

GRANT NO.76-KARBI-ANGLONG AUTONOMOUS COUNCIL

I-Estimate of the amount required for the year ending 31st March,2017 to defray the expenses in connection with the Administration of "Karbi-Anglong Autonomous Council "

	REVENUE	CAPITAL	TOTAL	(Rs.in Lakhs)
Voted	82364.43	9510.00	91874.43	
Charged	0.00	0.00	0.00	

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

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
11512.19	52866.01	28940.91	58420.54	29451.88	58618.24	REVENUE ACCOUNT	21201.19	61163.24
36319.47	0.00	16634.10	0.00	32707.50	0.00	CAPITAL ACCOUNT	9510.00	0.00
47831.66	52866.01	45575.01	58420.54	62159.38	58618.24	Grand Total (Revenue + Capital)	30711.19	61163.24

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						PART - I - DETAILS		
						Revenue Account		
						A. General Services		
						(b) Fiscal Services		
						<i>(ii) Collection of Taxes on Property and Capital Transactions</i>		
63.07	237.99	230.00	110.70	230.29	110.70	2029 Land Revenue	230.00	119.37
63.07	237.99	230.00	110.70	230.29	110.70	Total-2029 Land Revenue	230.00	119.37
						PART - II - DETAILS		
						2029 Land Revenue		
						00 (No Sub-Major Head)		
63.07	237.99	230.00	110.70	230.29	110.70	102 Survey and Settlement Operations	230.00	119.37
63.07	237.99	230.00	110.70	230.29	110.70	Total 00-(No Sub-Major Head)	230.00	119.37

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						<u>PART - III - DETAILS</u>		
						2029 Land Revenue		
						00 (No Sub-Major Head)		
						102 Survey and Settlement Operations		
						0320 Settlement Operations		
						000 (No Sub-Sub Head)		
						01 Salaries		
62.41	184.85	160.70	43.43	160.99	43.43	01 Pay	160.70	44.73
0.00	0.00	0.00	51.03	0.00	51.03	02 Dearness Allowance	0.00	52.56
0.00	0.00	0.00	0.84	0.00	0.84	05 Leave Travel Concession	0.00	1.14
0.00	0.00	0.00	1.92	0.00	1.92	06 Medical Allowance	0.00	2.61
0.00	0.00	0.00	5.06	0.00	5.06	07 House Rent Allowance	0.00	6.88
0.00	0.00	0.00	1.69	0.00	1.69	08 Medical Reimbursement	0.00	2.30
0.00	0.00	0.00	1.60	0.00	1.60	19 Hill Allowance	0.00	2.18
62.41	184.85	160.70	105.57	160.99	105.57	Total 01-Salaries	160.70	112.40
						02 Wages		
0.06	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.06	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	5.02	6.00	2.87	6.00	2.87	03 Travel Expenses	6.00	3.90
0.00	5.02	6.00	2.87	6.00	2.87	Total 03 Travel Expenses	6.00	3.90
						04 Office Expenses		
0.00	0.00	0.00	1.58	0.00	1.58	03 Electricity and Water Charge	0.00	2.15
0.60	48.12	20.00	0.68	20.00	0.68	99 Others	20.00	0.92
0.60	48.12	20.00	2.26	20.00	2.26	Total 04-Office Expenses	20.00	3.07
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	6.00	0.00	6.00	0.00	99 Others	6.00	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	6.00	0.00
						19 Materials & Supplies		
0.00	0.00	37.30	0.00	37.30	0.00	99 Others	37.30	0.00
0.00	0.00	37.30	0.00	37.30	0.00	Total 19-Materials & Supplies	37.30	0.00
63.07	237.99	230.00	110.70	230.29	110.70	Total 000-(No Sub-Sub Head)	230.00	119.37
63.07	237.99	230.00	110.70	230.29	110.70	Total 0320-Settlement Operations	230.00	119.37
63.07	237.99	230.00	110.70	230.29	110.70	Total 102-Survey and Settlement Operations	230.00	119.37
63.07	237.99	230.00	110.70	230.29	110.70	Grand Total	230.00	119.37
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						A. General Services		
						(b) Fiscal Services		
						(iii) Collection of Taxes on Commodities and Services		
0.00	138.27	0.00	169.33	0.00	169.33	2039 State Excise	0.00	182.15

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	138.27	0.00	169.33	0.00	169.33	Total-2039 State Excise	0.00	182.15
						<u>PART - II - DETAILS</u>		
						2039 State Excise		
						00 (No Sub-Major Head)		
0.00	138.27	0.00	169.33	0.00	169.33	001 Direction and Administration	0.00	182.15
0.00	138.27	0.00	169.33	0.00	169.33	Total 00-(No Sub-Major Head)	0.00	182.15
						<u>PART - III - DETAILS</u>		
						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	137.42	0.00	65.42	0.00	65.42	01 Pay	0.00	67.38
0.00	0.00	0.00	76.87	0.00	76.87	02 Dearness Allowance	0.00	87.26
0.00	0.00	0.00	1.27	0.00	1.27	05 Leave Travel Concession	0.00	1.27
0.00	0.00	0.00	3.41	0.00	3.41	06 Medical Allowance	0.00	3.41
0.00	0.00	0.00	7.62	0.00	7.62	07 House Rent Allowance	0.00	8.09
0.00	0.00	0.00	2.54	0.00	2.54	08 Medical Reimbursement	0.00	2.54
0.00	0.00	0.00	3.44	0.00	3.44	09 Honorarium	0.00	3.44
0.00	0.00	0.00	3.61	0.00	3.61	10 Over Time Allowance	0.00	3.61
0.00	0.00	0.00	2.84	0.00	2.84	19 Hill Allowance	0.00	2.84
0.00	137.42	0.00	167.02	0.00	167.02	Total 01-Salaries	0.00	179.84
0.00	0.85	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.00
0.00	0.85	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
0.00	0.00	0.00	1.47	0.00	1.47	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.63	0.00	0.63	99 Others	0.00	2.10
0.00	0.00	0.00	2.10	0.00	2.10	Total 04-Office Expenses	0.00	2.30
						19 Materials & Supplies		
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.00	0.01
0.00	0.00	0.00	0.01	0.00	0.01	Total 19-Materials & Supplies	0.00	0.01
0.00	138.27	0.00	169.33	0.00	169.33	Total 000-(No Sub-Sub Head)	0.00	182.15
0.00	138.27	0.00	169.33	0.00	169.33	Total 0344-District Executive Establishment	0.00	182.15
0.00	138.27	0.00	169.33	0.00	169.33	Total 001-Direction and Administration	0.00	182.15
0.00	138.27	0.00	169.33	0.00	169.33	Grand Total	0.00	182.15
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						A. General Services		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	320.09	0.00	299.37	0.00	299.37	(d) Administrative Services		
						2059 Public Works	0.00	238.09
0.00	320.09	0.00	299.37	0.00	299.37	Total-2059 Public Works	0.00	238.09
						<u>PART - II - DETAILS</u>		
						2059 Public Works		
						01 Office Buildings		
0.00	167.80	0.00	50.00	0.00	50.00	053 Repairs & Maintenance	0.00	0.00
0.00	167.80	0.00	50.00	0.00	50.00	Total 01-Office Buildings	0.00	0.00
						80 General		
0.00	152.29	0.00	249.37	0.00	249.37	001 Direction and Administration	0.00	238.09
0.00	152.29	0.00	249.37	0.00	249.37	Total 80-General	0.00	238.09
						<u>PART - III - DETAILS</u>		
						2059 Public Works		
						01 Office Buildings		
						053 Repairs & Maintenance		
						0220 Public Works		
						499 Works Charge/Master Roll		
						01 Salaries		
0.00	39.61	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
0.00	39.61	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
0.00	0.66	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.66	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
						17 Maintenance		
0.00	127.53	0.00	50.00	0.00	50.00	99 Others	0.00	0.00
0.00	127.53	0.00	50.00	0.00	50.00	Total 17-Maintenance	0.00	0.00
0.00	167.80	0.00	50.00	0.00	50.00	Total 499-Works Charge/Master Roll	0.00	0.00
0.00	167.80	0.00	50.00	0.00	50.00	Total 0220-Public Works	0.00	0.00
0.00	167.80	0.00	50.00	0.00	50.00	Total 053-Repairs & Maintenance	0.00	0.00
						80 General		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	149.78	0.00	100.46	0.00	100.46	01 Pay	0.00	87.94
0.00	0.00	0.00	118.04	0.00	118.04	02 Dearness Allowance	0.00	112.56
0.00	0.00	0.00	2.00	0.00	2.00	05 Leave Travel Concession	0.00	1.76
0.00	0.00	0.00	6.05	0.00	6.05	06 Medical Allowance	0.00	5.47
0.00	0.00	0.00	12.05	0.00	12.05	07 House Rent Allowance	0.00	10.55
0.00	0.00	0.00	4.02	0.00	4.02	08 Medical Reimbursement	0.00	3.52
0.00	0.00	0.00	4.84	0.00	4.84	19 Hill Allowance	0.00	4.38
0.00	149.78	0.00	247.46	0.00	247.46	Total 01-Salaries	0.00	226.18

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						02 Wages		
0.00	2.51	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	1.44	0.00	1.44	03 Work charged employees	0.00	1.44
0.00	2.51	0.00	1.44	0.00	1.44	Total 02-Wages	0.00	1.44
0.00	0.00	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.19
0.00	0.00	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.00	0.19
						04 Office Expenses		
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.08
0.00	0.00	0.00	0.28	0.00	0.28	Total 04-Office Expenses	0.00	0.28
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	01 Departmental Building	0.00	10.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	10.00
0.00	152.29	0.00	249.37	0.00	249.37	Total 000-(No Sub-Sub Head)	0.00	238.09
0.00	152.29	0.00	249.37	0.00	249.37	Total 0000-(No Sub Head)	0.00	238.09
0.00	152.29	0.00	249.37	0.00	249.37	Total 001-Direction and Administration	0.00	238.09
0.00	320.09	0.00	299.37	0.00	299.37	Grand Total	0.00	238.09
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(a) Education, Sports, Art and Culture		
877.68	17076.71	4942.00	26933.55	4979.28	27098.75	2202 General Education	4442.28	28609.30
877.68	17076.71	4942.00	26933.55	4979.28	27098.75	Total-2202 General Education	4442.28	28609.30
						PART - II - DETAILS		
						2202 General Education		
						01 Elementary Education		
422.00	5652.97	33.57	340.63	33.57	340.63	101 Government Primary Schools	24.12	369.31
0.00	23.31	0.00	0.00	0.00	0.00	102 Assistance to Non Govt Primary School	0.00	0.00
0.00	346.78	1026.32	5583.91	1026.32	5583.91	102 Assistance to Non Govt Middle School	900.00	5254.63
0.00	0.00	964.66	11392.65	964.66	11392.65	103 Provincial Primary Teachers	868.00	12047.95
0.00	20.08	17.88	72.66	17.88	72.66	104 Inspection	17.88	62.88
0.00	56.00	108.57	101.36	108.57	101.36	107 Teachers Training	110.00	100.34
0.00	-0.01	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00	0.00
422.00	6099.13	2151.00	17491.21	2151.00	17491.21	Total 01-Elementary Education	1920.00	17835.11
						02 Secondary Education		
0.00	259.86	79.07	163.25	79.07	163.25	101 Inspection	80.00	174.85
0.00	36.08	0.00	1.53	0.00	1.53	107 Scholarships	0.00	1.67
3.52	118.54	244.36	338.18	244.36	338.18	109 Government Secondary Schools	250.00	320.29

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
10.41	8345.93	1467.57	7300.39	1467.57	7354.59	110 Assistance to Non-Government Secondary Schools	1280.00	8225.22
13.93	8760.41	1791.00	7803.35	1791.00	7857.55	Total 02-Secondary Education	1610.00	8722.03
						03 University and Higher Education		
363.11	0.00	588.32	0.00	588.32	0.00	001 Direction and Administration	500.00	53.12
0.00	2116.48	0.00	1493.85	0.00	1604.85	103 Government Colleges and Institutes	0.00	1848.93
54.58	0.00	301.08	0.00	301.08	0.00	104 Assistance to Non-Government Colleges and institutes	270.00	0.00
0.00	0.00	20.60	0.00	20.60	0.00	800 Other Expenditure	15.00	0.00
417.69	2116.48	910.00	1493.85	910.00	1604.85	Total 03-University and Higher Education	785.00	1902.05
						04 Adult Education		
24.06	100.69	16.11	145.14	16.11	145.14	001 Direction and Administration	16.11	150.11
0.00	0.00	73.89	0.00	73.89	0.00	200 Other Adult Education Programme	73.89	0.00
24.06	100.69	90.00	145.14	90.00	145.14	Total 04-Adult Education	90.00	150.11
						80 General		
0.00	0.00	0.00	0.00	37.28	0.00	004 Research	37.28	0.00
0.00	0.00	0.00	0.00	37.28	0.00	Total 80-General	37.28	0.00
						<u>PART - III - DETAILS</u>		
						2202 General Education		
						01 Elementary Education		
						101 Government Primary Schools		
						0165 Government Middle School		
						000 (No Sub-Sub Head)		
0.00	3.69	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	3.69	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	5165.59	0.00	144.90	0.00	144.90	01 Pay	0.00	146.05
0.00	0.00	0.00	156.49	0.00	156.49	02 Dearness Allowance	0.00	180.37
0.00	0.00	0.00	2.89	0.00	2.89	05 Leave Travel Concession	0.00	3.14
0.00	0.00	0.00	6.37	0.00	6.37	06 Medical Allowance	0.00	6.92
0.00	0.00	0.00	17.39	0.00	17.39	07 House Rent Allowance	0.00	19.15
0.00	0.00	0.00	5.80	0.00	5.80	08 Medical Reimbursement	0.00	6.30
0.00	0.00	0.00	0.04	0.00	0.04	15 Special Pay	0.00	0.04
0.00	0.00	0.00	5.31	0.00	5.31	99 Others	0.00	5.77
0.00	5165.59	0.00	339.19	0.00	339.19	Total 01-Salaries	0.00	367.74
						02 Wages		
0.00	2.91	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	2.91	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.88	0.00	0.88	03 Travel Expenses	0.00	0.96
0.00	0.00	0.00	0.88	0.00	0.88	Total 03 Travel Expenses	0.00	0.96
0.00	0.00	0.00	0.39	0.00	0.39	04 Office Expenses		
0.00	5.06	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.00	0.53
						99 Others	0.00	0.08
0.00	5.06	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.00	0.61
						08 Advertising, Sales and Publicity Expenses		
0.00	1.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
						19 Materials & Supplies		
234.84	253.90	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
234.84	253.90	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
40.53	210.82	33.57	0.00	33.57	0.00	99 Others	24.12	0.00
40.53	210.82	33.57	0.00	33.57	0.00	Total 26-Other Charges	24.12	0.00
						32 Grants-in-aid General (Non-Salary)		
146.63	10.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
146.63	10.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
422.00	5652.97	33.57	340.63	33.57	340.63	Total 000-(No Sub-Sub Head)	24.12	369.31
422.00	5652.97	33.57	340.63	33.57	340.63	Total 0165-Government Middle School	24.12	369.31
422.00	5652.97	33.57	340.63	33.57	340.63	Total 101-Government Primary Schools	24.12	369.31
						102 Assistance to Non Govt Primary School		
						0113 Assistance to Non-Govt. Middle Schools		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	23.31	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
0.00	23.31	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
0.00	23.31	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	23.31	0.00	0.00	0.00	0.00	Total 0113-Assistance to Non-Govt. Middle Schools	0.00	0.00
0.00	23.31	0.00	0.00	0.00	0.00	Total 102-Assistance to Non Govt Primary School	0.00	0.00
						102 Assistance to Non Govt Middle School		
						0167 Govt. Teachers serving in Non-Govt. Middle School		
						000 (No Sub-Sub Head)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						01 Salaries		
0.00	346.78	0.00	2397.36	0.00	2397.36	01 Pay	0.00	2051.16
0.00	0.00	0.00	2568.34	0.00	2568.34	02 Dearness Allowance	0.00	2533.18
0.00	0.00	0.00	47.57	0.00	47.57	05 Leave Travel Concession	0.00	51.68
0.00	0.00	0.00	113.24	0.00	113.24	06 Medical Allowance	0.00	122.99
0.00	0.00	0.00	261.59	0.00	261.59	07 House Rent Allowance	0.00	284.12
0.00	0.00	0.00	95.12	0.00	95.12	08 Medical Reimbursement	0.00	103.35
0.00	0.00	0.00	94.37	0.00	94.37	99 Others	0.00	102.51
0.00	346.78	0.00	5577.59	0.00	5577.59	Total 01-Salaries	0.00	5248.99
						02 Wages		
0.00	0.00	0.00	1.44	0.00	1.44	01 Wages to Casual Employees	0.00	1.44
0.00	0.00	0.00	1.44	0.00	1.44	Total 02-Wages	0.00	1.44
0.00	0.00	0.00	3.61	0.00	3.61	03 Travel Expenses	0.00	3.61
0.00	0.00	0.00	3.61	0.00	3.61	Total 03 Travel Expenses	0.00	3.61
						04 Office Expenses		
0.00	0.00	0.00	0.88	0.00	0.88	03 Electricity and Water Charge	0.00	0.41
0.00	0.00	0.00	0.39	0.00	0.39	99 Others	0.00	0.18
0.00	0.00	0.00	1.27	0.00	1.27	Total 04-Office Expenses	0.00	0.59
						26 Other Charges		
0.00	0.00	1026.32	0.00	1026.32	0.00	99 Others	900.00	0.00
0.00	0.00	1026.32	0.00	1026.32	0.00	Total 26-Other Charges	900.00	0.00
0.00	346.78	1026.32	5583.91	1026.32	5583.91	Total 000-(No Sub-Sub Head)	900.00	5254.63
0.00	346.78	1026.32	5583.91	1026.32	5583.91	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	900.00	5254.63
0.00	346.78	1026.32	5583.91	1026.32	5583.91	Total 102-Assistance to Non Govt Middle School	900.00	5254.63
						103 Provincial Primary Teachers		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	4685.63	0.00	4685.63	01 Pay	0.00	4836.86
0.00	0.00	0.00	5505.61	0.00	5505.61	02 Dearness Allowance	0.00	5973.53
0.00	0.00	0.00	93.59	0.00	93.59	05 Leave Travel Concession	0.00	93.59
0.00	0.00	0.00	214.12	0.00	214.12	06 Medical Allowance	0.00	214.13
0.00	0.00	0.00	533.18	0.00	533.18	07 House Rent Allowance	0.00	532.05
0.00	0.00	0.00	187.18	0.00	187.18	08 Medical Reimbursement	0.00	187.18
0.00	0.00	0.00	173.34	0.00	173.34	99 Others	0.00	210.61
0.00	0.00	0.00	11392.65	0.00	11392.65	Total 01-Salaries	0.00	12047.95
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	964.66	0.00	964.66	0.00	99 Others	868.00	0.00
0.00	0.00	964.66	0.00	964.66	0.00	Total 32-Grants-in-aid General (Non-Salary)	868.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	964.66	11392.65	964.66	11392.65	Total 000-(No Sub-Sub Head)	868.00	12047.95
0.00	0.00	964.66	11392.65	964.66	11392.65	Total 0000-(No Sub Head)	868.00	12047.95
0.00	0.00	964.66	11392.65	964.66	11392.65	Total 103-Provincial Primary Teachers	868.00	12047.95
						104 Inspection		
						0285 District Office		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	19.84	0.00	31.33	0.00	31.33	01 Pay	0.00	22.56
0.00	0.00	0.00	31.39	0.00	31.39	02 Dearness Allowance	0.00	29.52
0.00	0.00	0.00	0.58	0.00	0.58	05 Leave Travel Concession	0.00	0.63
0.00	0.00	0.00	1.48	0.00	1.48	06 Medical Allowance	0.00	1.61
0.00	0.00	0.00	3.49	0.00	3.49	07 House Rent Allowance	0.00	3.79
0.00	0.00	0.00	1.33	0.00	1.33	08 Medical Reimbursement	0.00	1.44
0.00	0.00	0.00	1.48	0.00	1.48	16 Fixed Pay	0.00	1.61
0.00	0.00	0.00	1.24	0.00	1.24	99 Others	0.00	1.35
0.00	19.84	0.00	72.32	0.00	72.32	Total 01-Salaries	0.00	62.51
						02 Wages		
0.00	0.24	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.24	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.14
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.14
						04 Office Expenses		
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.03
0.00	0.00	0.00	0.21	0.00	0.21	Total 04-Office Expenses	0.00	0.23
						26 Other Charges		
0.00	0.00	17.88	0.00	17.88	0.00	99 Others	17.88	0.00
0.00	0.00	17.88	0.00	17.88	0.00	Total 26-Other Charges	17.88	0.00
0.00	20.08	17.88	72.66	17.88	72.66	Total 000-(No Sub-Sub Head)	17.88	62.88
0.00	20.08	17.88	72.66	17.88	72.66	Total 0285-District Office	17.88	62.88
0.00	20.08	17.88	72.66	17.88	72.66	Total 104-Inspection	17.88	62.88
						107 Teachers Training		
						0214 Primary School Teacher's Training		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	26.94	0.00	22.20	0.00	22.20	01 Pay	0.00	22.53
0.00	0.00	0.00	23.97	0.00	23.97	02 Dearness Allowance	0.00	27.82
0.00	0.00	0.00	0.44	0.00	0.44	05 Leave Travel Concession	0.00	0.48
0.00	0.00	0.00	1.43	0.00	1.43	06 Medical Allowance	0.00	1.56
0.00	0.00	0.00	2.67	0.00	2.67	07 House Rent Allowance	0.00	2.98
0.00	0.00	0.00	0.89	0.00	0.89	08 Medical Reimbursement	0.00	0.96
0.00	0.00	0.00	2.22	0.00	2.22	16 Fixed Pay	0.00	2.41

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	1.19	0.00	1.19	99 Others	0.00	1.30
0.00	26.94	0.00	55.01	0.00	55.01	Total 01-Salaries	0.00	60.04
						02 Wages		
0.00	0.95	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.95	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
						04 Office Expenses		
0.00	0.45	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.45	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.66	0.00	1.66	01 Rents for Hired Building	0.00	1.80
0.00	0.00	0.00	1.66	0.00	1.66	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.80
						26 Other Charges		
0.00	0.00	108.57	0.00	108.57	0.00	99 Others	110.00	0.00
0.00	0.00	108.57	0.00	108.57	0.00	Total 26-Other Charges	110.00	0.00
0.00	28.34	108.57	56.67	108.57	56.67	Total 000-(No Sub-Sub Head)	110.00	61.84
0.00	28.34	108.57	56.67	108.57	56.67	Total 0214-Primary School Teacher's Training	110.00	61.84
						0290 Middle School Teacher's Training		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	27.66	0.00	19.83	0.00	19.83	01 Pay	0.00	13.83
0.00	0.00	0.00	18.54	0.00	18.54	02 Dearness Allowance	0.00	17.08
0.00	0.00	0.00	0.34	0.00	0.34	05 Leave Travel Concession	0.00	0.65
0.00	0.00	0.00	0.92	0.00	0.92	06 Medical Allowance	0.00	1.52
0.00	0.00	0.00	2.06	0.00	2.06	07 House Rent Allowance	0.00	1.64
0.00	0.00	0.00	0.69	0.00	0.69	08 Medical Reimbursement	0.00	1.46
0.00	0.00	0.00	0.76	0.00	0.76	99 Others	0.00	0.61
0.00	27.66	0.00	43.14	0.00	43.14	Total 01-Salaries	0.00	36.79
0.00	0.00	0.00	0.49	0.00	0.49	03 Travel Expenses	0.00	0.53
0.00	0.00	0.00	0.49	0.00	0.49	Total 03 Travel Expenses	0.00	0.53
						04 Office Expenses		
0.00	0.00	0.00	0.52	0.00	0.52	03 Electricity and Water Charge	0.00	0.24
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	0.00	0.56
0.00	0.00	0.00	0.74	0.00	0.74	Total 04-Office Expenses	0.00	0.80
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.32	0.00	0.32	99 Others	0.00	0.38
0.00	0.00	0.00	0.32	0.00	0.32	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.38
0.00	27.66	0.00	44.69	0.00	44.69	Total 000-(No Sub-Sub Head)	0.00	38.50
0.00	27.66	0.00	44.69	0.00	44.69	Total 0290-Middle School Teacher's Training	0.00	38.50
0.00	56.00	108.57	101.36	108.57	101.36	Total 107-Teachers Training	110.00	100.34

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						911 Deduct Recoveries of Overpayments		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	-0.01	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	-0.01	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	-0.01	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	-0.01	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	-0.01	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00	0.00
						02 Secondary Education		
						101 Inspection		
						0179 Inspection		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	223.13	0.00	64.78	0.00	64.78	01 Pay	0.00	62.72
0.00	0.00	0.00	66.98	0.00	66.98	02 Dearness Allowance	0.00	77.46
0.00	0.00	0.00	1.24	0.00	1.24	05 Leave Travel Concession	0.00	1.35
0.00	0.00	0.00	2.84	0.00	2.84	06 Medical Allowance	0.00	4.92
0.00	0.00	0.00	7.44	0.00	7.44	07 House Rent Allowance	0.00	8.19
0.00	0.00	0.00	2.48	0.00	2.48	08 Medical Reimbursement	0.00	2.70
0.00	0.00	0.00	1.48	0.00	1.48	16 Fixed Pay	0.00	1.61
0.00	0.00	0.00	2.37	0.00	2.37	19 Hill Allowance	0.00	1.08
0.00	223.13	0.00	149.61	0.00	149.61	Total 01-Salaries	0.00	160.03
						02 Wages		
0.00	1.20	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	1.20	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	3.58	0.00	3.58	03 Travel Expenses	0.00	3.89
0.00	0.00	0.00	3.58	0.00	3.58	Total 03 Travel Expenses	0.00	3.89
						04 Office Expenses		
0.00	0.00	0.00	2.63	0.00	2.63	03 Electricity and Water Charge	0.00	2.87
0.00	0.00	0.00	1.14	0.00	1.14	99 Others	0.00	1.23
0.00	0.00	0.00	3.77	0.00	3.77	Total 04-Office Expenses	0.00	4.10
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	6.29	0.00	6.29	01 Rents for Hired Building	0.00	6.83
0.00	0.00	0.00	6.29	0.00	6.29	Total 06-Rents, Rates & Taxes / Royalty	0.00	6.83
						26 Other Charges		
0.00	35.53	79.07	0.00	79.07	0.00	99 Others	80.00	0.00
0.00	35.53	79.07	0.00	79.07	0.00	Total 26-Other Charges	80.00	0.00
0.00	259.86	79.07	163.25	79.07	163.25	Total 000-(No Sub-Sub Head)	80.00	174.85
0.00	259.86	79.07	163.25	79.07	163.25	Total 0179-Inspection	80.00	174.85
0.00	259.86	79.07	163.25	79.07	163.25	Total 101-Inspection	80.00	174.85
						107 Scholarships		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0572 Higher School Scholarship 000 (No Sub-Sub Head)		
						01 Salaries		
0.00	35.99	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
0.00	35.99	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
0.00	0.09	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.09	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
						10 Scholarship and Stipend		
0.00	0.00	0.00	1.53	0.00	1.53	01 Scholarship	0.00	1.67
0.00	0.00	0.00	1.53	0.00	1.53	Total 10-Scholarship and Stipend	0.00	1.67
0.00	36.08	0.00	1.53	0.00	1.53	Total 000-(No Sub-Sub Head)	0.00	1.67
0.00	36.08	0.00	1.53	0.00	1.53	Total 0572-Higher School Scholarship	0.00	1.67
0.00	36.08	0.00	1.53	0.00	1.53	Total 107-Scholarships	0.00	1.67
						109 Government Secondary Schools		
						0576 Secondary School for Boys		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	111.38	0.00	109.30	0.00	109.30	01 Pay	0.00	85.46
0.00	0.00	0.00	112.38	0.00	112.38	02 Dearness Allowance	0.00	111.95
0.00	0.00	0.00	2.08	0.00	2.08	05 Leave Travel Concession	0.00	2.20
0.00	0.00	0.00	3.58	0.00	3.58	06 Medical Allowance	0.00	3.89
0.00	0.00	0.00	12.48	0.00	12.48	07 House Rent Allowance	0.00	13.74
0.00	0.00	0.00	4.16	0.00	4.16	08 Medical Reimbursement	0.00	4.46
0.00	0.00	0.00	0.56	0.00	0.56	16 Fixed Pay	0.00	0.56
0.00	0.00	0.00	2.99	0.00	2.99	19 Hill Allowance	0.00	1.68
0.00	111.38	0.00	247.53	0.00	247.53	Total 01-Salaries	0.00	223.94
						02 Wages		
0.00	0.26	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.26	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.71	0.00	0.71	03 Travel Expenses	0.00	0.72
0.00	0.00	0.00	0.71	0.00	0.71	Total 03 Travel Expenses	0.00	0.72
						04 Office Expenses		
0.00	0.00	0.00	0.94	0.00	0.94	03 Electricity and Water Charge	0.00	0.43
0.00	0.00	0.00	0.41	0.00	0.41	99 Others	0.00	1.66
0.00	0.00	0.00	1.35	0.00	1.35	Total 04-Office Expenses	0.00	2.09
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.96	0.00	0.96	01 Rents for Hired Building	0.00	0.44
0.00	0.00	0.00	0.96	0.00	0.96	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.44
						26 Other Charges		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	244.36	0.00	244.36	0.00	99 Others	250.00	0.00
0.00	0.00	244.36	0.00	244.36	0.00	Total 26-Other Charges	250.00	0.00
0.00	111.64	244.36	250.55	244.36	250.55	Total 000-(No Sub-Sub Head)	250.00	227.19
0.00	111.64	244.36	250.55	244.36	250.55	Total 0576-Secondary School for Boys	250.00	227.19
						0576 Secondary School for Boys 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary)		
3.52	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
3.52	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
3.52	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
3.52	0.00	0.00	0.00	0.00	0.00	Total 0576-Secondary School for Boys	0.00	0.00
						0577 Secondary School for Girls 000 (No Sub-Sub Head)		
						01 Salaries		
0.00	6.75	0.00	36.25	0.00	36.25	01 Pay	0.00	37.29
0.00	0.00	0.00	40.32	0.00	40.32	02 Dearness Allowance	0.00	43.76
0.00	0.00	0.00	0.75	0.00	0.75	05 Leave Travel Concession	0.00	0.81
0.00	0.00	0.00	1.73	0.00	1.73	06 Medical Allowance	0.00	1.88
0.00	0.00	0.00	4.48	0.00	4.48	07 House Rent Allowance	0.00	4.92
0.00	0.00	0.00	1.49	0.00	1.49	08 Medical Reimbursement	0.00	1.61
0.00	0.00	0.00	1.44	0.00	1.44	19 Hill Allowance	0.00	1.59
0.00	6.75	0.00	86.46	0.00	86.46	Total 01-Salaries	0.00	91.86
						02 Wages		
0.00	0.15	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.15	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.16	0.00	0.16	03 Travel Expenses	0.00	0.15
0.00	0.00	0.00	0.16	0.00	0.16	Total 03 Travel Expenses	0.00	0.15
						04 Office Expenses		
0.00	0.00	0.00	0.45	0.00	0.45	03 Electricity and Water Charge	0.00	0.60
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.09
0.00	0.00	0.00	0.65	0.00	0.65	Total 04-Office Expenses	0.00	0.69
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.36	0.00	0.36	01 Rents for Hired Building	0.00	0.40
0.00	0.00	0.00	0.36	0.00	0.36	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.40
0.00	6.90	0.00	87.63	0.00	87.63	Total 000-(No Sub-Sub Head)	0.00	93.10
0.00	6.90	0.00	87.63	0.00	87.63	Total 0577-Secondary School for Girls	0.00	93.10
3.52	118.54	244.36	338.18	244.36	338.18	Total 109-Government Secondary Schools	250.00	320.29

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						110 Assistance to Non-Government Secondary Schools		
						0269 Government teachers serving in Non-Govt. Schools		
						000 (No Sub-Sub Head)		
0.00	0.03	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	0.03	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	6838.95	0.00	3049.86	0.00	3104.06	01 Pay	0.00	3289.89
0.00	0.00	0.00	3448.90	0.00	3448.90	02 Dearness Allowance	0.00	4063.01
0.00	0.00	0.00	63.87	0.00	63.87	05 Leave Travel Concession	0.00	69.39
0.00	0.00	0.00	127.78	0.00	127.78	06 Medical Allowance	0.00	138.81
0.00	0.00	0.00	351.28	0.00	351.28	07 House Rent Allowance	0.00	386.75
0.00	0.00	0.00	127.74	0.00	127.74	08 Medical Reimbursement	0.00	138.79
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.31
0.00	0.00	0.00	0.44	0.00	0.44	15 Special Pay	0.00	0.51
0.00	0.00	0.00	106.48	0.00	106.48	19 Hill Allowance	0.00	115.70
0.00	6838.95	0.00	7276.35	0.00	7330.55	Total 01-Salaries	0.00	8203.16
						02 Wages		
0.00	0.00	0.00	6.48	0.00	6.48	01 Wages to Casual Employees	0.00	2.98
0.00	9.48	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	9.48	0.00	6.48	0.00	6.48	Total 02-Wages	0.00	2.98
0.00	0.00	0.00	8.38	0.00	8.38	03 Travel Expenses	0.00	9.12
0.00	0.00	0.00	8.38	0.00	8.38	Total 03 Travel Expenses	0.00	9.12
						04 Office Expenses		
0.00	0.00	0.00	6.42	0.00	6.42	03 Electricity and Water Charge	0.00	8.69
0.00	0.29	0.00	2.76	0.00	2.76	99 Others	0.00	1.27
0.00	0.29	0.00	9.18	0.00	9.18	Total 04-Office Expenses	0.00	9.96
0.00	0.00	1467.57	0.00	1467.57	0.00	14 Minor Works	1280.00	0.00
0.00	0.00	1467.57	0.00	1467.57	0.00	Total 14 Minor Works	1280.00	0.00
						19 Materials & Supplies		
0.00	429.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	429.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	1043.18	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1043.18	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
10.41	25.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
10.41	25.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
10.41	8345.93	1467.57	7300.39	1467.57	7354.59	Total 000-(No Sub-Sub Head)	1280.00	8225.22

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
10.41	8345.93	1467.57	7300.39	1467.57	7354.59	Total 0269-Government teachers serving in Non-Govt. Schools	1280.00	8225.22
10.41	8345.93	1467.57	7300.39	1467.57	7354.59	Total 110-Assistance to Non-Government Secondary Schools	1280.00	8225.22
						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	0.00	0.00	0.00	01 Pay	0.00	20.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	0.00	25.00
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	0.62
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	0.00	1.24
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	0.00	3.87
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	1.31
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	1.08
0.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	53.12
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	588.32	0.00	588.32	0.00	99 Others	500.00	0.00
0.00	0.00	588.32	0.00	588.32	0.00	Total 06-Rents, Rates & Taxes / Royalty	500.00	0.00
						13 Major Works		
29.45	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
29.45	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
333.66	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
333.66	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
363.11	0.00	588.32	0.00	588.32	0.00	Total 000-(No Sub-Sub Head)	500.00	53.12
363.11	0.00	588.32	0.00	588.32	0.00	Total 0172-Head Quarters Establishment	500.00	53.12
363.11	0.00	588.32	0.00	588.32	0.00	Total 001-Direction and Administration	500.00	53.12
						103 Government Colleges and Institutes		
						0597 Government Art College		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	778.15	0.00	464.52	0.00	464.52	01 Pay	0.00	543.34
0.00	0.00	0.00	473.09	0.00	473.09	02 Dearness Allowance	0.00	671.02
0.00	0.00	0.00	8.77	0.00	8.77	05 Leave Travel Concession	0.00	9.51
0.00	0.00	0.00	10.21	0.00	10.21	06 Medical Allowance	0.00	11.18

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	52.56	0.00	52.56	07 House Rent Allowance	0.00	57.87
0.00	0.00	0.00	17.52	0.00	17.52	08 Medical Reimbursement	0.00	19.02
0.00	0.00	0.00	7.89	0.00	7.89	19 Hill Allowance	0.00	8.57
0.00	778.15	0.00	1034.56	0.00	1034.56	Total 01-Salaries	0.00	1320.51
						02 Wages		
0.00	47.40	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	47.40	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.00	0.54
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.00	0.54
						04 Office Expenses		
0.00	0.00	0.00	0.75	0.00	0.75	03 Electricity and Water Charge	0.00	0.34
0.00	19.00	0.00	0.32	0.00	0.32	99 Others	0.00	1.17
0.00	19.00	0.00	1.07	0.00	1.07	Total 04-Office Expenses	0.00	1.51
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.47	0.00	0.47	01 Rents for Hired Building	0.00	0.52
0.00	0.00	0.00	0.47	0.00	0.47	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.52
						13 Major Works		
0.00	26.96	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	26.96	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	9.85	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	9.85	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						19 Materials & Supplies		
0.00	418.73	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	418.73	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	213.53	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	213.53	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	1513.62	0.00	1036.60	0.00	1036.60	Total 000-(No Sub-Sub Head)	0.00	1323.08
0.00	1513.62	0.00	1036.60	0.00	1036.60	Total 0597-Government Art College	0.00	1323.08
						4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	602.86	0.00	182.21	0.00	293.21	01 Pay	0.00	221.81
0.00	0.00	0.00	214.10	0.00	214.10	02 Dearness Allowance	0.00	273.94
0.00	0.00	0.00	1.86	0.00	1.86	05 Leave Travel Concession	0.00	2.02
0.00	0.00	0.00	3.64	0.00	3.64	06 Medical Allowance	0.00	3.96
0.00	0.00	0.00	18.22	0.00	18.22	07 House Rent Allowance	0.00	14.40
0.00	0.00	0.00	3.73	0.00	3.73	08 Medical Reimbursement	0.00	4.04
0.00	0.00	0.00	24.46	0.00	24.46	12 Arrear Salary/DA	0.00	0.10

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.10
0.00	0.00	0.00	3.03	0.00	3.03	19 Hill Allowance	0.00	1.90
0.00	602.86	0.00	451.25	0.00	562.25	Total 01-Salaries	0.00	522.27
0.00	0.00	0.00	2.00	0.00	2.00	03 Travel Expenses	0.00	1.73
0.00	0.00	0.00	2.00	0.00	2.00	Total 03 Travel Expenses	0.00	1.73
0.00	0.00	0.00	2.80	0.00	2.80	04 Office Expenses		
0.00	0.00	0.00	1.20	0.00	1.20	03 Electricity and Water Charge	0.00	1.30
						99 Others	0.00	0.55
0.00	0.00	0.00	4.00	0.00	4.00	Total 04-Office Expenses	0.00	1.85
0.00	602.86	0.00	457.25	0.00	568.25	Total 000-(No Sub-Sub Head)	0.00	525.85
0.00	602.86	0.00	457.25	0.00	568.25	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	0.00	525.85
0.00	2116.48	0.00	1493.85	0.00	1604.85	Total 103-Government Colleges and Institutes	0.00	1848.93
						104 Assistance to Non-Government Colleges and institutes		
						0600 Grants to Non-Government Arts College		
						000 (No Sub-Sub Head)		
						31 Grants-in-aid General (Salary)		
54.58	0.00	301.08	0.00	301.08	0.00	99 Others	270.00	0.00
54.58	0.00	301.08	0.00	301.08	0.00	Total 31-Grants-in-aid General (Salary)	270.00	0.00
54.58	0.00	301.08	0.00	301.08	0.00	Total 000-(No Sub-Sub Head)	270.00	0.00
54.58	0.00	301.08	0.00	301.08	0.00	Total 0600-Grants to Non-Government Arts College	270.00	0.00
54.58	0.00	301.08	0.00	301.08	0.00	Total 104-Assistance to Non-Government Colleges and institutes	270.00	0.00
						800 Other Expenditure		
						0800 Other Expenditure		
						414 Financial Assistance to Authors		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	20.60	0.00	20.60	0.00	99 Others	15.00	0.00
0.00	0.00	20.60	0.00	20.60	0.00	Total 32-Grants-in-aid General (Non-Salary)	15.00	0.00
0.00	0.00	20.60	0.00	20.60	0.00	Total 414-Financial Assistance to Authors	15.00	0.00
0.00	0.00	20.60	0.00	20.60	0.00	Total 0800-Other Expenditure	15.00	0.00
0.00	0.00	20.60	0.00	20.60	0.00	Total 800-Other Expenditure	15.00	0.00
						04 Adult Education		
						001 Direction and Administration		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0172 Head Quarters Establishment 000 (No Sub-Sub Head)		
						01 Salaries		
13.81	89.04	0.00	58.79	0.00	58.79	01 Pay	0.00	57.71
0.00	0.00	0.00	69.10	0.00	69.10	02 Dearness Allowance	0.00	74.73
0.00	0.00	0.00	3.17	0.00	3.17	06 Medical Allowance	0.00	2.59
0.00	0.00	0.00	7.48	0.00	7.48	07 House Rent Allowance	0.00	6.92
0.00	0.00	0.00	2.53	0.00	2.53	08 Medical Reimbursement	0.00	2.53
0.00	0.00	0.00	0.94	0.00	0.94	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	0.94
0.00	0.00	0.00	2.20	0.00	2.20	19 Hill Allowance	0.00	2.07
13.81	89.04	0.00	144.21	0.00	144.21	Total 01-Salaries	0.00	147.49
						02 Wages		
0.00	11.18	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	11.18	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.47	0.00	0.24	0.00	0.24	03 Travel Expenses	0.00	0.52
0.00	0.47	0.00	0.24	0.00	0.24	Total 03 Travel Expenses	0.00	0.52
						04 Office Expenses		
0.00	0.00	0.00	0.16	0.00	0.16	03 Electricity and Water Charge	0.00	1.00
1.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.10
1.00	0.00	0.00	0.23	0.00	0.23	Total 04-Office Expenses	0.00	1.10
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.46	0.00	0.46	01 Rents for Hired Building	0.00	1.00
0.00	0.00	0.00	0.46	0.00	0.46	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.00
3.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
3.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						26 Other Charges		
6.25	0.00	16.11	0.00	16.11	0.00	99 Others	16.11	0.00
6.25	0.00	16.11	0.00	16.11	0.00	Total 26-Other Charges	16.11	0.00
24.06	100.69	16.11	145.14	16.11	145.14	Total 000-(No Sub-Sub Head)	16.11	150.11
24.06	100.69	16.11	145.14	16.11	145.14	Total 0172-Head Quarters Establishment	16.11	150.11
24.06	100.69	16.11	145.14	16.11	145.14	Total 001-Direction and Administration	16.11	150.11
						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	73.89	0.00
0.00	0.00	73.89	0.00	73.89	0.00	Total 26-Other Charges	73.89	0.00
0.00	0.00	73.89	0.00	73.89	0.00	Total 000-(No Sub-Sub Head)	73.89	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	73.89	0.00	73.89	0.00	Total 0612-State Research Centre	73.89	0.00
0.00	0.00	73.89	0.00	73.89	0.00	Total 200-Other Adult Education Programme	73.89	0.00
						80 General		
						004 Research		
						0651 District Institution of Education and Training		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	0.00	37.28	0.00	01 Pay	37.28	0.00
0.00	0.00	0.00	0.00	37.28	0.00	Total 01-Salaries	37.28	0.00
0.00	0.00	0.00	0.00	37.28	0.00	Total 000-(No Sub-Sub Head)	37.28	0.00
0.00	0.00	0.00	0.00	37.28	0.00	Total 0651-District Institution of Education and Training	37.28	0.00
0.00	0.00	0.00	0.00	37.28	0.00	Total 004-Research	37.28	0.00
877.68	17076.71	4942.00	26933.55	4979.28	27098.75	Grand Total	4442.28	28609.30
						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	105.00	0.00
0.00	0.00	105.00	0.00	105.00	0.00	Total-2203 Technical Education	105.00	0.00
						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	105.00	0.00
0.00	0.00	105.00	0.00	105.00	0.00	Total 00-(No Sub-Major Head)	105.00	0.00
						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	71.58	0.00
0.00	0.00	71.58	0.00	71.58	0.00	Total 01-Salaries	71.58	0.00
0.00	0.00	3.00	0.00	3.00	0.00	03 Travel Expenses	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 03 Travel Expenses	3.00	0.00
						26 Other Charges		
0.00	0.00	30.42	0.00	30.42	0.00	99 Others	30.42	0.00
0.00	0.00	30.42	0.00	30.42	0.00	Total 26-Other Charges	30.42	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	105.00	0.00	105.00	0.00	Total 000-(No Sub-Sub Head)	105.00	0.00
0.00	0.00	105.00	0.00	105.00	0.00	Total 3029-Establishment of Diploma Polytechnic	105.00	0.00
0.00	0.00	105.00	0.00	105.00	0.00	Total 105-Polytechnic	105.00	0.00
0.00	0.00	105.00	0.00	105.00	0.00	Grand Total	105.00	0.00
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						B. Social Services		
						(a) Education, Sports, Art and Culture		
40.00	46.51	290.00	60.31	290.00	60.31	2204 Sports & Youth Services	290.00	65.53
40.00	46.51	290.00	60.31	290.00	60.31	Total-2204 Sports & Youth Services	290.00	65.53
						<u>PART - II - DETAILS</u>		
						2204 Sports & Youth Services		
						00 (No Sub-Major Head)		
0.00	46.51	0.00	57.31	0.00	57.31	101 Physical Education	0.00	62.03
0.00	0.00	0.00	1.67	0.00	1.67	102 Youth Welfare Programme for Students	0.00	2.00
40.00	0.00	290.00	1.33	290.00	1.33	104 Sports and Games	290.00	1.50
40.00	46.51	290.00	60.31	290.00	60.31	Total 00-(No Sub-Major Head)	290.00	65.53
						<u>PART - III - DETAILS</u>		
						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	44.91	0.00	23.48	0.00	23.48	01 Pay	0.00	24.18
0.00	0.00	0.00	27.59	0.00	27.59	02 Dearness Allowance	0.00	31.31
0.00	0.00	0.00	0.46	0.00	0.46	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	0.87	0.00	0.87	06 Medical Allowance	0.00	0.87
0.00	0.00	0.00	2.82	0.00	2.82	07 House Rent Allowance	0.00	2.90
0.00	0.00	0.00	0.91	0.00	0.91	08 Medical Reimbursement	0.00	1.00
0.00	0.00	0.00	0.72	0.00	0.72	19 Hill Allowance	0.00	0.72
0.00	44.91	0.00	56.85	0.00	56.85	Total 01-Salaries	0.00	61.48
						02 Wages		
0.00	1.25	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	1.25	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.25
0.00	0.00	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.00	0.25
0.00	0.00	0.00	0.18	0.00	0.18	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00	0.30
0.00	0.00	0.00	0.27	0.00	0.27	Total 04-Office Expenses	0.00	0.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.35	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.35	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	46.51	0.00	57.31	0.00	57.31	Total 000-(No Sub-Sub Head)	0.00	62.03
0.00	46.51	0.00	57.31	0.00	57.31	Total 0000-(No Sub Head)	0.00	62.03
0.00	46.51	0.00	57.31	0.00	57.31	Total 101-Physical Education	0.00	62.03
						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	1.67	0.00	1.67	99 Others	0.00	2.00
0.00	0.00	0.00	1.67	0.00	1.67	Total 32-Grants-in-aid General (Non-Salary)	0.00	2.00
0.00	0.00	0.00	1.67	0.00	1.67	Total 000-(No Sub-Sub Head)	0.00	2.00
0.00	0.00	0.00	1.67	0.00	1.67	Total 0656-N.C.C. Scheme (Camp and Courses)	0.00	2.00
0.00	0.00	0.00	1.67	0.00	1.67	Total 102-Youth Welfare Programme for Students	0.00	2.00
						104 Sports and Games		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	200.00	0.00	200.00	0.00	99 Others	200.00	0.00
0.00	0.00	200.00	0.00	200.00	0.00	Total 13-Major Works	200.00	0.00
						26 Other Charges		
0.00	0.00	0.00	1.33	0.00	1.33	99 Others	0.00	1.50
0.00	0.00	0.00	1.33	0.00	1.33	Total 26-Other Charges	0.00	1.50
						32 Grants-in-aid General (Non-Salary)		
40.00	0.00	90.00	0.00	90.00	0.00	99 Others	90.00	0.00
40.00	0.00	90.00	0.00	90.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	90.00	0.00
40.00	0.00	290.00	1.33	290.00	1.33	Total 000-(No Sub-Sub Head)	290.00	1.50
40.00	0.00	290.00	1.33	290.00	1.33	Total 0000-(No Sub Head)	290.00	1.50
40.00	0.00	290.00	1.33	290.00	1.33	Total 104-Sports and Games	290.00	1.50
40.00	46.51	290.00	60.31	290.00	60.31	Grand Total	290.00	65.53
						PART - I - DETAILS		
						Revenue Account		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						B. Social Services		
						(a) Education, Sports, Art and Culture		
118.22	129.16	229.00	150.56	229.00	150.56	2205 Art and Culture	229.00	153.12
118.22	129.16	229.00	150.56	229.00	150.56	Total-2205 Art and Culture	229.00	153.12
						<u>PART - II - DETAILS</u>		
						2205 Art and Culture		
						00 (No Sub-Major Head)		
61.32	49.06	112.00	28.95	112.00	28.95	101 Fine Arts Education	112.00	32.03
0.00	5.80	15.00	15.11	15.00	15.11	103 Archaeology	15.00	18.50
30.37	42.35	42.00	64.38	42.00	64.38	105 Public Libraries	42.00	65.21
26.53	31.95	60.00	42.12	60.00	42.12	107 Museums	60.00	37.38
118.22	129.16	229.00	150.56	229.00	150.56	Total 00-(No Sub-Major Head)	229.00	153.12
						<u>PART - III - DETAILS</u>		
						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)		
14.00	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
14.00	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
1.04	23.04	0.00	11.50	0.00	11.50	01 Pay	0.00	11.50
0.00	0.00	0.00	13.11	0.00	13.11	02 Dearness Allowance	0.00	16.19
0.00	0.00	0.00	0.20	0.00	0.20	05 Leave Travel Concession	0.00	0.20
0.00	0.00	0.00	0.37	0.00	0.37	06 Medical Allowance	0.00	0.37
0.00	0.00	0.00	1.35	0.00	1.35	07 House Rent Allowance	0.00	1.35
0.00	0.00	0.00	0.40	0.00	0.40	08 Medical Reimbursement	0.00	0.40
0.00	0.00	0.00	0.32	0.00	0.32	19 Hill Allowance	0.00	0.32
1.04	23.04	0.00	27.25	0.00	27.25	Total 01-Salaries	0.00	30.33
						02 Wages		
0.18	3.18	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.18	3.18	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.16	0.00	0.16	03 Travel Expenses	0.00	0.16
0.00	0.00	0.00	0.16	0.00	0.16	Total 03 Travel Expenses	0.00	0.16
						04 Office Expenses		
0.00	0.00	0.00	0.18	0.00	0.18	03 Electricity and Water Charge	0.00	0.18
12.70	1.94	0.00	0.09	0.00	0.09	99 Others	0.00	0.09
12.70	1.94	0.00	0.27	0.00	0.27	Total 04-Office Expenses	0.00	0.27
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.24	0.00	0.24	01 Rents for Hired Building	0.00	0.24

