*5.33*
0.00	0.00	0.00	2.50	0.00	2.50	08 Medical Reimbursement	3.50
						EE. Estt Etc.	*3.50*
0.00	0.00	0.00	2.92	0.00	2.92	19 Hill Allowance	3.36
						EE. Estt Etc.	*3.36*
0.00	53.99	0.00	137.61	0.00	137.61	Total 01-Salaries	153.06
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.25	0.00	0.25	04 Office Equipments including Computers & Accessories	0.00
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.95	0.00	0.95	Total 04-Office Expenses	0.85
0.00	53.99	0.00	138.86	0.00	138.86	Total 000-(No Sub-Sub Head)	154.41
0.00	53.99	0.00	138.86	0.00	138.86	Total 0707-Leper Hospital	154.41
						0710 Other T.B. Hospital/Clinic	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	100.83	0.00	48.16	0.00	48.16	01 Pay	41.65
						EE. Estt Etc.	*41.65*
0.00	0.00	0.00	63.09	0.00	63.09	02 Dearness Allowance	59.56
						EE. Estt Etc.	*59.56*
0.00	0.00	0.00	0.85	0.00	0.85	05 Leave Travel Concession	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	1.80	0.00	1.80	06 Medical Allowance	1.58
						EE. Estt Etc.	*1.58*
0.00	0.00	0.00	4.55	0.00	4.55	07 House Rent Allowance	4.82
						EE. Estt Etc.	*4.82*
0.00	0.00	0.00	2.00	0.00	2.00	08 Medical Reimbursement	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	8.20	0.00	8.20	19 Hill Allowance	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.96	0.00	0.96	22 Rural Incentive	1.63
						EE. Estt Etc.	*1.63*
0.00	100.83	0.00	129.62	0.00	129.62	Total 01-Salaries	114.24
						02 Wages	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	1.12	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	1.12	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	1.50
						04 Office Expenses	
0.00	0.00	0.00	0.60	0.00	0.60	03 Electricity and Water Charge	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.45	0.00	0.45	09 Petrol, Oil and Lubricants (POL)	0.00
0.00	0.05	0.00	0.25	0.00	0.25	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.05	0.00	1.30	0.00	1.30	Total 04-Office Expenses	1.25
0.00	102.00	0.00	131.22	0.00	131.22	Total 000-(No Sub-Sub Head)	116.99
0.00	102.00	0.00	131.22	0.00	131.22	Total 0710-Other T.B. Hospital/Clinic	116.99
0.00	993.05	0.00	1230.77	0.00	1230.77	Total 110-Hospital and Dispensaries	1281.11
						911 Deduct Recoveries of Overpayments	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	-2.66	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	-2.66	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
0.00	-2.66	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-2.66	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-2.66	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
						02 Urban Health Services- Other Systems of Medicine	
						101 Ayurveda	
						0735 Ayurvedic Dispensaries	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	128.93	0.00	61.81	0.00	61.81	01 Pay	65.87
						EE. Estt Etc.	*65.87*
0.00	0.00	0.00	80.98	0.00	80.98	02 Dearness Allowance	94.19
						EE. Estt Etc.	*94.19*
0.00	0.00	0.00	2.00	0.00	2.00	05 Leave Travel Concession	2.50
						EE. Estt Etc.	*2.50*
0.00	0.00	0.00	4.36	0.00	4.36	06 Medical Allowance	1.66
						EE. Estt Etc.	*1.66*
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	6.34
						EE. Estt Etc.	*6.34*
0.00	0.00	0.00	2.50	0.00	2.50	08 Medical Reimbursement	0.00
0.00	0.00	0.00	1.60	0.00	1.60	19 Hill Allowance	1.60
						EE. Estt Etc.	*1.60*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.92	0.00	0.92	22 Rural Incentive	8.64
						EE. Estt Etc.	*8.64*
0.00	128.93	0.00	154.17	0.00	154.17	Total 01-Salaries	180.80
0.00	0.00	0.00	0.48	0.00	0.48	03 Travel Expenses	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.48	0.00	0.48	Total 03 Travel Expenses	0.60
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	1.00	0.00	1.00	Total 04-Office Expenses	1.40
0.00	128.93	0.00	155.65	0.00	155.65	Total 000-(No Sub-Sub Head)	182.80
0.00	128.93	0.00	155.65	0.00	155.65	Total 0735-Ayurvedic Dispensaries	182.80
0.00	128.93	0.00	155.65	0.00	155.65	Total 101-Ayurveda	182.80
						102 Homeopathy	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	15.48	0.00	15.48	01 Pay	14.52
						EE. Estt Etc.	*14.52*
0.00	0.00	0.00	20.27	0.00	20.27	02 Dearness Allowance	20.76
						EE. Estt Etc.	*20.76*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	0.50	0.00	0.50	06 Medical Allowance	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.86	0.00	1.86	07 House Rent Allowance	1.48
						EE. Estt Etc.	*1.48*
0.00	0.00	0.00	1.00	0.00	1.00	08 Medical Reimbursement	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	0.42	0.00	0.42	19 Hill Allowance	1.39
						EE. Estt Etc.	*1.39*
0.00	0.00	0.00	40.03	0.00	40.03	Total 01-Salaries	41.45
0.00	0.00	0.00	0.29	0.00	0.29	03 Travel Expenses	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.29	0.00	0.29	Total 03 Travel Expenses	0.40
						04 Office Expenses	
0.00	0.00	0.00	0.85	0.00	0.85	03 Electricity and Water Charge	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	1.01	0.00	1.01	Total 04-Office Expenses	1.16
0.00	0.00	0.00	41.33	0.00	41.33	Total 000-(No Sub-Sub Head)	43.01
0.00	0.00	0.00	41.33	0.00	41.33	Total 0000-(No Sub Head)	43.01

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	41.33	0.00	41.33	Total 102-Homeopathy	43.01
						03 Rural Health Services - Allopathy	
						103 Primary Health Centres	
						0726 Primary Health Units	
						000 (No Sub-Sub Head)	
						01 Salaries	
22.84	766.19	9.23	623.73	9.23	623.73	01 Pay	680.13
						EE. Estt Etc.	*669.24*
						SOPD EE-SSA	*10.89*
0.00	0.00	10.85	817.08	10.85	817.08	02 Dearness Allowance	969.82
						EE. Estt Etc.	*957.01*
						SOPD EE-SSA	*12.81*
0.00	0.00	0.00	13.25	0.00	13.25	05 Leave Travel Concession	25.65
						EE. Estt Etc.	*25.65*
0.00	0.00	0.28	32.40	0.28	32.40	06 Medical Allowance	15.88
						EE. Estt Etc.	*15.65*
						SOPD EE-SSA	*0.23*
0.00	0.00	0.28	75.73	0.28	75.73	07 House Rent Allowance	30.58
						EE. Estt Etc.	*30.25*
						SOPD EE-SSA	*0.33*
0.00	0.00	0.00	25.80	0.00	25.80	08 Medical Reimbursement	86.89
						EE. Estt Etc.	*86.89*
0.00	0.00	0.28	24.98	0.28	24.98	19 Hill Allowance	8.93
						EE. Estt Etc.	*8.60*
						SOPD EE-SSA	*0.33*
0.00	0.00	1.92	22.56	1.92	22.56	22 Rural Incentive	25.31
						EE. Estt Etc.	*23.04*
						SOPD EE-SSA	*2.27*
0.00	0.00	0.00	5.00	0.00	5.00	23 Non Practising Allowance	0.00
22.84	766.19	22.84	1640.52	22.84	1640.52	Total 01-Salaries	1843.19
						02 Wages	
0.00	1.06	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	1.06	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	32.23	0.00	1.21	0.00	1.21	03 Travel Expenses	1.50
						EE. Estt Etc.	*1.50*
0.00	32.23	0.00	1.21	0.00	1.21	Total 03 Travel Expenses	1.50
						04 Office Expenses	
0.00	0.00	0.00	2.00	0.00	2.00	03 Electricity and Water Charge	2.50
						EE. Estt Etc.	*2.50*
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	1.00	0.00	1.00	06 Furniture	1.10
						EE. Estt Etc.	*1.10*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.60	0.00	0.60	09 Petrol, Oil and Lubricants (POL)	0.80
						EE. Estt Etc.	*0.80*
0.00	669.72	0.00	0.50	0.00	0.50	99 Others	0.65
						EE. Estt Etc.	*0.65*
0.00	669.72	0.00	4.20	0.00	4.20	Total 04-Office Expenses	5.20
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.50	0.00	0.50	02 Rates &Taxes	0.65
						EE. Estt Etc.	*0.65*
0.00	0.00	0.00	0.50	0.00	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.65
0.00	0.00	0.00	0.66	0.00	0.66	16 Motor Vehicles	0.00
0.00	0.00	0.00	0.66	0.00	0.66	Total 16 Motor Vehicles	0.00
						17 Maintenance	
0.00	70.24	0.00	1.50	0.00	1.50	01 Departmental Building	1.36
						EE. Estt Etc.	*1.36*
0.00	70.24	0.00	1.50	0.00	1.50	Total 17-Maintenance	1.36
22.84	1539.44	22.84	1648.59	22.84	1648.59	Total 000-(No Sub-Sub Head)	1851.90
22.84	1539.44	22.84	1648.59	22.84	1648.59	Total 0726-Primary Health Units	1851.90
22.84	1539.44	22.84	1648.59	22.84	1648.59	Total 103-Primary Health Centres	1851.90
						104 Community Health Centres	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	80.32	0.00	103.65	0.00	103.65	01 Pay	110.62
						EE. Estt Etc.	*110.62*
0.00	0.00	0.00	135.78	0.00	135.78	02 Dearness Allowance	158.18
						EE. Estt Etc.	*158.18*
0.00	0.00	0.00	2.00	0.00	2.00	05 Leave Travel Concession	3.50
						EE. Estt Etc.	*3.50*
0.00	0.00	0.00	4.68	0.00	4.68	06 Medical Allowance	6.04
						EE. Estt Etc.	*6.04*
0.00	0.00	0.00	37.22	0.00	37.22	07 House Rent Allowance	9.09
						EE. Estt Etc.	*9.09*
0.00	0.00	0.00	5.50	0.00	5.50	08 Medical Reimbursement	6.80
						EE. Estt Etc.	*6.80*
0.00	0.00	0.00	14.43	0.00	14.43	19 Hill Allowance	20.23
						EE. Estt Etc.	*20.23*
0.00	0.00	0.00	8.64	0.00	8.64	22 Rural Incentive	10.56
						EE. Estt Etc.	*10.56*
0.00	0.00	0.00	6.12	0.00	6.12	23 Non Practising Allowance	6.41
						EE. Estt Etc.	*6.41*
0.00	80.32	0.00	318.02	0.00	318.02	Total 01-Salaries	331.43
0.00	0.00	0.00	0.28	0.00	0.28	03 Travel Expenses	0.35
						EE. Estt Etc.	*0.35*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.28	0.00	0.28	Total 03 Travel Expenses	0.35
						04 Office Expenses	
0.00	0.00	0.00	2.00	0.00	2.00	03 Electricity and Water Charge	2.50
						EE. Estt Etc.	*2.50*
0.00	0.00	0.00	0.50	0.00	0.50	04 Office Equipments including Computers & Accessories	0.00
0.00	0.00	0.00	0.50	0.00	0.50	09 Petrol, Oil and Lubricants (POL)	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.45
						EE. Estt Etc.	*0.45*
0.00	0.00	0.00	3.15	0.00	3.15	Total 04-Office Expenses	3.80
0.00	80.32	0.00	321.45	0.00	321.45	Total 000-(No Sub-Sub Head)	335.58
0.00	80.32	0.00	321.45	0.00	321.45	Total 0000-(No Sub Head)	335.58
0.00	80.32	0.00	321.45	0.00	321.45	Total 104-Community Health Centres	335.58
						110 Hospital and Dispensaries	
						0288 Hospital & Dispensaries	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	178.20	0.00	153.05	0.00	153.05	01 Pay	165.27
						EE. Estt Etc.	*165.27*
0.00	0.00	0.00	200.50	0.00	200.50	02 Dearness Allowance	236.34
						EE. Estt Etc.	*236.34*
0.00	0.00	0.00	3.00	0.00	3.00	05 Leave Travel Concession	4.50
						EE. Estt Etc.	*4.50*
0.00	0.00	0.00	7.85	0.00	7.85	06 Medical Allowance	8.86
						EE. Estt Etc.	*8.86*
0.00	0.00	0.00	11.32	0.00	11.32	07 House Rent Allowance	13.28
						EE. Estt Etc.	*13.28*
0.00	0.00	0.00	6.50	0.00	6.50	08 Medical Reimbursement	8.50
						EE. Estt Etc.	*8.50*
0.00	0.00	0.00	0.10	0.00	0.10	13 Pay Revision Arrear	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	7.97	0.00	7.97	19 Hill Allowance	27.40
						EE. Estt Etc.	*27.40*
0.00	0.00	0.00	7.68	0.00	7.68	22 Rural Incentive	5.28
						EE. Estt Etc.	*5.28*
0.00	178.20	0.00	397.97	0.00	397.97	Total 01-Salaries	469.53
0.00	0.00	0.00	1.50	0.00	1.50	03 Travel Expenses	2.50
						EE. Estt Etc.	*2.50*
0.00	0.00	0.00	1.50	0.00	1.50	Total 03 Travel Expenses	2.50
						04 Office Expenses	
0.00	0.00	0.00	1.50	0.00	1.50	03 Electricity and Water Charge	1.80
						EE. Estt Etc.	*1.80*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.40	0.00	0.40	09 Petrol, Oil and Lubricants (POL)	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	2.05	0.00	2.05	Total 04-Office Expenses	2.50
0.00	178.20	0.00	401.52	0.00	401.52	Total 000-(No Sub-Sub Head)	474.53
0.00	178.20	0.00	401.52	0.00	401.52	Total 0288-Hospital & Dispensaries	474.53
0.00	178.20	0.00	401.52	0.00	401.52	Total 110-Hospital and Dispensaries	474.53
						06 Public Health	
						001 Direction and Administration	
						0144 District Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	4.43	0.00	4.43	01 Pay	4.75
						EE. Estt Etc.	*4.75*
0.00	0.00	0.00	5.80	0.00	5.80	02 Dearness Allowance	6.80
						EE. Estt Etc.	*6.80*
0.00	0.00	0.00	0.12	0.00	0.12	05 Leave Travel Concession	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.53	0.00	0.53	07 House Rent Allowance	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.75
						EE. Estt Etc.	*0.75*
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	11.39	0.00	11.39	Total 01-Salaries	13.36
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.25
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	0.25	0.00	0.25	04 Office Equipments including Computers & Accessories	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.30	0.00	0.30	09 Petrol, Oil and Lubricants (POL)	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.05	0.00	1.05	Total 04-Office Expenses	1.80
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.20	0.00	0.20	02 Rates &Taxes	0.00

Actual 2015-16 Plan	Actual 2015-16 Non-Plan	Budget Estimates 2016-17 Plan	Budget Estimates 2016-17 Non-Plan	Revised Estimates 2016-17 Plan	Revised Estimates 2016-17 Non-Plan	Head of Account	Budget Estimates 2017-18
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.20	0.00	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.00
0.00	0.00	0.00	12.84	0.00	12.84	Total 000-(No Sub-Sub Head)	15.41
0.00	0.00	0.00	12.84	0.00	12.84	Total 0144-District Establishment	15.41
0.00	0.00	0.00	12.84	0.00	12.84	Total 001-Direction and Administration	15.41
						101 Prevention and control of diseases	
						0190 Malaria Eradiction Programme	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	127.99	0.00	179.76	0.00	179.76	01 Pay	189.63
						EE. Estt Etc.	*189.63*
0.00	0.00	0.00	235.42	0.00	235.42	02 Dearness Allowance	263.00
						EE. Estt Etc.	*263.00*
0.00	0.00	0.00	3.30	0.00	3.30	05 Leave Travel Concession	4.00
						EE. Estt Etc.	*4.00*
0.00	0.00	0.00	10.87	0.00	10.87	06 Medical Allowance	10.78
						EE. Estt Etc.	*10.78*
0.00	0.00	0.00	18.66	0.00	18.66	07 House Rent Allowance	19.00
						EE. Estt Etc.	*19.00*
0.00	0.00	0.00	6.61	0.00	6.61	08 Medical Reimbursement	7.00
						EE. Estt Etc.	*7.00*
0.00	0.00	0.00	6.77	0.00	6.77	18 Fixed T.A/ Permanent T.A	6.77
						EE. Estt Etc.	*6.77*
0.00	0.00	0.00	8.70	0.00	8.70	19 Hill Allowance	6.70
						EE. Estt Etc.	*6.70*
0.00	127.99	0.00	470.09	0.00	470.09	Total 01-Salaries	506.88
0.00	0.00	0.00	2.00	0.00	2.00	03 Travel Expenses	12.00
						EE. Estt Etc.	*12.00*
0.00	0.00	0.00	2.00	0.00	2.00	Total 03 Travel Expenses	12.00
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	01 Postage Stamp	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.15	0.00	0.15	02 Telephone Charge	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.80	0.00	0.80	03 Electricity and Water Charge	0.90
						EE. Estt Etc.	*0.90*
0.00	0.00	0.00	0.15	0.00	0.15	04 Office Equipments including Computers & Accessories	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	08 Purchase and Maintenance of Staff Vehicles	0.30
						EE. Estt Etc.	*0.30*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.30	0.00	0.30	09 Petrol, Oil and Lubricants (POL)	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.05	0.00	0.05	10 Books and Periodicals	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	11 Refreshment Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.05	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.05	0.00	1.90	0.00	1.90	Total 04-Office Expenses	2.45
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.20	0.00	0.20	01 Rents for Hired Building	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.63	0.00	0.63	02 Rates &Taxes	0.00
0.00	0.00	0.00	0.83	0.00	0.83	Total 06-Rents, Rates & Taxes / Royalty	0.20
						07 Publication	
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.15	0.00	0.15	Total 07-Publication	0.20
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.05	0.00	0.05	Total 08-Advertising, Sales and Publicity Expenses	0.20
						11 Hospitality Expenses / Sumptuary Allowances etc	
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.20	0.00	0.20	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.25
0.00	128.04	0.00	475.22	0.00	475.22	Total 000-(No Sub-Sub Head)	522.18
0.00	128.04	0.00	475.22	0.00	475.22	Total 0190-Malaria Eradiction Programme	522.18
						0748 Epidemic General including Cholera, Dysentry	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	23.06	0.00	62.13	0.00	62.13	01 Pay	54.14
						EE. Estt Etc.	*54.14*
0.00	0.00	0.00	81.39	0.00	81.39	02 Dearness Allowance	77.42
						EE. Estt Etc.	*77.42*
0.00	0.00	0.00	1.60	0.00	1.60	05 Leave Travel Concession	2.50
						EE. Estt Etc.	*2.50*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	3.89	0.00	3.89	06 Medical Allowance	2.81
						EE. Estt Etc.	*2.81*
0.00	0.00	0.00	6.29	0.00	6.29	07 House Rent Allowance	4.71
						EE. Estt Etc.	*4.71*
0.00	0.00	0.00	4.50	0.00	4.50	08 Medical Reimbursement	6.50
						EE. Estt Etc.	*6.50*
0.00	0.00	0.00	0.10	0.00	0.10	13 Pay Revision Arrear	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	6.05	0.00	6.05	19 Hill Allowance	3.78
						EE. Estt Etc.	*3.78*
0.00	0.00	0.00	0.48	0.00	0.48	22 Rural Incentive	0.48
						EE. Estt Etc.	*0.48*
0.00	23.06	0.00	166.42	0.00	166.42	Total 01-Salaries	152.44
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.20
						04 Office Expenses	
0.00	0.00	0.00	0.60	0.00	0.60	03 Electricity and Water Charge	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.20	0.00	0.20	09 Petrol, Oil and Lubricants (POL)	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.95	0.00	0.95	Total 04-Office Expenses	1.15
0.00	23.06	0.00	167.57	0.00	167.57	Total 000-(No Sub-Sub Head)	153.79
0.00	23.06	0.00	167.57	0.00	167.57	Total 0748-Epidemic General including Cholera, Dysentry	153.79
						0749 Leprosy	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	283.01	0.00	132.39	0.00	132.39	01 Pay	129.33
						EE. Estt Etc.	*129.33*
0.00	0.00	0.00	173.43	0.00	173.43	02 Dearness Allowance	184.95
						EE. Estt Etc.	*184.95*
0.00	0.00	0.00	2.50	0.00	2.50	05 Leave Travel Concession	4.60
						EE. Estt Etc.	*4.60*
0.00	0.00	0.00	6.84	0.00	6.84	06 Medical Allowance	6.70
						EE. Estt Etc.	*6.70*
0.00	0.00	0.00	13.42	0.00	13.42	07 House Rent Allowance	12.13
						EE. Estt Etc.	*12.13*
0.00	0.00	0.00	5.00	0.00	5.00	08 Medical Reimbursement	8.50
						EE. Estt Etc.	*8.50*
0.00	0.00	0.00	6.00	0.00	6.00	19 Hill Allowance	5.36
						EE. Estt Etc.	*5.36*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.96	0.00	0.96	22 Rural Incentive	1.44
						EE. Estt Etc.	*1.44*
0.00	283.01	0.00	340.53	0.00	340.53	Total 01-Salaries	353.01
0.00	0.00	0.00	0.35	0.00	0.35	03 Travel Expenses	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.35	0.00	0.35	Total 03 Travel Expenses	0.40
						04 Office Expenses	
0.00	0.00	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.15	0.00	0.15	09 Petrol, Oil and Lubricants (POL)	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.55	0.00	0.55	Total 04-Office Expenses	0.70
						17 Maintenance	
0.00	0.00	0.00	0.20	0.00	0.20	01 Departmental Building	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 17-Maintenance	0.00
0.00	283.01	0.00	341.63	0.00	341.63	Total 000-(No Sub-Sub Head)	354.11
0.00	283.01	0.00	341.63	0.00	341.63	Total 0749-Leprosy	354.11
						0756 Leprosy Control Scheme	
						593 Survey Education and Training	
						01 Salaries	
0.00	0.00	0.00	20.72	0.00	20.72	01 Pay	21.77
						EE. Estt Etc.	*21.77*
0.00	0.00	0.00	26.48	0.00	26.48	02 Dearness Allowance	31.14
						EE. Estt Etc.	*31.14*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	1.28	0.00	1.28	06 Medical Allowance	1.28
						EE. Estt Etc.	*1.28*
0.00	0.00	0.00	1.99	0.00	1.99	07 House Rent Allowance	2.14
						EE. Estt Etc.	*2.14*
0.00	0.00	0.00	0.86	0.00	0.86	08 Medical Reimbursement	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	1.54	0.00	1.54	19 Hill Allowance	1.46
						EE. Estt Etc.	*1.46*
0.00	0.00	0.00	53.37	0.00	53.37	Total 01-Salaries	60.29
0.00	0.00	0.00	0.25	0.00	0.25	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.25	0.00	0.25	Total 03 Travel Expenses	0.30
						04 Office Expenses	
0.00	0.00	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.35
						EE. Estt Etc.	*0.35*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.15	0.00	0.15	04 Office Equipments including Computers & Accessories	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.15	0.00	0.15	05 Stationery and Printing of Forms	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00
0.00	0.00	0.00	0.70	0.00	0.70	Total 04-Office Expenses	0.75
0.00	0.00	0.00	54.32	0.00	54.32	Total 593-Survey Education and Training	61.34
0.00	0.00	0.00	54.32	0.00	54.32	Total 0756-Leprosy Control Scheme	61.34
0.00	434.11	0.00	1038.75	0.00	1038.75	Total 101-Prevention and control of diseases	1091.42
						102 Prevention of food adulteration	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	8.49	0.00	4.42	0.00	4.42	01 Pay	4.61
						EE. Estt Etc.	*4.61*
0.00	0.00	0.00	5.78	0.00	5.78	02 Dearness Allowance	6.63
						EE. Estt Etc.	*6.63*
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.53	0.00	0.53	07 House Rent Allowance	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.75
						EE. Estt Etc.	*0.75*
0.00	0.00	0.00	0.17	0.00	0.17	19 Hill Allowance	0.33
						EE. Estt Etc.	*0.33*
0.00	8.49	0.00	11.48	0.00	11.48	Total 01-Salaries	13.69
0.00	0.00	0.00	0.21	0.00	0.21	03 Travel Expenses	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.21	0.00	0.21	Total 03 Travel Expenses	0.25
						04 Office Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.25
0.00	8.49	0.00	11.89	0.00	11.89	Total 000-(No Sub-Sub Head)	14.19
0.00	8.49	0.00	11.89	0.00	11.89	Total 0000-(No Sub Head)	14.19
0.00	8.49	0.00	11.89	0.00	11.89	Total 102-Prevention of food adulteration	14.19

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						104 Drug control	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	4.08	0.00	4.40	0.00	4.40	01 Pay	4.71
						EE. Estt Etc.	*4.71*
0.00	0.00	0.00	5.76	0.00	5.76	02 Dearness Allowance	6.73
						EE. Estt Etc.	*6.73*
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.53	0.00	0.53	07 House Rent Allowance	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.30	0.00	0.30	08 Medical Reimbursement	1.80
						EE. Estt Etc.	*1.80*
0.00	0.00	0.00	0.17	0.00	0.17	19 Hill Allowance	0.17
						EE. Estt Etc.	*0.17*
0.00	4.08	0.00	11.47	0.00	11.47	Total 01-Salaries	14.68
0.00	0.00	0.00	0.25	0.00	0.25	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.25	0.00	0.25	Total 03 Travel Expenses	0.30
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.60	0.00	0.60	Total 04-Office Expenses	0.70
0.00	4.08	0.00	12.32	0.00	12.32	Total 000-(No Sub-Sub Head)	15.68
0.00	4.08	0.00	12.32	0.00	12.32	Total 0000-(No Sub Head)	15.68
0.00	4.08	0.00	12.32	0.00	12.32	Total 104-Drug control	15.68
						112 Public Health Education	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	29.82	0.00	16.07	0.00	16.07	01 Pay	16.32
						EE. Estt Etc.	*16.32*
0.00	0.00	0.00	21.06	0.00	21.06	02 Dearness Allowance	23.34
						EE. Estt Etc.	*23.34*
0.00	0.00	0.00	0.25	0.00	0.25	05 Leave Travel Concession	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	0.65	0.00	0.65	06 Medical Allowance	0.72
						EE. Estt Etc.	*0.72*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	1.35	0.00	1.35	07 House Rent Allowance	0.86
						EE. Estt Etc.	*0.86*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	0.54	0.00	0.54	19 Hill Allowance	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	0.48	0.00	0.48	22 Rural Incentive	0.48
						EE. Estt Etc.	*0.48*
0.00	29.82	0.00	40.90	0.00	40.90	Total 01-Salaries	43.45
0.00	0.00	0.00	0.33	0.00	0.33	03 Travel Expenses	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.33	0.00	0.33	Total 03 Travel Expenses	0.40
						04 Office Expenses	
0.00	0.00	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	0.15	0.00	0.15	09 Petrol, Oil and Lubricants (POL)	0.20
						EE. Estt Etc.	*0.20*
0.00	0.54	0.00	0.10	0.00	0.10	99 Others	0.00
0.00	0.54	0.00	0.55	0.00	0.55	Total 04-Office Expenses	1.00
0.00	30.36	0.00	41.78	0.00	41.78	Total 000-(No Sub-Sub Head)	44.85
0.00	30.36	0.00	41.78	0.00	41.78	Total 0000-(No Sub Head)	44.85
0.00	30.36	0.00	41.78	0.00	41.78	Total 112-Public Health Education	44.85
						80 General	
						004 Health Statistics & Evaluation	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	10.11	0.00	4.52	0.00	4.52	01 Pay	4.80
						EE. Estt Etc.	*4.80*
0.00	0.00	0.00	5.92	0.00	5.92	02 Dearness Allowance	6.46
						EE. Estt Etc.	*6.46*
0.00	0.00	0.00	0.15	0.00	0.15	05 Leave Travel Concession	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.54	0.00	0.54	07 House Rent Allowance	0.54
						EE. Estt Etc.	*0.54*
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.28
						EE. Estt Etc.	*0.28*
0.00	0.00	0.00	0.18	0.00	0.18	19 Hill Allowance	0.18
						EE. Estt Etc.	*0.18*
0.00	10.11	0.00	11.78	0.00	11.78	Total 01-Salaries	12.66
0.00	0.00	0.00	0.15	0.00	0.15	03 Travel Expenses	0.20
						EE. Estt Etc.	*0.20*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	0.20
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.54
						EE. Estt Etc.	*0.54*
0.00	0.00	0.00	0.20	0.00	0.20	04 Office Equipments including Computers & Accessories	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.80	0.00	0.80	Total 04-Office Expenses	0.74
0.00	10.11	0.00	12.73	0.00	12.73	Total 000-(No Sub-Sub Head)	13.60
0.00	10.11	0.00	12.73	0.00	12.73	Total 0000-(No Sub Head)	13.60
0.00	10.11	0.00	12.73	0.00	12.73	Total 004-Health Statistics & Evaluation	13.60
						800 Other Expenditure	
						1812 Prevention of blindness	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	10.36	0.00	12.40	0.00	12.40	01 Pay	12.74
						EE. Estt Etc.	*12.74*
0.00	0.00	0.00	16.25	0.00	16.25	02 Dearness Allowance	18.21
						EE. Estt Etc.	*18.21*
0.00	0.00	0.00	0.35	0.00	0.35	05 Leave Travel Concession	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.50	0.00	0.50	06 Medical Allowance	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.46	0.00	1.46	07 House Rent Allowance	1.06
						EE. Estt Etc.	*1.06*
0.00	0.00	0.00	0.62	0.00	0.62	08 Medical Reimbursement	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.40	0.00	0.40	19 Hill Allowance	0.41
						EE. Estt Etc.	*0.41*
0.00	10.36	0.00	31.99	0.00	31.99	Total 01-Salaries	34.62
0.00	0.00	0.00	0.25	0.00	0.25	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.25	0.00	0.25	Total 03 Travel Expenses	0.30
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.60	0.00	0.60	Total 04-Office Expenses	0.75
0.00	10.36	0.00	32.84	0.00	32.84	Total 000-(No Sub-Sub Head)	35.67
0.00	10.36	0.00	32.84	0.00	32.84	Total 1812-Prevention of blindness	35.67
0.00	10.36	0.00	32.84	0.00	32.84	Total 800-Other Expenditure	35.67

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1788.33	3530.40	1220.00	5095.29	1220.00	5095.29	Grand Total	6992.02
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(b) Health and Family Welfare	
1168.41	21.91	968.91	54.73	968.91	54.73	2211 Family Welfare	1731.00
1168.41	21.91	968.91	54.73	968.91	54.73	Total-2211 Family Welfare	1731.00
						PART - II - DETAILS	
						2211 Family Welfare	
						00 (No Sub-Major Head)	
139.46	0.00	80.46	0.00	80.46	0.00	001 Direction and Administration	101.06
84.71	0.00	114.00	0.00	114.00	0.00	003 Training	161.55
941.17	0.00	743.11	0.00	743.11	0.00	101 Rural Family Welfare Services	1351.22
3.07	0.00	31.34	0.00	31.34	0.00	102 Urban Family Welfare Services	72.34
0.00	21.91	0.00	54.73	0.00	54.73	103 Maternity and Child Health	44.83
1168.41	21.91	968.91	54.73	968.91	54.73	Total 00-(No Sub-Major Head)	1731.00
						PART - III - DETAILS	
						2211 Family Welfare	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						0762 District Famliy Welfare Services	
						000 (No Sub-Sub Head)	
						01 Salaries	
139.46	0.00	80.46	0.00	80.46	0.00	99 Others	101.06
						EE-CS	*101.06*
139.46	0.00	80.46	0.00	80.46	0.00	Total 01-Salaries	101.06
139.46	0.00	80.46	0.00	80.46	0.00	Total 000-(No Sub-Sub Head)	101.06
139.46	0.00	80.46	0.00	80.46	0.00	Total 0762-District Famliy Welfare Services	101.06
139.46	0.00	80.46	0.00	80.46	0.00	Total 001-Direction and Administration	101.06
						003 Training	
						0764 Training of A.N.M.S.	
						000 (No Sub-Sub Head)	
						01 Salaries	
84.71	0.00	114.00	0.00	114.00	0.00	99 Others	161.55
						EE-CS	*161.55*
84.71	0.00	114.00	0.00	114.00	0.00	Total 01-Salaries	161.55
84.71	0.00	114.00	0.00	114.00	0.00	Total 000-(No Sub-Sub Head)	161.55
84.71	0.00	114.00	0.00	114.00	0.00	Total 0764-Training of A.N.M.S.	161.55
84.71	0.00	114.00	0.00	114.00	0.00	Total 003-Training	161.55
						101 Rural Family Welfare Services	
						0770 Rural Family Welfare Sub-Centre	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						000 (No Sub-Sub Head)	
						01 Salaries	
659.11	0.00	743.11	0.00	743.11	0.00	99 Others	1351.22
						EE-CS	*1351.22*
659.11	0.00	743.11	0.00	743.11	0.00	Total 01-Salaries	1351.22
2.72	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00
2.72	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00
						04 Office Expenses	
279.34	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
279.34	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
941.17	0.00	743.11	0.00	743.11	0.00	Total 000-(No Sub-Sub Head)	1351.22
941.17	0.00	743.11	0.00	743.11	0.00	Total 0770-Rural Family Welfare Sub-Centre	1351.22
941.17	0.00	743.11	0.00	743.11	0.00	Total 101-Rural Family Welfare Services	1351.22
						102 Urban Family Welfare Services	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
3.07	0.00	31.34	0.00	31.34	0.00	99 Others	72.34
						EE-CS	*72.34*
3.07	0.00	31.34	0.00	31.34	0.00	Total 01-Salaries	72.34
3.07	0.00	31.34	0.00	31.34	0.00	Total 000-(No Sub-Sub Head)	72.34
3.07	0.00	31.34	0.00	31.34	0.00	Total 0000-(No Sub Head)	72.34
3.07	0.00	31.34	0.00	31.34	0.00	Total 102-Urban Family Welfare Services	72.34
						103 Maternity and Child Health	
						0771 Immunisation of Infants & Children against Diseases	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	21.91	0.00	9.25	0.00	9.25	01 Pay	9.97
						EE. Estt Etc.	*9.97*
0.00	0.00	0.00	12.58	0.00	12.58	02 Dearness Allowance	14.11
						EE. Estt Etc.	*14.11*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.99
						EE. Estt Etc.	*0.99*
0.00	0.00	0.00	0.93	0.00	0.93	07 House Rent Allowance	0.00
0.00	0.00	0.00	2.00	0.00	2.00	08 Medical Reimbursement	0.00
0.00	0.00	0.00	0.63	0.00	0.63	09 Honorarium	0.00
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	1.06
						EE. Estt Etc.	*1.06*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.97	0.00	0.97	99 Others	4.00
						EE. Estt Etc.	*4.00*
0.00	21.91	0.00	26.79	0.00	26.79	Total 01-Salaries	30.56
						02 Wages	
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	1.20
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	01 Postage Stamp	0.00
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.72
						EE. Estt Etc.	*0.72*
0.00	0.00	0.00	0.15	0.00	0.15	04 Office Equipments including Computers & Accessories	1.16
						EE. Estt Etc.	*1.16*
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.10	0.00	0.10	06 Furniture	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.65	0.00	0.65	Total 04-Office Expenses	2.07
						31 Grants-in-aid General (Salary)	
0.00	0.00	0.00	26.79	0.00	26.79	01 Salaries	10.00
						EE. Estt Etc.	*10.00*
0.00	0.00	0.00	26.79	0.00	26.79	Total 31-Grants-in-aid General (Salary)	10.00
0.00	21.91	0.00	54.73	0.00	54.73	Total 000-(No Sub-Sub Head)	44.83
0.00	21.91	0.00	54.73	0.00	54.73	Total 0771-Immunisation of Infants & Children against Diseases	44.83
0.00	21.91	0.00	54.73	0.00	54.73	Total 103-Maternity and Child Health	44.83
1168.41	21.91	968.91	54.73	968.91	54.73	Grand Total	1731.00
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(c) Water Supply, Sanitation, Housing and Urban Development	
2196.79	4348.86	1630.00	3628.08	1630.00	3628.08	2215 Water Supply & Sanitation	5579.15
2196.79	4348.86	1630.00	3628.08	1630.00	3628.08	Total-2215 Water Supply & Sanitation	5579.15