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.24	0.00	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.24
						07 Publication		
0.25	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.20
0.25	0.00	0.00	0.20	0.00	0.20	Total 07-Publication	0.00	0.20
						08 Advertising, Sales and Publicity Expenses		
7.00	20.90	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
7.00	20.90	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
						10 Scholarship and Stipend		
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 10-Scholarship and Stipend	0.00	0.20
						13 Major Works		
24.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
24.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 17-Maintenance	0.00	0.20
						19 Materials & Supplies		
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	0.00	0.22
0.00	0.00	0.00	0.22	0.00	0.22	Total 19-Materials & Supplies	0.00	0.22
						26 Other Charges		
0.00	0.00	112.00	0.21	112.00	0.21	99 Others	112.00	0.21
0.00	0.00	112.00	0.21	112.00	0.21	Total 26-Other Charges	112.00	0.21
						32 Grants-in-aid General (Non-Salary)		
2.15	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2.15	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
61.32	49.06	112.00	28.95	112.00	28.95	Total 000-(No Sub-Sub Head)	112.00	32.03
61.32	49.06	112.00	28.95	112.00	28.95	Total 0670-Cultural centre, Training Tradition and Satriya Training	112.00	32.03
61.32	49.06	112.00	28.95	112.00	28.95	Total 101-Fine Arts Education	112.00	32.03
						103 Archaeology		
						0695 Directorate of Historical & Archeology (Prese		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	5.80	0.00	6.13	0.00	6.13	01 Pay	0.00	7.00
0.00	0.00	0.00	6.62	0.00	6.62	02 Dearness Allowance	0.00	9.00
0.00	0.00	0.00	0.13	0.00	0.13	05 Leave Travel Concession	0.00	0.13
0.00	0.00	0.00	0.44	0.00	0.44	06 Medical Allowance	0.00	0.48

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.92	0.00	0.92	07 House Rent Allowance	0.00	1.00
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.00	0.27
0.00	0.00	0.00	0.37	0.00	0.37	19 Hill Allowance	0.00	0.40
0.00	5.80	0.00	14.86	0.00	14.86	Total 01-Salaries	0.00	18.28
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.12
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.00	0.12
0.00	0.00	0.00	0.09	0.00	0.09	04 Office Expenses		
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.00	0.05
0.00	0.00	0.00	0.14	0.00	0.14	99 Others	0.00	0.05
						Total 04-Office Expenses	0.00	0.10
						26 Other Charges		
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	15.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 26-Other Charges	15.00	0.00
0.00	5.80	15.00	15.11	15.00	15.11	Total 000-(No Sub-Sub Head)	15.00	18.50
0.00	5.80	15.00	15.11	15.00	15.11	Total 0695-Directorate of Historical & Archeology (Prese	15.00	18.50
0.00	5.80	15.00	15.11	15.00	15.11	Total 103-Archaeology	15.00	18.50
						105 Public Libraries		
						0698 Directorate of Library Services (i) Improvement		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	36.99	0.00	24.93	0.00	24.93	01 Pay	0.00	24.44
0.00	0.00	0.00	29.30	0.00	29.30	02 Dearness Allowance	0.00	30.20
0.00	0.00	0.00	0.46	0.00	0.46	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.23	0.00	1.23	06 Medical Allowance	0.00	1.23
0.00	0.00	0.00	2.99	0.00	2.99	07 House Rent Allowance	0.00	2.92
0.00	0.00	0.00	0.92	0.00	0.92	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.10
0.00	0.00	0.00	0.98	0.00	0.98	19 Hill Allowance	0.00	0.98
0.00	36.99	0.00	60.81	0.00	60.81	Total 01-Salaries	0.00	59.87
						02 Wages		
0.00	0.25	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.25	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.05	1.58	0.00	0.36	0.00	0.36	03 Travel Expenses	0.00	0.40
0.05	1.58	0.00	0.36	0.00	0.36	Total 03 Travel Expenses	0.00	0.40
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.40
0.00	0.00	0.00	0.67	0.00	0.67	03 Electricity and Water Charge	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	10 Books and Periodicals	0.00	0.10

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	3.53	0.00	0.30	0.00	0.30	99 Others	0.00	0.00
0.00	3.53	0.00	0.97	0.00	0.97	Total 04-Office Expenses	0.00	1.70
0.00	0.00	0.00	0.38	0.00	0.38	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.40
0.00	0.00	0.00	0.38	0.00	0.38	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.40
						07 Publication		
0.00	0.00	0.00	0.66	0.00	0.66	99 Others	0.00	0.68
0.00	0.00	0.00	0.66	0.00	0.66	Total 07-Publication	0.00	0.68
						13 Major Works		
30.14	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
30.14	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.87	0.00	0.87	14 Minor Works	0.00	0.90
0.00	0.00	0.00	0.87	0.00	0.87	Total 14 Minor Works	0.00	0.90
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	01 Departmental Building	0.00	0.40
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	Total 17-Maintenance	0.00	0.40
						19 Materials & Supplies		
0.18	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.10
0.18	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.10
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	01 Affiliation fees	0.00	0.10
0.00	0.00	42.00	0.03	42.00	0.03	99 Others	42.00	0.00
0.00	0.00	42.00	0.03	42.00	0.03	Total 26-Other Charges	42.00	0.10
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.66
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.66
30.37	42.35	42.00	64.38	42.00	64.38	Total 000-(No Sub-Sub Head)	42.00	65.21
30.37	42.35	42.00	64.38	42.00	64.38	Total 0698-Directorate of Library Services (i) Improvement	42.00	65.21
30.37	42.35	42.00	64.38	42.00	64.38	Total 105-Public Libraries	42.00	65.21
						107 Museums		
						0699 Directorate of Museum		
						000 (No Sub-Sub Head)		
						01 Salaries		
2.41	26.15	0.00	17.34	0.00	17.34	01 Pay	0.00	15.14
0.00	0.00	0.00	20.37	0.00	20.37	02 Dearness Allowance	0.00	18.00
0.00	0.00	0.00	0.33	0.00	0.33	05 Leave Travel Concession	0.00	0.34
0.00	0.00	0.00	0.74	0.00	0.74	06 Medical Allowance	0.00	0.75
0.00	0.00	0.00	2.08	0.00	2.08	07 House Rent Allowance	0.00	1.80

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.67	0.00	0.67	19 Hill Allowance	0.00	0.60
2.41	26.15	0.00	41.53	0.00	41.53	Total 01-Salaries	0.00	36.63
						02 Wages		
0.00	2.35	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.18	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.18	2.35	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	2.36	0.00	0.04	0.00	0.04	03 Travel Expenses	0.00	0.05
0.00	2.36	0.00	0.04	0.00	0.04	Total 03 Travel Expenses	0.00	0.05
						04 Office Expenses		
0.00	0.00	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.00	0.18
0.00	0.90	0.00	0.08	0.00	0.08	99 Others	0.00	0.09
0.00	0.90	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.00	0.27
						06 Rents, Rates & Taxes / Royalty		
0.00	0.19	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.19	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						07 Publication		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.08
0.00	0.00	0.00	0.07	0.00	0.07	Total 07-Publication	0.00	0.08
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.09
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.09
						11 Hospitality Expenses / Sumptuary Allowances etc		
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.07
0.00	0.00	0.00	0.06	0.00	0.06	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.07
						17 Maintenance		
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.07
0.00	0.00	0.00	0.06	0.00	0.06	Total 17-Maintenance	0.00	0.07
						19 Materials & Supplies		
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.00	0.12
0.00	0.00	0.00	0.11	0.00	0.11	Total 19-Materials & Supplies	0.00	0.12
						26 Other Charges		
23.94	0.00	60.00	0.00	60.00	0.00	99 Others	60.00	0.00
23.94	0.00	60.00	0.00	60.00	0.00	Total 26-Other Charges	60.00	0.00
26.53	31.95	60.00	42.12	60.00	42.12	Total 000-(No Sub-Sub Head)	60.00	37.38
26.53	31.95	60.00	42.12	60.00	42.12	Total 0699-Directorate of Museum	60.00	37.38
26.53	31.95	60.00	42.12	60.00	42.12	Total 107-Museums	60.00	37.38
118.22	129.16	229.00	150.56	229.00	150.56	Grand Total	229.00	153.12

PART - I - DETAILS

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						Revenue Account		
						B. Social Services		
						(b) Health and Family Welfare		
162.16	5617.09	1857.00	4431.28	1857.00	4431.28	2210 Medical and Public Health	1220.00	5095.29
162.16	5617.09	1857.00	4431.28	1857.00	4431.28	Total-2210 Medical and Public Health	1220.00	5095.29
						<u>PART - II - DETAILS</u>		
						2210 Medical and Public Health		
						01 Urban Health Services-Allopathy		
159.25	736.68	1789.81	75.46	1789.81	75.46	001 Direction and Administration	1152.81	82.47
2.91	0.00	44.35	0.00	44.35	0.00	003 Training	44.35	0.00
0.00	75.29	0.00	16.48	0.00	16.48	104 Medical Stores Depots	0.00	23.74
0.00	53.50	0.00	23.68	0.00	23.68	109 School Health Scheme	0.00	26.63
0.00	901.89	0.00	1065.51	0.00	1065.51	110 Hospital and Dispensaries	0.00	1230.77
162.16	1767.36	1834.16	1181.13	1834.16	1181.13	Total 01-Urban Health Services-Allopathy	1197.16	1363.60
						02 Urban Health Services- Other Systems of Medicine		
0.00	0.00	0.00	133.66	0.00	133.66	101 Ayurveda	0.00	155.65
0.00	0.00	0.00	37.15	0.00	37.15	102 Homeopathy	0.00	41.33
0.00	0.00	0.00	170.81	0.00	170.81	Total 02-Urban Health Services- Other Systems of Medicine	0.00	196.98
						03 Rural Health Services - Allopathy		
0.00	1111.35	22.84	1469.20	22.84	1469.20	103 Primary Health Centres	22.84	1648.59
0.00	230.12	0.00	231.13	0.00	231.13	104 Community Health Centres	0.00	321.45
0.00	1637.17	0.00	358.73	0.00	358.73	110 Hospital and Dispensaries	0.00	401.52
0.00	2978.64	22.84	2059.06	22.84	2059.06	Total 03-Rural Health Services - Allopathy	22.84	2371.56
						06 Public Health		
0.00	9.42	0.00	10.74	0.00	10.74	001 Direction and Administration	0.00	12.84
0.00	748.93	0.00	917.39	0.00	917.39	101 Prevention and control of diseases	0.00	1038.75
0.00	15.37	0.00	8.49	0.00	8.49	102 Prevention of food adulteration	0.00	11.89
0.00	29.09	0.00	9.46	0.00	9.46	104 Drug control	0.00	12.32
0.00	29.67	0.00	30.59	0.00	30.59	112 Public Health Education	0.00	41.78
0.00	832.48	0.00	976.67	0.00	976.67	Total 06-Public Health	0.00	1117.58
						80 General		
0.00	17.52	0.00	11.70	0.00	11.70	004 Health Statistics & Evaluation	0.00	12.73
0.00	21.09	0.00	31.91	0.00	31.91	800 Other Expenditure	0.00	32.84
0.00	38.61	0.00	43.61	0.00	43.61	Total 80-General	0.00	45.57
						<u>PART - III - DETAILS</u>		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						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	237.86	0.00	27.40	0.00	27.40	01 Pay	0.00	29.00
0.00	0.00	0.00	32.20	0.00	32.20	02 Dearness Allowance	0.00	33.00
0.00	0.00	0.00	0.53	0.00	0.53	05 Leave Travel Concession	0.00	0.85
0.00	0.00	0.00	1.27	0.00	1.27	06 Medical Allowance	0.00	1.37
0.00	0.00	0.00	3.19	0.00	3.19	07 House Rent Allowance	0.00	3.03
0.00	0.00	0.00	1.06	0.00	1.06	08 Medical Reimbursement	0.00	1.60
0.00	0.00	0.00	1.53	0.00	1.53	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	1.06	0.00	1.06	19 Hill Allowance	0.00	2.08
0.00	0.00	0.00	0.48	0.00	0.48	22 Rural Incentive	0.00	0.96
0.00	0.00	0.00	0.00	0.00	0.00	23 Non Practising Allowance	0.00	2.02
0.00	237.86	0.00	68.72	0.00	68.72	Total 01-Salaries	0.00	73.92
						02 Wages		
0.00	0.47	0.00	5.64	0.00	5.64	01 Wages to Casual Employees	0.00	5.64
0.00	0.47	0.00	5.64	0.00	5.64	Total 02-Wages	0.00	5.64
0.00	0.92	0.00	0.60	0.00	0.60	03 Travel Expenses	0.00	0.66
0.00	0.92	0.00	0.60	0.00	0.60	Total 03 Travel Expenses	0.00	0.66
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.25
0.00	0.00	0.00	0.35	0.00	0.35	03 Electricity and Water Charge	0.00	0.95
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.25
0.00	497.43	0.00	0.15	0.00	0.15	99 Others	0.00	0.25
0.00	497.43	0.00	0.50	0.00	0.50	Total 04-Office Expenses	0.00	1.85
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.40
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.40
						13 Major Works		
159.25	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
159.25	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						26 Other Charges		
0.00	0.00	1789.81	0.00	1789.81	0.00	99 Others	1152.81	0.00
0.00	0.00	1789.81	0.00	1789.81	0.00	Total 26-Other Charges	1152.81	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
159.25	736.68	1789.81	75.46	1789.81	75.46	Total 000-(No Sub-Sub Head)	1152.81	82.47
159.25	736.68	1789.81	75.46	1789.81	75.46	Total 0144-District Establishment	1152.81	82.47
159.25	736.68	1789.81	75.46	1789.81	75.46	Total 001-Direction and Administration	1152.81	82.47
						003 Training		
						1775 Training of Para Medical Personnel		
						000 (No Sub-Sub Head)		
						01 Salaries		
2.91	0.00	18.33	0.00	18.33	0.00	01 Pay	18.33	0.00
0.00	0.00	21.54	0.00	21.54	0.00	02 Dearness Allowance	21.54	0.00
0.00	0.00	0.10	0.00	0.10	0.00	05 Leave Travel Concession	0.10	0.00
0.00	0.00	0.94	0.00	0.94	0.00	06 Medical Allowance	0.94	0.00
0.00	0.00	1.85	0.00	1.85	0.00	07 House Rent Allowance	1.85	0.00
0.00	0.00	0.15	0.00	0.15	0.00	08 Medical Reimbursement	0.15	0.00
0.00	0.00	1.44	0.00	1.44	0.00	19 Hill Allowance	1.44	0.00
2.91	0.00	44.35	0.00	44.35	0.00	Total 01-Salaries	44.35	0.00
2.91	0.00	44.35	0.00	44.35	0.00	Total 000-(No Sub-Sub Head)	44.35	0.00
2.91	0.00	44.35	0.00	44.35	0.00	Total 1775-Training of Para Medical Personnel	44.35	0.00
2.91	0.00	44.35	0.00	44.35	0.00	Total 003-Training	44.35	0.00
						104 Medical Stores Depots		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	75.29	0.00	6.17	0.00	6.17	01 Pay	0.00	8.80
0.00	0.00	0.00	7.25	0.00	7.25	02 Dearness Allowance	0.00	10.59
0.00	0.00	0.00	0.12	0.00	0.12	05 Leave Travel Concession	0.00	0.15
0.00	0.00	0.00	0.36	0.00	0.36	06 Medical Allowance	0.00	0.43
0.00	0.00	0.00	0.72	0.00	0.72	07 House Rent Allowance	0.00	0.23
0.00	0.00	0.00	0.24	0.00	0.24	08 Medical Reimbursement	0.00	0.25
0.00	0.00	0.00	0.63	0.00	0.63	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	19 Hill Allowance	0.00	0.36
0.00	0.00	0.00	0.00	0.00	0.00	22 Rural Incentive	0.00	0.48
0.00	75.29	0.00	15.79	0.00	15.79	Total 01-Salaries	0.00	21.29
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.00	0.60
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.00	0.60
						04 Office Expenses		
0.00	0.00	0.00	0.27	0.00	0.27	03 Electricity and Water Charge	0.00	0.65
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.50
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.20
0.00	0.00	0.00	0.39	0.00	0.39	Total 04-Office Expenses	0.00	1.35

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance		
						99 Others	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.50
0.00	75.29	0.00	16.48	0.00	16.48	Total 000-(No Sub-Sub Head)	0.00	23.74
0.00	75.29	0.00	16.48	0.00	16.48	Total 0000-(No Sub Head)	0.00	23.74
0.00	75.29	0.00	16.48	0.00	16.48	Total 104-Medical Stores Depots	0.00	23.74
						109 School Health Scheme		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	53.50	0.00	9.15	0.00	9.15	01 Pay	0.00	9.16
0.00	0.00	0.00	10.75	0.00	10.75	02 Dearness Allowance	0.00	12.00
0.00	0.00	0.00	0.18	0.00	0.18	05 Leave Travel Concession	0.00	0.35
0.00	0.00	0.00	0.31	0.00	0.31	06 Medical Allowance	0.00	0.29
0.00	0.00	0.00	1.07	0.00	1.07	07 House Rent Allowance	0.00	0.58
0.00	0.00	0.00	0.36	0.00	0.36	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	0.56	0.00	0.56	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	0.26	0.00	0.26	19 Hill Allowance	0.00	1.77
0.00	0.00	0.00	0.48	0.00	0.48	22 Rural Incentive	0.00	0.48
0.00	53.50	0.00	23.12	0.00	23.12	Total 01-Salaries	0.00	25.13
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.65
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.65
						04 Office Expenses		
0.00	0.00	0.00	0.25	0.00	0.25	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.00	0.35
0.00	0.00	0.00	0.36	0.00	0.36	Total 04-Office Expenses	0.00	0.85
0.00	53.50	0.00	23.68	0.00	23.68	Total 000-(No Sub-Sub Head)	0.00	26.63
0.00	53.50	0.00	23.68	0.00	23.68	Total 0000-(No Sub Head)	0.00	26.63
0.00	53.50	0.00	23.68	0.00	23.68	Total 109-School Health Scheme	0.00	26.63
						110 Hospital and Dispensaries		
						0163 General Hospital		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	792.03	0.00	330.49	0.00	330.49	01 Pay	0.00	362.73
0.00	0.00	0.00	388.32	0.00	388.32	02 Dearness Allowance	0.00	475.17
0.00	0.00	0.00	6.42	0.00	6.42	05 Leave Travel Concession	0.00	6.85
0.00	0.00	0.00	14.74	0.00	14.74	06 Medical Allowance	0.00	16.06
0.00	0.00	0.00	38.50	0.00	38.50	07 House Rent Allowance	0.00	33.83
0.00	0.00	0.00	12.83	0.00	12.83	08 Medical Reimbursement	0.00	13.00
0.00	0.00	0.00	16.36	0.00	16.36	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	12.28	0.00	12.28	19 Hill Allowance	0.00	17.98
0.00	0.00	0.00	14.88	0.00	14.88	22 Rural Incentive	0.00	16.32
0.00	0.00	0.00	0.00	0.00	0.00	23 Non Practising Allowance	0.00	11.76

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	792.03	0.00	834.82	0.00	834.82	Total 01-Salaries	0.00	953.70
0.00	0.00	0.00	0.53	0.00	0.53	03 Travel Expenses	0.00	3.50
0.00	0.00	0.00	0.53	0.00	0.53	Total 03 Travel Expenses	0.00	3.50
						04 Office Expenses		
0.00	0.00	0.00	0.78	0.00	0.78	03 Electricity and Water Charge	0.00	2.50
0.00	0.45	0.00	0.33	0.00	0.33	99 Others	0.00	1.00
0.00	0.45	0.00	1.11	0.00	1.11	Total 04-Office Expenses	0.00	3.50
						05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.60	0.00	0.60	01 Remuneration for Professional Services	0.00	0.00
0.00	0.00	0.00	0.60	0.00	0.60	Total 05-Payment for Professional and Special Services	0.00	0.00
0.00	792.48	0.00	837.06	0.00	837.06	Total 000-(No Sub-Sub Head)	0.00	960.70
0.00	792.48	0.00	837.06	0.00	837.06	Total 0163-General Hospital	0.00	960.70
						0707 Leper Hospital		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	46.99	0.00	50.71	0.00	50.71	01 Pay	0.00	53.92
0.00	0.00	0.00	59.58	0.00	59.58	02 Dearness Allowance	0.00	68.74
0.00	0.00	0.00	0.98	0.00	0.98	05 Leave Travel Concession	0.00	1.50
0.00	0.00	0.00	2.64	0.00	2.64	06 Medical Allowance	0.00	2.81
0.00	0.00	0.00	5.91	0.00	5.91	07 House Rent Allowance	0.00	5.22
0.00	0.00	0.00	1.97	0.00	1.97	08 Medical Reimbursement	0.00	2.50
0.00	0.00	0.00	2.11	0.00	2.11	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	2.20	0.00	2.20	19 Hill Allowance	0.00	2.92
0.00	46.99	0.00	126.10	0.00	126.10	Total 01-Salaries	0.00	137.61
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.30
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.30
						04 Office Expenses		
0.00	0.00	0.00	0.11	0.00	0.11	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.25
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.00	0.20
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.00	0.95
0.00	46.99	0.00	126.45	0.00	126.45	Total 000-(No Sub-Sub Head)	0.00	138.86
0.00	46.99	0.00	126.45	0.00	126.45	Total 0707-Leper Hospital	0.00	138.86
						0710 Other T.B. Hospital/Clinic		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	62.42	0.00	39.78	0.00	39.78	01 Pay	0.00	48.16
0.00	0.00	0.00	46.74	0.00	46.74	02 Dearness Allowance	0.00	63.09
0.00	0.00	0.00	0.77	0.00	0.77	05 Leave Travel Concession	0.00	0.85

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	1.71	0.00	1.71	06 Medical Allowance	0.00	1.80
0.00	0.00	0.00	4.63	0.00	4.63	07 House Rent Allowance	0.00	4.55
0.00	0.00	0.00	1.54	0.00	1.54	08 Medical Reimbursement	0.00	2.00
0.00	0.00	0.00	4.10	0.00	4.10	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	1.42	0.00	1.42	19 Hill Allowance	0.00	8.20
0.00	0.00	0.00	0.96	0.00	0.96	22 Rural Incentive	0.00	0.96
0.00	62.42	0.00	101.65	0.00	101.65	Total 01-Salaries	0.00	129.62
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.30
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.30
						04 Office Expenses		
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.00	0.60
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.45
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.25
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.00	1.30
0.00	62.42	0.00	102.00	0.00	102.00	Total 000-(No Sub-Sub Head)	0.00	131.22
0.00	62.42	0.00	102.00	0.00	102.00	Total 0710-Other T.B. Hospital/Clinic	0.00	131.22
0.00	901.89	0.00	1065.51	0.00	1065.51	Total 110-Hospital and Dispensaries	0.00	1230.77
						02 Urban Health Services- Other Systems of Medicine		
						101 Ayurveda		
						0735 Ayurvedic Dispensaries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	49.60	0.00	49.60	01 Pay	0.00	61.81
0.00	0.00	0.00	58.27	0.00	58.27	02 Dearness Allowance	0.00	80.98
0.00	0.00	0.00	0.96	0.00	0.96	05 Leave Travel Concession	0.00	2.00
0.00	0.00	0.00	1.42	0.00	1.42	06 Medical Allowance	0.00	4.36
0.00	0.00	0.00	5.78	0.00	5.78	07 House Rent Allowance	0.00	0.00
0.00	0.00	0.00	1.93	0.00	1.93	08 Medical Reimbursement	0.00	2.50
0.00	0.00	0.00	5.42	0.00	5.42	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	1.18	0.00	1.18	19 Hill Allowance	0.00	1.60
0.00	0.00	0.00	8.64	0.00	8.64	22 Rural Incentive	0.00	0.92
0.00	0.00	0.00	133.20	0.00	133.20	Total 01-Salaries	0.00	154.17
0.00	0.00	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.48
0.00	0.00	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.00	0.48
						04 Office Expenses		
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.50
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	1.00
0.00	0.00	0.00	133.66	0.00	133.66	Total 000-(No Sub-Sub Head)	0.00	155.65
0.00	0.00	0.00	133.66	0.00	133.66	Total 0735-Ayurvedic Dispensaries	0.00	155.65
0.00	0.00	0.00	133.66	0.00	133.66	Total 101-Ayurveda	0.00	155.65

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						102 Homeopathy		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	14.65	0.00	14.65	01 Pay	0.00	15.48
0.00	0.00	0.00	17.21	0.00	17.21	02 Dearness Allowance	0.00	20.27
0.00	0.00	0.00	0.28	0.00	0.28	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	0.50	0.00	0.50	06 Medical Allowance	0.00	0.50
0.00	0.00	0.00	1.70	0.00	1.70	07 House Rent Allowance	0.00	1.86
0.00	0.00	0.00	0.57	0.00	0.57	08 Medical Reimbursement	0.00	1.00
0.00	0.00	0.00	1.16	0.00	1.16	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	0.42	0.00	0.42	19 Hill Allowance	0.00	0.42
0.00	0.00	0.00	36.49	0.00	36.49	Total 01-Salaries	0.00	40.03
0.00	0.00	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.29
0.00	0.00	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.00	0.29
						04 Office Expenses		
0.00	0.00	0.00	0.21	0.00	0.21	03 Electricity and Water Charge	0.00	0.85
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00	0.16
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.00	1.01
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.10	0.00	0.10	02 Rates & Taxes	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	0.00	0.00	37.15	0.00	37.15	Total 000-(No Sub-Sub Head)	0.00	41.33
0.00	0.00	0.00	37.15	0.00	37.15	Total 0000-(No Sub Head)	0.00	41.33
0.00	0.00	0.00	37.15	0.00	37.15	Total 102-Homeopathy	0.00	41.33
						03 Rural Health Services - Allopathy		
						103 Primary Health Centres		
						0726 Primary Health Units		
						000 (No Sub-Sub Head)		
0.00	7.24	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	7.24	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	1103.64	9.23	566.23	9.23	566.23	01 Pay	9.23	623.73
0.00	0.00	10.85	665.32	10.85	665.32	02 Dearness Allowance	10.85	817.08
0.00	0.00	0.00	10.99	0.00	10.99	05 Leave Travel Concession	0.00	13.25
0.00	0.00	0.28	28.75	0.28	28.75	06 Medical Allowance	0.28	32.40
0.00	0.00	0.28	65.97	0.28	65.97	07 House Rent Allowance	0.28	75.73
0.00	0.00	0.00	21.99	0.00	21.99	08 Medical Reimbursement	0.00	25.80
0.00	0.00	0.00	17.16	0.00	17.16	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.28	23.96	0.28	23.96	19 Hill Allowance	0.28	24.98
0.00	0.00	1.92	65.04	1.92	65.04	22 Rural Incentive	1.92	22.56

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	23 Non Practising Allowance	0.00	5.00
0.00	1103.64	22.84	1465.41	22.84	1465.41	Total 01-Salaries	22.84	1640.52
						02 Wages		
0.00	0.47	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.47	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.10	0.00	1.10	03 Travel Expenses	0.00	1.21
0.00	0.00	0.00	1.10	0.00	1.10	Total 03 Travel Expenses	0.00	1.21
						04 Office Expenses		
0.00	0.00	0.00	0.99	0.00	0.99	03 Electricity and Water Charge	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.10
						06 Furniture	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.60
0.00	0.00	0.00	0.43	0.00	0.43	99 Others	0.00	0.50
0.00	0.00	0.00	1.42	0.00	1.42	Total 04-Office Expenses	0.00	4.20
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.30	0.00	0.30	02 Rates & Taxes	0.00	0.50
0.00	0.00	0.00	0.30	0.00	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.50
						16 Motor Vehicles	0.00	0.66
0.00	0.00	0.00	0.60	0.00	0.60	Total 16 Motor Vehicles	0.00	0.66
						17 Maintenance		
0.00	0.00	0.00	0.37	0.00	0.37	01 Departmental Building	0.00	1.50
0.00	0.00	0.00	0.37	0.00	0.37	Total 17-Maintenance	0.00	1.50
0.00	1111.35	22.84	1469.20	22.84	1469.20	Total 000-(No Sub-Sub Head)	22.84	1648.59
0.00	1111.35	22.84	1469.20	22.84	1469.20	Total 0726-Primary Health Units	22.84	1648.59
0.00	1111.35	22.84	1469.20	22.84	1469.20	Total 103-Primary Health Centres	22.84	1648.59
						104 Community Health Centres		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	230.12	0.00	92.26	0.00	92.26	01 Pay	0.00	103.65
0.00	0.00	0.00	108.36	0.00	108.36	02 Dearness Allowance	0.00	135.78
0.00	0.00	0.00	1.79	0.00	1.79	05 Leave Travel Concession	0.00	2.00
0.00	0.00	0.00	3.86	0.00	3.86	06 Medical Allowance	0.00	4.68
0.00	0.00	0.00	10.74	0.00	10.74	07 House Rent Allowance	0.00	37.22
0.00	0.00	0.00	3.58	0.00	3.58	08 Medical Reimbursement	0.00	5.50
0.00	0.00	0.00	2.26	0.00	2.26	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	3.22	0.00	3.22	19 Hill Allowance	0.00	14.43
0.00	0.00	0.00	4.80	0.00	4.80	22 Rural Incentive	0.00	8.64
0.00	0.00	0.00	0.00	0.00	0.00	23 Non Practising Allowance	0.00	6.12
0.00	230.12	0.00	230.87	0.00	230.87	Total 01-Salaries	0.00	318.02

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.28
0.00	0.00	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.00	0.28
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	3.15
0.00	230.12	0.00	231.13	0.00	231.13	Total 000-(No Sub-Sub Head)	0.00	321.45
0.00	230.12	0.00	231.13	0.00	231.13	Total 0000-(No Sub Head)	0.00	321.45
0.00	230.12	0.00	231.13	0.00	231.13	Total 104-Community Health Centres	0.00	321.45
						110 Hospital and Dispensaries		
						0288 Hospital & Dispensaries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	460.40	0.00	142.80	0.00	142.80	01 Pay	0.00	153.05
0.00	0.00	0.00	167.79	0.00	167.79	02 Dearness Allowance	0.00	200.50
0.00	0.00	0.00	2.84	0.00	2.84	05 Leave Travel Concession	0.00	3.00
0.00	0.00	0.00	7.85	0.00	7.85	06 Medical Allowance	0.00	7.85
0.00	0.00	0.00	17.00	0.00	17.00	07 House Rent Allowance	0.00	11.32
0.00	0.00	0.00	5.55	0.00	5.55	08 Medical Reimbursement	0.00	6.50
0.00	0.00	0.00	4.42	0.00	4.42	13 Pay Revision Arrear	0.00	0.10
0.00	0.00	0.00	6.34	0.00	6.34	19 Hill Allowance	0.00	7.97
0.00	0.00	0.00	3.36	0.00	3.36	22 Rural Incentive	0.00	7.68
0.00	460.40	0.00	357.95	0.00	357.95	Total 01-Salaries	0.00	397.97
0.00	0.00	0.00	0.53	0.00	0.53	03 Travel Expenses	0.00	1.50
0.00	0.00	0.00	0.53	0.00	0.53	Total 03 Travel Expenses	0.00	1.50
						04 Office Expenses		
0.00	0.00	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.00	1.50
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.40
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.15
0.00	0.00	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.00	2.05
						13 Major Works		
0.00	387.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	387.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	33.78	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	33.78	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						19 Materials & Supplies		
0.00	755.99	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	755.99	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	1637.17	0.00	358.73	0.00	358.73	Total 000-(No Sub-Sub Head)	0.00	401.52
0.00	1637.17	0.00	358.73	0.00	358.73	Total 0288-Hospital & Dispensaries	0.00	401.52
0.00	1637.17	0.00	358.73	0.00	358.73	Total 110-Hospital and Dispensaries	0.00	401.52
						06 Public Health		
						001 Direction and Administration		
						0144 District Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	9.42	0.00	4.24	0.00	4.24	01 Pay	0.00	4.43
0.00	0.00	0.00	4.99	0.00	4.99	02 Dearness Allowance	0.00	5.80
0.00	0.00	0.00	0.08	0.00	0.08	05 Leave Travel Concession	0.00	0.12
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.00	0.14
0.00	0.00	0.00	0.49	0.00	0.49	07 House Rent Allowance	0.00	0.53
0.00	0.00	0.00	0.16	0.00	0.16	08 Medical Reimbursement	0.00	0.25
0.00	0.00	0.00	0.12	0.00	0.12	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.00	0.12
0.00	9.42	0.00	10.34	0.00	10.34	Total 01-Salaries	0.00	11.39
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.00	0.20
						04 Office Expenses		
0.00	0.00	0.00	0.21	0.00	0.21	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.25
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.30
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.00	1.05
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.20
0.00	9.42	0.00	10.74	0.00	10.74	Total 000-(No Sub-Sub Head)	0.00	12.84
0.00	9.42	0.00	10.74	0.00	10.74	Total 0144-District Establishment	0.00	12.84
0.00	9.42	0.00	10.74	0.00	10.74	Total 001-Direction and Administration	0.00	12.84
						101 Prevention and control of diseases		
						0190 Malaria Eradiction Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	312.32	0.00	170.63	0.00	170.63	01 Pay	0.00	179.76
0.00	0.00	0.00	200.49	0.00	200.49	02 Dearness Allowance	0.00	235.42
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	3.30
0.00	0.00	0.00	10.08	0.00	10.08	06 Medical Allowance	0.00	10.87

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	19.06	0.00	19.06	07 House Rent Allowance	0.00	18.66
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	6.61
0.00	0.00	0.00	13.52	0.00	13.52	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	6.77
0.00	0.00	0.00	14.18	0.00	14.18	19 Hill Allowance	0.00	8.70
0.00	312.32	0.00	427.96	0.00	427.96	Total 01-Salaries	0.00	470.09
0.00	32.32	0.00	1.50	0.00	1.50	03 Travel Expenses	0.00	2.00
0.00	32.32	0.00	1.50	0.00	1.50	Total 03 Travel Expenses	0.00	2.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.15
0.00	0.00	0.00	0.47	0.00	0.47	03 Electricity and Water Charge	0.00	0.80
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	08 Purchase and Maintenance of Staff Vehicles	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	10 Books and Periodicals	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	11 Refreshment Expenses	0.00	0.10
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.10
0.00	0.00	0.00	0.67	0.00	0.67	Total 04-Office Expenses	0.00	1.90
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.20
0.00	0.16	0.00	0.10	0.00	0.10	02 Rates & Taxes	0.00	0.63
0.00	0.16	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.83
						07 Publication		
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.15
0.00	0.00	0.00	0.10	0.00	0.10	Total 07-Publication	0.00	0.15
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.05
						11 Hospitality Expenses / Sumptuary Allowances etc		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.20
0.00	344.80	0.00	430.33	0.00	430.33	Total 000-(No Sub-Sub Head)	0.00	475.22
0.00	344.80	0.00	430.33	0.00	430.33	Total 0190-Malaria Eradiction Programme	0.00	475.22

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0748 Epidemic General including Cholera, Dysentery		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	128.53	0.00	61.80	0.00	61.80	01 Pay	0.00	62.13
0.00	0.00	0.00	72.62	0.00	72.62	02 Dearness Allowance	0.00	81.39
0.00	0.00	0.00	1.20	0.00	1.20	05 Leave Travel Concession	0.00	1.60
0.00	0.00	0.00	3.55	0.00	3.55	06 Medical Allowance	0.00	3.89
0.00	0.00	0.00	7.20	0.00	7.20	07 House Rent Allowance	0.00	6.29
0.00	0.00	0.00	2.40	0.00	2.40	08 Medical Reimbursement	0.00	4.50
0.00	0.00	0.00	2.82	0.00	2.82	13 Pay Revision Arrear	0.00	0.10
0.00	0.00	0.00	2.96	0.00	2.96	19 Hill Allowance	0.00	6.05
0.00	0.00	0.00	0.48	0.00	0.48	22 Rural Incentive	0.00	0.48
0.00	128.53	0.00	155.03	0.00	155.03	Total 01-Salaries	0.00	166.42
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.20
						04 Office Expenses		
0.00	0.00	0.00	0.21	0.00	0.21	03 Electricity and Water Charge	0.00	0.60
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.20
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00	0.15
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.00	0.95
0.00	128.53	0.00	155.33	0.00	155.33	Total 000-(No Sub-Sub Head)	0.00	167.57
0.00	128.53	0.00	155.33	0.00	155.33	Total 0748-Epidemic General including Cholera, Dysentery	0.00	167.57
						0749 Leprosy		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	275.60	0.00	112.70	0.00	112.70	01 Pay	0.00	132.39
0.00	0.00	0.00	132.41	0.00	132.41	02 Dearness Allowance	0.00	173.43
0.00	0.00	0.00	2.19	0.00	2.19	05 Leave Travel Concession	0.00	2.50
0.00	0.00	0.00	6.20	0.00	6.20	06 Medical Allowance	0.00	6.84
0.00	0.00	0.00	13.13	0.00	13.13	07 House Rent Allowance	0.00	13.42
0.00	0.00	0.00	4.38	0.00	4.38	08 Medical Reimbursement	0.00	5.00
0.00	0.00	0.00	5.26	0.00	5.26	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	5.00	0.00	5.00	19 Hill Allowance	0.00	6.00
0.00	0.00	0.00	1.44	0.00	1.44	22 Rural Incentive	0.00	0.96
0.00	275.60	0.00	282.71	0.00	282.71	Total 01-Salaries	0.00	340.53
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.00	0.35
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.00	0.35
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.30

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.55
0.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	01 Departmental Building	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.20
0.00	275.60	0.00	283.01	0.00	283.01	Total 000-(No Sub-Sub Head)	0.00	341.63
0.00	275.60	0.00	283.01	0.00	283.01	Total 0749-Leprosy	0.00	341.63
						0756 Leprosy Control Scheme		
						593 Survey Education and Training		
						01 Salaries		
0.00	0.00	0.00	19.63	0.00	19.63	01 Pay	0.00	20.72
0.00	0.00	0.00	23.00	0.00	23.00	02 Dearness Allowance	0.00	26.48
0.00	0.00	0.00	0.38	0.00	0.38	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	1.17	0.00	1.17	06 Medical Allowance	0.00	1.28
0.00	0.00	0.00	2.29	0.00	2.29	07 House Rent Allowance	0.00	1.99
0.00	0.00	0.00	0.76	0.00	0.76	08 Medical Reimbursement	0.00	0.86
0.00	0.00	0.00	0.11	0.00	0.11	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	0.98	0.00	0.98	19 Hill Allowance	0.00	1.54
0.00	0.00	0.00	48.32	0.00	48.32	Total 01-Salaries	0.00	53.37
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.25
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.25
						04 Office Expenses		
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.15
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.10
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	0.70
0.00	0.00	0.00	48.72	0.00	48.72	Total 593-Survey Education and Training	0.00	54.32
0.00	0.00	0.00	48.72	0.00	48.72	Total 0756-Leprosy Control Scheme	0.00	54.32
0.00	748.93	0.00	917.39	0.00	917.39	Total 101-Prevention and control of diseases	0.00	1038.75
						102 Prevention of food adulteration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	15.37	0.00	3.19	0.00	3.19	01 Pay	0.00	4.42
0.00	0.00	0.00	3.75	0.00	3.75	02 Dearness Allowance	0.00	5.78

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.06	0.00	0.06	05 Leave Travel Concession	0.00	0.10
0.00	0.00	0.00	0.16	0.00	0.16	06 Medical Allowance	0.00	0.22
0.00	0.00	0.00	0.37	0.00	0.37	07 House Rent Allowance	0.00	0.53
0.00	0.00	0.00	0.12	0.00	0.12	08 Medical Reimbursement	0.00	0.25
0.00	0.00	0.00	0.20	0.00	0.20	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	0.14	0.00	0.14	19 Hill Allowance	0.00	0.17
0.00	15.37	0.00	7.99	0.00	7.99	Total 01-Salaries	0.00	11.48
0.00	0.00	0.00	0.21	0.00	0.21	03 Travel Expenses	0.00	0.21
0.00	0.00	0.00	0.21	0.00	0.21	Total 03 Travel Expenses	0.00	0.21
						04 Office Expenses		
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00	0.00
0.00	0.00	0.00	0.29	0.00	0.29	Total 04-Office Expenses	0.00	0.20
0.00	15.37	0.00	8.49	0.00	8.49	Total 000-(No Sub-Sub Head)	0.00	11.89
0.00	15.37	0.00	8.49	0.00	8.49	Total 0000-(No Sub Head)	0.00	11.89
0.00	15.37	0.00	8.49	0.00	8.49	Total 102-Prevention of food adulteration	0.00	11.89
						104 Drug control		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	29.09	0.00	3.46	0.00	3.46	01 Pay	0.00	4.40
0.00	0.00	0.00	4.06	0.00	4.06	02 Dearness Allowance	0.00	5.76
0.00	0.00	0.00	0.08	0.00	0.08	05 Leave Travel Concession	0.00	0.10
0.00	0.00	0.00	0.16	0.00	0.16	06 Medical Allowance	0.00	0.22
0.00	0.00	0.00	0.47	0.00	0.47	07 House Rent Allowance	0.00	0.53
0.00	0.00	0.00	0.16	0.00	0.16	08 Medical Reimbursement	0.00	0.30
0.00	0.00	0.00	0.47	0.00	0.47	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	0.14	0.00	0.14	19 Hill Allowance	0.00	0.17
0.00	29.09	0.00	9.00	0.00	9.00	Total 01-Salaries	0.00	11.47
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.25
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.25
						04 Office Expenses		
0.00	0.00	0.00	0.18	0.00	0.18	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.10
0.00	0.00	0.00	0.26	0.00	0.26	Total 04-Office Expenses	0.00	0.60
0.00	29.09	0.00	9.46	0.00	9.46	Total 000-(No Sub-Sub Head)	0.00	12.32
0.00	29.09	0.00	9.46	0.00	9.46	Total 0000-(No Sub Head)	0.00	12.32
0.00	29.09	0.00	9.46	0.00	9.46	Total 104-Drug control	0.00	12.32
						112 Public Health Education		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	29.67	0.00	11.61	0.00	11.61	01 Pay	0.00	16.07
0.00	0.00	0.00	13.65	0.00	13.65	02 Dearness Allowance	0.00	21.06
0.00	0.00	0.00	0.23	0.00	0.23	05 Leave Travel Concession	0.00	0.25
0.00	0.00	0.00	0.65	0.00	0.65	06 Medical Allowance	0.00	0.65
0.00	0.00	0.00	1.35	0.00	1.35	07 House Rent Allowance	0.00	1.35
0.00	0.00	0.00	0.45	0.00	0.45	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	1.61	0.00	1.61	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	0.54	0.00	0.54	19 Hill Allowance	0.00	0.54
0.00	0.00	0.00	0.00	0.00	0.00	22 Rural Incentive	0.00	0.48
0.00	29.67	0.00	30.09	0.00	30.09	Total 01-Salaries	0.00	40.90
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.00	0.33
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.00	0.33
0.00	0.00	0.00	0.14	0.00	0.14	04 Office Expenses	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.30
0.00	0.00	0.00	0.06	0.00	0.06	09 Petrol, Oil and Lubricants (POL)	0.00	0.15
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.10
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	0.55
0.00	29.67	0.00	30.59	0.00	30.59	Total 000-(No Sub-Sub Head)	0.00	41.78
0.00	29.67	0.00	30.59	0.00	30.59	Total 0000-(No Sub Head)	0.00	41.78
0.00	29.67	0.00	30.59	0.00	30.59	Total 112-Public Health Education	0.00	41.78
0.00	17.52	0.00	4.31	0.00	4.31	80 General	0.00	4.52
0.00	0.00	0.00	5.05	0.00	5.05	004 Health Statistics & Evaluation	0.00	5.92
0.00	0.00	0.00	0.08	0.00	0.08	0000 (No Sub Head)	0.00	0.15
0.00	0.00	0.00	0.22	0.00	0.22	000 (No Sub-Sub Head)	0.00	0.22
0.00	0.00	0.00	0.50	0.00	0.50	01 Salaries	0.00	0.54
0.00	0.00	0.00	0.17	0.00	0.17	01 Pay	0.00	0.25
0.00	0.00	0.00	0.82	0.00	0.82	02 Dearness Allowance	0.00	0.00
0.00	0.00	0.00	0.18	0.00	0.18	05 Leave Travel Concession	0.00	0.18
0.00	17.52	0.00	11.33	0.00	11.33	06 Medical Allowance	0.00	11.78
0.00	0.00	0.00	0.10	0.00	0.10	07 House Rent Allowance	0.00	0.15
0.00	0.00	0.00	0.10	0.00	0.10	08 Medical Reimbursement	0.00	0.15
0.00	0.00	0.00	0.19	0.00	0.19	13 Pay Revision Arrear	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	0.00	0.10
0.00	0.00	0.00	0.08	0.00	0.08	Total 01-Salaries	0.00	0.10
0.00	0.00	0.00	0.27	0.00	0.27	03 Travel Expenses	0.00	0.80
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.00	0.15
0.00	0.00	0.00	0.19	0.00	0.19	04 Office Expenses	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.08	0.00	0.08	04 Office Equipments including Computers & Accessories	0.00	0.10
0.00	0.00	0.00	0.27	0.00	0.27	99 Others	0.00	0.10
0.00	0.00	0.00	0.27	0.00	0.27	Total 04-Office Expenses	0.00	0.80

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	17.52	0.00	11.70	0.00	11.70	Total 000-(No Sub-Sub Head)	0.00	12.73
0.00	17.52	0.00	11.70	0.00	11.70	Total 0000-(No Sub Head)	0.00	12.73
0.00	17.52	0.00	11.70	0.00	11.70	Total 004-Health Statistics & Evaluation	0.00	12.73
						800 Other Expenditure		
						1812 Prevention of blindness		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	21.09	0.00	12.55	0.00	12.55	01 Pay	0.00	12.40
0.00	0.00	0.00	14.74	0.00	14.74	02 Dearness Allowance	0.00	16.25
0.00	0.00	0.00	0.24	0.00	0.24	05 Leave Travel Concession	0.00	0.35
0.00	0.00	0.00	0.45	0.00	0.45	06 Medical Allowance	0.00	0.50
0.00	0.00	0.00	1.46	0.00	1.46	07 House Rent Allowance	0.00	1.46
0.00	0.00	0.00	0.49	0.00	0.49	08 Medical Reimbursement	0.00	0.62
0.00	0.00	0.00	1.20	0.00	1.20	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	0.38	0.00	0.38	19 Hill Allowance	0.00	0.40
0.00	21.09	0.00	31.51	0.00	31.51	Total 01-Salaries	0.00	31.99
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.25
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.25
						04 Office Expenses		
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.10
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	0.60
0.00	21.09	0.00	31.91	0.00	31.91	Total 000-(No Sub-Sub Head)	0.00	32.84
0.00	21.09	0.00	31.91	0.00	31.91	Total 1812-Prevention of blindness	0.00	32.84
0.00	21.09	0.00	31.91	0.00	31.91	Total 800-Other Expenditure	0.00	32.84
162.16	5617.09	1857.00	4431.28	1857.00	4431.28	Grand Total	1220.00	5095.29
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(b) Health and Family Welfare		
1022.56	19.72	537.86	23.68	1011.26	23.68	2211 Family Welfare	968.91	54.73
1022.56	19.72	537.86	23.68	1011.26	23.68	Total-2211 Family Welfare	968.91	54.73
						PART - II - DETAILS		
						2211 Family Welfare		
						00 (No Sub-Major Head)		
71.07	0.00	46.02	0.00	91.51	0.00	001 Direction and Administration	80.46	0.00
95.38	0.00	107.00	0.00	113.50	0.00	003 Training	114.00	0.00
617.14	0.00	365.00	0.00	743.11	0.00	101 Rural Family Welfare Services	743.11	0.00
163.45	0.00	19.84	0.00	31.34	0.00	102 Urban Family Welfare Services	31.34	0.00
0.00	19.72	0.00	23.68	0.00	23.68	103 Maternity and Child Health	0.00	54.73
0.00	0.00	0.00	0.00	15.00	0.00	104 Transport	0.00	0.00
0.00	0.00	0.00	0.00	6.80	0.00	105 Compensation	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	10.00	0.00	106 Mass Education	0.00	0.00
75.52	0.00	0.00	0.00	0.00	0.00	200 Other Services and Supplies	0.00	0.00
1022.56	19.72	537.86	23.68	1011.26	23.68	Total 00-(No Sub-Major Head)	968.91	54.73
						PART - III - DETAILS		
						2211 Family Welfare		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0762 District Family Welfare Services		
						000 (No Sub-Sub Head)		
						01 Salaries		
71.07	0.00	46.02	0.00	79.36	0.00	99 Others	80.46	0.00
71.07	0.00	46.02	0.00	79.36	0.00	Total 01-Salaries	80.46	0.00
						02 Wages		
0.00	0.00	0.00	0.00	1.10	0.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.00	1.10	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.00	1.05	0.00	03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	0.00	1.05	0.00	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	10.00	0.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.00	10.00	0.00	Total 04-Office Expenses	0.00	0.00
71.07	0.00	46.02	0.00	91.51	0.00	Total 000-(No Sub-Sub Head)	80.46	0.00
71.07	0.00	46.02	0.00	91.51	0.00	Total 0762-District Family Welfare Services	80.46	0.00
71.07	0.00	46.02	0.00	91.51	0.00	Total 001-Direction and Administration	80.46	0.00
						003 Training		
						0764 Training of A.N.M.S.		
						000 (No Sub-Sub Head)		
						01 Salaries		
95.38	0.00	107.00	0.00	107.00	0.00	99 Others	114.00	0.00
95.38	0.00	107.00	0.00	107.00	0.00	Total 01-Salaries	114.00	0.00
						02 Wages		
0.00	0.00	0.00	0.00	3.50	0.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.00	3.50	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.00	2.00	0.00	03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	0.00	2.00	0.00	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	1.00	0.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.00	1.00	0.00	Total 04-Office Expenses	0.00	0.00
95.38	0.00	107.00	0.00	113.50	0.00	Total 000-(No Sub-Sub Head)	114.00	0.00
95.38	0.00	107.00	0.00	113.50	0.00	Total 0764-Training of A.N.M.S.	114.00	0.00
95.38	0.00	107.00	0.00	113.50	0.00	Total 003-Training	114.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						101 Rural Family Welfare Services		
						0769 Rural Family Welfare Planning Centre (Main Centre)		
						000 (No Sub-Sub Head)		
						01 Salaries		
154.97	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
154.97	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
154.97	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
154.97	0.00	0.00	0.00	0.00	0.00	Total 0769-Rural Family Welfare Planning Centre (Main Centre)	0.00	0.00
						0770 Rural Family Welfare Sub-Centre		
						000 (No Sub-Sub Head)		
						01 Salaries		
462.17	0.00	365.00	0.00	522.46	0.00	99 Others	743.11	0.00
462.17	0.00	365.00	0.00	522.46	0.00	Total 01-Salaries	743.11	0.00
						02 Wages		
0.00	0.00	0.00	0.00	4.50	0.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.00	4.50	0.00	Total 02-Wages	0.00	0.00
						03 Travel Expenses		
0.00	0.00	0.00	0.00	6.15	0.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.00	6.15	0.00	Total 03 Travel Expenses	0.00	0.00
						17 Maintenance		
						01 Departmental Building		
0.00	0.00	0.00	0.00	210.00	0.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.00	210.00	0.00	Total 17-Maintenance	0.00	0.00
462.17	0.00	365.00	0.00	743.11	0.00	Total 000-(No Sub-Sub Head)	743.11	0.00
462.17	0.00	365.00	0.00	743.11	0.00	Total 0770-Rural Family Welfare Sub-Centre	743.11	0.00
617.14	0.00	365.00	0.00	743.11	0.00	Total 101-Rural Family Welfare Services	743.11	0.00
						102 Urban Family Welfare Services		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
14.62	0.00	19.84	0.00	19.84	0.00	99 Others	31.34	0.00
14.62	0.00	19.84	0.00	19.84	0.00	Total 01-Salaries	31.34	0.00
						02 Wages		
0.00	0.00	0.00	0.00	4.50	0.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.00	4.50	0.00	Total 02-Wages	0.00	0.00
						03 Travel Expenses		
0.00	0.00	0.00	0.00	0.50	0.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.00	0.50	0.00	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
						99 Others		
0.00	0.00	0.00	0.00	6.50	0.00	99 Others	0.00	0.00
0.00	0.00	0.00	0.00	6.50	0.00	Total 04-Office Expenses	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						19 Materials & Supplies		
148.83	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
148.83	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
163.45	0.00	19.84	0.00	31.34	0.00	Total 000-(No Sub-Sub Head)	31.34	0.00
163.45	0.00	19.84	0.00	31.34	0.00	Total 0000-(No Sub Head)	31.34	0.00
163.45	0.00	19.84	0.00	31.34	0.00	Total 102-Urban Family Welfare Services	31.34	0.00
						103 Maternity and Child Health		
						0771 Immunisation of Infants & Children against Diseases		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	19.72	0.00	9.28	0.00	9.28	01 Pay	0.00	9.25
0.00	0.00	0.00	10.90	0.00	10.90	02 Dearness Allowance	0.00	12.58
0.00	0.00	0.00	0.18	0.00	0.18	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.00	0.43
0.00	0.00	0.00	0.92	0.00	0.92	07 House Rent Allowance	0.00	0.93
0.00	0.00	0.00	0.37	0.00	0.37	08 Medical Reimbursement	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	09 Honorarium	0.00	0.63
0.00	0.00	0.00	1.08	0.00	1.08	19 Hill Allowance	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.97
0.00	19.72	0.00	23.16	0.00	23.16	Total 01-Salaries	0.00	26.79
0.00	0.00	0.00	0.46	0.00	0.46	03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	0.46	0.00	0.46	Total 03 Travel Expenses	0.00	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.10
0.00	0.00	0.00	0.04	0.00	0.04	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	06 Furniture	0.00	0.10
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	Total 04-Office Expenses	0.00	0.65
						31 Grants-in-aid General (Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	01 Salaries	0.00	26.79
0.00	0.00	0.00	0.00	0.00	0.00	Total 31-Grants-in-aid General (Salary)	0.00	26.79
0.00	19.72	0.00	23.68	0.00	23.68	Total 000-(No Sub-Sub Head)	0.00	54.73
0.00	19.72	0.00	23.68	0.00	23.68	Total 0771-Immunisation of Infants & Children against Diseases	0.00	54.73
0.00	19.72	0.00	23.68	0.00	23.68	Total 103-Maternity and Child Health	0.00	54.73
						104 Transport		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						1892 POL & Fund for major Repair & Procurement of vehicle for Dt. FW Bureau		
						000 (No Sub-Sub Head)		
						16 Motor Vehicles	0.00	0.00
0.00	0.00	0.00	0.00	15.00	0.00	Total 16 Motor Vehicles	0.00	0.00
0.00	0.00	0.00	0.00	15.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	0.00	15.00	0.00	Total 1892-POL & Fund for major Repair & Procurement of vehicle for Dt. FW Bureau	0.00	0.00
0.00	0.00	0.00	0.00	15.00	0.00	Total 104-Transport	0.00	0.00
						105 Compensation		
						1818 Tubectomy		
						000 (No Sub-Sub Head)		
						01 Salaries		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.00	6.80	0.00	Total 01-Salaries	0.00	0.00
0.00	0.00	0.00	0.00	6.80	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	0.00	6.80	0.00	Total 1818-Tubectomy	0.00	0.00
0.00	0.00	0.00	0.00	6.80	0.00	Total 105-Compensation	0.00	0.00
						106 Mass Education		
						0774 Mass Education and Orientation camps including offset Press		
						000 (No Sub-Sub Head)		
						26 Other Charges		
						99 Others	0.00	0.00
0.00	0.00	0.00	0.00	10.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	0.00	0.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	0.00	10.00	0.00	Total 0774-Mass Education and Orientation camps including offset Press	0.00	0.00
0.00	0.00	0.00	0.00	10.00	0.00	Total 106-Mass Education	0.00	0.00
						200 Other Services and Supplies		
						0776 Postpartum Centres		
						000 (No Sub-Sub Head)		
						01 Salaries		
						99 Others	0.00	0.00
75.52	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
75.52	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
75.52	0.00	0.00	0.00	0.00	0.00	Total 0776-Postpartum Centres	0.00	0.00
75.52	0.00	0.00	0.00	0.00	0.00	Total 200-Other Services and Supplies	0.00	0.00
1022.56	19.72	537.86	23.68	1011.26	23.68	Grand Total	968.91	54.73

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(c) Water Supply, Sanitation, Housing and Urban Development		
1142.30	3496.07	2649.00	3664.54	2649.00	3664.54	2215 Water Supply & Sanitation	1630.00	3628.08
1142.30	3496.07	2649.00	3664.54	2649.00	3664.54	Total-2215 Water Supply & Sanitation	1630.00	3628.08
						PART - II - DETAILS		
						2215 Water Supply & Sanitation		
						01 Water Supply		
191.37	2965.46	0.00	2998.17	0.00	2998.17	001 Direction and Administration	0.00	2956.88
186.51	459.51	932.00	138.19	932.00	138.19	101 Urban Water Supply Programmes	400.00	138.19
764.42	71.10	1687.00	499.09	1687.00	499.09	102 Rural water supply programmes	1200.00	499.09
1142.30	3496.07	2619.00	3635.45	2619.00	3635.45	Total 01-Water Supply	1600.00	3594.16
						02 Sewerage and Sanitation		
0.00	0.00	30.00	29.09	30.00	29.09	105 Sanitation Services	30.00	33.92
0.00	0.00	30.00	29.09	30.00	29.09	Total 02-Sewerage and Sanitation	30.00	33.92
						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	-0.06	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	-0.06	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
191.37	2571.19	0.00	1217.22	0.00	1217.22	01 Pay	0.00	1215.04
0.00	0.00	0.00	1430.23	0.00	1430.23	02 Dearness Allowance	0.00	1372.98
0.00	0.00	0.00	24.35	0.00	24.35	05 Leave Travel Concession	0.00	23.83
0.00	0.00	0.00	59.30	0.00	59.30	06 Medical Allowance	0.00	65.10
0.00	0.00	0.00	146.06	0.00	146.06	07 House Rent Allowance	0.00	145.78
0.00	0.00	0.00	24.34	0.00	24.34	08 Medical Reimbursement	0.00	23.83
0.00	0.00	0.00	53.45	0.00	53.45	19 Hill Allowance	0.00	52.92
191.37	2571.19	0.00	2954.95	0.00	2954.95	Total 01-Salaries	0.00	2899.48
						02 Wages		
0.00	238.38	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	238.38	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	14.74	0.00	2.67	0.00	2.67	03 Travel Expenses	0.00	10.00
0.00	14.74	0.00	2.67	0.00	2.67	Total 03 Travel Expenses	0.00	10.00
						04 Office Expenses		
0.00	0.00	0.00	4.76	0.00	4.76	03 Electricity and Water Charge	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	140.55	0.00	2.04	0.00	2.04	99 Others	0.00	7.40
0.00	140.55	0.00	6.80	0.00	6.80	Total 04-Office Expenses	0.00	7.40
0.00	0.00	0.00	33.75	0.00	33.75	17 Maintenance 99 Others	0.00	40.00
0.00	0.00	0.00	33.75	0.00	33.75	Total 17-Maintenance	0.00	40.00
0.00	0.66	0.00	0.00	0.00	0.00	19 Materials & Supplies 99 Others	0.00	0.00
0.00	0.66	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
191.37	2965.46	0.00	2998.17	0.00	2998.17	Total 000-(No Sub-Sub Head)	0.00	2956.88
191.37	2965.46	0.00	2998.17	0.00	2998.17	Total 0172-Head Quarters Establishment	0.00	2956.88
191.37	2965.46	0.00	2998.17	0.00	2998.17	Total 001-Direction and Administration	0.00	2956.88
0.00	183.48	0.00	0.00	0.00	0.00	101 Urban Water Supply Programmes 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head)	0.00	0.00
0.00	183.48	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
7.00	249.95	0.00	39.32	0.00	39.32	01 Salaries 01 Pay	0.00	39.32
0.00	0.00	0.00	42.07	0.00	42.07	02 Dearness Allowance	0.00	42.07
0.00	0.00	0.00	2.45	0.00	2.45	06 Medical Allowance	0.00	2.45
0.00	0.00	0.00	4.72	0.00	4.72	07 House Rent Allowance	0.00	4.72
0.00	0.00	0.00	1.18	0.00	1.18	08 Medical Reimbursement	0.00	1.18
0.00	0.00	0.00	2.89	0.00	2.89	19 Hill Allowance	0.00	2.89
7.00	249.95	0.00	92.63	0.00	92.63	Total 01-Salaries	0.00	92.63
0.00	0.00	0.00	19.68	0.00	19.68	02 Wages 01 Wages to Casual Employees	0.00	19.68
0.00	26.08	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	26.08	0.00	19.68	0.00	19.68	Total 02-Wages	0.00	19.68
104.88	0.00	264.71	0.00	264.71	0.00	13 Major Works 99 Others	113.60	0.00
104.88	0.00	264.71	0.00	264.71	0.00	Total 13-Major Works	113.60	0.00
74.63	0.00	403.29	25.88	403.29	25.88	17 Maintenance 99 Others	173.10	25.88
74.63	0.00	403.29	25.88	403.29	25.88	Total 17-Maintenance	173.10	25.88
0.00	0.00	264.00	0.00	264.00	0.00	19 Materials & Supplies 99 Others	113.30	0.00
0.00	0.00	264.00	0.00	264.00	0.00	Total 19-Materials & Supplies	113.30	0.00
186.51	459.51	932.00	138.19	932.00	138.19	Total 000-(No Sub-Sub Head)	400.00	138.19
186.51	459.51	932.00	138.19	932.00	138.19	Total 0000-(No Sub Head)	400.00	138.19

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
186.51	459.51	932.00	138.19	932.00	138.19	Total 101-Urban Water Supply Programmes	400.00	138.19
						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	15.12
0.00	0.00	0.00	15.12	0.00	15.12	Total 02-Wages	0.00	15.12
0.00	0.00	0.00	15.12	0.00	15.12	Total 000-(No Sub-Sub Head)	0.00	15.12
0.00	0.00	0.00	15.12	0.00	15.12	Total 0000-(No Sub Head)	0.00	15.12
						0778 Rural Water Supply		
						000 (No Sub-Sub Head)		
654.70	60.13	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
654.70	60.13	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	0.00	0.00	189.13	0.00	189.13	01 Pay	0.00	189.13
0.00	0.00	0.00	192.73	0.00	192.73	02 Dearness Allowance	0.00	192.73
0.00	0.00	0.00	4.25	0.00	4.25	05 Leave Travel Concession	0.00	4.25
0.00	0.00	0.00	10.18	0.00	10.18	06 Medical Allowance	0.00	10.18
0.00	0.00	0.00	20.52	0.00	20.52	07 House Rent Allowance	0.00	20.52
0.00	0.00	0.00	3.58	0.00	3.58	08 Medical Reimbursement	0.00	3.58
0.00	0.00	0.00	9.41	0.00	9.41	19 Hill Allowance	0.00	9.41
0.00	0.00	0.00	429.80	0.00	429.80	Total 01-Salaries	0.00	429.80
						02 Wages		
0.00	10.97	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	0.00
41.99	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
41.99	10.97	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
						13 Major Works		
0.00	0.00	907.23	0.00	907.23	0.00	99 Others	702.60	0.00
0.00	0.00	907.23	0.00	907.23	0.00	Total 13-Major Works	702.60	0.00
67.73	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
67.73	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	53.05	0.00	53.05	01 Departmental Building	0.00	53.05
0.00	0.00	0.00	1.12	0.00	1.12	99 Others	0.00	1.12
0.00	0.00	0.00	54.17	0.00	54.17	Total 17-Maintenance	0.00	54.17
764.42	71.10	907.23	483.97	907.23	483.97	Total 000-(No Sub-Sub Head)	702.60	483.97
764.42	71.10	907.23	483.97	907.23	483.97	Total 0778-Rural Water Supply	702.60	483.97
						0779 Operation & Maintenance		
						000 (No Sub-Sub Head)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	164.15	0.00	164.15	0.00	13 Major Works		
						99 Others	131.22	0.00
0.00	0.00	164.15	0.00	164.15	0.00	Total 13-Major Works	131.22	0.00
0.00	0.00	164.05	0.00	164.05	0.00	17 Maintenance		
						99 Others	0.00	0.00
0.00	0.00	164.05	0.00	164.05	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.00	451.57	0.00	451.57	0.00	19 Materials & Supplies		
						99 Others	366.18	0.00
0.00	0.00	451.57	0.00	451.57	0.00	Total 19-Materials & Supplies	366.18	0.00
0.00	0.00	779.77	0.00	779.77	0.00	Total 000-(No Sub-Sub Head)	497.40	0.00
0.00	0.00	779.77	0.00	779.77	0.00	Total 0779-Operation & Maintenance	497.40	0.00
764.42	71.10	1687.00	499.09	1687.00	499.09	Total 102-Rural water supply programmes	1200.00	499.09
						02 Sewerage and Sanitation		
						105 Sanitation Services		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	11.69	0.00	11.69	01 Pay	0.00	12.78
0.00	0.00	0.00	13.73	0.00	13.73	02 Dearness Allowance	0.00	16.74
0.00	0.00	0.00	0.23	0.00	0.23	05 Leave Travel Concession	0.00	0.26
0.00	0.00	0.00	0.52	0.00	0.52	06 Medical Allowance	0.00	0.58
0.00	0.00	0.00	1.38	0.00	1.38	07 House Rent Allowance	0.00	1.53
0.00	0.00	0.00	0.45	0.00	0.45	08 Medical Reimbursement	0.00	0.56
0.00	0.00	0.00	0.44	0.00	0.44	19 Hill Allowance	0.00	0.46
0.00	0.00	0.00	28.44	0.00	28.44	Total 01-Salaries	0.00	32.91
0.00	0.00	0.00	0.65	0.00	0.65	03 Travel Expenses	0.00	0.71
0.00	0.00	0.00	0.65	0.00	0.65	Total 03 Travel Expenses	0.00	0.71
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.30
0.00	0.00	30.00	0.00	30.00	0.00	26 Other Charges		
						99 Others	30.00	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 26-Other Charges	30.00	0.00
0.00	0.00	30.00	29.09	30.00	29.09	Total 000-(No Sub-Sub Head)	30.00	33.92
0.00	0.00	30.00	29.09	30.00	29.09	Total 0000-(No Sub Head)	30.00	33.92
0.00	0.00	30.00	29.09	30.00	29.09	Total 105-Sanitation Services	30.00	33.92
1142.30	3496.07	2649.00	3664.54	2649.00	3664.54	Grand Total	1630.00	3628.08
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
27.00	37.94	0.00	24.70	0.00	24.70	(c) Water Supply, Sanitation, Housing and Urban Development 2216 Housing	0.00	0.10
27.00	37.94	0.00	24.70	0.00	24.70	Total-2216 Housing	0.00	0.10
						<u>PART - II - DETAILS</u> 2216 Housing 01 Government Residential Buildings		
0.00	24.02	0.00	24.70	0.00	24.70	106 Construction General Pool accommodation	0.00	0.10
0.00	24.02	0.00	24.70	0.00	24.70	Total 01-Government Residential Buildings	0.00	0.10
27.00	13.92	0.00	0.00	0.00	0.00	80 General 103 Assistance to Housing Boards, Corporations etc	0.00	0.00
27.00	13.92	0.00	0.00	0.00	0.00	Total 80-General	0.00	0.00
						<u>PART - III - DETAILS</u> 2216 Housing 01 Government Residential Buildings		
0.00	0.00	0.00	0.00	0.00	0.00	106 Construction General Pool accommodation		
0.00	24.02	0.00	24.70	0.00	24.70	1881 Maintenance and Repairs (a) Ordinary Repairs		
0.00	0.00	0.00	0.00	0.00	0.00	925 Ordinary Repair 17 Maintenance		
0.00	24.02	0.00	24.70	0.00	24.70	01 Departmental Building	0.00	0.10
0.00	24.02	0.00	24.70	0.00	24.70	99 Others	0.00	0.00
0.00	24.02	0.00	24.70	0.00	24.70	Total 17-Maintenance	0.00	0.10
0.00	24.02	0.00	24.70	0.00	24.70	Total 925-Ordinary Repair	0.00	0.10
0.00	24.02	0.00	24.70	0.00	24.70	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	0.00	0.10
0.00	24.02	0.00	24.70	0.00	24.70	Total 106-Construction General Pool accommodation	0.00	0.10
						80 General 103 Assistance to Housing Boards, Corporations etc		
						0176 House site for Rural Landless agricultural wo		
						000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
27.00	13.92	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
27.00	13.92	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
27.00	13.92	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
27.00	13.92	0.00	0.00	0.00	0.00	Total 0176-House site for Rural Landless agricultural wo	0.00	0.00
27.00	13.92	0.00	0.00	0.00	0.00	Total 103-Assistance to Housing Boards, Corporations etc	0.00	0.00
27.00	37.94	0.00	24.70	0.00	24.70	Grand Total	0.00	0.10
<u>PART - I - DETAILS</u>								
Revenue Account								
B. Social Services								
(c) Water Supply, Sanitation, Housing and Urban Development								
153.57	221.61	340.00	85.26	340.00	85.26	2217 Urban Development	340.00	117.64
153.57	221.61	340.00	85.26	340.00	85.26	Total-2217 Urban Development	340.00	117.64
<u>PART - II - DETAILS</u>								
2217 Urban Development								
03 Integrated Development of Small and Medium Towns								
153.57	221.61	340.00	85.26	340.00	85.26	001 Direction and Administration	340.00	117.64
153.57	221.61	340.00	85.26	340.00	85.26	Total 03-Integrated Development of Small and Medium Towns	340.00	117.64
<u>PART - III - DETAILS</u>								
2217 Urban Development								
03 Integrated Development of Small and Medium Towns								
001 Direction and Administration								
0794 Planning Wing								
000 (No Sub-Sub Head)								
01 Salaries								
6.07	66.24	0.00	35.00	0.00	35.00	01 Pay	0.00	33.47
0.00	0.00	0.00	40.95	0.00	40.95	02 Dearness Allowance	0.00	76.31
0.00	0.00	0.00	1.37	0.00	1.37	06 Medical Allowance	0.00	1.40
0.00	0.00	0.00	4.20	0.00	4.20	07 House Rent Allowance	0.00	4.12
0.00	0.00	0.00	1.60	0.00	1.60	19 Hill Allowance	0.00	1.48
6.07	66.24	0.00	83.12	0.00	83.12	Total 01-Salaries	0.00	116.78
0.00	1.50	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	0.26
0.00	1.50	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.00	0.26
04 Office Expenses								
0.00	0.00	0.00	0.42	0.00	0.42	03 Electricity and Water Charge	0.00	0.00
0.00	5.09	0.00	0.18	0.00	0.18	99 Others	0.00	0.60

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	5.09	0.00	0.60	0.00	0.60	Total 04-Office Expenses	0.00	0.60
0.00	1.28	0.00	1.28	0.00	1.28	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.00
0.00	1.28	0.00	1.28	0.00	1.28	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	82.50	340.00	0.00	340.00	0.00	26 Other Charges 99 Others	340.00	0.00
0.00	82.50	340.00	0.00	340.00	0.00	Total 26-Other Charges	340.00	0.00
147.50	65.00	0.00	0.00	0.00	0.00	32 Grants-in-aid General (Non-Salary) 99 Others	0.00	0.00
147.50	65.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
153.57	221.61	340.00	85.26	340.00	85.26	Total 000-(No Sub-Sub Head)	340.00	117.64
153.57	221.61	340.00	85.26	340.00	85.26	Total 0794-Planning Wing	340.00	117.64
153.57	221.61	340.00	85.26	340.00	85.26	Total 001-Direction and Administration	340.00	117.64
153.57	221.61	340.00	85.26	340.00	85.26	Grand Total	340.00	117.64
<u>PART - I - DETAILS</u>								
Revenue Account								
B. Social Services								
(d) Information and Broadcasting								
53.00	82.84	65.00	206.04	65.00	206.04	2220 Information & Publicity	65.00	159.36
53.00	82.84	65.00	206.04	65.00	206.04	Total-2220 Information & Publicity	65.00	159.36
<u>PART - II - DETAILS</u>								
2220 Information & Publicity								
01 Films								
53.00	82.84	65.00	145.79	65.00	145.79	001 Direction and Administration	65.00	97.50
53.00	82.84	65.00	145.79	65.00	145.79	Total 01-Films	65.00	97.50
0.00	0.00	0.00	60.25	0.00	60.25	60 Others 106 Field Publicity	0.00	61.86
0.00	0.00	0.00	60.25	0.00	60.25	Total 60-Others	0.00	61.86
<u>PART - III - DETAILS</u>								
2220 Information & Publicity								
01 Films								
001 Direction and Administration								
0000 (No Sub Head)								
000 (No Sub-Sub Head)								
01 Salaries								
0.00	59.07	0.00	18.26	0.00	18.26	01 Pay	0.00	18.81
0.00	0.00	0.00	20.74	0.00	20.74	02 Dearness Allowance	0.00	21.37
0.00	0.00	0.00	0.36	0.00	0.36	05 Leave Travel Concession	0.00	0.36
0.00	0.00	0.00	0.91	0.00	0.91	06 Medical Allowance	0.00	0.91

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	2.13	0.00	2.13	07 House Rent Allowance	0.00	2.13
0.00	0.00	0.00	0.71	0.00	0.71	08 Medical Reimbursement	0.00	0.80
0.00	0.00	0.00	0.76	0.00	0.76	19 Hill Allowance	0.00	0.76
0.00	59.07	0.00	43.87	0.00	43.87	Total 01-Salaries	0.00	45.14
						02 Wages		
0.00	2.62	0.00	0.00	0.00	0.00	99 Others	0.00	0.36
0.00	2.62	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.36
0.00	4.95	0.00	0.63	0.00	0.63	03 Travel Expenses	0.00	0.65
0.00	4.95	0.00	0.63	0.00	0.63	Total 03 Travel Expenses	0.00	0.65
						04 Office Expenses		
0.00	0.00	0.00	0.16	0.00	0.16	03 Electricity and Water Charge	0.00	0.17
0.00	15.48	0.00	0.07	0.00	0.07	99 Others	0.00	0.08
0.00	15.48	0.00	0.23	0.00	0.23	Total 04-Office Expenses	0.00	0.25
						06 Rents, Rates & Taxes / Royalty		
0.00	0.72	0.00	0.58	0.00	0.58	01 Rents for Hired Building	0.00	0.60
0.00	0.72	0.00	0.58	0.00	0.58	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.60
						07 Publication		
26.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
26.50	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	0.00	0.00
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	100.00	0.00	100.00	99 Others	0.00	50.00
0.00	0.00	0.00	100.00	0.00	100.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	50.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	0.00	0.18
0.00	0.00	0.00	0.17	0.00	0.17	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.18
						19 Materials & Supplies		
26.50	0.00	0.00	0.31	0.00	0.31	99 Others	0.00	0.32
26.50	0.00	0.00	0.31	0.00	0.31	Total 19-Materials & Supplies	0.00	0.32
						26 Other Charges		
0.00	0.00	65.00	0.00	65.00	0.00	99 Others	65.00	0.00
0.00	0.00	65.00	0.00	65.00	0.00	Total 26-Other Charges	65.00	0.00
53.00	82.84	65.00	145.79	65.00	145.79	Total 000-(No Sub-Sub Head)	65.00	97.50
53.00	82.84	65.00	145.79	65.00	145.79	Total 0000-(No Sub Head)	65.00	97.50
53.00	82.84	65.00	145.79	65.00	145.79	Total 001-Direction and Administration	65.00	97.50
						60 Others		
						106 Field Publicity		
						0000 (No Sub Head)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	24.31	0.00	24.31	01 Pay	0.00	25.01
0.00	0.00	0.00	27.62	0.00	27.62	02 Dearness Allowance	0.00	28.45
0.00	0.00	0.00	0.47	0.00	0.47	05 Leave Travel Concession	0.00	0.47
0.00	0.00	0.00	1.05	0.00	1.05	06 Medical Allowance	0.00	1.05
0.00	0.00	0.00	2.83	0.00	2.83	07 House Rent Allowance	0.00	2.83
0.00	0.00	0.00	0.94	0.00	0.94	08 Medical Reimbursement	0.00	0.94
0.00	0.00	0.00	0.88	0.00	0.88	19 Hill Allowance	0.00	0.88
0.00	0.00	0.00	58.10	0.00	58.10	Total 01-Salaries	0.00	59.63
0.00	0.00	0.00	0.60	0.00	0.60	03 Travel Expenses	0.00	0.62
0.00	0.00	0.00	0.60	0.00	0.60	Total 03 Travel Expenses	0.00	0.62
						04 Office Expenses		
0.00	0.00	0.00	0.32	0.00	0.32	03 Electricity and Water Charge	0.00	0.33
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.16
0.00	0.00	0.00	0.47	0.00	0.47	Total 04-Office Expenses	0.00	0.49
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.55	0.00	0.55	01 Rents for Hired Building	0.00	0.57
0.00	0.00	0.00	0.55	0.00	0.55	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.57
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.27	0.00	0.27	99 Others	0.00	0.28
0.00	0.00	0.00	0.27	0.00	0.27	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.28
						26 Other Charges		
0.00	0.00	0.00	0.26	0.00	0.26	99 Others	0.00	0.27
0.00	0.00	0.00	0.26	0.00	0.26	Total 26-Other Charges	0.00	0.27
0.00	0.00	0.00	60.25	0.00	60.25	Total 000-(No Sub-Sub Head)	0.00	61.86
0.00	0.00	0.00	60.25	0.00	60.25	Total 0000-(No Sub Head)	0.00	61.86
0.00	0.00	0.00	60.25	0.00	60.25	Total 106-Field Publicity	0.00	61.86
53.00	82.84	65.00	206.04	65.00	206.04	Grand Total	65.00	159.36
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
0.00	57.82	0.00	84.55	0.00	84.55	2225 Welfare of Scheduled Caste, Scheduled Tribes	0.00	95.06
0.00	57.82	0.00	84.55	0.00	84.55	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	0.00	95.06
						PART - II - DETAILS		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						2225 Welfare of Scheduled Caste, Scheduled Tribes		
						02 Welfare of Scheduled Tribes		
0.00	58.76	0.00	0.00	0.00	0.00	001 Direction and Administration	0.00	0.00
0.00	0.00	0.00	84.55	0.00	84.55	190 Assistance to Public Sector and Other Undertakings	0.00	95.06
0.00	-0.94	0.00	0.00	0.00	0.00	911 Deduct Recoveries of Overpayments	0.00	0.00
0.00	57.82	0.00	84.55	0.00	84.55	Total 02-Welfare of Scheduled Tribes	0.00	95.06
						PART - III - DETAILS		
						2225 Welfare of Scheduled Caste, Scheduled Tribes		
						02 Welfare of Scheduled Tribes		
						001 Direction and Administration		
						0822 Tribes Research Institutue (District Research)		
						000 (No Sub-Sub Head)		
0.00	58.76	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	58.76	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	58.76	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	58.76	0.00	0.00	0.00	0.00	Total 0822-Tribes Research Institutue (District Research)	0.00	0.00
0.00	58.76	0.00	0.00	0.00	0.00	Total 001-Direction and Administration	0.00	0.00
						190 Assistance to Public Sector and Other Undertakings		
						0834 Admn. by District Council		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	26.30	0.00	26.30	01 Pay	0.00	35.02
0.00	0.00	0.00	30.90	0.00	30.90	02 Dearness Allowance	0.00	41.47
0.00	0.00	0.00	0.51	0.00	0.51	05 Leave Travel Concession	0.00	0.70
0.00	0.00	0.00	0.62	0.00	0.62	06 Medical Allowance	0.00	0.80
0.00	0.00	0.00	3.15	0.00	3.15	07 House Rent Allowance	0.00	3.32
0.00	0.00	0.00	1.02	0.00	1.02	08 Medical Reimbursement	0.00	2.50
0.00	0.00	0.00	11.15	0.00	11.15	12 Arrear Salary/DA	0.00	0.10
0.00	0.00	0.00	0.52	0.00	0.52	19 Hill Allowance	0.00	0.70
0.00	0.00	0.00	74.17	0.00	74.17	Total 01-Salaries	0.00	84.61
0.00	0.00	0.00	10.14	0.00	10.14	03 Travel Expenses	0.00	10.20
0.00	0.00	0.00	10.14	0.00	10.14	Total 03 Travel Expenses	0.00	10.20
						04 Office Expenses		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.16	0.00	0.16	03 Electricity and Water Charge	0.00	0.25
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.00
0.00	0.00	0.00	0.24	0.00	0.24	Total 04-Office Expenses	0.00	0.25
0.00	0.00	0.00	84.55	0.00	84.55	Total 000-(No Sub-Sub Head)	0.00	95.06
0.00	0.00	0.00	84.55	0.00	84.55	Total 0834-Admn. by District Council	0.00	95.06
0.00	0.00	0.00	84.55	0.00	84.55	Total 190-Assistance to Public Sector and Other Undertakings	0.00	95.06
						911 Deduct Recoveries of Overpayments		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	-0.94	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	-0.94	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	-0.94	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	-0.94	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	-0.94	0.00	0.00	0.00	0.00	Total 911-Deduct Recoveries of Overpayments	0.00	0.00
0.00	57.82	0.00	84.55	0.00	84.55	Grand Total	0.00	95.06
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(g) Social Welfare and Nutrition		
2257.85	408.40	2350.00	155.34	2350.00	155.34	2235 Social Security & Welfare	2350.00	166.22
2257.85	408.40	2350.00	155.34	2350.00	155.34	Total-2235 Social Security & Welfare	2350.00	166.22
						PART - II - DETAILS		
						2235 Social Security & Welfare		
						02 Social Welfare		
1.02	394.71	833.37	29.81	833.37	29.81	001 Direction and Administration	833.37	37.33
0.00	0.00	0.00	16.48	0.00	16.48	101 Welfare of Differently Ableds	0.00	21.50
2256.83	13.69	1506.63	70.82	1506.63	70.82	102 Child Welfare	1506.63	63.03
0.00	0.00	0.00	20.52	0.00	20.52	103 Women's Welfare	0.00	24.74
0.00	0.00	10.00	0.00	10.00	0.00	107 Assistance to Voluntary Organisations	10.00	0.00
2257.85	408.40	2350.00	137.63	2350.00	137.63	Total 02-Social Welfare	2350.00	146.60
						60 Other Social Security and Welfare Programme		
0.00	0.00	0.00	17.71	0.00	17.71	102 Pensions under Social Security Scheme	0.00	19.62
0.00	0.00	0.00	17.71	0.00	17.71	Total 60-Other Social Security and Welfare Programme	0.00	19.62

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						<u>PART - III - DETAILS</u>		
						2235 Social Security & Welfare		
						02 Social Welfare		
						001 Direction and Administration		
						0142 District & Subordinate Offices		
						000 (No Sub-Sub Head)		
						01 Salaries		
1.02	77.03	0.00	7.65	0.00	7.65	01 Pay	0.00	8.29
0.00	0.00	0.00	8.99	0.00	8.99	02 Dearness Allowance	0.00	11.45
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	0.29	0.00	0.29	06 Medical Allowance	0.00	0.29
0.00	0.00	0.00	0.92	0.00	0.92	07 House Rent Allowance	0.00	0.97
0.00	0.00	0.00	0.30	0.00	0.30	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	0.24	0.00	0.24	19 Hill Allowance	0.00	0.24
1.02	77.03	0.00	18.39	0.00	18.39	Total 01-Salaries	0.00	22.24
						02 Wages		
0.00	2.03	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	2.03	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.35	0.00	0.35	03 Travel Expenses	0.00	0.40
0.00	0.00	0.00	0.35	0.00	0.35	Total 03 Travel Expenses	0.00	0.40
						04 Office Expenses		
0.00	0.00	0.00	0.89	0.00	0.89	03 Electricity and Water Charge	0.00	1.00
0.00	8.50	0.00	0.38	0.00	0.38	99 Others	0.00	1.00
0.00	8.50	0.00	1.27	0.00	1.27	Total 04-Office Expenses	0.00	2.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.06	0.00	1.06	01 Rents for Hired Building	0.00	1.10
0.00	0.00	0.00	1.06	0.00	1.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.10
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.50
						13 Major Works		
0.00	38.75	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	38.75	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	16 Motor Vehicles	0.00	0.00
0.00	0.00	0.00	0.01	0.00	0.01	Total 16 Motor Vehicles	0.00	0.00
						19 Materials & Supplies		
0.00	268.40	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	268.40	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	833.37	0.00	833.37	0.00	99 Others	833.37	0.00
0.00	0.00	833.37	0.00	833.37	0.00	Total 26-Other Charges	833.37	0.00
1.02	394.71	833.37	21.08	833.37	21.08	Total 000-(No Sub-Sub Head)	833.37	26.24
1.02	394.71	833.37	21.08	833.37	21.08	Total 0142-District & Subordinate Offices	833.37	26.24
						0935 Strangthening of Administration Machinery		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	3.58	0.00	3.58	01 Pay	0.00	3.77
0.00	0.00	0.00	4.21	0.00	4.21	02 Dearness Allowance	0.00	5.21
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	0.15	0.00	0.15	06 Medical Allowance	0.00	0.15
0.00	0.00	0.00	0.42	0.00	0.42	07 House Rent Allowance	0.00	0.44
0.00	0.00	0.00	0.14	0.00	0.14	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.00	0.12
0.00	0.00	0.00	8.62	0.00	8.62	Total 01-Salaries	0.00	10.69
0.00	0.00	0.00	0.06	0.00	0.06	03 Travel Expenses	0.00	0.10
0.00	0.00	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.00	0.10
						04 Office Expenses		
0.00	0.00	0.00	0.03	0.00	0.03	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.10
0.00	0.00	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.00	0.30
0.00	0.00	0.00	8.73	0.00	8.73	Total 000-(No Sub-Sub Head)	0.00	11.09
0.00	0.00	0.00	8.73	0.00	8.73	Total 0935-Strangthening of Administration Machinery	0.00	11.09
1.02	394.71	833.37	29.81	833.37	29.81	Total 001-Direction and Administration	833.37	37.33
						101 Welfare of Differently Ableds		
						0280 Vocational Training & Rehabilitation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	6.76	0.00	6.76	01 Pay	0.00	7.74
0.00	0.00	0.00	7.94	0.00	7.94	02 Dearness Allowance	0.00	10.70
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	0.36	0.00	0.36	06 Medical Allowance	0.00	0.44
0.00	0.00	0.00	0.80	0.00	0.80	07 House Rent Allowance	0.00	0.90
0.00	0.00	0.00	0.12	0.00	0.12	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	0.29	0.00	0.29	19 Hill Allowance	0.00	0.35
0.00	0.00	0.00	16.27	0.00	16.27	Total 01-Salaries	0.00	21.13
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.12
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.00	0.12

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						04 Office Expenses		
0.00	0.00	0.00	0.07	0.00	0.07	03 Electricity and Water Charge	0.00	0.15
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00	0.25
0.00	0.00	0.00	16.48	0.00	16.48	Total 000-(No Sub-Sub Head)	0.00	21.50
0.00	0.00	0.00	16.48	0.00	16.48	Total 0280-Vocational Training & Rehabilitation	0.00	21.50
0.00	0.00	0.00	16.48	0.00	16.48	Total 101-Welfare of Differently Ableds	0.00	21.50
						102 Child Welfare		
						0116 Balwadi Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	18.41	0.00	18.41	01 Pay	0.00	17.97
0.00	0.00	0.00	21.63	0.00	21.63	02 Dearness Allowance	0.00	18.51
0.00	0.00	0.00	0.36	0.00	0.36	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	0.86	0.00	0.86	06 Medical Allowance	0.00	0.87
0.00	0.00	0.00	2.14	0.00	2.14	07 House Rent Allowance	0.00	1.72
0.00	0.00	0.00	0.71	0.00	0.71	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	3.24	0.00	3.24	09 Honorarium	0.00	0.00
0.00	0.00	0.00	0.72	0.00	0.72	19 Hill Allowance	0.00	0.69
0.00	0.00	0.00	48.07	0.00	48.07	Total 01-Salaries	0.00	40.76
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.14
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.14
						04 Office Expenses		
0.00	0.00	0.00	0.45	0.00	0.45	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.19	0.00	0.19	99 Others	0.00	0.22
0.00	0.00	0.00	0.64	0.00	0.64	Total 04-Office Expenses	0.00	0.42
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.18	0.00	0.18	01 Rents for Hired Building	0.00	0.25
0.00	0.00	0.00	0.18	0.00	0.18	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.25
						19 Materials & Supplies		
0.00	0.00	0.00	0.71	0.00	0.71	99 Others	0.00	0.80
0.00	0.00	0.00	0.71	0.00	0.71	Total 19-Materials & Supplies	0.00	0.80
0.00	0.00	0.00	49.73	0.00	49.73	Total 000-(No Sub-Sub Head)	0.00	42.37
0.00	0.00	0.00	49.73	0.00	49.73	Total 0116-Balwadi Programme	0.00	42.37
						0177 Implementation of Intagrated Child Development Service Scheme (ICDS)		
						000 (No Sub-Sub Head)		
						01 Salaries		
2155.82	0.00	1500.00	0.00	1500.00	0.00	01 Pay	1500.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
2155.82	0.00	1500.00	0.00	1500.00	0.00	Total 01-Salaries	1500.00	0.00
						02 Wages		
101.01	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
101.01	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
2256.83	0.00	1500.00	0.00	1500.00	0.00	Total 000-(No Sub-Sub Head)	1500.00	0.00
2256.83	0.00	1500.00	0.00	1500.00	0.00	Total 0177-Implementation of Intagrated Child Development Service Scheme (ICDS)	1500.00	0.00
						0178 Implementation of J.J. Act. 000 (No Sub-Sub Head)		
						01 Salaries		
0.00	13.37	2.57	0.00	2.57	0.00	01 Pay	2.57	0.00
0.00	0.00	2.67	0.00	2.67	0.00	02 Dearness Allowance	2.67	0.00
0.00	0.00	0.25	0.00	0.25	0.00	05 Leave Travel Concession	0.25	0.00
0.00	0.00	0.08	0.00	0.08	0.00	06 Medical Allowance	0.08	0.00
0.00	0.00	0.30	0.00	0.30	0.00	07 House Rent Allowance	0.30	0.00
0.00	0.00	0.20	0.00	0.20	0.00	08 Medical Reimbursement	0.20	0.00
0.00	0.00	0.06	0.00	0.06	0.00	19 Hill Allowance	0.06	0.00
0.00	13.37	6.13	0.00	6.13	0.00	Total 01-Salaries	6.13	0.00
						02 Wages		
0.00	0.32	0.00	0.00	0.00	0.00	99 Others	0.00	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	0.50	0.00	0.50	0.00	03 Travel Expenses	0.50	0.00
0.00	0.00	0.50	0.00	0.50	0.00	Total 03 Travel Expenses	0.50	0.00
0.00	13.69	6.63	0.00	6.63	0.00	Total 000-(No Sub-Sub Head)	6.63	0.00
0.00	13.69	6.63	0.00	6.63	0.00	Total 0178-Implementation of J.J. Act.	6.63	0.00
						0945 Home for Destitute & Vagrant Children		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	8.61	0.00	8.61	01 Pay	0.00	7.44
0.00	0.00	0.00	10.12	0.00	10.12	02 Dearness Allowance	0.00	10.29
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.00	0.44
0.00	0.00	0.00	1.03	0.00	1.03	07 House Rent Allowance	0.00	0.87
0.00	0.00	0.00	0.33	0.00	0.33	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	0.36	0.00	0.36	19 Hill Allowance	0.00	0.35
0.00	0.00	0.00	20.88	0.00	20.88	Total 01-Salaries	0.00	20.39
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.12
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.00	0.12
						04 Office Expenses		
0.00	0.00	0.00	0.07	0.00	0.07	03 Electricity and Water Charge	0.00	0.15

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00	0.15
0.00	0.00	0.00	21.09	0.00	21.09	Total 000-(No Sub-Sub Head)	0.00	20.66
0.00	0.00	0.00	21.09	0.00	21.09	Total 0945-Home for Destitute & Vagrant Children	0.00	20.66
2256.83	13.69	1506.63	70.82	1506.63	70.82	Total 102-Child Welfare	1506.63	63.03
						103 Women's Welfare		
						0955 Training Clum production Centres, Jalukbari,		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	8.41	0.00	8.41	01 Pay	0.00	9.03
0.00	0.00	0.00	9.88	0.00	9.88	02 Dearness Allowance	0.00	12.48
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	0.38	0.00	0.38	06 Medical Allowance	0.00	0.44
0.00	0.00	0.00	0.98	0.00	0.98	07 House Rent Allowance	0.00	1.06
0.00	0.00	0.00	0.33	0.00	0.33	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	0.32	0.00	0.32	19 Hill Allowance	0.00	0.35
0.00	0.00	0.00	20.30	0.00	20.30	Total 01-Salaries	0.00	24.36
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.00	0.13
						04 Office Expenses		
0.00	0.00	0.00	0.07	0.00	0.07	03 Electricity and Water Charge	0.00	0.15
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00	0.25
0.00	0.00	0.00	20.52	0.00	20.52	Total 000-(No Sub-Sub Head)	0.00	24.74
0.00	0.00	0.00	20.52	0.00	20.52	Total 0955-Training Clum production Centres, Jalukbari,	0.00	24.74
0.00	0.00	0.00	20.52	0.00	20.52	Total 103-Women's Welfare	0.00	24.74
						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	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 26-Other Charges	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 0967-Voluntary Welfare Organisation	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 107-Assistance to Voluntary Organisations	10.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						60 Other Social Security and Welfare Programme		
						102 Pensions under Social Security Scheme		
						0199 Old age Pension Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2.18	0.00	2.18	01 Pay	0.00	2.31
0.00	0.00	0.00	2.56	0.00	2.56	02 Dearness Allowance	0.00	3.19
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	0.30
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.00	0.07
0.00	0.00	0.00	0.27	0.00	0.27	07 House Rent Allowance	0.00	0.27
0.00	0.00	0.00	0.08	0.00	0.08	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.00	0.08
0.00	0.00	0.00	5.22	0.00	5.22	Total 01-Salaries	0.00	6.72
0.00	0.00	0.00	0.05	0.00	0.05	03 Travel Expenses	0.00	0.10
0.00	0.00	0.00	0.05	0.00	0.05	Total 03 Travel Expenses	0.00	0.10
						04 Office Expenses		
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.10
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	0.30
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	12.24	0.00	12.24	99 Others	0.00	12.50
0.00	0.00	0.00	12.24	0.00	12.24	Total 32-Grants-in-aid General (Non-Salary)	0.00	12.50
0.00	0.00	0.00	17.71	0.00	17.71	Total 000-(No Sub-Sub Head)	0.00	19.62
0.00	0.00	0.00	17.71	0.00	17.71	Total 0199-Old age Pension Schemes	0.00	19.62
0.00	0.00	0.00	17.71	0.00	17.71	Total 102-Pensions under Social Security Scheme	0.00	19.62
2257.85	408.40	2350.00	155.34	2350.00	155.34	Grand Total	2350.00	166.22
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(g) Social Welfare and Nutrition		
0.00	310.91	0.00	16.91	0.00	16.91	2236 Nutrition	0.00	19.54
0.00	310.91	0.00	16.91	0.00	16.91	Total-2236 Nutrition	0.00	19.54
						PART - II - DETAILS		
						2236 Nutrition		
						02 Distribution of Nutritious Food and Beverage		
0.00	310.91	0.00	16.91	0.00	16.91	101 Special Nutrition programmes	0.00	19.54