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - II - DETAILS	
						2215 Water Supply & Sanitation	
						01 Water Supply	
162.80	3509.46	0.00	2956.88	0.00	2956.88	001 Direction and Administration	2758.02
684.24	423.45	400.00	138.19	400.00	138.19	101 Urban Water Supply Programmes	626.34
1349.75	374.05	1200.00	499.09	1200.00	499.09	102 Rural water supply programmes	2118.05
0.00	-0.41	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
2196.79	4306.55	1600.00	3594.16	1600.00	3594.16	Total 01-Water Supply	5502.41
						02 Sewerage and Sanitation	
0.00	42.31	30.00	33.92	30.00	33.92	105 Sanitation Services	76.74
0.00	42.31	30.00	33.92	30.00	33.92	Total 02-Sewerage and Sanitation	76.74
						PART - III - DETAILS	
						2215 Water Supply & Sanitation	
						01 Water Supply	
						001 Direction and Administration	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
0.00	4.27	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	4.27	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	2380.95	0.00	1215.04	0.00	1215.04	01 Pay	1006.32
						EE. Estt Etc.	*1006.32*
0.00	0.00	0.00	1372.98	0.00	1372.98	02 Dearness Allowance	1423.94
						EE. Estt Etc.	*1423.94*
0.00	0.00	0.00	23.83	0.00	23.83	05 Leave Travel Concession	20.97
						EE. Estt Etc.	*20.97*
0.00	0.00	0.00	65.10	0.00	65.10	06 Medical Allowance	51.83
						EE. Estt Etc.	*51.83*
0.00	0.00	0.00	145.78	0.00	145.78	07 House Rent Allowance	120.75
						EE. Estt Etc.	*120.75*
0.00	0.00	0.00	23.83	0.00	23.83	08 Medical Reimbursement	25.00
						EE. Estt Etc.	*25.00*
0.00	0.00	0.00	52.92	0.00	52.92	19 Hill Allowance	41.71
						EE. Estt Etc.	*41.71*
0.00	2380.95	0.00	2899.48	0.00	2899.48	Total 01-Salaries	2690.52
						02 Wages	
0.00	179.13	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	179.13	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	14.01	0.00	10.00	0.00	10.00	03 Travel Expenses	10.00
						EE. Estt Etc.	*10.00*
0.00	14.01	0.00	10.00	0.00	10.00	Total 03 Travel Expenses	10.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						04 Office Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	5.00
						EE. Estt Etc.	*5.00*
0.00	209.71	0.00	7.40	0.00	7.40	99 Others	7.50
						EE. Estt Etc.	*7.50*
0.00	209.71	0.00	7.40	0.00	7.40	Total 04-Office Expenses	12.50
						17 Maintenance	
162.80	716.90	0.00	40.00	0.00	40.00	99 Others	45.00
						EE. Estt Etc.	*45.00*
162.80	716.90	0.00	40.00	0.00	40.00	Total 17-Maintenance	45.00
						26 Other Charges	
0.00	4.49	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	4.49	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
162.80	3509.46	0.00	2956.88	0.00	2956.88	Total 000-(No Sub-Sub Head)	2758.02
162.80	3509.46	0.00	2956.88	0.00	2956.88	Total 0172-Head Quarters Establishment	2758.02
162.80	3509.46	0.00	2956.88	0.00	2956.88	Total 001-Direction and Administration	2758.02
						101 Urban Water Supply Programmes	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	52.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	52.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	237.28	0.00	39.32	0.00	39.32	01 Pay	43.25
						EE. Estt Etc.	*43.25*
0.00	0.00	0.00	42.07	0.00	42.07	02 Dearness Allowance	56.23
						EE. Estt Etc.	*56.23*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	3.34
						EE. Estt Etc.	*3.34*
0.00	0.00	0.00	2.45	0.00	2.45	06 Medical Allowance	2.70
						EE. Estt Etc.	*2.70*
0.00	0.00	0.00	4.72	0.00	4.72	07 House Rent Allowance	5.19
						EE. Estt Etc.	*5.19*
0.00	0.00	0.00	1.18	0.00	1.18	08 Medical Reimbursement	1.30
						EE. Estt Etc.	*1.30*
0.00	0.00	0.00	2.89	0.00	2.89	19 Hill Allowance	3.18
						EE. Estt Etc.	*3.18*
0.00	237.28	0.00	92.63	0.00	92.63	Total 01-Salaries	115.19
						02 Wages	
0.00	0.00	0.00	19.68	0.00	19.68	01 Wages to Casual Employees	21.15
						EE. Estt Etc.	*21.15*
0.00	34.17	0.00	0.00	0.00	0.00	99 Others	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	34.17	0.00	19.68	0.00	19.68	Total 02-Wages	21.15
						13 Major Works	
0.00	0.00	113.60	0.00	113.60	0.00	99 Others	130.64
						SOPD-G	*130.64*
0.00	0.00	113.60	0.00	113.60	0.00	Total 13-Major Works	130.64
						17 Maintenance	
684.24	100.00	173.10	25.88	173.10	25.88	99 Others	229.06
						EE. Estt Etc.	*30.00*
						SOPD-G	*199.06*
684.24	100.00	173.10	25.88	173.10	25.88	Total 17-Maintenance	229.06
						19 Materials & Supplies	
0.00	0.00	113.30	0.00	113.30	0.00	99 Others	130.30
						SOPD-G	*130.30*
0.00	0.00	113.30	0.00	113.30	0.00	Total 19-Materials & Supplies	130.30
684.24	423.45	400.00	138.19	400.00	138.19	Total 000-(No Sub-Sub Head)	626.34
684.24	423.45	400.00	138.19	400.00	138.19	Total 0000-(No Sub Head)	626.34
684.24	423.45	400.00	138.19	400.00	138.19	Total 101-Urban Water Supply Programmes	626.34
						102 Rural water supply programmes	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						02 Wages	
0.00	0.00	0.00	15.12	0.00	15.12	01 Wages to Casual Employees	0.00
0.00	0.00	0.00	15.12	0.00	15.12	Total 02-Wages	0.00
0.00	0.00	0.00	15.12	0.00	15.12	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	0.00	15.12	0.00	15.12	Total 0000-(No Sub Head)	0.00
						0778 Rural Water Supply	
						000 (No Sub-Sub Head)	
1034.40	57.19	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
1034.40	57.19	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	273.03	0.00	189.13	0.00	189.13	01 Pay	226.35
						EE. Estt Etc.	*226.35*
0.00	0.00	0.00	192.73	0.00	192.73	02 Dearness Allowance	320.29
						EE. Estt Etc.	*320.29*
0.00	0.00	0.00	4.25	0.00	4.25	05 Leave Travel Concession	0.00
0.00	0.00	0.00	10.18	0.00	10.18	06 Medical Allowance	13.95
						EE. Estt Etc.	*13.95*
0.00	0.00	0.00	20.52	0.00	20.52	07 House Rent Allowance	27.14
						EE. Estt Etc.	*27.14*
0.00	0.00	0.00	3.58	0.00	3.58	08 Medical Reimbursement	4.15
						EE. Estt Etc.	*4.15*
0.00	0.00	0.00	9.41	0.00	9.41	19 Hill Allowance	11.17
						EE. Estt Etc.	*11.17*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	273.03	0.00	429.80	0.00	429.80	Total 01-Salaries	603.05
0.00	0.96	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00
0.00	0.96	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	4.87	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	4.87	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
						13 Major Works	
303.99	38.00	702.60	0.00	702.60	0.00	99 Others	831.46
						SOPD-G	*831.46*
303.99	38.00	702.60	0.00	702.60	0.00	Total 13-Major Works	831.46
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	35.00
						EE. Estt Etc.	*35.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	35.00
						17 Maintenance	
0.00	0.00	0.00	53.05	0.00	53.05	01 Departmental Building	60.00
						EE. Estt Etc.	*60.00*
11.36	0.00	0.00	1.12	0.00	1.12	99 Others	0.00
11.36	0.00	0.00	54.17	0.00	54.17	Total 17-Maintenance	60.00
1349.75	374.05	702.60	483.97	702.60	483.97	Total 000-(No Sub-Sub Head)	1529.51
1349.75	374.05	702.60	483.97	702.60	483.97	Total 0778-Rural Water Supply	1529.51
						0779 Operation & Maintenancce	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	131.22	0.00	131.22	0.00	99 Others	155.20
0.00	0.00	131.22	0.00	131.22	0.00	Total 13-Major Works	155.20
						19 Materials & Supplies	
0.00	0.00	366.18	0.00	366.18	0.00	99 Others	433.34
0.00	0.00	366.18	0.00	366.18	0.00	Total 19-Materials & Supplies	433.34
0.00	0.00	497.40	0.00	497.40	0.00	Total 000-(No Sub-Sub Head)	588.54
0.00	0.00	497.40	0.00	497.40	0.00	Total 0779-Operation & Maintenancce	588.54
1349.75	374.05	1200.00	499.09	1200.00	499.09	Total 102-Rural water supply programmes	2118.05
						911 Deduct Recoveries of Overpayments	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	-0.41	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	-0.41	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
0.00	-0.41	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-0.41	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-0.41	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
						02 Sewerage and Sanitation	
						105 Sanitation Services	
						0000 (No Sub Head)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						000 (No Sub-Sub Head)	
0.00	24.77	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	24.77	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						01 Salaries	
0.00	9.10	0.00	12.78	0.00	12.78	01 Pay	14.79
						EE. Estt Etc.	*14.79*
0.00	0.00	0.00	16.74	0.00	16.74	02 Dearness Allowance	20.52
						EE. Estt Etc.	*20.52*
0.00	0.00	0.00	0.26	0.00	0.26	05 Leave Travel Concession	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.58	0.00	0.58	06 Medical Allowance	0.65
						EE. Estt Etc.	*0.65*
0.00	0.00	0.00	1.53	0.00	1.53	07 House Rent Allowance	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	0.56	0.00	0.56	08 Medical Reimbursement	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.46	0.00	0.46	19 Hill Allowance	0.58
						EE. Estt Etc.	*0.58*
0.00	9.10	0.00	32.91	0.00	32.91	Total 01-Salaries	39.44
						02 Wages	
0.00	0.42	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.42	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	8.02	0.00	0.71	0.00	0.71	03 Travel Expenses	1.50
						EE. Estt Etc.	*1.50*
0.00	8.02	0.00	0.71	0.00	0.71	Total 03 Travel Expenses	1.50
						04 Office Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.80
						26 Other Charges	
0.00	0.00	30.00	0.00	30.00	0.00	99 Others	35.00
						SOPD-G	*35.00*
0.00	0.00	30.00	0.00	30.00	0.00	Total 26-Other Charges	35.00
0.00	42.31	30.00	33.92	30.00	33.92	Total 000-(No Sub-Sub Head)	76.74
0.00	42.31	30.00	33.92	30.00	33.92	Total 0000-(No Sub Head)	76.74
0.00	42.31	30.00	33.92	30.00	33.92	Total 105-Sanitation Services	76.74
2196.79	4348.86	1630.00	3628.08	1630.00	3628.08	Grand Total	5579.15
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(c) Water Supply, Sanitation, Housing and Urban Development	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	41.64	0.00	0.10	0.00	0.10	2216 Housing	50.00
0.00	41.64	0.00	0.10	0.00	0.10	Total-2216 Housing	50.00
						PART - II - DETAILS	
						2216 Housing	
						01 Government Residential Buildings	
0.00	41.64	0.00	0.10	0.00	0.10	106 Construction General Pool accommodation	50.00
0.00	41.64	0.00	0.10	0.00	0.10	Total 01-Government Residential Buildings	50.00
						PART - III - DETAILS	
						2216 Housing	
						01 Government Residential Buildings	
						106 Construction General Pool accommodation	
						1881 Maintenance and Repairs (a) Ordinary Repairs	
						925 Ordinary Repair	
						17 Maintenance	
0.00	41.64	0.00	0.10	0.00	0.10	01 Departmental Building	50.00
						EE. Estt Etc.	*50.00*
0.00	41.64	0.00	0.10	0.00	0.10	Total 17-Maintenance	50.00
0.00	41.64	0.00	0.10	0.00	0.10	Total 925-Ordinary Repair	50.00
0.00	41.64	0.00	0.10	0.00	0.10	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	50.00
0.00	41.64	0.00	0.10	0.00	0.10	Total 106-Construction General Pool accommodation	50.00
0.00	41.64	0.00	0.10	0.00	0.10	Grand Total	50.00
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(c) Water Supply, Sanitation, Housing and Urban Development	
170.00	246.74	340.00	117.64	340.00	117.64	2217 Urban Development	489.19
170.00	246.74	340.00	117.64	340.00	117.64	Total-2217 Urban Development	489.19
						PART - II - DETAILS	
						2217 Urban Development	
						03 Integrated Development of Small and Medium Towns	
170.00	246.74	340.00	117.64	340.00	117.64	001 Direction and Administration	489.19
170.00	246.74	340.00	117.64	340.00	117.64	Total 03-Integrated Development of Small and Medium Towns	489.19

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - III - DETAILS	
						2217 Urban Development	
						03 Integrated Development of Small and Medium Towns	
						001 Direction and Administration	
						0794 Planning Wing	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	76.74	0.00	33.47	0.00	33.47	01 Pay	33.74
						EE. Estt Etc.	*33.74*
0.00	0.00	0.00	76.31	0.00	76.31	02 Dearness Allowance	47.74
						EE. Estt Etc.	*47.74*
0.00	0.00	0.00	1.40	0.00	1.40	06 Medical Allowance	3.78
						EE. Estt Etc.	*3.78*
0.00	0.00	0.00	4.12	0.00	4.12	07 House Rent Allowance	1.35
						EE. Estt Etc.	*1.35*
0.00	0.00	0.00	1.48	0.00	1.48	19 Hill Allowance	1.38
						EE. Estt Etc.	*1.38*
0.00	76.74	0.00	116.78	0.00	116.78	Total 01-Salaries	87.99
0.00	0.00	0.00	0.26	0.00	0.26	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.30
						04 Office Expenses	
53.00	0.00	0.00	0.60	0.00	0.60	99 Others	0.70
						EE. Estt Etc.	*0.70*
53.00	0.00	0.00	0.60	0.00	0.60	Total 04-Office Expenses	0.70
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.20
						13 Major Works	
0.00	170.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	170.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
						26 Other Charges	
0.00	0.00	340.00	0.00	340.00	0.00	99 Others	400.00
						SOPD-G	*400.00*
0.00	0.00	340.00	0.00	340.00	0.00	Total 26-Other Charges	400.00
						32 Grants-in-aid General (Non-Salary)	
117.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
117.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
170.00	246.74	340.00	117.64	340.00	117.64	Total 000-(No Sub-Sub Head)	489.19

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
170.00	246.74	340.00	117.64	340.00	117.64	Total 0794-Planning Wing	489.19
170.00	246.74	340.00	117.64	340.00	117.64	Total 001-Direction and Administration	489.19
170.00	246.74	340.00	117.64	340.00	117.64	Grand Total	489.19
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(d) Information and Broadcasting	
0.00	153.81	65.00	159.36	65.00	159.36	2220 Information & Publicity	235.36
0.00	153.81	65.00	159.36	65.00	159.36	Total-2220 Information & Publicity	235.36
						PART - II - DETAILS	
						2220 Information & Publicity	
						01 Films	
0.00	153.81	65.00	97.50	65.00	97.50	001 Direction and Administration	180.54
0.00	153.81	65.00	97.50	65.00	97.50	Total 01-Films	180.54
						60 Others	
0.00	0.00	0.00	61.86	0.00	61.86	106 Field Publicity	54.82
0.00	0.00	0.00	61.86	0.00	61.86	Total 60-Others	54.82
						PART - III - DETAILS	
						2220 Information & Publicity	
						01 Films	
						001 Direction and Administration	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	104.66	0.00	18.81	0.00	18.81	01 Pay	17.94
						EE. Estt Etc.	*17.94*
0.00	0.00	0.00	21.37	0.00	21.37	02 Dearness Allowance	25.39
						EE. Estt Etc.	*25.39*
0.00	0.00	0.00	0.36	0.00	0.36	05 Leave Travel Concession	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.91	0.00	0.91	06 Medical Allowance	0.86
						EE. Estt Etc.	*0.86*
0.00	0.00	0.00	2.13	0.00	2.13	07 House Rent Allowance	2.09
						EE. Estt Etc.	*2.09*
0.00	0.00	0.00	0.80	0.00	0.80	08 Medical Reimbursement	0.51
						EE. Estt Etc.	*0.51*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	0.76	0.00	0.76	19 Hill Allowance	0.71
						EE. Estt Etc.	*0.71*
0.00	104.66	0.00	45.14	0.00	45.14	Total 01-Salaries	47.91
						02 Wages	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	1.13	0.00	0.36	0.00	0.36	99 Others	0.40
						EE. Estt Etc.	*0.40*
0.00	1.13	0.00	0.36	0.00	0.36	Total 02-Wages	0.40
0.00	5.34	0.00	0.65	0.00	0.65	03 Travel Expenses	0.75
						EE. Estt Etc.	*0.75*
0.00	5.34	0.00	0.65	0.00	0.65	Total 03 Travel Expenses	0.75
						04 Office Expenses	
0.00	0.00	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.19
						EE. Estt Etc.	*0.19*
0.00	9.70	0.00	0.08	0.00	0.08	99 Others	0.09
						EE. Estt Etc.	*0.09*
0.00	9.70	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.28
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.60	0.00	0.60	01 Rents for Hired Building	0.66
						EE. Estt Etc.	*0.66*
0.00	0.00	0.00	0.60	0.00	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.66
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	50.00	0.00	50.00	99 Others	60.00
						EE. Estt Etc.	*60.00*
0.00	0.00	0.00	50.00	0.00	50.00	Total 08-Advertising, Sales and Publicity Expenses	60.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.18	0.00	0.18	Total 15-Machinery and Equipment / Tools & Plants	0.20
						19 Materials & Supplies	
0.00	32.50	0.00	0.32	0.00	0.32	99 Others	0.34
						EE. Estt Etc.	*0.34*
0.00	32.50	0.00	0.32	0.00	0.32	Total 19-Materials & Supplies	0.34
						26 Other Charges	
0.00	0.48	65.00	0.00	65.00	0.00	99 Others	70.00
						SOPD-G	*70.00*
0.00	0.48	65.00	0.00	65.00	0.00	Total 26-Other Charges	70.00
0.00	153.81	65.00	97.50	65.00	97.50	Total 000-(No Sub-Sub Head)	180.54
0.00	153.81	65.00	97.50	65.00	97.50	Total 0000-(No Sub Head)	180.54
0.00	153.81	65.00	97.50	65.00	97.50	Total 001-Direction and Administration	180.54
						60 Others	
						106 Field Publicity	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	25.01	0.00	25.01	01 Pay	19.99
						EE. Estt Etc.	*19.99*
0.00	0.00	0.00	28.45	0.00	28.45	02 Dearness Allowance	28.29
						EE. Estt Etc.	*28.29*
0.00	0.00	0.00	0.47	0.00	0.47	05 Leave Travel Concession	0.54
						EE. Estt Etc.	*0.54*
0.00	0.00	0.00	1.05	0.00	1.05	06 Medical Allowance	1.72
						EE. Estt Etc.	*1.72*
0.00	0.00	0.00	2.83	0.00	2.83	07 House Rent Allowance	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.94	0.00	0.94	08 Medical Reimbursement	1.03
						EE. Estt Etc.	*1.03*
0.00	0.00	0.00	0.88	0.00	0.88	19 Hill Allowance	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	59.63	0.00	59.63	Total 01-Salaries	52.37
0.00	0.00	0.00	0.62	0.00	0.62	03 Travel Expenses	0.68
						EE. Estt Etc.	*0.68*
0.00	0.00	0.00	0.62	0.00	0.62	Total 03 Travel Expenses	0.68
						04 Office Expenses	
0.00	0.00	0.00	0.33	0.00	0.33	03 Electricity and Water Charge	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.49	0.00	0.49	Total 04-Office Expenses	0.54
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.57	0.00	0.57	01 Rents for Hired Building	0.63
						EE. Estt Etc.	*0.63*
0.00	0.00	0.00	0.57	0.00	0.57	Total 06-Rents, Rates & Taxes / Royalty	0.63
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.28	0.00	0.28	99 Others	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.28	0.00	0.28	Total 15-Machinery and Equipment / Tools & Plants	0.30
						26 Other Charges	
0.00	0.00	0.00	0.27	0.00	0.27	99 Others	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.27	0.00	0.27	Total 26-Other Charges	0.30
0.00	0.00	0.00	61.86	0.00	61.86	Total 000-(No Sub-Sub Head)	54.82
0.00	0.00	0.00	61.86	0.00	61.86	Total 0000-(No Sub Head)	54.82
0.00	0.00	0.00	61.86	0.00	61.86	Total 106-Field Publicity	54.82
0.00	153.81	65.00	159.36	65.00	159.36	Grand Total	235.36

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	
0.00	54.68	0.00	95.06	0.00	911.64	2225 Welfare of Scheduled Caste, Scheduled Tribes	107.86
0.00	54.68	0.00	95.06	0.00	911.64	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	107.86
						PART - II - DETAILS	
						2225 Welfare of Scheduled Caste, Scheduled Tribes	
						02 Welfare of Scheduled Tribes	
0.00	64.20	0.00	95.06	0.00	911.64	190 Assistance to Public Sector and Other Undertakings	107.86
0.00	-9.52	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
0.00	54.68	0.00	95.06	0.00	911.64	Total 02-Welfare of Scheduled Tribes	107.86
						PART - III - DETAILS	
						2225 Welfare of Scheduled Caste, Scheduled Tribes	
						02 Welfare of Scheduled Tribes	
						190 Assistance to Public Sector and Other Undertakings	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	0.00	0.00	0.00	816.58	99 Others	0.00
0.00	0.00	0.00	0.00	0.00	816.58	Total 26-Other Charges	0.00
0.00	0.00	0.00	0.00	0.00	816.58	Total 000-(No Sub-Sub Head)	0.00
0.00	0.00	0.00	0.00	0.00	816.58	Total 0000-(No Sub Head)	0.00
						0834 Admn. by District Council	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	64.20	0.00	35.02	0.00	35.02	01 Pay	36.64
						EE. Estt Etc.	*36.64*
0.00	0.00	0.00	41.47	0.00	41.47	02 Dearness Allowance	51.84
						EE. Estt Etc.	*51.84*
0.00	0.00	0.00	0.70	0.00	0.70	05 Leave Travel Concession	0.73
						EE. Estt Etc.	*0.73*
0.00	0.00	0.00	0.80	0.00	0.80	06 Medical Allowance	0.92
						EE. Estt Etc.	*0.92*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	3.32	0.00	3.32	07 House Rent Allowance	3.37
						EE. Estt Etc.	*3.37*
0.00	0.00	0.00	2.50	0.00	2.50	08 Medical Reimbursement	2.93
						EE. Estt Etc.	*2.93*
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.70	0.00	0.70	19 Hill Allowance	0.73
						EE. Estt Etc.	*0.73*
0.00	64.20	0.00	84.61	0.00	84.61	Total 01-Salaries	97.26
0.00	0.00	0.00	10.20	0.00	10.20	03 Travel Expenses	10.30
						EE. Estt Etc.	*10.30*
0.00	0.00	0.00	10.20	0.00	10.20	Total 03 Travel Expenses	10.30
						04 Office Expenses	
0.00	0.00	0.00	0.25	0.00	0.25	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.30
0.00	64.20	0.00	95.06	0.00	95.06	Total 000-(No Sub-Sub Head)	107.86
0.00	64.20	0.00	95.06	0.00	95.06	Total 0834-Admn. by District Council	107.86
0.00	64.20	0.00	95.06	0.00	911.64	Total 190-Assistance to Public Sector and Other Undertakings	107.86
						911 Deduct Recoveries of Overpayments	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	-9.52	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	-9.52	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
0.00	-9.52	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-9.52	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-9.52	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
0.00	54.68	0.00	95.06	0.00	911.64	Grand Total	107.86
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(g) Social Welfare and Nutrition	
3364.55	138.10	2350.00	166.22	2350.00	166.22	2235 Social Security & Welfare	3786.46
3364.55	138.10	2350.00	166.22	2350.00	166.22	Total-2235 Social Security & Welfare	3786.46
						PART - II - DETAILS	
						2235 Social Security & Welfare	
						02 Social Welfare	
3.54	86.38	833.37	37.33	833.37	37.33	001 Direction and Administration	1020.72
0.00	8.89	0.00	21.50	0.00	21.50	101 Welfare of Differently Ableds	27.20
3361.01	4.76	1506.63	63.03	1506.63	63.03	102 Child Welfare	2678.01
0.00	0.00	0.00	24.74	0.00	24.74	103 Women's Welfare	27.90
0.00	0.00	10.00	0.00	10.00	0.00	107 Assistance to Voluntary Organisations	12.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	-0.45	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
3364.55	99.58	2350.00	146.60	2350.00	146.60	Total 02-Social Welfare	3765.83
						60 Other Social Security and Welfare Programme	
0.00	38.52	0.00	19.62	0.00	19.62	102 Pensions under Social Security Scheme	20.63
0.00	38.52	0.00	19.62	0.00	19.62	Total 60-Other Social Security and Welfare Programme	20.63
						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	
3.54	83.85	0.00	8.29	0.00	8.29	01 Pay	8.55
						EE. Estt Etc.	*8.55*
0.00	0.00	0.00	11.45	0.00	11.45	02 Dearness Allowance	12.10
						EE. Estt Etc.	*12.10*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.29	0.00	0.29	06 Medical Allowance	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	0.97	0.00	0.97	07 House Rent Allowance	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.24	0.00	0.24	19 Hill Allowance	1.56
						EE. Estt Etc.	*1.56*
3.54	83.85	0.00	22.24	0.00	22.24	Total 01-Salaries	24.50
						02 Wages	
0.00	2.21	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	2.21	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.40	0.00	0.40	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.40	0.00	0.40	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	1.00	0.00	1.00	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	2.00	0.00	2.00	Total 04-Office Expenses	2.20
						06 Rents, Rates & Taxes / Royalty	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	1.10	0.00	1.10	01 Rents for Hired Building	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	1.10	0.00	1.10	Total 06-Rents, Rates & Taxes / Royalty	1.20
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.50	0.00	0.50	Total 08-Advertising, Sales and Publicity Expenses	0.50
						26 Other Charges	
0.00	0.32	833.37	0.00	833.37	0.00	99 Others	980.00
						SOPD-G	*980.00*
0.00	0.32	833.37	0.00	833.37	0.00	Total 26-Other Charges	980.00
3.54	86.38	833.37	26.24	833.37	26.24	Total 000-(No Sub-Sub Head)	1008.90
3.54	86.38	833.37	26.24	833.37	26.24	Total 0142-District & Subordinate Offices	1008.90
						0935 Strangthening of Admninistration Machinary	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	3.77	0.00	3.77	01 Pay	3.89
						EE. Estt Etc.	*3.89*
0.00	0.00	0.00	5.21	0.00	5.21	02 Dearness Allowance	5.50
						EE. Estt Etc.	*5.50*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.15	0.00	0.15	06 Medical Allowance	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.44	0.00	0.44	07 House Rent Allowance	0.46
						EE. Estt Etc.	*0.46*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	10.69	0.00	10.69	Total 01-Salaries	11.12
						02 Wages	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.10
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.15
						04 Office Expenses	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.45
0.00	0.00	0.00	11.09	0.00	11.09	Total 000-(No Sub-Sub Head)	11.82
0.00	0.00	0.00	11.09	0.00	11.09	Total 0935-Strangthening of Admninistration Machinary	11.82
3.54	86.38	833.37	37.33	833.37	37.33	Total 001-Direction and Administration	1020.72
						101 Welfare of Differently Ableds	
						0280 Vocational Training & Rehabilitation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	8.57	0.00	7.74	0.00	7.74	01 Pay	8.24
						EE. Estt Etc.	*8.24*
0.00	0.00	0.00	10.70	0.00	10.70	02 Dearness Allowance	11.26
						EE. Estt Etc.	*11.26*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.44	0.00	0.44	06 Medical Allowance	0.44
						EE. Estt Etc.	*0.44*
0.00	0.00	0.00	0.90	0.00	0.90	07 House Rent Allowance	0.96
						EE. Estt Etc.	*0.96*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	10 Over Time Allowance	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	0.35	0.00	0.35	19 Hill Allowance	0.25
						EE. Estt Etc.	*0.25*
0.00	8.57	0.00	21.13	0.00	21.13	Total 01-Salaries	23.65
						02 Wages	
0.00	0.32	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.32	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.15
						04 Office Expenses	
0.00	0.00	0.00	0.15	0.00	0.15	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.40
						10 Scholarship and Stipend	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	1.50
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	1.00
						19 Materials & Supplies	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.50
0.00	8.89	0.00	21.50	0.00	21.50	Total 000-(No Sub-Sub Head)	27.20
0.00	8.89	0.00	21.50	0.00	21.50	Total 0280-Vocational Training & Rehabilitation	27.20
0.00	8.89	0.00	21.50	0.00	21.50	Total 101-Welfare of Differently Ableds	27.20
						102 Child Welfare	
						0116 Balwadi Programme	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	17.97	0.00	17.97	01 Pay	20.69
						EE. Estt Etc.	*20.69*
0.00	0.00	0.00	18.51	0.00	18.51	02 Dearness Allowance	27.10
						EE. Estt Etc.	*27.10*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.87	0.00	0.87	06 Medical Allowance	0.87
						EE. Estt Etc.	*0.87*
0.00	0.00	0.00	1.72	0.00	1.72	07 House Rent Allowance	1.83
						EE. Estt Etc.	*1.83*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.69	0.00	0.69	19 Hill Allowance	0.69
						EE. Estt Etc.	*0.69*
0.00	0.00	0.00	40.76	0.00	40.76	Total 01-Salaries	52.18
0.00	0.00	0.00	0.14	0.00	0.14	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	0.00
0.00	0.00	0.00	0.42	0.00	0.42	Total 04-Office Expenses	0.30
						06 Rents, Rates & Taxes / Royalty	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.25	0.00	0.25	01 Rents for Hired Building	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.25	0.00	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.25
						19 Materials & Supplies	
0.00	0.00	0.00	0.80	0.00	0.80	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.80	0.00	0.80	Total 19-Materials & Supplies	1.00
0.00	0.00	0.00	42.37	0.00	42.37	Total 000-(No Sub-Sub Head)	54.23
0.00	0.00	0.00	42.37	0.00	42.37	Total 0116-Balwadi Programme	54.23
						0177 Implementation of Intagrated Child Development Service Scheme (ICDS)	
						000 (No Sub-Sub Head)	
						01 Salaries	
2223.95	0.00	1500.00	0.00	1500.00	0.00	01 Pay	2088.57
						EE-CS	*2088.57*
2223.95	0.00	1500.00	0.00	1500.00	0.00	Total 01-Salaries	2088.57
						02 Wages	
477.02	0.00	0.00	0.00	0.00	0.00	99 Others	8.76
						EE-CS	*8.76*
477.02	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	8.76
11.78	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	30.00
						EE-CS	*30.00*
11.78	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	30.00
						04 Office Expenses	
12.10	0.00	0.00	0.00	0.00	0.00	99 Others	40.00
						EE-CS	*40.00*
12.10	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	40.00
						05 Payment for Professional and Special Services	
14.29	0.00	0.00	0.00	0.00	0.00	01 Remuneration for Professional Services	0.00
14.29	0.00	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00
						06 Rents, Rates & Taxes / Royalty	
2.47	0.00	0.00	0.00	0.00	0.00	99 Others	5.16
						EE-CS	*5.16*
2.47	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	5.16
						08 Advertising, Sales and Publicity Expenses	
7.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
7.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
						13 Major Works	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
51.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
51.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
54.15	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
54.15	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						19 Materials & Supplies	
502.03	0.00	0.00	0.00	0.00	0.00	99 Others	420.00
						EE-CS	*420.00*
502.03	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	420.00
3355.79	0.00	1500.00	0.00	1500.00	0.00	Total 000-(No Sub-Sub Head)	2592.49
3355.79	0.00	1500.00	0.00	1500.00	0.00	Total 0177-Implementation of Intagrated Child Development Service Scheme (ICDS)	2592.49
						0178 Implementation of J.J. Act.	
						000 (No Sub-Sub Head)	
						01 Salaries	
5.22	0.00	2.57	0.00	2.57	0.00	01 Pay	2.73
						SOPD EE-SSA	*2.73*
0.00	0.00	2.67	0.00	2.67	0.00	02 Dearness Allowance	3.64
						SOPD EE-SSA	*3.64*
0.00	0.00	0.25	0.00	0.25	0.00	05 Leave Travel Concession	0.25
						SOPD EE-SSA	*0.25*
0.00	0.00	0.08	0.00	0.08	0.00	06 Medical Allowance	0.08
						SOPD EE-SSA	*0.08*
0.00	0.00	0.30	0.00	0.30	0.00	07 House Rent Allowance	0.32
						SOPD EE-SSA	*0.32*
0.00	0.00	0.20	0.00	0.20	0.00	08 Medical Reimbursement	0.22
						SOPD EE-SSA	*0.22*
0.00	0.00	0.06	0.00	0.06	0.00	19 Hill Allowance	0.06
						SOPD EE-SSA	*0.06*
5.22	0.00	6.13	0.00	6.13	0.00	Total 01-Salaries	7.30
0.00	0.00	0.50	0.00	0.50	0.00	03 Travel Expenses	0.50
						SOPD EE-SSA	*0.50*
0.00	0.00	0.50	0.00	0.50	0.00	Total 03 Travel Expenses	0.50
						26 Other Charges	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.20
						SOPD EE-SSA	*0.20*
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.20
5.22	0.00	6.63	0.00	6.63	0.00	Total 000-(No Sub-Sub Head)	8.00
5.22	0.00	6.63	0.00	6.63	0.00	Total 0178-Implementation of J.J. Act.	8.00
						0945 Home for Destitute & Vagrant Children	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	4.26	0.00	7.44	0.00	7.44	01 Pay	7.90
						EE. Estt Etc.	*7.90*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	10.29	0.00	10.29	02 Dearness Allowance	11.18
						EE. Estt Etc.	*11.18*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.44	0.00	0.44	06 Medical Allowance	0.44
						EE. Estt Etc.	*0.44*
0.00	0.00	0.00	0.87	0.00	0.87	07 House Rent Allowance	0.92
						EE. Estt Etc.	*0.92*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.35	0.00	0.35	19 Hill Allowance	0.35
						EE. Estt Etc.	*0.35*
0.00	4.26	0.00	20.39	0.00	20.39	Total 01-Salaries	21.79
0.00	0.50	0.00	0.12	0.00	0.12	03 Travel Expenses	0.40
						EE. Estt Etc.	*0.40*
0.00	0.50	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.40
						04 Office Expenses	
0.00	0.00	0.00	0.15	0.00	0.15	03 Electricity and Water Charge	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	1.00
						13 Major Works	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.10
0.00	4.76	0.00	20.66	0.00	20.66	Total 000-(No Sub-Sub Head)	23.29
0.00	4.76	0.00	20.66	0.00	20.66	Total 0945-Home for Destitute & Vagrant Children	23.29
3361.01	4.76	1506.63	63.03	1506.63	63.03	Total 102-Child Welfare	2678.01
						103 Women's Welfare	
						0955 Training Clum production Centres, Jalukbari,	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	9.03	0.00	9.03	01 Pay	9.51
						EE. Estt Etc.	*9.51*
0.00	0.00	0.00	12.48	0.00	12.48	02 Dearness Allowance	13.46
						EE. Estt Etc.	*13.46*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.44	0.00	0.44	06 Medical Allowance	0.44
						EE. Estt Etc.	*0.44*
0.00	0.00	0.00	1.06	0.00	1.06	07 House Rent Allowance	1.11
						EE. Estt Etc.	*1.11*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.00	0.00	0.00	10 Over Time Allowance	1.38
						EE. Estt Etc.	*1.38*
0.00	0.00	0.00	0.35	0.00	0.35	19 Hill Allowance	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	24.36	0.00	24.36	Total 01-Salaries	27.25
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.15
						04 Office Expenses	
0.00	0.00	0.00	0.15	0.00	0.15	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.50
0.00	0.00	0.00	24.74	0.00	24.74	Total 000-(No Sub-Sub Head)	27.90
0.00	0.00	0.00	24.74	0.00	24.74	Total 0955-Training Clum production Centres, Jalukbari,	27.90
0.00	0.00	0.00	24.74	0.00	24.74	Total 103-Women's Welfare	27.90
						107 Assistance to Voluntary Organisations	
						0967 Voluntary Welfare Organisation	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	12.00
						SOPD-G	*12.00*
0.00	0.00	10.00	0.00	10.00	0.00	Total 26-Other Charges	12.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	12.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 0967-Voluntary Welfare Organisation	12.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 107-Assistance to Voluntary Organisations	12.00
						911 Deduct Recoveries of Overpayments	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	-0.45	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	-0.45	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
0.00	-0.45	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-0.45	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-0.45	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
						60 Other Social Security and Welfare Programme	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						102 Pensions under Social Security Scheme	
						0199 Old age Pension Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	8.53	0.00	2.31	0.00	2.31	01 Pay	2.38
						EE. Estt Etc.	*2.38*
0.00	0.00	0.00	3.19	0.00	3.19	02 Dearness Allowance	3.37
						EE. Estt Etc.	*3.37*
0.00	0.00	0.00	0.30	0.00	0.30	05 Leave Travel Concession	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.27	0.00	0.27	07 House Rent Allowance	0.28
						EE. Estt Etc.	*0.28*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	10 Over Time Allowance	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.08	0.00	0.08	19 Hill Allowance	0.08
						EE. Estt Etc.	*0.08*
0.00	8.53	0.00	6.72	0.00	6.72	Total 01-Salaries	7.08
						02 Wages	
0.00	3.71	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	3.71	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.99	0.00	0.10	0.00	0.10	03 Travel Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.99	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.15
						04 Office Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.40
						19 Materials & Supplies	
0.00	25.29	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	25.29	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	0.00	12.50	0.00	12.50	99 Others	13.00
						EE. Estt Etc.	*13.00*
0.00	0.00	0.00	12.50	0.00	12.50	Total 32-Grants-in-aid General (Non-Salary)	13.00
0.00	38.52	0.00	19.62	0.00	19.62	Total 000-(No Sub-Sub Head)	20.63
0.00	38.52	0.00	19.62	0.00	19.62	Total 0199-Old age Pension Schemes	20.63

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	38.52	0.00	19.62	0.00	19.62	Total 102-Pensions under Social Security Scheme	20.63
3364.55	138.10	2350.00	166.22	2350.00	166.22	Grand Total	3786.46
						PART - I - DETAILS	
						Revenue Account	
						B. Social Services	
						(g) Social Welfare and Nutrition	
0.00	11.89	0.00	19.54	0.00	19.54	2236 Nutrition	24.07
0.00	11.89	0.00	19.54	0.00	19.54	Total-2236 Nutrition	24.07
						PART - II - DETAILS	
						2236 Nutrition	
						02 Distribution of Nutritious Food and Beverage	
0.00	11.89	0.00	19.54	0.00	19.54	101 Special Nutrition programmes	24.07
0.00	11.89	0.00	19.54	0.00	19.54	Total 02-Distribution of Nutritious Food and Beverage	24.07
						PART - III - DETAILS	
						2236 Nutrition	
						02 Distribution of Nutritious Food and Beverage	
						101 Special Nutrition programmes	
						0976 Special Nutrition Programme (PMGY)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	6.72	0.00	3.01	0.00	3.01	01 Pay	3.10
						EE. Estt Etc.	*3.10*
0.00	0.00	0.00	4.16	0.00	4.16	02 Dearness Allowance	4.39
						EE. Estt Etc.	*4.39*
0.00	0.00	0.00	0.40	0.00	0.40	05 Leave Travel Concession	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.15	0.00	0.15	06 Medical Allowance	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.35	0.00	0.35	07 House Rent Allowance	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.40	0.00	0.40	08 Medical Reimbursement	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.00	0.00	0.00	10 Over Time Allowance	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.12
						EE. Estt Etc.	*0.12*
0.00	6.72	0.00	8.59	0.00	8.59	Total 01-Salaries	9.47
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.30
						04 Office Expenses	
0.00	0.00	0.00	0.12	0.00	0.12	03 Electricity and Water Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.22	0.00	0.22	Total 04-Office Expenses	0.30
						19 Materials & Supplies	
0.00	5.17	0.00	10.60	0.00	10.60	99 Others	14.00
						EE. Estt Etc.	*14.00*
0.00	5.17	0.00	10.60	0.00	10.60	Total 19-Materials & Supplies	14.00
0.00	11.89	0.00	19.54	0.00	19.54	Total 000-(No Sub-Sub Head)	24.07
0.00	11.89	0.00	19.54	0.00	19.54	Total 0976-Special Nutrition Programme (PMGY)	24.07
0.00	11.89	0.00	19.54	0.00	19.54	Total 101-Special Nutrition programmes	24.07
0.00	11.89	0.00	19.54	0.00	19.54	Grand Total	24.07
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
465.48	3634.13	1900.00	2179.04	1900.00	2179.04	2401 Crop Husbandary	4415.80
465.48	3634.13	1900.00	2179.04	1900.00	2179.04	Total-2401 Crop Husbandary	4415.80
						PART - II - DETAILS	
						2401 Crop Husbandary	
						00 (No Sub-Major Head)	
465.48	3504.44	337.63	1546.71	337.63	1546.71	001 Direction and Administration	1899.97
0.00	0.00	72.16	31.45	72.16	31.45	103 Seeds	113.23
0.00	0.00	200.23	0.00	200.23	0.00	104 Agricultural Farms	240.28
0.00	0.00	5.96	96.78	5.96	96.78	105 Manures and Fertilisers	99.86
0.00	0.00	5.54	0.00	5.54	0.00	107 Plant Protection	6.65
0.00	0.00	45.76	55.58	45.76	55.58	108 Commercial Crops	105.52
0.00	0.00	54.31	63.73	54.31	63.73	109 Extension and Farmers Training	123.99
0.00	0.00	51.54	0.00	51.54	0.00	110 Crop Insurance	61.85
0.00	0.00	0.00	53.94	0.00	53.94	111 Agricultural Economics and Statistics	58.75
0.00	0.00	863.24	175.11	863.24	175.11	113 Agricultural Engineering	1235.85
0.00	129.69	225.71	107.78	225.71	107.78	119 Horticulture and Vegetable Crops	385.55
0.00	0.00	37.92	0.00	37.92	0.00	195 Assistance To Farming Cooperation	45.50
0.00	0.00	0.00	47.96	0.00	47.96	800 Other Expenditure	38.79
465.48	3634.13	1900.00	2179.04	1900.00	2179.04	Total 00-(No Sub-Major Head)	4415.80