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	310.91	0.00	16.91	0.00	16.91	Total 02-Distribution of Nutritious Food and Beverage	0.00	19.54
						<u>PART - III - DETAILS</u>		
						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	5.95	0.00	2.86	0.00	2.86	01 Pay	0.00	3.01
0.00	0.00	0.00	3.36	0.00	3.36	02 Dearness Allowance	0.00	4.16
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	0.40
0.00	0.00	0.00	0.15	0.00	0.15	06 Medical Allowance	0.00	0.15
0.00	0.00	0.00	0.34	0.00	0.34	07 House Rent Allowance	0.00	0.35
0.00	0.00	0.00	0.11	0.00	0.11	08 Medical Reimbursement	0.00	0.40
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.00	0.12
0.00	5.95	0.00	6.94	0.00	6.94	Total 01-Salaries	0.00	8.59
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.00	0.13
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.00	0.13
						04 Office Expenses		
0.00	0.00	0.00	0.11	0.00	0.11	03 Electricity and Water Charge	0.00	0.12
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.00	0.10
0.00	0.00	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.00	0.22
						19 Materials & Supplies		
0.00	0.00	0.00	9.70	0.00	9.70	99 Others	0.00	10.60
0.00	0.00	0.00	9.70	0.00	9.70	Total 19-Materials & Supplies	0.00	10.60
						32 Grants-in-aid General (Non-Salary)		
0.00	304.96	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	304.96	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	310.91	0.00	16.91	0.00	16.91	Total 000-(No Sub-Sub Head)	0.00	19.54
0.00	310.91	0.00	16.91	0.00	16.91	Total 0976-Special Nutrition Programme (PMGY)	0.00	19.54
0.00	310.91	0.00	16.91	0.00	16.91	Total 101-Special Nutrition programmes	0.00	19.54
0.00	310.91	0.00	16.91	0.00	16.91	Grand Total	0.00	19.54
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						C. Economic Services		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
279.44	3995.47	2975.92	2152.03	2975.92	2152.03	(a) Agriculture and Allied Activities 2401 Crop Husbandary	1900.00	2179.04
279.44	3995.47	2975.92	2152.03	2975.92	2152.03	Total-2401 Crop Husbandary	1900.00	2179.04
<u>PART - II - DETAILS</u>								
2401 Crop Husbandary								
00 (No Sub-Major Head)								
240.71	3947.68	768.55	1515.66	768.55	1515.66	001 Direction and Administration	337.63	1546.71
0.00	0.00	192.16	28.01	192.16	28.01	103 Seeds	72.16	31.45
24.73	0.00	320.23	0.00	320.23	0.00	104 Agricultural Farms	200.23	0.00
0.00	3.90	75.96	88.87	75.96	88.87	105 Manures and Fertilisers	5.96	96.78
0.00	0.00	25.54	0.00	25.54	0.00	107 Plant Protection	5.54	0.00
14.00	6.52	115.76	50.26	115.76	50.26	108 Commercial Crops	45.76	55.58
0.00	0.00	64.31	56.63	64.31	56.63	109 Extension and Farmers Training	54.31	63.73
0.00	0.00	51.54	0.00	51.54	0.00	110 Crop Insurance	51.54	0.00
0.00	14.31	0.00	54.05	0.00	54.05	111 Agricultural Economics and Statistics	0.00	53.94
0.00	0.00	973.24	194.89	973.24	194.89	113 Agricultural Engineering	863.24	175.11
0.00	23.06	350.71	117.01	350.71	117.01	119 Horticulture and Vegetable Crops	225.71	107.78
0.00	0.00	37.92	0.00	37.92	0.00	195 Assistance To Farming Cooperation	37.92	0.00
0.00	0.00	0.00	46.65	0.00	46.65	800 Other Expenditure	0.00	47.96
279.44	3995.47	2975.92	2152.03	2975.92	2152.03	Total 00-(No Sub-Major Head)	1900.00	2179.04
<u>PART - III - DETAILS</u>								
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	799.95	0.00	59.54	0.00	59.54	01 Pay	0.00	63.49
0.00	0.00	0.00	69.95	0.00	69.95	02 Dearness Allowance	0.00	82.54
0.00	0.00	0.00	1.20	0.00	1.20	05 Leave Travel Concession	0.00	1.25
0.00	0.00	0.00	3.10	0.00	3.10	06 Medical Allowance	0.00	3.10
0.00	0.00	0.00	7.14	0.00	7.14	07 House Rent Allowance	0.00	7.50
0.00	0.00	0.00	2.40	0.00	2.40	08 Medical Reimbursement	0.00	2.52
0.00	0.00	0.00	2.40	0.00	2.40	19 Hill Allowance	0.00	2.52
0.00	799.95	0.00	145.73	0.00	145.73	Total 01-Salaries	0.00	162.92
02 Wages								
0.00	115.87	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	115.87	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	77.64	0.00	1.20	0.00	1.20	03 Travel Expenses	0.00	1.30
0.00	77.64	0.00	1.20	0.00	1.20	Total 03 Travel Expenses	0.00	1.30
0.00	0.00	0.00	1.33	0.00	1.33	04 Office Expenses		
0.00	51.23	0.00	0.57	0.00	0.57	03 Electricity and Water Charge	0.00	1.40
0.00	51.23	0.00	1.90	0.00	1.90	99 Others	0.00	0.60
						Total 04-Office Expenses	0.00	2.00
0.00	2.77	0.00	1.08	0.00	1.08	06 Rents, Rates & Taxes / Royalty		
0.00	2.77	0.00	1.08	0.00	1.08	01 Rents for Hired Building	0.00	1.15
						Total 06-Rents, Rates & Taxes / Royalty	0.00	1.15
0.00	11.62	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses		
0.00	11.62	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	21.40	0.00	0.00	0.00	0.00	10 Scholarship and Stipend		
0.00	21.40	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 10-Scholarship and Stipend	0.00	0.00
0.00	21.21	0.00	0.00	0.00	0.00	11 Hospitality Expenses / Sumptuary Allowances etc		
0.00	21.21	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.00
0.00	117.22	80.00	0.00	80.00	0.00	13 Major Works		
0.00	117.22	80.00	0.00	80.00	0.00	99 Others	43.08	0.00
						Total 13-Major Works	43.08	0.00
0.00	209.16	70.00	0.00	70.00	0.00	14 Minor Works	70.00	0.00
0.00	209.16	70.00	0.00	70.00	0.00	Total 14 Minor Works	70.00	0.00
0.00	0.00	54.57	0.00	54.57	0.00	15 Machinery and Equipment / Tools & Plants		
0.00	0.00	54.57	0.00	54.57	0.00	01 Machinery and Equipment	20.57	0.00
						Total 15-Machinery and Equipment / Tools & Plants	20.57	0.00
0.00	15.75	50.00	0.70	50.00	0.70	17 Maintenance		
0.00	15.75	50.00	0.70	50.00	0.70	99 Others	50.00	0.00
						Total 17-Maintenance	50.00	0.00
2.00	755.18	40.00	0.00	40.00	0.00	19 Materials & Supplies		
2.00	755.18	40.00	0.00	40.00	0.00	99 Others	0.00	0.00
						Total 19-Materials & Supplies	0.00	0.00
0.00	320.23	0.00	0.00	0.00	0.00	26 Other Charges		
0.00	320.23	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 26-Other Charges	0.00	0.00
2.00	2519.23	294.57	150.61	294.57	150.61	Total 000-(No Sub-Sub Head)	183.65	167.37

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
2.00	2519.23	294.57	150.61	294.57	150.61	Total 0172-Head Quarters Establishment	183.65	167.37
						0240 Subordinate Establishment 000 (No Sub-Sub Head)		
						01 Salaries		
52.92	763.72	0.00	357.16	0.00	357.16	01 Pay	0.00	332.14
0.00	0.00	0.00	417.88	0.00	417.88	02 Dearness Allowance	0.00	431.76
0.00	0.00	0.00	7.14	0.00	7.14	05 Leave Travel Concession	0.00	6.05
0.00	0.00	0.00	16.82	0.00	16.82	06 Medical Allowance	0.00	16.56
0.00	0.00	0.00	42.86	0.00	42.86	07 House Rent Allowance	0.00	32.51
0.00	0.00	0.00	13.90	0.00	13.90	08 Medical Reimbursement	0.00	14.25
0.00	0.00	0.00	14.44	0.00	14.44	19 Hill Allowance	0.00	14.34
52.92	763.72	0.00	870.20	0.00	870.20	Total 01-Salaries	0.00	847.61
						02 Wages		
9.80	86.43	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
9.80	86.43	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	62.64	0.00	2.10	0.00	2.10	03 Travel Expenses	0.00	2.30
0.00	62.64	0.00	2.10	0.00	2.10	Total 03 Travel Expenses	0.00	2.30
						04 Office Expenses		
0.00	0.00	0.00	1.01	0.00	1.01	03 Electricity and Water Charge	0.00	1.40
15.38	60.31	0.00	0.49	0.00	0.49	99 Others	0.00	0.40
15.38	60.31	0.00	1.50	0.00	1.50	Total 04-Office Expenses	0.00	1.80
						06 Rents, Rates & Taxes / Royalty		
0.00	1.86	0.00	0.30	0.00	0.30	01 Rents for Hired Building	0.00	0.35
0.86	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.86	1.86	0.00	0.30	0.00	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.35
						08 Advertising, Sales and Publicity Expenses		
0.00	5.35	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	5.35	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
						11 Hospitality Expenses / Sumptuary Allowances etc		
0.00	9.14	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	9.14	0.00	0.00	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.00
						13 Major Works		
45.57	78.08	50.00	0.00	50.00	0.00	99 Others	20.00	0.00
45.57	78.08	50.00	0.00	50.00	0.00	Total 13-Major Works	20.00	0.00
3.10	49.04	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
3.10	49.04	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
30.08	15.91	50.00	0.35	50.00	0.35	99 Others	0.00	0.50

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
30.08	15.91	50.00	0.35	50.00	0.35	Total 17-Maintenance	0.00	0.50
						19 Materials & Supplies		
40.81	124.23	53.73	0.00	53.73	0.00	99 Others	23.73	0.00
40.81	124.23	53.73	0.00	53.73	0.00	Total 19-Materials & Supplies	23.73	0.00
						26 Other Charges		
0.00	22.77	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	22.77	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
40.00	130.34	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
40.00	130.34	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
238.52	1409.82	153.73	874.45	153.73	874.45	Total 000-(No Sub-Sub Head)	43.73	852.56
238.52	1409.82	153.73	874.45	153.73	874.45	Total 0240-Subordinate Establishment	43.73	852.56
						0252 Training & Visit Programme 000 (No Sub-Sub Head)		
						01 Salaries		
0.00	7.48	0.00	200.42	0.00	200.42	01 Pay	0.00	208.75
0.00	0.00	0.00	235.49	0.00	235.49	02 Dearness Allowance	0.00	271.36
0.00	0.00	0.00	3.90	0.00	3.90	05 Leave Travel Concession	0.00	5.93
0.00	0.00	0.00	8.85	0.00	8.85	06 Medical Allowance	0.00	8.90
0.00	0.00	0.00	24.05	0.00	24.05	07 House Rent Allowance	0.00	12.42
0.00	0.00	0.00	7.90	0.00	7.90	08 Medical Reimbursement	0.00	7.70
0.00	0.00	0.00	7.60	0.00	7.60	19 Hill Allowance	0.00	8.50
0.00	7.48	0.00	488.21	0.00	488.21	Total 01-Salaries	0.00	523.56
						02 Wages		
0.19	0.63	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.19	0.63	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	10.52	0.00	0.75	0.00	0.75	03 Travel Expenses	0.00	0.82
0.00	10.52	0.00	0.75	0.00	0.75	Total 03 Travel Expenses	0.00	0.82
						04 Office Expenses		
0.00	0.00	0.00	0.56	0.00	0.56	03 Electricity and Water Charge	0.00	0.70
0.00	0.00	0.00	0.24	0.00	0.24	99 Others	0.00	0.20
0.00	0.00	0.00	0.80	0.00	0.80	Total 04-Office Expenses	0.00	0.90
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.42	0.00	0.42	01 Rents for Hired Building	0.00	0.50
0.00	0.00	0.00	0.42	0.00	0.42	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.50
						07 Publication		
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	20.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 07-Publication	20.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	10.00	0.00
						13 Major Works		
0.00	0.00	100.00	0.00	100.00	0.00	99 Others	20.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 13-Major Works	20.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	70.00	0.00	70.00	0.00	01 Machinery and Equipment	20.00	0.00
0.00	0.00	70.00	0.00	70.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	20.00	0.00
						17 Maintenance		
0.00	0.00	70.25	0.30	70.25	0.30	99 Others	20.25	0.50
0.00	0.00	70.25	0.30	70.25	0.30	Total 17-Maintenance	20.25	0.50
						19 Materials & Supplies		
0.00	0.00	50.00	0.00	50.00	0.00	99 Others	20.00	0.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 19-Materials & Supplies	20.00	0.00
						26 Other Charges		
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.50
0.00	0.00	0.00	0.12	0.00	0.12	Total 26-Other Charges	0.00	0.50
0.19	18.63	320.25	490.60	320.25	490.60	Total 000-(No Sub-Sub Head)	110.25	526.78
0.19	18.63	320.25	490.60	320.25	490.60	Total 0252-Training & Visit Programme	110.25	526.78
240.71	3947.68	768.55	1515.66	768.55	1515.66	Total 001-Direction and Administration	337.63	1546.71
						103 Seeds		
						0234 Seed Farm & Nurseries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	11.00	0.00	11.00	01 Pay	0.00	11.54
0.00	0.00	0.00	12.92	0.00	12.92	02 Dearness Allowance	0.00	15.01
0.00	0.00	0.00	0.21	0.00	0.21	05 Leave Travel Concession	0.00	0.15
0.00	0.00	0.00	0.51	0.00	0.51	06 Medical Allowance	0.00	0.51
0.00	0.00	0.00	1.35	0.00	1.35	07 House Rent Allowance	0.00	1.48
0.00	0.00	0.00	0.45	0.00	0.45	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	0.45	0.00	0.45	19 Hill Allowance	0.00	0.60
0.00	0.00	0.00	26.89	0.00	26.89	Total 01-Salaries	0.00	29.79
0.00	0.00	0.00	0.45	0.00	0.45	03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	0.45	0.00	0.45	Total 03 Travel Expenses	0.00	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.25	0.00	0.25	03 Electricity and Water Charge	0.00	0.35

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.15
0.00	0.00	0.00	0.35	0.00	0.35	Total 04-Office Expenses	0.00	0.50
0.00	0.00	0.00	0.05	0.00	0.05	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.08
0.00	0.00	0.00	0.05	0.00	0.05	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.08
0.00	0.00	0.00	0.07	0.00	0.07	11 Hospitality Expenses / Sumptuary Allowances etc 99 Others	0.00	0.08
0.00	0.00	0.00	0.07	0.00	0.07	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.08
0.00	0.00	42.16	0.00	42.16	0.00	13 Major Works 99 Others	22.16	0.00
0.00	0.00	42.16	0.00	42.16	0.00	Total 13-Major Works	22.16	0.00
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.25
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.25
0.00	0.00	80.00	0.20	80.00	0.20	17 Maintenance 99 Others	30.00	0.25
0.00	0.00	80.00	0.20	80.00	0.20	Total 17-Maintenance	30.00	0.25
0.00	0.00	70.00	0.00	70.00	0.00	19 Materials & Supplies 99 Others	20.00	0.00
0.00	0.00	70.00	0.00	70.00	0.00	Total 19-Materials & Supplies	20.00	0.00
0.00	0.00	192.16	28.01	192.16	28.01	Total 000-(No Sub-Sub Head)	72.16	31.45
0.00	0.00	192.16	28.01	192.16	28.01	Total 0234-Seed Farm & Nurseries	72.16	31.45
0.00	0.00	192.16	28.01	192.16	28.01	Total 103-Seeds	72.16	31.45
0.00	0.00	135.80	0.00	135.80	0.00	104 Agricultural Farms 0284 Agriculture Farming Corporation 000 (No Sub-Sub Head) 13 Major Works 99 Others	35.80	0.00
0.00	0.00	135.80	0.00	135.80	0.00	Total 13-Major Works	35.80	0.00
0.00	0.00	135.80	0.00	135.80	0.00	Total 000-(No Sub-Sub Head)	35.80	0.00
0.00	0.00	135.80	0.00	135.80	0.00	Total 0284-Agriculture Farming Corporation	35.80	0.00
24.73	0.00	0.00	0.00	0.00	0.00	1041 LSM Firm Kherony 000 (No Sub-Sub Head) 02 Wages 99 Others	0.00	0.00
24.73	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	184.43	0.00	184.43	0.00	26 Other Charges 99 Others	164.43	0.00
0.00	0.00	184.43	0.00	184.43	0.00	Total 26-Other Charges	164.43	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
24.73	0.00	184.43	0.00	184.43	0.00	Total 000-(No Sub-Sub Head)	164.43	0.00
24.73	0.00	184.43	0.00	184.43	0.00	Total 1041-LSM Firm Kherony	164.43	0.00
24.73	0.00	320.23	0.00	320.23	0.00	Total 104-Agricultural Farms	200.23	0.00
						105 Manures and Fertilisers		
						1043 Soil testing laboratories		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	35.68	0.00	35.68	01 Pay	0.00	37.16
0.00	0.00	0.00	41.92	0.00	41.92	02 Dearness Allowance	0.00	48.30
0.00	0.00	0.00	0.70	0.00	0.70	05 Leave Travel Concession	0.00	5.50
0.00	0.00	0.00	2.40	0.00	2.40	06 Medical Allowance	0.00	1.70
0.00	0.00	0.00	4.30	0.00	4.30	07 House Rent Allowance	0.00	1.30
0.00	0.00	0.00	1.40	0.00	1.40	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	1.35	0.00	1.35	19 Hill Allowance	0.00	1.52
0.00	0.00	0.00	87.75	0.00	87.75	Total 01-Salaries	0.00	95.48
						02 Wages		
0.00	0.18	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.18	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	3.72	0.00	0.25	0.00	0.25	03 Travel Expenses	0.00	0.30
0.00	3.72	0.00	0.25	0.00	0.25	Total 03 Travel Expenses	0.00	0.30
						04 Office Expenses		
0.00	0.00	0.00	0.18	0.00	0.18	03 Electricity and Water Charge	0.00	0.21
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.09
0.00	0.00	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.00	0.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.37	0.00	0.37	01 Rents for Hired Building	0.00	0.40
0.00	0.00	0.00	0.37	0.00	0.37	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.40
						07 Publication		
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.15
0.00	0.00	0.00	0.12	0.00	0.12	Total 07-Publication	0.00	0.15
0.00	0.00	75.96	0.00	75.96	0.00	14 Minor Works	5.96	0.00
0.00	0.00	75.96	0.00	75.96	0.00	Total 14 Minor Works	5.96	0.00
						17 Maintenance		
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.15
0.00	0.00	0.00	0.13	0.00	0.13	Total 17-Maintenance	0.00	0.15
0.00	3.90	75.96	88.87	75.96	88.87	Total 000-(No Sub-Sub Head)	5.96	96.78
0.00	3.90	75.96	88.87	75.96	88.87	Total 1043-Soil testing laboratories	5.96	96.78
0.00	3.90	75.96	88.87	75.96	88.87	Total 105-Manures and Fertilisers	5.96	96.78
						107 Plant Protection		
						0208 Plant Protection Campaign		
						000 (No Sub-Sub Head)		
						15 Machinery and Equipment / Tools & Plants		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	25.54	0.00	25.54	0.00	01 Machinery and Equipment	5.54	0.00
0.00	0.00	25.54	0.00	25.54	0.00	Total 15-Machinery and Equipment / Tools & Plants	5.54	0.00
0.00	0.00	25.54	0.00	25.54	0.00	Total 000-(No Sub-Sub Head)	5.54	0.00
0.00	0.00	25.54	0.00	25.54	0.00	Total 0208-Plant Protection Campaign	5.54	0.00
0.00	0.00	25.54	0.00	25.54	0.00	Total 107-Plant Protection	5.54	0.00
						108 Commercial Crops		
						0209 Potato Development		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2.92	0.00	2.92	01 Pay	0.00	2.99
0.00	0.00	0.00	3.43	0.00	3.43	02 Dearness Allowance	0.00	3.89
0.00	0.00	0.00	0.06	0.00	0.06	05 Leave Travel Concession	0.00	0.15
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.00	0.07
0.00	0.00	0.00	0.34	0.00	0.34	07 House Rent Allowance	0.00	0.36
0.00	0.00	0.00	0.11	0.00	0.11	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.09	0.00	0.09	19 Hill Allowance	0.00	0.06
0.00	0.00	0.00	7.02	0.00	7.02	Total 01-Salaries	0.00	7.52
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.10
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.00	0.10
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.00	0.10
						04 Office Expenses		
0.00	0.00	0.00	0.06	0.00	0.06	03 Electricity and Water Charge	0.00	0.07
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.05
						11 Refreshment Expenses	0.00	0.10
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.10
0.00	0.00	0.00	0.08	0.00	0.08	Total 04-Office Expenses	0.00	0.32
						11 Hospitality Expenses / Sumptuary Allowances etc		
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.10
0.00	0.00	0.00	0.06	0.00	0.06	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.10
						17 Maintenance		
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.00	0.10
0.00	0.00	0.00	0.04	0.00	0.04	Total 17-Maintenance	0.00	0.10
						19 Materials & Supplies		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.10
						26 Other Charges		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.01
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.01
0.00	0.00	0.00	7.28	0.00	7.28	Total 000-(No Sub-Sub Head)	0.00	8.35
0.00	0.00	0.00	7.28	0.00	7.28	Total 0209-Potato Development	0.00	8.35
						0296 Development of Cotton		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2.34	0.00	17.06	0.00	17.06	01 Pay	0.00	17.65
0.00	0.00	0.00	20.04	0.00	20.04	02 Dearness Allowance	0.00	22.95
0.00	0.00	0.00	0.35	0.00	0.35	05 Leave Travel Concession	0.00	1.00
0.00	0.00	0.00	0.99	0.00	0.99	06 Medical Allowance	0.00	0.94
0.00	0.00	0.00	2.05	0.00	2.05	07 House Rent Allowance	0.00	1.44
0.00	0.00	0.00	0.66	0.00	0.66	08 Medical Reimbursement	0.00	1.00
0.00	0.00	0.00	0.85	0.00	0.85	19 Hill Allowance	0.00	1.00
0.00	2.34	0.00	42.00	0.00	42.00	Total 01-Salaries	0.00	45.98
						02 Wages		
0.00	3.18	0.00	0.00	0.00	0.00	99 Others	0.00	0.10
0.00	3.18	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.10
0.00	1.00	0.00	0.72	0.00	0.72	03 Travel Expenses	0.00	0.80
0.00	1.00	0.00	0.72	0.00	0.72	Total 03 Travel Expenses	0.00	0.80
						04 Office Expenses		
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.00	0.00
0.00	0.00	0.00	0.14	0.00	0.14	Total 04-Office Expenses	0.00	0.20
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	10.00	0.00
						11 Hospitality Expenses / Sumptuary Allowances etc		
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.15
0.00	0.00	0.00	0.12	0.00	0.12	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.15
0.00	0.00	25.00	0.00	25.00	0.00	14 Minor Works	5.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 14 Minor Works	5.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	10.76	0.00	10.76	0.00	01 Machinery and Equipment	10.76	0.00
0.00	0.00	10.76	0.00	10.76	0.00	Total 15-Machinery and Equipment / Tools & Plants	10.76	0.00
						17 Maintenance		
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	10.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	20.00	0.00	20.00	0.00	Total 17-Maintenance	10.00	0.00
						19 Materials & Supplies		
14.00	0.00	50.00	0.00	50.00	0.00	99 Others	10.00	0.00
14.00	0.00	50.00	0.00	50.00	0.00	Total 19-Materials & Supplies	10.00	0.00
14.00	6.52	115.76	42.98	115.76	42.98	Total 000-(No Sub-Sub Head)	45.76	47.23
14.00	6.52	115.76	42.98	115.76	42.98	Total 0296-Development of Cotton	45.76	47.23
14.00	6.52	115.76	50.26	115.76	50.26	Total 108-Commercial Crops	45.76	55.58
						109 Extension and Farmers Training		
						0042 Agricultural Information		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	18.22	0.00	18.22	01 Pay	0.00	19.31
0.00	0.00	0.00	21.40	0.00	21.40	02 Dearness Allowance	0.00	25.10
0.00	0.00	0.00	0.35	0.00	0.35	05 Leave Travel Concession	0.00	0.36
0.00	0.00	0.00	0.81	0.00	0.81	06 Medical Allowance	0.00	0.85
0.00	0.00	0.00	1.45	0.00	1.45	07 House Rent Allowance	0.00	1.52
0.00	0.00	0.00	0.72	0.00	0.72	08 Medical Reimbursement	0.00	0.75
0.00	0.00	0.00	0.70	0.00	0.70	19 Hill Allowance	0.00	0.73
0.00	0.00	0.00	43.65	0.00	43.65	Total 01-Salaries	0.00	48.62
0.00	0.00	0.00	0.53	0.00	0.53	03 Travel Expenses	0.00	0.56
0.00	0.00	0.00	0.53	0.00	0.53	Total 03 Travel Expenses	0.00	0.56
						04 Office Expenses		
0.00	0.00	0.00	0.39	0.00	0.39	03 Electricity and Water Charge	0.00	0.40
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	0.00	0.18
0.00	0.00	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.00	0.58
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.16	0.00	0.16	01 Rents for Hired Building	0.00	0.17
0.00	0.00	0.00	0.16	0.00	0.16	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.17
						07 Publication		
0.00	0.00	15.00	0.08	15.00	0.08	99 Others	15.00	0.00
0.00	0.00	15.00	0.08	15.00	0.08	Total 07-Publication	15.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 17-Maintenance	0.00	0.07
						19 Materials & Supplies		
0.00	0.00	6.74	0.00	6.74	0.00	99 Others	6.74	0.00
0.00	0.00	6.74	0.00	6.74	0.00	Total 19-Materials & Supplies	6.74	0.00
0.00	0.00	21.74	45.05	21.74	45.05	Total 000-(No Sub-Sub Head)	21.74	50.00
0.00	0.00	21.74	45.05	21.74	45.05	Total 0042-Agricultural Information	21.74	50.00
						1077 Farmers institutes & EMTC		
						000 (No Sub-Sub Head)		
						01 Salaries		

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General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	4.54	0.00	4.54	01 Pay	0.00	4.68
0.00	0.00	0.00	5.33	0.00	5.33	02 Dearness Allowance	0.00	6.08
0.00	0.00	0.00	0.09	0.00	0.09	05 Leave Travel Concession	0.00	0.20
0.00	0.00	0.00	0.15	0.00	0.15	06 Medical Allowance	0.00	0.14
0.00	0.00	0.00	0.55	0.00	0.55	07 House Rent Allowance	0.00	0.47
0.00	0.00	0.00	0.18	0.00	0.18	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.40
0.00	0.00	0.00	0.15	0.00	0.15	19 Hill Allowance	0.00	0.26
0.00	0.00	0.00	10.99	0.00	10.99	Total 01-Salaries	0.00	12.23
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.20
0.00	0.00	0.00	0.10	0.00	0.10	03 Travel Expenses	0.00	0.11
0.00	0.00	0.00	0.10	0.00	0.10	Total 03 Travel Expenses	0.00	0.11
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.02
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	07 Liveries	0.00	0.03
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.03
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	0.33
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.07	0.00	0.07	01 Rents for Hired Building	0.00	0.12
0.00	0.00	0.00	0.07	0.00	0.07	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.12
						10 Scholarship and Stipend		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.15
0.00	0.00	0.00	0.07	0.00	0.07	Total 10-Scholarship and Stipend	0.00	0.15
						11 Hospitality Expenses / Sumptuary Allowances etc		
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.06
0.00	0.00	0.00	0.03	0.00	0.03	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.06
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.20
						17 Maintenance		
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.20
0.00	0.00	0.00	0.08	0.00	0.08	Total 17-Maintenance	0.00	0.20
						19 Materials & Supplies		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.10

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.10
						26 Other Charges		
0.00	0.00	42.57	0.04	42.57	0.04	99 Others	32.57	0.03
0.00	0.00	42.57	0.04	42.57	0.04	Total 26-Other Charges	32.57	0.03
0.00	0.00	42.57	11.58	42.57	11.58	Total 000-(No Sub-Sub Head)	32.57	13.73
0.00	0.00	42.57	11.58	42.57	11.58	Total 1077-Farmers institutes & EMTC	32.57	13.73
0.00	0.00	64.31	56.63	64.31	56.63	Total 109-Extension and Farmers Training	54.31	63.73
						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	51.54	0.00
0.00	0.00	51.54	0.00	51.54	0.00	Total 32-Grants-in-aid General (Non-Salary)	51.54	0.00
0.00	0.00	51.54	0.00	51.54	0.00	Total 000-(No Sub-Sub Head)	51.54	0.00
0.00	0.00	51.54	0.00	51.54	0.00	Total 0000-(No Sub Head)	51.54	0.00
0.00	0.00	51.54	0.00	51.54	0.00	Total 110-Crop Insurance	51.54	0.00
						111 Agricultural Economics and Statistics		
						0293 Sample Survey & Evaluation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	12.87	0.00	21.72	0.00	21.72	01 Pay	0.00	20.69
0.00	0.00	0.00	25.52	0.00	25.52	02 Dearness Allowance	0.00	26.90
0.00	0.00	0.00	0.42	0.00	0.42	05 Leave Travel Concession	0.00	0.47
0.00	0.00	0.00	0.96	0.00	0.96	06 Medical Allowance	0.00	1.00
0.00	0.00	0.00	2.60	0.00	2.60	07 House Rent Allowance	0.00	2.79
0.00	0.00	0.00	0.85	0.00	0.85	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.83	0.00	0.83	19 Hill Allowance	0.00	0.85
0.00	12.87	0.00	52.90	0.00	52.90	Total 01-Salaries	0.00	52.70
0.00	1.44	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.22
0.00	1.44	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.22
						04 Office Expenses		
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.00	0.47
0.00	0.00	0.00	0.45	0.00	0.45	99 Others	0.00	0.21
0.00	0.00	0.00	0.65	0.00	0.65	Total 04-Office Expenses	0.00	0.68
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.17	0.00	0.17	01 Rents for Hired Building	0.00	0.19
0.00	0.00	0.00	0.17	0.00	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.19
						07 Publication		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.15
0.00	0.00	0.00	0.13	0.00	0.13	Total 07-Publication	0.00	0.15
0.00	14.31	0.00	54.05	0.00	54.05	Total 000-(No Sub-Sub Head)	0.00	53.94
0.00	14.31	0.00	54.05	0.00	54.05	Total 0293-Sample Survey & Evaluation	0.00	53.94
0.00	14.31	0.00	54.05	0.00	54.05	Total 111-Agricultural Economics and Statistics	0.00	53.94
						113 Agricultural Engineering 0044 Agriculture Implements 000 (No Sub-Sub Head) 26 Other Charges 99 Others		
0.00	0.00	100.00	0.00	100.00	0.00		100.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 26-Other Charges	100.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 000-(No Sub-Sub Head)	100.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	Total 0044-Agriculture Implements	100.00	0.00
						1092 Agricultural Engineering Schemes 000 (No Sub-Sub Head) 01 Salaries		
0.00	0.00	0.00	79.94	0.00	79.94	01 Pay	0.00	66.91
0.00	0.00	0.00	93.93	0.00	93.93	02 Dearness Allowance	0.00	86.98
0.00	0.00	0.00	1.55	0.00	1.55	06 Medical Allowance	0.00	4.10
0.00	0.00	0.00	4.01	0.00	4.01	07 House Rent Allowance	0.00	8.02
0.00	0.00	0.00	9.60	0.00	9.60	08 Medical Reimbursement	0.00	3.00
0.00	0.00	0.00	3.44	0.00	3.44	19 Hill Allowance	0.00	3.28
0.00	0.00	0.00	192.47	0.00	192.47	Total 01-Salaries	0.00	172.29
						02 Wages 99 Others		
0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.10
0.00	0.00	0.00	1.85	0.00	1.85	03 Travel Expenses	0.00	1.90
0.00	0.00	0.00	1.85	0.00	1.85	Total 03 Travel Expenses	0.00	1.90
						04 Office Expenses 01 Postage Stamp 02 Telephone Charge 03 Electricity and Water Charge 05 Stationery and Printing of Forms 09 Petrol, Oil and Lubricants (POL) 99 Others		
0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.10
0.00	0.00	0.00	0.40	0.00	0.40		0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.30
0.00	0.00	0.00	0.17	0.00	0.17		0.00	0.00
0.00	0.00	0.00	0.57	0.00	0.57	Total 04-Office Expenses	0.00	0.80
						07 Publication 99 Others		
0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.01

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	0.00	0.01
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.01
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.01
						26 Other Charges		
0.00	0.00	873.24	0.00	873.24	0.00	99 Others	763.24	0.00
0.00	0.00	873.24	0.00	873.24	0.00	Total 26-Other Charges	763.24	0.00
0.00	0.00	873.24	194.89	873.24	194.89	Total 000-(No Sub-Sub Head)	763.24	175.11
0.00	0.00	873.24	194.89	873.24	194.89	Total 1092-Agricultural Engineering Schemes	763.24	175.11
0.00	0.00	973.24	194.89	973.24	194.89	Total 113-Agricultural Engineering	863.24	175.11
						119 Horticulture and Vegetable Crops		
						0131 Development of Banana Progeny Orchard		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	30.09	0.00	30.09	01 Pay	0.00	22.88
0.00	0.00	0.00	35.05	0.00	35.05	02 Dearness Allowance	0.00	30.00
0.00	0.00	0.00	0.58	0.00	0.58	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.63	0.00	1.63	06 Medical Allowance	0.00	1.73
0.00	0.00	0.00	3.51	0.00	3.51	07 House Rent Allowance	0.00	3.23
0.00	0.00	0.00	1.17	0.00	1.17	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	1.40	0.00	1.40	19 Hill Allowance	0.00	1.40
0.00	0.00	0.00	73.43	0.00	73.43	Total 01-Salaries	0.00	59.24
0.00	5.38	0.00	0.21	0.00	0.21	03 Travel Expenses	0.00	0.23
0.00	5.38	0.00	0.21	0.00	0.21	Total 03 Travel Expenses	0.00	0.23
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.10
						11 Refreshment Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.05
0.00	0.00	0.00	0.29	0.00	0.29	Total 04-Office Expenses	0.00	0.75
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.07	0.00	0.07	01 Rents for Hired Building	0.00	0.10
0.00	0.00	0.00	0.07	0.00	0.07	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.10
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.10

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.10
0.00	5.38	0.00	74.00	0.00	74.00	Total 000-(No Sub-Sub Head)	0.00	60.42
0.00	5.38	0.00	74.00	0.00	74.00	Total 0131-Development of Banana Progeny Orchard	0.00	60.42
						1105 Community Canning and Training in Fruit Preservation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	7.23	0.00	14.80	0.00	14.80	01 Pay	0.00	14.93
0.00	0.00	0.00	17.39	0.00	17.39	02 Dearness Allowance	0.00	19.40
0.00	0.00	0.00	0.29	0.00	0.29	05 Leave Travel Concession	0.00	0.95
0.00	0.00	0.00	0.67	0.00	0.67	06 Medical Allowance	0.00	0.67
0.00	0.00	0.00	1.75	0.00	1.75	07 House Rent Allowance	0.00	1.80
0.00	0.00	0.00	0.58	0.00	0.58	08 Medical Reimbursement	0.00	0.60
0.00	0.00	0.00	0.60	0.00	0.60	19 Hill Allowance	0.00	1.26
0.00	7.23	0.00	36.08	0.00	36.08	Total 01-Salaries	0.00	39.61
						02 Wages		
0.00	1.10	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	1.10	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.81	0.00	0.81	03 Travel Expenses	0.00	0.90
0.00	0.00	0.00	0.81	0.00	0.81	Total 03 Travel Expenses	0.00	0.90
						04 Office Expenses		
0.00	0.00	0.00	0.22	0.00	0.22	03 Electricity and Water Charge	0.00	0.23
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00	0.10
0.00	0.00	0.00	0.31	0.00	0.31	Total 04-Office Expenses	0.00	0.33
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.00	0.13
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.13
						07 Publication		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	0.00	0.10
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	10.00	0.00
						11 Hospitality Expenses / Sumptuary Allowances etc		
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.12
0.00	0.00	0.00	0.10	0.00	0.10	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.12

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	90.00	0.00	90.00	0.00	01 Machinery and Equipment	10.00	0.00
0.00	0.00	90.00	0.00	90.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	10.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.00
0.00	0.00	0.00	0.18	0.00	0.18	Total 17-Maintenance	0.00	0.00
						19 Materials & Supplies		
0.00	0.00	230.71	0.00	230.71	0.00	99 Others	185.71	0.10
0.00	0.00	230.71	0.00	230.71	0.00	Total 19-Materials & Supplies	185.71	0.10
						26 Other Charges		
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	0.00	0.20
0.00	0.00	0.00	0.17	0.00	0.17	Total 26-Other Charges	0.00	0.20
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	20.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	20.00	0.00
0.00	8.33	350.71	37.75	350.71	37.75	Total 000-(No Sub-Sub Head)	225.71	41.49
0.00	8.33	350.71	37.75	350.71	37.75	Total 1105-Community Canning and Training in Fruit Preservation	225.71	41.49
						1127 Integrated Horticulture Development		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	9.35	0.00	2.12	0.00	2.12	01 Pay	0.00	2.17
0.00	0.00	0.00	2.49	0.00	2.49	02 Dearness Allowance	0.00	2.82
0.00	0.00	0.00	0.08	0.00	0.08	05 Leave Travel Concession	0.00	0.10
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.00	0.08
0.00	0.00	0.00	0.25	0.00	0.25	07 House Rent Allowance	0.00	0.30
0.00	0.00	0.00	0.08	0.00	0.08	08 Medical Reimbursement	0.00	0.10
0.00	0.00	0.00	0.07	0.00	0.07	19 Hill Allowance	0.00	0.08
0.00	9.35	0.00	5.16	0.00	5.16	Total 01-Salaries	0.00	5.65
0.00	0.00	0.00	0.07	0.00	0.07	03 Travel Expenses	0.00	0.10
0.00	0.00	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.00	0.10
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.08
0.00	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.08
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.04
0.00	0.00	0.00	0.03	0.00	0.03	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.04

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	9.35	0.00	5.26	0.00	5.26	Total 000-(No Sub-Sub Head)	0.00	5.87
0.00	9.35	0.00	5.26	0.00	5.26	Total 1127-Integrated Horticulture Development	0.00	5.87
0.00	23.06	350.71	117.01	350.71	117.01	Total 119-Horticulture and Vegetable Crops	225.71	107.78
						195 Assistance To Farming Cooperation		
						0129 Working Capital Grants to Farming 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	37.92	0.00
0.00	0.00	37.92	0.00	37.92	0.00	Total 32-Grants-in-aid General (Non-Salary)	37.92	0.00
0.00	0.00	37.92	0.00	37.92	0.00	Total 000-(No Sub-Sub Head)	37.92	0.00
0.00	0.00	37.92	0.00	37.92	0.00	Total 0129-Working Capital Grants to Farming Crop	37.92	0.00
0.00	0.00	37.92	0.00	37.92	0.00	Total 195-Assistance To Farming Cooperation	37.92	0.00
						800 Other Expenditure		
						0171 H.Y.V Programmes (including IAA)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	18.91	0.00	18.91	01 Pay	0.00	18.69
0.00	0.00	0.00	22.22	0.00	22.22	02 Dearness Allowance	0.00	24.30
0.00	0.00	0.00	0.37	0.00	0.37	05 Leave Travel Concession	0.00	0.40
0.00	0.00	0.00	0.60	0.00	0.60	06 Medical Allowance	0.00	0.59
0.00	0.00	0.00	2.38	0.00	2.38	07 House Rent Allowance	0.00	1.84
0.00	0.00	0.00	0.73	0.00	0.73	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.53	0.00	0.53	19 Hill Allowance	0.00	0.99
0.00	0.00	0.00	45.74	0.00	45.74	Total 01-Salaries	0.00	46.81
0.00	0.00	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.00	0.20
						04 Office Expenses		
0.00	0.00	0.00	0.22	0.00	0.22	03 Electricity and Water Charge	0.00	0.25
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00	0.10
0.00	0.00	0.00	0.31	0.00	0.31	Total 04-Office Expenses	0.00	0.35
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.05	0.00	0.05	01 Rents for Hired Building	0.00	0.10
0.00	0.00	0.00	0.05	0.00	0.05	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.10

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.18	0.00	0.18	17 Maintenance		
						99 Others	0.00	0.25
0.00	0.00	0.00	0.18	0.00	0.18	Total 17-Maintenance	0.00	0.25
						26 Other Charges		
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.25
0.00	0.00	0.00	0.18	0.00	0.18	Total 26-Other Charges	0.00	0.25
0.00	0.00	0.00	46.65	0.00	46.65	Total 000-(No Sub-Sub Head)	0.00	47.96
0.00	0.00	0.00	46.65	0.00	46.65	Total 0171-H.Y.V Programmes (including IAA)	0.00	47.96
0.00	0.00	0.00	46.65	0.00	46.65	Total 800-Other Expenditure	0.00	47.96
279.44	3995.47	2975.92	2152.03	2975.92	2152.03	Grand Total	1900.00	2179.04
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
909.47	954.07	1091.00	1052.24	1091.00	1052.24	2402 Soil and Water Conservation	780.00	1172.38
909.47	954.07	1091.00	1052.24	1091.00	1052.24	Total-2402 Soil and Water Conservation	780.00	1172.38
						PART - II - DETAILS		
						2402 Soil and Water Conservation		
						00 (No Sub-Major Head)		
31.38	796.85	805.61	1052.24	805.61	1052.24	001 Direction and Administration	557.70	1172.38
0.00	0.00	25.31	0.00	25.31	0.00	101 Soil Survey and Testing	20.30	0.00
750.15	152.22	169.70	0.00	169.70	0.00	102 Soil Conservation	121.70	0.00
127.94	5.00	90.38	0.00	90.38	0.00	103 Land Reclamation and Development	80.30	0.00
909.47	954.07	1091.00	1052.24	1091.00	1052.24	Total 00-(No Sub-Major Head)	780.00	1172.38
						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	273.34	0.00	17.62	0.00	17.62	01 Pay	0.00	20.70
0.00	0.00	0.00	20.70	0.00	20.70	02 Dearness Allowance	0.00	24.09
0.00	0.00	0.00	0.34	0.00	0.34	05 Leave Travel Concession	0.00	1.00
0.00	0.00	0.00	0.81	0.00	0.81	06 Medical Allowance	0.00	0.86
0.00	0.00	0.00	2.05	0.00	2.05	07 House Rent Allowance	0.00	2.30
0.00	0.00	0.00	0.68	0.00	0.68	08 Medical Reimbursement	0.00	1.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	0.14
0.00	0.00	0.00	0.68	0.00	0.68	19 Hill Allowance	0.00	0.00
0.00	273.34	0.00	42.88	0.00	42.88	Total 01-Salaries	0.00	50.09
						02 Wages		
0.00	19.33	0.00	2.52	0.00	2.52	02 Wages to Muster Roll Employees	0.00	2.52
0.00	19.33	0.00	2.52	0.00	2.52	Total 02-Wages	0.00	2.52
0.00	1.08	0.00	0.80	0.00	0.80	03 Travel Expenses	0.00	0.90
0.00	1.08	0.00	0.80	0.00	0.80	Total 03 Travel Expenses	0.00	0.90
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.10
0.00	0.00	0.00	1.15	0.00	1.15	03 Electricity and Water Charge	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	11 Refreshment Expenses	0.00	0.30
4.16	0.00	0.00	0.50	0.00	0.50	99 Others	0.00	0.40
4.16	0.00	0.00	1.65	0.00	1.65	Total 04-Office Expenses	0.00	1.60
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.00	0.00	1.00	01 Rents for Hired Building	0.00	1.00
0.00	0.00	0.00	1.00	0.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.00
						08 Advertising, Sales and Publicity Expenses		
1.61	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.61	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
0.25	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	1.00
0.25	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	1.00
						26 Other Charges		
0.00	0.00	202.72	0.00	202.72	0.00	99 Others	155.70	0.00
0.00	0.00	202.72	0.00	202.72	0.00	Total 26-Other Charges	155.70	0.00
6.02	293.75	202.72	48.85	202.72	48.85	Total 000-(No Sub-Sub Head)	155.70	57.11
6.02	293.75	202.72	48.85	202.72	48.85	Total 0172-Head Quarters Establishment	155.70	57.11
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	433.71	0.00	376.53	0.00	376.53	01 Pay	0.00	420.35

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	442.43	0.00	442.43	02 Dearness Allowance	0.00	505.13
0.00	0.00	0.00	7.31	0.00	7.31	05 Leave Travel Concession	0.00	18.00
0.00	0.00	0.00	18.22	0.00	18.22	06 Medical Allowance	0.00	19.51
0.00	0.00	0.00	43.87	0.00	43.87	07 House Rent Allowance	0.00	40.81
0.00	0.00	0.00	14.62	0.00	14.62	08 Medical Reimbursement	0.00	8.50
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	9.21
0.00	0.00	0.00	15.18	0.00	15.18	19 Hill Allowance	0.00	15.70
0.00	433.71	0.00	918.16	0.00	918.16	Total 01-Salaries	0.00	1037.21
						02 Wages		
0.00	37.59	0.00	36.36	0.00	36.36	01 Wages to Casual Employees	0.00	36.36
0.00	0.00	0.00	17.88	0.00	17.88	02 Wages to Muster Roll Employees	0.00	17.88
0.00	37.59	0.00	54.24	0.00	54.24	Total 02-Wages	0.00	54.24
0.70	3.36	0.00	1.66	0.00	1.66	03 Travel Expenses	0.00	1.76
0.70	3.36	0.00	1.66	0.00	1.66	Total 03 Travel Expenses	0.00	1.76
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.20
0.00	0.00	0.00	3.88	0.00	3.88	03 Electricity and Water Charge	0.00	2.75
2.48	4.20	0.00	1.67	0.00	1.67	99 Others	0.00	1.80
2.48	4.20	0.00	5.55	0.00	5.55	Total 04-Office Expenses	0.00	4.85
						06 Rents, Rates & Taxes / Royalty		
0.00	2.70	0.00	3.90	0.00	3.90	01 Rents for Hired Building	0.00	0.00
1.05	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.05	2.70	0.00	3.90	0.00	3.90	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
2.97	1.19	0.00	0.48	0.00	0.48	08 Advertising, Sales and Publicity Expenses	0.00	0.48
2.97	1.19	0.00	0.48	0.00	0.48	Total 08 Advertising, Sales and Publicity Expenses	0.00	0.48
						10 Scholarship and Stipend		
1.30	1.12	0.00	1.12	0.00	1.12	99 Others	0.00	1.12
1.30	1.12	0.00	1.12	0.00	1.12	Total 10-Scholarship and Stipend	0.00	1.12
						15 Machinery and Equipment / Tools & Plants		
1.68	0.61	0.00	0.61	0.00	0.61	99 Others	0.00	0.61
1.68	0.61	0.00	0.61	0.00	0.61	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.61
11.99	14.00	0.00	1.50	0.00	1.50	16 Motor Vehicles	0.00	0.00
11.99	14.00	0.00	1.50	0.00	1.50	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
0.00	2.79	0.00	15.00	0.00	15.00	99 Others	0.00	15.00
0.00	2.79	0.00	15.00	0.00	15.00	Total 17-Maintenance	0.00	15.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
3.19	1.83	602.89	1.17	602.89	1.17	26 Other Charges		
						99 Others	402.00	0.00
3.19	1.83	602.89	1.17	602.89	1.17	Total 26-Other Charges	402.00	0.00
25.36	503.10	602.89	1003.39	602.89	1003.39	Total 000-(No Sub-Sub Head)	402.00	1115.27
25.36	503.10	602.89	1003.39	602.89	1003.39	Total 0240-Subordinate Establishment	402.00	1115.27
31.38	796.85	805.61	1052.24	805.61	1052.24	Total 001-Direction and Administration	557.70	1172.38
						101 Soil Survey and Testing		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	25.31	0.00	25.31	0.00	99 Others	20.30	0.00
0.00	0.00	25.31	0.00	25.31	0.00	Total 26-Other Charges	20.30	0.00
0.00	0.00	25.31	0.00	25.31	0.00	Total 000-(No Sub-Sub Head)	20.30	0.00
0.00	0.00	25.31	0.00	25.31	0.00	Total 0000-(No Sub Head)	20.30	0.00
0.00	0.00	25.31	0.00	25.31	0.00	Total 101-Soil Survey and Testing	20.30	0.00
						102 Soil Conservation		
						0122 Common & Other Schemes		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
1.34	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.34	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.75	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.75	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						08 Advertising, Sales and Publicity Expenses		
0.74	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.74	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
						10 Scholarship and Stipend		
0.50	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.50	0.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00	0.00
6.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
6.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						26 Other Charges		
0.95	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.95	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
10.28	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
283.58	32.95	169.70	0.00	169.70	0.00	601 Cash Crop Development		
						26 Other Charges	121.70	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
283.58	32.95	169.70	0.00	169.70	0.00	Total 26 Other Charges	121.70	0.00
283.58	32.95	169.70	0.00	169.70	0.00	Total 601-Cash Crop Development	121.70	0.00
						602 Nature Conservation		
23.73	0.00	0.00	0.00	0.00	0.00	17 Maintenance		
						99 Others	0.00	0.00
23.73	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
23.73	0.00	0.00	0.00	0.00	0.00	Total 602-Nature Conservation	0.00	0.00
						603 Building and Approach Road		
329.42	0.00	0.00	0.00	0.00	0.00	17 Maintenance		
						99 Others	0.00	0.00
329.42	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	98.27	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	98.27	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
329.42	98.27	0.00	0.00	0.00	0.00	Total 603-Building and Approach Road	0.00	0.00
647.01	131.22	169.70	0.00	169.70	0.00	Total 0122-Common & Other Schemes	121.70	0.00
						1136 Bamboo Plantation/Regeneration		
45.35	0.00	0.00	0.00	0.00	0.00	000 (No Sub-Sub Head)		
						14 Minor Works	0.00	0.00
45.35	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
14.28	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
14.28	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
59.63	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
59.63	0.00	0.00	0.00	0.00	0.00	Total 1136-Bamboo Plantation/Regeneration	0.00	0.00
						1141 Protection and Afforestation		
12.97	0.00	0.00	0.00	0.00	0.00	000 (No Sub-Sub Head)		
						14 Minor Works	0.00	0.00
12.97	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
7.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
7.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
19.97	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
19.97	0.00	0.00	0.00	0.00	0.00	Total 1141-Protection and Afforestation	0.00	0.00
						1144 Terracing with Water Distribution		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						000 (No Sub-Sub Head)		
7.31	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
7.31	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						17 Maintenance		
16.23	21.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
16.23	21.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
23.54	21.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
23.54	21.00	0.00	0.00	0.00	0.00	Total 1144-Terracing with Water Distribution	0.00	0.00
750.15	152.22	169.70	0.00	169.70	0.00	Total 102-Soil Conservation	121.70	0.00
						103 Land Reclamation and Development		
						0170 Gully Control Work		
						000 (No Sub-Sub Head)		
0.00	0.00	90.38	0.00	90.38	0.00	14 Minor Works	80.30	0.00
0.00	0.00	90.38	0.00	90.38	0.00	Total 14 Minor Works	80.30	0.00
0.00	0.00	90.38	0.00	90.38	0.00	Total 000-(No Sub-Sub Head)	80.30	0.00
0.00	0.00	90.38	0.00	90.38	0.00	Total 0170-Gully Control Work	80.30	0.00
						1143 Land Improvement		
						133 Land Reclamation and Water Distribution		
						17 Maintenance		
66.87	5.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
66.87	5.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
66.87	5.00	0.00	0.00	0.00	0.00	Total 133-Land Reclamation and Water Distribution	0.00	0.00
66.87	5.00	0.00	0.00	0.00	0.00	Total 1143-Land Improvement	0.00	0.00
						1144 Terracing with Water Distribution		
						000 (No Sub-Sub Head)		
52.30	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
52.30	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
52.30	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
52.30	0.00	0.00	0.00	0.00	0.00	Total 1144-Terracing with Water Distribution	0.00	0.00
						1145 Jum Control and Land Improvement (Special)		
						133 Land Reclamation and Water Distribution		
						17 Maintenance		
8.77	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
8.77	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
8.77	0.00	0.00	0.00	0.00	0.00	Total 133-Land Reclamation and Water Distribution	0.00	0.00
8.77	0.00	0.00	0.00	0.00	0.00	Total 1145-Jum Control and Land Improvement (Special)	0.00	0.00
127.94	5.00	90.38	0.00	90.38	0.00	Total 103-Land Reclamation and Development	80.30	0.00
909.47	954.07	1091.00	1052.24	1091.00	1052.24	Grand Total	780.00	1172.38
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
932.29	1639.42	1504.92	1376.24	1504.92	1376.24	2403 Animal Husbandry	1010.00	1445.53
932.29	1639.42	1504.92	1376.24	1504.92	1376.24	Total-2403 Animal Husbandry	1010.00	1445.53
						<u>PART - II - DETAILS</u>		
						2403 Animal Husbandry		
						00 (No Sub-Major Head)		
50.79	254.20	1025.41	98.50	1025.41	98.50	001 Direction and Administration	688.20	121.54
866.50	667.25	444.59	414.23	444.59	414.23	101 Veterinary Services and Animal Health	298.37	430.07
0.00	223.21	0.00	379.06	0.00	379.06	102 Cattle and Buffalo Development	0.00	359.50
15.00	234.45	34.92	116.56	34.92	116.56	103 Poultry Development	23.43	115.15
0.00	55.01	0.00	87.45	0.00	87.45	104 Sheep and Wool Development	0.00	91.18
0.00	30.17	0.00	78.33	0.00	78.33	105 Piggery Development	0.00	83.58
0.00	175.13	0.00	68.52	0.00	68.52	107 Fodder and Feed Development	0.00	70.09
0.00	0.00	0.00	133.59	0.00	133.59	800 Other Expenditure	0.00	174.42
932.29	1639.42	1504.92	1376.24	1504.92	1376.24	Total 00-(No Sub-Major Head)	1010.00	1445.53
						<u>PART - III - DETAILS</u>		
						2403 Animal Husbandry		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	25.82	0.00	4.99	0.00	4.99	01 Pay	0.00	6.00
0.00	0.00	0.00	5.46	0.00	5.46	02 Dearness Allowance	0.00	7.86
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	0.46
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	06 Medical Allowance	0.00	0.30
0.00	0.00	0.00	0.59	0.00	0.59	07 House Rent Allowance	0.00	0.59
0.00	0.00	0.00	0.20	0.00	0.20	08 Medical Reimbursement	0.00	0.20
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.00	0.16
0.00	25.82	0.00	11.70	0.00	11.70	Total 01-Salaries	0.00	15.57

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	2.40	0.00	2.40	02 Wages		
						02 Wages to Muster Roll Employees	0.00	0.00
0.00	1.58	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.58	0.00	2.40	0.00	2.40	Total 02-Wages	0.00	0.00
0.00	4.58	0.00	0.07	0.00	0.07	03 Travel Expenses	0.00	0.08
0.00	4.58	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.00	0.08
0.00	0.00	0.00	0.07	0.00	0.07	04 Office Expenses		
0.00	0.00	0.00	0.03	0.00	0.03	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.00
						Total 04-Office Expenses	0.00	0.50
0.00	0.50	0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty		
0.00	0.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	3.05	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	3.05	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	01 Machinery and Equipment	0.00	20.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	20.00
0.00	5.95	0.00	0.00	0.00	0.00	17 Maintenance		
0.00	5.95	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 17-Maintenance	0.00	0.00
0.00	1.00	0.00	0.00	0.00	0.00	19 Materials & Supplies		
0.00	1.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.15
						Total 19-Materials & Supplies	0.00	0.15
0.00	42.48	0.00	14.27	0.00	14.27	Total 000-(No Sub-Sub Head)	0.00	36.30
0.00	42.48	0.00	14.27	0.00	14.27	Total 0172-Head Quarters Establishment	0.00	36.30
0.00	107.38	0.00	30.70	0.00	30.70	0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	37.82	0.00	37.82	01 Pay	0.00	31.16
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	0.00	40.35
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	0.95
0.00	0.00	0.00	0.60	0.00	0.60	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.66	0.00	1.66	06 Medical Allowance	0.00	1.26
0.00	0.00	0.00	3.68	0.00	3.68	07 House Rent Allowance	0.00	1.30
0.00	0.00	0.00	1.22	0.00	1.22	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.97	0.00	0.97	99 Others	0.00	0.00
0.00	107.38	0.00	76.65	0.00	76.65	Total 01-Salaries	0.00	75.02

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	3.96	0.00	3.96	02 Wages 02 Wages to Muster Roll Employees	0.00	6.22
0.79	12.26	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.79	12.26	0.00	3.96	0.00	3.96	Total 02-Wages	0.00	6.22
0.00	0.00	0.00	1.10	0.00	1.10	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	1.10	0.00	1.10	Total 03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.63	0.00	0.63	04 Office Expenses 03 Electricity and Water Charge	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	1.00
0.00	28.08	0.00	0.28	0.00	0.28	99 Others	0.00	0.00
0.00	28.08	0.00	0.91	0.00	0.91	Total 04-Office Expenses	0.00	1.00
0.00	0.00	0.00	0.11	0.00	0.11	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.40
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.50
0.00	0.00	0.00	0.11	0.00	0.11	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.90
0.00	0.00	0.00	0.11	0.00	0.11	07 Publication 99 Others	0.00	0.00
0.00	0.00	0.00	0.11	0.00	0.11	Total 07-Publication	0.00	0.00
35.00	2.00	0.00	0.00	0.00	0.00	13 Major Works 99 Others	0.00	0.10
35.00	2.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.10
0.00	0.00	0.00	1.09	0.00	1.09	14 Minor Works	0.00	1.00
0.00	0.00	0.00	1.09	0.00	1.09	Total 14 Minor Works	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	15 Machinery and Equipment / Tools & Plants 99 Others	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance 03 Machinery and Equipment	0.00	0.50
0.00	1.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.00
0.00	1.00	0.00	0.12	0.00	0.12	Total 17-Maintenance	0.00	0.50
0.00	61.00	0.00	0.18	0.00	0.18	19 Materials & Supplies 99 Others	0.00	0.20
0.00	61.00	0.00	0.18	0.00	0.18	Total 19-Materials & Supplies	0.00	0.20
0.00	0.00	1025.41	0.00	1025.41	0.00	26 Other Charges 99 Others	688.20	0.00
0.00	0.00	1025.41	0.00	1025.41	0.00	Total 26-Other Charges	688.20	0.00
						32 Grants-in-aid General (Non-Salary)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
15.00	0.00	0.00	0.00	0.00	0.00	01 Normal	0.00	0.00
15.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
50.79	211.72	1025.41	84.23	1025.41	84.23	Total 000-(No Sub-Sub Head)	688.20	85.24
50.79	211.72	1025.41	84.23	1025.41	84.23	Total 0240-Subordinate Establishment	688.20	85.24
50.79	254.20	1025.41	98.50	1025.41	98.50	Total 001-Direction and Administration	688.20	121.54
						101 Veterinary Services and Animal Health		
						0141 Disease Investigation & Animal Husbandry		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	25.68	0.00	5.83	0.00	5.83	01 Pay	0.00	6.00
0.00	0.00	0.00	6.85	0.00	6.85	02 Dearness Allowance	0.00	8.00
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	0.24
0.00	0.00	0.00	0.11	0.00	0.11	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.24	0.00	0.24	06 Medical Allowance	0.00	0.30
0.00	0.00	0.00	0.68	0.00	0.68	07 House Rent Allowance	0.00	0.35
0.00	0.00	0.00	0.23	0.00	0.23	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	19 Hill Allowance	0.00	0.00
0.00	25.68	0.00	14.14	0.00	14.14	Total 01-Salaries	0.00	14.89
						02 Wages		
0.00	2.93	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	2.93	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.15	0.00	0.50	0.00	0.50	03 Travel Expenses	0.00	0.25
0.00	0.15	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.00	0.25
						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	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.30
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.00
0.00	0.00	0.00	0.42	0.00	0.42	Total 04-Office Expenses	0.00	0.30
						19 Materials & Supplies		
0.00	0.00	0.00	0.55	0.00	0.55	99 Others	0.00	0.00
0.00	0.00	0.00	0.55	0.00	0.55	Total 19-Materials & Supplies	0.00	0.00
0.00	28.76	0.00	15.61	0.00	15.61	Total 000-(No Sub-Sub Head)	0.00	15.44
0.00	28.76	0.00	15.61	0.00	15.61	Total 0141-Disease Investigation & Animal Husbandry	0.00	15.44
						0279 Veterinary Services and Animal Health		
						000 (No Sub-Sub Head)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						01 Salaries		
0.00	503.12	0.00	165.15	0.00	165.15	01 Pay	0.00	177.05
0.00	0.00	0.00	193.89	0.00	193.89	02 Dearness Allowance	0.00	220.00
0.00	0.00	0.00	3.20	0.00	3.20	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	7.10	0.00	7.10	06 Medical Allowance	0.00	7.92
0.00	0.00	0.00	19.82	0.00	19.82	07 House Rent Allowance	0.00	6.00
0.00	0.00	0.00	5.97	0.00	5.97	19 Hill Allowance	0.00	0.00
0.00	503.12	0.00	395.13	0.00	395.13	Total 01-Salaries	0.00	410.97
						02 Wages		
0.00	50.09	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	50.09	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.83	0.00	0.83	03 Travel Expenses	0.00	0.86
0.00	0.00	0.00	0.83	0.00	0.83	Total 03 Travel Expenses	0.00	0.86
						04 Office Expenses		
0.00	0.00	0.00	0.90	0.00	0.90	03 Electricity and Water Charge	0.00	1.20
33.60	15.28	0.00	0.40	0.00	0.40	99 Others	0.00	0.00
33.60	15.28	0.00	1.30	0.00	1.30	Total 04-Office Expenses	0.00	1.20
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.22	0.00	0.22	01 Rents for Hired Building	0.00	0.30
0.00	0.00	0.00	0.22	0.00	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.30
						13 Major Works		
548.00	23.95	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
548.00	23.95	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
21.50	0.00	0.00	0.60	0.00	0.60	14 Minor Works	0.00	0.70
21.50	0.00	0.00	0.60	0.00	0.60	Total 14 Minor Works	0.00	0.70
0.00	0.00	0.00	0.18	0.00	0.18	16 Motor Vehicles	0.00	0.20
0.00	0.00	0.00	0.18	0.00	0.18	Total 16 Motor Vehicles	0.00	0.20
						17 Maintenance		
27.50	10.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
27.50	10.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						19 Materials & Supplies		
235.90	36.05	0.00	0.36	0.00	0.36	99 Others	0.00	0.40
235.90	36.05	0.00	0.36	0.00	0.36	Total 19-Materials & Supplies	0.00	0.40
						26 Other Charges		
0.00	0.00	444.59	0.00	444.59	0.00	99 Others	298.37	0.00
0.00	0.00	444.59	0.00	444.59	0.00	Total 26-Other Charges	298.37	0.00
866.50	638.49	444.59	398.62	444.59	398.62	Total 000-(No Sub-Sub Head)	298.37	414.63
866.50	638.49	444.59	398.62	444.59	398.62	Total 0279-Veterinary Services and Animal Health	298.37	414.63
866.50	667.25	444.59	414.23	444.59	414.23	Total 101-Veterinary Services and Animal Health	298.37	430.07

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						102 Cattle and Buffalo Development		
						1157 Cattle Farms		
						000 (No Sub-Sub Head)		
0.00	0.68	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	0.68	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	69.39	0.00	54.65	0.00	54.65	01 Pay	0.00	60.00
0.00	0.00	0.00	61.08	0.00	61.08	02 Dearness Allowance	0.00	67.00
0.00	0.00	0.00	2.64	0.00	2.64	06 Medical Allowance	0.00	2.73
0.00	0.00	0.00	6.37	0.00	6.37	07 House Rent Allowance	0.00	0.50
0.00	0.00	0.00	2.12	0.00	2.12	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	2.20	0.00	2.20	19 Hill Allowance	0.00	0.00
0.00	69.39	0.00	129.06	0.00	129.06	Total 01-Salaries	0.00	130.23
						02 Wages		
0.00	8.00	0.00	5.52	0.00	5.52	02 Wages to Muster Roll Employees	0.00	5.52
0.00	8.00	0.00	5.52	0.00	5.52	Total 02-Wages	0.00	5.52
0.00	0.02	0.00	0.45	0.00	0.45	03 Travel Expenses	0.00	0.50
0.00	0.02	0.00	0.45	0.00	0.45	Total 03 Travel Expenses	0.00	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.42	0.00	0.42	03 Electricity and Water Charge	0.00	0.60
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.20
0.00	0.00	0.00	0.19	0.00	0.19	99 Others	0.00	0.00
0.00	0.00	0.00	0.61	0.00	0.61	Total 04-Office Expenses	0.00	0.80
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.28	0.00	0.28	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.03
0.00	0.00	0.00	0.28	0.00	0.28	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.03
0.00	0.00	0.00	0.28	0.00	0.28	14 Minor Works	0.00	0.00
0.00	0.00	0.00	0.28	0.00	0.28	Total 14 Minor Works	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.28	0.00	0.28	99 Others	0.00	0.00
0.00	0.00	0.00	0.28	0.00	0.28	Total 15-Machinery and Equipment / Tools	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.20
						17 Maintenance		
0.00	0.00	0.00	2.70	0.00	2.70	99 Others	0.00	0.00
0.00	0.00	0.00	2.70	0.00	2.70	Total 17-Maintenance	0.00	0.00
0.00	78.09	0.00	139.18	0.00	139.18	Total 000-(No Sub-Sub Head)	0.00	137.28

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	78.09	0.00	139.18	0.00	139.18	Total 1157-Cattle Farms	0.00	137.28
						1159 Cattle Breeding		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	81.30	0.00	96.86	0.00	96.86	01 Pay	0.00	90.52
0.00	0.00	0.00	114.00	0.00	114.00	02 Dearness Allowance	0.00	117.23
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	4.44
0.00	0.00	0.00	1.88	0.00	1.88	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	3.82	0.00	3.82	06 Medical Allowance	0.00	4.24
0.00	0.00	0.00	11.30	0.00	11.30	07 House Rent Allowance	0.00	0.75
0.00	0.00	0.00	3.76	0.00	3.76	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	3.18	0.00	3.18	19 Hill Allowance	0.00	0.00
0.00	81.30	0.00	234.80	0.00	234.80	Total 01-Salaries	0.00	217.18
						02 Wages		
0.00	0.00	0.00	3.96	0.00	3.96	02 Wages to Muster Roll Employees	0.00	3.96
0.00	23.69	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	23.69	0.00	3.96	0.00	3.96	Total 02-Wages	0.00	3.96
0.00	4.65	0.00	0.36	0.00	0.36	03 Travel Expenses	0.00	0.00
0.00	4.65	0.00	0.36	0.00	0.36	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.31	0.00	0.31	03 Electricity and Water Charge	0.00	0.40
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.20
0.00	3.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.00
0.00	3.00	0.00	0.44	0.00	0.44	Total 04-Office Expenses	0.00	0.60
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.00	0.15
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.25
0.00	14.99	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	14.99	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						19 Materials & Supplies		
0.00	17.49	0.00	0.22	0.00	0.22	99 Others	0.00	0.23
0.00	17.49	0.00	0.22	0.00	0.22	Total 19-Materials & Supplies	0.00	0.23
0.00	145.12	0.00	239.88	0.00	239.88	Total 000-(No Sub-Sub Head)	0.00	222.22
0.00	145.12	0.00	239.88	0.00	239.88	Total 1159-Cattle Breeding	0.00	222.22
0.00	223.21	0.00	379.06	0.00	379.06	Total 102-Cattle and Buffalo Development	0.00	359.50
						103 Poultry Development		
						1162 Poultry Farms		
						000 (No Sub-Sub Head)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						01 Salaries		
0.00	73.33	0.00	42.12	0.00	42.12	01 Pay	0.00	45.02
0.00	0.00	0.00	49.50	0.00	49.50	02 Dearness Allowance	0.00	54.00
0.00	0.00	0.00	0.82	0.00	0.82	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.78	0.00	1.78	06 Medical Allowance	0.00	1.66
0.00	0.00	0.00	4.91	0.00	4.91	07 House Rent Allowance	0.00	0.00
0.00	0.00	0.00	1.64	0.00	1.64	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	1.48	0.00	1.48	19 Hill Allowance	0.00	0.00
0.00	73.33	0.00	102.25	0.00	102.25	Total 01-Salaries	0.00	100.68
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	11.76
0.00	0.00	0.00	11.76	0.00	11.76	02 Wages to Muster Roll Employees	0.00	0.00
0.00	30.67	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	30.67	0.00	11.76	0.00	11.76	Total 02-Wages	0.00	11.76
0.00	0.00	0.00	0.60	0.00	0.60	03 Travel Expenses	0.00	0.61
0.00	0.00	0.00	0.60	0.00	0.60	Total 03 Travel Expenses	0.00	0.61
						04 Office Expenses		
0.00	0.00	0.00	0.53	0.00	0.53	03 Electricity and Water Charge	0.00	0.60
0.00	3.00	0.00	0.23	0.00	0.23	99 Others	0.00	0.20
0.00	3.00	0.00	0.76	0.00	0.76	Total 04-Office Expenses	0.00	0.80
						05 Payment for Professional and Special Services		
0.00	0.45	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.45	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.26	0.00	0.26	01 Rents for Hired Building	0.00	0.30
0.00	0.00	0.00	0.26	0.00	0.26	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.30
						13 Major Works		
0.00	25.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	25.50	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	13.50	0.00	0.65	0.00	0.65	14 Minor Works	0.00	0.70
0.00	13.50	0.00	0.65	0.00	0.65	Total 14 Minor Works	0.00	0.70
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	01 Machinery and Equipment	0.00	0.30
0.00	0.00	0.00	0.28	0.00	0.28	99 Others	0.00	0.00
0.00	0.00	0.00	0.28	0.00	0.28	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.30
						17 Maintenance		
0.00	22.90	0.00	0.00	0.00	0.00	99 Others	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	22.90	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						19 Materials & Supplies		
0.00	43.60	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	43.60	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	21.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	21.50	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	234.45	0.00	116.56	0.00	116.56	Total 000-(No Sub-Sub Head)	0.00	115.15
0.00	234.45	0.00	116.56	0.00	116.56	Total 1162-Poultry Farms	0.00	115.15
						1974 Working Capital Grant to Poultry		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
15.00	0.00	34.92	0.00	34.92	0.00	99 Others	23.43	0.00
15.00	0.00	34.92	0.00	34.92	0.00	Total 32-Grants-in-aid General (Non-Salary)	23.43	0.00
15.00	0.00	34.92	0.00	34.92	0.00	Total 000-(No Sub-Sub Head)	23.43	0.00
15.00	0.00	34.92	0.00	34.92	0.00	Total 1974-Working Capital Grant to Poultry	23.43	0.00
15.00	234.45	34.92	116.56	34.92	116.56	Total 103-Poultry Development	23.43	115.15
						104 Sheep and Wool Development		
						1166 Sheep and Goat Farm		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	23.09	0.00	33.72	0.00	33.72	01 Pay	0.00	34.57
0.00	0.00	0.00	39.62	0.00	39.62	02 Dearness Allowance	0.00	44.77
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	1.11
0.00	0.00	0.00	1.51	0.00	1.51	06 Medical Allowance	0.00	1.37
0.00	0.00	0.00	4.05	0.00	4.05	07 House Rent Allowance	0.00	2.13
0.00	0.00	0.00	1.22	0.00	1.22	19 Hill Allowance	0.00	0.00
0.00	23.09	0.00	80.12	0.00	80.12	Total 01-Salaries	0.00	83.95
						02 Wages		
0.00	0.00	0.00	5.52	0.00	5.52	02 Wages to Muster Roll Employees	0.00	5.52
0.00	6.69	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	6.69	0.00	5.52	0.00	5.52	Total 02-Wages	0.00	5.52
0.00	0.00	0.00	0.50	0.00	0.50	03 Travel Expenses	0.00	0.51
0.00	0.00	0.00	0.50	0.00	0.50	Total 03 Travel Expenses	0.00	0.51
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.25
0.00	1.23	0.00	0.73	0.00	0.73	99 Others	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	1.23	0.00	0.73	0.00	0.73	Total 04-Office Expenses	0.00	0.75
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.16	0.00	0.16	01 Rents for Hired Building	0.00	0.20
0.00	1.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.00	0.00	0.16	0.00	0.16	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.20
						13 Major Works		
0.00	1.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.50	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	4.00	0.00	0.10	0.00	0.10	14 Minor Works	0.00	0.15
0.00	4.00	0.00	0.10	0.00	0.10	Total 14 Minor Works	0.00	0.15
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	01 Machinery and Equipment	0.00	0.10
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.00
0.00	0.00	0.00	0.05	0.00	0.05	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.10
0.00	0.00	0.00	0.27	0.00	0.27	16 Motor Vehicles	0.00	0.00
0.00	0.00	0.00	0.27	0.00	0.27	Total 16 Motor Vehicles	0.00	0.00
						19 Materials & Supplies		
0.00	14.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	14.50	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	3.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	3.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	55.01	0.00	87.45	0.00	87.45	Total 000-(No Sub-Sub Head)	0.00	91.18
0.00	55.01	0.00	87.45	0.00	87.45	Total 1166-Sheep and Goat Farm	0.00	91.18
0.00	55.01	0.00	87.45	0.00	87.45	Total 104-Sheep and Wool Development	0.00	91.18
						105 Piggery Development		
						1167 Pig Farms		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	16.65	0.00	29.20	0.00	29.20	01 Pay	0.00	31.42
0.00	0.00	0.00	34.31	0.00	34.31	02 Dearness Allowance	0.00	37.74
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	1.00
0.00	0.00	0.00	1.15	0.00	1.15	06 Medical Allowance	0.00	1.22
0.00	0.00	0.00	3.50	0.00	3.50	07 House Rent Allowance	0.00	0.84
0.00	0.00	0.00	0.94	0.00	0.94	19 Hill Allowance	0.00	0.00
0.00	16.65	0.00	69.10	0.00	69.10	Total 01-Salaries	0.00	72.22
						02 Wages		
0.00	0.00	0.00	4.68	0.00	4.68	02 Wages to Muster Roll Employees	0.00	4.68

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	11.62	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	11.62	0.00	4.68	0.00	4.68	Total 02-Wages	0.00	4.68
0.00	1.90	0.00	0.30	0.00	0.30	03 Travel Expenses	0.00	0.33
0.00	1.90	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.00	0.33
						04 Office Expenses		
0.00	0.00	0.00	0.44	0.00	0.44	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.20
0.00	0.00	0.00	0.19	0.00	0.19	99 Others	0.00	0.00
0.00	0.00	0.00	0.63	0.00	0.63	Total 04-Office Expenses	0.00	0.70
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.87	0.00	0.87	01 Rents for Hired Building	0.00	1.00
0.00	0.00	0.00	0.87	0.00	0.87	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.00
0.00	0.00	0.00	0.10	0.00	0.10	14 Minor Works	0.00	1.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 14 Minor Works	0.00	1.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	01 Machinery and Equipment	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.00
0.00	0.00	0.00	0.15	0.00	0.15	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.15
						19 Materials & Supplies		
0.00	0.00	0.00	2.50	0.00	2.50	99 Others	0.00	3.50
0.00	0.00	0.00	2.50	0.00	2.50	Total 19-Materials & Supplies	0.00	3.50
0.00	30.17	0.00	78.33	0.00	78.33	Total 000-(No Sub-Sub Head)	0.00	83.58
0.00	30.17	0.00	78.33	0.00	78.33	Total 1167-Pig Farms	0.00	83.58
0.00	30.17	0.00	78.33	0.00	78.33	Total 105-Piggery Development	0.00	83.58
						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	0.00	8.51
0.00	0.00	0.00	10.00	0.00	10.00	02 Dearness Allowance	0.00	10.00
0.00	0.00	0.00	0.17	0.00	0.17	06 Medical Allowance	0.00	0.17
0.00	0.00	0.00	0.99	0.00	0.99	07 House Rent Allowance	0.00	0.99
0.00	0.00	0.00	0.36	0.00	0.36	08 Medical Reimbursement	0.00	0.36
0.00	0.00	0.00	0.30	0.00	0.30	19 Hill Allowance	0.00	0.30
0.00	0.00	0.00	20.33	0.00	20.33	Total 01-Salaries	0.00	20.33
						02 Wages		
0.00	0.00	0.00	3.12	0.00	3.12	02 Wages to Muster Roll Employees	0.00	3.12

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	3.12	0.00	3.12	Total 02-Wages	0.00	3.12
0.00	0.00	0.00	0.24	0.00	0.24	03 Travel Expenses	0.00	0.24
0.00	0.00	0.00	0.24	0.00	0.24	Total 03 Travel Expenses	0.00	0.24
						04 Office Expenses		
0.00	0.00	0.00	0.33	0.00	0.33	03 Electricity and Water Charge	0.00	0.33
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.15
0.00	0.00	0.00	0.48	0.00	0.48	Total 04-Office Expenses	0.00	0.48
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.48	0.00	0.48	01 Rents for Hired Building	0.00	0.48
0.00	0.00	0.00	0.48	0.00	0.48	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.48
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.15
						19 Materials & Supplies		
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	Total 19-Materials & Supplies	0.00	0.11
0.00	0.00	0.00	24.91	0.00	24.91	Total 000-(No Sub-Sub Head)	0.00	24.91
0.00	0.00	0.00	24.91	0.00	24.91	Total 0200-Other Development Programme	0.00	24.91
						1171 Fodder Farm		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	21.56	0.00	12.27	0.00	12.27	01 Pay	0.00	15.07
0.00	0.00	0.00	14.41	0.00	14.41	02 Dearness Allowance	0.00	19.62
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	0.50
0.00	0.00	0.00	0.48	0.00	0.48	06 Medical Allowance	0.00	0.59
0.00	0.00	0.00	1.47	0.00	1.47	07 House Rent Allowance	0.00	0.55
0.00	0.00	0.00	0.48	0.00	0.48	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.48	0.00	0.48	19 Hill Allowance	0.00	0.00
0.00	21.56	0.00	29.59	0.00	29.59	Total 01-Salaries	0.00	36.33
						02 Wages		
0.00	0.00	0.00	12.48	0.00	12.48	02 Wages to Muster Roll Employees	0.00	7.10
0.00	41.42	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	41.42	0.00	12.48	0.00	12.48	Total 02-Wages	0.00	7.10
0.00	1.30	0.00	0.15	0.00	0.15	03 Travel Expenses	0.00	0.30
0.00	1.30	0.00	0.15	0.00	0.15	Total 03 Travel Expenses	0.00	0.30
						04 Office Expenses		
0.00	0.00	0.00	0.32	0.00	0.32	03 Electricity and Water Charge	0.00	0.30
0.00	3.20	0.00	0.14	0.00	0.14	99 Others	0.00	0.20

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	3.20	0.00	0.46	0.00	0.46	Total 04-Office Expenses	0.00	0.50
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.12	0.00	0.12	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.20
0.00	0.00	0.00	0.12	0.00	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.20
						13 Major Works		
0.00	2.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.10
0.00	2.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.10
0.00	4.00	0.00	0.12	0.00	0.12	14 Minor Works	0.00	0.15
0.00	4.00	0.00	0.12	0.00	0.12	Total 14 Minor Works	0.00	0.15
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	03 Machinery and Equipment	0.00	0.50
0.00	18.80	0.00	0.49	0.00	0.49	99 Others	0.00	0.00
0.00	18.80	0.00	0.49	0.00	0.49	Total 17-Maintenance	0.00	0.50
						19 Materials & Supplies		
0.00	82.85	0.00	0.20	0.00	0.20	99 Others	0.00	0.00
0.00	82.85	0.00	0.20	0.00	0.20	Total 19-Materials & Supplies	0.00	0.00
0.00	175.13	0.00	43.61	0.00	43.61	Total 000-(No Sub-Sub Head)	0.00	45.18
0.00	175.13	0.00	43.61	0.00	43.61	Total 1171-Fodder Farm	0.00	45.18
0.00	175.13	0.00	68.52	0.00	68.52	Total 107-Fodder and Feed Development	0.00	70.09
						800 Other Expenditure		
						1183 Other Veterinary Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	51.83	0.00	51.83	01 Pay	0.00	71.34
0.00	0.00	0.00	60.91	0.00	60.91	02 Dearness Allowance	0.00	92.40
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	2.36
0.00	0.00	0.00	1.01	0.00	1.01	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	2.14	0.00	2.14	06 Medical Allowance	0.00	3.13
0.00	0.00	0.00	6.04	0.00	6.04	07 House Rent Allowance	0.00	2.59
0.00	0.00	0.00	2.01	0.00	2.01	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	1.78	0.00	1.78	19 Hill Allowance	0.00	0.00
0.00	0.00	0.00	125.72	0.00	125.72	Total 01-Salaries	0.00	171.82
						02 Wages		
0.00	0.00	0.00	5.52	0.00	5.52	02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.00	0.00	5.52	0.00	5.52	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.65	0.00	0.65	03 Travel Expenses	0.00	0.70
0.00	0.00	0.00	0.65	0.00	0.65	Total 03 Travel Expenses	0.00	0.70
						04 Office Expenses		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.53	0.00	0.53	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.10
0.00	0.00	0.00	0.23	0.00	0.23	99 Others	0.00	0.10
0.00	0.00	0.00	0.76	0.00	0.76	Total 04-Office Expenses	0.00	0.70
0.00	0.00	0.00	0.39	0.00	0.39	14 Minor Works	0.00	0.40
0.00	0.00	0.00	0.39	0.00	0.39	Total 14 Minor Works	0.00	0.40
0.00	0.00	0.00	0.00	0.00	0.00	15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	01 Machinery and Equipment	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	03 Machinery and Equipment	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.10
0.00	0.00	0.00	0.55	0.00	0.55	19 Materials & Supplies		
0.00	0.00	0.00	0.55	0.00	0.55	99 Others	0.00	0.60
0.00	0.00	0.00	0.55	0.00	0.55	Total 19-Materials & Supplies	0.00	0.60
0.00	0.00	0.00	133.59	0.00	133.59	Total 000-(No Sub-Sub Head)	0.00	174.42
0.00	0.00	0.00	133.59	0.00	133.59	Total 1183-Other Veterinary Development Schemes	0.00	174.42
0.00	0.00	0.00	133.59	0.00	133.59	Total 800-Other Expenditure	0.00	174.42
932.29	1639.42	1504.92	1376.24	1504.92	1376.24	Grand Total	1010.00	1445.53
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
258.99	157.32	323.00	147.33	323.00	147.33	2404 Dairy Development	265.00	168.17
258.99	157.32	323.00	147.33	323.00	147.33	Total-2404 Dairy Development	265.00	168.17
						PART - II - DETAILS		
						2404 Dairy Development		
						00 (No Sub-Major Head)		
258.99	157.32	323.00	147.33	323.00	147.33	192 Milk Supply Schemes	265.00	168.17
258.99	157.32	323.00	147.33	323.00	147.33	Total 00-(No Sub-Major Head)	265.00	168.17
						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	85.91	0.00	54.59	0.00	54.59	01 Pay	0.00	52.79

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	62.27	0.00	62.27	02 Dearness Allowance	0.00	63.00
0.00	0.00	0.00	1.06	0.00	1.06	05 Leave Travel Concession	0.00	3.00
0.00	0.00	0.00	2.66	0.00	2.66	06 Medical Allowance	0.00	3.60
0.00	0.00	0.00	6.36	0.00	6.36	07 House Rent Allowance	0.00	7.90
0.00	0.00	0.00	2.12	0.00	2.12	08 Medical Reimbursement	0.00	4.50
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.10
0.00	0.00	0.00	2.22	0.00	2.22	19 Hill Allowance	0.00	0.00
0.00	85.91	0.00	131.28	0.00	131.28	Total 01-Salaries	0.00	134.89
0.00	10.11	0.00	4.68	0.00	4.68	02 Wages 02 Wages to Muster Roll Employees	0.00	4.68
0.00	10.11	0.00	4.68	0.00	4.68	Total 02-Wages	0.00	4.68
0.00	3.00	0.00	2.10	0.00	2.10	03 Travel Expenses	0.00	8.50
0.00	3.00	0.00	2.10	0.00	2.10	Total 03 Travel Expenses	0.00	8.50
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses 01 Postage Stamp	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.10
0.00	0.00	0.00	6.48	0.00	6.48	03 Electricity and Water Charge	0.00	7.00
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	06 Furniture	0.00	0.10
14.00	13.40	0.00	2.79	0.00	2.79	99 Others	0.00	0.10
14.00	13.40	0.00	9.27	0.00	9.27	Total 04-Office Expenses	0.00	7.60
0.00	4.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses 99 Others	0.00	0.00
0.00	4.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
111.99	0.00	0.00	0.00	0.00	0.00	11 Hospitality Expenses / Sumptuary Allowances etc 99 Others	0.00	0.00
111.99	0.00	0.00	0.00	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.00
110.00	3.58	0.00	0.00	0.00	0.00	13 Major Works 99 Others	0.00	0.00
110.00	3.58	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	9.00	218.75	0.00	218.75	0.00	14 Minor Works	180.00	0.00
0.00	9.00	218.75	0.00	218.75	0.00	Total 14 Minor Works	180.00	0.00
0.00	3.50	0.00	0.00	0.00	0.00	15 Machinery and Equipment / Tools & Plants 99 Others	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	3.50	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
2.50	7.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
2.50	7.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
4.00	2.80	0.00	0.00	0.00	0.00	17 Maintenance 99 Others	0.00	0.00
4.00	2.80	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
16.50	15.02	104.25	0.00	104.25	0.00	19 Materials & Supplies 99 Others	85.00	12.50
16.50	15.02	104.25	0.00	104.25	0.00	Total 19-Materials & Supplies	85.00	12.50
258.99	157.32	323.00	147.33	323.00	147.33	Total 000-(No Sub-Sub Head)	265.00	168.17
258.99	157.32	323.00	147.33	323.00	147.33	Total 1199-Establishment of Rural Dairy Centre	265.00	168.17
258.99	157.32	323.00	147.33	323.00	147.33	Total 192-Milk Supply Schemes	265.00	168.17
258.99	157.32	323.00	147.33	323.00	147.33	Grand Total	265.00	168.17
						<u>PART - I - DETAILS</u> Revenue Account C. Economic Services (a) Agriculture and Allied Activities		
549.34	286.58	753.00	368.85	753.00	368.85	2405 Fisheries	570.00	401.94
549.34	286.58	753.00	368.85	753.00	368.85	Total-2405 Fisheries	570.00	401.94
						<u>PART - II - DETAILS</u> 2405 Fisheries 00 (No Sub-Major Head)		
549.34	229.79	753.00	190.63	753.00	190.63	001 Direction and Administration	570.00	192.48
0.00	11.27	0.00	96.14	0.00	96.14	101 Inland Fisheries	0.00	107.54
0.00	45.52	0.00	82.08	0.00	82.08	109 Extension and Training	0.00	101.92
549.34	286.58	753.00	368.85	753.00	368.85	Total 00-(No Sub-Major Head)	570.00	401.94
						<u>PART - III - DETAILS</u> 2405 Fisheries 00 (No Sub-Major Head) 001 Direction and Administration 0143 District Administration 000 (No Sub-Sub Head) 01 Salaries		
0.00	154.26	0.00	60.22	0.00	60.22	01 Pay	0.00	68.41
0.00	0.00	0.00	70.76	0.00	70.76	02 Dearness Allowance	0.00	88.59
0.00	0.00	0.00	1.27	0.00	1.27	05 Leave Travel Concession	0.00	1.40
0.00	0.00	0.00	2.65	0.00	2.65	06 Medical Allowance	0.00	2.88
0.00	0.00	0.00	7.41	0.00	7.41	07 House Rent Allowance	0.00	8.27
0.00	0.00	0.00	2.48	0.00	2.48	08 Medical Reimbursement	0.00	2.74
0.00	0.00	0.00	26.57	0.00	26.57	12 Arrear Salary/DA	0.00	0.10

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	2.21	0.00	2.21	19 Hill Allowance	0.00	2.33
0.00	154.26	0.00	173.57	0.00	173.57	Total 01-Salaries	0.00	174.72
0.00	14.78	0.00	2.52	0.00	2.52	02 Wages 02 Wages to Muster Roll Employees	0.00	2.52
0.00	14.78	0.00	2.52	0.00	2.52	Total 02-Wages	0.00	2.52
0.00	11.36	0.00	3.00	0.00	3.00	03 Travel Expenses	0.00	3.40
0.00	11.36	0.00	3.00	0.00	3.00	Total 03 Travel Expenses	0.00	3.40
0.00	0.00	0.00	2.79	0.00	2.79	04 Office Expenses 03 Electricity and Water Charge	0.00	2.90
0.00	8.00	0.00	1.19	0.00	1.19	99 Others	0.00	1.08
0.00	8.00	0.00	3.98	0.00	3.98	Total 04-Office Expenses	0.00	3.98
0.00	0.00	0.00	0.00	0.00	0.00	05 Payment for Professional and Special Services 01 Remuneration for Professional Services	0.00	1.06
0.00	0.00	0.00	1.06	0.00	1.06	99 Others	0.00	0.00
0.00	0.00	0.00	1.06	0.00	1.06	Total 05-Payment for Professional and Special Services	0.00	1.06
0.00	0.00	0.00	0.50	0.00	0.50	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.80
0.00	0.00	0.00	0.50	0.00	0.50	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.80
4.61	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses 99 Others	0.00	0.00
4.61	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
541.73	0.00	0.00	0.00	0.00	0.00	13 Major Works 99 Others	0.00	0.00
541.73	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
3.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
3.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
0.00	41.39	0.00	0.00	0.00	0.00	17 Maintenance 99 Others	0.00	0.00
0.00	41.39	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.00	753.00	6.00	753.00	6.00	26 Other Charges 99 Others	570.00	6.00
0.00	0.00	753.00	6.00	753.00	6.00	Total 26-Other Charges	570.00	6.00
549.34	229.79	753.00	190.63	753.00	190.63	Total 000-(No Sub-Sub Head)	570.00	192.48
549.34	229.79	753.00	190.63	753.00	190.63	Total 0143-District Administration	570.00	192.48
549.34	229.79	753.00	190.63	753.00	190.63	Total 001-Direction and Administration	570.00	192.48
						101 Inland Fisheries		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0106 Applied Nutrition Programme 000 (No Sub-Sub Head)		
						01 Salaries		
0.00	3.02	0.00	11.10	0.00	11.10	01 Pay	0.00	11.43
0.00	0.00	0.00	13.04	0.00	13.04	02 Dearness Allowance	0.00	14.80
0.00	0.00	0.00	0.22	0.00	0.22	05 Leave Travel Concession	0.00	0.30
0.00	0.00	0.00	0.36	0.00	0.36	06 Medical Allowance	0.00	0.40
0.00	0.00	0.00	1.31	0.00	1.31	07 House Rent Allowance	0.00	1.35
0.00	0.00	0.00	0.44	0.00	0.44	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	0.31	0.00	0.31	19 Hill Allowance	0.00	0.35
0.00	3.02	0.00	26.78	0.00	26.78	Total 01-Salaries	0.00	29.13
						02 Wages		
0.00	0.00	0.00	2.52	0.00	2.52	02 Wages to Muster Roll Employees	0.00	2.52
0.00	0.00	0.00	2.52	0.00	2.52	Total 02-Wages	0.00	2.52
0.00	0.00	0.00	0.65	0.00	0.65	03 Travel Expenses	0.00	0.80
0.00	0.00	0.00	0.65	0.00	0.65	Total 03 Travel Expenses	0.00	0.80
						04 Office Expenses		
0.00	0.00	0.00	0.66	0.00	0.66	03 Electricity and Water Charge	0.00	0.75
0.00	0.00	0.00	0.29	0.00	0.29	99 Others	0.00	0.35
0.00	0.00	0.00	0.95	0.00	0.95	Total 04-Office Expenses	0.00	1.10
0.00	3.02	0.00	30.90	0.00	30.90	Total 000-(No Sub-Sub Head)	0.00	33.55
0.00	3.02	0.00	30.90	0.00	30.90	Total 0106-Applied Nutrition Programme	0.00	33.55
						1203 Fish and Fish seed Farming 000 (No Sub-Sub Head)		
						01 Salaries		
0.00	6.50	0.00	22.28	0.00	22.28	01 Pay	0.00	24.66
0.00	0.00	0.00	26.18	0.00	26.18	02 Dearness Allowance	0.00	31.93
0.00	0.00	0.00	0.45	0.00	0.45	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	1.10	0.00	1.10	06 Medical Allowance	0.00	1.20
0.00	0.00	0.00	2.68	0.00	2.68	07 House Rent Allowance	0.00	2.80
0.00	0.00	0.00	0.90	0.00	0.90	08 Medical Reimbursement	0.00	0.95
0.00	0.00	0.00	0.91	0.00	0.91	19 Hill Allowance	0.00	0.95
0.00	6.50	0.00	54.50	0.00	54.50	Total 01-Salaries	0.00	62.99
						02 Wages		
0.00	1.75	0.00	10.08	0.00	10.08	02 Wages to Muster Roll Employees	0.00	10.08
0.00	1.75	0.00	10.08	0.00	10.08	Total 02-Wages	0.00	10.08
0.00	0.00	0.00	0.31	0.00	0.31	03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	0.31	0.00	0.31	Total 03 Travel Expenses	0.00	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.24	0.00	0.24	03 Electricity and Water Charge	0.00	0.30

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.00	0.12
0.00	0.00	0.00	0.35	0.00	0.35	Total 04-Office Expenses	0.00	0.42
0.00	8.25	0.00	65.24	0.00	65.24	Total 000-(No Sub-Sub Head)	0.00	73.99
0.00	8.25	0.00	65.24	0.00	65.24	Total 1203-Fish and Fish seed Farming	0.00	73.99
0.00	11.27	0.00	96.14	0.00	96.14	Total 101-Inland Fisheries	0.00	107.54
						109 Extension and Training		
						1216 Fisheries Extension service		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	37.75	0.00	32.99	0.00	32.99	01 Pay	0.00	38.05
0.00	0.00	0.00	35.77	0.00	35.77	02 Dearness Allowance	0.00	49.27
0.00	0.00	0.00	0.66	0.00	0.66	05 Leave Travel Concession	0.00	0.70
0.00	0.00	0.00	1.01	0.00	1.01	06 Medical Allowance	0.00	1.10
0.00	0.00	0.00	3.96	0.00	3.96	07 House Rent Allowance	0.00	4.05
0.00	0.00	0.00	1.32	0.00	1.32	08 Medical Reimbursement	0.00	1.40
0.00	0.00	0.00	0.85	0.00	0.85	19 Hill Allowance	0.00	0.90
0.00	37.75	0.00	76.56	0.00	76.56	Total 01-Salaries	0.00	95.47
						02 Wages		
0.00	2.10	0.00	5.04	0.00	5.04	02 Wages to Muster Roll Employees	0.00	5.04
0.00	2.10	0.00	5.04	0.00	5.04	Total 02-Wages	0.00	5.04
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.21
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.21
						04 Office Expenses		
0.00	0.00	0.00	0.07	0.00	0.07	03 Electricity and Water Charge	0.00	0.10
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.00	0.10
0.00	0.00	0.00	0.11	0.00	0.11	Total 04-Office Expenses	0.00	0.20
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.50
						13 Major Works		
0.00	5.67	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	5.67	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	01 Machinery and Equipment	0.00	0.50
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	0.00	0.00
0.00	0.00	0.00	0.17	0.00	0.17	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.50
0.00	45.52	0.00	82.08	0.00	82.08	Total 000-(No Sub-Sub Head)	0.00	101.92