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - III - DETAILS	
						2401 Crop Husbandary	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	133.46	0.00	63.49	0.00	63.49	01 Pay	53.50
						EE. Estt Etc.	*53.50*
0.00	0.00	0.00	82.54	0.00	82.54	02 Dearness Allowance	75.70
						EE. Estt Etc.	*75.70*
0.00	0.00	0.00	1.25	0.00	1.25	05 Leave Travel Concession	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	3.10	0.00	3.10	06 Medical Allowance	3.10
						EE. Estt Etc.	*3.10*
0.00	0.00	0.00	7.50	0.00	7.50	07 House Rent Allowance	7.80
						EE. Estt Etc.	*7.80*
0.00	0.00	0.00	2.52	0.00	2.52	08 Medical Reimbursement	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	2.52	0.00	2.52	19 Hill Allowance	2.65
						EE. Estt Etc.	*2.65*
0.00	133.46	0.00	162.92	0.00	162.92	Total 01-Salaries	147.25
						02 Wages	
0.00	0.48	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.48	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	1.30	0.00	1.30	03 Travel Expenses	1.25
						EE. Estt Etc.	*1.25*
0.00	0.00	0.00	1.30	0.00	1.30	Total 03 Travel Expenses	1.25
						04 Office Expenses	
0.00	0.00	0.00	1.40	0.00	1.40	03 Electricity and Water Charge	1.50
						EE. Estt Etc.	*1.50*
0.00	1.96	0.00	0.60	0.00	0.60	99 Others	0.60
						EE. Estt Etc.	*0.60*
0.00	1.96	0.00	2.00	0.00	2.00	Total 04-Office Expenses	2.10
						06 Rents, Rates & Taxes / Royalty	
0.00	1.36	0.00	1.15	0.00	1.15	01 Rents for Hired Building	0.00
0.00	1.36	0.00	1.15	0.00	1.15	Total 06-Rents, Rates & Taxes / Royalty	0.00
						13 Major Works	
0.00	0.00	43.08	0.00	43.08	0.00	99 Others	43.00
						SOPD-G	*43.00*
0.00	0.00	43.08	0.00	43.08	0.00	Total 13-Major Works	43.00
0.00	0.00	70.00	0.00	70.00	0.00	14 Minor Works	84.00
						SOPD-G	*84.00*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	70.00	0.00	70.00	0.00	Total 14 Minor Works	84.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	20.57	0.00	20.57	0.00	01 Machinery and Equipment	24.68
						SOPD-G	*24.68*
0.00	0.00	20.57	0.00	20.57	0.00	Total 15-Machinery and Equipment / Tools & Plants	24.68
						17 Maintenance	
0.00	0.00	50.00	0.00	50.00	0.00	99 Others	55.80
						EE. Estt Etc.	*0.80*
						SOPD-G	*55.00*
0.00	0.00	50.00	0.00	50.00	0.00	Total 17-Maintenance	55.80
0.00	137.26	183.65	167.37	183.65	167.37	Total 000-(No Sub-Sub Head)	358.08
0.00	137.26	183.65	167.37	183.65	167.37	Total 0172-Head Quarters Establishment	358.08
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
154.21	1234.00	0.00	332.14	0.00	332.14	01 Pay	314.44
						EE. Estt Etc.	*314.44*
0.00	0.00	0.00	431.76	0.00	431.76	02 Dearness Allowance	444.93
						EE. Estt Etc.	*444.93*
0.00	0.00	0.00	6.05	0.00	6.05	05 Leave Travel Concession	4.25
						EE. Estt Etc.	*4.25*
0.00	0.00	0.00	16.56	0.00	16.56	06 Medical Allowance	12.98
						EE. Estt Etc.	*12.98*
0.00	0.00	0.00	32.51	0.00	32.51	07 House Rent Allowance	36.39
						EE. Estt Etc.	*36.39*
0.00	0.00	0.00	14.25	0.00	14.25	08 Medical Reimbursement	11.00
						EE. Estt Etc.	*11.00*
0.00	0.00	0.00	14.34	0.00	14.34	19 Hill Allowance	13.88
						EE. Estt Etc.	*13.88*
154.21	1234.00	0.00	847.61	0.00	847.61	Total 01-Salaries	837.87
						02 Wages	
16.74	172.41	0.00	0.00	0.00	0.00	99 Others	0.00
16.74	172.41	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
16.11	181.49	0.00	2.30	0.00	2.30	03 Travel Expenses	2.50
						EE. Estt Etc.	*2.50*
16.11	181.49	0.00	2.30	0.00	2.30	Total 03 Travel Expenses	2.50
						04 Office Expenses	
0.00	0.00	0.00	1.40	0.00	1.40	03 Electricity and Water Charge	1.50
						EE. Estt Etc.	*1.50*
9.23	57.79	0.00	0.40	0.00	0.40	99 Others	0.00
9.23	57.79	0.00	1.80	0.00	1.80	Total 04-Office Expenses	1.50
						06 Rents, Rates & Taxes / Royalty	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	9.96	0.00	0.35	0.00	0.35	01 Rents for Hired Building	0.50
						EE. Estt Etc.	*0.50*
0.00	9.96	0.00	0.35	0.00	0.35	Total 06-Rents, Rates & Taxes / Royalty	0.50
						08 Advertising, Sales and Publicity Expenses	
1.70	2.35	0.00	0.00	0.00	0.00	99 Others	0.00
1.70	2.35	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
						11 Hospitality Expenses / Sumptuary Allowances etc	
2.00	11.28	0.00	0.00	0.00	0.00	99 Others	0.00
2.00	11.28	0.00	0.00	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00
						13 Major Works	
108.07	208.08	20.00	0.00	20.00	0.00	99 Others	0.00
108.07	208.08	20.00	0.00	20.00	0.00	Total 13-Major Works	0.00
108.11	269.72	0.00	0.00	0.00	0.00	14 Minor Works	0.00
108.11	269.72	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
2.89	19.22	0.00	0.50	0.00	0.50	99 Others	0.60
						EE. Estt Etc.	*0.60*
2.89	19.22	0.00	0.50	0.00	0.50	Total 17-Maintenance	0.60
						19 Materials & Supplies	
8.50	518.40	23.73	0.00	23.73	0.00	99 Others	28.48
						SOPD-G	*28.48*
8.50	518.40	23.73	0.00	23.73	0.00	Total 19-Materials & Supplies	28.48
						26 Other Charges	
0.00	431.15	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	431.15	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
						32 Grants-in-aid General (Non-Salary)	
37.92	251.33	0.00	0.00	0.00	0.00	99 Others	0.00
37.92	251.33	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
465.48	3367.18	43.73	852.56	43.73	852.56	Total 000-(No Sub-Sub Head)	871.45
465.48	3367.18	43.73	852.56	43.73	852.56	Total 0240-Subordinate Establishment	871.45
						0252 Training & Visit Programme	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	208.75	0.00	208.75	01 Pay	202.35
							202.35
						EE. Estt Etc.	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	271.36	0.00	271.36	02 Dearness Allowance	286.33
						EE. Estt Etc.	*286.33*
0.00	0.00	0.00	5.93	0.00	5.93	05 Leave Travel Concession	3.39
						EE. Estt Etc.	*3.39*
0.00	0.00	0.00	8.90	0.00	8.90	06 Medical Allowance	8.93
						EE. Estt Etc.	*8.93*
0.00	0.00	0.00	12.42	0.00	12.42	07 House Rent Allowance	24.45
						EE. Estt Etc.	*24.45*
0.00	0.00	0.00	7.70	0.00	7.70	08 Medical Reimbursement	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	8.50	0.00	8.50	19 Hill Allowance	7.89
						EE. Estt Etc.	*7.89*
0.00	0.00	0.00	523.56	0.00	523.56	Total 01-Salaries	534.34
0.00	0.00	0.00	0.82	0.00	0.82	03 Travel Expenses	0.90
						EE. Estt Etc.	*0.90*
0.00	0.00	0.00	0.82	0.00	0.82	Total 03 Travel Expenses	0.90
						04 Office Expenses	
0.00	0.00	0.00	0.70	0.00	0.70	03 Electricity and Water Charge	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00
0.00	0.00	0.00	0.90	0.00	0.90	Total 04-Office Expenses	1.00
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.50	0.00	0.50	01 Rents for Hired Building	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.50	0.00	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.70
						07 Publication	
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	24.00
						SOPD-G	*24.00*
0.00	0.00	20.00	0.00	20.00	0.00	Total 07-Publication	24.00
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	12.00
						SOPD-G	*12.00*
0.00	0.00	10.00	0.00	10.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	12.00
						13 Major Works	
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	24.00
						SOPD-G	*24.00*
0.00	0.00	20.00	0.00	20.00	0.00	Total 13-Major Works	24.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	20.00	0.00	20.00	0.00	01 Machinery and Equipment	24.00
						SOPD-G	*24.00*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	20.00	0.00	20.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	24.00
						17 Maintenance	
0.00	0.00	20.25	0.50	20.25	0.50	99 Others	24.90
						EE. Estt Etc.	*0.60*
0.00	0.00	20.25	0.50	20.25	0.50	Total 17-Maintenance	24.90
						19 Materials & Supplies	
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	24.00
						SOPD-G	*24.00*
0.00	0.00	20.00	0.00	20.00	0.00	Total 19-Materials & Supplies	24.00
						26 Other Charges	
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.50	0.00	0.50	Total 26-Other Charges	0.60
0.00	0.00	110.25	526.78	110.25	526.78	Total 000-(No Sub-Sub Head)	670.44
0.00	0.00	110.25	526.78	110.25	526.78	Total 0252-Training & Visit Programme	670.44
465.48	3504.44	337.63	1546.71	337.63	1546.71	Total 001-Direction and Administration	1899.97
						103 Seeds	
						0234 Seed Farm & Nursuries	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	11.54	0.00	11.54	01 Pay	8.49
						EE. Estt Etc.	*8.49*
0.00	0.00	0.00	15.01	0.00	15.01	02 Dearness Allowance	12.01
						EE. Estt Etc.	*12.01*
0.00	0.00	0.00	0.15	0.00	0.15	05 Leave Travel Concession	1.15
						EE. Estt Etc.	*1.15*
0.00	0.00	0.00	0.51	0.00	0.51	06 Medical Allowance	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.48	0.00	1.48	07 House Rent Allowance	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	1.30
						EE. Estt Etc.	*1.30*
0.00	0.00	0.00	0.60	0.00	0.60	19 Hill Allowance	0.59
						EE. Estt Etc.	*0.59*
0.00	0.00	0.00	29.79	0.00	29.79	Total 01-Salaries	25.04
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.60
						04 Office Expenses	
0.00	0.00	0.00	0.35	0.00	0.35	03 Electricity and Water Charge	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.50	0.00	0.50	Total 04-Office Expenses	0.40
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.08	0.00	0.08	01 Rents for Hired Building	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.08	0.00	0.08	Total 06-Rents, Rates & Taxes / Royalty	0.10
						11 Hospitality Expenses / Sumptuary Allowances etc	
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00
0.00	0.00	0.00	0.08	0.00	0.08	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00
						13 Major Works	
0.00	0.00	22.16	0.00	22.16	0.00	99 Others	26.59
						SOPD-G	*26.59*
0.00	0.00	22.16	0.00	22.16	0.00	Total 13-Major Works	26.59
0.00	0.00	0.00	0.25	0.00	0.25	16 Motor Vehicles	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.25	0.00	0.25	Total 16 Motor Vehicles	0.25
						17 Maintenance	
0.00	0.00	30.00	0.25	30.00	0.25	99 Others	36.25
						EE. Estt Etc.	*0.25*
						SOPD-G	*36.00*
0.00	0.00	30.00	0.25	30.00	0.25	Total 17-Maintenance	36.25
						19 Materials & Supplies	
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	24.00
						SOPD-G	*24.00*
0.00	0.00	20.00	0.00	20.00	0.00	Total 19-Materials & Supplies	24.00
0.00	0.00	72.16	31.45	72.16	31.45	Total 000-(No Sub-Sub Head)	113.23
0.00	0.00	72.16	31.45	72.16	31.45	Total 0234-Seed Farm & Nursuries	113.23
0.00	0.00	72.16	31.45	72.16	31.45	Total 103-Seeds	113.23
						104 Agricultural Farms	
						0284 Agriculture Farming Corporation	
						000 (No Sub-Sub Head)	
						13 Major Works	
0.00	0.00	35.80	0.00	35.80	0.00	99 Others	42.96
						SOPD-G	*42.96*
0.00	0.00	35.80	0.00	35.80	0.00	Total 13-Major Works	42.96
0.00	0.00	35.80	0.00	35.80	0.00	Total 000-(No Sub-Sub Head)	42.96
0.00	0.00	35.80	0.00	35.80	0.00	Total 0284-Agriculture Farming Corporation	42.96
						1041 LSM Firm Kherony	
						000 (No Sub-Sub Head)	
						26 Other Charges	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	164.43	0.00	164.43	0.00	99 Others	197.32
						SOPD-G	*197.32*
0.00	0.00	164.43	0.00	164.43	0.00	Total 26-Other Charges	197.32
0.00	0.00	164.43	0.00	164.43	0.00	Total 000-(No Sub-Sub Head)	197.32
0.00	0.00	164.43	0.00	164.43	0.00	Total 1041-LSM Firm Kherony	197.32
0.00	0.00	200.23	0.00	200.23	0.00	Total 104-Agricultural Farms	240.28
						105 Manures and Fertilisers	
						1043 Soil testing laboratories	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	37.16	0.00	37.16	01 Pay	32.91
						EE. Estt Etc.	*32.91*
0.00	0.00	0.00	48.30	0.00	48.30	02 Dearness Allowance	46.57
						EE. Estt Etc.	*46.57*
0.00	0.00	0.00	5.50	0.00	5.50	05 Leave Travel Concession	5.00
						EE. Estt Etc.	*5.00*
0.00	0.00	0.00	1.70	0.00	1.70	06 Medical Allowance	2.20
						EE. Estt Etc.	*2.20*
0.00	0.00	0.00	1.30	0.00	1.30	07 House Rent Allowance	1.30
						EE. Estt Etc.	*1.30*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	1.52	0.00	1.52	19 Hill Allowance	1.52
						EE. Estt Etc.	*1.52*
0.00	0.00	0.00	95.48	0.00	95.48	Total 01-Salaries	90.50
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.35
						04 Office Expenses	
0.00	0.00	0.00	0.21	0.00	0.21	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.30
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.40	0.00	0.40	01 Rents for Hired Building	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.40	0.00	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.40
						07 Publication	
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.15	0.00	0.15	Total 07-Publication	0.20
0.00	0.00	5.96	0.00	5.96	0.00	14 Minor Works	7.92
						SOPD-G	*7.92*
0.00	0.00	5.96	0.00	5.96	0.00	Total 14 Minor Works	7.92

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						17 Maintenance	
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.15	0.00	0.15	Total 17-Maintenance	0.20
0.00	0.00	5.96	96.78	5.96	96.78	Total 000-(No Sub-Sub Head)	99.86
0.00	0.00	5.96	96.78	5.96	96.78	Total 1043-Soil testing laboratories	99.86
0.00	0.00	5.96	96.78	5.96	96.78	Total 105-Manures and Fertilisers	99.86
						107 Plant Protection	
						0208 Plant Protection Campaign	
						000 (No Sub-Sub Head)	
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	5.54	0.00	5.54	0.00	01 Machinery and Equipment	6.65
						SOPD-G	*6.65*
0.00	0.00	5.54	0.00	5.54	0.00	Total 15-Machinery and Equipment / Tools & Plants	6.65
0.00	0.00	5.54	0.00	5.54	0.00	Total 000-(No Sub-Sub Head)	6.65
0.00	0.00	5.54	0.00	5.54	0.00	Total 0208-Plant Protection Campaign	6.65
0.00	0.00	5.54	0.00	5.54	0.00	Total 107-Plant Protection	6.65
						108 Commercial Crops	
						0209 Potato Development	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	2.99	0.00	2.99	01 Pay	3.09
						EE. Estt Etc.	*3.09*
0.00	0.00	0.00	3.89	0.00	3.89	02 Dearness Allowance	4.37
						EE. Estt Etc.	*4.37*
0.00	0.00	0.00	0.15	0.00	0.15	05 Leave Travel Concession	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.72
						EE. Estt Etc.	*0.72*
0.00	0.00	0.00	0.36	0.00	0.36	07 House Rent Allowance	0.00
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	7.52	0.00	7.52	Total 01-Salaries	8.94
						02 Wages	
0.00	0.00	0.00	0.10	0.00	0.10	01 Wages to Casual Employees	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 02-Wages	0.00
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.15
						04 Office Expenses	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.07	0.00	0.07	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.05	0.00	0.05	05 Stationery and Printing of Forms	0.00
0.00	0.00	0.00	0.10	0.00	0.10	11 Refreshment Expenses	0.00
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.32	0.00	0.32	Total 04-Office Expenses	0.15
						11 Hospitality Expenses / Sumptuary Allowances etc	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.10	0.00	0.10	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.15
						17 Maintenance	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.10	0.00	0.10	Total 17-Maintenance	0.15
						19 Materials & Supplies	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.00
0.00	0.00	0.00	0.01	0.00	0.01	Total 26-Other Charges	0.00
0.00	0.00	0.00	8.35	0.00	8.35	Total 000-(No Sub-Sub Head)	9.54
0.00	0.00	0.00	8.35	0.00	8.35	Total 0209-Potato Development	9.54
						0296 Development of Cotton	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	17.65	0.00	17.65	01 Pay	15.21
						EE. Estt Etc.	*15.21*
0.00	0.00	0.00	22.95	0.00	22.95	02 Dearness Allowance	21.52
						EE. Estt Etc.	*21.52*
0.00	0.00	0.00	1.00	0.00	1.00	05 Leave Travel Concession	0.00
0.00	0.00	0.00	0.94	0.00	0.94	06 Medical Allowance	1.08
						EE. Estt Etc.	*1.08*
0.00	0.00	0.00	1.44	0.00	1.44	07 House Rent Allowance	0.84
						EE. Estt Etc.	*0.84*
0.00	0.00	0.00	1.00	0.00	1.00	08 Medical Reimbursement	0.00
0.00	0.00	0.00	1.00	0.00	1.00	19 Hill Allowance	0.87
						EE. Estt Etc.	*0.87*
0.00	0.00	0.00	45.98	0.00	45.98	Total 01-Salaries	39.52
						02 Wages	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.10	0.00	0.10	Total 02-Wages	0.10
0.00	0.00	0.00	0.80	0.00	0.80	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.80	0.00	0.80	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.30
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	12.00
						SOPD-G	*12.00*
0.00	0.00	10.00	0.00	10.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	12.00
						11 Hospitality Expenses / Sumptuary Allowances etc	
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.15	0.00	0.15	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.15
0.00	0.00	5.00	0.00	5.00	0.00	14 Minor Works	6.00
						SOPD-G	*6.00*
0.00	0.00	5.00	0.00	5.00	0.00	Total 14 Minor Works	6.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	10.76	0.00	10.76	0.00	01 Machinery and Equipment	12.91
						SOPD-G	*12.91*
0.00	0.00	10.76	0.00	10.76	0.00	Total 15-Machinery and Equipment / Tools & Plants	12.91
						17 Maintenance	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	12.00
						SOPD-G	*12.00*
0.00	0.00	10.00	0.00	10.00	0.00	Total 17-Maintenance	12.00
						19 Materials & Supplies	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	12.00
						SOPD-G	*12.00*
0.00	0.00	10.00	0.00	10.00	0.00	Total 19-Materials & Supplies	12.00
0.00	0.00	45.76	47.23	45.76	47.23	Total 000-(No Sub-Sub Head)	95.98
0.00	0.00	45.76	47.23	45.76	47.23	Total 0296-Development of Cotton	95.98
0.00	0.00	45.76	55.58	45.76	55.58	Total 108-Commercial Crops	105.52
						109 Extension and Farmers Training	
						0042 Agricultural Information	
						000 (No Sub-Sub Head)	
						01 Salaries	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	19.31	0.00	19.31	01 Pay	18.50
						EE. Estt Etc.	*18.50*
0.00	0.00	0.00	25.10	0.00	25.10	02 Dearness Allowance	26.18
						EE. Estt Etc.	*26.18*
0.00	0.00	0.00	0.36	0.00	0.36	05 Leave Travel Concession	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	0.85	0.00	0.85	06 Medical Allowance	0.87
						EE. Estt Etc.	*0.87*
0.00	0.00	0.00	1.52	0.00	1.52	07 House Rent Allowance	1.60
						EE. Estt Etc.	*1.60*
0.00	0.00	0.00	0.75	0.00	0.75	08 Medical Reimbursement	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.73	0.00	0.73	19 Hill Allowance	0.73
						EE. Estt Etc.	*0.73*
0.00	0.00	0.00	48.62	0.00	48.62	Total 01-Salaries	50.08
0.00	0.00	0.00	0.56	0.00	0.56	03 Travel Expenses	0.56
						EE. Estt Etc.	*0.56*
0.00	0.00	0.00	0.56	0.00	0.56	Total 03 Travel Expenses	0.56
						04 Office Expenses	
0.00	0.00	0.00	0.40	0.00	0.40	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.58	0.00	0.58	Total 04-Office Expenses	0.18
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.17	0.00	0.17	01 Rents for Hired Building	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	0.00	0.17	0.00	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.17
						07 Publication	
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	18.10
						EE. Estt Etc.	*0.10*
						SOPD-G	*18.00*
0.00	0.00	15.00	0.00	15.00	0.00	Total 07-Publication	18.10
						17 Maintenance	
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00
0.00	0.00	0.00	0.07	0.00	0.07	Total 17-Maintenance	0.00
						19 Materials & Supplies	
0.00	0.00	6.74	0.00	6.74	0.00	99 Others	8.09
						SOPD-G	*8.09*
0.00	0.00	6.74	0.00	6.74	0.00	Total 19-Materials & Supplies	8.09
0.00	0.00	21.74	50.00	21.74	50.00	Total 000-(No Sub-Sub Head)	77.18
0.00	0.00	21.74	50.00	21.74	50.00	Total 0042-Agricultural Information	77.18
						1077 Farmers institutes & EMTC	
						000 (No Sub-Sub Head)	
						01 Salaries	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	4.68	0.00	4.68	01 Pay	2.12
						EE. Estt Etc.	*2.12*
0.00	0.00	0.00	6.08	0.00	6.08	02 Dearness Allowance	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	0.20	0.00	0.20	05 Leave Travel Concession	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.47	0.00	0.47	07 House Rent Allowance	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.40	0.00	0.40	12 Arrear Salary/DA	0.00
0.00	0.00	0.00	0.26	0.00	0.26	19 Hill Allowance	0.13
						EE. Estt Etc.	*0.13*
0.00	0.00	0.00	12.23	0.00	12.23	Total 01-Salaries	6.29
						02 Wages	
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 02-Wages	0.00
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.15
						04 Office Expenses	
0.00	0.00	0.00	0.02	0.00	0.02	01 Postage Stamp	0.00
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.20	0.00	0.20	05 Stationery and Printing of Forms	0.00
0.00	0.00	0.00	0.03	0.00	0.03	07 Liveries	0.00
0.00	0.00	0.00	0.03	0.00	0.03	09 Petrol, Oil and Lubricants (POL)	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.33	0.00	0.33	Total 04-Office Expenses	0.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.12	0.00	0.12	01 Rents for Hired Building	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.12	0.00	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.15
						10 Scholarship and Stipend	
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.15	0.00	0.15	Total 10-Scholarship and Stipend	0.20
						11 Hospitality Expenses / Sumptuary Allowances etc	
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.08
						EE. Estt Etc.	*0.08*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.06	0.00	0.06	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.08
0.00	0.00	0.00	0.20	0.00	0.20	16 Motor Vehicles	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 16 Motor Vehicles	0.00
						17 Maintenance	
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	Total 17-Maintenance	0.20
						19 Materials & Supplies	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.10	0.00	0.10	Total 19-Materials & Supplies	0.12
						26 Other Charges	
0.00	0.00	32.57	0.03	32.57	0.03	99 Others	39.12
						EE. Estt Etc.	*0.04*
						SOPD-G	*39.08*
0.00	0.00	32.57	0.03	32.57	0.03	Total 26-Other Charges	39.12
0.00	0.00	32.57	13.73	32.57	13.73	Total 000-(No Sub-Sub Head)	46.81
0.00	0.00	32.57	13.73	32.57	13.73	Total 1077-Farmers institutes & EMTC	46.81
0.00	0.00	54.31	63.73	54.31	63.73	Total 109-Extension and Farmers Training	123.99
						110 Crop Insurance	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	51.54	0.00	51.54	0.00	99 Others	61.85
						SOPD-G	*61.85*
0.00	0.00	51.54	0.00	51.54	0.00	Total 32-Grants-in-aid General (Non-Salary)	61.85
0.00	0.00	51.54	0.00	51.54	0.00	Total 000-(No Sub-Sub Head)	61.85
0.00	0.00	51.54	0.00	51.54	0.00	Total 0000-(No Sub Head)	61.85
0.00	0.00	51.54	0.00	51.54	0.00	Total 110-Crop Insurance	61.85
						111 Agricultural Economics and Statistics	
						0293 Sample Survey & Evaluation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	20.69	0.00	20.69	01 Pay	22.76
						EE. Estt Etc.	*22.76*
0.00	0.00	0.00	26.90	0.00	26.90	02 Dearness Allowance	29.59
						EE. Estt Etc.	*29.59*
0.00	0.00	0.00	0.47	0.00	0.47	05 Leave Travel Concession	0.50
						EE. Estt Etc.	*0.50*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	1.00	0.00	1.00	06 Medical Allowance	1.10
						EE. Estt Etc.	*1.10*
0.00	0.00	0.00	2.79	0.00	2.79	07 House Rent Allowance	3.05
						EE. Estt Etc.	*3.05*
0.00	0.00	0.00	0.85	0.00	0.85	19 Hill Allowance	0.81
						EE. Estt Etc.	*0.81*
0.00	0.00	0.00	52.70	0.00	52.70	Total 01-Salaries	57.81
0.00	0.00	0.00	0.22	0.00	0.22	03 Travel Expenses	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.25
						04 Office Expenses	
0.00	0.00	0.00	0.47	0.00	0.47	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.21	0.00	0.21	99 Others	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.68	0.00	0.68	Total 04-Office Expenses	0.30
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.19	0.00	0.19	01 Rents for Hired Building	0.19
						EE. Estt Etc.	*0.19*
0.00	0.00	0.00	0.19	0.00	0.19	Total 06-Rents, Rates & Taxes / Royalty	0.19
						07 Publication	
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.15	0.00	0.15	Total 07-Publication	0.20
0.00	0.00	0.00	53.94	0.00	53.94	Total 000-(No Sub-Sub Head)	58.75
0.00	0.00	0.00	53.94	0.00	53.94	Total 0293-Sample Survey & Evaluation	58.75
0.00	0.00	0.00	53.94	0.00	53.94	Total 111-Agricultural Economics and Statistics	58.75
						113 Agricultural Engineering	
						0044 Agriculture Implements	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	100.00	0.00	100.00	0.00	99 Others	120.00
						SOPD-G	*120.00*
0.00	0.00	100.00	0.00	100.00	0.00	Total 26-Other Charges	120.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 000-(No Sub-Sub Head)	120.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 0044-Agriculture Implements	120.00
						1092 Agricultural Engineering Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	66.91	0.00	66.91	01 Pay	72.75
						EE. Estt Etc.	*72.75*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	86.98	0.00	86.98	02 Dearness Allowance	102.94
						EE. Estt Etc.	*102.94*
0.00	0.00	0.00	4.10	0.00	4.10	06 Medical Allowance	4.32
						EE. Estt Etc.	*4.32*
0.00	0.00	0.00	8.02	0.00	8.02	07 House Rent Allowance	9.38
						EE. Estt Etc.	*9.38*
0.00	0.00	0.00	3.00	0.00	3.00	08 Medical Reimbursement	4.00
						EE. Estt Etc.	*4.00*
0.00	0.00	0.00	3.28	0.00	3.28	19 Hill Allowance	3.45
						EE. Estt Etc.	*3.45*
0.00	0.00	0.00	172.29	0.00	172.29	Total 01-Salaries	196.84
						02 Wages	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	Total 02-Wages	0.10
0.00	0.00	0.00	1.90	0.00	1.90	03 Travel Expenses	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	1.90	0.00	1.90	Total 03 Travel Expenses	2.00
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	01 Postage Stamp	0.00
0.00	0.00	0.00	0.10	0.00	0.10	02 Telephone Charge	0.00
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.20	0.00	0.20	05 Stationery and Printing of Forms	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.30	0.00	0.30	09 Petrol, Oil and Lubricants (POL)	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.80	0.00	0.80	Total 04-Office Expenses	1.00
						07 Publication	
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	0.01	0.00	0.01	Total 07-Publication	0.01
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	0.01	0.00	0.01	Total 08-Advertising, Sales and Publicity Expenses	0.01
						26 Other Charges	
0.00	0.00	763.24	0.00	763.24	0.00	99 Others	915.89
						SOPD-G	*915.89*
0.00	0.00	763.24	0.00	763.24	0.00	Total 26-Other Charges	915.89
0.00	0.00	763.24	175.11	763.24	175.11	Total 000-(No Sub-Sub Head)	1115.85

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	763.24	175.11	763.24	175.11	Total 1092-Agricultural Engineering Schemes	1115.85
0.00	0.00	863.24	175.11	863.24	175.11	Total 113-Agricultural Engineering	1235.85
						119 Horticulture and Vegetable Crops	
						0131 Development of Banana Progeny Orchard	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	22.88	0.00	22.88	01 Pay	23.15
						EE. Estt Etc.	*23.15*
0.00	0.00	0.00	30.00	0.00	30.00	02 Dearness Allowance	32.76
						EE. Estt Etc.	*32.76*
0.00	0.00	0.00	1.73	0.00	1.73	06 Medical Allowance	1.73
						EE. Estt Etc.	*1.73*
0.00	0.00	0.00	3.23	0.00	3.23	07 House Rent Allowance	3.40
						EE. Estt Etc.	*3.40*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	1.40	0.00	1.40	19 Hill Allowance	0.00
0.00	0.00	0.00	59.24	0.00	59.24	Total 01-Salaries	64.04
0.00	0.00	0.00	0.23	0.00	0.23	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.23	0.00	0.23	Total 03 Travel Expenses	0.30
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	01 Postage Stamp	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.05	0.00	0.05	11 Refreshment Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	0.75	0.00	0.75	Total 04-Office Expenses	1.25
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.20
						26 Other Charges	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.20
						EE. Estt Etc.	*0.20*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.10	0.00	0.10	Total 26-Other Charges	0.20
0.00	0.00	0.00	60.42	0.00	60.42	Total 000-(No Sub-Sub Head)	65.99
0.00	0.00	0.00	60.42	0.00	60.42	Total 0131-Development of Banana Progeny Orchard	65.99
						1105 Community Canning and Training in Fruit Preservation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	118.49	0.00	14.93	0.00	14.93	01 Pay	14.34
						EE. Estt Etc.	*14.34*
0.00	0.00	0.00	19.40	0.00	19.40	02 Dearness Allowance	20.29
						EE. Estt Etc.	*20.29*
0.00	0.00	0.00	0.95	0.00	0.95	05 Leave Travel Concession	0.95
						EE. Estt Etc.	*0.95*
0.00	0.00	0.00	0.67	0.00	0.67	06 Medical Allowance	0.67
						EE. Estt Etc.	*0.67*
0.00	0.00	0.00	1.80	0.00	1.80	07 House Rent Allowance	1.80
						EE. Estt Etc.	*1.80*
0.00	0.00	0.00	0.60	0.00	0.60	08 Medical Reimbursement	0.67
						EE. Estt Etc.	*0.67*
0.00	0.00	0.00	1.26	0.00	1.26	19 Hill Allowance	1.26
						EE. Estt Etc.	*1.26*
0.00	118.49	0.00	39.61	0.00	39.61	Total 01-Salaries	39.98
						02 Wages	
0.00	10.21	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	10.21	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.90	0.00	0.90	03 Travel Expenses	0.90
						EE. Estt Etc.	*0.90*
0.00	0.00	0.00	0.90	0.00	0.90	Total 03 Travel Expenses	0.90
						04 Office Expenses	
0.00	0.00	0.00	0.23	0.00	0.23	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	0.99	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.99	0.00	0.33	0.00	0.33	Total 04-Office Expenses	0.60
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.13	0.00	0.13	01 Rents for Hired Building	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.13	0.00	0.13	Total 06-Rents, Rates & Taxes / Royalty	0.15
						07 Publication	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	Total 07-Publication	0.10

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	12.50
						EE. Estt Etc.	*0.50*
						SOPD-G	*12.00*
0.00	0.00	10.00	0.00	10.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	12.50
						11 Hospitality Expenses / Sumptuary Allowances etc	
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.12	0.00	0.12	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.12
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	10.00	0.00	10.00	0.00	01 Machinery and Equipment	12.00
						SOPD-G	*12.00*
0.00	0.00	10.00	0.00	10.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	12.00
						19 Materials & Supplies	
0.00	0.00	185.71	0.10	185.71	0.10	99 Others	222.85
						SOPD-G	*222.85*
0.00	0.00	185.71	0.10	185.71	0.10	Total 19-Materials & Supplies	222.85
						26 Other Charges	
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.20	0.00	0.20	Total 26-Other Charges	0.25
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	24.00
						SOPD-G	*24.00*
0.00	0.00	20.00	0.00	20.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	24.00
0.00	129.69	225.71	41.49	225.71	41.49	Total 000-(No Sub-Sub Head)	313.45
0.00	129.69	225.71	41.49	225.71	41.49	Total 1105-Community Canning and Training in Fruit Preservation	313.45
						1127 Integrated Horticulture Development	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	2.17	0.00	2.17	01 Pay	2.24
						EE. Estt Etc.	*2.24*
0.00	0.00	0.00	2.82	0.00	2.82	02 Dearness Allowance	3.17
						EE. Estt Etc.	*3.17*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.08	0.00	0.08	06 Medical Allowance	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.30	0.00	0.30	07 House Rent Allowance	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	08 Medical Reimbursement	0.00
0.00	0.00	0.00	0.08	0.00	0.08	19 Hill Allowance	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	5.65	0.00	5.65	Total 01-Salaries	5.88
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	0.08
						EE. Estt Etc.	*0.08*
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.08
						04 Office Expenses	
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.08	0.00	0.08	Total 04-Office Expenses	0.10
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.04	0.00	0.04	Total 06-Rents, Rates & Taxes / Royalty	0.05
0.00	0.00	0.00	5.87	0.00	5.87	Total 000-(No Sub-Sub Head)	6.11
0.00	0.00	0.00	5.87	0.00	5.87	Total 1127-Integrated Horticulture Development	6.11
0.00	129.69	225.71	107.78	225.71	107.78	Total 119-Horticulture and Vegetable Crops	385.55
						195 Assistance To Farming Cooperation	
						0129 Working Capital Grants to Firming Crop	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	37.92	0.00	37.92	0.00	99 Others	45.50
						SOPD-G	*45.50*
0.00	0.00	37.92	0.00	37.92	0.00	Total 32-Grants-in-aid General (Non-Salary)	45.50
0.00	0.00	37.92	0.00	37.92	0.00	Total 000-(No Sub-Sub Head)	45.50
0.00	0.00	37.92	0.00	37.92	0.00	Total 0129-Working Capital Grants to Firming Crop	45.50
0.00	0.00	37.92	0.00	37.92	0.00	Total 195-Assistance To Farming Cooperation	45.50
						800 Other Expenditure	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						0171 H.Y.V Programmes (including IAA)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	18.69	0.00	18.69	01 Pay	14.13
						EE. Estt Etc.	*14.13*
0.00	0.00	0.00	24.30	0.00	24.30	02 Dearness Allowance	20.29
						EE. Estt Etc.	*20.29*
0.00	0.00	0.00	0.40	0.00	0.40	05 Leave Travel Concession	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.59	0.00	0.59	06 Medical Allowance	0.64
						EE. Estt Etc.	*0.64*
0.00	0.00	0.00	1.84	0.00	1.84	07 House Rent Allowance	2.09
						EE. Estt Etc.	*2.09*
0.00	0.00	0.00	0.99	0.00	0.99	19 Hill Allowance	0.44
						EE. Estt Etc.	*0.44*
0.00	0.00	0.00	46.81	0.00	46.81	Total 01-Salaries	37.74
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.25
						04 Office Expenses	
0.00	0.00	0.00	0.25	0.00	0.25	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.35	0.00	0.35	Total 04-Office Expenses	0.10
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.15
						17 Maintenance	
0.00	0.00	0.00	0.25	0.00	0.25	99 Others	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.25	0.00	0.25	Total 17-Maintenance	0.30
						26 Other Charges	
0.00	0.00	0.00	0.25	0.00	0.25	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.25	0.00	0.25	Total 26-Other Charges	0.25
0.00	0.00	0.00	47.96	0.00	47.96	Total 000-(No Sub-Sub Head)	38.79
0.00	0.00	0.00	47.96	0.00	47.96	Total 0171-H.Y.V Programmes (including IAA)	38.79
0.00	0.00	0.00	47.96	0.00	47.96	Total 800-Other Expenditure	38.79
465.48	3634.13	1900.00	2179.04	1900.00	2179.04	Grand Total	4415.80