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	45.52	0.00	82.08	0.00	82.08	Total 1216-Fisheries Extension service	0.00	101.92
0.00	45.52	0.00	82.08	0.00	82.08	Total 109-Extension and Training	0.00	101.92
549.34	286.58	753.00	368.85	753.00	368.85	Grand Total	570.00	401.94
<u>PART - I - DETAILS</u>								
Revenue Account								
C. Economic Services								
(a) Agriculture and Allied Activities								
1878.75	1455.85	2203.00	2269.99	2203.00	2269.99	2406 Forestry and Wild Life	1400.00	2246.97
1878.75	1455.85	2203.00	2269.99	2203.00	2269.99	Total-2406 Forestry and Wild Life	1400.00	2246.97
<u>PART - II - DETAILS</u>								
2406 Forestry and Wild Life								
01 Forestry								
37.12	1070.79	2193.00	1954.76	2193.00	1954.76	001 Direction and Administration	1390.00	1914.69
30.00	268.70	0.00	315.23	0.00	315.23	005 Survey and Utilization of Forest Resource	0.00	332.28
739.28	0.00	0.00	0.00	0.00	0.00	070 Communication Roads and Buildings	0.00	0.00
73.19	0.00	10.00	0.00	10.00	0.00	101 Forest Conservation, Development and Regeneration	10.00	0.00
32.31	0.00	0.00	0.00	0.00	0.00	102 Social & Farm Forestry	0.00	0.00
752.94	116.36	0.00	0.00	0.00	0.00	105 Forest Produce	0.00	0.00
78.66	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
1743.50	1455.85	2203.00	2269.99	2203.00	2269.99	Total 01-Forestry	1400.00	2246.97
02 Environmental Forestry and Wildlife								
135.25	0.00	0.00	0.00	0.00	0.00	112 public gardens	0.00	0.00
135.25	0.00	0.00	0.00	0.00	0.00	Total 02-Environmental Forestry and Wildlife	0.00	0.00
<u>PART - III - DETAILS</u>								
2406 Forestry and Wild Life								
01 Forestry								
001 Direction and Administration								
0172 Head Quarters Establishment								
000 (No Sub-Sub Head)								
01 Salaries								
0.00	955.55	0.00	18.21	0.00	18.21	01 Pay	0.00	20.03
0.00	0.00	0.00	19.22	0.00	19.22	02 Dearness Allowance	0.00	26.24
0.00	0.00	0.00	2.90	0.00	2.90	05 Leave Travel Concession	0.00	2.90
0.00	0.00	0.00	0.30	0.00	0.30	06 Medical Allowance	0.00	3.10
0.00	0.00	0.00	0.36	0.00	0.36	07 House Rent Allowance	0.00	0.50

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	1.79	0.00	1.79	08 Medical Reimbursement	0.00	1.79
0.00	0.00	0.00	5.00	0.00	5.00	13 Pay Revision Arrear	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	0.00	4.22
0.00	955.55	0.00	47.78	0.00	47.78	Total 01-Salaries	0.00	58.78
						02 Wages		
0.00	72.37	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	30.60	0.00	30.60	02 Wages to Muster Roll Employees	0.00	30.60
0.00	72.37	0.00	30.60	0.00	30.60	Total 02-Wages	0.00	30.60
0.00	0.00	0.00	2.23	0.00	2.23	03 Travel Expenses	0.00	2.45
0.00	0.00	0.00	2.23	0.00	2.23	Total 03 Travel Expenses	0.00	2.45
						04 Office Expenses		
0.00	0.00	0.00	3.00	0.00	3.00	03 Electricity and Water Charge	0.00	3.00
0.00	0.00	0.00	1.28	0.00	1.28	99 Others	0.00	1.39
0.00	0.00	0.00	4.28	0.00	4.28	Total 04-Office Expenses	0.00	4.39
0.00	0.00	0.00	0.10	0.00	0.10	14 Minor Works	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 14 Minor Works	0.00	0.00
2.57	0.00	0.00	0.50	0.00	0.50	16 Motor Vehicles	0.00	0.50
2.57	0.00	0.00	0.50	0.00	0.50	Total 16 Motor Vehicles	0.00	0.50
						26 Other Charges		
0.00	0.00	1917.93	0.00	1917.93	0.00	99 Others	1114.96	0.00
0.00	0.00	1917.93	0.00	1917.93	0.00	Total 26-Other Charges	1114.96	0.00
2.57	1027.92	1917.93	85.49	1917.93	85.49	Total 000-(No Sub-Sub Head)	1114.96	96.72
2.57	1027.92	1917.93	85.49	1917.93	85.49	Total 0172-Head Quarters Establishment	1114.96	96.72
						0240 Subordinate Establishment 000 (No Sub-Sub Head)		
						01 Salaries		
0.00	19.83	0.00	709.18	0.00	709.18	01 Pay	0.00	686.27
0.00	0.00	0.00	808.29	0.00	808.29	02 Dearness Allowance	0.00	899.01
0.00	0.00	0.00	5.50	0.00	5.50	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	33.84	0.00	33.84	06 Medical Allowance	0.00	34.00
0.00	0.00	0.00	55.94	0.00	55.94	07 House Rent Allowance	0.00	9.88
0.00	0.00	0.00	5.00	0.00	5.00	08 Medical Reimbursement	0.00	3.00
0.00	0.00	0.00	29.87	0.00	29.87	19 Hill Allowance	0.00	19.90
0.00	19.83	0.00	1647.62	0.00	1647.62	Total 01-Salaries	0.00	1652.06
						02 Wages		
0.00	23.04	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	216.60	0.00	216.60	02 Wages to Muster Roll Employees	0.00	158.96
0.00	23.04	0.00	216.60	0.00	216.60	Total 02-Wages	0.00	158.96
0.00	0.00	0.00	2.00	0.00	2.00	03 Travel Expenses	0.00	3.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 03 Travel Expenses	0.00	3.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.50
0.00	0.00	0.00	1.40	0.00	1.40	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	06 Furniture	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	07 Liveries	0.00	0.10
0.00	0.00	0.00	0.60	0.00	0.60	99 Others	0.00	0.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 04-Office Expenses	0.00	1.90
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.05	0.00	1.05	01 Rents for Hired Building	0.00	0.05
0.00	0.00	0.00	1.05	0.00	1.05	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.05
						13 Major Works		
0.00	0.00	275.07	0.00	275.07	0.00	99 Others	275.04	0.00
0.00	0.00	275.07	0.00	275.07	0.00	Total 13-Major Works	275.04	0.00
34.55	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
34.55	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	2.00
34.55	42.87	275.07	1869.27	275.07	1869.27	Total 000-(No Sub-Sub Head)	275.04	1817.97
34.55	42.87	275.07	1869.27	275.07	1869.27	Total 0240-Subordinate Establishment	275.04	1817.97
37.12	1070.79	2193.00	1954.76	2193.00	1954.76	Total 001-Direction and Administration	1390.00	1914.69
						005 Survey and Utilization of Forest Resource		
						1228 Survey & Extension of Forest		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	98.67	0.00	55.89	0.00	55.89	01 Pay	0.00	57.57
0.00	0.00	0.00	63.76	0.00	63.76	02 Dearness Allowance	0.00	75.41
0.00	0.00	0.00	1.06	0.00	1.06	05 Leave Travel Concession	0.00	1.06
0.00	0.00	0.00	3.09	0.00	3.09	06 Medical Allowance	0.00	3.09
0.00	0.00	0.00	6.35	0.00	6.35	07 House Rent Allowance	0.00	6.35
0.00	0.00	0.00	2.12	0.00	2.12	08 Medical Reimbursement	0.00	2.12
0.00	0.00	0.00	4.22	0.00	4.22	19 Hill Allowance	0.00	4.22
0.00	98.67	0.00	136.49	0.00	136.49	Total 01-Salaries	0.00	149.82
						02 Wages		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	31.35	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	31.35	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	03 Travel Expenses	0.00	0.30
0.00	0.00	0.00	0.30	0.00	0.30	Total 03 Travel Expenses	0.00	0.30
						04 Office Expenses		
0.00	0.00	0.00	0.29	0.00	0.29	03 Electricity and Water Charge	0.00	0.29
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.20
0.00	0.00	0.00	0.42	0.00	0.42	Total 04-Office Expenses	0.00	0.49
0.00	130.02	0.00	137.21	0.00	137.21	Total 000-(No Sub-Sub Head)	0.00	150.61
0.00	130.02	0.00	137.21	0.00	137.21	Total 1228-Survey & Extension of Forest	0.00	150.61
						1229 Working Plan Organisation 000 (No Sub-Sub Head)		
						01 Salaries		
0.00	122.18	0.00	70.12	0.00	70.12	01 Pay	0.00	67.91
0.00	0.00	0.00	82.39	0.00	82.39	02 Dearness Allowance	0.00	88.96
0.00	0.00	0.00	1.36	0.00	1.36	05 Leave Travel Concession	0.00	0.17
0.00	0.00	0.00	3.26	0.00	3.26	06 Medical Allowance	0.00	3.31
0.00	0.00	0.00	8.17	0.00	8.17	07 House Rent Allowance	0.00	8.15
0.00	0.00	0.00	2.72	0.00	2.72	08 Medical Reimbursement	0.00	1.00
0.00	0.00	0.00	2.72	0.00	2.72	19 Hill Allowance	0.00	3.09
0.00	122.18	0.00	170.74	0.00	170.74	Total 01-Salaries	0.00	172.59
						02 Wages		
0.00	16.50	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	6.84	0.00	6.84	02 Wages to Muster Roll Employees	0.00	6.84
0.00	16.50	0.00	6.84	0.00	6.84	Total 02-Wages	0.00	6.84
0.00	0.00	0.00	0.21	0.00	0.21	03 Travel Expenses	0.00	0.23
0.00	0.00	0.00	0.21	0.00	0.21	Total 03 Travel Expenses	0.00	0.23
						04 Office Expenses		
0.00	0.00	0.00	0.15	0.00	0.15	03 Electricity and Water Charge	0.00	0.21
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.10
0.00	0.00	0.00	0.21	0.00	0.21	Total 04-Office Expenses	0.00	0.31
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.01	0.00	0.01	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	1.20
0.00	0.00	0.00	0.01	0.00	0.01	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.20
						17 Maintenance		
0.00	0.00	0.00	0.01	0.00	0.01	99 Others	0.00	0.50
0.00	0.00	0.00	0.01	0.00	0.01	Total 17-Maintenance	0.00	0.50
						26 Other Charges		
30.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
30.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
30.00	138.68	0.00	178.02	0.00	178.02	Total 000-(No Sub-Sub Head)	0.00	181.67
30.00	138.68	0.00	178.02	0.00	178.02	Total 1229-Working Plan Organisation	0.00	181.67
30.00	268.70	0.00	315.23	0.00	315.23	Total 005-Survey and Utilization of Forest Resource	0.00	332.28
						070 Communication Roads and Buildings		
						0121 Buildings		
						000 (No Sub-Sub Head)		
						13 Major Works		
147.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
147.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
46.20	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
46.20	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
329.59	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
329.59	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
522.79	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
522.79	0.00	0.00	0.00	0.00	0.00	Total 0121-Buildings	0.00	0.00
						1230 Roads & Bridges		
						000 (No Sub-Sub Head)		
						17 Maintenance		
216.49	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
216.49	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
216.49	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
216.49	0.00	0.00	0.00	0.00	0.00	Total 1230-Roads & Bridges	0.00	0.00
739.28	0.00	0.00	0.00	0.00	0.00	Total 070-Communication Roads and Buildings	0.00	0.00
						101 Forest Conservation, Development and Regeneration		
						1238 Forest Protection Force		
						000 (No Sub-Sub Head)		
						17 Maintenance		
22.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
22.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
22.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
						000 (No Sub-Sub Head)		
						26 Other Charges		
4.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
4.00	0.00	10.00	0.00	10.00	0.00	Total 26-Other Charges	10.00	0.00
4.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	10.00	0.00
26.00	0.00	10.00	0.00	10.00	0.00	Total 1238-Forest Protection Force	10.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						1240 Amenities to Forest Staff and Labour		
						000 (No Sub-Sub Head)		
						17 Maintenance		
16.19	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
16.19	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
						99 Others		
31.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
31.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
47.19	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
47.19	0.00	0.00	0.00	0.00	0.00	Total 1240-Amenities to Forest Staff and Labour	0.00	0.00
73.19	0.00	10.00	0.00	10.00	0.00	Total 101-Forest Conservation, Development and Regeneration	10.00	0.00
						102 Social & Farm Forestry		
						1245 Nursery		
						000 (No Sub-Sub Head)		
						14 Minor Works		
12.85	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
12.85	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
						99 Others		
7.29	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
7.29	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
						99 Others		
6.09	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
6.09	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
26.23	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
26.23	0.00	0.00	0.00	0.00	0.00	Total 1245-Nursery	0.00	0.00
						1246 Rural Fuelwood Plantation		
						000 (No Sub-Sub Head)		
						14 Minor Works		
6.08	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
6.08	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
6.08	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
6.08	0.00	0.00	0.00	0.00	0.00	Total 1246-Rural Fuelwood Plantation	0.00	0.00
32.31	0.00	0.00	0.00	0.00	0.00	Total 102-Social & Farm Forestry	0.00	0.00
						105 Forest Produce		
						1251 Medicinal & Aromatic Plants Garden		
						000 (No Sub-Sub Head)		
						14 Minor Works		
99.06	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
99.06	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
99.06	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
99.06	0.00	0.00	0.00	0.00	0.00	Total 1251-Medicinal & Aromatic Plants Garden	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						1256 Plantation of Quickgrowing Species		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	99.25	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
0.00	99.25	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
0.00	17.11	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	17.11	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
147.50	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
147.50	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
202.41	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
202.41	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
124.66	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
124.66	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
474.57	116.36	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
474.57	116.36	0.00	0.00	0.00	0.00	Total 1256-Plantation of Quickgrowing Species	0.00	0.00
						1259 Rehabilitation of Degraded Forest		
						000 (No Sub-Sub Head)		
						14 Minor Works		
58.34	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
58.34	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
120.97	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
120.97	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
179.31	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
179.31	0.00	0.00	0.00	0.00	0.00	Total 1259-Rehabilitation of Degraded Forest	0.00	0.00
752.94	116.36	0.00	0.00	0.00	0.00	Total 105-Forest Produce	0.00	0.00
						800 Other Expenditure		
						0800 Other Expenditure		
						708 Other works		
						26 Other Charges		
78.66	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
78.66	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
78.66	0.00	0.00	0.00	0.00	0.00	Total 708-Other works	0.00	0.00
78.66	0.00	0.00	0.00	0.00	0.00	Total 0800-Other Expenditure	0.00	0.00
78.66	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
						02 Environmental Forestry and Wildlife		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						112 public gardens 1286 botanical garden (zoo) 000 (No Sub-Sub Head) 17 Maintenance 99 Others		
88.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
88.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges 99 Others		
47.25	0.00	0.00	0.00	0.00	0.00		0.00	0.00
47.25	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
135.25	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
135.25	0.00	0.00	0.00	0.00	0.00	Total 1286-botanical garden (zoo)	0.00	0.00
135.25	0.00	0.00	0.00	0.00	0.00	Total 112-public gardens	0.00	0.00
1878.75	1455.85	2203.00	2269.99	2203.00	2269.99	Grand Total	1400.00	2246.97
						<u>PART - I - DETAILS</u> Revenue Account C. Economic Services (a) Agriculture and Allied Activities 2408 Food, Storage and Warehousing		
40.00	141.61	93.12	112.74	93.12	112.74		0.00	133.79
40.00	141.61	93.12	112.74	93.12	112.74	Total-2408 Food, Storage and Warehousing	0.00	133.79
						<u>PART - II - DETAILS</u> 2408 Food, Storage and Warehousing 01 Food 101 Procurement and Supply		
0.00	141.61	0.00	112.74	0.00	112.74		0.00	133.79
0.00	141.61	0.00	112.74	0.00	112.74	Total 01-Food	0.00	133.79
						02 Storage and Warehousing 195 Assistance To Cooperation		
40.00	0.00	93.12	0.00	93.12	0.00		0.00	0.00
40.00	0.00	93.12	0.00	93.12	0.00	Total 02-Storage and Warehousing	0.00	0.00
						<u>PART - III - DETAILS</u> 2408 Food, Storage and Warehousing 01 Food 101 Procurement and Supply 1291 Grains Storage Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay 02 Dearness Allowance 06 Medical Allowance 07 House Rent Allowance		
0.00	81.44	0.00	45.85	0.00	45.85		0.00	50.00
0.00	0.00	0.00	53.87	0.00	53.87		0.00	65.00
0.00	0.00	0.00	2.30	0.00	2.30		0.00	2.30
0.00	0.00	0.00	5.75	0.00	5.75		0.00	8.19

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	4.30
0.00	0.00	0.00	1.96	0.00	1.96	19 Hill Allowance	0.00	1.85
0.00	81.44	0.00	109.73	0.00	109.73	Total 01-Salaries	0.00	131.64
0.00	0.00	0.00	1.11	0.00	1.11	03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	1.11	0.00	1.11	Total 03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.20
0.00	0.00	0.00	1.15	0.00	1.15	03 Electricity and Water Charge	0.00	0.70
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.80
0.00	47.17	0.00	0.50	0.00	0.50	99 Others	0.00	0.00
0.00	47.17	0.00	1.65	0.00	1.65	Total 04-Office Expenses	0.00	1.90
0.00	0.00	0.00	0.25	0.00	0.25	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.25	0.00	0.25	01 Rents for Hired Building	0.00	0.25
0.00	0.00	0.00	0.25	0.00	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.25
0.00	13.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	13.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
0.00	141.61	0.00	112.74	0.00	112.74	Total 000-(No Sub-Sub Head)	0.00	133.79
0.00	141.61	0.00	112.74	0.00	112.74	Total 1291-Grains Storage Schemes	0.00	133.79
0.00	141.61	0.00	112.74	0.00	112.74	Total 101-Procurement and Supply	0.00	133.79
						02 Storage and Warehousing		
						195 Assistance To Cooperation		
						0243 Subcidy for Construction of Godown		
						000 (No Sub-Sub Head)		
						26 Other Charges		
40.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
40.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
40.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
40.00	0.00	10.00	0.00	10.00	0.00	Total 0243-Subcidy for Construction of Godown	0.00	0.00
						1294 Grants of Construction Secretary Quarter		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 1294-Grants of Construction Secretary Quarter	0.00	0.00
						1295 Subcidy to LMP for Transportation Cost		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 1295-Subcidy to LMP for Transportation Cost	0.00	0.00
						1296 Managerial Subsidy to Lamps		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 1296-Managerial Subsidy to Lamps	0.00	0.00
						1297 Construction of Retail Outlet cum Storage		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	43.12	0.00	43.12	0.00	99 Others	0.00	0.00
0.00	0.00	43.12	0.00	43.12	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	43.12	0.00	43.12	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	43.12	0.00	43.12	0.00	Total 1297-Construction of Retail Outlet cum Storage	0.00	0.00
						1298 Working Capital Grant to Lamps for Dealing in Essential Commodities		
						000 (No Sub-Sub Head)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 1298-Working Capital Grant to Lamps for Dealing in Essential Commodities	0.00	0.00
40.00	0.00	93.12	0.00	93.12	0.00	Total 195-Assistance To Cooperation	0.00	0.00
40.00	141.61	93.12	112.74	93.12	112.74	Grand Total	0.00	133.79
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
10.00	5.33	25.00	10.38	25.00	10.38	2415 Agricultural Research and Education	25.00	13.77
10.00	5.33	25.00	10.38	25.00	10.38	Total-2415 Agricultural Research and Education	25.00	13.77
						<u>PART - II - DETAILS</u>		
						2415 Agricultural Research and Education		
						00 (No Sub-Major Head)		
0.00	0.00	25.00	0.00	25.00	0.00	004 Agriculture Research	25.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 00-(No Sub-Major Head)	25.00	0.00
						01 Crop Husbandry		
10.00	0.00	0.00	0.00	0.00	0.00	277 Education	0.00	0.00
10.00	0.00	0.00	0.00	0.00	0.00	Total 01-Crop Husbandry	0.00	0.00
						05 Fisheries		
0.00	5.33	0.00	10.38	0.00	10.38	004 Research	0.00	13.77
0.00	5.33	0.00	10.38	0.00	10.38	Total 05-Fisheries	0.00	13.77
						<u>PART - III - DETAILS</u>		
						2415 Agricultural Research and Education		
						00 (No Sub-Major Head)		
						004 Agriculture Research		
						0227 Education		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	25.00	0.00	25.00	0.00	99 Others	25.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	25.00	0.00	25.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	25.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 000-(No Sub-Sub Head)	25.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 0227-Education	25.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 004-Agriculture Research	25.00	0.00
						01 Crop Husbandry		
						277 Education		
						1831 Assam Agriculture University		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
10.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
10.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
10.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
10.00	0.00	0.00	0.00	0.00	0.00	Total 1831-Assam Agriculture University	0.00	0.00
10.00	0.00	0.00	0.00	0.00	0.00	Total 277-Education	0.00	0.00
						05 Fisheries		
						004 Research		
						1304 Survey of Fisheries & collection of Statistics		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	3.92	0.00	3.92	01 Pay	0.00	4.91
0.00	0.00	0.00	4.61	0.00	4.61	02 Dearness Allowance	0.00	6.36
0.00	0.00	0.00	0.12	0.00	0.12	05 Leave Travel Concession	0.00	0.20
0.00	0.00	0.00	0.19	0.00	0.19	06 Medical Allowance	0.00	0.25
0.00	0.00	0.00	0.48	0.00	0.48	07 House Rent Allowance	0.00	0.55
0.00	0.00	0.00	0.16	0.00	0.16	08 Medical Reimbursement	0.00	0.20
0.00	0.00	0.00	0.18	0.00	0.18	19 Hill Allowance	0.00	0.25
0.00	0.00	0.00	9.66	0.00	9.66	Total 01-Salaries	0.00	12.72
0.00	0.00	0.00	0.34	0.00	0.34	03 Travel Expenses	0.00	0.40
0.00	0.00	0.00	0.34	0.00	0.34	Total 03 Travel Expenses	0.00	0.40
						04 Office Expenses		
0.00	0.00	0.00	0.18	0.00	0.18	03 Electricity and Water Charge	0.00	0.30
0.00	0.00	0.00	0.09	0.00	0.09	99 Others	0.00	0.15
0.00	0.00	0.00	0.27	0.00	0.27	Total 04-Office Expenses	0.00	0.45
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.11	0.00	0.11	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.20
0.00	0.00	0.00	0.11	0.00	0.11	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.20

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	10.38	0.00	10.38	Total 000-(No Sub-Sub Head)	0.00	13.77
0.00	0.00	0.00	10.38	0.00	10.38	Total 1304-Survey of Fisheries & collection of Statistics	0.00	13.77
						1307 Survey of Fisheries and Collection of Statistics		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	5.33	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	5.33	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
0.00	5.33	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	5.33	0.00	0.00	0.00	0.00	Total 1307-Survey of Fisheries and Collection of Statistics	0.00	0.00
0.00	5.33	0.00	10.38	0.00	10.38	Total 004-Research	0.00	13.77
10.00	5.33	25.00	10.38	25.00	10.38	Grand Total	25.00	13.77
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
10.00	428.94	133.87	398.07	133.87	398.07	2425 Cooperation	780.00	378.34
10.00	428.94	133.87	398.07	133.87	398.07	Total-2425 Cooperation	780.00	378.34
						<u>PART - II - DETAILS</u>		
						2425 Cooperation		
						00 (No Sub-Major Head)		
10.00	390.15	133.87	317.06	133.87	317.06	001 Direction and Administration	780.00	294.48
0.00	38.79	0.00	81.01	0.00	81.01	101 Audit of Co-operatives	0.00	83.86
10.00	428.94	133.87	398.07	133.87	398.07	Total 00-(No Sub-Major Head)	780.00	378.34
						<u>PART - III - DETAILS</u>		
						2425 Cooperation		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						1311 Head Quarters Organisation for Hills District		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	154.27	0.00	27.65	0.00	27.65	01 Pay	0.00	26.58
0.00	0.00	0.00	32.69	0.00	32.69	02 Dearness Allowance	0.00	32.82
0.00	0.00	0.00	0.54	0.00	0.54	05 Leave Travel Concession	0.00	0.60
0.00	0.00	0.00	1.30	0.00	1.30	06 Medical Allowance	0.00	1.10
0.00	0.00	0.00	3.34	0.00	3.34	07 House Rent Allowance	0.00	3.19
0.00	0.00	0.00	1.08	0.00	1.08	08 Medical Reimbursement	0.00	1.11
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	0.31
0.00	0.00	0.00	1.36	0.00	1.36	19 Hill Allowance	0.00	0.90

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	154.27	0.00	67.96	0.00	67.96	Total 01-Salaries	0.00	66.61
0.00	0.99	0.00	0.00	0.00	0.00	02 Wages 02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.99	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	4.10	0.00	0.64	0.00	0.64	03 Travel Expenses	0.00	0.67
0.00	4.10	0.00	0.64	0.00	0.64	Total 03 Travel Expenses	0.00	0.67
0.00	0.00	0.00	0.85	0.00	0.85	04 Office Expenses 03 Electricity and Water Charge	0.00	0.90
0.00	0.00	0.00	0.00	0.00	0.00	07 Liveries	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.20
0.00	7.13	0.00	0.37	0.00	0.37	99 Others	0.00	0.20
0.00	7.13	0.00	1.22	0.00	1.22	Total 04-Office Expenses	0.00	1.50
0.00	0.76	0.00	0.54	0.00	0.54	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.60
0.00	0.76	0.00	0.54	0.00	0.54	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.60
0.00	0.00	133.87	0.00	133.87	0.00	13 Major Works 99 Others	233.87	0.00
0.00	0.00	133.87	0.00	133.87	0.00	Total 13-Major Works	233.87	0.00
0.00	0.00	0.00	0.00	0.00	0.00	15 Machinery and Equipment / Tools & Plants 01 Machinery and Equipment	0.00	0.15
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.00
0.00	0.00	0.00	0.13	0.00	0.13	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.15
0.00	9.80	0.00	0.13	0.00	0.13	16 Motor Vehicles	0.00	0.80
0.00	9.80	0.00	0.13	0.00	0.13	Total 16 Motor Vehicles	0.00	0.80
0.00	0.00	0.00	0.00	0.00	0.00	26 Other Charges 99 Others	200.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	200.00	0.00
10.00	41.50	0.00	0.00	0.00	0.00	32 Grants-in-aid General (Non-Salary) 99 Others	346.13	0.00
10.00	41.50	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	346.13	0.00
10.00	218.55	133.87	70.62	133.87	70.62	Total 000-(No Sub-Sub Head)	780.00	70.33
10.00	218.55	133.87	70.62	133.87	70.62	Total 1311-Head Quarters Organisation for Hills District	780.00	70.33

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						1312 Regional Organisation (Transferred Staff)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	47.60	0.00	49.94	0.00	49.94	01 Pay	0.00	43.81
0.00	0.00	0.00	59.05	0.00	59.05	02 Dearness Allowance	0.00	54.11
0.00	0.00	0.00	0.94	0.00	0.94	05 Leave Travel Concession	0.00	1.50
0.00	0.00	0.00	2.23	0.00	2.23	06 Medical Allowance	0.00	1.94
0.00	0.00	0.00	5.99	0.00	5.99	07 House Rent Allowance	0.00	5.26
0.00	0.00	0.00	1.16	0.00	1.16	08 Medical Reimbursement	0.00	1.50
0.00	0.00	0.00	7.42	0.00	7.42	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	1.10
0.00	0.00	0.00	3.02	0.00	3.02	19 Hill Allowance	0.00	1.57
0.00	47.60	0.00	129.75	0.00	129.75	Total 01-Salaries	0.00	110.79
						02 Wages		
0.00	0.09	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	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	0.00	0.84	0.00	0.84	03 Travel Expenses	0.00	0.92
0.00	0.00	0.00	0.84	0.00	0.84	Total 03 Travel Expenses	0.00	0.92
						04 Office Expenses		
0.00	0.00	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.10
0.00	0.00	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.00	0.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.13	0.00	0.13	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.50
0.00	0.00	0.00	0.13	0.00	0.13	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.50
0.00	0.00	0.00	0.13	0.00	0.13	14 Minor Works	0.00	0.15
0.00	0.00	0.00	0.13	0.00	0.13	Total 14 Minor Works	0.00	0.15
0.00	0.00	0.00	0.07	0.00	0.07	16 Motor Vehicles	0.00	0.10
0.00	0.00	0.00	0.07	0.00	0.07	Total 16 Motor Vehicles	0.00	0.10
						32 Grants-in-aid General (Non-Salary)		
0.00	57.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	57.50	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	105.19	0.00	131.17	0.00	131.17	Total 000-(No Sub-Sub Head)	0.00	112.76
0.00	105.19	0.00	131.17	0.00	131.17	Total 1312-Regional Organisation (Transferred Staff)	0.00	112.76
						1313 Regional Organisation		
						000 (No Sub-Sub Head)		
						01 Salaries		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	66.26	0.00	43.58	0.00	43.58	01 Pay	0.00	41.29
0.00	0.00	0.00	51.45	0.00	51.45	02 Dearness Allowance	0.00	50.99
0.00	0.00	0.00	2.02	0.00	2.02	06 Medical Allowance	0.00	1.82
0.00	0.00	0.00	5.25	0.00	5.25	07 House Rent Allowance	0.00	4.97
0.00	0.00	0.00	2.00	0.00	2.00	08 Medical Reimbursement	0.00	2.00
0.00	0.00	0.00	1.50	0.00	1.50	12 Arrear Salary/DA	0.00	1.50
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	0.90
0.00	0.00	0.00	2.66	0.00	2.66	19 Hill Allowance	0.00	1.47
0.00	66.26	0.00	108.46	0.00	108.46	Total 01-Salaries	0.00	104.94
						02 Wages		
0.00	0.15	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	06 Part Time Sweeper	0.00	0.15
0.00	0.15	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.15
0.00	0.00	0.00	2.00	0.00	2.00	03 Travel Expenses	0.00	2.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 03 Travel Expenses	0.00	2.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.10
0.00	0.00	0.00	3.01	0.00	3.01	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.50
0.00	0.00	0.00	1.29	0.00	1.29	99 Others	0.00	0.00
0.00	0.00	0.00	4.30	0.00	4.30	Total 04-Office Expenses	0.00	2.80
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.51	0.00	0.51	01 Rents for Hired Building	0.00	0.50
0.00	0.00	0.00	0.51	0.00	0.51	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	1.00
0.00	66.41	0.00	115.27	0.00	115.27	Total 000-(No Sub-Sub Head)	0.00	111.39
0.00	66.41	0.00	115.27	0.00	115.27	Total 1313-Regional Organisation	0.00	111.39
10.00	390.15	133.87	317.06	133.87	317.06	Total 001-Direction and Administration	780.00	294.48
						101 Audit of Co-operatives		
						1317 Sub-Divisional Organisation (Transferred Staff)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	38.69	0.00	31.05	0.00	31.05	01 Pay	0.00	30.89
0.00	0.00	0.00	40.14	0.00	40.14	02 Dearness Allowance	0.00	38.15

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.73	0.00	0.73	05 Leave Travel Concession	0.00	0.72
0.00	0.00	0.00	1.37	0.00	1.37	06 Medical Allowance	0.00	1.34
0.00	0.00	0.00	3.72	0.00	3.72	07 House Rent Allowance	0.00	3.72
0.00	0.00	0.00	1.16	0.00	1.16	08 Medical Reimbursement	0.00	1.16
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	0.99
0.00	0.00	0.00	2.16	0.00	2.16	19 Hill Allowance	0.00	1.09
0.00	38.69	0.00	80.33	0.00	80.33	Total 01-Salaries	0.00	78.06
						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	0.10	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.26	0.00	0.26	03 Travel Expenses	0.00	2.50
0.00	0.00	0.00	0.26	0.00	0.26	Total 03 Travel Expenses	0.00	2.50
						04 Office Expenses		
0.00	0.00	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	08 Purchase and Maintenance of Staff Vehicles	0.00	1.00
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.80
0.00	0.00	0.00	0.25	0.00	0.25	Total 04-Office Expenses	0.00	2.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.17	0.00	0.17	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	1.00
0.00	0.00	0.00	0.17	0.00	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.00
0.00	38.79	0.00	81.01	0.00	81.01	Total 000-(No Sub-Sub Head)	0.00	83.86
0.00	38.79	0.00	81.01	0.00	81.01	Total 1317-Sub-Divisional Organisation (Transferred Staff)	0.00	83.86
0.00	38.79	0.00	81.01	0.00	81.01	Total 101-Audit of Co-operatives	0.00	83.86
10.00	428.94	133.87	398.07	133.87	398.07	Grand Total	780.00	378.34
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
235.90	336.49	556.00	110.47	556.00	110.47	2435 Other Agricultural Programmes	556.00	109.68
235.90	336.49	556.00	110.47	556.00	110.47	Total-2435 Other Agricultural Programmes	556.00	109.68
						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	556.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	556.00	0.00	556.00	0.00	Total 00-(No Sub-Major Head)	556.00	0.00
228.58	336.49	0.00	110.47	0.00	110.47	01 Marketing and Quality Control 101 Agriculture Market & Quality control	0.00	109.68
7.32	0.00	0.00	0.00	0.00	0.00	101 Marketing Facilities	0.00	0.00
235.90	336.49	0.00	110.47	0.00	110.47	Total 01-Marketing and Quality Control	0.00	109.68
						<u>PART - III - DETAILS</u> 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	556.00	0.00
0.00	0.00	556.00	0.00	556.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	556.00	0.00
0.00	0.00	556.00	0.00	556.00	0.00	Total 000-(No Sub-Sub Head)	556.00	0.00
0.00	0.00	556.00	0.00	556.00	0.00	Total 1334-Marketing of fruits & vegetables	556.00	0.00
0.00	0.00	556.00	0.00	556.00	0.00	Total 101-Agriculture Market & Quality Control	556.00	0.00
						01 Marketing and Quality Control 101 Agriculture Market & Quality control		
						1334 Marketing of Fruits & Vegetables		
						000 (No Sub-Sub Head) 01 Salaries		
0.00	83.75	0.00	44.86	0.00	44.86	01 Pay	0.00	41.60
0.00	0.00	0.00	52.71	0.00	52.71	02 Dearness Allowance	0.00	54.08
0.00	0.00	0.00	0.87	0.00	0.87	05 Leave Travel Concession	0.00	1.00
0.00	0.00	0.00	1.56	0.00	1.56	06 Medical Allowance	0.00	1.56
0.00	0.00	0.00	5.38	0.00	5.38	07 House Rent Allowance	0.00	5.91
0.00	0.00	0.00	1.74	0.00	1.74	08 Medical Reimbursement	0.00	1.80
0.00	0.00	0.00	1.37	0.00	1.37	19 Hill Allowance	0.00	1.50
0.00	83.75	0.00	108.49	0.00	108.49	Total 01-Salaries	0.00	107.45
						02 Wages		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	6.50	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
2.96	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2.96	6.50	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	6.80	0.00	0.39	0.00	0.39	03 Travel Expenses	0.00	0.40
0.00	6.80	0.00	0.39	0.00	0.39	Total 03 Travel Expenses	0.00	0.40
						04 Office Expenses		
0.00	0.00	0.00	1.02	0.00	1.02	03 Electricity and Water Charge	0.00	1.05
0.00	58.88	0.00	0.43	0.00	0.43	99 Others	0.00	0.45
0.00	58.88	0.00	1.45	0.00	1.45	Total 04-Office Expenses	0.00	1.50
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.07	0.00	0.07	01 Rents for Hired Building	0.00	0.08
0.00	0.00	0.00	0.07	0.00	0.07	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.08
196.95	0.09	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.15
196.95	0.09	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.15
						17 Maintenance		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.10
0.00	0.00	0.00	0.07	0.00	0.07	Total 17-Maintenance	0.00	0.10
						19 Materials & Supplies		
28.67	180.47	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
28.67	180.47	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
228.58	336.49	0.00	110.47	0.00	110.47	Total 000-(No Sub-Sub Head)	0.00	109.68
228.58	336.49	0.00	110.47	0.00	110.47	Total 1334-Marketing of Fruits & Vegetables	0.00	109.68
228.58	336.49	0.00	110.47	0.00	110.47	Total 101-Agriculture Market & Quality control	0.00	109.68
						101 Marketing Facilities		
						1334 Marketing of Fruits & Vegetables		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
7.32	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
7.32	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
7.32	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
7.32	0.00	0.00	0.00	0.00	0.00	Total 1334-Marketing of Fruits & Vegetables	0.00	0.00
7.32	0.00	0.00	0.00	0.00	0.00	Total 101-Marketing Facilities	0.00	0.00
235.90	336.49	556.00	110.47	556.00	110.47	Grand Total	556.00	109.68
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(b) Rural Development		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	587.98	0.00	678.11	0.00	678.11	2501 Special Programmes for Rural Development	0.00	917.70
0.00	587.98	0.00	678.11	0.00	678.11	Total-2501 Special Programmes for Rural Development	0.00	917.70
						PART - II - DETAILS		
						2501 Special Programmes for Rural Development		
						01 Integrated Rural Development Programme		
0.00	587.98	0.00	678.11	0.00	678.11	001 Direction and Administration	0.00	917.70
0.00	587.98	0.00	678.11	0.00	678.11	Total 01-Integrated Rural Development Programme	0.00	917.70
						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	587.98	0.00	273.08	0.00	273.08	01 Pay	0.00	333.85
0.00	0.00	0.00	320.86	0.00	320.86	02 Dearness Allowance	0.00	434.06
0.00	0.00	0.00	5.30	0.00	5.30	05 Leave Travel Concession	0.00	30.00
0.00	0.00	0.00	10.90	0.00	10.90	06 Medical Allowance	0.00	13.86
0.00	0.00	0.00	27.30	0.00	27.30	07 House Rent Allowance	0.00	33.99
0.00	0.00	0.00	10.61	0.00	10.61	08 Medical Reimbursement	0.00	16.50
0.00	0.00	0.00	0.00	0.00	0.00	10 Over Time Allowance	0.00	13.20
0.00	0.00	0.00	14.60	0.00	14.60	12 Arrear Salary/DA	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	11.39
0.00	0.00	0.00	9.08	0.00	9.08	19 Hill Allowance	0.00	11.55
0.00	587.98	0.00	671.73	0.00	671.73	Total 01-Salaries	0.00	898.60
0.00	0.00	0.00	2.33	0.00	2.33	03 Travel Expenses	0.00	16.50
0.00	0.00	0.00	2.33	0.00	2.33	Total 03 Travel Expenses	0.00	16.50
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.30
0.00	0.00	0.00	3.00	0.00	3.00	03 Electricity and Water Charge	0.00	0.40
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.20

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	06 Furniture	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	07 Liveries	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	08 Purchase and Maintenance of Staff Vehicles	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	10 Books and Periodicals	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	11 Refreshment Expenses	0.00	0.10
0.00	0.00	0.00	1.05	0.00	1.05	99 Others	0.00	0.20
0.00	0.00	0.00	4.05	0.00	4.05	Total 04-Office Expenses	0.00	2.30
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.20
0.00	587.98	0.00	678.11	0.00	678.11	Total 680-Block Admn. S.G.S.Y.	0.00	917.70
0.00	587.98	0.00	678.11	0.00	678.11	Total 1340-Subordinate Organisation Rural Development	0.00	917.70
0.00	587.98	0.00	678.11	0.00	678.11	Total 001-Direction and Administration	0.00	917.70
0.00	587.98	0.00	678.11	0.00	678.11	Grand Total	0.00	917.70
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						C. Economic Services		
						(b) Rural Development		
319.99	1634.84	3968.82	1593.45	3968.82	1593.45	2515 Other Rural Development Programmes	600.00	1666.88
319.99	1634.84	3968.82	1593.45	3968.82	1593.45	Total-2515 Other Rural Development Programmes	600.00	1666.88
						<u>PART - II - DETAILS</u>		
						2515 Other Rural Development Programmes		
						00 (No Sub-Major Head)		
319.99	1634.84	710.00	1593.45	710.00	1593.45	001 Direction and Administration	600.00	1666.88
0.00	0.00	3258.82	0.00	3258.82	0.00	800 Other Expenditure	0.00	0.00
319.99	1634.84	3968.82	1593.45	3968.82	1593.45	Total 00-(No Sub-Major Head)	600.00	1666.88
						<u>PART - III - DETAILS</u>		
						2515 Other Rural Development Programmes		
						00 (No Sub-Major Head)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						001 Direction and Administration		
						0143 District Administration		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	137.67	0.00	4.52	0.00	4.52	01 Pay	0.00	4.83
0.00	0.00	0.00	4.88	0.00	4.88	02 Dearness Allowance	0.00	6.33
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	0.17
0.00	0.00	0.00	0.09	0.00	0.09	05 Leave Travel Concession	0.00	0.10
0.00	0.00	0.00	0.21	0.00	0.21	06 Medical Allowance	0.00	0.22
0.00	0.00	0.00	0.54	0.00	0.54	07 House Rent Allowance	0.00	0.58
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.10
0.00	0.00	0.00	0.18	0.00	0.18	19 Hill Allowance	0.00	0.00
0.00	137.67	0.00	10.42	0.00	10.42	Total 01-Salaries	0.00	12.53
0.00	15.15	0.00	0.06	0.00	0.06	03 Travel Expenses	0.00	0.10
0.00	15.15	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.00	0.10
						04 Office Expenses		
0.00	0.00	0.00	0.09	0.00	0.09	03 Electricity and Water Charge	0.00	0.00
0.00	15.87	0.00	0.04	0.00	0.04	99 Others	0.00	0.15
0.00	15.87	0.00	0.13	0.00	0.13	Total 04-Office Expenses	0.00	0.15
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.23	0.00	0.23	01 Rents for Hired Building	0.00	0.24
0.00	0.00	0.00	0.23	0.00	0.23	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.24
						08 Advertising, Sales and Publicity Expenses		
0.00	1.49	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.49	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
						13 Major Works		
0.00	486.57	0.00	0.00	0.00	0.00	99 Others	0.00	0.03
0.00	486.57	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.03
0.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.03
0.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.03
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.03
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.03
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	01 Departmental Building	0.00	0.03
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.03
						19 Materials & Supplies		
0.00	299.89	0.00	0.00	0.00	0.00	99 Others	0.00	0.03
0.00	299.89	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.03

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
						99 Others	0.00	0.03
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.03
0.00	956.64	0.00	10.84	0.00	10.84	Total 000-(No Sub-Sub Head)	0.00	13.20
0.00	956.64	0.00	10.84	0.00	10.84	Total 0143-District Administration	0.00	13.20
						0172 Head Quarters Establishment 000 (No Sub-Sub Head)		
						01 Salaries		
0.00	50.80	0.00	21.40	0.00	21.40	01 Pay	0.00	17.50
0.00	0.00	0.00	23.16	0.00	23.16	02 Dearness Allowance	0.00	22.92
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	2.00
0.00	0.00	0.00	1.06	0.00	1.06	06 Medical Allowance	0.00	0.86
0.00	0.00	0.00	2.57	0.00	2.57	07 House Rent Allowance	0.00	2.10
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	3.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.10
0.00	0.00	0.00	0.88	0.00	0.88	19 Hill Allowance	0.00	0.69
0.00	50.80	0.00	49.07	0.00	49.07	Total 01-Salaries	0.00	49.17
						02 Wages		
0.00	0.03	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.30
0.00	0.03	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.30
0.00	0.08	0.00	0.59	0.00	0.59	03 Travel Expenses	0.00	0.60
0.00	0.08	0.00	0.59	0.00	0.59	Total 03 Travel Expenses	0.00	0.60
						04 Office Expenses		
0.00	0.00	0.00	0.57	0.00	0.57	03 Electricity and Water Charge	0.00	0.00
0.00	0.00	0.00	0.25	0.00	0.25	99 Others	0.00	1.00
0.00	0.00	0.00	0.82	0.00	0.82	Total 04-Office Expenses	0.00	1.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.06	0.00	1.06	01 Rents for Hired Building	0.00	1.08
0.00	0.00	0.00	1.06	0.00	1.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.08
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	14 Minor Works	0.00	0.30
0.00	0.00	0.00	0.20	0.00	0.20	Total 14 Minor Works	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.20
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	01 Departmental Building	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.10
						19 Materials & Supplies		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	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	0.00	Total 19-Materials & Supplies	0.00	1.00
0.00	50.91	0.00	51.74	0.00	51.74	Total 000-(No Sub-Sub Head)	0.00	53.95
0.00	50.91	0.00	51.74	0.00	51.74	Total 0172-Head Quarters Establishment	0.00	53.95
						1349 Block Administration		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	626.54	0.00	676.66	0.00	676.66	01 Pay	0.00	640.58
0.00	0.00	0.00	730.79	0.00	730.79	02 Dearness Allowance	0.00	839.16
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	15.76
0.00	0.00	0.00	13.53	0.00	13.53	05 Leave Travel Concession	0.00	5.00
0.00	0.00	0.00	19.56	0.00	19.56	06 Medical Allowance	0.00	21.19
0.00	0.00	0.00	67.66	0.00	67.66	07 House Rent Allowance	0.00	64.06
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	5.00
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.10
0.00	0.00	0.00	16.30	0.00	16.30	19 Hill Allowance	0.00	0.00
0.00	626.54	0.00	1524.50	0.00	1524.50	Total 01-Salaries	0.00	1590.85
						02 Wages		
0.00	0.02	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.02	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.37	0.00	0.71	0.00	0.71	03 Travel Expenses	0.00	0.80
0.00	0.37	0.00	0.71	0.00	0.71	Total 03 Travel Expenses	0.00	0.80
						04 Office Expenses		
0.00	0.00	0.00	0.88	0.00	0.88	03 Electricity and Water Charge	0.00	0.00
10.00	0.36	0.00	0.39	0.00	0.39	99 Others	0.00	1.30
10.00	0.36	0.00	1.27	0.00	1.27	Total 04-Office Expenses	0.00	1.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.64	0.00	0.64	01 Rents for Hired Building	0.00	0.70
0.00	0.00	0.00	0.64	0.00	0.64	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.70
						13 Major Works		
244.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	1.20
244.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	1.20
0.00	0.00	0.00	1.11	0.00	1.11	14 Minor Works	0.00	1.00
0.00	0.00	0.00	1.11	0.00	1.11	Total 14 Minor Works	0.00	1.00
0.00	0.00	0.00	0.20	0.00	0.20	16 Motor Vehicles	0.00	0.30
0.00	0.00	0.00	0.20	0.00	0.20	Total 16 Motor Vehicles	0.00	0.30
						17 Maintenance		
0.00	0.00	0.00	0.28	0.00	0.28	01 Departmental Building	0.00	0.30
0.00	0.00	0.00	0.28	0.00	0.28	Total 17-Maintenance	0.00	0.30
						19 Materials & Supplies		
65.99	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	1.20