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
879.91	711.47	780.00	1172.38	780.00	1172.38	2402 Soil and Water Conservation	1938.56
879.91	711.47	780.00	1172.38	780.00	1172.38	Total-2402 Soil and Water Conservation	1938.56
						PART - II - DETAILS	
						2402 Soil and Water Conservation	
						00 (No Sub-Major Head)	
33.25	711.47	557.70	1172.38	557.70	1172.38	001 Direction and Administration	1682.05
0.00	0.00	20.30	0.00	20.30	0.00	101 Soil Survey and Testing	23.42
766.98	0.00	121.70	0.00	121.70	0.00	102 Soil Conservation	140.43
79.68	0.00	80.30	0.00	80.30	0.00	103 Land Reclamation and Development	92.66
879.91	711.47	780.00	1172.38	780.00	1172.38	Total 00-(No Sub-Major Head)	1938.56
						PART - III - DETAILS	
						2402 Soil and Water Conservation	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	17.77	0.00	20.70	0.00	20.70	01 Pay	19.85
						EE. Estt Etc.	*19.85*
0.00	0.00	0.00	24.09	0.00	24.09	02 Dearness Allowance	28.09
						EE. Estt Etc.	*28.09*
0.00	0.00	0.00	1.00	0.00	1.00	05 Leave Travel Concession	0.00
0.00	0.00	0.00	0.86	0.00	0.86	06 Medical Allowance	0.92
						EE. Estt Etc.	*0.92*
0.00	0.00	0.00	2.30	0.00	2.30	07 House Rent Allowance	1.58
						EE. Estt Etc.	*1.58*
0.00	0.00	0.00	1.00	0.00	1.00	08 Medical Reimbursement	0.00
0.00	0.00	0.00	0.14	0.00	0.14	18 Fixed T.A/ Permanent T.A	0.00
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	1.35
						EE. Estt Etc.	*1.35*
0.00	17.77	0.00	50.09	0.00	50.09	Total 01-Salaries	51.79
						02 Wages	
0.00	0.81	0.00	2.52	0.00	2.52	02 Wages to Muster Roll Employees	2.70
						EE. Estt Etc.	*2.70*
0.00	0.81	0.00	2.52	0.00	2.52	Total 02-Wages	2.70
0.00	0.00	0.00	0.90	0.00	0.90	03 Travel Expenses	0.00
0.00	0.00	0.00	0.90	0.00	0.90	Total 03 Travel Expenses	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	01 Postage Stamp	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	02 Telephone Charge	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.10	0.00	0.10	04 Office Equipments including Computers & Accessories	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.50	0.00	0.50	09 Petrol, Oil and Lubricants (POL)	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.30	0.00	0.30	11 Refreshment Expenses	0.30
						EE. Estt Etc.	*0.30*
1.95	0.00	0.00	0.40	0.00	0.40	99 Others	0.50
						EE. Estt Etc.	*0.50*
1.95	0.00	0.00	1.60	0.00	1.60	Total 04-Office Expenses	3.30
						05 Payment for Professional and Special Services	
0.00	0.00	0.00	0.00	0.00	0.00	03 Consultancy Fees	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.25
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.00	0.00	1.00	01 Rents for Hired Building	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.00	0.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	0.50
2.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	0.50
						EE. Estt Etc.	*0.50*
2.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	0.50
0.94	0.00	0.00	1.00	0.00	1.00	16 Motor Vehicles	1.20
						EE. Estt Etc.	*1.20*
0.94	0.00	0.00	1.00	0.00	1.00	Total 16 Motor Vehicles	1.20
						26 Other Charges	
0.00	0.00	155.70	0.00	155.70	0.00	99 Others	179.62
						SOPD-G	*179.62*
0.00	0.00	155.70	0.00	155.70	0.00	Total 26-Other Charges	179.62
4.89	18.58	155.70	57.11	155.70	57.11	Total 000-(No Sub-Sub Head)	239.86
4.89	18.58	155.70	57.11	155.70	57.11	Total 0172-Head Quarters Establishment	239.86

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	627.69	0.00	420.35	0.00	420.35	01 Pay	305.38
						EE. Estt Etc.	*305.38*
0.00	0.00	0.00	505.13	0.00	505.13	02 Dearness Allowance	432.11
						EE. Estt Etc.	*432.11*
0.00	0.00	0.00	18.00	0.00	18.00	05 Leave Travel Concession	9.00
						EE. Estt Etc.	*9.00*
0.00	0.00	0.00	19.51	0.00	19.51	06 Medical Allowance	19.58
						EE. Estt Etc.	*19.58*
0.00	0.00	0.00	40.81	0.00	40.81	07 House Rent Allowance	24.05
						EE. Estt Etc.	*24.05*
0.00	0.00	0.00	8.50	0.00	8.50	08 Medical Reimbursement	8.00
						EE. Estt Etc.	*8.00*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	0.00	0.00	0.00	17 Grade Pay	74.03
						EE. Estt Etc.	*74.03*
0.00	0.00	0.00	9.21	0.00	9.21	18 Fixed T.A/ Permanent T.A	9.00
						EE. Estt Etc.	*9.00*
0.00	0.00	0.00	15.70	0.00	15.70	19 Hill Allowance	15.67
						EE. Estt Etc.	*15.67*
0.00	0.00	0.00	0.00	0.00	0.00	46 Training Allowance	2.50
						EE. Estt Etc.	*2.50*
0.00	627.69	0.00	1037.21	0.00	1037.21	Total 01-Salaries	899.33
						02 Wages	
0.00	0.00	0.00	36.36	0.00	36.36	01 Wages to Casual Employees	18.50
						EE. Estt Etc.	*18.50*
0.00	33.37	0.00	17.88	0.00	17.88	02 Wages to Muster Roll Employees	19.87
						EE. Estt Etc.	*19.87*
0.00	33.37	0.00	54.24	0.00	54.24	Total 02-Wages	38.37
1.00	4.41	0.00	1.76	0.00	1.76	03 Travel Expenses	0.00
1.00	4.41	0.00	1.76	0.00	1.76	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	01 Postage Stamp	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	02 Telephone Charge	0.35
						EE. Estt Etc.	*0.35*
0.00	4.79	0.00	2.75	0.00	2.75	03 Electricity and Water Charge	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	3.00
						EE. Estt Etc.	*3.00*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.00	0.00	0.00	06 Furniture	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	0.00	0.00	0.00	08 Purchase and Maintenance of Staff Vehicles	5.00
						EE. Estt Etc.	*5.00*
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	1.25
						EE. Estt Etc.	*1.25*
0.00	0.00	0.00	0.00	0.00	0.00	11 Refreshment Expenses	1.50
						EE. Estt Etc.	*1.50*
5.44	0.00	0.00	1.80	0.00	1.80	99 Others	4.00
						EE. Estt Etc.	*4.00*
5.44	4.79	0.00	4.85	0.00	4.85	Total 04-Office Expenses	21.30
						06 Rents, Rates & Taxes / Royalty	
0.00	1.40	0.00	0.00	0.00	0.00	02 Rates &Taxes	0.00
1.85	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1.85	1.40	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00
5.50	5.50	0.00	0.48	0.00	0.48	08 Advertising, Sales and Publicity Expenses	0.10
						EE. Estt Etc.	*0.10*
5.50	5.50	0.00	0.48	0.00	0.48	Total 08 Advertising, Sales and Publicity Expenses	0.10
						10 Scholarship and Stipend	
0.88	1.24	0.00	1.12	0.00	1.12	99 Others	1.12
						EE. Estt Etc.	*1.12*
0.88	1.24	0.00	1.12	0.00	1.12	Total 10-Scholarship and Stipend	1.12
						15 Machinery and Equipment / Tools & Plants	
3.89	1.06	0.00	0.61	0.00	0.61	99 Others	0.60
						EE. Estt Etc.	*0.60*
3.89	1.06	0.00	0.61	0.00	0.61	Total 15-Machinery and Equipment / Tools & Plants	0.60
5.49	3.50	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00
5.49	3.50	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00
						17 Maintenance	
0.00	0.00	0.00	15.00	0.00	15.00	99 Others	15.00
						EE. Estt Etc.	*15.00*
0.00	0.00	0.00	15.00	0.00	15.00	Total 17-Maintenance	15.00
						26 Other Charges	
4.31	9.93	402.00	0.00	402.00	0.00	99 Others	466.37
						EE. Estt Etc.	*2.50*
						SOPD-G	*463.87*
4.31	9.93	402.00	0.00	402.00	0.00	Total 26-Other Charges	466.37
28.36	692.89	402.00	1115.27	402.00	1115.27	Total 000-(No Sub-Sub Head)	1442.19
28.36	692.89	402.00	1115.27	402.00	1115.27	Total 0240-Subordinate Establishment	1442.19

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
33.25	711.47	557.70	1172.38	557.70	1172.38	Total 001-Direction and Administration	1682.05
						101 Soil Survey and Testing	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						26 Other Charges	
0.00	0.00	20.30	0.00	20.30	0.00	99 Others	23.42
						SOPD-G	*23.42*
0.00	0.00	20.30	0.00	20.30	0.00	Total 26-Other Charges	23.42
0.00	0.00	20.30	0.00	20.30	0.00	Total 000-(No Sub-Sub Head)	23.42
0.00	0.00	20.30	0.00	20.30	0.00	Total 0000-(No Sub Head)	23.42
0.00	0.00	20.30	0.00	20.30	0.00	Total 101-Soil Survey and Testing	23.42
						102 Soil Conservation	
						0122 Common & Other Schemes	
						601 Cash Crop Development	
						26 Other Charges	
260.00	0.00	121.70	0.00	121.70	0.00	99 Others	140.43
						SOPD-G	*140.43*
260.00	0.00	121.70	0.00	121.70	0.00	Total 26-Other Charges	140.43
260.00	0.00	121.70	0.00	121.70	0.00	Total 601-Cash Crop Development	140.43
						602 Nature Conservation	
						17 Maintenance	
40.88	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
40.88	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
40.88	0.00	0.00	0.00	0.00	0.00	Total 602-Nature Conservation	0.00
						603 Building and Approach Road	
						17 Maintenance	
298.03	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
298.03	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
298.03	0.00	0.00	0.00	0.00	0.00	Total 603-Building and Approach Road	0.00
598.91	0.00	121.70	0.00	121.70	0.00	Total 0122-Common & Other Schemes	140.43
						1136 Bamboo Plantation/Regeneration	
						000 (No Sub-Sub Head)	
49.98	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
49.98	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
12.58	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
12.58	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
62.56	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
62.56	0.00	0.00	0.00	0.00	0.00	Total 1136-Bamboo Plantation/Regeneration	0.00
						1141 Protection and Afforestation	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						000 (No Sub-Sub Head)	
8.50	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
8.50	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
0.47	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.47	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
8.97	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
8.97	0.00	0.00	0.00	0.00	0.00	Total 1141-Protection and Afforestation	0.00
						1144 Terracing with Water Distribution	
						000 (No Sub-Sub Head)	
41.31	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
41.31	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						17 Maintenance	
55.23	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
55.23	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
96.54	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
96.54	0.00	0.00	0.00	0.00	0.00	Total 1144-Terracing with Water Distribution	0.00
766.98	0.00	121.70	0.00	121.70	0.00	Total 102-Soil Conservation	140.43
						103 Land Reclamation and Development	
						0170 Gully Control Work	
						000 (No Sub-Sub Head)	
0.00	0.00	80.30	0.00	80.30	0.00	14 Minor Works	92.66
						SOPD-G	*92.66*
0.00	0.00	80.30	0.00	80.30	0.00	Total 14 Minor Works	92.66
0.00	0.00	80.30	0.00	80.30	0.00	Total 000-(No Sub-Sub Head)	92.66
0.00	0.00	80.30	0.00	80.30	0.00	Total 0170-Gully Control Work	92.66
						1143 Land Improvement	
						000 (No Sub-Sub Head)	
40.83	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
40.83	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
40.83	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
40.83	0.00	0.00	0.00	0.00	0.00	Total 1143-Land Improvement	0.00
						1144 Terracing with Water Distribution	
						000 (No Sub-Sub Head)	
18.25	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
18.25	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
14.75	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
14.75	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
33.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00

Head of Account [7]	Actual 2015-16 Plan [1]	Actual 2015-16 Non-Plan [2]	Budget Estimates 2016-17 Plan [3]	Budget Estimates 2016-17 Non-Plan [4]	Revised Estimates 2016-17 Plan [5]	Revised Estimates 2016-17 Non-Plan [6]	Budget Estimates 2017-18 [8]
Total 1144-Terracing with Water Distribution	33.00	0.00	0.00	0.00	0.00	0.00	0.00
1145 Jum Control and Land Improvement (Special)							
000 (No Sub-Sub Head)							
14 Minor Works	5.85	0.00	0.00	0.00	0.00	0.00	0.00
Total 14 Minor Works	5.85	0.00	0.00	0.00	0.00	0.00	0.00
Total 000-(No Sub-Sub Head)	5.85	0.00	0.00	0.00	0.00	0.00	0.00
Total 1145-Jum Control and Land Improvement (Special)	5.85	0.00	0.00	0.00	0.00	0.00	0.00
Total 103-Land Reclamation and Development	79.68	0.00	80.30	0.00	80.30	0.00	92.66
Grand Total	879.91	711.47	780.00	1172.38	780.00	1172.38	1938.56
PART - I - DETAILS							
Revenue Account							
C. Economic Services							
(a) Agriculture and Allied Activities							
2403 Animal Husbandry	324.32	2068.96	1010.00	1445.53	1010.00	1445.53	2773.57
Total-2403 Animal Husbandry	324.32	2068.96	1010.00	1445.53	1010.00	1445.53	2773.57
PART - II - DETAILS							
2403 Animal Husbandry							
00 (No Sub-Major Head)							
001 Direction and Administration	34.92	526.72	688.20	121.54	688.20	121.54	921.14
101 Veterinary Services and Animal Health	289.40	81.50	298.37	430.07	298.37	430.07	848.59
102 Cattle and Buffalo Development	0.00	764.01	0.00	359.50	0.00	359.50	424.99
103 Poultry Development	0.00	198.34	23.43	115.15	23.43	115.15	160.55
104 Sheep and Wool Development	0.00	263.40	0.00	91.18	0.00	91.18	96.41
105 Piggery Development	0.00	76.59	0.00	83.58	0.00	83.58	92.49
107 Fodder and Feed Development	0.00	156.60	0.00	70.09	0.00	70.09	73.20
800 Other Expenditure	0.00	1.80	0.00	174.42	0.00	174.42	156.20
Total 00-(No Sub-Major Head)	324.32	2068.96	1010.00	1445.53	1010.00	1445.53	2773.57
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							
01 Pay	0.00	42.03	0.00	6.00	0.00	6.00	2.74
EE. Estt Etc.							*2.74*
02 Dearness Allowance	0.00	0.00	0.00	7.86	0.00	7.86	3.88
EE. Estt Etc.							*3.88*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.46	0.00	0.46	04 Other Allowance	0.46
						EE. Estt Etc.	*0.46*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.30	0.00	0.30	06 Medical Allowance	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	0.59	0.00	0.59	07 House Rent Allowance	0.47
						EE. Estt Etc.	*0.47*
0.00	0.00	0.00	0.20	0.00	0.20	08 Medical Reimbursement	0.11
						EE. Estt Etc.	*0.11*
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.00
0.00	42.03	0.00	15.57	0.00	15.57	Total 01-Salaries	8.29
						02 Wages	
0.00	0.81	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00
0.00	0.81	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.10
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.00
0.00	3.00	0.00	0.00	0.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	3.00	0.00	0.50	0.00	0.50	Total 04-Office Expenses	0.50
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	20.00	0.00	20.00	01 Machinery and Equipment	22.00
						EE. Estt Etc.	*22.00*
0.00	0.00	0.00	20.00	0.00	20.00	Total 15-Machinery and Equipment / Tools & Plants	22.00
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	1.50
						19 Materials & Supplies	
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.15	0.00	0.15	Total 19-Materials & Supplies	0.15
						26 Other Charges	
0.00	67.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	67.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
0.00	112.84	0.00	36.30	0.00	36.30	Total 000-(No Sub-Sub Head)	32.54
0.00	112.84	0.00	36.30	0.00	36.30	Total 0172-Head Quarters Establishment	32.54
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						01 Salaries	
0.00	275.11	0.00	31.16	0.00	31.16	01 Pay	23.13
						EE. Estt Etc.	*23.13*
0.00	0.00	0.00	40.35	0.00	40.35	02 Dearness Allowance	32.73
						EE. Estt Etc.	*32.73*
0.00	0.00	0.00	0.95	0.00	0.95	04 Other Allowance	0.86
						EE. Estt Etc.	*0.86*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.46
						EE. Estt Etc.	*0.46*
0.00	0.00	0.00	1.26	0.00	1.26	06 Medical Allowance	1.25
						EE. Estt Etc.	*1.25*
0.00	0.00	0.00	1.30	0.00	1.30	07 House Rent Allowance	1.45
						EE. Estt Etc.	*1.45*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.93
						EE. Estt Etc.	*0.93*
0.00	275.11	0.00	75.02	0.00	75.02	Total 01-Salaries	60.81
						02 Wages	
0.00	12.38	0.00	6.22	0.00	6.22	02 Wages to Muster Roll Employees	6.84
						EE. Estt Etc.	*6.84*
0.00	12.38	0.00	6.22	0.00	6.22	Total 02-Wages	6.84
0.00	1.49	0.00	0.20	0.00	0.20	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	1.49	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.30
						04 Office Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	1.00	0.00	1.00	05 Stationery and Printing of Forms	0.00
0.00	0.00	0.00	1.00	0.00	1.00	Total 04-Office Expenses	0.10
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.40	0.00	0.40	01 Rents for Hired Building	0.00
0.00	0.00	0.00	0.50	0.00	0.50	02 Rates &Taxes	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.90	0.00	0.90	Total 06-Rents, Rates & Taxes / Royalty	0.50
						09 Grants-in-Aid/Contribution/Subsidies	
34.92	0.00	0.00	0.00	0.00	0.00	01 G.I.A for Salaries	0.00
34.92	0.00	0.00	0.00	0.00	0.00	Total 09-Grants-in-Aid/Contribution/Subsidies	0.00
						13 Major Works	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 13-Major Works	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	118.00	0.00	1.00	0.00	1.00	14 Minor Works	1.50
						EE. Estt Etc.	*1.50*
0.00	118.00	0.00	1.00	0.00	1.00	Total 14 Minor Works	1.50
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.10	0.00	0.10	Total 15-Machinery and Equipment / Tools & Plants	0.15
						17 Maintenance	
0.00	0.00	0.00	0.50	0.00	0.50	03 Machinery and Equipment	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.50	0.00	0.50	Total 17-Maintenance	0.50
						19 Materials & Supplies	
0.00	4.00	0.00	0.20	0.00	0.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	4.00	0.00	0.20	0.00	0.20	Total 19-Materials & Supplies	0.20
						26 Other Charges	
0.00	2.90	688.20	0.00	688.20	0.00	99 Others	817.70
						SOPD-G	*817.70*
0.00	2.90	688.20	0.00	688.20	0.00	Total 26-Other Charges	817.70
34.92	413.88	688.20	85.24	688.20	85.24	Total 000-(No Sub-Sub Head)	888.60
34.92	413.88	688.20	85.24	688.20	85.24	Total 0240-Subordinate Establishment	888.60
34.92	526.72	688.20	121.54	688.20	121.54	Total 001-Direction and Administration	921.14
						101 Veterinary Services and Animal Health	
						0141 Disease Investigation & Animal Husbandry	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	6.00	0.00	6.00	01 Pay	8.38
						EE. Estt Etc.	*8.38*
0.00	0.00	0.00	8.00	0.00	8.00	02 Dearness Allowance	11.86
						EE. Estt Etc.	*11.86*
0.00	0.00	0.00	0.24	0.00	0.24	04 Other Allowance	0.45
						EE. Estt Etc.	*0.45*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	0.00	0.30	0.00	0.30	06 Medical Allowance	0.29
						EE. Estt Etc.	*0.29*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.35	0.00	0.35	07 House Rent Allowance	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.34
						EE. Estt Etc.	*0.34*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	0.45
						EE. Estt Etc.	*0.45*
0.00	0.00	0.00	14.89	0.00	14.89	Total 01-Salaries	22.18
0.00	0.00	0.00	0.25	0.00	0.25	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.25	0.00	0.25	Total 03 Travel Expenses	0.30
						04 Office Expenses	
0.00	0.00	0.00	0.30	0.00	0.30	05 Stationery and Printing of Forms	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.40
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.50
0.00	0.00	0.00	15.44	0.00	15.44	Total 000-(No Sub-Sub Head)	23.38
0.00	0.00	0.00	15.44	0.00	15.44	Total 0141-Disease Investigation & Animal Husbandry	23.38
						0279 Veterinary Services and Animal Health	
						000 (No Sub-Sub Head)	
						01 Salaries	
75.97	81.50	0.00	177.05	0.00	177.05	01 Pay	177.48
						EE. Estt Etc.	*177.48*
0.00	0.00	0.00	220.00	0.00	220.00	02 Dearness Allowance	251.13
						EE. Estt Etc.	*251.13*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	3.55
						EE. Estt Etc.	*3.55*
0.00	0.00	0.00	7.92	0.00	7.92	06 Medical Allowance	7.92
						EE. Estt Etc.	*7.92*
0.00	0.00	0.00	6.00	0.00	6.00	07 House Rent Allowance	6.61
						EE. Estt Etc.	*6.61*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	7.10
						EE. Estt Etc.	*7.10*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	12.82
						EE. Estt Etc.	*12.82*
75.97	81.50	0.00	410.97	0.00	410.97	Total 01-Salaries	466.61
						02 Wages	
4.73	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
4.73	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
2.40	0.00	0.00	0.86	0.00	0.86	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
2.40	0.00	0.00	0.86	0.00	0.86	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	1.20	0.00	1.20	03 Electricity and Water Charge	1.20
						EE. Estt Etc.	*1.20*
18.30	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
18.30	0.00	0.00	1.20	0.00	1.20	Total 04-Office Expenses	1.20
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.30	0.00	0.30	01 Rents for Hired Building	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.30	0.00	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.40
						13 Major Works	
50.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
50.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
0.00	0.00	0.00	0.70	0.00	0.70	14 Minor Works	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.70	0.00	0.70	Total 14 Minor Works	1.00
0.00	0.00	0.00	0.20	0.00	0.20	16 Motor Vehicles	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 16 Motor Vehicles	0.00
						19 Materials & Supplies	
0.00	0.00	0.00	0.40	0.00	0.40	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.40	0.00	0.40	Total 19-Materials & Supplies	0.50
						26 Other Charges	
138.00	0.00	298.37	0.00	298.37	0.00	99 Others	354.50
						SOPD-G	*354.50*
138.00	0.00	298.37	0.00	298.37	0.00	Total 26-Other Charges	354.50
289.40	81.50	298.37	414.63	298.37	414.63	Total 000-(No Sub-Sub Head)	825.21
289.40	81.50	298.37	414.63	298.37	414.63	Total 0279-Veterinary Services and Animal Health	825.21
289.40	81.50	298.37	430.07	298.37	430.07	Total 101-Veterinary Services and Animal Health	848.59
						102 Cattle and Buffalo Development	
						1157 Cattle Farms	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	23.33	0.00	60.00	0.00	60.00	01 Pay	68.75
						EE. Estt Etc.	*68.75*
0.00	0.00	0.00	67.00	0.00	67.00	02 Dearness Allowance	97.28
						EE. Estt Etc.	*97.28*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	1.38
						EE. Estt Etc.	*1.38*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	2.73	0.00	2.73	06 Medical Allowance	2.85
						EE. Estt Etc.	*2.85*
0.00	0.00	0.00	0.50	0.00	0.50	07 House Rent Allowance	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	2.75
						EE. Estt Etc.	*2.75*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	2.06
						EE. Estt Etc.	*2.06*
0.00	23.33	0.00	130.23	0.00	130.23	Total 01-Salaries	175.57
						02 Wages	
0.00	1.33	0.00	5.52	0.00	5.52	02 Wages to Muster Roll Employees	6.07
						EE. Estt Etc.	*6.07*
0.00	1.33	0.00	5.52	0.00	5.52	Total 02-Wages	6.07
0.00	0.70	0.00	0.50	0.00	0.50	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.70	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	0.60	0.00	0.60	03 Electricity and Water Charge	0.00
0.00	67.01	0.00	0.20	0.00	0.20	05 Stationery and Printing of Forms	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	67.01	0.00	0.80	0.00	0.80	Total 04-Office Expenses	0.40
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.03	0.00	0.03	02 Rates &Taxes	0.00
0.00	0.00	0.00	0.03	0.00	0.03	Total 06-Rents, Rates & Taxes / Royalty	0.00
						13 Major Works	
0.00	68.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	68.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
0.00	0.00	0.00	0.20	0.00	0.20	16 Motor Vehicles	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 16 Motor Vehicles	0.00
						17 Maintenance	
0.00	3.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	3.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
0.00	35.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	35.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
0.00	198.37	0.00	137.28	0.00	137.28	Total 000-(No Sub-Sub Head)	182.54
0.00	198.37	0.00	137.28	0.00	137.28	Total 1157-Cattle Farms	182.54
						1159 Cattle Breeding	
						000 (No Sub-Sub Head)	
						01 Salaries	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	289.34	0.00	90.52	0.00	90.52	01 Pay	91.28
						EE. Estt Etc.	*91.28*
0.00	0.00	0.00	117.23	0.00	117.23	02 Dearness Allowance	129.16
						EE. Estt Etc.	*129.16*
0.00	0.00	0.00	4.44	0.00	4.44	04 Other Allowance	3.88
						EE. Estt Etc.	*3.88*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	1.83
						EE. Estt Etc.	*1.83*
0.00	0.00	0.00	4.24	0.00	4.24	06 Medical Allowance	4.24
						EE. Estt Etc.	*4.24*
0.00	0.00	0.00	0.75	0.00	0.75	07 House Rent Allowance	2.75
						EE. Estt Etc.	*2.75*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	3.65
						EE. Estt Etc.	*3.65*
0.00	289.34	0.00	217.18	0.00	217.18	Total 01-Salaries	236.79
						02 Wages	
0.00	15.26	0.00	3.96	0.00	3.96	02 Wages to Muster Roll Employees	4.36
						EE. Estt Etc.	*4.36*
0.00	15.26	0.00	3.96	0.00	3.96	Total 02-Wages	4.36
0.00	8.32	0.00	0.00	0.00	0.00	03 Travel Expenses	0.20
						EE. Estt Etc.	*0.20*
0.00	8.32	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.20
						04 Office Expenses	
0.00	0.00	0.00	0.40	0.00	0.40	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	93.62	0.00	0.20	0.00	0.20	05 Stationery and Printing of Forms	0.25
						EE. Estt Etc.	*0.25*
0.00	93.62	0.00	0.60	0.00	0.60	Total 04-Office Expenses	0.75
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.15	0.00	0.15	01 Rents for Hired Building	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	02 Rates &Taxes	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.25	0.00	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.35
						13 Major Works	
0.00	15.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	15.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
						17 Maintenance	
0.00	14.99	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	14.99	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	80.74	0.00	0.23	0.00	0.23	99 Others	0.00
0.00	80.74	0.00	0.23	0.00	0.23	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	48.37	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	48.37	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
0.00	565.64	0.00	222.22	0.00	222.22	Total 000-(No Sub-Sub Head)	242.45
0.00	565.64	0.00	222.22	0.00	222.22	Total 1159-Cattle Breeding	242.45
0.00	764.01	0.00	359.50	0.00	359.50	Total 102-Cattle and Buffalo Development	424.99
						103 Poultry Development	
						1162 Poultry Farms	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	71.01	0.00	45.02	0.00	45.02	01 Pay	43.77
						EE. Estt Etc.	*43.77*
0.00	0.00	0.00	54.00	0.00	54.00	02 Dearness Allowance	61.93
						EE. Estt Etc.	*61.93*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.88
						EE. Estt Etc.	*0.88*
0.00	0.00	0.00	1.66	0.00	1.66	06 Medical Allowance	2.25
						EE. Estt Etc.	*2.25*
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	5.15
						EE. Estt Etc.	*5.15*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	1.75
						EE. Estt Etc.	*1.75*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	1.57
						EE. Estt Etc.	*1.57*
0.00	71.01	0.00	100.68	0.00	100.68	Total 01-Salaries	117.30
						02 Wages	
0.00	15.56	0.00	11.76	0.00	11.76	01 Wages to Casual Employees	12.00
						EE. Estt Etc.	*12.00*
0.00	15.56	0.00	11.76	0.00	11.76	Total 02-Wages	12.00
0.00	0.00	0.00	0.61	0.00	0.61	03 Travel Expenses	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.61	0.00	0.61	Total 03 Travel Expenses	0.70
						04 Office Expenses	
0.00	19.76	0.00	0.60	0.00	0.60	03 Electricity and Water Charge	0.75
						EE. Estt Etc.	*0.75*
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	19.76	0.00	0.80	0.00	0.80	Total 04-Office Expenses	0.95
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.30	0.00	0.30	01 Rents for Hired Building	0.40
						EE. Estt Etc.	*0.40*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.30	0.00	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.40
						13 Major Works	
0.00	54.99	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	54.99	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
0.00	0.00	0.00	0.70	0.00	0.70	14 Minor Works	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.70	0.00	0.70	Total 14 Minor Works	1.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.30	0.00	0.30	01 Machinery and Equipment	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.30	0.00	0.30	Total 15-Machinery and Equipment / Tools & Plants	0.40
0.00	8.52	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00
0.00	8.52	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00
						17 Maintenance	
0.00	7.50	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	7.50	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
0.00	21.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	21.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
0.00	198.34	0.00	115.15	0.00	115.15	Total 000-(No Sub-Sub Head)	132.75
0.00	198.34	0.00	115.15	0.00	115.15	Total 1162-Poultry Farms	132.75
						1974 Working Capital Grant to Poultry	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	23.43	0.00	23.43	0.00	99 Others	27.80
						SOPD-G	*27.80*
0.00	0.00	23.43	0.00	23.43	0.00	Total 32-Grants-in-aid General (Non-Salary)	27.80
0.00	0.00	23.43	0.00	23.43	0.00	Total 000-(No Sub-Sub Head)	27.80
0.00	0.00	23.43	0.00	23.43	0.00	Total 1974-Working Capital Grant to Poultry	27.80
0.00	198.34	23.43	115.15	23.43	115.15	Total 103-Poultry Development	160.55
						104 Sheep and Wool Development	
						1166 Sheep and Goat Farm	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	118.01	0.00	34.57	0.00	34.57	01 Pay	32.67
						EE. Estt Etc.	*32.67*
0.00	0.00	0.00	44.77	0.00	44.77	02 Dearness Allowance	46.23
						EE. Estt Etc.	*46.23*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	1.11	0.00	1.11	04 Other Allowance	0.97
						EE. Estt Etc.	*0.97*
0.00	0.00	0.00	1.37	0.00	1.37	06 Medical Allowance	0.65
						EE. Estt Etc.	*0.65*
0.00	0.00	0.00	2.13	0.00	2.13	07 House Rent Allowance	1.44
						EE. Estt Etc.	*1.44*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	1.31
						EE. Estt Etc.	*1.31*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	3.92
						EE. Estt Etc.	*3.92*
0.00	118.01	0.00	83.95	0.00	83.95	Total 01-Salaries	87.19
						02 Wages	
0.00	37.09	0.00	5.52	0.00	5.52	02 Wages to Muster Roll Employees	6.07
						EE. Estt Etc.	*6.07*
0.00	37.09	0.00	5.52	0.00	5.52	Total 02-Wages	6.07
0.00	0.00	0.00	0.51	0.00	0.51	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.51	0.00	0.51	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	78.30	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.25	0.00	0.25	05 Stationery and Printing of Forms	0.25
						EE. Estt Etc.	*0.25*
0.00	78.30	0.00	0.75	0.00	0.75	Total 04-Office Expenses	0.95
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.20	0.00	0.20	01 Rents for Hired Building	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.00
						13 Major Works	
0.00	12.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	12.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
0.00	0.00	0.00	0.15	0.00	0.15	14 Minor Works	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.15	0.00	0.15	Total 14 Minor Works	1.00
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.10	0.00	0.10	01 Machinery and Equipment	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	Total 15-Machinery and Equipment / Tools & Plants	0.20
						19 Materials & Supplies	
0.00	18.00	0.00	0.00	0.00	0.00	99 Others	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	18.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
0.00	263.40	0.00	91.18	0.00	91.18	Total 000-(No Sub-Sub Head)	96.41
0.00	263.40	0.00	91.18	0.00	91.18	Total 1166-Sheep and Goat Farm	96.41
0.00	263.40	0.00	91.18	0.00	91.18	Total 104-Sheep and Wool Development	96.41
						105 Piggery Development	
						1167 Pig Farms	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	13.36	0.00	31.42	0.00	31.42	01 Pay	31.03
						EE. Estt Etc.	*31.03*
0.00	0.00	0.00	37.74	0.00	37.74	02 Dearness Allowance	49.91
						EE. Estt Etc.	*49.91*
0.00	0.00	0.00	1.00	0.00	1.00	04 Other Allowance	0.94
						EE. Estt Etc.	*0.94*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.62
						EE. Estt Etc.	*0.62*
0.00	0.00	0.00	1.22	0.00	1.22	06 Medical Allowance	1.30
						EE. Estt Etc.	*1.30*
0.00	0.00	0.00	0.84	0.00	0.84	07 House Rent Allowance	2.20
						EE. Estt Etc.	*2.20*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	1.24
						EE. Estt Etc.	*1.24*
0.00	13.36	0.00	72.22	0.00	72.22	Total 01-Salaries	87.24
						02 Wages	
0.00	3.23	0.00	4.68	0.00	4.68	02 Wages to Muster Roll Employees	0.00
0.00	3.23	0.00	4.68	0.00	4.68	Total 02-Wages	0.00
0.00	0.00	0.00	0.33	0.00	0.33	03 Travel Expenses	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.33	0.00	0.33	Total 03 Travel Expenses	0.40
						04 Office Expenses	
0.00	53.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.75
						EE. Estt Etc.	*0.75*
0.00	0.00	0.00	0.20	0.00	0.20	05 Stationery and Printing of Forms	0.20
						EE. Estt Etc.	*0.20*
0.00	53.00	0.00	0.70	0.00	0.70	Total 04-Office Expenses	0.95
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.00	0.00	1.00	01 Rents for Hired Building	1.15
						EE. Estt Etc.	*1.15*
0.00	0.00	0.00	1.00	0.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.15
						13 Major Works	
0.00	7.00	0.00	0.00	0.00	0.00	99 Others	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	7.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
0.00	0.00	0.00	1.00	0.00	1.00	14 Minor Works	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	1.00	0.00	1.00	Total 14 Minor Works	1.50
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.15	0.00	0.15	01 Machinery and Equipment	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.15	0.00	0.15	Total 15-Machinery and Equipment / Tools & Plants	0.25
						19 Materials & Supplies	
0.00	0.00	0.00	3.50	0.00	3.50	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	3.50	0.00	3.50	Total 19-Materials & Supplies	1.00
0.00	76.59	0.00	83.58	0.00	83.58	Total 000-(No Sub-Sub Head)	92.49
0.00	76.59	0.00	83.58	0.00	83.58	Total 1167-Pig Farms	92.49
0.00	76.59	0.00	83.58	0.00	83.58	Total 105-Piggery Development	92.49
						107 Fodder and Feed Development	
						0200 Other Development Programme	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	8.51	0.00	8.51	01 Pay	7.98
						EE. Estt Etc.	*7.98*
0.00	0.00	0.00	10.00	0.00	10.00	02 Dearness Allowance	11.29
						EE. Estt Etc.	*11.29*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.17	0.00	0.17	06 Medical Allowance	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.99	0.00	0.99	07 House Rent Allowance	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.36	0.00	0.36	08 Medical Reimbursement	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	0.30	0.00	0.30	19 Hill Allowance	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	20.33	0.00	20.33	Total 01-Salaries	20.71
						02 Wages	
0.00	0.00	0.00	3.12	0.00	3.12	02 Wages to Muster Roll Employees	3.80
						EE. Estt Etc.	*3.80*
0.00	0.00	0.00	3.12	0.00	3.12	Total 02-Wages	3.80
0.00	0.00	0.00	0.24	0.00	0.24	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.24	0.00	0.24	Total 03 Travel Expenses	0.30
						04 Office Expenses	
0.00	0.00	0.00	0.33	0.00	0.33	03 Electricity and Water Charge	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.48	0.00	0.48	Total 04-Office Expenses	1.20
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.48	0.00	0.48	01 Rents for Hired Building	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.48	0.00	0.48	Total 06-Rents, Rates & Taxes / Royalty	0.60
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.15	0.00	0.15	Total 15-Machinery and Equipment / Tools & Plants	0.50
						19 Materials & Supplies	
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.11	0.00	0.11	Total 19-Materials & Supplies	0.50
0.00	0.00	0.00	24.91	0.00	24.91	Total 000-(No Sub-Sub Head)	27.61
0.00	0.00	0.00	24.91	0.00	24.91	Total 0200-Other Development Programme	27.61
						1171 Fodder Farm	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	15.01	0.00	15.07	0.00	15.07	01 Pay	13.75
						EE. Estt Etc.	*13.75*
0.00	0.00	0.00	19.62	0.00	19.62	02 Dearness Allowance	19.46
						EE. Estt Etc.	*19.46*
0.00	0.00	0.00	0.50	0.00	0.50	04 Other Allowance	0.39
						EE. Estt Etc.	*0.39*
0.00	0.00	0.00	0.59	0.00	0.59	06 Medical Allowance	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.55	0.00	0.55	07 House Rent Allowance	0.56
						EE. Estt Etc.	*0.56*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	0.28
						EE. Estt Etc.	*0.28*
0.00	15.01	0.00	36.33	0.00	36.33	Total 01-Salaries	35.59
						02 Wages	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	33.56	0.00	7.10	0.00	7.10	02 Wages to Muster Roll Employees	7.10
						EE. Estt Etc.	*7.10*
0.00	33.56	0.00	7.10	0.00	7.10	Total 02-Wages	7.10
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.30
						04 Office Expenses	
0.00	63.03	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.30
						EE. Estt Etc.	*0.30*
0.00	63.03	0.00	0.50	0.00	0.50	Total 04-Office Expenses	0.80
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.20	0.00	0.20	02 Rates &Taxes	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.20	0.00	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.30
						13 Major Works	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 13-Major Works	0.00
0.00	3.00	0.00	0.15	0.00	0.15	14 Minor Works	0.50
						EE. Estt Etc.	*0.50*
0.00	3.00	0.00	0.15	0.00	0.15	Total 14 Minor Works	0.50
						17 Maintenance	
0.00	0.00	0.00	0.50	0.00	0.50	03 Machinery and Equipment	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.50	0.00	0.50	Total 17-Maintenance	1.00
						19 Materials & Supplies	
0.00	42.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	42.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
0.00	156.60	0.00	45.18	0.00	45.18	Total 000-(No Sub-Sub Head)	45.59
0.00	156.60	0.00	45.18	0.00	45.18	Total 1171-Fodder Farm	45.59
0.00	156.60	0.00	70.09	0.00	70.09	Total 107-Fodder and Feed Development	73.20
						800 Other Expenditure	
						1183 Other Veterinary Development Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1.06	0.00	71.34	0.00	71.34	01 Pay	58.30
						EE. Estt Etc.	*58.30*
0.00	0.00	0.00	92.40	0.00	92.40	02 Dearness Allowance	82.49
						EE. Estt Etc.	*82.49*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	2.36	0.00	2.36	04 Other Allowance	1.47
						EE. Estt Etc.	*1.47*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	1.17
						EE. Estt Etc.	*1.17*
0.00	0.00	0.00	3.13	0.00	3.13	06 Medical Allowance	2.49
						EE. Estt Etc.	*2.49*
0.00	0.00	0.00	2.59	0.00	2.59	07 House Rent Allowance	4.80
						EE. Estt Etc.	*4.80*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	2.33
						EE. Estt Etc.	*2.33*
0.00	1.06	0.00	171.82	0.00	171.82	Total 01-Salaries	153.05
						02 Wages	
0.00	0.74	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00
0.00	0.74	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.70	0.00	0.70	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.70	0.00	0.70	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.70	0.00	0.70	Total 04-Office Expenses	0.75
0.00	0.00	0.00	0.40	0.00	0.40	14 Minor Works	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.40	0.00	0.40	Total 14 Minor Works	0.50
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.10	0.00	0.10	01 Machinery and Equipment	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 15-Machinery and Equipment / Tools & Plants	0.00
						17 Maintenance	
0.00	0.00	0.00	0.10	0.00	0.10	03 Machinery and Equipment	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.10	0.00	0.10	Total 17-Maintenance	0.30
						19 Materials & Supplies	
0.00	0.00	0.00	0.60	0.00	0.60	99 Others	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.60	0.00	0.60	Total 19-Materials & Supplies	0.60
0.00	1.80	0.00	174.42	0.00	174.42	Total 000-(No Sub-Sub Head)	156.20