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
65.99	0.00	0.00	0.10	0.00	0.10	Total 19-Materials & Supplies	0.00	1.20
						26 Other Charges		
0.00	0.00	710.00	2.06	710.00	2.06	99 Others	600.00	2.08
0.00	0.00	710.00	2.06	710.00	2.06	Total 26-Other Charges	600.00	2.08
319.99	627.29	710.00	1530.87	710.00	1530.87	Total 000-(No Sub-Sub Head)	600.00	1599.73
319.99	627.29	710.00	1530.87	710.00	1530.87	Total 1349-Block Administration	600.00	1599.73
319.99	1634.84	710.00	1593.45	710.00	1593.45	Total 001-Direction and Administration	600.00	1666.88
						800 Other Expenditure		
						0318 National Social Assistance Programme (NSAP)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	3258.82	0.00	3258.82	0.00	99 Others	0.00	0.00
0.00	0.00	3258.82	0.00	3258.82	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	3258.82	0.00	3258.82	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	3258.82	0.00	3258.82	0.00	Total 0318-National Social Assistance Programme (NSAP)	0.00	0.00
0.00	0.00	3258.82	0.00	3258.82	0.00	Total 800-Other Expenditure	0.00	0.00
319.99	1634.84	3968.82	1593.45	3968.82	1593.45	Grand Total	600.00	1666.88
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						C. Economic Services		
						(d) Irrigation and Flood Control		
0.00	509.19	0.00	657.24	0.00	657.24	2701 Major and Medium Irrigation	0.00	718.89
0.00	509.19	0.00	657.24	0.00	657.24	Total-2701 Major and Medium Irrigation	0.00	718.89
						<u>PART - II - DETAILS</u>		
						2701 Major and Medium Irrigation		
						04 Medium Irrigation - Non-commercial		
0.00	150.01	0.00	346.40	0.00	346.40	800 Other Expenditure	0.00	393.18
0.00	150.01	0.00	346.40	0.00	346.40	Total 04-Medium Irrigation - Non-commercial	0.00	393.18
						80 General		
0.00	359.18	0.00	310.84	0.00	310.84	001 Direction and Administration	0.00	325.71
0.00	359.18	0.00	310.84	0.00	310.84	Total 80-General	0.00	325.71
						<u>PART - III - DETAILS</u>		
						2701 Major and Medium Irrigation		
						04 Medium Irrigation - Non-commercial		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						800 Other Expenditure		
						1943 Maintenance of Irrigation Project		
						000 (No Sub-Sub Head)		
0.00	150.01	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	150.01	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	0.00	0.00	149.82	0.00	149.82	01 Pay	0.00	157.31
0.00	0.00	0.00	160.31	0.00	160.31	02 Dearness Allowance	0.00	192.37
0.00	0.00	0.00	3.78	0.00	3.78	05 Leave Travel Concession	0.00	4.50
0.00	0.00	0.00	4.36	0.00	4.36	06 Medical Allowance	0.00	5.10
0.00	0.00	0.00	17.98	0.00	17.98	07 House Rent Allowance	0.00	21.50
0.00	0.00	0.00	5.99	0.00	5.99	08 Medical Reimbursement	0.00	6.50
0.00	0.00	0.00	3.10	0.00	3.10	19 Hill Allowance	0.00	4.10
0.00	0.00	0.00	345.34	0.00	345.34	Total 01-Salaries	0.00	391.38
0.00	0.00	0.00	0.19	0.00	0.19	03 Travel Expenses	0.00	0.25
0.00	0.00	0.00	0.19	0.00	0.19	Total 03 Travel Expenses	0.00	0.25
						04 Office Expenses		
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.00	0.30
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.10
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.00	0.40
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.15
0.00	0.00	0.00	0.42	0.00	0.42	14 Minor Works	0.00	1.00
0.00	0.00	0.00	0.42	0.00	0.42	Total 14 Minor Works	0.00	1.00
0.00	150.01	0.00	346.40	0.00	346.40	Total 000-(No Sub-Sub Head)	0.00	393.18
0.00	150.01	0.00	346.40	0.00	346.40	Total 1943-Maintenance of Irrigation Project	0.00	393.18
0.00	150.01	0.00	346.40	0.00	346.40	Total 800-Other Expenditure	0.00	393.18
						80 General		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	336.03	0.00	107.41	0.00	107.41	01 Pay	0.00	120.00
0.00	0.00	0.00	114.93	0.00	114.93	02 Dearness Allowance	0.00	125.00
0.00	0.00	0.00	2.15	0.00	2.15	05 Leave Travel Concession	0.00	7.71
0.00	0.00	0.00	2.97	0.00	2.97	06 Medical Allowance	0.00	10.46
0.00	0.00	0.00	12.90	0.00	12.90	07 House Rent Allowance	0.00	23.41
0.00	0.00	0.00	4.30	0.00	4.30	08 Medical Reimbursement	0.00	7.44
0.00	0.00	0.00	2.56	0.00	2.56	19 Hill Allowance	0.00	7.70

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	336.03	0.00	247.22	0.00	247.22	Total 01-Salaries	0.00	301.72
						02 Wages		
0.00	0.70	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.70	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	22.45	0.00	0.62	0.00	0.62	03 Travel Expenses	0.00	0.49
0.00	22.45	0.00	0.62	0.00	0.62	Total 03 Travel Expenses	0.00	0.49
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	2.00
0.00	0.00	0.00	3.50	0.00	3.50	03 Electricity and Water Charge	0.00	3.50
0.00	0.00	0.00	1.50	0.00	1.50	99 Others	0.00	0.00
0.00	0.00	0.00	5.00	0.00	5.00	Total 04-Office Expenses	0.00	5.50
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	2.00	0.00	2.00	01 Rents for Hired Building	0.00	2.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	2.00
						14 Minor Works		
0.00	0.00	0.00	1.00	0.00	1.00	14 Minor Works	0.00	1.00
0.00	0.00	0.00	1.00	0.00	1.00	Total 14 Minor Works	0.00	1.00
						17 Maintenance		
0.00	0.00	0.00	50.00	0.00	50.00	99 Others	0.00	10.00
0.00	0.00	0.00	50.00	0.00	50.00	Total 17-Maintenance	0.00	10.00
						26 Other Charges		
0.00	0.00	0.00	5.00	0.00	5.00	99 Others	0.00	5.00
0.00	0.00	0.00	5.00	0.00	5.00	Total 26-Other Charges	0.00	5.00
0.00	359.18	0.00	310.84	0.00	310.84	Total 000-(No Sub-Sub Head)	0.00	325.71
0.00	359.18	0.00	310.84	0.00	310.84	Total 0000-(No Sub Head)	0.00	325.71
0.00	359.18	0.00	310.84	0.00	310.84	Total 001-Direction and Administration	0.00	325.71
0.00	509.19	0.00	657.24	0.00	657.24	Grand Total	0.00	718.89
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						C. Economic Services		
						(d) Irrigation and Flood Control		
0.00	1021.49	0.00	2231.74	0.00	2231.74	2702 Minor Irrigation	0.00	2095.89
0.00	1021.49	0.00	2231.74	0.00	2231.74	Total-2702 Minor Irrigation	0.00	2095.89
						<u>PART - II - DETAILS</u>		
						2702 Minor Irrigation		
						01 Surface Water		
0.00	777.84	0.00	2212.87	0.00	2212.87	102 Lift Irrigation Schemes	0.00	2095.89
0.00	243.65	0.00	18.87	0.00	18.87	800 Other Expenditure	0.00	0.00
0.00	1021.49	0.00	2231.74	0.00	2231.74	Total 01-Surface Water	0.00	2095.89
						<u>PART - III - DETAILS</u>		
						2702 Minor Irrigation		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						01 Surface Water		
						102 Lift Irrigation Schemes		
						1374 Minor Lift Irrigation		
						000 (No Sub-Sub Head)		
0.00	280.18	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	280.18	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	346.45	0.00	865.97	0.00	865.97	01 Pay	0.00	802.45
0.00	0.00	0.00	926.60	0.00	926.60	02 Dearness Allowance	0.00	1035.65
0.00	0.00	0.00	17.33	0.00	17.33	05 Leave Travel Concession	0.00	23.95
0.00	0.00	0.00	37.80	0.00	37.80	06 Medical Allowance	0.00	38.65
0.00	0.00	0.00	103.92	0.00	103.92	07 House Rent Allowance	0.00	80.87
0.00	0.00	0.00	34.64	0.00	34.64	08 Medical Reimbursement	0.00	20.95
0.00	0.00	0.00	29.05	0.00	29.05	19 Hill Allowance	0.00	33.80
0.00	346.45	0.00	2015.31	0.00	2015.31	Total 01-Salaries	0.00	2036.32
						02 Wages		
0.00	62.37	0.00	21.84	0.00	21.84	01 Wages to Casual Employees	0.00	21.84
0.00	0.00	0.00	20.28	0.00	20.28	02 Wages to Muster Roll Employees	0.00	20.28
0.00	62.37	0.00	42.12	0.00	42.12	Total 02-Wages	0.00	42.12
0.00	0.00	0.00	1.07	0.00	1.07	03 Travel Expenses	0.00	2.00
0.00	0.00	0.00	1.07	0.00	1.07	Total 03 Travel Expenses	0.00	2.00
						04 Office Expenses		
0.00	0.00	0.00	0.95	0.00	0.95	03 Electricity and Water Charge	0.00	1.00
0.00	0.00	0.00	0.42	0.00	0.42	99 Others	0.00	0.45
0.00	0.00	0.00	1.37	0.00	1.37	Total 04-Office Expenses	0.00	1.45
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.00	0.00	1.00	01 Rents for Hired Building	0.00	2.00
0.00	0.00	0.00	1.00	0.00	1.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	2.00
0.00	88.84	0.00	50.00	0.00	50.00	14 Minor Works	0.00	0.00
0.00	88.84	0.00	50.00	0.00	50.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	100.00	0.00	100.00	99 Others	0.00	10.00
0.00	0.00	0.00	100.00	0.00	100.00	Total 17-Maintenance	0.00	10.00
						26 Other Charges		
0.00	0.00	0.00	2.00	0.00	2.00	99 Others	0.00	2.00
0.00	0.00	0.00	2.00	0.00	2.00	Total 26-Other Charges	0.00	2.00
0.00	777.84	0.00	2212.87	0.00	2212.87	Total 000-(No Sub-Sub Head)	0.00	2095.89
0.00	777.84	0.00	2212.87	0.00	2212.87	Total 1374-Minor Lift Irrigation	0.00	2095.89
0.00	777.84	0.00	2212.87	0.00	2212.87	Total 102-Lift Irrigation Schemes	0.00	2095.89
						800 Other Expenditure		
						0160 Flow Irrigation		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	218.81	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
0.00	218.81	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
0.00	24.84	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	24.84	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	18.87	0.00	18.87	99 Others	0.00	0.00
0.00	0.00	0.00	18.87	0.00	18.87	Total 17-Maintenance	0.00	0.00
0.00	243.65	0.00	18.87	0.00	18.87	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	243.65	0.00	18.87	0.00	18.87	Total 0160-Flow Irrigation	0.00	0.00
0.00	243.65	0.00	18.87	0.00	18.87	Total 800-Other Expenditure	0.00	0.00
0.00	1021.49	0.00	2231.74	0.00	2231.74	Grand Total	0.00	2095.89
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(d) Irrigation and Flood Control		
0.00	352.94	0.00	373.05	0.00	373.05	2711 Flood Control and Drainage	0.00	332.92
0.00	352.94	0.00	373.05	0.00	373.05	Total-2711 Flood Control and Drainage	0.00	332.92
						PART - II - DETAILS		
						2711 Flood Control and Drainage		
						01 Water Resources		
0.00	352.94	0.00	373.05	0.00	373.05	001 Direction and Administration	0.00	332.92
0.00	352.94	0.00	373.05	0.00	373.05	Total 01-Water Resources	0.00	332.92
						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	232.59	0.00	127.20	0.00	127.20	01 Pay	0.00	127.47
0.00	0.00	0.00	143.98	0.00	143.98	02 Dearness Allowance	0.00	165.07
0.00	0.00	0.00	2.60	0.00	2.60	05 Leave Travel Concession	0.00	2.60
0.00	0.00	0.00	5.75	0.00	5.75	06 Medical Allowance	0.00	5.75
0.00	0.00	0.00	15.15	0.00	15.15	07 House Rent Allowance	0.00	15.15
0.00	0.00	0.00	5.26	0.00	5.26	08 Medical Reimbursement	0.00	5.26
0.00	0.00	0.00	4.80	0.00	4.80	19 Hill Allowance	0.00	4.80
0.00	232.59	0.00	304.74	0.00	304.74	Total 01-Salaries	0.00	326.10
						02 Wages		
0.00	0.72	0.00	0.00	0.00	0.00	03 Work charged employees	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.72	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	1.50	0.00	1.75	0.00	1.75	03 Travel Expenses	0.00	1.75
0.00	1.50	0.00	1.75	0.00	1.75	Total 03 Travel Expenses	0.00	1.75
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.02
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.50
0.00	0.00	0.00	1.17	0.00	1.17	03 Electricity and Water Charge	0.00	1.25
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	06 Furniture	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	07 Liveries	0.00	0.25
0.00	0.00	0.00	0.00	0.00	0.00	08 Purchase and Maintenance of Staff Vehicles	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	10 Books and Periodicals	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	11 Refreshment Expenses	0.00	0.50
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.00	0.40
0.00	0.00	0.00	1.67	0.00	1.67	Total 04-Office Expenses	0.00	5.07
						17 Maintenance		
0.00	118.13	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	118.13	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						18 Loans		
0.00	0.00	0.00	64.89	0.00	64.89	99 Others	0.00	0.00
0.00	0.00	0.00	64.89	0.00	64.89	Total 18-Loans	0.00	0.00
0.00	352.94	0.00	373.05	0.00	373.05	Total 000-(No Sub-Sub Head)	0.00	332.92
0.00	352.94	0.00	373.05	0.00	373.05	Total 0493-Headquarters Staff	0.00	332.92
0.00	352.94	0.00	373.05	0.00	373.05	Total 001-Direction and Administration	0.00	332.92
0.00	352.94	0.00	373.05	0.00	373.05	Grand Total	0.00	332.92
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(f) Industry and Minerals		
25.00	3229.98	1610.20	1887.71	1610.20	1887.71	2851 Village and Small Industries	1395.00	2176.35
25.00	3229.98	1610.20	1887.71	1610.20	1887.71	Total-2851 Village and Small Industries	1395.00	2176.35
						PART - II - DETAILS		
						2851 Village and Small Industries		
						00 (No Sub-Major Head)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	58.20	0.00	58.20	0.00	110 Composite Village, Small Industries and Co-operatives	0.00	0.00
0.00	0.00	58.20	0.00	58.20	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						01 Sericulture		
0.00	285.14	188.21	12.93	188.21	12.93	001 Direction and Administration	180.00	18.45
0.00	1883.17	423.79	1073.01	423.79	1073.01	107 Sericulture Industries	360.00	1214.66
0.00	2168.31	612.00	1085.94	612.00	1085.94	Total 01-Sericulture	540.00	1233.11
						02 Cottage Industries		
0.00	118.25	0.00	29.98	0.00	29.98	003 Training	0.00	48.04
0.00	290.62	85.50	9.60	85.50	9.60	101 Industrial Estates	85.50	10.35
0.00	59.87	389.50	172.78	389.50	172.78	102 Small Scale Industries	389.50	231.71
0.00	3.75	0.00	24.90	0.00	24.90	104 Handicraft Industries	0.00	45.01
0.00	472.49	475.00	237.26	475.00	237.26	Total 02-Cottage Industries	475.00	335.11
						03 Handloom & Textile		
0.00	138.87	118.99	100.80	118.99	100.80	001 Direction and Administration	100.00	104.53
0.00	0.00	101.81	138.60	101.81	138.60	003 Training	80.00	161.81
0.00	450.31	244.20	325.11	244.20	325.11	103 Handloom Industries	200.00	341.79
25.00	0.00	0.00	0.00	0.00	0.00	110 Composite village and Small Industries and Co-operatives	0.00	0.00
25.00	589.18	465.00	564.51	465.00	564.51	Total 03-Handloom & Textile	380.00	608.13
						<u>PART - III - DETAILS</u>		
						2851 Village and Small Industries 00 (No Sub-Major Head)		
						110 Composite Village, Small Industries and Co-operatives		
						3149 Managerial Subsidy to Processing Cooperation		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	58.20	0.00	58.20	0.00	99 Others	0.00	0.00
0.00	0.00	58.20	0.00	58.20	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	58.20	0.00	58.20	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	58.20	0.00	58.20	0.00	Total 3149-Managerial Subsidy to Processing Cooperation	0.00	0.00
0.00	0.00	58.20	0.00	58.20	0.00	Total 110-Composite Village, Small Industries and Co-operatives	0.00	0.00
						01 Sericulture		
						001 Direction and Administration		
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	129.03	0.00	5.08	0.00	5.08	01 Pay	0.00	5.72

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	5.97	0.00	5.97	02 Dearness Allowance	0.00	7.07
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.00	0.10
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.00	0.15
0.00	0.00	0.00	0.60	0.00	0.60	07 House Rent Allowance	0.00	0.69
0.00	0.00	0.00	0.20	0.00	0.20	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.00	0.12
0.00	129.03	0.00	12.21	0.00	12.21	Total 01-Salaries	0.00	14.35
						02 Wages		
0.00	0.87	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.87	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.34	0.00	0.34	03 Travel Expenses	0.00	1.00
0.00	0.00	0.00	0.34	0.00	0.34	Total 03 Travel Expenses	0.00	1.00
						04 Office Expenses		
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	2.30
0.00	2.50	0.00	0.05	0.00	0.05	99 Others	0.00	0.00
0.00	2.50	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.00	2.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.23	0.00	0.23	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.30
0.00	0.00	0.00	0.23	0.00	0.23	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.30
						07 Publication		
0.00	1.20	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.20	0.00	0.00	0.00	0.00	Total 07-Publication	0.00	0.00
						13 Major Works		
0.00	19.54	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	19.54	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.50
						19 Materials & Supplies		
0.00	9.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	9.50	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	0.00	188.21	0.00	188.21	0.00	99 Others	180.00	0.00
0.00	0.00	188.21	0.00	188.21	0.00	Total 26-Other Charges	180.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	122.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	122.50	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	285.14	188.21	12.93	188.21	12.93	Total 000-(No Sub-Sub Head)	180.00	18.45

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	285.14	188.21	12.93	188.21	12.93	Total 0240-Subordinate Establishment	180.00	18.45
0.00	285.14	188.21	12.93	188.21	12.93	Total 001-Direction and Administration	180.00	18.45
						107 Sericulture Industries		
						0011 Regional Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	140.23	0.00	11.30	0.00	11.30	01 Pay	0.00	7.98
0.00	0.00	0.00	13.28	0.00	13.28	02 Dearness Allowance	0.00	9.86
0.00	0.00	0.00	0.22	0.00	0.22	05 Leave Travel Concession	0.00	1.00
0.00	0.00	0.00	0.43	0.00	0.43	06 Medical Allowance	0.00	0.43
0.00	0.00	0.00	1.35	0.00	1.35	07 House Rent Allowance	0.00	0.43
0.00	0.00	0.00	0.44	0.00	0.44	08 Medical Reimbursement	0.00	1.00
0.00	0.00	0.00	0.36	0.00	0.36	19 Hill Allowance	0.00	0.35
0.00	140.23	0.00	27.38	0.00	27.38	Total 01-Salaries	0.00	21.05
						02 Wages		
0.00	4.85	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	4.85	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.58	0.00	0.58	03 Travel Expenses	0.00	2.00
0.00	0.00	0.00	0.58	0.00	0.58	Total 03 Travel Expenses	0.00	2.00
						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	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	1.00
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.00
0.00	0.00	0.00	0.37	0.00	0.37	Total 04-Office Expenses	0.00	1.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.54	0.00	0.54	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.54	0.00	0.54	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						26 Other Charges		
0.00	0.00	423.79	0.00	423.79	0.00	99 Others	360.00	0.00
0.00	0.00	423.79	0.00	423.79	0.00	Total 26-Other Charges	360.00	0.00
0.00	145.08	423.79	28.87	423.79	28.87	Total 000-(No Sub-Sub Head)	360.00	24.05
0.00	145.08	423.79	28.87	423.79	28.87	Total 0011-Regional Development Schemes	360.00	24.05
						0016 District Development Schemes (Old)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	219.05	0.00	133.78	0.00	133.78	01 Pay	0.00	115.97

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	157.19	0.00	157.19	02 Dearness Allowance	0.00	143.22
0.00	0.00	0.00	2.60	0.00	2.60	05 Leave Travel Concession	0.00	0.11
0.00	0.00	0.00	7.32	0.00	7.32	06 Medical Allowance	0.00	6.12
0.00	0.00	0.00	16.06	0.00	16.06	07 House Rent Allowance	0.00	11.60
0.00	0.00	0.00	5.20	0.00	5.20	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	6.10	0.00	6.10	19 Hill Allowance	0.00	4.90
0.00	219.05	0.00	328.25	0.00	328.25	Total 01-Salaries	0.00	282.42
						02 Wages		
0.00	4.51	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	4.51	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.92	0.00	1.92	03 Travel Expenses	0.00	2.00
0.00	0.00	0.00	1.92	0.00	1.92	Total 03 Travel Expenses	0.00	2.00
						04 Office Expenses		
0.00	0.00	0.00	0.30	0.00	0.30	03 Electricity and Water Charge	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	50.00
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.00
0.00	0.00	0.00	0.45	0.00	0.45	Total 04-Office Expenses	0.00	50.00
0.00	223.56	0.00	330.62	0.00	330.62	Total 000-(No Sub-Sub Head)	0.00	334.42
0.00	223.56	0.00	330.62	0.00	330.62	Total 0016-District Development Schemes (Old)	0.00	334.42
						0017 Sericulture farms		
						222 Development & Expansion of Silk Industries		
						01 Salaries		
0.00	1514.53	0.00	277.45	0.00	277.45	01 Pay	0.00	328.32
0.00	0.00	0.00	326.01	0.00	326.01	02 Dearness Allowance	0.00	405.47
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	13.77
0.00	0.00	0.00	5.39	0.00	5.39	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	15.62	0.00	15.62	06 Medical Allowance	0.00	17.21
0.00	0.00	0.00	33.30	0.00	33.30	07 House Rent Allowance	0.00	32.83
0.00	0.00	0.00	10.77	0.00	10.77	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	13.02	0.00	13.02	19 Hill Allowance	0.00	2.95
0.00	1514.53	0.00	681.56	0.00	681.56	Total 01-Salaries	0.00	800.55
						02 Wages		
0.00	0.00	0.00	25.80	0.00	25.80	02 Wages to Muster Roll Employees	0.00	25.74
0.00	0.00	0.00	25.80	0.00	25.80	Total 02-Wages	0.00	25.74
0.00	0.00	0.00	1.61	0.00	1.61	03 Travel Expenses	0.00	12.00
0.00	0.00	0.00	1.61	0.00	1.61	Total 03 Travel Expenses	0.00	12.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.20

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.80	0.00	0.80	03 Electricity and Water Charge	0.00	1.50
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	4.00
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	3.00
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	1.00
0.00	0.00	0.00	0.36	0.00	0.36	99 Others	0.00	3.00
0.00	0.00	0.00	1.16	0.00	1.16	Total 04-Office Expenses	0.00	12.90
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	4.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	4.00
						17 Maintenance		
0.00	0.00	0.00	2.35	0.00	2.35	99 Others	0.00	0.00
0.00	0.00	0.00	2.35	0.00	2.35	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
0.00	0.00	0.00	1.04	0.00	1.04	99 Others	0.00	1.00
0.00	0.00	0.00	1.04	0.00	1.04	Total 26-Other Charges	0.00	1.00
0.00	1514.53	0.00	713.52	0.00	713.52	Total 222-Development & Expansion of Silk Industries	0.00	856.19
0.00	1514.53	0.00	713.52	0.00	713.52	Total 0017-Sericulture farms	0.00	856.19
0.00	1883.17	423.79	1073.01	423.79	1073.01	Total 107-Sericulture Industries	360.00	1214.66
						02 Cottage Industries		
						003 Training		
						1781 Training Organisation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	107.65	0.00	6.90	0.00	6.90	01 Pay	0.00	10.00
0.00	0.00	0.00	8.10	0.00	8.10	02 Dearness Allowance	0.00	15.00
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	2.66
0.00	0.00	0.00	0.36	0.00	0.36	06 Medical Allowance	0.00	0.50
0.00	0.00	0.00	0.83	0.00	0.83	07 House Rent Allowance	0.00	2.48
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	1.25
0.00	0.00	0.00	0.28	0.00	0.28	19 Hill Allowance	0.00	0.29
0.00	107.65	0.00	16.47	0.00	16.47	Total 01-Salaries	0.00	32.18
						02 Wages		
0.00	8.17	0.00	12.48	0.00	12.48	02 Wages to Muster Roll Employees	0.00	12.48
0.00	8.17	0.00	12.48	0.00	12.48	Total 02-Wages	0.00	12.48
0.00	0.83	0.00	0.22	0.00	0.22	03 Travel Expenses	0.00	0.45
0.00	0.83	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.00	0.45

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						04 Office Expenses		
0.00	0.00	0.00	0.27	0.00	0.27	03 Electricity and Water Charge	0.00	0.85
0.00	0.15	0.00	0.12	0.00	0.12	99 Others	0.00	1.10
0.00	0.15	0.00	0.39	0.00	0.39	Total 04-Office Expenses	0.00	1.95
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.31	0.00	0.31	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.36
0.00	0.00	0.00	0.31	0.00	0.31	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.36
						07 Publication		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	0.00	0.10
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.10
						10 Scholarship and Stipend		
0.00	0.00	0.00	0.00	0.00	0.00	01 Scholarship	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	02 Stipends	0.00	0.10
0.00	0.10	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.10	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00	0.30
						17 Maintenance		
0.00	1.20	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.20	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
0.00	0.15	0.00	0.11	0.00	0.11	99 Others	0.00	0.12
0.00	0.15	0.00	0.11	0.00	0.11	Total 26-Other Charges	0.00	0.12
0.00	118.25	0.00	29.98	0.00	29.98	Total 000-(No Sub-Sub Head)	0.00	48.04
0.00	118.25	0.00	29.98	0.00	29.98	Total 1781-Training Organisation	0.00	48.04
0.00	118.25	0.00	29.98	0.00	29.98	Total 003-Training	0.00	48.04
						101 Industrial Estates		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	65.64	0.00	3.59	0.00	3.59	01 Pay	0.00	3.74
0.00	0.00	0.00	4.22	0.00	4.22	02 Dearness Allowance	0.00	4.62
0.00	0.00	0.00	0.29	0.00	0.29	06 Medical Allowance	0.00	0.28
0.00	0.00	0.00	0.48	0.00	0.48	07 House Rent Allowance	0.00	0.44
0.00	0.00	0.00	0.23	0.00	0.23	19 Hill Allowance	0.00	0.23
0.00	65.64	0.00	8.81	0.00	8.81	Total 01-Salaries	0.00	9.31
						02 Wages		
0.00	4.66	0.00	0.00	0.00	0.00	99 Others	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	4.66	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	3.42	0.00	0.07	0.00	0.07	03 Travel Expenses	0.00	0.12
0.00	3.42	0.00	0.07	0.00	0.07	Total 03 Travel Expenses	0.00	0.12
						04 Office Expenses		
0.00	0.00	0.00	0.07	0.00	0.07	03 Electricity and Water Charge	0.00	0.05
0.00	35.63	0.00	0.04	0.00	0.04	99 Others	0.00	0.15
0.00	35.63	0.00	0.11	0.00	0.11	Total 04-Office Expenses	0.00	0.20
						08 Advertising, Sales and Publicity Expenses		
0.00	38.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	38.50	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
						10 Scholarship and Stipend		
0.00	4.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	4.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00	0.00
						13 Major Works		
0.00	54.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	54.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	36.00	0.00	0.13	0.00	0.13	14 Minor Works	0.00	0.15
0.00	36.00	0.00	0.13	0.00	0.13	Total 14 Minor Works	0.00	0.15
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	01 Machinery and Equipment	0.00	0.20
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.00
0.00	0.00	0.00	0.18	0.00	0.18	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.20
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	01 Departmental Building	0.00	0.25
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 17-Maintenance	0.00	0.25
						18 Loans		
0.00	9.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	9.00	0.00	0.00	0.00	0.00	Total 18-Loans	0.00	0.00
						19 Materials & Supplies		
0.00	20.17	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	20.17	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	19.60	85.50	0.10	85.50	0.10	99 Others	85.50	0.12
0.00	19.60	85.50	0.10	85.50	0.10	Total 26-Other Charges	85.50	0.12
0.00	290.62	85.50	9.60	85.50	9.60	Total 000-(No Sub-Sub Head)	85.50	10.35
0.00	290.62	85.50	9.60	85.50	9.60	Total 0000-(No Sub Head)	85.50	10.35
0.00	290.62	85.50	9.60	85.50	9.60	Total 101-Industrial Estates	85.50	10.35
						102 Small Scale Industries		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						0172 Head Quarters Establishment 000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	27.38	0.00	27.38	01 Pay	0.00	30.00
0.00	0.00	0.00	32.17	0.00	32.17	02 Dearness Allowance	0.00	36.00
0.00	0.00	0.00	1.34	0.00	1.34	06 Medical Allowance	0.00	1.40
0.00	0.00	0.00	3.28	0.00	3.28	07 House Rent Allowance	0.00	4.67
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.01
0.00	0.00	0.00	1.12	0.00	1.12	19 Hill Allowance	0.00	1.84
0.00	0.00	0.00	65.29	0.00	65.29	Total 01-Salaries	0.00	73.92
0.00	0.00	0.00	0.44	0.00	0.44	03 Travel Expenses	0.00	0.52
0.00	0.00	0.00	0.44	0.00	0.44	Total 03 Travel Expenses	0.00	0.52
						04 Office Expenses		
0.00	0.00	0.00	0.44	0.00	0.44	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.20
0.00	0.00	0.00	0.64	0.00	0.64	Total 04-Office Expenses	0.00	0.70
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.45
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.45
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.10
						10 Scholarship and Stipend		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00	0.20
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	01 Departmental Building	0.00	0.40
0.00	0.00	0.00	0.32	0.00	0.32	99 Others	0.00	0.00
0.00	0.00	0.00	0.32	0.00	0.32	Total 17-Maintenance	0.00	0.40
						26 Other Charges		
0.00	0.00	389.50	0.10	389.50	0.10	99 Others	389.50	0.47
0.00	0.00	389.50	0.10	389.50	0.10	Total 26-Other Charges	389.50	0.47
0.00	0.00	389.50	66.79	389.50	66.79	Total 000-(No Sub-Sub Head)	389.50	76.76
0.00	0.00	389.50	66.79	389.50	66.79	Total 0172-Head Quarters Establishment	389.50	76.76
						1799 Regional Establishment 000 (No Sub-Sub Head)		
						01 Salaries		
0.00	28.32	0.00	42.74	0.00	42.74	01 Pay	0.00	61.68
0.00	0.00	0.00	50.21	0.00	50.21	02 Dearness Allowance	0.00	76.17

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	1.65	0.00	1.65	06 Medical Allowance	0.00	1.73
0.00	0.00	0.00	5.13	0.00	5.13	07 House Rent Allowance	0.00	7.40
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	1.15
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.01
0.00	0.00	0.00	1.36	0.00	1.36	19 Hill Allowance	0.00	1.38
0.00	28.32	0.00	101.09	0.00	101.09	Total 01-Salaries	0.00	149.52
						02 Wages		
0.00	0.79	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.79	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	5.46	0.00	1.22	0.00	1.22	03 Travel Expenses	0.00	1.33
0.00	5.46	0.00	1.22	0.00	1.22	Total 03 Travel Expenses	0.00	1.33
						04 Office Expenses		
0.00	0.00	0.00	1.19	0.00	1.19	03 Electricity and Water Charge	0.00	1.20
0.00	0.20	0.00	0.50	0.00	0.50	99 Others	0.00	0.55
0.00	0.20	0.00	1.69	0.00	1.69	Total 04-Office Expenses	0.00	1.75
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.74	0.00	0.74	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.80
0.00	0.00	0.00	0.74	0.00	0.74	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.80
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.10
						10 Scholarship and Stipend		
0.00	0.00	0.00	0.00	0.00	0.00	01 Scholarship	0.00	0.30
0.00	0.00	0.00	0.24	0.00	0.24	99 Others	0.00	0.00
0.00	0.00	0.00	0.24	0.00	0.24	Total 10-Scholarship and Stipend	0.00	0.30
						17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	03 Machinery and Equipment	0.00	0.25
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.00
0.00	0.00	0.00	0.18	0.00	0.18	Total 17-Maintenance	0.00	0.25
						26 Other Charges		
0.00	0.10	0.00	0.54	0.00	0.54	99 Others	0.00	0.60
0.00	0.10	0.00	0.54	0.00	0.54	Total 26-Other Charges	0.00	0.60
						32 Grants-in-aid General (Non-Salary)		
0.00	25.00	0.00	0.29	0.00	0.29	99 Others	0.00	0.30
0.00	25.00	0.00	0.29	0.00	0.29	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.30
0.00	59.87	0.00	105.99	0.00	105.99	Total 000-(No Sub-Sub Head)	0.00	154.95
0.00	59.87	0.00	105.99	0.00	105.99	Total 1799-Regional Establishment	0.00	154.95

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	59.87	389.50	172.78	389.50	172.78	Total 102-Small Scale Industries	389.50	231.71
						104 Handicraft Industries		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1.37	0.00	10.12	0.00	10.12	01 Pay	0.00	15.48
0.00	0.00	0.00	11.89	0.00	11.89	02 Dearness Allowance	0.00	19.11
0.00	0.00	0.00	0.53	0.00	0.53	06 Medical Allowance	0.00	0.79
0.00	0.00	0.00	1.21	0.00	1.21	07 House Rent Allowance	0.00	1.85
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	0.25
0.00	0.00	0.00	0.00	0.00	0.00	11 Dearness Pay	0.00	2.42
0.00	0.00	0.00	0.44	0.00	0.44	19 Hill Allowance	0.00	0.70
0.00	1.37	0.00	24.19	0.00	24.19	Total 01-Salaries	0.00	40.60
0.00	2.08	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	1.45
0.00	2.08	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	1.45
						04 Office Expenses		
0.00	0.00	0.00	0.10	0.00	0.10	03 Electricity and Water Charge	0.00	0.35
0.00	0.00	0.00	0.00	0.00	0.00	11 Refreshment Expenses	0.00	0.47
0.00	0.10	0.00	0.05	0.00	0.05	99 Others	0.00	0.00
0.00	0.10	0.00	0.15	0.00	0.15	Total 04-Office Expenses	0.00	0.82
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.26	0.00	0.26	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.31
0.00	0.00	0.00	0.26	0.00	0.26	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.31
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.20
						10 Scholarship and Stipend		
0.00	0.00	0.00	0.00	0.00	0.00	01 Scholarship	0.00	0.37
0.00	0.15	0.00	0.30	0.00	0.30	99 Others	0.00	0.00
0.00	0.15	0.00	0.30	0.00	0.30	Total 10-Scholarship and Stipend	0.00	0.37
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	01 Machinery and Equipment	0.00	0.76
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.76
						26 Other Charges		
0.00	0.05	0.00	0.00	0.00	0.00	99 Others	0.00	0.30
0.00	0.05	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.30

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.20
0.00	3.75	0.00	24.90	0.00	24.90	Total 000-(No Sub-Sub Head)	0.00	45.01
0.00	3.75	0.00	24.90	0.00	24.90	Total 0000-(No Sub Head)	0.00	45.01
0.00	3.75	0.00	24.90	0.00	24.90	Total 104-Handicraft Industries	0.00	45.01
						03 Handloom & Textile		
						001 Direction and Administration		
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	118.11	0.00	40.75	0.00	40.75	01 Pay	0.00	41.23
0.00	0.00	0.00	47.88	0.00	47.88	02 Dearness Allowance	0.00	50.92
0.00	0.00	0.00	1.90	0.00	1.90	06 Medical Allowance	0.00	1.90
0.00	0.00	0.00	4.75	0.00	4.75	07 House Rent Allowance	0.00	4.95
0.00	0.00	0.00	1.58	0.00	1.58	08 Medical Reimbursement	0.00	1.58
0.00	0.00	0.00	0.00	0.00	0.00	12 Arrear Salary/DA	0.00	0.01
0.00	0.00	0.00	1.58	0.00	1.58	19 Hill Allowance	0.00	1.58
0.00	118.11	0.00	98.44	0.00	98.44	Total 01-Salaries	0.00	102.17
						02 Wages		
0.00	0.27	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.27	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.59	0.00	0.59	03 Travel Expenses	0.00	0.59
0.00	0.00	0.00	0.59	0.00	0.59	Total 03 Travel Expenses	0.00	0.59
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.02
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.08
0.00	0.00	0.00	0.39	0.00	0.39	03 Electricity and Water Charge	0.00	0.39
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	11 Refreshment Expenses	0.00	0.02
0.00	1.00	0.00	0.17	0.00	0.17	99 Others	0.00	0.00
0.00	1.00	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.00	0.56
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.24	0.00	0.24	99 Others	0.00	0.24
0.00	0.00	0.00	0.24	0.00	0.24	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.24
						07 Publication		
0.00	1.28	0.00	0.10	0.00	0.10	99 Others	0.00	0.10
0.00	1.28	0.00	0.10	0.00	0.10	Total 07-Publication	0.00	0.10
						13 Major Works		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	1.71	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	1.71	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	8.00	0.00	0.50	0.00	0.50	14 Minor Works	0.00	0.50
0.00	8.00	0.00	0.50	0.00	0.50	Total 14 Minor Works	0.00	0.50
0.00	8.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.00	8.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						19 Materials & Supplies		
0.00	0.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.50	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	0.00	118.99	0.37	118.99	0.37	99 Others	100.00	0.37
0.00	0.00	118.99	0.37	118.99	0.37	Total 26-Other Charges	100.00	0.37
0.00	138.87	118.99	100.80	118.99	100.80	Total 000-(No Sub-Sub Head)	100.00	104.53
0.00	138.87	118.99	100.80	118.99	100.80	Total 0240-Subordinate Establishment	100.00	104.53
0.00	138.87	118.99	100.80	118.99	100.80	Total 001-Direction and Administration	100.00	104.53
						003 Training		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	54.36	0.00	54.36	01 Pay	0.00	60.00
0.00	0.00	0.00	63.88	0.00	63.88	02 Dearness Allowance	0.00	80.00
0.00	0.00	0.00	1.06	0.00	1.06	05 Leave Travel Concession	0.00	1.06
0.00	0.00	0.00	2.88	0.00	2.88	06 Medical Allowance	0.00	2.88
0.00	0.00	0.00	6.33	0.00	6.33	07 House Rent Allowance	0.00	8.07
0.00	0.00	0.00	2.11	0.00	2.11	08 Medical Reimbursement	0.00	2.11
0.00	0.00	0.00	0.30	0.00	0.30	13 Pay Revision Arrear	0.00	0.01
0.00	0.00	0.00	2.40	0.00	2.40	19 Hill Allowance	0.00	2.40
0.00	0.00	0.00	133.32	0.00	133.32	Total 01-Salaries	0.00	156.53
0.00	0.00	0.00	0.78	0.00	0.78	03 Travel Expenses	0.00	0.78
0.00	0.00	0.00	0.78	0.00	0.78	Total 03 Travel Expenses	0.00	0.78
						04 Office Expenses		
0.00	0.00	0.00	0.60	0.00	0.60	03 Electricity and Water Charge	0.00	0.60
0.00	0.00	0.00	0.27	0.00	0.27	99 Others	0.00	0.27
0.00	0.00	0.00	0.87	0.00	0.87	Total 04-Office Expenses	0.00	0.87
						05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.00	0.30
0.00	0.00	0.00	0.30	0.00	0.30	Total 05-Payment for Professional and Special Services	0.00	0.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.32	0.00	0.32	01 Rents for Hired Building	0.00	0.32

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.32	0.00	0.32	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.32
						07 Publication		
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 07-Publication	0.00	0.15
						10 Scholarship and Stipend		
0.00	0.00	0.00	0.00	0.00	0.00	02 Stipends	0.00	1.59
0.00	0.00	0.00	1.59	0.00	1.59	99 Others	0.00	0.00
0.00	0.00	0.00	1.59	0.00	1.59	Total 10-Scholarship and Stipend	0.00	1.59
						11 Hospitality Expenses / Sumptuary Allowances etc		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.07
0.00	0.00	0.00	0.56	0.00	0.56	14 Minor Works	0.00	0.56
0.00	0.00	0.00	0.56	0.00	0.56	Total 14 Minor Works	0.00	0.56
						17 Maintenance		
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 17-Maintenance	0.00	0.20
						19 Materials & Supplies		
0.00	0.00	101.81	0.22	101.81	0.22	99 Others	80.00	0.22
0.00	0.00	101.81	0.22	101.81	0.22	Total 19-Materials & Supplies	80.00	0.22
						26 Other Charges		
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	0.00	0.22
0.00	0.00	0.00	0.22	0.00	0.22	Total 26-Other Charges	0.00	0.22
0.00	0.00	101.81	138.60	101.81	138.60	Total 000-(No Sub-Sub Head)	80.00	161.81
0.00	0.00	101.81	138.60	101.81	138.60	Total 0000-(No Sub Head)	80.00	161.81
0.00	0.00	101.81	138.60	101.81	138.60	Total 003-Training	80.00	161.81
						103 Handloom Industries		
						0011 Regional Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	114.53	0.00	16.26	0.00	16.26	01 Pay	0.00	17.63
0.00	0.00	0.00	19.11	0.00	19.11	02 Dearness Allowance	0.00	21.77
0.00	0.00	0.00	0.32	0.00	0.32	05 Leave Travel Concession	0.00	0.32
0.00	0.00	0.00	0.75	0.00	0.75	06 Medical Allowance	0.00	0.75
0.00	0.00	0.00	1.89	0.00	1.89	07 House Rent Allowance	0.00	1.89
0.00	0.00	0.00	0.63	0.00	0.63	08 Medical Reimbursement	0.00	0.63
0.00	0.00	0.00	0.20	0.00	0.20	13 Pay Revision Arrear	0.00	0.01
0.00	0.00	0.00	0.62	0.00	0.62	19 Hill Allowance	0.00	0.62
0.00	114.53	0.00	39.78	0.00	39.78	Total 01-Salaries	0.00	43.62
						02 Wages		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	3.60	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	3.60	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.64	0.00	0.64	03 Travel Expenses	0.00	0.64
0.00	0.00	0.00	0.64	0.00	0.64	Total 03 Travel Expenses	0.00	0.64
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Expenses		
0.00	0.00	0.00	0.14	0.00	0.14	01 Postage Stamp	0.00	0.02
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.14
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.02
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.02
0.00	0.00	0.00	0.06	0.00	0.06	99 Others	0.00	0.00
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	0.20
0.00	0.00	0.00	0.17	0.00	0.17	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.17	0.00	0.17	01 Rents for Hired Building	0.00	0.17
0.00	0.00	0.00	0.17	0.00	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.17
0.00	0.00	0.00	0.13	0.00	0.13	07 Publication		
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	Total 07-Publication	0.00	0.13
0.00	0.00	0.00	0.44	0.00	0.44	14 Minor Works	0.00	0.44
0.00	0.00	0.00	0.44	0.00	0.44	Total 14 Minor Works	0.00	0.44
0.00	0.00	0.00	0.19	0.00	0.19	15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.19	0.00	0.19	99 Others	0.00	0.19
0.00	0.00	0.00	0.19	0.00	0.19	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.19
0.00	0.00	0.00	0.12	0.00	0.12	17 Maintenance		
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 17-Maintenance	0.00	0.12
0.00	0.00	0.00	0.37	0.00	0.37	19 Materials & Supplies		
0.00	0.00	0.00	0.37	0.00	0.37	99 Others	0.00	0.37
0.00	0.00	0.00	0.37	0.00	0.37	Total 19-Materials & Supplies	0.00	0.37
0.00	0.00	0.00	0.11	0.00	0.11	26 Other Charges		
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	Total 26-Other Charges	0.00	0.11
0.00	118.13	0.00	42.15	0.00	42.15	Total 000-(No Sub-Sub Head)	0.00	45.99
0.00	118.13	0.00	42.15	0.00	42.15	Total 0011-Regional Development Schemes	0.00	45.99
						0013 District Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	86.55	0.00	29.60	0.00	29.60	01 Pay	0.00	28.42
0.00	0.00	0.00	34.78	0.00	34.78	02 Dearness Allowance	0.00	35.10
0.00	0.00	0.00	0.57	0.00	0.57	05 Leave Travel Concession	0.00	0.57
0.00	0.00	0.00	1.63	0.00	1.63	06 Medical Allowance	0.00	1.63
0.00	0.00	0.00	3.45	0.00	3.45	07 House Rent Allowance	0.00	3.45
0.00	0.00	0.00	1.50	0.00	1.50	08 Medical Reimbursement	0.00	1.50
0.00	0.00	0.00	1.36	0.00	1.36	19 Hill Allowance	0.00	1.36
0.00	86.55	0.00	72.89	0.00	72.89	Total 01-Salaries	0.00	72.03
						02 Wages		
0.00	0.21	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.21	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.00	0.00	1.00	03 Travel Expenses	0.00	1.00
0.00	0.00	0.00	1.00	0.00	1.00	Total 03 Travel Expenses	0.00	1.00
						04 Office Expenses		
0.00	0.00	0.00	0.55	0.00	0.55	03 Electricity and Water Charge	0.00	0.55
0.00	0.00	0.00	0.24	0.00	0.24	99 Others	0.00	0.24
0.00	0.00	0.00	0.79	0.00	0.79	Total 04-Office Expenses	0.00	0.79
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.27
0.00	0.00	0.00	0.27	0.00	0.27	99 Others	0.00	0.00
0.00	0.00	0.00	0.27	0.00	0.27	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.27
						07 Publication		
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 07-Publication	0.00	0.12
0.00	0.00	0.00	0.60	0.00	0.60	14 Minor Works	0.00	0.60
0.00	0.00	0.00	0.60	0.00	0.60	Total 14 Minor Works	0.00	0.60
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.18
0.00	0.00	0.00	0.18	0.00	0.18	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.18
0.00	0.00	0.00	0.45	0.00	0.45	16 Motor Vehicles	0.00	0.45
0.00	0.00	0.00	0.45	0.00	0.45	Total 16 Motor Vehicles	0.00	0.45
						17 Maintenance		
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.12
0.00	0.00	0.00	0.12	0.00	0.12	Total 17-Maintenance	0.00	0.12
						19 Materials & Supplies		
0.00	0.00	0.00	0.30	0.00	0.30	99 Others	0.00	0.30
0.00	0.00	0.00	0.30	0.00	0.30	Total 19-Materials & Supplies	0.00	0.30
						26 Other Charges		
0.00	0.00	244.20	0.00	244.20	0.00	99 Others	200.00	0.00
0.00	0.00	244.20	0.00	244.20	0.00	Total 26-Other Charges	200.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	86.76	244.20	76.72	244.20	76.72	Total 000-(No Sub-Sub Head)	200.00	75.86
0.00	86.76	244.20	76.72	244.20	76.72	Total 0013-District Development Schemes	200.00	75.86
						3018 Handloom Production Centre 000 (No Sub-Sub Head)		
						01 Salaries		
0.00	39.97	0.00	62.16	0.00	62.16	01 Pay	0.00	66.08
0.00	0.00	0.00	73.04	0.00	73.04	02 Dearness Allowance	0.00	81.61
0.00	0.00	0.00	1.21	0.00	1.21	05 Leave Travel Concession	0.00	1.21
0.00	0.00	0.00	2.95	0.00	2.95	06 Medical Allowance	0.00	2.95
0.00	0.00	0.00	7.24	0.00	7.24	07 House Rent Allowance	0.00	7.93
0.00	0.00	0.00	2.41	0.00	2.41	08 Medical Reimbursement	0.00	2.41
0.00	0.00	0.00	0.30	0.00	0.30	13 Pay Revision Arrear	0.00	0.01
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	0.00	2.46
0.00	0.00	0.00	2.46	0.00	2.46	99 Others	0.00	0.00
0.00	39.97	0.00	151.77	0.00	151.77	Total 01-Salaries	0.00	164.66
						02 Wages		
0.00	2.10	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	2.10	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.62	0.00	0.62	03 Travel Expenses	0.00	0.62
0.00	0.00	0.00	0.62	0.00	0.62	Total 03 Travel Expenses	0.00	0.62
						04 Office Expenses		
0.00	0.00	0.00	0.28	0.00	0.28	03 Electricity and Water Charge	0.00	0.28
0.00	32.90	0.00	0.12	0.00	0.12	99 Others	0.00	0.12
0.00	32.90	0.00	0.40	0.00	0.40	Total 04-Office Expenses	0.00	0.40
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.20	0.00	0.20	01 Rents for Hired Building	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.20
						07 Publication		
0.00	0.00	0.00	0.15	0.00	0.15	99 Others	0.00	0.15
0.00	0.00	0.00	0.15	0.00	0.15	Total 07-Publication	0.00	0.15
						08 Advertising, Sales and Publicity Expenses		
0.00	32.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	32.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
						13 Major Works		
0.00	82.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	82.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	24.87	0.00	0.36	0.00	0.36	14 Minor Works	0.00	0.36
0.00	24.87	0.00	0.36	0.00	0.36	Total 14 Minor Works	0.00	0.36
						19 Materials & Supplies		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	10.42	0.00	0.17	0.00	0.17	99 Others	0.00	0.17
0.00	10.42	0.00	0.17	0.00	0.17	Total 19-Materials & Supplies	0.00	0.17
						26 Other Charges		
0.00	20.10	0.00	0.29	0.00	0.29	99 Others	0.00	0.29
0.00	20.10	0.00	0.29	0.00	0.29	Total 26-Other Charges	0.00	0.29
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.25	0.00	0.25	99 Others	0.00	0.00
0.00	0.00	0.00	0.25	0.00	0.25	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	244.36	0.00	154.21	0.00	154.21	Total 000-(No Sub-Sub Head)	0.00	166.85
0.00	244.36	0.00	154.21	0.00	154.21	Total 3018-Handloom Production Centre	0.00	166.85
						3019 Sub-Divisional Handloom Organisation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1.06	0.00	20.51	0.00	20.51	01 Pay	0.00	20.62
0.00	0.00	0.00	24.41	0.00	24.41	02 Dearness Allowance	0.00	25.47
0.00	0.00	0.00	0.40	0.00	0.40	05 Leave Travel Concession	0.00	0.40
0.00	0.00	0.00	0.91	0.00	0.91	06 Medical Allowance	0.00	0.91
0.00	0.00	0.00	2.39	0.00	2.39	07 House Rent Allowance	0.00	2.47
0.00	0.00	0.00	0.80	0.00	0.80	08 Medical Reimbursement	0.00	0.80
0.00	0.00	0.00	0.20	0.00	0.20	13 Pay Revision Arrear	0.00	0.01
0.00	0.00	0.00	0.76	0.00	0.76	19 Hill Allowance	0.00	0.76
0.00	1.06	0.00	50.38	0.00	50.38	Total 01-Salaries	0.00	51.44
0.00	0.00	0.00	0.20	0.00	0.20	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.20	0.00	0.20	Total 03 Travel Expenses	0.00	0.20
						04 Office Expenses		
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.10
0.00	0.00	0.00	0.30	0.00	0.30	Total 04-Office Expenses	0.00	0.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.22	0.00	0.22	01 Rents for Hired Building	0.00	0.22
0.00	0.00	0.00	0.22	0.00	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.22
						07 Publication		
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.13
0.00	0.00	0.00	0.13	0.00	0.13	Total 07-Publication	0.00	0.13
0.00	0.00	0.00	0.40	0.00	0.40	14 Minor Works	0.00	0.40
0.00	0.00	0.00	0.40	0.00	0.40	Total 14 Minor Works	0.00	0.40
						15 Machinery and Equipment / Tools & Plants		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.07
0.00	0.00	0.00	0.07	0.00	0.07	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.07
0.00	0.00	0.00	0.23	0.00	0.23	17 Maintenance		
0.00	0.00	0.00	0.23	0.00	0.23	99 Others	0.00	0.23
0.00	0.00	0.00	0.23	0.00	0.23	Total 17-Maintenance	0.00	0.23
0.00	0.00	0.00	0.10	0.00	0.10	26 Other Charges		
0.00	0.00	0.00	0.10	0.00	0.10	99 Others	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 26-Other Charges	0.00	0.10
0.00	1.06	0.00	52.03	0.00	52.03	Total 000-(No Sub-Sub Head)	0.00	53.09
0.00	1.06	0.00	52.03	0.00	52.03	Total 3019-Sub-Divisional Handloom Organisation	0.00	53.09
0.00	450.31	244.20	325.11	244.20	325.11	Total 103-Handloom Industries	200.00	341.79
						110 Composite village and Small Industries and Co-operatives		
						3149 Managerial Subsidy to Processing Co-operation		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
25.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
25.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
25.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
25.00	0.00	0.00	0.00	0.00	0.00	Total 3149-Managerial Subsidy to Processing Co-operation	0.00	0.00
25.00	0.00	0.00	0.00	0.00	0.00	Total 110-Composite village and Small Industries and Co-operatives	0.00	0.00
25.00	3229.98	1610.20	1887.71	1610.20	1887.71	Grand Total	1395.00	2176.35
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(g) Transport		
0.00	6303.15	0.00	6473.60	0.00	6506.10	3054 Roads and Bridges	0.00	6180.44
0.00	6303.15	0.00	6473.60	0.00	6506.10	Total-3054 Roads and Bridges	0.00	6180.44
						PART - II - DETAILS		
						3054 Roads and Bridges		
						03 State Highways		
0.00	1211.54	0.00	300.00	0.00	300.00	337 Road Works	0.00	0.00
0.00	1211.54	0.00	300.00	0.00	300.00	Total 03-State Highways	0.00	0.00
0.00	5089.64	0.00	5537.88	0.00	5570.38	80 General		
0.00	1.97	0.00	635.72	0.00	635.72	001 Direction and Administration	0.00	5598.05
						800 Other Expenditure	0.00	582.39