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	1.80	0.00	174.42	0.00	174.42	Total 1183-Other Veterinary Development Schemes	156.20
0.00	1.80	0.00	174.42	0.00	174.42	Total 800-Other Expenditure	156.20
324.32	2068.96	1010.00	1445.53	1010.00	1445.53	Grand Total	2773.57
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
253.16	147.33	265.00	168.17	265.00	168.17	2404 Dairy Development	542.50
253.16	147.33	265.00	168.17	265.00	168.17	Total-2404 Dairy Development	542.50
						PART - II - DETAILS	
						2404 Dairy Development	
						00 (No Sub-Major Head)	
253.16	147.33	265.00	168.17	265.00	168.17	192 Milk Supply Schemes	542.50
253.16	147.33	265.00	168.17	265.00	168.17	Total 00-(No Sub-Major Head)	542.50
						PART - III - DETAILS	
						2404 Dairy Development	
						00 (No Sub-Major Head)	
						192 Milk Supply Schemes	
						1199 Establishment of Rural Dairy Centre	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	78.96	0.00	52.79	0.00	52.79	01 Pay	58.27
						EE. Estt Etc.	*58.27*
0.00	0.00	0.00	63.00	0.00	63.00	02 Dearness Allowance	82.45
						EE. Estt Etc.	*82.45*
0.00	0.00	0.00	3.00	0.00	3.00	05 Leave Travel Concession	1.17
						EE. Estt Etc.	*1.17*
0.00	0.00	0.00	3.60	0.00	3.60	06 Medical Allowance	2.66
						EE. Estt Etc.	*2.66*
0.00	0.00	0.00	7.90	0.00	7.90	07 House Rent Allowance	6.58
						EE. Estt Etc.	*6.58*
0.00	0.00	0.00	4.50	0.00	4.50	08 Medical Reimbursement	2.33
						EE. Estt Etc.	*2.33*
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	1.86
						EE. Estt Etc.	*1.86*
0.00	78.96	0.00	134.89	0.00	134.89	Total 01-Salaries	155.42
						02 Wages	
0.00	3.53	0.00	4.68	0.00	4.68	02 Wages to Muster Roll Employees	4.68
						EE. Estt Etc.	*4.68*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	3.53	0.00	4.68	0.00	4.68	Total 02-Wages	4.68
0.00	0.00	0.00	8.50	0.00	8.50	03 Travel Expenses	8.50
						EE. Estt Etc.	*8.50*
0.00	0.00	0.00	8.50	0.00	8.50	Total 03 Travel Expenses	8.50
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	01 Postage Stamp	0.00
0.00	0.00	0.00	0.10	0.00	0.10	02 Telephone Charge	0.00
0.00	0.00	0.00	7.00	0.00	7.00	03 Electricity and Water Charge	10.10
						EE. Estt Etc.	*10.10*
0.00	0.00	0.00	0.10	0.00	0.10	04 Office Equipments including Computers & Accessories	0.00
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.00
0.00	0.00	0.00	0.10	0.00	0.10	06 Furniture	0.15
						EE. Estt Etc.	*0.15*
6.00	16.34	0.00	0.10	0.00	0.10	99 Others	0.15
						EE. Estt Etc.	*0.15*
6.00	16.34	0.00	7.60	0.00	7.60	Total 04-Office Expenses	10.40
						13 Major Works	
42.00	38.30	0.00	0.00	0.00	0.00	99 Others	0.00
42.00	38.30	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
193.16	-34.80	180.00	0.00	180.00	0.00	14 Minor Works	240.56
						EE. Estt Etc.	*30.00*
						SOPD-G	*210.56*
193.16	-34.80	180.00	0.00	180.00	0.00	Total 14 Minor Works	240.56
4.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	11.00
						EE. Estt Etc.	*11.00*
4.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	11.00
						17 Maintenance	
0.00	12.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	12.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
8.00	33.00	85.00	12.50	85.00	12.50	99 Others	111.94
						EE. Estt Etc.	*12.50*
						SOPD-G	*99.44*
8.00	33.00	85.00	12.50	85.00	12.50	Total 19-Materials & Supplies	111.94
253.16	147.33	265.00	168.17	265.00	168.17	Total 000-(No Sub-Sub Head)	542.50
253.16	147.33	265.00	168.17	265.00	168.17	Total 1199-Establishment of Rural Dairy Centre	542.50
253.16	147.33	265.00	168.17	265.00	168.17	Total 192-Milk Supply Schemes	542.50
253.16	147.33	265.00	168.17	265.00	168.17	Grand Total	542.50
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						(a) Agriculture and Allied Activities	
0.00	928.45	570.00	401.94	570.00	401.94	2405 Fisheries	1111.91
0.00	928.45	570.00	401.94	570.00	401.94	Total-2405 Fisheries	1111.91
						PART - II - DETAILS	
						2405 Fisheries	
						00 (No Sub-Major Head)	
0.00	500.65	570.00	192.48	570.00	192.48	001 Direction and Administration	854.65
0.00	376.17	0.00	107.54	0.00	107.54	101 Inland Fisheries	97.74
0.00	51.63	0.00	101.92	0.00	101.92	109 Extension and Training	139.82
0.00	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	19.70
0.00	928.45	570.00	401.94	570.00	401.94	Total 00-(No Sub-Major Head)	1111.91
						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	192.58	0.00	68.41	0.00	68.41	01 Pay	56.47
						EE. Estt Etc.	*56.47*
0.00	0.00	0.00	88.59	0.00	88.59	02 Dearness Allowance	79.91
						EE. Estt Etc.	*79.91*
0.00	0.00	0.00	1.40	0.00	1.40	05 Leave Travel Concession	1.53
						EE. Estt Etc.	*1.53*
0.00	0.00	0.00	2.88	0.00	2.88	06 Medical Allowance	3.11
						EE. Estt Etc.	*3.11*
0.00	0.00	0.00	8.27	0.00	8.27	07 House Rent Allowance	8.13
						EE. Estt Etc.	*8.13*
0.00	0.00	0.00	2.74	0.00	2.74	08 Medical Reimbursement	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	0.00
0.00	0.00	0.00	2.33	0.00	2.33	19 Hill Allowance	2.35
						EE. Estt Etc.	*2.35*
0.00	192.58	0.00	174.72	0.00	174.72	Total 01-Salaries	154.50
						02 Wages	
0.00	5.23	0.00	2.52	0.00	2.52	02 Wages to Muster Roll Employees	3.05
						EE. Estt Etc.	*3.05*
0.00	5.23	0.00	2.52	0.00	2.52	Total 02-Wages	3.05
0.00	6.80	0.00	3.40	0.00	3.40	03 Travel Expenses	3.60
						EE. Estt Etc.	*3.60*
0.00	6.80	0.00	3.40	0.00	3.40	Total 03 Travel Expenses	3.60
						04 Office Expenses	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	2.90	0.00	2.90	03 Electricity and Water Charge	3.10
						EE. Estt Etc.	*3.10*
0.00	49.04	0.00	1.08	0.00	1.08	99 Others	1.50
						EE. Estt Etc.	*1.50*
0.00	49.04	0.00	3.98	0.00	3.98	Total 04-Office Expenses	4.60
						05 Payment for Professional and Special Services	
0.00	0.00	0.00	1.06	0.00	1.06	01 Remuneration for Professional Services	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	1.06	0.00	1.06	Total 05-Payment for Professional and Special Services	1.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.80	0.00	0.80	01 Rents for Hired Building	0.90
						EE. Estt Etc.	*0.90*
0.00	0.00	0.00	0.80	0.00	0.80	Total 06-Rents, Rates & Taxes / Royalty	0.90
						08 Advertising, Sales and Publicity Expenses	
0.00	2.16	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	2.16	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
						13 Major Works	
0.00	97.99	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	97.99	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
0.00	0.63	0.00	0.00	0.00	0.00	14 Minor Works	0.00
0.00	0.63	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
0.00	8.40	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	8.40	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	
0.00	137.75	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	137.75	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	0.07	570.00	6.00	570.00	6.00	99 Others	686.50
						EE. Estt Etc.	*6.50*
						SOPD-G	*680.00*
0.00	0.07	570.00	6.00	570.00	6.00	Total 26-Other Charges	686.50
0.00	500.65	570.00	192.48	570.00	192.48	Total 000-(No Sub-Sub Head)	854.65
0.00	500.65	570.00	192.48	570.00	192.48	Total 0143-District Administration	854.65
0.00	500.65	570.00	192.48	570.00	192.48	Total 001-Direction and Administration	854.65
						101 Inland Fisheries	
						0106 Applied Nutrition Programme	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	9.02	0.00	11.43	0.00	11.43	01 Pay	9.64
						EE. Estt Etc.	*9.64*
0.00	0.00	0.00	14.80	0.00	14.80	02 Dearness Allowance	13.64
						EE. Estt Etc.	*13.64*
0.00	0.00	0.00	0.30	0.00	0.30	05 Leave Travel Concession	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	0.40	0.00	0.40	06 Medical Allowance	0.45
						EE. Estt Etc.	*0.45*
0.00	0.00	0.00	1.35	0.00	1.35	07 House Rent Allowance	1.40
						EE. Estt Etc.	*1.40*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.35	0.00	0.35	19 Hill Allowance	0.40
						EE. Estt Etc.	*0.40*
0.00	9.02	0.00	29.13	0.00	29.13	Total 01-Salaries	26.43
						02 Wages	
0.00	0.00	0.00	2.52	0.00	2.52	02 Wages to Muster Roll Employees	2.80
						EE. Estt Etc.	*2.80*
0.00	0.00	0.00	2.52	0.00	2.52	Total 02-Wages	2.80
0.00	0.12	0.00	0.80	0.00	0.80	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.12	0.00	0.80	0.00	0.80	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.75	0.00	0.75	03 Electricity and Water Charge	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	0.00	0.35	0.00	0.35	99 Others	0.45
						EE. Estt Etc.	*0.45*
0.00	0.00	0.00	1.10	0.00	1.10	Total 04-Office Expenses	1.30
0.00	9.14	0.00	33.55	0.00	33.55	Total 000-(No Sub-Sub Head)	31.53
0.00	9.14	0.00	33.55	0.00	33.55	Total 0106-Applied Nutrition Programme	31.53
						1203 Fish and Fish seed Farming	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	37.98	0.00	24.66	0.00	24.66	01 Pay	19.72
						EE. Estt Etc.	*19.72*
0.00	0.00	0.00	31.93	0.00	31.93	02 Dearness Allowance	27.90
						EE. Estt Etc.	*27.90*
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	1.20	0.00	1.20	06 Medical Allowance	1.24
						EE. Estt Etc.	*1.24*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	2.80	0.00	2.80	07 House Rent Allowance	2.90
						EE. Estt Etc.	*2.90*
0.00	0.00	0.00	0.95	0.00	0.95	08 Medical Reimbursement	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.95	0.00	0.95	19 Hill Allowance	1.00
						EE. Estt Etc.	*1.00*
0.00	37.98	0.00	62.99	0.00	62.99	Total 01-Salaries	54.31
						02 Wages	
0.00	5.45	0.00	10.08	0.00	10.08	02 Wages to Muster Roll Employees	10.60
						EE. Estt Etc.	*10.60*
0.00	5.45	0.00	10.08	0.00	10.08	Total 02-Wages	10.60
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.80
						04 Office Expenses	
0.00	0.00	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	269.10	0.00	0.12	0.00	0.12	99 Others	0.00
0.00	269.10	0.00	0.42	0.00	0.42	Total 04-Office Expenses	0.50
						13 Major Works	
0.00	54.50	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	54.50	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
0.00	367.03	0.00	73.99	0.00	73.99	Total 000-(No Sub-Sub Head)	66.21
0.00	367.03	0.00	73.99	0.00	73.99	Total 1203-Fish and Fish seed Farming	66.21
0.00	376.17	0.00	107.54	0.00	107.54	Total 101-Inland Fisheries	97.74
						109 Extension and Training	
						1216 Fisheries Extension service	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	33.29	0.00	38.05	0.00	38.05	01 Pay	51.40
						EE. Estt Etc.	*51.40*
0.00	0.00	0.00	49.27	0.00	49.27	02 Dearness Allowance	72.73
						EE. Estt Etc.	*72.73*
0.00	0.00	0.00	0.70	0.00	0.70	05 Leave Travel Concession	0.75
						EE. Estt Etc.	*0.75*
0.00	0.00	0.00	1.10	0.00	1.10	06 Medical Allowance	1.15
						EE. Estt Etc.	*1.15*
0.00	0.00	0.00	4.05	0.00	4.05	07 House Rent Allowance	4.10
						EE. Estt Etc.	*4.10*
0.00	0.00	0.00	1.40	0.00	1.40	08 Medical Reimbursement	1.45
						EE. Estt Etc.	*1.45*
0.00	0.00	0.00	0.90	0.00	0.90	19 Hill Allowance	0.95
						EE. Estt Etc.	*0.95*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	33.29	0.00	95.47	0.00	95.47	Total 01-Salaries	132.53
						02 Wages	
0.00	1.50	0.00	5.04	0.00	5.04	02 Wages to Muster Roll Employees	5.55
						EE. Estt Etc.	*5.55*
0.00	1.50	0.00	5.04	0.00	5.04	Total 02-Wages	5.55
0.00	4.70	0.00	0.21	0.00	0.21	03 Travel Expenses	0.24
						EE. Estt Etc.	*0.24*
0.00	4.70	0.00	0.21	0.00	0.21	Total 03 Travel Expenses	0.24
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
0.00	12.14	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	12.14	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.40
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.50	0.00	0.50	Total 08-Advertising, Sales and Publicity Expenses	0.50
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.50	0.00	0.50	01 Machinery and Equipment	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.50	0.00	0.50	Total 15-Machinery and Equipment / Tools & Plants	0.60
0.00	51.63	0.00	101.92	0.00	101.92	Total 000-(No Sub-Sub Head)	139.82
0.00	51.63	0.00	101.92	0.00	101.92	Total 1216-Fisheries Extension service	139.82
0.00	51.63	0.00	101.92	0.00	101.92	Total 109-Extension and Training	139.82
						800 Other Expenditure	
						1227 Fish farmers development Agency	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	0.00	0.00	0.00	01 Pay	7.45
						EE. Estt Etc.	*7.45*
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	10.54
						EE. Estt Etc.	*10.54*
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	0.51
						EE. Estt Etc.	*0.51*
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	0.71
						EE. Estt Etc.	*0.71*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	0.49
						EE. Estt Etc.	*0.49*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	19.70
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	19.70
0.00	0.00	0.00	0.00	0.00	0.00	Total 1227-Fish farmers development Agency	19.70
0.00	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	19.70
0.00	928.45	570.00	401.94	570.00	401.94	Grand Total	1111.91
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
1400.00	1856.80	1400.00	2246.97	1400.00	2246.97	2406 Forestry and Wild Life	4152.03
1400.00	1856.80	1400.00	2246.97	1400.00	2246.97	Total-2406 Forestry and Wild Life	4152.03
						PART - II - DETAILS	
						2406 Forestry and Wild Life	
						01 Forestry	
33.31	1565.35	1390.00	1914.69	1390.00	1914.69	001 Direction and Administration	3820.08
33.60	291.45	0.00	332.28	0.00	332.28	005 Survey and Utilization of Forest Resource	319.95
1053.89	0.00	0.00	0.00	0.00	0.00	070 Communication Roads and Buildings	0.00
105.14	0.00	10.00	0.00	10.00	0.00	101 Forest Conservation, Development and Regeneration	12.00
71.56	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00
1297.50	1856.80	1400.00	2246.97	1400.00	2246.97	Total 01-Forestry	4152.03
						02 Environmental Forestry and Wildlife	
102.50	0.00	0.00	0.00	0.00	0.00	112 public gardens	0.00
102.50	0.00	0.00	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	383.60	0.00	20.03	0.00	20.03	01 Pay	18.87
						EE. Estt Etc.	*18.87*
0.00	0.00	0.00	26.24	0.00	26.24	02 Dearness Allowance	26.70
						EE. Estt Etc.	*26.70*
0.00	0.00	0.00	2.90	0.00	2.90	05 Leave Travel Concession	0.37
						EE. Estt Etc.	*0.37*
0.00	0.00	0.00	3.10	0.00	3.10	06 Medical Allowance	0.36

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.50	0.00	0.50	07 House Rent Allowance	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	0.00	1.79	0.00	1.79	08 Medical Reimbursement	0.75
						EE. Estt Etc.	*0.75*
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	4.22	0.00	4.22	19 Hill Allowance	0.31
						EE. Estt Etc.	*0.31*
0.00	0.00	0.00	0.00	0.00	0.00	32 Kit Allowance	0.05
						EE. Estt Etc.	*0.05*
0.00	383.60	0.00	58.78	0.00	58.78	Total 01-Salaries	47.68
						02 Wages	
0.00	67.65	0.00	30.60	0.00	30.60	02 Wages to Muster Roll Employees	42.53
						EE. Estt Etc.	*42.53*
0.00	67.65	0.00	30.60	0.00	30.60	Total 02-Wages	42.53
0.00	0.00	0.00	2.45	0.00	2.45	03 Travel Expenses	0.00
0.00	0.00	0.00	2.45	0.00	2.45	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	0.00	3.00	0.00	3.00	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	1.39	0.00	1.39	99 Others	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	4.39	0.00	4.39	Total 04-Office Expenses	2.00
1.31	0.00	0.00	0.50	0.00	0.50	16 Motor Vehicles	0.80
						EE. Estt Etc.	*0.80*
1.31	0.00	0.00	0.50	0.00	0.50	Total 16 Motor Vehicles	0.80
						17 Maintenance	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.50
						26 Other Charges	
0.00	0.00	1114.96	0.00	1114.96	0.00	99 Others	1337.95
						SOPD-G	*1337.95*
0.00	0.00	1114.96	0.00	1114.96	0.00	Total 26-Other Charges	1337.95
1.31	451.25	1114.96	96.72	1114.96	96.72	Total 000-(No Sub-Sub Head)	1431.46
1.31	451.25	1114.96	96.72	1114.96	96.72	Total 0172-Head Quarters Establishment	1431.46
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1015.50	0.00	686.27	0.00	686.27	01 Pay	719.93
							719.93
						EE. Estt Etc.	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	899.01	0.00	899.01	02 Dearness Allowance	1018.70
						EE. Estt Etc.	*1018.70*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	8.50
						EE. Estt Etc.	*8.50*
0.00	0.00	0.00	34.00	0.00	34.00	06 Medical Allowance	34.28
						EE. Estt Etc.	*34.28*
0.00	0.00	0.00	9.88	0.00	9.88	07 House Rent Allowance	72.26
						EE. Estt Etc.	*72.26*
0.00	0.00	0.00	3.00	0.00	3.00	08 Medical Reimbursement	10.00
						EE. Estt Etc.	*10.00*
0.00	0.00	0.00	19.90	0.00	19.90	19 Hill Allowance	27.70
						EE. Estt Etc.	*27.70*
0.00	1015.50	0.00	1652.06	0.00	1652.06	Total 01-Salaries	1891.37
						02 Wages	
0.00	97.69	0.00	158.96	0.00	158.96	02 Wages to Muster Roll Employees	165.00
						EE. Estt Etc.	*165.00*
0.00	97.69	0.00	158.96	0.00	158.96	Total 02-Wages	165.00
0.00	0.91	0.00	3.00	0.00	3.00	03 Travel Expenses	0.00
0.00	0.91	0.00	3.00	0.00	3.00	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	0.00	0.30	0.00	0.30	01 Postage Stamp	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.50	0.00	0.50	02 Telephone Charge	0.00
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.20	0.00	0.20	04 Office Equipments including Computers & Accessories	0.00
0.00	0.00	0.00	0.20	0.00	0.20	05 Stationery and Printing of Forms	0.00
0.00	0.00	0.00	0.10	0.00	0.10	06 Furniture	0.00
0.00	0.00	0.00	0.10	0.00	0.10	07 Liveries	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.60
						EE. Estt Etc.	*1.60*
0.00	0.00	0.00	1.90	0.00	1.90	Total 04-Office Expenses	1.90
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.05	0.00	0.05	01 Rents for Hired Building	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.05	0.00	0.05	Total 06-Rents, Rates & Taxes / Royalty	0.30
						13 Major Works	
0.00	0.00	275.04	0.00	275.04	0.00	99 Others	330.05
						SOPD-G	*330.05*
0.00	0.00	275.04	0.00	275.04	0.00	Total 13-Major Works	330.05
32.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
32.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00
						17 Maintenance	
0.00	0.00	0.00	2.00	0.00	2.00	99 Others	0.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 17-Maintenance	0.00
32.00	1114.10	275.04	1817.97	275.04	1817.97	Total 000-(No Sub-Sub Head)	2388.62
32.00	1114.10	275.04	1817.97	275.04	1817.97	Total 0240-Subordinate Establishment	2388.62
33.31	1565.35	1390.00	1914.69	1390.00	1914.69	Total 001-Direction and Administration	3820.08
						005 Survey and Utilization of Forest Resource	
						1228 Survey & Extension of Forest	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	118.58	0.00	57.57	0.00	57.57	01 Pay	58.58
						EE. Estt Etc.	*58.58*
0.00	0.00	0.00	75.41	0.00	75.41	02 Dearness Allowance	89.84
						EE. Estt Etc.	*89.84*
0.00	0.00	0.00	1.06	0.00	1.06	05 Leave Travel Concession	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	3.09	0.00	3.09	06 Medical Allowance	3.31
						EE. Estt Etc.	*3.31*
0.00	0.00	0.00	6.35	0.00	6.35	07 House Rent Allowance	8.23
						EE. Estt Etc.	*8.23*
0.00	0.00	0.00	2.12	0.00	2.12	08 Medical Reimbursement	0.00
0.00	0.00	0.00	4.22	0.00	4.22	19 Hill Allowance	2.67
						EE. Estt Etc.	*2.67*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	118.58	0.00	149.82	0.00	149.82	Total 01-Salaries	165.73
						02 Wages	
0.00	42.34	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	6.48
						EE. Estt Etc.	*6.48*
0.00	42.34	0.00	0.00	0.00	0.00	Total 02-Wages	6.48
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.00
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	0.00	0.29	0.00	0.29	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.49	0.00	0.49	Total 04-Office Expenses	0.25
0.00	160.92	0.00	150.61	0.00	150.61	Total 000-(No Sub-Sub Head)	172.46

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	160.92	0.00	150.61	0.00	150.61	Total 1228-Survey & Extension of Forest	172.46
						1229 Working Plan Organisation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	124.49	0.00	67.91	0.00	67.91	01 Pay	55.32
						EE. Estt Etc.	*55.32*
0.00	0.00	0.00	88.96	0.00	88.96	02 Dearness Allowance	78.28
						EE. Estt Etc.	*78.28*
0.00	0.00	0.00	0.17	0.00	0.17	05 Leave Travel Concession	1.11
						EE. Estt Etc.	*1.11*
0.00	0.00	0.00	3.31	0.00	3.31	06 Medical Allowance	3.10
						EE. Estt Etc.	*3.10*
0.00	0.00	0.00	8.15	0.00	8.15	07 House Rent Allowance	4.24
						EE. Estt Etc.	*4.24*
0.00	0.00	0.00	1.00	0.00	1.00	08 Medical Reimbursement	2.11
						EE. Estt Etc.	*2.11*
0.00	0.00	0.00	3.09	0.00	3.09	19 Hill Allowance	2.52
						EE. Estt Etc.	*2.52*
0.00	124.49	0.00	172.59	0.00	172.59	Total 01-Salaries	146.68
						02 Wages	
0.00	5.93	0.00	6.84	0.00	6.84	02 Wages to Muster Roll Employees	0.61
						EE. Estt Etc.	*0.61*
0.00	5.93	0.00	6.84	0.00	6.84	Total 02-Wages	0.61
0.00	0.11	0.00	0.23	0.00	0.23	03 Travel Expenses	0.00
0.00	0.11	0.00	0.23	0.00	0.23	Total 03 Travel Expenses	0.00
						04 Office Expenses	
0.00	0.00	0.00	0.21	0.00	0.21	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.31	0.00	0.31	Total 04-Office Expenses	0.20
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.20	0.00	1.20	02 Rates &Taxes	0.00
0.00	0.00	0.00	1.20	0.00	1.20	Total 06-Rents, Rates & Taxes / Royalty	0.00
						17 Maintenance	
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.00
0.00	0.00	0.00	0.50	0.00	0.50	Total 17-Maintenance	0.00
						26 Other Charges	
33.60	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
33.60	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
33.60	130.53	0.00	181.67	0.00	181.67	Total 000-(No Sub-Sub Head)	147.49
33.60	130.53	0.00	181.67	0.00	181.67	Total 1229-Working Plan Organisation	147.49

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
33.60	291.45	0.00	332.28	0.00	332.28	Total 005-Survey and Utilization of Forest Resource	319.95
						070 Communication Roads and Buildings	
						0121 Buildings	
						000 (No Sub-Sub Head)	
						13 Major Works	
90.40	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
90.40	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
55.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
55.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
255.60	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
255.60	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
401.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
401.00	0.00	0.00	0.00	0.00	0.00	Total 0121-Buildings	0.00
						1230 Roads & Bridges	
						000 (No Sub-Sub Head)	
61.00	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
61.00	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						14 Minor Works	
40.00	0.00	0.00	0.00	0.00	0.00	99 Other	0.00
40.00	0.00	0.00	0.00	0.00	0.00	Total 14-Minor Works	0.00
						17 Maintenance	
15.20	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
15.20	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
116.20	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
116.20	0.00	0.00	0.00	0.00	0.00	Total 1230-Roads & Bridges	0.00
						1669 Public Garden	
						000 (No Sub-Sub Head)	
						17 Maintenance	
82.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
82.50	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
82.50	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
82.50	0.00	0.00	0.00	0.00	0.00	Total 1669-Public Garden	0.00
						5201 Road Communication	
						000 (No Sub-Sub Head)	
						17 Maintenance	
23.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
23.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
23.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
23.00	0.00	0.00	0.00	0.00	0.00	Total 5201-Road Communication	0.00
						5545 Infrastructure Development	
						000 (No Sub-Sub Head)	
						17 Maintenance	
431.19	0.00	0.00	0.00	0.00	0.00	99 Others	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
431.19	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
431.19	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
431.19	0.00	0.00	0.00	0.00	0.00	Total 5545-Infrastructure Development	0.00
1053.89	0.00	0.00	0.00	0.00	0.00	Total 070-Communication Roads and Buildings	0.00
						101 Forest Conservation, Development and Regeneration	
						1238 Forest Protection Force	
						000 (No Sub-Sub Head)	
						17 Maintenance	
46.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
46.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						26 Other Charges	
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	12.00
						SOPD-G	*12.00*
0.00	0.00	10.00	0.00	10.00	0.00	Total 26-Other Charges	12.00
46.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	12.00
46.00	0.00	10.00	0.00	10.00	0.00	Total 1238-Forest Protection Force	12.00
						1240 Aminities to Forest Stuff and Labour	
						000 (No Sub-Sub Head)	
24.40	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
24.40	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
31.54	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
31.54	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						26 Other Charges	
3.20	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
3.20	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
59.14	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
59.14	0.00	0.00	0.00	0.00	0.00	Total 1240-Aminities to Forest Stuff and Labour	0.00
105.14	0.00	10.00	0.00	10.00	0.00	Total 101-Forest Conservation, Development and Regeneration	12.00
						800 Other Expenditure	
						0708 Other Works	
						000 (No Sub-Sub Head)	
						26 Other Charges	
71.56	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
71.56	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
71.56	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
71.56	0.00	0.00	0.00	0.00	0.00	Total 0708-Other Works	0.00
71.56	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						02 Environmental Forestry and Wildlife	
						112 public gardens	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
30.00	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
30.00	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						14 Minor Works	
20.00	0.00	0.00	0.00	0.00	0.00	99 Other	0.00
20.00	0.00	0.00	0.00	0.00	0.00	Total 14-Minor Works	0.00
						17 Maintenance	
52.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
52.50	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
102.50	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
102.50	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
102.50	0.00	0.00	0.00	0.00	0.00	Total 112-public gardens	0.00
1400.00	1856.80	1400.00	2246.97	1400.00	2246.97	Grand Total	4152.03
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
93.12	104.18	0.00	133.79	0.00	133.79	2408 Food, Storage and Warehousing	136.28
93.12	104.18	0.00	133.79	0.00	133.79	Total-2408 Food, Storage and Warehousing	136.28
						PART - II - DETAILS	
						2408 Food, Storage and Warehousing	
						01 Food	
0.00	104.18	0.00	133.79	0.00	133.79	101 Procurement and Supply	136.28
0.00	104.18	0.00	133.79	0.00	133.79	Total 01-Food	136.28
						02 Storage and Warehousing	
93.12	0.00	0.00	0.00	0.00	0.00	195 Assistance To Cooperation	0.00
93.12	0.00	0.00	0.00	0.00	0.00	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	
0.00	83.55	0.00	50.00	0.00	50.00	01 Pay	46.03
						EE. Estt Etc.	*46.03*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	65.00	0.00	65.00	02 Dearness Allowance	65.13
						EE. Estt Etc.	*65.13*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.92
						EE. Estt Etc.	*0.92*
0.00	0.00	0.00	2.30	0.00	2.30	06 Medical Allowance	8.28
						EE. Estt Etc.	*8.28*
0.00	0.00	0.00	8.19	0.00	8.19	07 House Rent Allowance	8.28
						EE. Estt Etc.	*8.28*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	1.84
						EE. Estt Etc.	*1.84*
0.00	0.00	0.00	4.30	0.00	4.30	12 Arrear Salary/DA	0.00
0.00	0.00	0.00	1.85	0.00	1.85	19 Hill Allowance	1.85
						EE. Estt Etc.	*1.85*
0.00	83.55	0.00	131.64	0.00	131.64	Total 01-Salaries	132.33
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.20
						04 Office Expenses	
0.00	9.70	0.00	0.20	0.00	0.20	01 Postage Stamp	0.00
0.00	0.00	0.00	0.20	0.00	0.20	02 Telephone Charge	0.00
0.00	0.00	0.00	0.70	0.00	0.70	03 Electricity and Water Charge	0.65
						EE. Estt Etc.	*0.65*
0.00	0.00	0.00	0.80	0.00	0.80	05 Stationery and Printing of Forms	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	9.70	0.00	1.90	0.00	1.90	Total 04-Office Expenses	1.55
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.25	0.00	0.25	01 Rents for Hired Building	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.25	0.00	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.25
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.20
						13 Major Works	
0.00	10.93	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	10.93	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
						17 Maintenance	
0.00	0.00	0.00	0.00	0.00	0.00	01 Departmental Building	1.75
						EE. Estt Etc.	*1.75*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	1.75
0.00	104.18	0.00	133.79	0.00	133.79	Total 000-(No Sub-Sub Head)	136.28
0.00	104.18	0.00	133.79	0.00	133.79	Total 1291-Grains Storage Schemes	136.28
0.00	104.18	0.00	133.79	0.00	133.79	Total 101-Procurement and Supply	136.28
						02 Storage and Warehousing	
						195 Assistance To Cooperation	
						1298 Working Capital Grant to Lamps for Dealing in Essential Comodities	
						000 (No Sub-Sub Head)	
						09 Grants-in-Aid/Contribution/Subsidies	
93.12	0.00	0.00	0.00	0.00	0.00	01 G.I.A for Salaries	0.00
93.12	0.00	0.00	0.00	0.00	0.00	Total 09-Grants-in-Aid/Contribution/Subsidies	0.00
93.12	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
93.12	0.00	0.00	0.00	0.00	0.00	Total 1298-Working Capital Grant to Lamps for Dealing in Essential Comodities	0.00
93.12	0.00	0.00	0.00	0.00	0.00	Total 195-Assistance To Cooperation	0.00
93.12	104.18	0.00	133.79	0.00	133.79	Grand Total	136.28
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
12.50	3.67	25.00	13.77	25.00	13.77	2415 Agricultural Research and Education	42.52
12.50	3.67	25.00	13.77	25.00	13.77	Total-2415 Agricultural Research and Education	42.52
						PART - II - DETAILS	
						2415 Agricultural Research and Education	
						00 (No Sub-Major Head)	
12.50	0.00	25.00	0.00	25.00	0.00	004 Agriculture Research	30.00
12.50	0.00	25.00	0.00	25.00	0.00	Total 00-(No Sub-Major Head)	30.00
						05 Fisheries	
0.00	3.67	0.00	13.77	0.00	13.77	004 Research	12.52
0.00	3.67	0.00	13.77	0.00	13.77	Total 05-Fisheries	12.52
						PART - III - DETAILS	
						2415 Agricultural Research and Education	
						00 (No Sub-Major Head)	
						004 Agriculture Research	
						0227 Education	
						000 (No Sub-Sub Head)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						32 Grants-in-aid General (Non-Salary)	
12.50	0.00	25.00	0.00	25.00	0.00	99 Others	30.00
						SOPD-G	*30.00*
12.50	0.00	25.00	0.00	25.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	30.00
12.50	0.00	25.00	0.00	25.00	0.00	Total 000-(No Sub-Sub Head)	30.00
12.50	0.00	25.00	0.00	25.00	0.00	Total 0227-Education	30.00
12.50	0.00	25.00	0.00	25.00	0.00	Total 004-Agriculture Research	30.00
						05 Fisheries	
						004 Research	
						1304 Survey of Fisheries & collection of Statistics	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	3.67	0.00	4.91	0.00	4.91	01 Pay	3.92
						EE. Estt Etc.	*3.92*
0.00	0.00	0.00	6.36	0.00	6.36	02 Dearness Allowance	5.55
						EE. Estt Etc.	*5.55*
0.00	0.00	0.00	0.20	0.00	0.20	05 Leave Travel Concession	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.25	0.00	0.25	06 Medical Allowance	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.55	0.00	0.55	07 House Rent Allowance	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.20	0.00	0.20	08 Medical Reimbursement	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.25	0.00	0.25	19 Hill Allowance	0.30
						EE. Estt Etc.	*0.30*
0.00	3.67	0.00	12.72	0.00	12.72	Total 01-Salaries	11.17
0.00	0.00	0.00	0.40	0.00	0.40	03 Travel Expenses	0.45
						EE. Estt Etc.	*0.45*
0.00	0.00	0.00	0.40	0.00	0.40	Total 03 Travel Expenses	0.45
						04 Office Expenses	
0.00	0.00	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.45	0.00	0.45	Total 04-Office Expenses	0.60
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.20	0.00	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.30
0.00	3.67	0.00	13.77	0.00	13.77	Total 000-(No Sub-Sub Head)	12.52
0.00	3.67	0.00	13.77	0.00	13.77	Total 1304-Survey of Fisheries & collection of Statistics	12.52
0.00	3.67	0.00	13.77	0.00	13.77	Total 004-Research	12.52
12.50	3.67	25.00	13.77	25.00	13.77	Grand Total	42.52
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
21.78	463.06	780.00	378.34	780.00	378.34	2425 Cooperation	1343.40
21.78	463.06	780.00	378.34	780.00	378.34	Total-2425 Cooperation	1343.40
						PART - II - DETAILS	
						2425 Cooperation	
						00 (No Sub-Major Head)	
21.78	431.56	780.00	294.48	780.00	294.48	001 Direction and Administration	1251.25
0.00	31.50	0.00	83.86	0.00	83.86	101 Audit of Co-operatives	92.15
21.78	463.06	780.00	378.34	780.00	378.34	Total 00-(No Sub-Major Head)	1343.40
						PART - III - DETAILS	
						2425 Cooperation	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						1311 Head Quarters Organisation for Hills District	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	196.87	0.00	26.58	0.00	26.58	01 Pay	25.12
						EE. Estt Etc.	*25.12*
0.00	0.00	0.00	32.82	0.00	32.82	02 Dearness Allowance	35.50
						EE. Estt Etc.	*35.50*
0.00	0.00	0.00	0.60	0.00	0.60	05 Leave Travel Concession	3.23
						EE. Estt Etc.	*3.23*
0.00	0.00	0.00	1.10	0.00	1.10	06 Medical Allowance	6.84
						EE. Estt Etc.	*6.84*
0.00	0.00	0.00	3.19	0.00	3.19	07 House Rent Allowance	3.02
						EE. Estt Etc.	*3.02*
0.00	0.00	0.00	1.11	0.00	1.11	08 Medical Reimbursement	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	0.31	0.00	0.31	18 Fixed T.A/ Permanent T.A	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.90	0.00	0.90	19 Hill Allowance	1.00
						EE. Estt Etc.	*1.00*
0.00	196.87	0.00	66.61	0.00	66.61	Total 01-Salaries	76.31

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						02 Wages	
0.00	0.11	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00
0.00	0.11	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	7.02	0.00	0.67	0.00	0.67	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	7.02	0.00	0.67	0.00	0.67	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.90	0.00	0.90	03 Electricity and Water Charge	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.20	0.00	0.20	07 Liveries	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.20	0.00	0.20	09 Petrol, Oil and Lubricants (POL)	0.30
						EE. Estt Etc.	*0.30*
0.00	43.99	0.00	0.20	0.00	0.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	43.99	0.00	1.50	0.00	1.50	Total 04-Office Expenses	1.75
						06 Rents, Rates & Taxes / Royalty	
0.00	0.25	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00
0.00	0.00	0.00	0.60	0.00	0.60	02 Rates &Taxes	0.70
						EE. Estt Etc.	*0.70*
0.00	0.25	0.00	0.60	0.00	0.60	Total 06-Rents, Rates & Taxes / Royalty	0.70
						09 Grants-in-Aid/Contribution/Subsidies	
10.00	0.00	0.00	0.00	0.00	0.00	02 G.I.A for non-salaries	0.00
10.00	0.00	0.00	0.00	0.00	0.00	Total 09-Grants-in-Aid/Contribution/Subsidies	0.00
						13 Major Works	
11.78	0.00	233.87	0.00	233.87	0.00	99 Others	275.85
						SOPD-G	*275.85*
11.78	0.00	233.87	0.00	233.87	0.00	Total 13-Major Works	275.85
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.15	0.00	0.15	01 Machinery and Equipment	0.00
0.00	0.00	0.00	0.15	0.00	0.15	Total 15-Machinery and Equipment / Tools & Plants	0.00
0.00	0.00	0.00	0.80	0.00	0.80	16 Motor Vehicles	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.80	0.00	0.80	Total 16 Motor Vehicles	1.00
						26 Other Charges	
0.00	0.00	200.00	0.00	200.00	0.00	99 Others	235.90
						SOPD-G	*235.90*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	200.00	0.00	200.00	0.00	Total 26-Other Charges	235.90
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	346.13	0.00	346.13	0.00	99 Others	408.25
						SOPD-G	*408.25*
0.00	0.00	346.13	0.00	346.13	0.00	Total 32-Grants-in-aid General (Non-Salary)	408.25
21.78	248.24	780.00	70.33	780.00	70.33	Total 000-(No Sub-Sub Head)	1000.76
21.78	248.24	780.00	70.33	780.00	70.33	Total 1311-Head Quarters Organisation for Hills District	1000.76
						1312 Regional Organisation (Transferred Staff)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	37.44	0.00	43.81	0.00	43.81	01 Pay	48.77
						EE. Estt Etc.	*48.77*
0.00	0.00	0.00	54.11	0.00	54.11	02 Dearness Allowance	69.00
						EE. Estt Etc.	*69.00*
0.00	0.00	0.00	1.50	0.00	1.50	05 Leave Travel Concession	1.60
						EE. Estt Etc.	*1.60*
0.00	0.00	0.00	1.94	0.00	1.94	06 Medical Allowance	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	5.26	0.00	5.26	07 House Rent Allowance	5.30
						EE. Estt Etc.	*5.30*
0.00	0.00	0.00	1.50	0.00	1.50	08 Medical Reimbursement	1.70
						EE. Estt Etc.	*1.70*
0.00	0.00	0.00	1.10	0.00	1.10	18 Fixed T.A/ Permanent T.A	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	1.57	0.00	1.57	19 Hill Allowance	1.70
						EE. Estt Etc.	*1.70*
0.00	37.44	0.00	110.79	0.00	110.79	Total 01-Salaries	131.27
						02 Wages	
0.00	0.01	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.01	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.92	0.00	0.92	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.92	0.00	0.92	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.60
						06 Rents, Rates & Taxes / Royalty	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.50	0.00	0.50	02 Rates &Taxes	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.50	0.00	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.60
0.00	0.00	0.00	0.15	0.00	0.15	14 Minor Works	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.15	0.00	0.15	Total 14 Minor Works	0.20
0.00	0.00	0.00	0.10	0.00	0.10	16 Motor Vehicles	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	0.10	0.00	0.10	Total 16 Motor Vehicles	1.20
0.00	37.45	0.00	112.76	0.00	112.76	Total 000-(No Sub-Sub Head)	134.87
0.00	37.45	0.00	112.76	0.00	112.76	Total 1312-Regional Organisation (Transferred Staff)	134.87
						1313 Regional Organisation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	78.83	0.00	41.29	0.00	41.29	01 Pay	39.86
						EE. Estt Etc.	*39.86*
0.00	0.00	0.00	50.99	0.00	50.99	02 Dearness Allowance	56.40
						EE. Estt Etc.	*56.40*
0.00	0.00	0.00	1.82	0.00	1.82	06 Medical Allowance	1.90
						EE. Estt Etc.	*1.90*
0.00	0.00	0.00	4.97	0.00	4.97	07 House Rent Allowance	5.10
						EE. Estt Etc.	*5.10*
0.00	0.00	0.00	2.00	0.00	2.00	08 Medical Reimbursement	2.10
						EE. Estt Etc.	*2.10*
0.00	0.00	0.00	1.50	0.00	1.50	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.90	0.00	0.90	18 Fixed T.A/ Permanent T.A	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	1.47	0.00	1.47	19 Hill Allowance	1.56
						EE. Estt Etc.	*1.56*
0.00	78.83	0.00	104.94	0.00	104.94	Total 01-Salaries	108.02
						02 Wages	
0.00	0.10	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.00	0.00	0.15	0.00	0.15	06 Part Time Sweeper	0.30
						EE. Estt Etc.	*0.30*
0.00	0.10	0.00	0.15	0.00	0.15	Total 02-Wages	0.30
0.00	0.00	0.00	2.00	0.00	2.00	03 Travel Expenses	2.10
						EE. Estt Etc.	*2.10*
0.00	0.00	0.00	2.00	0.00	2.00	Total 03 Travel Expenses	2.10
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	01 Postage Stamp	0.20
						EE. Estt Etc.	*0.20*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	1.00	0.00	1.00	04 Office Equipments including Computers & Accessories	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	1.00	0.00	1.00	05 Stationery and Printing of Forms	1.10
						EE. Estt Etc.	*1.10*
0.00	0.00	0.00	0.50	0.00	0.50	09 Petrol, Oil and Lubricants (POL)	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	2.80	0.00	2.80	Total 04-Office Expenses	3.40
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.50	0.00	0.50	01 Rents for Hired Building	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.50	0.00	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.60
						09 Grants-in-Aid/Contribution/Subsidies	
0.00	66.94	0.00	0.00	0.00	0.00	02 G.I.A for non-salaries	0.00
0.00	66.94	0.00	0.00	0.00	0.00	Total 09-Grants-in-Aid/Contribution/Subsidies	0.00
0.00	0.00	0.00	1.00	0.00	1.00	16 Motor Vehicles	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	1.00	0.00	1.00	Total 16 Motor Vehicles	1.20
0.00	145.87	0.00	111.39	0.00	111.39	Total 000-(No Sub-Sub Head)	115.62
0.00	145.87	0.00	111.39	0.00	111.39	Total 1313-Regional Organisation	115.62
21.78	431.56	780.00	294.48	780.00	294.48	Total 001-Direction and Administration	1251.25
						101 Audit of Co-operatives	
						1317 Sub-Divisional Organisation (Transferred Staff)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	31.50	0.00	30.89	0.00	30.89	01 Pay	33.98
						EE. Estt Etc.	*33.98*
0.00	0.00	0.00	38.15	0.00	38.15	02 Dearness Allowance	41.97
						EE. Estt Etc.	*41.97*
0.00	0.00	0.00	0.72	0.00	0.72	05 Leave Travel Concession	0.79
						EE. Estt Etc.	*0.79*
0.00	0.00	0.00	1.34	0.00	1.34	06 Medical Allowance	1.44
						EE. Estt Etc.	*1.44*
0.00	0.00	0.00	3.72	0.00	3.72	07 House Rent Allowance	3.82
							3.82
						EE. Estt Etc.	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	1.16	0.00	1.16	08 Medical Reimbursement	1.26
						EE. Estt Etc.	*1.26*
0.00	0.00	0.00	0.99	0.00	0.99	18 Fixed T.A/ Permanent T.A	1.09
						EE. Estt Etc.	*1.09*
0.00	0.00	0.00	1.09	0.00	1.09	19 Hill Allowance	1.20
						EE. Estt Etc.	*1.20*
0.00	31.50	0.00	78.06	0.00	78.06	Total 01-Salaries	85.55
0.00	0.00	0.00	2.50	0.00	2.50	03 Travel Expenses	2.60
						EE. Estt Etc.	*2.60*
0.00	0.00	0.00	2.50	0.00	2.50	Total 03 Travel Expenses	2.60
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	1.00	0.00	1.00	08 Purchase and Maintenance of Staff Vehicles	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	0.80	0.00	0.80	99 Others	0.90
						EE. Estt Etc.	*0.90*
0.00	0.00	0.00	2.30	0.00	2.30	Total 04-Office Expenses	2.80
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.00	0.00	1.00	02 Rates &Taxes	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	1.00	0.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.20
0.00	31.50	0.00	83.86	0.00	83.86	Total 000-(No Sub-Sub Head)	92.15
0.00	31.50	0.00	83.86	0.00	83.86	Total 1317-Sub-Divisional Organisation (Transferred Staff)	92.15
0.00	31.50	0.00	83.86	0.00	83.86	Total 101-Audit of Co-operatives	92.15
21.78	463.06	780.00	378.34	780.00	378.34	Grand Total	1343.40
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(a) Agriculture and Allied Activities	
277.97	376.92	556.00	109.68	556.00	109.68	2435 Other Agricultural Programmes	758.88
277.97	376.92	556.00	109.68	556.00	109.68	Total-2435 Other Agricultural Programmes	758.88
						PART - II - DETAILS	
						2435 Other Agricultural Programmes	
						00 (No Sub-Major Head)	
0.00	0.00	556.00	0.00	556.00	0.00	101 Agriculture Market & Quality Control	650.00
0.00	0.00	556.00	0.00	556.00	0.00	Total 00-(No Sub-Major Head)	650.00
						01 Marketing and Quality Control	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
277.97	376.92	0.00	109.68	0.00	109.68	101 Agriculture Market & Quality control	108.88
277.97	376.92	0.00	109.68	0.00	109.68	Total 01-Marketing and Quality Control	108.88
						PART - III - DETAILS	
						2435 Other Agricultural Programmes	
						00 (No Sub-Major Head)	
						101 Agriculture Market & Quality Control	
						1334 Marketing of fruits & vegetables	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	556.00	0.00	556.00	0.00	99 Others	650.00
						SOPD-G	*650.00*
0.00	0.00	556.00	0.00	556.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	650.00
0.00	0.00	556.00	0.00	556.00	0.00	Total 000-(No Sub-Sub Head)	650.00
0.00	0.00	556.00	0.00	556.00	0.00	Total 1334-Marketing of fruits & vegetables	650.00
0.00	0.00	556.00	0.00	556.00	0.00	Total 101-Agriculture Market & Quality Control	650.00
						01 Marketing and Quality Control	
						101 Agriculture Market & Quality control	
						1334 Marketing of Fruits & Vegetables	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	53.56	0.00	41.60	0.00	41.60	01 Pay	39.72
						EE. Estt Etc.	*39.72*
0.00	0.00	0.00	54.08	0.00	54.08	02 Dearness Allowance	56.20
						EE. Estt Etc.	*56.20*
0.00	0.00	0.00	1.00	0.00	1.00	05 Leave Travel Concession	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	1.56	0.00	1.56	06 Medical Allowance	1.86
						EE. Estt Etc.	*1.86*
0.00	0.00	0.00	5.91	0.00	5.91	07 House Rent Allowance	4.00
						EE. Estt Etc.	*4.00*
0.00	0.00	0.00	1.80	0.00	1.80	08 Medical Reimbursement	1.80
						EE. Estt Etc.	*1.80*
0.00	0.00	0.00	1.50	0.00	1.50	19 Hill Allowance	1.80
						EE. Estt Etc.	*1.80*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	53.56	0.00	107.45	0.00	107.45	Total 01-Salaries	106.38
						02 Wages	
0.00	10.78	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
4.43	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
4.43	10.78	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	11.44	0.00	0.40	0.00	0.40	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	11.44	0.00	0.40	0.00	0.40	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	1.05	0.00	1.05	03 Electricity and Water Charge	0.00
0.00	0.33	0.00	0.45	0.00	0.45	99 Others	1.50
						EE. Estt Etc.	*1.50*
0.00	0.33	0.00	1.50	0.00	1.50	Total 04-Office Expenses	1.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.08	0.00	0.08	01 Rents for Hired Building	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.08	0.00	0.08	Total 06-Rents, Rates & Taxes / Royalty	0.10
0.00	0.00	0.00	0.15	0.00	0.15	14 Minor Works	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.15	0.00	0.15	Total 14 Minor Works	0.20
						17 Maintenance	
0.00	2.00	0.00	0.10	0.00	0.10	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	2.00	0.00	0.10	0.00	0.10	Total 17-Maintenance	0.20
						19 Materials & Supplies	
0.00	298.81	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	298.81	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
273.54	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
273.54	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
277.97	376.92	0.00	109.68	0.00	109.68	Total 000-(No Sub-Sub Head)	108.88
277.97	376.92	0.00	109.68	0.00	109.68	Total 1334-Marketing of Fruits & Vegetables	108.88
277.97	376.92	0.00	109.68	0.00	109.68	Total 101-Agriculture Market & Quality control	108.88
277.97	376.92	556.00	109.68	556.00	109.68	Grand Total	758.88
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(b) Rural Development	
0.00	624.13	0.00	917.70	0.00	917.70	2501 Special Programmes for Rural Development	933.46

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	624.13	0.00	917.70	0.00	917.70	Total-2501 Special Programmes for Rural Development	933.46
						PART - II - DETAILS	
						2501 Special Programmes for Rural Development	
						01 Integrated Rural Development Programme	
0.00	624.13	0.00	917.70	0.00	917.70	001 Direction and Administration	933.46
0.00	624.13	0.00	917.70	0.00	917.70	Total 01-Integrated Rural Development Programme	933.46
						PART - III - DETAILS	
						2501 Special Programmes for Rural Development	
						01 Integrated Rural Development Programme	
						001 Direction and Administration	
						1340 Subordinate Organisation Rural Development	
						680 Block Admn. S.G.S.Y.	
						01 Salaries	
0.00	0.00	0.00	333.85	0.00	333.85	01 Pay	306.95
						EE. Estt Etc.	*306.95*
0.00	0.00	0.00	434.06	0.00	434.06	02 Dearness Allowance	434.33
						EE. Estt Etc.	*434.33*
0.00	0.00	0.00	30.00	0.00	30.00	05 Leave Travel Concession	31.00
						EE. Estt Etc.	*31.00*
0.00	0.00	0.00	13.86	0.00	13.86	06 Medical Allowance	13.96
						EE. Estt Etc.	*13.96*
0.00	0.00	0.00	33.99	0.00	33.99	07 House Rent Allowance	34.50
						EE. Estt Etc.	*34.50*
0.00	0.00	0.00	16.50	0.00	16.50	08 Medical Reimbursement	16.60
						EE. Estt Etc.	*16.60*
0.00	0.00	0.00	13.20	0.00	13.20	10 Over Time Allowance	13.30
						EE. Estt Etc.	*13.30*
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	13 Pay Revision Arrear	34.00
						EE. Estt Etc.	*34.00*
0.00	0.00	0.00	11.39	0.00	11.39	18 Fixed T.A/ Permanent T.A	11.45
						EE. Estt Etc.	*11.45*
0.00	0.00	0.00	11.55	0.00	11.55	19 Hill Allowance	13.86
						EE. Estt Etc.	*13.86*
0.00	0.00	0.00	898.60	0.00	898.60	Total 01-Salaries	910.05

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	16.50	0.00	16.50	03 Travel Expenses	19.80
						EE. Estt Etc.	*19.80*
0.00	0.00	0.00	16.50	0.00	16.50	Total 03 Travel Expenses	19.80
						04 Office Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	01 Postage Stamp	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.30	0.00	0.30	02 Telephone Charge	0.35
						EE. Estt Etc.	*0.35*
0.00	0.00	0.00	0.40	0.00	0.40	03 Electricity and Water Charge	0.45
						EE. Estt Etc.	*0.45*
0.00	0.00	0.00	0.20	0.00	0.20	04 Office Equipments including Computers & Accessories	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.20	0.00	0.20	05 Stationery and Printing of Forms	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.10	0.00	0.10	06 Furniture	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	07 Liveries	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	08 Purchase and Maintenance of Staff Vehicles	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.30	0.00	0.30	09 Petrol, Oil and Lubricants (POL)	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.10	0.00	0.10	10 Books and Periodicals	0.02
						EE. Estt Etc.	*0.02*
0.00	0.00	0.00	0.10	0.00	0.10	11 Refreshment Expenses	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	2.30	0.00	2.30	Total 04-Office Expenses	3.11
0.00	0.00	0.00	0.10	0.00	0.10	16 Motor Vehicles	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.10	0.00	0.10	Total 16 Motor Vehicles	0.20
						17 Maintenance	
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.20	0.00	0.20	Total 17-Maintenance	0.30
						26 Other Charges	
0.00	624.13	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	624.13	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
0.00	624.13	0.00	917.70	0.00	917.70	Total 680-Block Admn. S.G.S.Y.	933.46

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	624.13	0.00	917.70	0.00	917.70	Total 1340-Subordinate Organisation Rural Development	933.46
0.00	624.13	0.00	917.70	0.00	917.70	Total 001-Direction and Administration	933.46
0.00	624.13	0.00	917.70	0.00	917.70	Grand Total	933.46
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(b) Rural Development	
0.00	1085.65	600.00	1666.88	600.00	1666.88	2515 Other Rural Development Programmes	2530.40
0.00	1085.65	600.00	1666.88	600.00	1666.88	Total-2515 Other Rural Development Programmes	2530.40
						PART - II - DETAILS	
						2515 Other Rural Development Programmes	
						00 (No Sub-Major Head)	
0.00	1086.52	600.00	1666.88	600.00	1666.88	001 Direction and Administration	2530.40
0.00	-0.87	0.00	0.00	0.00	0.00	911 Recoveries of Overpayments	0.00
0.00	1085.65	600.00	1666.88	600.00	1666.88	Total 00-(No Sub-Major Head)	2530.40
						PART - III - DETAILS	
						2515 Other Rural Development Programmes	
						00 (No Sub-Major Head)	
						001 Direction and Administration	
						0143 District Administration	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	4.16	0.00	4.83	0.00	4.83	01 Pay	1.29
						EE. Estt Etc.	*1.29*
0.00	0.00	0.00	6.33	0.00	6.33	02 Dearness Allowance	1.83
						EE. Estt Etc.	*1.83*
0.00	0.00	0.00	0.17	0.00	0.17	04 Other Allowance	0.13
						EE. Estt Etc.	*0.13*
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.03
						EE. Estt Etc.	*0.03*
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.14
						EE. Estt Etc.	*0.14*
0.00	0.00	0.00	0.58	0.00	0.58	07 House Rent Allowance	0.91
						EE. Estt Etc.	*0.91*
0.00	0.00	0.00	0.20	0.00	0.20	08 Medical Reimbursement	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	4.16	0.00	12.53	0.00	12.53	Total 01-Salaries	4.48
0.00	1.05	0.00	0.10	0.00	0.10	03 Travel Expenses	0.12
						EE. Estt Etc.	*0.12*
0.00	1.05	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.12
						04 Office Expenses	
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.16
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.24	0.00	0.24	01 Rents for Hired Building	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.24	0.00	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.25
						13 Major Works	
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00
0.00	0.00	0.00	0.03	0.00	0.03	Total 13-Major Works	0.00
0.00	0.00	0.00	0.03	0.00	0.03	14 Minor Works	0.00
0.00	0.00	0.00	0.03	0.00	0.03	Total 14 Minor Works	0.00
0.00	0.00	0.00	0.03	0.00	0.03	16 Motor Vehicles	0.00
0.00	0.00	0.00	0.03	0.00	0.03	Total 16 Motor Vehicles	0.00
						17 Maintenance	
0.00	0.00	0.00	0.03	0.00	0.03	01 Departmental Building	0.00
0.00	0.00	0.00	0.03	0.00	0.03	Total 17-Maintenance	0.00
						19 Materials & Supplies	
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00
0.00	0.00	0.00	0.03	0.00	0.03	Total 19-Materials & Supplies	0.00
						26 Other Charges	
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00
0.00	0.00	0.00	0.03	0.00	0.03	Total 26-Other Charges	0.00
0.00	5.21	0.00	13.20	0.00	13.20	Total 000-(No Sub-Sub Head)	5.01
0.00	5.21	0.00	13.20	0.00	13.20	Total 0143-District Administration	5.01
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	38.22	0.00	17.50	0.00	17.50	01 Pay	18.18
						EE. Estt Etc.	*18.18*
0.00	0.00	0.00	22.92	0.00	22.92	02 Dearness Allowance	25.72
						EE. Estt Etc.	*25.72*
0.00	0.00	0.00	2.00	0.00	2.00	05 Leave Travel Concession	2.50
						EE. Estt Etc.	*2.50*
0.00	0.00	0.00	0.86	0.00	0.86	06 Medical Allowance	1.15
						EE. Estt Etc.	*1.15*
0.00	0.00	0.00	2.10	0.00	2.10	07 House Rent Allowance	2.50
						EE. Estt Etc.	*2.50*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	3.00	0.00	3.00	08 Medical Reimbursement	3.50
						EE. Estt Etc.	*3.50*
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.69	0.00	0.69	19 Hill Allowance	0.92
						EE. Estt Etc.	*0.92*
0.00	38.22	0.00	49.17	0.00	49.17	Total 01-Salaries	54.57
						02 Wages	
0.00	0.05	0.00	0.30	0.00	0.30	01 Wages to Casual Employees	0.36
						EE. Estt Etc.	*0.36*
0.00	0.05	0.00	0.30	0.00	0.30	Total 02-Wages	0.36
0.00	1.93	0.00	0.60	0.00	0.60	03 Travel Expenses	0.63
						EE. Estt Etc.	*0.63*
0.00	1.93	0.00	0.60	0.00	0.60	Total 03 Travel Expenses	0.63
						04 Office Expenses	
0.00	13.27	0.00	1.00	0.00	1.00	99 Others	1.05
						EE. Estt Etc.	*1.05*
0.00	13.27	0.00	1.00	0.00	1.00	Total 04-Office Expenses	1.05
						05 Payment for Professional and Special Services	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.13
						EE. Estt Etc.	*1.13*
0.00	0.00	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	1.13
						06 Rents, Rates & Taxes / Royalty	
0.00	0.50	0.00	1.08	0.00	1.08	01 Rents for Hired Building	1.13
						EE. Estt Etc.	*1.13*
0.00	0.50	0.00	1.08	0.00	1.08	Total 06-Rents, Rates & Taxes / Royalty	1.13
0.00	5.02	0.00	0.20	0.00	0.20	08 Advertising, Sales and Publicity Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	5.02	0.00	0.20	0.00	0.20	Total 08 Advertising, Sales and Publicity Expenses	0.30
0.00	0.00	0.00	0.30	0.00	0.30	14 Minor Works	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	0.30	0.00	0.30	Total 14 Minor Works	0.32
0.00	3.99	0.00	0.20	0.00	0.20	16 Motor Vehicles	0.30
						EE. Estt Etc.	*0.30*
0.00	3.99	0.00	0.20	0.00	0.20	Total 16 Motor Vehicles	0.30
						17 Maintenance	
0.00	0.00	0.00	0.10	0.00	0.10	01 Departmental Building	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.10	0.00	0.10	Total 17-Maintenance	0.30
						19 Materials & Supplies	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	136.10	0.00	1.00	0.00	1.00	99 Others	1.05
						EE. Estt Etc.	*1.05*
0.00	136.10	0.00	1.00	0.00	1.00	Total 19-Materials & Supplies	1.05
						26 Other Charges	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	1.00
0.00	199.08	0.00	53.95	0.00	53.95	Total 000-(No Sub-Sub Head)	62.14
0.00	199.08	0.00	53.95	0.00	53.95	Total 0172-Head Quarters Establishment	62.14
						1349 Block Administration	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	806.99	0.00	640.58	0.00	640.58	01 Pay	654.10
						EE. Estt Etc.	*654.10*
0.00	0.00	0.00	839.16	0.00	839.16	02 Dearness Allowance	935.66
						EE. Estt Etc.	*935.66*
0.00	0.00	0.00	15.76	0.00	15.76	04 Other Allowance	17.22
						EE. Estt Etc.	*17.22*
0.00	0.00	0.00	5.00	0.00	5.00	05 Leave Travel Concession	5.00
						EE. Estt Etc.	*5.00*
0.00	0.00	0.00	21.19	0.00	21.19	06 Medical Allowance	21.24
						EE. Estt Etc.	*21.24*
0.00	0.00	0.00	64.06	0.00	64.06	07 House Rent Allowance	104.30
						EE. Estt Etc.	*104.30*
0.00	0.00	0.00	5.00	0.00	5.00	08 Medical Reimbursement	5.00
						EE. Estt Etc.	*5.00*
0.00	0.00	0.00	0.10	0.00	0.10	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	12.00
						EE. Estt Etc.	*12.00*
0.00	806.99	0.00	1590.85	0.00	1590.85	Total 01-Salaries	1754.62
0.00	33.00	0.00	0.80	0.00	0.80	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	33.00	0.00	0.80	0.00	0.80	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	42.04	0.00	1.30	0.00	1.30	99 Others	1.35
						EE. Estt Etc.	*1.35*
0.00	42.04	0.00	1.30	0.00	1.30	Total 04-Office Expenses	1.35
						06 Rents, Rates & Taxes / Royalty	
0.00	0.20	0.00	0.70	0.00	0.70	01 Rents for Hired Building	0.80
						EE. Estt Etc.	*0.80*
0.00	0.20	0.00	0.70	0.00	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.80

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						13 Major Works	
0.00	0.00	0.00	1.20	0.00	1.20	99 Others	1.30
						EE. Estt Etc.	*1.30*
0.00	0.00	0.00	1.20	0.00	1.20	Total 13-Major Works	1.30
0.00	0.00	0.00	1.00	0.00	1.00	14 Minor Works	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	1.00	0.00	1.00	Total 14 Minor Works	1.00
0.00	0.00	0.00	0.30	0.00	0.30	16 Motor Vehicles	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.30	0.00	0.30	Total 16 Motor Vehicles	0.50
						17 Maintenance	
0.00	0.00	0.00	0.30	0.00	0.30	01 Departmental Building	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.30	0.00	0.30	Total 17-Maintenance	0.40
						19 Materials & Supplies	
0.00	0.00	0.00	1.20	0.00	1.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	1.20	0.00	1.20	Total 19-Materials & Supplies	0.20
						26 Other Charges	
0.00	0.00	600.00	2.08	600.00	2.08	99 Others	702.08
						EE. Estt Etc.	*2.08*
						SOPD-G	*700.00*
0.00	0.00	600.00	2.08	600.00	2.08	Total 26-Other Charges	702.08
0.00	882.23	600.00	1599.73	600.00	1599.73	Total 000-(No Sub-Sub Head)	2463.25
0.00	882.23	600.00	1599.73	600.00	1599.73	Total 1349-Block Administration	2463.25
0.00	1086.52	600.00	1666.88	600.00	1666.88	Total 001-Direction and Administration	2530.40
						911 Recoveries of Overpayments	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	-0.87	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	-0.87	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
0.00	-0.87	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-0.87	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-0.87	0.00	0.00	0.00	0.00	Total 911-Recoveries of Overpayments	0.00
0.00	1085.65	600.00	1666.88	600.00	1666.88	Grand Total	2530.40
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(d) Irrigation and Flood Control	
0.00	502.66	0.00	718.89	0.00	718.89	2701 Major and Medium Irrigation	742.74
0.00	502.66	0.00	718.89	0.00	718.89	Total-2701 Major and Medium Irrigation	742.74

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - II - DETAILS	
						2701 Major and Medium Irrigation	
						04 Medium Irrigation - Non-commercial	
0.00	75.17	0.00	393.18	0.00	393.18	800 Other Expenditure	282.15
0.00	75.17	0.00	393.18	0.00	393.18	Total 04-Medium Irrigation - Non-commercial	282.15
						80 General	
0.00	427.96	0.00	325.71	0.00	325.71	001 Direction and Administration	460.59
0.00	-0.47	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
0.00	427.49	0.00	325.71	0.00	325.71	Total 80-General	460.59
						PART - III - DETAILS	
						2701 Major and Medium Irrigation	
						04 Medium Irrigation - Non-commercial	
						800 Other Expenditure	
						1943 Maintenance of Irrigation Project	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	157.31	0.00	157.31	01 Pay	88.44
						EE. Estt Etc.	*88.44*
0.00	0.00	0.00	192.37	0.00	192.37	02 Dearness Allowance	125.71
						EE. Estt Etc.	*125.71*
0.00	0.00	0.00	4.50	0.00	4.50	05 Leave Travel Concession	1.76
						EE. Estt Etc.	*1.76*
0.00	0.00	0.00	5.10	0.00	5.10	06 Medical Allowance	4.32
						EE. Estt Etc.	*4.32*
0.00	0.00	0.00	21.50	0.00	21.50	07 House Rent Allowance	9.63
						EE. Estt Etc.	*9.63*
0.00	0.00	0.00	6.50	0.00	6.50	08 Medical Reimbursement	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	0.00	0.00	0.00	09 Honorarium	1.34
						EE. Estt Etc.	*1.34*
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	4.10	0.00	4.10	19 Hill Allowance	5.40
						EE. Estt Etc.	*5.40*
0.00	0.00	0.00	391.38	0.00	391.38	Total 01-Salaries	239.70
0.00	0.00	0.00	0.25	0.00	0.25	03 Travel Expenses	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.25	0.00	0.25	Total 03 Travel Expenses	0.30
						04 Office Expenses	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.40	0.00	0.40	Total 04-Office Expenses	0.65
						05 Payment for Professional and Special Services	
0.00	0.00	0.00	0.00	0.00	0.00	03 Consultancy Fees	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	1.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	10.00
						EE. Estt Etc.	*10.00*
0.00	0.00	0.00	0.15	0.00	0.15	Total 06-Rents, Rates & Taxes / Royalty	10.00
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	10.00
						EE. Estt Etc.	*10.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	10.00
0.00	75.17	0.00	1.00	0.00	1.00	14 Minor Works	0.00
0.00	75.17	0.00	1.00	0.00	1.00	Total 14 Minor Works	0.00
						17 Maintenance	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	20.00
						EE. Estt Etc.	*20.00*
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	20.00
0.00	75.17	0.00	393.18	0.00	393.18	Total 000-(No Sub-Sub Head)	282.15
0.00	75.17	0.00	393.18	0.00	393.18	Total 1943-Maintenance of Irrigation Project	282.15
0.00	75.17	0.00	393.18	0.00	393.18	Total 800-Other Expenditure	282.15
						80 General	
						001 Direction and Administration	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	348.95	0.00	120.00	0.00	120.00	01 Pay	153.16
						EE. Estt Etc.	*153.16*
0.00	0.00	0.00	125.00	0.00	125.00	02 Dearness Allowance	216.72
						EE. Estt Etc.	*216.72*
0.00	0.00	0.00	7.71	0.00	7.71	05 Leave Travel Concession	7.71
						EE. Estt Etc.	*7.71*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	10.46	0.00	10.46	06 Medical Allowance	10.46
						EE. Estt Etc.	*10.46*
0.00	0.00	0.00	23.41	0.00	23.41	07 House Rent Allowance	23.41
						EE. Estt Etc.	*23.41*
0.00	0.00	0.00	7.44	0.00	7.44	08 Medical Reimbursement	7.44
						EE. Estt Etc.	*7.44*
0.00	0.00	0.00	7.70	0.00	7.70	19 Hill Allowance	7.70
						EE. Estt Etc.	*7.70*
0.00	348.95	0.00	301.72	0.00	301.72	Total 01-Salaries	426.60
						02 Wages	
0.00	0.22	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.22	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	7.88	0.00	0.49	0.00	0.49	03 Travel Expenses	0.49
						EE. Estt Etc.	*0.49*
0.00	7.88	0.00	0.49	0.00	0.49	Total 03 Travel Expenses	0.49
						04 Office Expenses	
0.00	33.40	0.00	2.00	0.00	2.00	02 Telephone Charge	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	3.50	0.00	3.50	03 Electricity and Water Charge	3.50
						EE. Estt Etc.	*3.50*
0.00	33.40	0.00	5.50	0.00	5.50	Total 04-Office Expenses	5.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	2.00	0.00	2.00	01 Rents for Hired Building	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	2.00	0.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	2.00
0.00	0.00	0.00	1.00	0.00	1.00	14 Minor Works	0.00
0.00	0.00	0.00	1.00	0.00	1.00	Total 14 Minor Works	0.00
						17 Maintenance	
0.00	37.51	0.00	10.00	0.00	10.00	99 Others	20.00
						EE. Estt Etc.	*20.00*
0.00	37.51	0.00	10.00	0.00	10.00	Total 17-Maintenance	20.00
						26 Other Charges	
0.00	0.00	0.00	5.00	0.00	5.00	99 Others	6.00
						EE. Estt Etc.	*6.00*
0.00	0.00	0.00	5.00	0.00	5.00	Total 26-Other Charges	6.00
0.00	427.96	0.00	325.71	0.00	325.71	Total 000-(No Sub-Sub Head)	460.59
0.00	427.96	0.00	325.71	0.00	325.71	Total 0000-(No Sub Head)	460.59
0.00	427.96	0.00	325.71	0.00	325.71	Total 001-Direction and Administration	460.59
						911 Deduct Recoveries of Overpayments	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	-0.47	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	-0.47	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
0.00	-0.47	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-0.47	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-0.47	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
0.00	502.66	0.00	718.89	0.00	718.89	Grand Total	742.74
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(d) Irrigation and Flood Control	
0.00	1740.37	0.00	2095.89	0.00	2095.89	2702 Minor Irrigation	1512.62
0.00	1740.37	0.00	2095.89	0.00	2095.89	Total-2702 Minor Irrigation	1512.62
						PART - II - DETAILS	
						2702 Minor Irrigation	
						01 Surface Water	
0.00	566.76	0.00	2095.89	0.00	2095.89	102 Lift Irrigation Schemes	1512.62
0.00	1173.61	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00
0.00	1740.37	0.00	2095.89	0.00	2095.89	Total 01-Surface Water	1512.62
						PART - III - DETAILS	
						2702 Minor Irrigation	
						01 Surface Water	
						102 Lift Irrigation Schemes	
						1374 Minor Lift Irrigation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	427.66	0.00	802.45	0.00	802.45	01 Pay	525.10
						EE. Estt Etc.	*525.10*
0.00	0.00	0.00	1035.65	0.00	1035.65	02 Dearness Allowance	743.02
						EE. Estt Etc.	*743.02*
0.00	0.00	0.00	23.95	0.00	23.95	05 Leave Travel Concession	24.50
						EE. Estt Etc.	*24.50*
0.00	0.00	0.00	38.65	0.00	38.65	06 Medical Allowance	39.10
						EE. Estt Etc.	*39.10*
0.00	0.00	0.00	80.87	0.00	80.87	07 House Rent Allowance	81.00
						EE. Estt Etc.	*81.00*
0.00	0.00	0.00	20.95	0.00	20.95	08 Medical Reimbursement	21.20
						EE. Estt Etc.	*21.20*
0.00	0.00	0.00	33.80	0.00	33.80	19 Hill Allowance	34.10
						EE. Estt Etc.	*34.10*
0.00	427.66	0.00	2036.32	0.00	2036.32	Total 01-Salaries	1468.02
						02 Wages	
0.00	68.30	0.00	21.84	0.00	21.84	01 Wages to Casual Employees	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	20.28	0.00	20.28	02 Wages to Muster Roll Employees	25.00
						EE. Estt Etc.	*25.00*
0.00	68.30	0.00	42.12	0.00	42.12	Total 02-Wages	25.00
0.00	13.68	0.00	2.00	0.00	2.00	03 Travel Expenses	2.50
						EE. Estt Etc.	*2.50*
0.00	13.68	0.00	2.00	0.00	2.00	Total 03 Travel Expenses	2.50
						04 Office Expenses	
0.00	17.30	0.00	1.00	0.00	1.00	03 Electricity and Water Charge	1.25
						EE. Estt Etc.	*1.25*
0.00	0.00	0.00	0.45	0.00	0.45	99 Others	0.45
						EE. Estt Etc.	*0.45*
0.00	17.30	0.00	1.45	0.00	1.45	Total 04-Office Expenses	1.70
						06 Rents, Rates & Taxes / Royalty	
0.00	9.82	0.00	2.00	0.00	2.00	01 Rents for Hired Building	2.50
						EE. Estt Etc.	*2.50*
0.00	9.82	0.00	2.00	0.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	2.50
						08 Advertising, Sales and Publicity Expenses	
0.00	30.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	30.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00
						17 Maintenance	
0.00	0.00	0.00	10.00	0.00	10.00	99 Others	10.50
						EE. Estt Etc.	*10.50*
0.00	0.00	0.00	10.00	0.00	10.00	Total 17-Maintenance	10.50
						26 Other Charges	
0.00	0.00	0.00	2.00	0.00	2.00	99 Others	2.40
						EE. Estt Etc.	*2.40*
0.00	0.00	0.00	2.00	0.00	2.00	Total 26-Other Charges	2.40
0.00	566.76	0.00	2095.89	0.00	2095.89	Total 000-(No Sub-Sub Head)	1512.62
0.00	566.76	0.00	2095.89	0.00	2095.89	Total 1374-Minor Lift Irrigation	1512.62
0.00	566.76	0.00	2095.89	0.00	2095.89	Total 102-Lift Irrigation Schemes	1512.62
						800 Other Expenditure	
						0160 Flow Irrigation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	774.10	0.00	0.00	0.00	0.00	01 Pay	0.00
0.00	774.10	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00
						02 Wages	
0.00	105.73	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	105.73	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
						04 Office Expenses	
0.00	17.62	0.00	0.00	0.00	0.00	99 Others	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	17.62	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00
						17 Maintenance	
0.00	276.16	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	276.16	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
0.00	1173.61	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	1173.61	0.00	0.00	0.00	0.00	Total 0160-Flow Irrigation	0.00
0.00	1173.61	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00
0.00	1740.37	0.00	2095.89	0.00	2095.89	Grand Total	1512.62
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(d) Irrigation and Flood Control	
0.00	306.75	0.00	332.92	0.00	332.92	2711 Flood Control and Drainage	398.98
0.00	306.75	0.00	332.92	0.00	332.92	Total-2711 Flood Control and Drainage	398.98
						PART - II - DETAILS	
						2711 Flood Control and Drainage	
						01 Water Resources	
0.00	306.75	0.00	332.92	0.00	332.92	001 Direction and Administration	398.98
0.00	306.75	0.00	332.92	0.00	332.92	Total 01-Water Resources	398.98
						PART - III - DETAILS	
						2711 Flood Control and Drainage	
						01 Water Resources	
						001 Direction and Administration	
						0493 Headquarters Staff	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	251.76	0.00	127.47	0.00	127.47	01 Pay	124.77
						EE. Estt Etc.	*124.77*
0.00	0.00	0.00	165.07	0.00	165.07	02 Dearness Allowance	176.55
						EE. Estt Etc.	*176.55*
0.00	0.00	0.00	2.60	0.00	2.60	05 Leave Travel Concession	2.60
						EE. Estt Etc.	*2.60*
0.00	0.00	0.00	5.75	0.00	5.75	06 Medical Allowance	6.00
						EE. Estt Etc.	*6.00*
0.00	0.00	0.00	15.15	0.00	15.15	07 House Rent Allowance	16.00
						EE. Estt Etc.	*16.00*
0.00	0.00	0.00	5.26	0.00	5.26	08 Medical Reimbursement	5.26
						EE. Estt Etc.	*5.26*
0.00	0.00	0.00	4.80	0.00	4.80	19 Hill Allowance	6.00
						EE. Estt Etc.	*6.00*
0.00	251.76	0.00	326.10	0.00	326.10	Total 01-Salaries	337.18
						02 Wages	
0.00	0.80	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.80	0.00	0.00	0.00	0.00	Total 02-Wages	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	1.75	0.00	1.75	0.00	1.75	03 Travel Expenses	1.75
						EE. Estt Etc.	*1.75*
0.00	1.75	0.00	1.75	0.00	1.75	Total 03 Travel Expenses	1.75
						04 Office Expenses	
0.00	3.11	0.00	0.02	0.00	0.02	01 Postage Stamp	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.50	0.00	0.50	02 Telephone Charge	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	1.25	0.00	1.25	03 Electricity and Water Charge	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	0.50	0.00	0.50	04 Office Equipments including Computers & Accessories	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.10	0.00	0.10	05 Stationery and Printing of Forms	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.50	0.00	0.50	06 Furniture	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.25	0.00	0.25	07 Liveries	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.50	0.00	0.50	08 Purchase and Maintenance of Staff Vehicles	2.50
						EE. Estt Etc.	*2.50*
0.00	0.00	0.00	0.50	0.00	0.50	09 Petrol, Oil and Lubricants (POL)	0.75
						EE. Estt Etc.	*0.75*
0.00	0.00	0.00	0.05	0.00	0.05	10 Books and Periodicals	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.50	0.00	0.50	11 Refreshment Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.40	0.00	0.40	99 Others	0.40
						EE. Estt Etc.	*0.40*
0.00	3.11	0.00	5.07	0.00	5.07	Total 04-Office Expenses	8.30
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	1.75
						EE. Estt Etc.	*1.75*
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	1.75
						17 Maintenance	
0.00	49.33	0.00	0.00	0.00	0.00	99 Others	50.00
						EE. Estt Etc.	*50.00*
0.00	49.33	0.00	0.00	0.00	0.00	Total 17-Maintenance	50.00
0.00	306.75	0.00	332.92	0.00	332.92	Total 000-(No Sub-Sub Head)	398.98
0.00	306.75	0.00	332.92	0.00	332.92	Total 0493-Headquarters Staff	398.98