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	5091.61	0.00	6173.60	0.00	6206.10	Total 80-General	0.00	6180.44
						PART - III - DETAILS		
						3054 Roads and Bridges		
						03 State Highways		
						337 Road Works		
						0189 Repairs & Maintenance		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	17.57	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
0.00	17.57	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
0.00	68.37	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	68.37	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	3.53	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.00
0.00	3.53	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.00
						17 Maintenance		
0.00	1122.07	0.00	300.00	0.00	300.00	99 Others	0.00	0.00
0.00	1122.07	0.00	300.00	0.00	300.00	Total 17-Maintenance	0.00	0.00
0.00	1211.54	0.00	300.00	0.00	300.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	1211.54	0.00	300.00	0.00	300.00	Total 0189-Repairs & Maintenance	0.00	0.00
						6341 Award of 13th Finance Commission		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2.13	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
0.00	2.13	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						13 Major Works		
0.00	-2.13	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	-2.13	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 6341-Award of 13th Finance Commission	0.00	0.00
0.00	1211.54	0.00	300.00	0.00	300.00	Total 337-Road Works	0.00	0.00
						80 General		
						001 Direction and Administration		
						0138 Direction		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	393.84	0.00	87.21	0.00	87.21	01 Pay	0.00	70.49
0.00	0.00	0.00	102.47	0.00	102.47	02 Dearness Allowance	0.00	90.23
0.00	0.00	0.00	1.74	0.00	1.74	05 Leave Travel Concession	0.00	1.40
0.00	0.00	0.00	2.88	0.00	2.88	06 Medical Allowance	0.00	2.88
0.00	0.00	0.00	10.46	0.00	10.46	07 House Rent Allowance	0.00	6.89

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	3.48	0.00	3.48	08 Medical Reimbursement	0.00	2.82
0.00	0.00	0.00	2.43	0.00	2.43	19 Hill Allowance	0.00	2.48
0.00	393.84	0.00	210.67	0.00	210.67	Total 01-Salaries	0.00	177.19
						02 Wages		
0.00	8.66	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	0.00
0.00	8.66	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.82	0.00	1.82	03 Travel Expenses	0.00	1.82
0.00	0.00	0.00	1.82	0.00	1.82	Total 03 Travel Expenses	0.00	1.82
						04 Office Expenses		
0.00	0.00	0.00	1.16	0.00	1.16	03 Electricity and Water Charge	0.00	0.00
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.00	1.00
0.00	0.00	0.00	1.66	0.00	1.66	Total 04-Office Expenses	0.00	1.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.62	0.00	0.62	01 Rents for Hired Building	0.00	0.62
0.00	0.00	0.00	0.62	0.00	0.62	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.62
						17 Maintenance		
0.00	1.73	0.00	0.00	0.00	0.00	02 Road & Bridges	0.00	0.00
0.00	1.73	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	404.23	0.00	214.77	0.00	214.77	Total 000-(No Sub-Sub Head)	0.00	180.63
0.00	404.23	0.00	214.77	0.00	214.77	Total 0138-Direction	0.00	180.63
						0156 Execution		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	4462.94	0.00	2013.79	0.00	2013.79	01 Pay	0.00	1949.21
0.00	0.00	0.00	2366.20	0.00	2366.20	02 Dearness Allowance	0.00	2494.98
0.00	0.00	0.00	40.28	0.00	40.28	05 Leave Travel Concession	0.00	38.98
0.00	0.00	0.00	112.90	0.00	112.90	06 Medical Allowance	0.00	112.90
0.00	0.00	0.00	241.64	0.00	241.64	07 House Rent Allowance	0.00	233.91
0.00	0.00	0.00	80.55	0.00	80.55	08 Medical Reimbursement	0.00	77.97
0.00	0.00	0.00	95.00	0.00	95.00	19 Hill Allowance	0.00	95.00
0.00	4462.94	0.00	4950.36	0.00	4950.36	Total 01-Salaries	0.00	5002.95
						02 Wages		
0.00	193.40	0.00	0.36	0.00	0.36	01 Wages to Casual Employees	0.00	0.36
0.00	0.00	0.00	59.52	0.00	59.52	02 Wages to Muster Roll Employees	0.00	59.52
0.00	0.00	0.00	76.44	0.00	76.44	03 Work charged employees	0.00	76.44
0.00	193.40	0.00	136.32	0.00	136.32	Total 02-Wages	0.00	136.32
0.00	25.09	0.00	7.71	0.00	7.71	03 Travel Expenses	0.00	8.10
0.00	25.09	0.00	7.71	0.00	7.71	Total 03 Travel Expenses	0.00	8.10
						04 Office Expenses		
0.00	0.00	0.00	6.74	0.00	6.74	03 Electricity and Water Charge	0.00	7.84

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	3.98	0.00	2.89	0.00	2.89	99 Others	0.00	3.36
0.00	3.98	0.00	9.63	0.00	9.63	Total 04-Office Expenses	0.00	11.20
0.00	0.00	0.00	1.04	0.00	1.04	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	1.04	0.00	1.04	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	17 Maintenance 02 Road & Bridges	0.00	30.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	30.00
0.00	4685.41	0.00	5105.06	0.00	5105.06	Total 000-(No Sub-Sub Head)	0.00	5188.57
0.00	4685.41	0.00	5105.06	0.00	5105.06	Total 0156-Execution	0.00	5188.57
						0246 Supervision 000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	80.47	0.00	112.97	01 Pay	0.00	89.54
0.00	0.00	0.00	94.55	0.00	94.55	02 Dearness Allowance	0.00	114.61
0.00	0.00	0.00	1.60	0.00	1.60	05 Leave Travel Concession	0.00	1.79
0.00	0.00	0.00	3.24	0.00	3.24	06 Medical Allowance	0.00	3.53
0.00	0.00	0.00	9.65	0.00	9.65	07 House Rent Allowance	0.00	10.74
0.00	0.00	0.00	3.22	0.00	3.22	08 Medical Reimbursement	0.00	3.58
0.00	0.00	0.00	20.30	0.00	20.30	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	2.70	0.00	2.70	19 Hill Allowance	0.00	2.91
0.00	0.00	0.00	215.73	0.00	248.23	Total 01-Salaries	0.00	226.70
0.00	0.00	0.00	0.62	0.00	0.62	03 Travel Expenses	0.00	0.62
0.00	0.00	0.00	0.62	0.00	0.62	Total 03 Travel Expenses	0.00	0.62
						04 Office Expenses		
0.00	0.00	0.00	1.07	0.00	1.07	03 Electricity and Water Charge	0.00	1.07
0.00	0.00	0.00	0.46	0.00	0.46	99 Others	0.00	0.46
0.00	0.00	0.00	1.53	0.00	1.53	Total 04-Office Expenses	0.00	1.53
0.00	0.00	0.00	0.17	0.00	0.17	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.17	0.00	0.17	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	0.00	0.00	218.05	0.00	250.55	Total 000-(No Sub-Sub Head)	0.00	228.85
0.00	0.00	0.00	218.05	0.00	250.55	Total 0246-Supervision	0.00	228.85
0.00	5089.64	0.00	5537.88	0.00	5570.38	Total 001-Direction and Administration	0.00	5598.05
						800 Other Expenditure 0152 Establishment 000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.57	0.00	231.21	0.00	231.21	01 Pay	0.00	225.87
0.00	0.00	0.00	271.67	0.00	271.67	02 Dearness Allowance	0.00	289.11

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	4.62	0.00	4.62	05 Leave Travel Concession	0.00	4.52
0.00	0.00	0.00	12.17	0.00	12.17	06 Medical Allowance	0.00	11.45
0.00	0.00	0.00	27.75	0.00	27.75	07 House Rent Allowance	0.00	27.10
0.00	0.00	0.00	9.24	0.00	9.24	08 Medical Reimbursement	0.00	4.93
0.00	0.00	0.00	50.99	0.00	50.99	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	9.96	0.00	9.96	19 Hill Allowance	0.00	9.22
0.00	0.57	0.00	617.61	0.00	617.61	Total 01-Salaries	0.00	572.20
						02 Wages		
0.00	0.00	0.00	5.88	0.00	5.88	03 Work charged employees	0.00	5.88
0.00	0.00	0.00	5.88	0.00	5.88	Total 02-Wages	0.00	5.88
0.00	0.00	0.00	1.69	0.00	1.69	03 Travel Expenses	0.00	1.69
0.00	0.00	0.00	1.69	0.00	1.69	Total 03 Travel Expenses	0.00	1.69
						04 Office Expenses		
0.00	0.00	0.00	1.13	0.00	1.13	03 Electricity and Water Charge	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	1.13
0.00	1.40	0.00	0.49	0.00	0.49	99 Others	0.00	0.49
0.00	1.40	0.00	1.62	0.00	1.62	Total 04-Office Expenses	0.00	1.62
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	01 Machinery and Equipment	0.00	1.00
0.00	0.00	0.00	8.92	0.00	8.92	99 Others	0.00	0.00
0.00	0.00	0.00	8.92	0.00	8.92	Total 15-Machinery and Equipment / Tools & Plants	0.00	1.00
0.00	1.97	0.00	635.72	0.00	635.72	Total 000-(No Sub-Sub Head)	0.00	582.39
0.00	1.97	0.00	635.72	0.00	635.72	Total 0152-Establishment	0.00	582.39
0.00	1.97	0.00	635.72	0.00	635.72	Total 800-Other Expenditure	0.00	582.39
0.00	6303.15	0.00	6473.60	0.00	6506.10	Grand Total	0.00	6180.44
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(j) General Economic Services		
88.50	733.28	0.00	0.00	0.00	0.00	3451 Secretariat Economic Services	0.00	0.00
88.50	733.28	0.00	0.00	0.00	0.00	Total-3451 Secretariat Economic Services	0.00	0.00
						PART - II - DETAILS		
						3451 Secretariat Economic Services		
						00 (No Sub-Major Head)		
0.00	733.28	0.00	0.00	0.00	0.00	091 Attached Offices	0.00	0.00
88.50	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
88.50	733.28	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						PART - III - DETAILS		
						3451 Secretariat Economic Services		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						00 (No Sub-Major Head)		
						091 Attached Offices		
						1417 Evaluation & Monitoring Division		
						000 (No Sub-Sub Head)		
0.00	733.28	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	733.28	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	733.28	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	733.28	0.00	0.00	0.00	0.00	Total 1417-Evaluation & Monitoring Division	0.00	0.00
0.00	733.28	0.00	0.00	0.00	0.00	Total 091-Attached Offices	0.00	0.00
						800 Other Expenditure		
						2811 CM's Special Schemes/Programme		
						000 (No Sub-Sub Head)		
61.78	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
61.78	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						13 Major Works		
						99 Others		
26.72	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
26.72	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
88.50	0.00	0.00	0.00	0.00	0.00	Total 2811-CM's Special Schemes/Programme	0.00	0.00
88.50	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
88.50	733.28	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						C. Economic Services		
						(j) General Economic Services		
0.00	26.20	0.00	33.40	0.00	33.40	3452 Tourism	0.00	40.13
0.00	26.20	0.00	33.40	0.00	33.40	Total-3452 Tourism	0.00	40.13
						<u>PART - II - DETAILS</u>		
						3452 Tourism		
						80 General		
0.00	26.20	0.00	33.40	0.00	33.40	001 Direction and Administration	0.00	40.13
0.00	26.20	0.00	33.40	0.00	33.40	Total 80-General	0.00	40.13
						<u>PART - III - DETAILS</u>		
						3452 Tourism		
						80 General		
						001 Direction and Administration		
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	22.23	0.00	12.19	0.00	12.19	01 Pay	0.00	14.72
0.00	0.00	0.00	14.32	0.00	14.32	02 Dearness Allowance	0.00	18.20
0.00	0.00	0.00	0.57	0.00	0.57	06 Medical Allowance	0.00	0.58
0.00	0.00	0.00	1.49	0.00	1.49	07 House Rent Allowance	0.00	1.55
0.00	0.00	0.00	0.83	0.00	0.83	19 Hill Allowance	0.00	0.85
0.00	22.23	0.00	29.40	0.00	29.40	Total 01-Salaries	0.00	35.90
0.00	0.96	0.00	1.44	0.00	1.44	02 Wages 02 Wages to Muster Roll Employees	0.00	1.44
0.00	0.96	0.00	1.44	0.00	1.44	Total 02-Wages	0.00	1.44
0.00	0.00	0.00	0.40	0.00	0.40	03 Travel Expenses	0.00	0.45
0.00	0.00	0.00	0.40	0.00	0.40	Total 03 Travel Expenses	0.00	0.45
0.00	0.00	0.00	0.39	0.00	0.39	04 Office Expenses 03 Electricity and Water Charge	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	08 Purchase and Maintenance of Staff Vehicles	0.00	0.50
0.00	3.01	0.00	0.16	0.00	0.16	99 Others	0.00	0.00
0.00	3.01	0.00	0.55	0.00	0.55	Total 04-Office Expenses	0.00	0.50
0.00	0.00	0.00	0.97	0.00	0.97	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	1.00
0.00	0.00	0.00	0.97	0.00	0.97	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	08 Advertising, Sales and Publicity Expenses 99 Others	0.00	0.16
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.16
0.00	0.00	0.00	0.17	0.00	0.17	15 Machinery and Equipment / Tools & Plants 99 Others	0.00	0.18
0.00	0.00	0.00	0.17	0.00	0.17	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.18
0.00	0.00	0.00	0.18	0.00	0.18	17 Maintenance 99 Others	0.00	0.19
0.00	0.00	0.00	0.18	0.00	0.18	Total 17-Maintenance	0.00	0.19
0.00	0.00	0.00	0.17	0.00	0.17	19 Materials & Supplies 99 Others	0.00	0.18
0.00	0.00	0.00	0.17	0.00	0.17	Total 19-Materials & Supplies	0.00	0.18
0.00	0.00	0.00	0.12	0.00	0.12	26 Other Charges 99 Others	0.00	0.13
0.00	0.00	0.00	0.12	0.00	0.12	Total 26-Other Charges	0.00	0.13
0.00	26.20	0.00	33.40	0.00	33.40	Total 000-(No Sub-Sub Head)	0.00	40.13

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	26.20	0.00	33.40	0.00	33.40	Total 0240-Subordinate Establishment	0.00	40.13
0.00	26.20	0.00	33.40	0.00	33.40	Total 001-Direction and Administration	0.00	40.13
0.00	26.20	0.00	33.40	0.00	33.40	Grand Total	0.00	40.13
						<u>PART - I - DETAILS</u> Revenue Account C. Economic Services (j) General Economic Services 3456 Civil Supplies		
50.00	0.00	58.20	0.00	58.20	0.00	3456 Civil Supplies	0.00	0.00
50.00	0.00	58.20	0.00	58.20	0.00	Total-3456 Civil Supplies	0.00	0.00
						<u>PART - II - DETAILS</u> 3456 Civil Supplies 00 (No Sub-Major Head) 195 Asstt. To Consumer Co-operation Rural Areas		
50.00	0.00	58.20	0.00	58.20	0.00	195 Asstt. To Consumer Co-operation Rural Areas	0.00	0.00
50.00	0.00	58.20	0.00	58.20	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						<u>PART - III - DETAILS</u> 3456 Civil Supplies 00 (No Sub-Major Head) 195 Asstt. To Consumer Co-operation Rural Areas 0000 (No Sub Head) 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 01 Normal		
50.00	0.00	58.20	0.00	58.20	0.00	01 Normal	0.00	0.00
50.00	0.00	58.20	0.00	58.20	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
50.00	0.00	58.20	0.00	58.20	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
50.00	0.00	58.20	0.00	58.20	0.00	Total 0000-(No Sub Head)	0.00	0.00
50.00	0.00	58.20	0.00	58.20	0.00	Total 195-Asstt. To Consumer Co-operation Rural Areas	0.00	0.00
50.00	0.00	58.20	0.00	58.20	0.00	Grand Total	0.00	0.00
						<u>PART - I - DETAILS</u> Revenue Account C. Economic Services (j) General Economic Services 3475 Other General Economic Services		
7.11	64.03	50.00	77.78	50.00	77.78	3475 Other General Economic Services	50.00	80.85
7.11	64.03	50.00	77.78	50.00	77.78	Total-3475 Other General Economic Services	50.00	80.85

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						PART - II - DETAILS		
						3475 Other General Economic Services		
						00 (No Sub-Major Head)		
7.11	64.03	50.00	77.78	50.00	77.78	106 Regulation of Weights and Measures	50.00	80.85
7.11	64.03	50.00	77.78	50.00	77.78	Total 00-(No Sub-Major Head)	50.00	80.85
						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	42.14	0.00	31.61	0.00	31.61	01 Pay	0.00	32.02
0.00	0.00	0.00	37.14	0.00	37.14	02 Dearness Allowance	0.00	39.54
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	1.16
0.00	0.00	0.00	0.61	0.00	0.61	05 Leave Travel Concession	0.00	0.61
0.00	0.00	0.00	1.40	0.00	1.40	06 Medical Allowance	0.00	1.51
0.00	0.00	0.00	3.71	0.00	3.71	07 House Rent Allowance	0.00	3.84
0.00	0.00	0.00	1.20	0.00	1.20	08 Medical Reimbursement	0.00	1.22
0.00	0.00	0.00	1.16	0.00	1.16	19 Hill Allowance	0.00	0.00
1.33	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.33	42.14	0.00	76.83	0.00	76.83	Total 01-Salaries	0.00	79.90
						02 Wages		
0.00	0.10	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.10	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	2.57	0.00	0.40	0.00	0.40	03 Travel Expenses	0.00	0.40
0.00	2.57	0.00	0.40	0.00	0.40	Total 03 Travel Expenses	0.00	0.40
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	01 Postage Stamp	0.00	0.04
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.02
0.00	0.00	0.00	0.28	0.00	0.28	03 Electricity and Water Charge	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.04
0.00	0.00	0.00	0.00	0.00	0.00	05 Stationery and Printing of Forms	0.00	0.03
0.00	0.00	0.00	0.00	0.00	0.00	06 Furniture	0.00	0.03

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	0.00	0.00	0.00	08 Purchase and Maintenance of Staff Vehicles	0.00	0.03
0.00	0.00	0.00	0.00	0.00	0.00	09 Petrol, Oil and Lubricants (POL)	0.00	0.11
0.00	15.51	0.00	0.12	0.00	0.12	99 Others	0.00	0.00
0.00	15.51	0.00	0.40	0.00	0.40	Total 04-Office Expenses	0.00	0.40
0.00	0.00	0.00	0.00	0.00	0.00	06 Rents, Rates & Taxes / Royalty		
0.00	0.06	0.00	0.15	0.00	0.15	02 Rates & Taxes	0.00	0.15
0.00	0.06	0.00	0.15	0.00	0.15	99 Others	0.00	0.00
0.00	0.06	0.00	0.15	0.00	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.15
						08 Advertising, Sales and Publicity Expenses		
0.00	0.15	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.15	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
						19 Materials & Supplies		
5.78	3.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
5.78	3.50	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	0.00	50.00	0.00	50.00	0.00	99 Others	50.00	0.00
0.00	0.00	50.00	0.00	50.00	0.00	Total 26-Other Charges	50.00	0.00
7.11	64.03	50.00	77.78	50.00	77.78	Total 000-(No Sub-Sub Head)	50.00	80.85
7.11	64.03	50.00	77.78	50.00	77.78	Total 1467-Enforcement Sub-ordinate Administration	50.00	80.85
7.11	64.03	50.00	77.78	50.00	77.78	Total 106-Regulation of Weights and Measures	50.00	80.85
7.11	64.03	50.00	77.78	50.00	77.78	Grand Total	50.00	80.85
						PART - I - DETAILS		
						Revenue Account		
						D. Grants - in - Aid and Contributions		
0.00	800.72	0.00	0.00	0.00	0.00	3604 Compensation and Assignments to Local Bodies	0.00	0.00
0.00	800.72	0.00	0.00	0.00	0.00	Total-3604 Compensation and Assignments to Local Bodies	0.00	0.00
						PART - II - DETAILS		
						3604 Compensation and Assignments to Local Bodies		
						00 (No Sub-Major Head)		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	800.72	0.00	0.00	0.00	0.00	200 Other Miscellaneous Compensation and Assignments	0.00	0.00
0.00	800.72	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						<u>PART - III - DETAILS</u>		
						3604 Compensation and Assignments to Local Bodies		
						00 (No Sub-Major Head)		
						200 Other Miscellaneous Compensation and Assignments		
						3672 Panchayat Raj Institution & Urban Local Bodies		
						708 Karbi Anglong Autonomous Council		
						32 Grants-in-aid General (Non-Salary)		
0.00	185.47	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	185.47	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	185.47	0.00	0.00	0.00	0.00	Total 708-Karbi Anglong Autonomous Council	0.00	0.00
0.00	185.47	0.00	0.00	0.00	0.00	Total 3672-Panchayat Raj Institution & Urban Local Bodies	0.00	0.00
						5530 Panchayati Raj Institutions (Award of central Finance Commission-General Basic grant)		
						708 Karbi Anglong Autonomous Council		
						32 Grants-in-aid General (Non-Salary)		
0.00	615.25	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	615.25	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	615.25	0.00	0.00	0.00	0.00	Total 708-Karbi Anglong Autonomous Council	0.00	0.00
0.00	615.25	0.00	0.00	0.00	0.00	Total 5530-Panchayati Raj Institutions (Award of central Finance Commission-General Basic grant)	0.00	0.00
0.00	800.72	0.00	0.00	0.00	0.00	Total 200-Other Miscellaneous Compensation and Assignments	0.00	0.00
0.00	800.72	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
11512.19	52866.01	28940.91	58420.54	29451.88	58618.24	Revenue Account Total	21201.19	61163.24

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						PART - I - DETAILS		
						Capital Account		
						A. Capital Account of General Services		
252.97	0.00	310.00	0.00	310.00	0.00	4059 Capital Outlay on Public Works	310.00	0.00
252.97	0.00	310.00	0.00	310.00	0.00	Total-4059 Capital Outlay on Public Works	310.00	0.00
						PART - II - DETAILS		
						4059 Capital Outlay on Public Works		
						01 Office Buildings		
252.97	0.00	310.00	0.00	310.00	0.00	101 Construction - General Pool Accommodation	310.00	0.00
252.97	0.00	310.00	0.00	310.00	0.00	Total 01-Office Buildings	310.00	0.00
						PART - III - DETAILS		
						4059 Capital Outlay on Public Works		
						01 Office Buildings		
						101 Construction - General Pool Accommodation		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
160.31	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
160.31	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
-62.10	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
-62.10	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
98.21	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
98.21	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
						0121 Buildings (Public Works)		
						200 Renovation of Council Guest House		
154.76	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
154.76	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
154.76	0.00	0.00	0.00	0.00	0.00	Total 200-Renovation of Council Guest House	0.00	0.00
154.76	0.00	0.00	0.00	0.00	0.00	Total 0121-Buildings (Public Works)	0.00	0.00
						0271 Lump sum Provision for construction of Administrative & Allied buildings (GAD)		
						121 Buildings		
						13 Major Works		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	310.00	0.00	310.00	0.00	99 Others	310.00	0.00
0.00	0.00	310.00	0.00	310.00	0.00	Total 13-Major Works	310.00	0.00
0.00	0.00	310.00	0.00	310.00	0.00	Total 121-Buildings	310.00	0.00
0.00	0.00	310.00	0.00	310.00	0.00	Total 0271-Lump sum Provision for construction of Administrative & Allied buildings (GAD)	310.00	0.00
252.97	0.00	310.00	0.00	310.00	0.00	Total 101-Construction - General Pool Accommodation	310.00	0.00
252.97	0.00	310.00	0.00	310.00	0.00	Grand Total	310.00	0.00
						<u>PART - I - DETAILS</u>		
						Capital Account		
						C. Capital Account of Economic Services		
						(a) Capital Account of Agriculture and Allied Activities		
100.00	0.00	116.53	0.00	116.53	0.00	4408 Capital Outlay on Food Storage and Warehousing	0.00	0.00
100.00	0.00	116.53	0.00	116.53	0.00	Total-4408 Capital Outlay on Food Storage and Warehousing	0.00	0.00
						<u>PART - II - DETAILS</u>		
						4408 Capital Outlay on Food Storage and Warehousing		
						02 Storage and Warehousing		
100.00	0.00	116.53	0.00	116.53	0.00	800 Other Expenditure	0.00	0.00
100.00	0.00	116.53	0.00	116.53	0.00	Total 02-Storage and Warehousing	0.00	0.00
						<u>PART - III - DETAILS</u>		
						4408 Capital Outlay on Food Storage and Warehousing		
						02 Storage and Warehousing		
						800 Other Expenditure		
						1517 Shared Capital to Lamps		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
100.00	0.00	116.53	0.00	116.53	0.00	99 Others	0.00	0.00
100.00	0.00	116.53	0.00	116.53	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
100.00	0.00	116.53	0.00	116.53	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
100.00	0.00	116.53	0.00	116.53	0.00	Total 1517-Shared Capital to Lamps	0.00	0.00
100.00	0.00	116.53	0.00	116.53	0.00	Total 800-Other Expenditure	0.00	0.00
100.00	0.00	116.53	0.00	116.53	0.00	Grand Total	0.00	0.00
						<u>PART - I - DETAILS</u>		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						Capital Account		
						C. Capital Account of Economic Services		
						(a) Capital Account of Agriculture and Allied Activities		
						4425 Capital Outlay on Co-operation		
46.98	0.00	180.62	0.00	180.62	0.00		0.00	0.00
46.98	0.00	180.62	0.00	180.62	0.00	Total-4425 Capital Outlay on Co-operation	0.00	0.00
						<u>PART - II - DETAILS</u>		
						4425 Capital Outlay on Co-operation		
						00 (No Sub-Major Head)		
46.98	0.00	180.62	0.00	180.62	0.00	800 Other Expenditure	0.00	0.00
46.98	0.00	180.62	0.00	180.62	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						<u>PART - III - DETAILS</u>		
						4425 Capital Outlay on Co-operation		
						00 (No Sub-Major Head)		
						800 Other Expenditure		
						1124 Construction of Stuff Quarter		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	100.62	0.00	100.62	0.00	99 Others	0.00	0.00
0.00	0.00	100.62	0.00	100.62	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	100.62	0.00	100.62	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	100.62	0.00	100.62	0.00	Total 1124-Construction of Stuff Quarter	0.00	0.00
						4762 Construction of Food Process Unit at DIFU		
						000 (No Sub-Sub Head)		
						13 Major Works		
46.98	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
46.98	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
						99 Others		
0.00	0.00	80.00	0.00	80.00	0.00		0.00	0.00
0.00	0.00	80.00	0.00	80.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
46.98	0.00	80.00	0.00	80.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
46.98	0.00	80.00	0.00	80.00	0.00	Total 4762-Construction of Food Process Unit at DIFU	0.00	0.00
46.98	0.00	180.62	0.00	180.62	0.00	Total 800-Other Expenditure	0.00	0.00
46.98	0.00	180.62	0.00	180.62	0.00	Grand Total	0.00	0.00
						<u>PART - I - DETAILS</u>		
						Capital Account		
						C. Capital Account of Economic Services		
						(c) Capital Account of Special Areas Programme		
887.56	0.00	0.00	0.00	0.00	0.00	4552 Capital Outlay on North Eastern Areas	0.00	0.00
887.56	0.00	0.00	0.00	0.00	0.00	Total-4552 Capital Outlay on North Eastern Areas	0.00	0.00
						<u>PART - II - DETAILS</u>		
						4552 Capital Outlay on North Eastern Areas		
						00 (No Sub-Major Head)		
768.00	0.00	0.00	0.00	0.00	0.00	222 Irrigation Department	0.00	0.00
119.56	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
887.56	0.00	0.00	0.00	0.00	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						<u>PART - III - DETAILS</u>		
						4552 Capital Outlay on North Eastern Areas		
						00 (No Sub-Major Head)		
						222 Irrigation Department		
						3209 Borjan Irrigation Scheme		
						000 (No Sub-Sub Head)		
						13 Major Works		
768.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
768.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
768.00	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
768.00	0.00	0.00	0.00	0.00	0.00	Total 3209-Borjan Irrigation Scheme	0.00	0.00
768.00	0.00	0.00	0.00	0.00	0.00	Total 222-Irrigation Department	0.00	0.00
						800 Other Expenditure		
						5348 Provision for State Share of NLCP Project		
						928 State Share		
						13 Major Works		
119.56	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
119.56	0.00	0.00	0.00	0.00	0.00	State Share	0.00	0.00
119.56	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
119.56	0.00	0.00	0.00	0.00	0.00	Total 928-State Share	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
119.56	0.00	0.00	0.00	0.00	0.00	Total 5348-Provision for State Share of NLCP Project	0.00	0.00
119.56	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
887.56	0.00	0.00	0.00	0.00	0.00	Grand Total	0.00	0.00
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of Economic Services		
						(d) Capital Account of Irrigation and Flood Control		
80.49	0.00	190.00	0.00	190.00	0.00	4701 Capital Outlay on Major and Medium Irrigation	190.00	0.00
80.49	0.00	190.00	0.00	190.00	0.00	Total-4701 Capital Outlay on Major and Medium Irrigation	190.00	0.00
						PART - II - DETAILS		
						4701 Capital Outlay on Major and Medium Irrigation		
						04 Medium Irrigation		
80.49	0.00	190.00	0.00	190.00	0.00	800 Other Expenditure	190.00	0.00
80.49	0.00	190.00	0.00	190.00	0.00	Total 04-Medium Irrigation	190.00	0.00
						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)		
80.49	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
80.49	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						26 Other Charges		
0.00	0.00	190.00	0.00	190.00	0.00	99 Others	190.00	0.00
0.00	0.00	190.00	0.00	190.00	0.00	Total 26-Other Charges	190.00	0.00
80.49	0.00	190.00	0.00	190.00	0.00	Total 000-(No Sub-Sub Head)	190.00	0.00
80.49	0.00	190.00	0.00	190.00	0.00	Total 0000-(No Sub Head)	190.00	0.00
80.49	0.00	190.00	0.00	190.00	0.00	Total 800-Other Expenditure	190.00	0.00
80.49	0.00	190.00	0.00	190.00	0.00	Grand Total	190.00	0.00
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of Economic Services		
						(d) Capital Account of Irrigation and Flood Control		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
28839.40	0.00	6471.63	0.00	22545.03	0.00	4702 Capital Outlay on Minor Irrigation	1340.00	0.00
28839.40	0.00	6471.63	0.00	22545.03	0.00	Total-4702 Capital Outlay on Minor Irrigation	1340.00	0.00
						<u>PART - II - DETAILS</u> 4702 Capital Outlay on Minor Irrigation		
						00 (No Sub-Major Head)		
28455.10	0.00	4358.63	0.00	20432.03	0.00	101 Surface Water	1340.00	0.00
384.30	0.00	2113.00	0.00	2113.00	0.00	102 Ground Water	0.00	0.00
28839.40	0.00	6471.63	0.00	22545.03	0.00	Total 00-(No Sub-Major Head)	1340.00	0.00
						<u>PART - III - DETAILS</u> 4702 Capital Outlay on Minor Irrigation		
						00 (No Sub-Major Head)		
						101 Surface Water		
						0160 Flow Irrigation		
						000 (No Sub-Sub Head)		
						13 Major Works		
16094.07	0.00	4358.63	0.00	4358.63	0.00	99 Others	0.00	0.00
16094.07	0.00	1222.83	0.00	1222.83	0.00	Central Share	0.00	0.00
0.00	0.00	3135.80	0.00	3135.80	0.00	State Share	0.00	0.00
16094.07	0.00	4358.63	0.00	4358.63	0.00	Total 13-Major Works	0.00	0.00
16094.07	0.00	4358.63	0.00	4358.63	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
						851 AIBP		
						13 Major Works		
12361.03	0.00	0.00	0.00	16073.40	0.00	99 Others	1340.00	0.00
12361.03	0.00	0.00	0.00	16073.40	0.00	Central Share	1340.00	0.00
12361.03	0.00	0.00	0.00	16073.40	0.00	Total 13-Major Works	1340.00	0.00
12361.03	0.00	0.00	0.00	16073.40	0.00	Total 851-AIBP	1340.00	0.00
28455.10	0.00	4358.63	0.00	20432.03	0.00	Total 0160-Flow Irrigation	1340.00	0.00
28455.10	0.00	4358.63	0.00	20432.03	0.00	Total 101-Surface Water	1340.00	0.00
						102 Ground Water		
						1523 Tube Well		
						000 (No Sub-Sub Head)		
						13 Major Works		
384.30	0.00	2113.00	0.00	2113.00	0.00	99 Others	0.00	0.00
384.30	0.00	2113.00	0.00	2113.00	0.00	Total 13-Major Works	0.00	0.00
384.30	0.00	2113.00	0.00	2113.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
384.30	0.00	2113.00	0.00	2113.00	0.00	Total 1523-Tube Well	0.00	0.00
384.30	0.00	2113.00	0.00	2113.00	0.00	Total 102-Ground Water	0.00	0.00
28839.40	0.00	6471.63	0.00	22545.03	0.00	Grand Total	1340.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of Economic Services		
						(d) Capital Account of Irrigation and Flood Control		
13.49	0.00	50.00	0.00	50.00	0.00	4705 Capital Outlay on Command Area Development	0.00	0.00
13.49	0.00	50.00	0.00	50.00	0.00	Total-4705 Capital Outlay on Command Area Development	0.00	0.00
						PART - II - DETAILS		
						4705 Capital Outlay on Command Area Development		
						00 (No Sub-Major Head)		
13.49	0.00	50.00	0.00	50.00	0.00	002 Command Area Development	0.00	0.00
13.49	0.00	50.00	0.00	50.00	0.00	Total 00-(No Sub-Major Head)	0.00	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		
13.49	0.00	50.00	0.00	50.00	0.00	99 Others	0.00	0.00
13.49	0.00	50.00	0.00	50.00	0.00	Total 13-Major Works	0.00	0.00
13.49	0.00	50.00	0.00	50.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
13.49	0.00	50.00	0.00	50.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
13.49	0.00	50.00	0.00	50.00	0.00	Total 002-Command Area Development	0.00	0.00
13.49	0.00	50.00	0.00	50.00	0.00	Grand Total	0.00	0.00
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of Economic Services		
						(d) Capital Account of Irrigation and Flood Control		
1690.98	0.00	1991.00	0.00	1991.00	0.00	4711 Capital Outlay on Flood Control Projects	1550.00	0.00
1690.98	0.00	1991.00	0.00	1991.00	0.00	Total-4711 Capital Outlay on Flood Control Projects	1550.00	0.00
						PART - II - DETAILS		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						4711 Capital Outlay on Flood Control Projects		
						01 Flood Control		
1690.98	0.00	1991.00	0.00	1991.00	0.00	103 Civil Works	1550.00	0.00
1690.98	0.00	1991.00	0.00	1991.00	0.00	Total 01-Flood Control	1550.00	0.00
						PART - III - DETAILS		
						4711 Capital Outlay on Flood Control Projects		
						01 Flood Control		
						103 Civil Works		
						0120 Brahmaputra Flood Control Project		
						532 Embarkments		
0.00	0.00	1991.00	0.00	1991.00	0.00	13 Major Works	1550.00	0.00
0.00	0.00	1991.00	0.00	1991.00	0.00	99 Others	1550.00	0.00
0.00	0.00	1991.00	0.00	1991.00	0.00	Total 13-Major Works	1550.00	0.00
0.00	0.00	1991.00	0.00	1991.00	0.00	Total 532-Embarkments	1550.00	0.00
0.00	0.00	1991.00	0.00	1991.00	0.00	Total 0120-Brahmaputra Flood Control Project	1550.00	0.00
						1534 Flood Control Project in Hill District (ACA)		
						000 (No Sub-Sub Head)		
						13 Major Works		
1690.98	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1690.98	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
1690.98	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
1690.98	0.00	0.00	0.00	0.00	0.00	Total 1534-Flood Control Project in Hill District (ACA)	0.00	0.00
1690.98	0.00	1991.00	0.00	1991.00	0.00	Total 103-Civil Works	1550.00	0.00
1690.98	0.00	1991.00	0.00	1991.00	0.00	Grand Total	1550.00	0.00
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of Economic Services		
						(f) Capital Account of Industry and Minerals		
40.00	0.00	46.62	0.00	46.62	0.00	4851 Capital Outlay on Village and Small Industries	0.00	0.00
40.00	0.00	46.62	0.00	46.62	0.00	Total-4851 Capital Outlay on Village and Small Industries	0.00	0.00
						PART - II - DETAILS		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						4851 Capital Outlay on Village and Small Industries		
						00 (No Sub-Major Head)		
40.00	0.00	46.62	0.00	46.62	0.00	109 Composite Village and Small Industries Co-operatives	0.00	0.00
40.00	0.00	46.62	0.00	46.62	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						<u>PART - III - DETAILS</u>		
						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)		
40.00	0.00	46.62	0.00	46.62	0.00	99 Others	0.00	0.00
40.00	0.00	46.62	0.00	46.62	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
40.00	0.00	46.62	0.00	46.62	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
40.00	0.00	46.62	0.00	46.62	0.00	Total 5235-Shared Capital Contribution to Industrial Cooperation	0.00	0.00
40.00	0.00	46.62	0.00	46.62	0.00	Total 109-Composite Village and Small Industries Co-operatives	0.00	0.00
40.00	0.00	46.62	0.00	46.62	0.00	Grand Total	0.00	0.00
						<u>PART - I - DETAILS</u>		
						Capital Account		
						C. Capital Account of Economic Services		
						(g) Capital Account of Transport		
3911.16	0.00	6242.70	0.00	6242.70	0.00	5054 Capital Outlay on Roads and Bridges	5180.00	0.00
3911.16	0.00	6242.70	0.00	6242.70	0.00	Total-5054 Capital Outlay on Roads and Bridges	5180.00	0.00
						<u>PART - II - DETAILS</u>		
						5054 Capital Outlay on Roads and Bridges		
						03 State Highways		
186.11	0.00	0.00	0.00	0.00	0.00	337 Road Works	0.00	0.00
0.00	0.00	6242.70	0.00	6242.70	0.00	800 Other Expenditure	5180.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
186.11	0.00	6242.70	0.00	6242.70	0.00	Total 03-State Highways	5180.00	0.00
						04 District & Other Roads		
147.72	0.00	0.00	0.00	0.00	0.00	010 Other than Minimum Needs Programme	0.00	0.00
3577.33	0.00	0.00	0.00	0.00	0.00	337 Roads Works	0.00	0.00
3725.05	0.00	0.00	0.00	0.00	0.00	Total 04-District & Other Roads	0.00	0.00
						<u>PART - III - DETAILS</u>		
						5054 Capital Outlay on Roads and Bridges		
						03 State Highways		
						337 Road Works		
						0337 General Works		
						793 State Priority Scheme		
						13 Major Works		
186.11	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
186.11	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
186.11	0.00	0.00	0.00	0.00	0.00	Total 793-State Priority Scheme	0.00	0.00
186.11	0.00	0.00	0.00	0.00	0.00	Total 0337-General Works	0.00	0.00
186.11	0.00	0.00	0.00	0.00	0.00	Total 337-Road Works	0.00	0.00
						800 Other Expenditure		
						1538 Dist. Roads		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	6242.70	0.00	6242.70	0.00	99 Others	5180.00	0.00
0.00	0.00	6242.70	0.00	6242.70	0.00	Total 13-Major Works	5180.00	0.00
0.00	0.00	6242.70	0.00	6242.70	0.00	Total 000-(No Sub-Sub Head)	5180.00	0.00
0.00	0.00	6242.70	0.00	6242.70	0.00	Total 1538-Dist. Roads	5180.00	0.00
0.00	0.00	6242.70	0.00	6242.70	0.00	Total 800-Other Expenditure	5180.00	0.00
						04 District & Other Roads		
						010 Other than Minimum Needs Programme		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
136.14	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
136.14	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						13 Major Works		
11.58	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
11.58	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
147.72	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
147.72	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
147.72	0.00	0.00	0.00	0.00	0.00	Total 010-Other than Minimum Needs Programme	0.00	0.00
						337 Roads Works		

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
3577.33	0.00	0.00	0.00	0.00	0.00	1536 works 000 (No Sub-Sub Head) 00 (No Detail Head)	0.00	0.00
3577.33	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
3577.33	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
3577.33	0.00	0.00	0.00	0.00	0.00	Total 1536-works	0.00	0.00
3577.33	0.00	0.00	0.00	0.00	0.00	Total 337-Roads Works	0.00	0.00
3911.16	0.00	6242.70	0.00	6242.70	0.00	Grand Total	5180.00	0.00
<u>PART - I - DETAILS</u>								
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	360.00	0.00
0.00	0.00	360.00	0.00	360.00	0.00	Total-5055 Capital Outlay on Road Transport	360.00	0.00
<u>PART - II - DETAILS</u>								
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	360.00	0.00
0.00	0.00	360.00	0.00	360.00	0.00	Total 00-(No Sub-Major Head)	360.00	0.00
<u>PART - III - DETAILS</u>								
5055 Capital Outlay on Road Transport								
00 (No Sub-Major Head)								
190 Investments in Public Sector and Other Undertakings								
1540 Share capital contribution to Assam Road Transport								
000 (No Sub-Sub Head)								
20 Investment								
0.00	0.00	360.00	0.00	360.00	0.00	99 Others	360.00	0.00
0.00	0.00	360.00	0.00	360.00	0.00	Total 20-Investment	360.00	0.00
0.00	0.00	360.00	0.00	360.00	0.00	Total 000-(No Sub-Sub Head)	360.00	0.00
0.00	0.00	360.00	0.00	360.00	0.00	Total 1540-Share capital contribution to Assam Road Transport	360.00	0.00
0.00	0.00	360.00	0.00	360.00	0.00	Total 190-Investments in Public Sector and Other Undertakings	360.00	0.00
0.00	0.00	360.00	0.00	360.00	0.00	Grand Total	360.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of Economic Services		
						(j) Capital Account of General Economic Services		
446.44	0.00	655.00	0.00	655.00	0.00	5452 Capital Outlay on Tourism	580.00	0.00
446.44	0.00	655.00	0.00	655.00	0.00	Total-5452 Capital Outlay on Tourism	580.00	0.00
						PART - II - DETAILS		
						5452 Capital Outlay on Tourism		
						01 Tourist Infrastructure		
446.44	0.00	655.00	0.00	655.00	0.00	102 Tourist Accommodation	580.00	0.00
446.44	0.00	655.00	0.00	655.00	0.00	Total 01-Tourist Infrastructure	580.00	0.00
						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		
406.59	0.00	655.00	0.00	655.00	0.00	99 Others	580.00	0.00
406.59	0.00	655.00	0.00	655.00	0.00	Total 13-Major Works	580.00	0.00
						26 Other Charges		
39.85	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
39.85	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
446.44	0.00	655.00	0.00	655.00	0.00	Total 000-(No Sub-Sub Head)	580.00	0.00
446.44	0.00	655.00	0.00	655.00	0.00	Total 1547-Construction of Tourist Spot	580.00	0.00
446.44	0.00	655.00	0.00	655.00	0.00	Total 102-Tourist Accommodation	580.00	0.00
446.44	0.00	655.00	0.00	655.00	0.00	Grand Total	580.00	0.00
						PART - I - DETAILS		
						Capital Account		
						F. Loans and Advances		
10.00	0.00	20.00	0.00	20.00	0.00	6408 Loans for Food Storage and Warehousing	0.00	0.00
10.00	0.00	20.00	0.00	20.00	0.00	Total-6408 Loans for Food Storage and Warehousing	0.00	0.00
						PART - II - DETAILS		
						6408 Loans for Food Storage and Warehousing		
						02 Storage and Warehousing		
10.00	0.00	20.00	0.00	20.00	0.00	195 Loans to Co-operatives	0.00	0.00
10.00	0.00	20.00	0.00	20.00	0.00	Total 02-Storage and Warehousing	0.00	0.00

Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Head of Account	Budget Estimates 2016-17	
General		General		General			General	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
						PART - III - DETAILS		
						6408 Loans for Food Storage and Warehousing		
						02 Storage and Warehousing		
						195 Loans to Co-operatives		
						1601 Loans for Construction of Secretaries Quarter		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 1601-Loans for Construction of Secretaries Quarter	0.00	0.00
						1938 Loans for Purchase of Truck		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
10.00	0.00	10.00	0.00	10.00	0.00	99 Others	0.00	0.00
10.00	0.00	10.00	0.00	10.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
10.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
10.00	0.00	10.00	0.00	10.00	0.00	Total 1938-Loans for Purchase of Truck	0.00	0.00
10.00	0.00	20.00	0.00	20.00	0.00	Total 195-Loans to Co-operatives	0.00	0.00
10.00	0.00	20.00	0.00	20.00	0.00	Grand Total	0.00	0.00
36319.47	0.00	16634.10	0.00	32707.50	0.00	Capital Account Total	9510.00	0.00
47831.66	52866.01	45575.01	58420.54	62159.38	58618.24	Grand Total (Revenue + Capital)	30711.19	61163.24