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	306.75	0.00	332.92	0.00	332.92	Total 001-Direction and Administration	398.98
0.00	306.75	0.00	332.92	0.00	332.92	Grand Total	398.98
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(f) Industry and Minerals	
814.93	2214.22	1395.00	2176.35	1395.00	2176.35	2851 Village and Small Industries	3886.62
814.93	2214.22	1395.00	2176.35	1395.00	2176.35	Total-2851 Village and Small Industries	3886.62
						PART - II - DETAILS	
						2851 Village and Small Industries	
						01 Sericulture	
0.00	0.00	180.00	18.45	180.00	18.45	001 Direction and Administration	234.29
0.00	1389.76	360.00	1214.66	360.00	1214.66	107 Sericulture Industries	1674.99
0.00	1389.76	540.00	1233.11	540.00	1233.11	Total 01-Sericulture	1909.28
						02 Cottage Industries	
0.00	103.35	0.00	48.04	0.00	48.04	003 Training	36.20
0.00	19.67	85.50	10.35	85.50	10.35	101 Industrial Estates	116.50
533.41	87.27	389.50	231.71	389.50	231.71	102 Small Scale Industries	659.31
0.00	0.00	0.00	45.01	0.00	45.01	104 Handicraft Industries	37.99
533.41	210.29	475.00	335.11	475.00	335.11	Total 02-Cottage Industries	850.00
						03 Handloom & Textile	
281.52	388.62	100.00	104.53	100.00	104.53	001 Direction and Administration	227.47
0.00	0.00	80.00	161.81	80.00	161.81	003 Training	268.76
0.00	225.55	200.00	341.79	200.00	341.79	103 Handloom Industries	631.11
281.52	614.17	380.00	608.13	380.00	608.13	Total 03-Handloom & Textile	1127.34
						PART - III - DETAILS	
						2851 Village and Small Industries	
						01 Sericulture	
						001 Direction and Administration	
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	5.72	0.00	5.72	01 Pay	6.07
						EE. Estt Etc.	*6.07*
0.00	0.00	0.00	7.07	0.00	7.07	02 Dearness Allowance	8.59
						EE. Estt Etc.	*8.59*
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.15	0.00	0.15	06 Medical Allowance	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.69	0.00	0.69	07 House Rent Allowance	0.73
						EE. Estt Etc.	*0.73*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.95
						EE. Estt Etc.	*0.95*
0.00	0.00	0.00	14.35	0.00	14.35	Total 01-Salaries	16.85
0.00	0.00	0.00	1.00	0.00	1.00	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	1.00	0.00	1.00	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	2.30	0.00	2.30	05 Stationery and Printing of Forms	2.30
						EE. Estt Etc.	*2.30*
0.00	0.00	0.00	2.30	0.00	2.30	Total 04-Office Expenses	2.30
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.30	0.00	0.30	02 Rates &Taxes	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.30	0.00	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.30
0.00	0.00	0.00	0.50	0.00	0.50	16 Motor Vehicles	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.50	0.00	0.50	Total 16 Motor Vehicles	0.50
						26 Other Charges	
0.00	0.00	180.00	0.00	180.00	0.00	99 Others	213.34
						SOPD-G	*213.34*
0.00	0.00	180.00	0.00	180.00	0.00	Total 26-Other Charges	213.34
0.00	0.00	180.00	18.45	180.00	18.45	Total 000-(No Sub-Sub Head)	234.29
0.00	0.00	180.00	18.45	180.00	18.45	Total 0240-Subordinate Establishment	234.29
0.00	0.00	180.00	18.45	180.00	18.45	Total 001-Direction and Administration	234.29
						107 Sericulture Industries	
						0011 Regional Development Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	7.98	0.00	7.98	01 Pay	11.17
						EE. Estt Etc.	*11.17*
0.00	0.00	0.00	9.86	0.00	9.86	02 Dearness Allowance	15.81
						EE. Estt Etc.	*15.81*
0.00	0.00	0.00	1.00	0.00	1.00	05 Leave Travel Concession	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.43
						EE. Estt Etc.	*0.43*
0.00	0.00	0.00	0.43	0.00	0.43	07 House Rent Allowance	1.34
						EE. Estt Etc.	*1.34*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	1.00	0.00	1.00	08 Medical Reimbursement	0.45
						EE. Estt Etc.	*0.45*
0.00	0.00	0.00	0.35	0.00	0.35	19 Hill Allowance	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	21.05	0.00	21.05	Total 01-Salaries	29.78
0.00	0.00	0.00	2.00	0.00	2.00	03 Travel Expenses	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	2.00	0.00	2.00	Total 03 Travel Expenses	2.00
						04 Office Expenses	
0.00	0.00	0.00	1.00	0.00	1.00	05 Stationery and Printing of Forms	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	1.00	0.00	1.00	Total 04-Office Expenses	1.00
						26 Other Charges	
0.00	0.00	360.00	0.00	360.00	0.00	99 Others	426.66
						SOPD-G	*426.66*
0.00	0.00	360.00	0.00	360.00	0.00	Total 26-Other Charges	426.66
0.00	0.00	360.00	24.05	360.00	24.05	Total 000-(No Sub-Sub Head)	459.44
0.00	0.00	360.00	24.05	360.00	24.05	Total 0011-Regional Development Schemes	459.44
						0016 District Development Schemes (Old)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	192.98	0.00	115.97	0.00	115.97	01 Pay	113.21
						EE. Estt Etc.	*113.21*
0.00	0.00	0.00	143.22	0.00	143.22	02 Dearness Allowance	160.19
						EE. Estt Etc.	*160.19*
0.00	0.00	0.00	0.11	0.00	0.11	05 Leave Travel Concession	2.28
						EE. Estt Etc.	*2.28*
0.00	0.00	0.00	6.12	0.00	6.12	06 Medical Allowance	6.05
						EE. Estt Etc.	*6.05*
0.00	0.00	0.00	11.60	0.00	11.60	07 House Rent Allowance	11.64
						EE. Estt Etc.	*11.64*
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	4.56
						EE. Estt Etc.	*4.56*
0.00	0.00	0.00	4.90	0.00	4.90	19 Hill Allowance	5.20
						EE. Estt Etc.	*5.20*
0.00	192.98	0.00	282.42	0.00	282.42	Total 01-Salaries	303.13
						02 Wages	
0.00	1.41	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	1.41	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	2.00	0.00	2.00	03 Travel Expenses	2.00
						EE. Estt Etc.	*2.00*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	2.00	0.00	2.00	Total 03 Travel Expenses	2.00
						04 Office Expenses	
0.00	0.00	0.00	50.00	0.00	50.00	05 Stationery and Printing of Forms	5.00
						EE. Estt Etc.	*5.00*
0.00	0.00	0.00	50.00	0.00	50.00	Total 04-Office Expenses	5.00
0.00	194.39	0.00	334.42	0.00	334.42	Total 000-(No Sub-Sub Head)	310.13
0.00	194.39	0.00	334.42	0.00	334.42	Total 0016-District Development Schemes (Old)	310.13
						0017 Sericulture farms	
						222 Development & Expansion of Silk Industries	
						01 Salaries	
0.00	1195.37	0.00	328.32	0.00	328.32	01 Pay	314.52
						EE. Estt Etc.	*314.52*
0.00	0.00	0.00	405.47	0.00	405.47	02 Dearness Allowance	445.05
						EE. Estt Etc.	*445.05*
0.00	0.00	0.00	13.77	0.00	13.77	04 Other Allowance	17.64
						EE. Estt Etc.	*17.64*
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	6.29
						EE. Estt Etc.	*6.29*
0.00	0.00	0.00	17.21	0.00	17.21	06 Medical Allowance	17.64
						EE. Estt Etc.	*17.64*
0.00	0.00	0.00	32.83	0.00	32.83	07 House Rent Allowance	33.50
						EE. Estt Etc.	*33.50*
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	12.58
						EE. Estt Etc.	*12.58*
0.00	0.00	0.00	2.95	0.00	2.95	19 Hill Allowance	0.00
0.00	1195.37	0.00	800.55	0.00	800.55	Total 01-Salaries	847.22
						02 Wages	
0.00	0.00	0.00	25.74	0.00	25.74	02 Wages to Muster Roll Employees	28.30
						EE. Estt Etc.	*28.30*
0.00	0.00	0.00	25.74	0.00	25.74	Total 02-Wages	28.30
0.00	0.00	0.00	12.00	0.00	12.00	03 Travel Expenses	12.00
						EE. Estt Etc.	*12.00*
0.00	0.00	0.00	12.00	0.00	12.00	Total 03 Travel Expenses	12.00
						04 Office Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	01 Postage Stamp	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	02 Telephone Charge	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	1.50	0.00	1.50	03 Electricity and Water Charge	4.00
						EE. Estt Etc.	*4.00*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	4.00	0.00	4.00	04 Office Equipments including Computers & Accessories	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	3.00	0.00	3.00	05 Stationery and Printing of Forms	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	1.00	0.00	1.00	09 Petrol, Oil and Lubricants (POL)	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	3.00	0.00	3.00	99 Others	3.00
						EE. Estt Etc.	*3.00*
0.00	0.00	0.00	12.90	0.00	12.90	Total 04-Office Expenses	12.90
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	4.00	0.00	4.00	02 Rates &Taxes	4.00
						EE. Estt Etc.	*4.00*
0.00	0.00	0.00	4.00	0.00	4.00	Total 06-Rents, Rates & Taxes / Royalty	4.00
						26 Other Charges	
0.00	0.00	0.00	1.00	0.00	1.00	99 Others	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	1.00	0.00	1.00	Total 26-Other Charges	1.00
0.00	1195.37	0.00	856.19	0.00	856.19	Total 222-Development & Expansion of Silk Industries	905.42
0.00	1195.37	0.00	856.19	0.00	856.19	Total 0017-Sericulture farms	905.42
0.00	1389.76	360.00	1214.66	360.00	1214.66	Total 107-Sericulture Industries	1674.99
						02 Cottage Industries	
						003 Training	
						1781 Training Organisation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	98.22	0.00	10.00	0.00	10.00	01 Pay	6.95
						EE. Estt Etc.	*6.95*
0.00	0.00	0.00	15.00	0.00	15.00	02 Dearness Allowance	9.83
						EE. Estt Etc.	*9.83*
0.00	0.00	0.00	2.66	0.00	2.66	05 Leave Travel Concession	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	0.50	0.00	0.50	06 Medical Allowance	0.44
						EE. Estt Etc.	*0.44*
0.00	0.00	0.00	2.48	0.00	2.48	07 House Rent Allowance	2.23
						EE. Estt Etc.	*2.23*
0.00	0.00	0.00	1.25	0.00	1.25	08 Medical Reimbursement	1.30
						EE. Estt Etc.	*1.30*
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.29	0.00	0.29	19 Hill Allowance	0.32
						EE. Estt Etc.	*0.32*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	98.22	0.00	32.18	0.00	32.18	Total 01-Salaries	23.17
						02 Wages	
0.00	4.33	0.00	12.48	0.00	12.48	02 Wages to Muster Roll Employees	9.00
						EE. Estt Etc.	*9.00*
0.00	4.33	0.00	12.48	0.00	12.48	Total 02-Wages	9.00
0.00	0.00	0.00	0.45	0.00	0.45	03 Travel Expenses	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.45	0.00	0.45	Total 03 Travel Expenses	0.60
						04 Office Expenses	
0.00	0.00	0.00	0.85	0.00	0.85	03 Electricity and Water Charge	0.90
						EE. Estt Etc.	*0.90*
0.00	0.80	0.00	1.10	0.00	1.10	99 Others	1.20
						EE. Estt Etc.	*1.20*
0.00	0.80	0.00	1.95	0.00	1.95	Total 04-Office Expenses	2.10
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.36	0.00	0.36	02 Rates &Taxes	0.52
						EE. Estt Etc.	*0.52*
0.00	0.00	0.00	0.36	0.00	0.36	Total 06-Rents, Rates & Taxes / Royalty	0.52
						07 Publication	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.10	0.00	0.10	Total 07-Publication	0.12
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.10	0.00	0.10	Total 08-Advertising, Sales and Publicity Expenses	0.12
						10 Scholarship and Stipend	
0.00	0.00	0.00	0.20	0.00	0.20	01 Scholarship	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.10	0.00	0.10	02 Stipends	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.30	0.00	0.30	Total 10-Scholarship and Stipend	0.37
						26 Other Charges	
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.12	0.00	0.12	Total 26-Other Charges	0.20
0.00	103.35	0.00	48.04	0.00	48.04	Total 000-(No Sub-Sub Head)	36.20
0.00	103.35	0.00	48.04	0.00	48.04	Total 1781-Training Organisation	36.20
0.00	103.35	0.00	48.04	0.00	48.04	Total 003-Training	36.20
						101 Industrial Estates	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						01 Salaries	
0.00	19.34	0.00	3.74	0.00	3.74	01 Pay	3.85
						EE. Estt Etc.	*3.85*
0.00	0.00	0.00	4.62	0.00	4.62	02 Dearness Allowance	5.45
						EE. Estt Etc.	*5.45*
0.00	0.00	0.00	0.28	0.00	0.28	06 Medical Allowance	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.44	0.00	0.44	07 House Rent Allowance	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.23	0.00	0.23	19 Hill Allowance	0.25
						EE. Estt Etc.	*0.25*
0.00	19.34	0.00	9.31	0.00	9.31	Total 01-Salaries	10.35
						02 Wages	
0.00	0.33	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.33	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.10
						04 Office Expenses	
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.25
0.00	0.00	0.00	0.15	0.00	0.15	14 Minor Works	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.15	0.00	0.15	Total 14 Minor Works	0.20
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.20	0.00	0.20	01 Machinery and Equipment	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.20	0.00	0.20	Total 15-Machinery and Equipment / Tools & Plants	0.25
						17 Maintenance	
0.00	0.00	0.00	0.25	0.00	0.25	01 Departmental Building	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.25	0.00	0.25	Total 17-Maintenance	0.25
						26 Other Charges	
0.00	0.00	85.50	0.12	85.50	0.12	99 Others	105.10
						EE. Estt Etc.	*2.50*
						SOPD-G	*102.60*
0.00	0.00	85.50	0.12	85.50	0.12	Total 26-Other Charges	105.10
0.00	19.67	85.50	10.35	85.50	10.35	Total 000-(No Sub-Sub Head)	116.50
0.00	19.67	85.50	10.35	85.50	10.35	Total 0000-(No Sub Head)	116.50
0.00	19.67	85.50	10.35	85.50	10.35	Total 101-Industrial Estates	116.50

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						102 Small Scale Industries	
						0172 Head Quarters Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	66.46	0.00	30.00	0.00	30.00	01 Pay	24.25
						EE. Estt Etc.	*24.25*
0.00	0.00	0.00	36.00	0.00	36.00	02 Dearness Allowance	34.19
						EE. Estt Etc.	*34.19*
0.00	0.00	0.00	1.40	0.00	1.40	06 Medical Allowance	1.58
						EE. Estt Etc.	*1.58*
0.00	0.00	0.00	4.67	0.00	4.67	07 House Rent Allowance	3.98
						EE. Estt Etc.	*3.98*
0.00	0.00	0.00	0.01	0.00	0.01	12 Arrear Salary/DA	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	1.84	0.00	1.84	19 Hill Allowance	1.50
						EE. Estt Etc.	*1.50*
0.00	66.46	0.00	73.92	0.00	73.92	Total 01-Salaries	65.51
						02 Wages	
0.00	1.55	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00
0.05	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.05	1.55	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.17	17.34	0.00	0.52	0.00	0.52	03 Travel Expenses	0.55
						EE. Estt Etc.	*0.55*
0.17	17.34	0.00	0.52	0.00	0.52	Total 03 Travel Expenses	0.55
						04 Office Expenses	
0.00	0.00	0.00	0.50	0.00	0.50	03 Electricity and Water Charge	0.50
						EE. Estt Etc.	*0.50*
31.00	0.21	0.00	0.20	0.00	0.20	99 Others	0.00
31.00	0.21	0.00	0.70	0.00	0.70	Total 04-Office Expenses	0.50
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.45	0.00	0.45	02 Rates &Taxes	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.45	0.00	0.45	Total 06-Rents, Rates & Taxes / Royalty	0.55
88.00	0.00	0.00	0.10	0.00	0.10	08 Advertising, Sales and Publicity Expenses	0.15
						EE. Estt Etc.	*0.15*
88.00	0.00	0.00	0.10	0.00	0.10	Total 08 Advertising, Sales and Publicity Expenses	0.15
						09 Grants-in-Aid/Contribution/Subsidies	
104.10	0.00	0.00	0.00	0.00	0.00	05 Contribution	0.00
104.10	0.00	0.00	0.00	0.00	0.00	Total 09-Grants-in-Aid/Contribution/Subsidies	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						10 Scholarship and Stipend	
7.50	0.00	0.00	0.20	0.00	0.20	99 Others	0.30
						EE. Estt Etc.	*0.30*
7.50	0.00	0.00	0.20	0.00	0.20	Total 10-Scholarship and Stipend	0.30
						13 Major Works	
83.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
83.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
32.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00
32.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00
						17 Maintenance	
0.00	0.00	0.00	0.40	0.00	0.40	01 Departmental Building	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.40	0.00	0.40	Total 17-Maintenance	0.50
						18 Loans	
10.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
10.00	0.00	0.00	0.00	0.00	0.00	Total 18-Loans	0.00
						19 Materials & Supplies	
15.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
15.50	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
40.99	0.00	389.50	0.47	389.50	0.47	99 Others	468.00
						EE. Estt Etc.	*0.60*
						SOPD-G	*467.40*
40.99	0.00	389.50	0.47	389.50	0.47	Total 26-Other Charges	468.00
						32 Grants-in-aid General (Non-Salary)	
121.10	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
121.10	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
533.41	85.56	389.50	76.76	389.50	76.76	Total 000-(No Sub-Sub Head)	536.06
533.41	85.56	389.50	76.76	389.50	76.76	Total 0172-Head Quarters Establishment	536.06
						1799 Regional Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	1.71	0.00	61.68	0.00	61.68	01 Pay	43.63
						EE. Estt Etc.	*43.63*
0.00	0.00	0.00	76.17	0.00	76.17	02 Dearness Allowance	61.52
						EE. Estt Etc.	*61.52*
0.00	0.00	0.00	1.73	0.00	1.73	06 Medical Allowance	2.09
						EE. Estt Etc.	*2.09*
0.00	0.00	0.00	7.40	0.00	7.40	07 House Rent Allowance	7.78
						EE. Estt Etc.	*7.78*
0.00	0.00	0.00	1.15	0.00	1.15	08 Medical Reimbursement	0.50
						EE. Estt Etc.	*0.50*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.01	0.00	0.01	12 Arrear Salary/DA	0.01
						EE. Estt Etc.	*0.01*
0.00	0.00	0.00	1.38	0.00	1.38	19 Hill Allowance	1.67
						EE. Estt Etc.	*1.67*
0.00	1.71	0.00	149.52	0.00	149.52	Total 01-Salaries	117.20
0.00	0.00	0.00	1.33	0.00	1.33	03 Travel Expenses	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	1.33	0.00	1.33	Total 03 Travel Expenses	2.00
						04 Office Expenses	
0.00	0.00	0.00	1.20	0.00	1.20	03 Electricity and Water Charge	1.30
						EE. Estt Etc.	*1.30*
0.00	0.00	0.00	0.55	0.00	0.55	99 Others	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	1.75	0.00	1.75	Total 04-Office Expenses	1.85
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.80	0.00	0.80	02 Rates &Taxes	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	0.00	0.80	0.00	0.80	Total 06-Rents, Rates & Taxes / Royalty	0.85
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.10	0.00	0.10	Total 08-Advertising, Sales and Publicity Expenses	0.15
						10 Scholarship and Stipend	
0.00	0.00	0.00	0.30	0.00	0.30	01 Scholarship	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.30	0.00	0.30	Total 10-Scholarship and Stipend	0.30
						17 Maintenance	
0.00	0.00	0.00	0.25	0.00	0.25	03 Machinery and Equipment	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.25	0.00	0.25	Total 17-Maintenance	0.30
						26 Other Charges	
0.00	0.00	0.00	0.60	0.00	0.60	99 Others	0.60
						EE. Estt Etc.	*0.60*
0.00	0.00	0.00	0.60	0.00	0.60	Total 26-Other Charges	0.60
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.00
0.00	0.00	0.00	0.30	0.00	0.30	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	1.71	0.00	154.95	0.00	154.95	Total 000-(No Sub-Sub Head)	123.25
0.00	1.71	0.00	154.95	0.00	154.95	Total 1799-Regional Establishment	123.25
533.41	87.27	389.50	231.71	389.50	231.71	Total 102-Small Scale Industries	659.31

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						104 Handicraft Industries	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	15.48	0.00	15.48	01 Pay	12.22
						EE. Estt Etc.	*12.22*
0.00	0.00	0.00	19.11	0.00	19.11	02 Dearness Allowance	17.30
						EE. Estt Etc.	*17.30*
0.00	0.00	0.00	0.79	0.00	0.79	06 Medical Allowance	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	1.85	0.00	1.85	07 House Rent Allowance	1.89
						EE. Estt Etc.	*1.89*
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	2.42	0.00	2.42	11 Dearness Pay	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.70	0.00	0.70	19 Hill Allowance	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	40.60	0.00	40.60	Total 01-Salaries	34.21
0.00	0.00	0.00	1.45	0.00	1.45	03 Travel Expenses	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	1.45	0.00	1.45	Total 03 Travel Expenses	0.80
						04 Office Expenses	
0.00	0.00	0.00	0.35	0.00	0.35	03 Electricity and Water Charge	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.47	0.00	0.47	11 Refreshment Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.82	0.00	0.82	Total 04-Office Expenses	0.90
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.31	0.00	0.31	02 Rates &Taxes	0.32
						EE. Estt Etc.	*0.32*
0.00	0.00	0.00	0.31	0.00	0.31	Total 06-Rents, Rates & Taxes / Royalty	0.32
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.20	0.00	0.20	Total 08-Advertising, Sales and Publicity Expenses	0.20
						10 Scholarship and Stipend	
0.00	0.00	0.00	0.37	0.00	0.37	01 Scholarship	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.37	0.00	0.37	Total 10-Scholarship and Stipend	0.40

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.76	0.00	0.76	01 Machinery and Equipment	0.76
						EE. Estt Etc.	*0.76*
0.00	0.00	0.00	0.76	0.00	0.76	Total 15-Machinery and Equipment / Tools & Plants	0.76
						26 Other Charges	
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.30	0.00	0.30	Total 26-Other Charges	0.40
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 32-Grants-in-aid General (Non-Salary)	0.00
0.00	0.00	0.00	45.01	0.00	45.01	Total 000-(No Sub-Sub Head)	37.99
0.00	0.00	0.00	45.01	0.00	45.01	Total 0000-(No Sub Head)	37.99
0.00	0.00	0.00	45.01	0.00	45.01	Total 104-Handicraft Industries	37.99
						03 Handloom & Textile	
						001 Direction and Administration	
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	281.81	0.00	41.23	0.00	41.23	01 Pay	40.42
						EE. Estt Etc.	*40.42*
0.00	0.00	0.00	50.92	0.00	50.92	02 Dearness Allowance	57.19
						EE. Estt Etc.	*57.19*
0.00	0.00	0.00	1.90	0.00	1.90	06 Medical Allowance	1.90
						EE. Estt Etc.	*1.90*
0.00	0.00	0.00	4.95	0.00	4.95	07 House Rent Allowance	4.60
						EE. Estt Etc.	*4.60*
0.00	0.00	0.00	1.58	0.00	1.58	08 Medical Reimbursement	0.00
0.00	0.00	0.00	0.01	0.00	0.01	12 Arrear Salary/DA	0.00
0.00	0.00	0.00	1.58	0.00	1.58	19 Hill Allowance	1.58
						EE. Estt Etc.	*1.58*
15.70	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
15.70	281.81	0.00	102.17	0.00	102.17	Total 01-Salaries	105.69
						02 Wages	
0.00	0.09	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.09	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.59	0.00	0.59	03 Travel Expenses	0.85
						EE. Estt Etc.	*0.85*
0.00	0.00	0.00	0.59	0.00	0.59	Total 03 Travel Expenses	0.85
						04 Office Expenses	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.02	0.00	0.02	01 Postage Stamp	0.04
						EE. Estt Etc.	*0.04*
0.00	0.00	0.00	0.08	0.00	0.08	02 Telephone Charge	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.39	0.00	0.39	03 Electricity and Water Charge	0.49
						EE. Estt Etc.	*0.49*
0.00	0.00	0.00	0.05	0.00	0.05	09 Petrol, Oil and Lubricants (POL)	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.02	0.00	0.02	11 Refreshment Expenses	0.07
						EE. Estt Etc.	*0.07*
5.40	1.50	0.00	0.00	0.00	0.00	99 Others	0.00
5.40	1.50	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.80
						06 Rents, Rates & Taxes / Royalty	
105.86	0.00	0.00	0.24	0.00	0.24	99 Others	0.24
						EE. Estt Etc.	*0.24*
105.86	0.00	0.00	0.24	0.00	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.24
						07 Publication	
0.80	1.00	0.00	0.10	0.00	0.10	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.80	1.00	0.00	0.10	0.00	0.10	Total 07-Publication	0.20
9.63	2.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	0.00
9.63	2.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	0.00
						09 Grants-in-Aid/Contribution/Subsidies	
0.00	14.60	0.00	0.00	0.00	0.00	04 Subsidies	0.00
17.00	0.00	0.00	0.00	0.00	0.00	05 Contribution	0.00
17.00	14.60	0.00	0.00	0.00	0.00	Total 09-Grants-in-Aid/Contribution/Subsidies	0.00
						10 Scholarship and Stipend	
1.20	3.94	0.00	0.00	0.00	0.00	99 Others	0.00
1.20	3.94	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00
						13 Major Works	
0.00	5.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	5.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
6.80	4.00	0.00	0.50	0.00	0.50	14 Minor Works	0.74
						EE. Estt Etc.	*0.74*
6.80	4.00	0.00	0.50	0.00	0.50	Total 14 Minor Works	0.74
						17 Maintenance	
0.50	2.00	0.00	0.00	0.00	0.00	99 Others	0.00
0.50	2.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
						19 Materials & Supplies	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
100.63	72.68	0.00	0.00	0.00	0.00	99 Others	0.00
100.63	72.68	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00
						26 Other Charges	
18.00	0.00	100.00	0.37	100.00	0.37	99 Others	118.95
						EE. Estt Etc.	*0.55*
						SOPD-G	*118.40*
18.00	0.00	100.00	0.37	100.00	0.37	Total 26-Other Charges	118.95
281.52	388.62	100.00	104.53	100.00	104.53	Total 000-(No Sub-Sub Head)	227.47
281.52	388.62	100.00	104.53	100.00	104.53	Total 0240-Subordinate Establishment	227.47
281.52	388.62	100.00	104.53	100.00	104.53	Total 001-Direction and Administration	227.47
						003 Training	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	60.00	0.00	60.00	01 Pay	63.07
						EE. Estt Etc.	*63.07*
0.00	0.00	0.00	80.00	0.00	80.00	02 Dearness Allowance	89.24
						EE. Estt Etc.	*89.24*
0.00	0.00	0.00	1.06	0.00	1.06	05 Leave Travel Concession	1.06
						EE. Estt Etc.	*1.06*
0.00	0.00	0.00	2.88	0.00	2.88	06 Medical Allowance	2.88
						EE. Estt Etc.	*2.88*
0.00	0.00	0.00	8.07	0.00	8.07	07 House Rent Allowance	8.82
						EE. Estt Etc.	*8.82*
0.00	0.00	0.00	2.11	0.00	2.11	08 Medical Reimbursement	0.00
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	2.40	0.00	2.40	19 Hill Allowance	2.40
						EE. Estt Etc.	*2.40*
0.00	0.00	0.00	156.53	0.00	156.53	Total 01-Salaries	167.47
0.00	0.00	0.00	0.78	0.00	0.78	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.78	0.00	0.78	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.60	0.00	0.60	03 Electricity and Water Charge	0.90
						EE. Estt Etc.	*0.90*
0.00	0.00	0.00	0.27	0.00	0.27	99 Others	0.27
						EE. Estt Etc.	*0.27*
0.00	0.00	0.00	0.87	0.00	0.87	Total 04-Office Expenses	1.17
						05 Payment for Professional and Special Services	
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.30
						EE. Estt Etc.	*0.30*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.30	0.00	0.30	Total 05-Payment for Professional and Special Services	0.30
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.32	0.00	0.32	01 Rents for Hired Building	0.33
						EE. Estt Etc.	*0.33*
0.00	0.00	0.00	0.32	0.00	0.32	Total 06-Rents, Rates & Taxes / Royalty	0.33
						07 Publication	
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.22
						EE. Estt Etc.	*0.22*
0.00	0.00	0.00	0.15	0.00	0.15	Total 07-Publication	0.22
						10 Scholarship and Stipend	
0.00	0.00	0.00	1.59	0.00	1.59	02 Stipends	2.00
						EE. Estt Etc.	*2.00*
0.00	0.00	0.00	1.59	0.00	1.59	Total 10-Scholarship and Stipend	2.00
						11 Hospitality Expenses / Sumptuary Allowances etc	
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.07	0.00	0.07	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.07
0.00	0.00	0.00	0.56	0.00	0.56	14 Minor Works	0.56
						EE. Estt Etc.	*0.56*
0.00	0.00	0.00	0.56	0.00	0.56	Total 14 Minor Works	0.56
						17 Maintenance	
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.20	0.00	0.20	Total 17-Maintenance	0.25
						19 Materials & Supplies	
0.00	0.00	80.00	0.22	80.00	0.22	99 Others	95.08
						EE. Estt Etc.	*0.34*
						SOPD-G	*94.74*
0.00	0.00	80.00	0.22	80.00	0.22	Total 19-Materials & Supplies	95.08
						26 Other Charges	
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	0.31
						EE. Estt Etc.	*0.31*
0.00	0.00	0.00	0.22	0.00	0.22	Total 26-Other Charges	0.31
0.00	0.00	80.00	161.81	80.00	161.81	Total 000-(No Sub-Sub Head)	268.76
0.00	0.00	80.00	161.81	80.00	161.81	Total 0000-(No Sub Head)	268.76
0.00	0.00	80.00	161.81	80.00	161.81	Total 003-Training	268.76
						103 Handloom Industries	
						0011 Regional Development Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	63.33	0.00	17.63	0.00	17.63	01 Pay	16.99
						EE. Estt Etc.	*16.99*
0.00	0.00	0.00	21.77	0.00	21.77	02 Dearness Allowance	24.04
						EE. Estt Etc.	*24.04*
0.00	0.00	0.00	0.32	0.00	0.32	05 Leave Travel Concession	0.00
0.00	0.00	0.00	0.75	0.00	0.75	06 Medical Allowance	0.72
						EE. Estt Etc.	*0.72*
0.00	0.00	0.00	1.89	0.00	1.89	07 House Rent Allowance	2.21
						EE. Estt Etc.	*2.21*
0.00	0.00	0.00	0.63	0.00	0.63	08 Medical Reimbursement	0.00
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.62	0.00	0.62	19 Hill Allowance	0.62
						EE. Estt Etc.	*0.62*
0.00	63.33	0.00	43.62	0.00	43.62	Total 01-Salaries	44.58
0.00	6.89	0.00	0.64	0.00	0.64	03 Travel Expenses	0.92
						EE. Estt Etc.	*0.92*
0.00	6.89	0.00	0.64	0.00	0.64	Total 03 Travel Expenses	0.92
						04 Office Expenses	
0.00	0.00	0.00	0.02	0.00	0.02	01 Postage Stamp	0.00
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.02	0.00	0.02	04 Office Equipments including Computers & Accessories	0.52
						EE. Estt Etc.	*0.52*
0.00	0.00	0.00	0.02	0.00	0.02	09 Petrol, Oil and Lubricants (POL)	0.00
0.00	2.40	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	2.40	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.52
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.17	0.00	0.17	01 Rents for Hired Building	0.27
						EE. Estt Etc.	*0.27*
0.00	0.00	0.00	0.17	0.00	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.27
						07 Publication	
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.13	0.00	0.13	Total 07-Publication	0.16
0.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	0.00	0.00	0.00	Total 08 Advertising, Sales and Publicity Expenses	0.29
0.00	0.00	0.00	0.44	0.00	0.44	14 Minor Works	0.44
						EE. Estt Etc.	*0.44*
0.00	0.00	0.00	0.44	0.00	0.44	Total 14 Minor Works	0.44

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.19	0.00	0.19	99 Others	0.00
0.00	0.00	0.00	0.19	0.00	0.19	Total 15-Machinery and Equipment / Tools & Plants	0.00
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.54
						EE. Estt Etc.	*0.54*
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.54
						17 Maintenance	
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.12	0.00	0.12	Total 17-Maintenance	0.12
						19 Materials & Supplies	
0.00	20.10	0.00	0.37	0.00	0.37	99 Others	0.37
						EE. Estt Etc.	*0.37*
0.00	20.10	0.00	0.37	0.00	0.37	Total 19-Materials & Supplies	0.37
						26 Other Charges	
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.13
						EE. Estt Etc.	*0.13*
0.00	0.00	0.00	0.11	0.00	0.11	Total 26-Other Charges	0.13
0.00	92.72	0.00	45.99	0.00	45.99	Total 000-(No Sub-Sub Head)	48.34
0.00	92.72	0.00	45.99	0.00	45.99	Total 0011-Regional Development Schemes	48.34
						0013 District Development Schemes	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	28.42	0.00	28.42	01 Pay	32.35
						EE. Estt Etc.	*32.35*
0.00	0.00	0.00	35.10	0.00	35.10	02 Dearness Allowance	45.77
						EE. Estt Etc.	*45.77*
0.00	0.00	0.00	0.57	0.00	0.57	05 Leave Travel Concession	0.00
0.00	0.00	0.00	1.63	0.00	1.63	06 Medical Allowance	1.96
						EE. Estt Etc.	*1.96*
0.00	0.00	0.00	3.45	0.00	3.45	07 House Rent Allowance	4.14
						EE. Estt Etc.	*4.14*
0.00	0.00	0.00	1.50	0.00	1.50	08 Medical Reimbursement	0.00
0.00	0.00	0.00	1.36	0.00	1.36	19 Hill Allowance	1.63
						EE. Estt Etc.	*1.63*
0.00	0.00	0.00	72.03	0.00	72.03	Total 01-Salaries	85.85
0.00	0.00	0.00	1.00	0.00	1.00	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	1.00	0.00	1.00	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.55	0.00	0.55	03 Electricity and Water Charge	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.24	0.00	0.24	99 Others	0.24
						EE. Estt Etc.	*0.24*
0.00	0.00	0.00	0.79	0.00	0.79	Total 04-Office Expenses	0.24
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.27	0.00	0.27	02 Rates &Taxes	0.42
						EE. Estt Etc.	*0.42*
0.00	0.00	0.00	0.27	0.00	0.27	Total 06-Rents, Rates & Taxes / Royalty	0.42
						07 Publication	
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.16
						EE. Estt Etc.	*0.16*
0.00	0.00	0.00	0.12	0.00	0.12	Total 07-Publication	0.16
0.00	0.00	0.00	0.60	0.00	0.60	14 Minor Works	0.80
						EE. Estt Etc.	*0.80*
0.00	0.00	0.00	0.60	0.00	0.60	Total 14 Minor Works	0.80
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.18	0.00	0.18	Total 15-Machinery and Equipment / Tools & Plants	0.25
0.00	0.00	0.00	0.45	0.00	0.45	16 Motor Vehicles	0.70
						EE. Estt Etc.	*0.70*
0.00	0.00	0.00	0.45	0.00	0.45	Total 16 Motor Vehicles	0.70
						17 Maintenance	
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.12	0.00	0.12	Total 17-Maintenance	0.15
						19 Materials & Supplies	
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.40
						EE. Estt Etc.	*0.40*
0.00	0.00	0.00	0.30	0.00	0.30	Total 19-Materials & Supplies	0.40
						26 Other Charges	
0.00	0.00	200.00	0.00	200.00	0.00	99 Others	236.66
						SOPD-G	*236.66*
0.00	0.00	200.00	0.00	200.00	0.00	Total 26-Other Charges	236.66
0.00	0.00	200.00	75.86	200.00	75.86	Total 000-(No Sub-Sub Head)	326.63
0.00	0.00	200.00	75.86	200.00	75.86	Total 0013-District Development Schemes	326.63
						3018 Handloom Production Centre	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	132.74	0.00	66.08	0.00	66.08	01 Pay	69.27
						EE. Estt Etc.	*69.27*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	81.61	0.00	81.61	02 Dearness Allowance	98.01
						EE. Estt Etc.	*98.01*
0.00	0.00	0.00	1.21	0.00	1.21	05 Leave Travel Concession	1.21
						EE. Estt Etc.	*1.21*
0.00	0.00	0.00	2.95	0.00	2.95	06 Medical Allowance	2.95
						EE. Estt Etc.	*2.95*
0.00	0.00	0.00	7.93	0.00	7.93	07 House Rent Allowance	7.24
						EE. Estt Etc.	*7.24*
0.00	0.00	0.00	2.41	0.00	2.41	08 Medical Reimbursement	2.41
						EE. Estt Etc.	*2.41*
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	2.46	0.00	2.46	19 Hill Allowance	2.46
						EE. Estt Etc.	*2.46*
0.00	132.74	0.00	164.66	0.00	164.66	Total 01-Salaries	183.55
						02 Wages	
0.00	0.09	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.09	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	0.00	0.00	0.62	0.00	0.62	03 Travel Expenses	1.00
						EE. Estt Etc.	*1.00*
0.00	0.00	0.00	0.62	0.00	0.62	Total 03 Travel Expenses	1.00
						04 Office Expenses	
0.00	0.00	0.00	0.28	0.00	0.28	03 Electricity and Water Charge	0.00
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.12
						EE. Estt Etc.	*0.12*
0.00	0.00	0.00	0.40	0.00	0.40	Total 04-Office Expenses	0.12
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.20	0.00	0.20	01 Rents for Hired Building	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.20	0.00	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.25
						07 Publication	
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.15	0.00	0.15	Total 07-Publication	0.18
0.00	0.00	0.00	0.36	0.00	0.36	14 Minor Works	0.36
						EE. Estt Etc.	*0.36*
0.00	0.00	0.00	0.36	0.00	0.36	Total 14 Minor Works	0.36
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.51
						EE. Estt Etc.	*0.51*
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.51
						19 Materials & Supplies	
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	0.17
						EE. Estt Etc.	*0.17*
0.00	0.00	0.00	0.17	0.00	0.17	Total 19-Materials & Supplies	0.17

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						26 Other Charges	
0.00	0.00	0.00	0.29	0.00	0.29	99 Others	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	0.29	0.00	0.29	Total 26-Other Charges	0.29
0.00	132.83	0.00	166.85	0.00	166.85	Total 000-(No Sub-Sub Head)	186.43
0.00	132.83	0.00	166.85	0.00	166.85	Total 3018-Handloom Production Centre	186.43
						3019 Sub-Divisional Handloom Organisation	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	20.62	0.00	20.62	01 Pay	25.87
						EE. Estt Etc.	*25.87*
0.00	0.00	0.00	25.47	0.00	25.47	02 Dearness Allowance	36.61
						EE. Estt Etc.	*36.61*
0.00	0.00	0.00	0.40	0.00	0.40	05 Leave Travel Concession	0.00
0.00	0.00	0.00	0.91	0.00	0.91	06 Medical Allowance	0.91
						EE. Estt Etc.	*0.91*
0.00	0.00	0.00	2.47	0.00	2.47	07 House Rent Allowance	3.05
						EE. Estt Etc.	*3.05*
0.00	0.00	0.00	0.80	0.00	0.80	08 Medical Reimbursement	0.00
0.00	0.00	0.00	0.01	0.00	0.01	13 Pay Revision Arrear	0.00
0.00	0.00	0.00	0.76	0.00	0.76	19 Hill Allowance	0.76
						EE. Estt Etc.	*0.76*
0.00	0.00	0.00	51.44	0.00	51.44	Total 01-Salaries	67.20
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.23
						EE. Estt Etc.	*0.23*
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.23
						04 Office Expenses	
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.51
						EE. Estt Etc.	*0.51*
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.51
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.22	0.00	0.22	01 Rents for Hired Building	0.29
						EE. Estt Etc.	*0.29*
0.00	0.00	0.00	0.22	0.00	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.29
						07 Publication	
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.19
						EE. Estt Etc.	*0.19*
0.00	0.00	0.00	0.13	0.00	0.13	Total 07-Publication	0.19
0.00	0.00	0.00	0.40	0.00	0.40	14 Minor Works	0.62
						EE. Estt Etc.	*0.62*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.40	0.00	0.40	Total 14 Minor Works	0.62
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.07
						EE. Estt Etc.	*0.07*
0.00	0.00	0.00	0.07	0.00	0.07	Total 15-Machinery and Equipment / Tools & Plants	0.07
						17 Maintenance	
0.00	0.00	0.00	0.23	0.00	0.23	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.23	0.00	0.23	Total 17-Maintenance	0.50
						26 Other Charges	
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.10	0.00	0.10	Total 26-Other Charges	0.10
0.00	0.00	0.00	53.09	0.00	53.09	Total 000-(No Sub-Sub Head)	69.71
0.00	0.00	0.00	53.09	0.00	53.09	Total 3019-Sub-Divisional Handloom Organisation	69.71
0.00	225.55	200.00	341.79	200.00	341.79	Total 103-Handloom Industries	631.11
814.93	2214.22	1395.00	2176.35	1395.00	2176.35	Grand Total	3886.62
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(g) Transport	
0.00	6528.31	0.00	6180.44	0.00	6450.44	3054 Roads and Bridges	6549.51
0.00	6528.31	0.00	6180.44	0.00	6450.44	Total-3054 Roads and Bridges	6549.51
						PART - II - DETAILS	
						3054 Roads and Bridges	
						03 State Highways	
0.00	1092.77	0.00	0.00	0.00	0.00	337 Road Works	0.00
0.00	1092.77	0.00	0.00	0.00	0.00	Total 03-State Highways	0.00
						80 General	
0.00	5391.60	0.00	5598.05	0.00	5868.05	001 Direction and Administration	5946.64
0.00	43.99	0.00	582.39	0.00	582.39	800 Other Expenditure	602.87
0.00	-0.05	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
0.00	5435.54	0.00	6180.44	0.00	6450.44	Total 80-General	6549.51
						PART - III - DETAILS	
						3054 Roads and Bridges	
						03 State Highways	
						337 Road Works	
						0189 Repairs & Maintenance	
						000 (No Sub-Sub Head)	
						02 Wages	

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	60.28	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	60.28	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
						17 Maintenance	
0.00	1032.49	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	1032.49	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00
0.00	1092.77	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	1092.77	0.00	0.00	0.00	0.00	Total 0189-Repairs & Maintenance	0.00
0.00	1092.77	0.00	0.00	0.00	0.00	Total 337-Road Works	0.00
						80 General	
						001 Direction and Administration	
						0138 Direction	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	2283.46	0.00	70.49	0.00	70.49	01 Pay	63.66
						EE. Estt Etc.	*63.66*
0.00	0.00	0.00	90.23	0.00	90.23	02 Dearness Allowance	90.08
						EE. Estt Etc.	*90.08*
0.00	0.00	0.00	1.40	0.00	1.40	05 Leave Travel Concession	1.27
						EE. Estt Etc.	*1.27*
0.00	0.00	0.00	2.88	0.00	2.88	06 Medical Allowance	2.88
						EE. Estt Etc.	*2.88*
0.00	0.00	0.00	6.89	0.00	6.89	07 House Rent Allowance	6.63
						EE. Estt Etc.	*6.63*
0.00	0.00	0.00	2.82	0.00	2.82	08 Medical Reimbursement	2.55
						EE. Estt Etc.	*2.55*
0.00	0.00	0.00	2.48	0.00	2.48	19 Hill Allowance	2.48
						EE. Estt Etc.	*2.48*
0.00	2283.46	0.00	177.19	0.00	177.19	Total 01-Salaries	169.55
						02 Wages	
0.00	101.66	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00
0.00	101.66	0.00	0.00	0.00	0.00	Total 02-Wages	0.00
0.00	9.31	0.00	1.82	0.00	1.82	03 Travel Expenses	1.26
						EE. Estt Etc.	*1.26*
0.00	9.31	0.00	1.82	0.00	1.82	Total 03 Travel Expenses	1.26
						04 Office Expenses	
0.00	14.75	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	1.22
						EE. Estt Etc.	*1.22*
0.00	0.00	0.00	1.00	0.00	1.00	99 Others	0.55
						EE. Estt Etc.	*0.55*
0.00	14.75	0.00	1.00	0.00	1.00	Total 04-Office Expenses	1.77
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.62	0.00	0.62	01 Rents for Hired Building	0.65
						EE. Estt Etc.	*0.65*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.62	0.00	0.62	Total 06-Rents, Rates & Taxes / Royalty	0.65
0.00	2409.18	0.00	180.63	0.00	180.63	Total 000-(No Sub-Sub Head)	173.23
0.00	2409.18	0.00	180.63	0.00	180.63	Total 0138-Direction	173.23
						0156 Execution	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	2926.76	0.00	1949.21	0.00	1949.21	01 Pay	1891.37
						EE. Estt Etc.	*1891.37*
0.00	0.00	0.00	2494.98	0.00	2494.98	02 Dearness Allowance	2676.28
						EE. Estt Etc.	*2676.28*
0.00	0.00	0.00	38.98	0.00	38.98	05 Leave Travel Concession	37.82
						EE. Estt Etc.	*37.82*
0.00	0.00	0.00	112.90	0.00	112.90	06 Medical Allowance	99.58
						EE. Estt Etc.	*99.58*
0.00	0.00	0.00	233.91	0.00	233.91	07 House Rent Allowance	199.33
						EE. Estt Etc.	*199.33*
0.00	0.00	0.00	77.97	0.00	77.97	08 Medical Reimbursement	75.65
						EE. Estt Etc.	*75.65*
0.00	0.00	0.00	95.00	0.00	95.00	19 Hill Allowance	80.67
						EE. Estt Etc.	*80.67*
0.00	2926.76	0.00	5002.95	0.00	5002.95	Total 01-Salaries	5060.70
						02 Wages	
0.00	0.00	0.00	0.36	0.00	0.36	01 Wages to Casual Employees	0.00
0.00	37.09	0.00	59.52	0.00	59.52	02 Wages to Muster Roll Employees	65.00
						EE. Estt Etc.	*65.00*
0.00	0.00	0.00	76.44	0.00	76.44	03 Work charged employees	90.00
						EE. Estt Etc.	*90.00*
0.00	37.09	0.00	136.32	0.00	136.32	Total 02-Wages	155.00
0.00	0.00	0.00	8.10	0.00	8.10	03 Travel Expenses	8.51
						EE. Estt Etc.	*8.51*
0.00	0.00	0.00	8.10	0.00	8.10	Total 03 Travel Expenses	8.51
						04 Office Expenses	
0.00	18.17	0.00	7.84	0.00	7.84	03 Electricity and Water Charge	8.23
						EE. Estt Etc.	*8.23*
0.00	0.00	0.00	3.36	0.00	3.36	99 Others	3.53
						EE. Estt Etc.	*3.53*
0.00	18.17	0.00	11.20	0.00	11.20	Total 04-Office Expenses	11.76
						06 Rents, Rates & Taxes / Royalty	
0.00	0.40	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.20
						EE. Estt Etc.	*0.20*
0.00	0.40	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.20
						17 Maintenance	

Actual 2015-16 Plan	Actual 2015-16 Non-Plan	Budget Estimates 2016-17 Plan	Budget Estimates 2016-17 Non-Plan	Revised Estimates 2016-17 Plan	Revised Estimates 2016-17 Non-Plan	Head of Account	Budget Estimates 2017-18
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	30.00	0.00	300.00	02 Road & Bridges	300.00
						EE. Estt Etc.	*300.00*
0.00	0.00	0.00	30.00	0.00	300.00	Total 17-Maintenance	300.00
0.00	2982.42	0.00	5188.57	0.00	5458.57	Total 000-(No Sub-Sub Head)	5536.17
0.00	2982.42	0.00	5188.57	0.00	5458.57	Total 0156-Execution	5536.17
						0246 Supervision	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	0.00	0.00	89.54	0.00	89.54	01 Pay	88.06
						EE. Estt Etc.	*88.06*
0.00	0.00	0.00	114.61	0.00	114.61	02 Dearness Allowance	124.60
						EE. Estt Etc.	*124.60*
0.00	0.00	0.00	1.79	0.00	1.79	05 Leave Travel Concession	1.79
						EE. Estt Etc.	*1.79*
0.00	0.00	0.00	3.53	0.00	3.53	06 Medical Allowance	3.53
						EE. Estt Etc.	*3.53*
0.00	0.00	0.00	10.74	0.00	10.74	07 House Rent Allowance	11.09
						EE. Estt Etc.	*11.09*
0.00	0.00	0.00	3.58	0.00	3.58	08 Medical Reimbursement	3.58
						EE. Estt Etc.	*3.58*
0.00	0.00	0.00	2.91	0.00	2.91	19 Hill Allowance	2.91
						EE. Estt Etc.	*2.91*
0.00	0.00	0.00	226.70	0.00	226.70	Total 01-Salaries	235.56
0.00	0.00	0.00	0.62	0.00	0.62	03 Travel Expenses	0.65
						EE. Estt Etc.	*0.65*
0.00	0.00	0.00	0.62	0.00	0.62	Total 03 Travel Expenses	0.65
						04 Office Expenses	
0.00	0.00	0.00	1.07	0.00	1.07	03 Electricity and Water Charge	0.55
						EE. Estt Etc.	*0.55*
0.00	0.00	0.00	0.46	0.00	0.46	99 Others	0.48
						EE. Estt Etc.	*0.48*
0.00	0.00	0.00	1.53	0.00	1.53	Total 04-Office Expenses	1.03
0.00	0.00	0.00	228.85	0.00	228.85	Total 000-(No Sub-Sub Head)	237.24
0.00	0.00	0.00	228.85	0.00	228.85	Total 0246-Supervision	237.24
0.00	5391.60	0.00	5598.05	0.00	5868.05	Total 001-Direction and Administration	5946.64
						800 Other Expenditure	
						0152 Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	9.41	0.00	225.87	0.00	225.87	01 Pay	218.29
						EE. Estt Etc.	*218.29*
0.00	0.00	0.00	289.11	0.00	289.11	02 Dearness Allowance	308.88
						EE. Estt Etc.	*308.88*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	4.52	0.00	4.52	05 Leave Travel Concession	4.32
						EE. Estt Etc.	*4.32*
0.00	0.00	0.00	11.45	0.00	11.45	06 Medical Allowance	11.30
						EE. Estt Etc.	*11.30*
0.00	0.00	0.00	27.10	0.00	27.10	07 House Rent Allowance	26.79
						EE. Estt Etc.	*26.79*
0.00	0.00	0.00	4.93	0.00	4.93	08 Medical Reimbursement	8.73
						EE. Estt Etc.	*8.73*
0.00	0.00	0.00	9.22	0.00	9.22	19 Hill Allowance	9.10
						EE. Estt Etc.	*9.10*
0.00	9.41	0.00	572.20	0.00	572.20	Total 01-Salaries	587.41
						02 Wages	
0.00	0.00	0.00	5.88	0.00	5.88	03 Work charged employees	11.00
						EE. Estt Etc.	*11.00*
0.00	0.00	0.00	5.88	0.00	5.88	Total 02-Wages	11.00
0.00	0.00	0.00	1.69	0.00	1.69	03 Travel Expenses	1.71
						EE. Estt Etc.	*1.71*
0.00	0.00	0.00	1.69	0.00	1.69	Total 03 Travel Expenses	1.71
						04 Office Expenses	
0.00	25.70	0.00	1.13	0.00	1.13	04 Office Equipments including Computers & Accessories	1.19
						EE. Estt Etc.	*1.19*
0.00	0.00	0.00	0.49	0.00	0.49	99 Others	0.51
						EE. Estt Etc.	*0.51*
0.00	25.70	0.00	1.62	0.00	1.62	Total 04-Office Expenses	1.70
						15 Machinery and Equipment / Tools & Plants	
0.00	8.88	0.00	1.00	0.00	1.00	01 Machinery and Equipment	1.05
						EE. Estt Etc.	*1.05*
0.00	8.88	0.00	1.00	0.00	1.00	Total 15-Machinery and Equipment / Tools & Plants	1.05
0.00	43.99	0.00	582.39	0.00	582.39	Total 000-(No Sub-Sub Head)	602.87
0.00	43.99	0.00	582.39	0.00	582.39	Total 0152-Establishment	602.87
0.00	43.99	0.00	582.39	0.00	582.39	Total 800-Other Expenditure	602.87
						911 Deduct Recoveries of Overpayments	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	-0.05	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	-0.05	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
0.00	-0.05	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-0.05	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-0.05	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
0.00	6528.31	0.00	6180.44	0.00	6450.44	Grand Total	6549.51

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(j) General Economic Services	
0.00	30.39	0.00	40.13	0.00	40.13	3452 Tourism	50.80
0.00	30.39	0.00	40.13	0.00	40.13	Total-3452 Tourism	50.80
						PART - II - DETAILS	
						3452 Tourism	
						80 General	
0.00	30.39	0.00	40.13	0.00	40.13	001 Direction and Administration	50.80
0.00	30.39	0.00	40.13	0.00	40.13	Total 80-General	50.80
						PART - III - DETAILS	
						3452 Tourism	
						80 General	
						001 Direction and Administration	
						0240 Subordinate Establishment	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	25.41	0.00	14.72	0.00	14.72	01 Pay	17.62
						EE. Estt Etc.	*17.62*
0.00	0.00	0.00	18.20	0.00	18.20	02 Dearness Allowance	24.93
						EE. Estt Etc.	*24.93*
0.00	0.00	0.00	0.58	0.00	0.58	06 Medical Allowance	0.58
						EE. Estt Etc.	*0.58*
0.00	0.00	0.00	1.55	0.00	1.55	07 House Rent Allowance	1.56
						EE. Estt Etc.	*1.56*
0.00	0.00	0.00	0.85	0.00	0.85	19 Hill Allowance	0.47
						EE. Estt Etc.	*0.47*
0.00	25.41	0.00	35.90	0.00	35.90	Total 01-Salaries	45.16
						02 Wages	
0.00	1.34	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00
0.00	0.00	0.00	1.44	0.00	1.44	02 Wages to Muster Roll Employees	1.68
						EE. Estt Etc.	*1.68*
0.00	1.34	0.00	1.44	0.00	1.44	Total 02-Wages	1.68
0.00	0.00	0.00	0.45	0.00	0.45	03 Travel Expenses	0.50
						EE. Estt Etc.	*0.50*
0.00	0.00	0.00	0.45	0.00	0.45	Total 03 Travel Expenses	0.50
						04 Office Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.50	0.00	0.50	08 Purchase and Maintenance of Staff Vehicles	0.50
						EE. Estt Etc.	*0.50*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.14	0.00	0.00	0.00	0.00	99 Others	0.50
						EE. Estt Etc.	*0.50*
0.00	0.14	0.00	0.50	0.00	0.50	Total 04-Office Expenses	1.30
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	1.00	0.00	1.00	01 Rents for Hired Building	1.15
						EE. Estt Etc.	*1.15*
0.00	0.00	0.00	1.00	0.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.15
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.16	0.00	0.16	Total 08-Advertising, Sales and Publicity Expenses	0.20
						15 Machinery and Equipment / Tools & Plants	
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	0.00	0.00	0.18	0.00	0.18	Total 15-Machinery and Equipment / Tools & Plants	0.25
						17 Maintenance	
0.00	3.50	0.00	0.19	0.00	0.19	99 Others	0.25
						EE. Estt Etc.	*0.25*
0.00	3.50	0.00	0.19	0.00	0.19	Total 17-Maintenance	0.25
						19 Materials & Supplies	
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.18
						EE. Estt Etc.	*0.18*
0.00	0.00	0.00	0.18	0.00	0.18	Total 19-Materials & Supplies	0.18
						26 Other Charges	
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.13
						EE. Estt Etc.	*0.13*
0.00	0.00	0.00	0.13	0.00	0.13	Total 26-Other Charges	0.13
0.00	30.39	0.00	40.13	0.00	40.13	Total 000-(No Sub-Sub Head)	50.80
0.00	30.39	0.00	40.13	0.00	40.13	Total 0240-Subordinate Establishment	50.80
0.00	30.39	0.00	40.13	0.00	40.13	Total 001-Direction and Administration	50.80
0.00	30.39	0.00	40.13	0.00	40.13	Grand Total	50.80
						PART - I - DETAILS	
						Revenue Account	
						C. Economic Services	
						(j) General Economic Services	
23.00	78.18	50.00	80.85	50.00	80.85	3475 Other General Economic Services	126.23
23.00	78.18	50.00	80.85	50.00	80.85	Total-3475 Other General Economic Services	126.23

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - II - DETAILS	
						3475 Other General Economic Services	
						00 (No Sub-Major Head)	
23.00	78.18	50.00	80.85	50.00	80.85	106 Regulation of Weights and Measures	126.23
23.00	78.18	50.00	80.85	50.00	80.85	Total 00-(No Sub-Major Head)	126.23
						PART - III - DETAILS	
						3475 Other General Economic Services	
						00 (No Sub-Major Head)	
						106 Regulation of Weights and Measures	
						1467 Enforcement Sub-ordinate Administration	
						000 (No Sub-Sub Head)	
						01 Salaries	
0.00	48.05	0.00	32.02	0.00	32.02	01 Pay	24.72
						EE. Estt Etc.	*24.72*
0.00	0.00	0.00	39.54	0.00	39.54	02 Dearness Allowance	34.98
						EE. Estt Etc.	*34.98*
0.00	0.00	0.00	1.16	0.00	1.16	04 Other Allowance	1.20
						EE. Estt Etc.	*1.20*
0.00	0.00	0.00	0.61	0.00	0.61	05 Leave Travel Concession	0.62
						EE. Estt Etc.	*0.62*
0.00	0.00	0.00	1.51	0.00	1.51	06 Medical Allowance	1.50
						EE. Estt Etc.	*1.50*
0.00	0.00	0.00	3.84	0.00	3.84	07 House Rent Allowance	3.93
						EE. Estt Etc.	*3.93*
0.00	0.00	0.00	1.22	0.00	1.22	08 Medical Reimbursement	1.22
						EE. Estt Etc.	*1.22*
0.00	48.05	0.00	79.90	0.00	79.90	Total 01-Salaries	68.17
0.00	5.19	0.00	0.40	0.00	0.40	03 Travel Expenses	0.60
						EE. Estt Etc.	*0.60*
0.00	5.19	0.00	0.40	0.00	0.40	Total 03 Travel Expenses	0.60
						04 Office Expenses	
0.00	0.00	0.00	0.04	0.00	0.04	01 Postage Stamp	0.06
						EE. Estt Etc.	*0.06*
0.00	0.00	0.00	0.02	0.00	0.02	02 Telephone Charge	0.05
						EE. Estt Etc.	*0.05*
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.30
						EE. Estt Etc.	*0.30*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
0.00	0.00	0.00	0.04	0.00	0.04	04 Office Equipments including Computers & Accessories	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.03	0.00	0.03	05 Stationery and Printing of Forms	0.10
						EE. Estt Etc.	*0.10*
0.00	0.00	0.00	0.03	0.00	0.03	06 Furniture	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.03	0.00	0.03	08 Purchase and Maintenance of Staff Vehicles	0.30
						EE. Estt Etc.	*0.30*
0.00	0.00	0.00	0.11	0.00	0.11	09 Petrol, Oil and Lubricants (POL)	0.50
						EE. Estt Etc.	*0.50*
0.00	22.95	0.00	0.00	0.00	0.00	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	22.95	0.00	0.40	0.00	0.40	Total 04-Office Expenses	1.91
						06 Rents, Rates & Taxes / Royalty	
0.00	0.00	0.00	0.15	0.00	0.15	02 Rates &Taxes	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.20
						EE. Estt Etc.	*0.20*
0.00	0.00	0.00	0.15	0.00	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.40
						08 Advertising, Sales and Publicity Expenses	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.15
						EE. Estt Etc.	*0.15*
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.15
						13 Major Works	
23.00	1.99	0.00	0.00	0.00	0.00	99 Others	0.00
23.00	1.99	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
						26 Other Charges	
0.00	0.00	50.00	0.00	50.00	0.00	99 Others	55.00
						SOPD-G	*55.00*
0.00	0.00	50.00	0.00	50.00	0.00	Total 26-Other Charges	55.00
23.00	78.18	50.00	80.85	50.00	80.85	Total 000-(No Sub-Sub Head)	126.23
23.00	78.18	50.00	80.85	50.00	80.85	Total 1467-Enforcement Sub-ordinate Administration	126.23
23.00	78.18	50.00	80.85	50.00	80.85	Total 106-Regulation of Weights and Measures	126.23
23.00	78.18	50.00	80.85	50.00	80.85	Grand Total	126.23
17133.46	48118.08	21201.19	61163.24	21201.19	62249.82	Revenue Account Total	92501.27

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - I - DETAILS	
						Capital Account	
						A. Capital Account of General Services	
531.80	0.00	310.00	0.00	310.00	0.00	4059 Capital Outlay on Public Works	345.00
531.80	0.00	310.00	0.00	310.00	0.00	Total-4059 Capital Outlay on Public Works	345.00
						PART - II - DETAILS	
						4059 Capital Outlay on Public Works	
						01 Office Buildings	
531.80	0.00	310.00	0.00	310.00	0.00	101 Construction - General Pool Accommodation	345.00
531.80	0.00	310.00	0.00	310.00	0.00	Total 01-Office Buildings	345.00
						PART - III - DETAILS	
						4059 Capital Outlay on Public Works	
						01 Office Buildings	
						101 Construction - General Pool Accommodation	
						0121 Buildings (Public Works)	
						200 Renovation of Council Guest House	
519.83	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
519.83	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
519.83	0.00	0.00	0.00	0.00	0.00	Total 200-Renovation of Council Guest House	0.00
519.83	0.00	0.00	0.00	0.00	0.00	Total 0121-Buildings (Public Works)	0.00
						0271 Lump sum Provision for construction of Administrative & Alied buildings (GAD)	
						121 Buildings	
						13 Major Works	
11.97	0.00	310.00	0.00	310.00	0.00	99 Others	345.00
						SOPD-G	*345.00*
11.97	0.00	310.00	0.00	310.00	0.00	Total 13-Major Works	345.00
11.97	0.00	310.00	0.00	310.00	0.00	Total 121-Buildings	345.00
11.97	0.00	310.00	0.00	310.00	0.00	Total 0271-Lump sum Provision for construction of Administrative & Alied buildings (GAD)	345.00
531.80	0.00	310.00	0.00	310.00	0.00	Total 101-Construction - General Pool Accommodation	345.00
531.80	0.00	310.00	0.00	310.00	0.00	Grand Total	345.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(d) Capital Account of Irrigation and Flood Control	
270.49	0.00	190.00	0.00	190.00	0.00	4701 Capital Outlay on Major and Medium Irrigation	220.00
270.49	0.00	190.00	0.00	190.00	0.00	Total-4701 Capital Outlay on Major and Medium Irrigation	220.00
						PART - II - DETAILS	
						4701 Capital Outlay on Major and Medium Irrigation	
						04 Medium Irrigation	
270.49	0.00	190.00	0.00	190.00	0.00	800 Other Expenditure	220.00
270.49	0.00	190.00	0.00	190.00	0.00	Total 04-Medium Irrigation	220.00
						PART - III - DETAILS	
						4701 Capital Outlay on Major and Medium Irrigation	
						04 Medium Irrigation	
						800 Other Expenditure	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						26 Other Charges	
270.49	0.00	190.00	0.00	190.00	0.00	99 Others	220.00
						SOPD-G	*220.00*
270.49	0.00	190.00	0.00	190.00	0.00	Total 26-Other Charges	220.00
270.49	0.00	190.00	0.00	190.00	0.00	Total 000-(No Sub-Sub Head)	220.00
270.49	0.00	190.00	0.00	190.00	0.00	Total 0000-(No Sub Head)	220.00
270.49	0.00	190.00	0.00	190.00	0.00	Total 800-Other Expenditure	220.00
270.49	0.00	190.00	0.00	190.00	0.00	Grand Total	220.00
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(d) Capital Account of Irrigation and Flood Control	
32794.67	-0.49	1340.00	0.00	1340.00	0.00	4702 Capital Outlay on Minor Irrigation	18074.62
32794.67	-0.49	1340.00	0.00	1340.00	0.00	Total-4702 Capital Outlay on Minor Irrigation	18074.62

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - II - DETAILS	
						4702 Capital Outlay on Minor Irrigation	
						00 (No Sub-Major Head)	
30960.33	0.00	1340.00	0.00	1340.00	0.00	101 Surface Water	18074.62
1834.34	0.00	0.00	0.00	0.00	0.00	102 Ground Water	0.00
0.00	-0.49	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00
32794.67	-0.49	1340.00	0.00	1340.00	0.00	Total 00-(No Sub-Major Head)	18074.62
						PART - III - DETAILS	
						4702 Capital Outlay on Minor Irrigation	
						00 (No Sub-Major Head)	
						101 Surface Water	
						0160 Flow Irrigation	
						000 (No Sub-Sub Head)	
2935.52	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
2935.52	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						13 Major Works	
16376.71	0.00	0.00	0.00	0.00	0.00	99 Others	1608.00
16376.71	0.00	0.00	0.00	0.00	0.00	*Central Share - CSS*	1608.00
0.00	0.00	0.00	0.00	0.00	0.00	*State Share - CSS*	0.00
16376.71	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	1608.00
19312.23	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	1608.00
						851 AIBP	
						13 Major Works	
11648.10	0.00	1340.00	0.00	1340.00	0.00	99 Others	4951.68
11648.10	0.00	1340.00	0.00	1340.00	0.00	*Central Share - CSS*	4951.68
11648.10	0.00	1340.00	0.00	1340.00	0.00	Total 13-Major Works	4951.68
						32 Grants-in-aid General (Non-Salary)	
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	11514.94
						SOPD-SS	*11514.94*
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	11514.94
11648.10	0.00	1340.00	0.00	1340.00	0.00	Total 851-AIBP	16466.62
30960.33	0.00	1340.00	0.00	1340.00	0.00	Total 0160-Flow Irrigation	18074.62
30960.33	0.00	1340.00	0.00	1340.00	0.00	Total 101-Surface Water	18074.62
						102 Ground Water	
						1523 Tube Well	
						000 (No Sub-Sub Head)	
						13 Major Works	
1834.34	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
1834.34	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1834.34	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
1834.34	0.00	0.00	0.00	0.00	0.00	Total 1523-Tube Well	0.00
1834.34	0.00	0.00	0.00	0.00	0.00	Total 102-Ground Water	0.00
						911 Deduct Recoveries of Overpayments	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
0.00	-0.49	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
0.00	-0.49	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
0.00	-0.49	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
0.00	-0.49	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
0.00	-0.49	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00
32794.67	-0.49	1340.00	0.00	1340.00	0.00	Grand Total	18074.62
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(d) Capital Account of Irrigation and Flood Control	
28.00	0.00	0.00	0.00	0.00	0.00	4705 Capital Outlay on Command Area Development	0.00
28.00	0.00	0.00	0.00	0.00	0.00	Total-4705 Capital Outlay on Command Area Development	0.00
						PART - II - DETAILS	
						4705 Capital Outlay on Command Area Development	
						00 (No Sub-Major Head)	
28.00	0.00	0.00	0.00	0.00	0.00	002 Command Area Development	0.00
28.00	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
						PART - III - DETAILS	
						4705 Capital Outlay on Command Area Development	
						00 (No Sub-Major Head)	
						002 Command Area Development	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						13 Major Works	
28.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
28.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
28.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
28.00	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
28.00	0.00	0.00	0.00	0.00	0.00	Total 002-Command Area Development	0.00
28.00	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(d) Capital Account of Irrigation and Flood Control	
1539.05	0.00	1550.00	0.00	1550.00	0.00	4711 Capital Outlay on Flood Control Projects	1840.00
1539.05	0.00	1550.00	0.00	1550.00	0.00	Total-4711 Capital Outlay on Flood Control Projects	1840.00
						PART - II - DETAILS	
						4711 Capital Outlay on Flood Control Projects	
						01 Flood Control	
1539.05	0.00	1550.00	0.00	1550.00	0.00	103 Civil Works	1840.00
1539.05	0.00	1550.00	0.00	1550.00	0.00	Total 01-Flood Control	1840.00
						PART - III - DETAILS	
						4711 Capital Outlay on Flood Control Projects	
						01 Flood Control	
						103 Civil Works	
						0120 Brahmaputra Flood Control Project	
						532 Embarkments	
						13 Major Works	
1539.05	0.00	1550.00	0.00	1550.00	0.00	99 Others	1840.00
						SOPD-G	*1840.00*
1539.05	0.00	1550.00	0.00	1550.00	0.00	Total 13-Major Works	1840.00
1539.05	0.00	1550.00	0.00	1550.00	0.00	Total 532-Embarkments	1840.00
1539.05	0.00	1550.00	0.00	1550.00	0.00	Total 0120-Brahmaputra Flood Control Project	1840.00
1539.05	0.00	1550.00	0.00	1550.00	0.00	Total 103-Civil Works	1840.00
1539.05	0.00	1550.00	0.00	1550.00	0.00	Grand Total	1840.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(f) Capital Account of Industry and Minerals	
46.62	0.00	0.00	0.00	0.00	0.00	4851 Capital Outlay on Village and Small Industries	0.00
46.62	0.00	0.00	0.00	0.00	0.00	Total-4851 Capital Outlay on Village and Small Industries	0.00
						PART - II - DETAILS	
						4851 Capital Outlay on Village and Small Industries	
						00 (No Sub-Major Head)	
46.62	0.00	0.00	0.00	0.00	0.00	109 Composite Village and Small Industries Co-operatives	0.00
46.62	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00
						PART - III - DETAILS	
						4851 Capital Outlay on Village and Small Industries	
						00 (No Sub-Major Head)	
						109 Composite Village and Small Industries Co-operatives	
						5235 Shared Capital Contribution to Industrial Cooperation	
						000 (No Sub-Sub Head)	
						32 Grants-in-aid General (Non-Salary)	
46.62	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
46.62	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00
46.62	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
46.62	0.00	0.00	0.00	0.00	0.00	Total 5235-Shared Capital Contribution to Industrial Cooperation	0.00
46.62	0.00	0.00	0.00	0.00	0.00	Total 109-Composite Village and Small Industries Co-operatives	0.00
46.62	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(g) Capital Account of Transport	
7752.06	0.73	5180.00	0.00	5180.00	0.00	5054 Capital Outlay on Roads and Bridges	6748.00
7752.06	0.73	5180.00	0.00	5180.00	0.00	Total-5054 Capital Outlay on Roads and Bridges	6748.00
						PART - II - DETAILS	
						5054 Capital Outlay on Roads and Bridges	
						03 State Highways	
11.57	0.00	0.00	0.00	0.00	0.00	337 Road Works	0.00
15.13	0.00	5180.00	0.00	5180.00	0.00	800 Other Expenditure	6748.00
26.70	0.00	5180.00	0.00	5180.00	0.00	Total 03-State Highways	6748.00
						04 District & Other Roads	
761.65	0.00	0.00	0.00	0.00	0.00	010 Other than Minimum Needs Programme	0.00
6963.71	0.73	0.00	0.00	0.00	0.00	337 Roads Works	0.00
7725.36	0.73	0.00	0.00	0.00	0.00	Total 04-District & Other Roads	0.00
						PART - III - DETAILS	
						5054 Capital Outlay on Roads and Bridges	
						03 State Highways	
						337 Road Works	
						3805 Road Works	
						986 500 KM OF ALL WEATHER ROAD UNDER MPNA	
						13 Major Works	
11.57	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
11.57	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
11.57	0.00	0.00	0.00	0.00	0.00	Total 986-500 KM OF ALL WEATHER ROAD UNDER MPNA	0.00
11.57	0.00	0.00	0.00	0.00	0.00	Total 3805-Road Works	0.00
11.57	0.00	0.00	0.00	0.00	0.00	Total 337-Road Works	0.00
						800 Other Expenditure	
						1538 Dist. Roads	
						000 (No Sub-Sub Head)	
						13 Major Works	
15.13	0.00	5180.00	0.00	5180.00	0.00	99 Others	6748.00
						SOPD-G	*6748.00*

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
15.13	0.00	5180.00	0.00	5180.00	0.00	Total 13-Major Works	6748.00
15.13	0.00	5180.00	0.00	5180.00	0.00	Total 000-(No Sub-Sub Head)	6748.00
15.13	0.00	5180.00	0.00	5180.00	0.00	Total 1538-Dist. Roads	6748.00
15.13	0.00	5180.00	0.00	5180.00	0.00	Total 800-Other Expenditure	6748.00
						04 District & Other Roads	
						010 Other than Minimum Needs Programme	
						0000 (No Sub Head)	
						000 (No Sub-Sub Head)	
						13 Major Works	
761.65	0.00	0.00	0.00	0.00	0.00	99 Others	0.00
761.65	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
761.65	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
761.65	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00
761.65	0.00	0.00	0.00	0.00	0.00	Total 010-Other than Minimum Needs Programme	0.00
						337 Roads Works	
						1536 works	
						000 (No Sub-Sub Head)	
6963.71	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00
6963.71	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00
						13 Major Works	
0.00	0.73	0.00	0.00	0.00	0.00	99 Others	0.00
0.00	0.73	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00
6963.71	0.73	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00
6963.71	0.73	0.00	0.00	0.00	0.00	Total 1536-works	0.00
6963.71	0.73	0.00	0.00	0.00	0.00	Total 337-Roads Works	0.00
7752.06	0.73	5180.00	0.00	5180.00	0.00	Grand Total	6748.00
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(g) Capital Account of Transport	
0.00	0.00	360.00	0.00	360.00	0.00	5055 Capital Outlay on Road Transport	430.00
0.00	0.00	360.00	0.00	360.00	0.00	Total-5055 Capital Outlay on Road Transport	430.00
						PART - II - DETAILS	
						5055 Capital Outlay on Road Transport	
						00 (No Sub-Major Head)	
0.00	0.00	360.00	0.00	360.00	0.00	190 Investments in Public Sector and Other Undertakings	430.00
0.00	0.00	360.00	0.00	360.00	0.00	Total 00-(No Sub-Major Head)	430.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
						PART - III - DETAILS	
						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	360.00	0.00	360.00	0.00	99 Others	430.00
						SOPD-G	*430.00*
0.00	0.00	360.00	0.00	360.00	0.00	Total 20-Investment	430.00
0.00	0.00	360.00	0.00	360.00	0.00	Total 000-(No Sub-Sub Head)	430.00
0.00	0.00	360.00	0.00	360.00	0.00	Total 1540-Share capital contribution to Assam Road Transport	430.00
0.00	0.00	360.00	0.00	360.00	0.00	Total 190-Investments in Public Sector and Other Undertakings	430.00
0.00	0.00	360.00	0.00	360.00	0.00	Grand Total	430.00
						PART - I - DETAILS	
						Capital Account	
						C. Capital Account of Economic Services	
						(j) Capital Account of General Economic Services	
328.98	0.00	580.00	0.00	580.00	0.00	5452 Capital Outlay on Tourism	690.00
328.98	0.00	580.00	0.00	580.00	0.00	Total-5452 Capital Outlay on Tourism	690.00
						PART - II - DETAILS	
						5452 Capital Outlay on Tourism	
						01 Tourist Infrastructure	
328.98	0.00	580.00	0.00	580.00	0.00	102 Tourist Accommodation	690.00
328.98	0.00	580.00	0.00	580.00	0.00	Total 01-Tourist Infrastructure	690.00
						PART - III - DETAILS	
						5452 Capital Outlay on Tourism	
						01 Tourist Infrastructure	
						102 Tourist Accommodation	
						1547 Construction of Tourist Spot	
						000 (No Sub-Sub Head)	
						13 Major Works	
269.50	0.00	580.00	0.00	580.00	0.00	99 Others	690.00
						SOPD-G	*690.00*
269.50	0.00	580.00	0.00	580.00	0.00	Total 13-Major Works	690.00
						26 Other Charges	
59.48	0.00	0.00	0.00	0.00	0.00	99 Others	0.00

Actual 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Head of Account	Budget Estimates 2017-18
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
59.48	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00
328.98	0.00	580.00	0.00	580.00	0.00	Total 000-(No Sub-Sub Head)	690.00
328.98	0.00	580.00	0.00	580.00	0.00	Total 1547-Construction of Tourist Spot	690.00
328.98	0.00	580.00	0.00	580.00	0.00	Total 102-Tourist Accommodation	690.00
328.98	0.00	580.00	0.00	580.00	0.00	Grand Total	690.00
43291.67	0.24	9510.00	0.00	9510.00	0.00	Capital Account Total	28347.62
60425.13	48118.32	30711.19	61163.24	30711.19	62249.82	Grand Total (Revenue + Capital)	120848.89