

GRANT NO.77-N.C. HILLS 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 "N.C. Hills Autonomous Council"

	REVENUE	CAPITAL	TOTAL	(Rs.in Lakhs)
Voted	41310.26	3105.00	44415.26	
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]
8740.11	24307.13	13258.10	30009.40	13439.00	30009.40	REVENUE ACCOUNT	10162.50	31147.76
4760.71	0.00	5042.67	1.62	5042.67	1.62	CAPITAL ACCOUNT	3105.00	0.00
13500.82	24307.13	18300.77	30011.02	18481.67	30011.02	Grand Total (Revenue + Capital)	13267.50	31147.76

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]
						PART - I - DETAILS		
						Revenue Account		
						A. General Services		
						(b) Fiscal Services		
						(ii) Collection of Taxes on Property and Capital Transactions		
0.00	0.00	85.00	0.00	85.00	0.00	2029 Land Revenue	85.00	0.00
0.00	0.00	85.00	0.00	85.00	0.00	Total-2029 Land Revenue	85.00	0.00
						PART - II - DETAILS		
						2029 Land Revenue		
						00 (No Sub-Major Head)		
0.00	0.00	85.00	0.00	85.00	0.00	102 Survey and Settlement Operations	85.00	0.00
0.00	0.00	85.00	0.00	85.00	0.00	Total 00-(No Sub-Major Head)	85.00	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]
						<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		
0.00	0.00	58.00	0.00	58.00	0.00	01 Pay	58.00	0.00
0.00	0.00	58.00	0.00	58.00	0.00	Total 01-Salaries	58.00	0.00
						02 Wages		
0.00	0.00	2.50	0.00	2.50	0.00	99 Others	2.50	0.00
0.00	0.00	2.50	0.00	2.50	0.00	Total 02-Wages	2.50	0.00
0.00	0.00	3.50	0.00	3.50	0.00	03 Travel Expenses	3.50	0.00
0.00	0.00	3.50	0.00	3.50	0.00	Total 03 Travel Expenses	3.50	0.00
						04 Office Expenses		
0.00	0.00	6.30	0.00	6.30	0.00	03 Electricity and Water Charge	6.30	0.00
0.00	0.00	2.70	0.00	2.70	0.00	99 Others	2.70	0.00
0.00	0.00	9.00	0.00	9.00	0.00	Total 04-Office Expenses	9.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	4.00	0.00
0.00	0.00	6.00	0.00	6.00	0.00	14 Minor Works	6.00	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 14 Minor Works	6.00	0.00
						17 Maintenance		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 17-Maintenance	2.00	0.00
0.00	0.00	85.00	0.00	85.00	0.00	Total 000-(No Sub-Sub Head)	85.00	0.00
0.00	0.00	85.00	0.00	85.00	0.00	Total 0320-Settlement Operations	85.00	0.00
0.00	0.00	85.00	0.00	85.00	0.00	Total 102-Survey and Settlement Operations	85.00	0.00
0.00	0.00	85.00	0.00	85.00	0.00	Grand Total	85.00	0.00
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						A. General Services		
						(b) Fiscal Services		
						(iii) Collection of Taxes on Commodities and Services		
0.00	82.16	0.00	126.77	0.00	126.77	2039 State Excise	0.00	133.91
0.00	82.16	0.00	126.77	0.00	126.77	Total-2039 State Excise	0.00	133.91
						<u>PART - II - 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]
0.00	82.16	0.00	126.77	0.00	126.77	2039 State Excise 00 (No Sub-Major Head) 001 Direction and Administration	0.00	133.91
0.00	82.16	0.00	126.77	0.00	126.77	Total 00-(No Sub-Major Head)	0.00	133.91
<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	81.96	0.00	52.99	0.00	52.99	01 Pay	0.00	54.99
0.00	0.00	0.00	58.55	0.00	58.55	02 Dearness Allowance	0.00	61.55
0.00	0.00	0.00	1.03	0.00	1.03	05 Leave Travel Concession	0.00	1.05
0.00	0.00	0.00	2.86	0.00	2.86	06 Medical Allowance	0.00	2.91
0.00	0.00	0.00	6.36	0.00	6.36	07 House Rent Allowance	0.00	6.56
0.00	0.00	0.00	2.06	0.00	2.06	08 Medical Reimbursement	0.00	2.06
0.00	0.00	0.00	2.38	0.00	2.38	19 Hill Allowance	0.00	2.39
0.00	81.96	0.00	126.23	0.00	126.23	Total 01-Salaries	0.00	131.51
0.00	0.20	0.00	0.00	0.00	0.00	02 Wages 01 Wages to Casual Employees	0.00	1.80
0.00	0.20	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	1.80
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.00	0.15
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.00	0.15
0.00	0.00	0.00	0.07	0.00	0.07	04 Office Expenses 03 Electricity and Water Charge	0.00	0.08
0.00	0.00	0.00	0.04	0.00	0.04	99 Others	0.00	0.06
0.00	0.00	0.00	0.11	0.00	0.11	Total 04-Office Expenses	0.00	0.14
0.00	0.00	0.00	0.11	0.00	0.11	06 Rents, Rates & Taxes / Royalty 02 Rates & Taxes	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.11
0.00	0.00	0.00	0.10	0.00	0.10	14 Minor Works	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	Total 14 Minor Works	0.00	0.10
0.00	0.00	0.00	0.10	0.00	0.10	26 Other Charges 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	82.16	0.00	126.77	0.00	126.77	Total 000-(No Sub-Sub Head)	0.00	133.91
0.00	82.16	0.00	126.77	0.00	126.77	Total 0344-District Executive Establishment	0.00	133.91

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	82.16	0.00	126.77	0.00	126.77	Total 001-Direction and Administration	0.00	133.91
0.00	82.16	0.00	126.77	0.00	126.77	Grand Total	0.00	133.91
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						A. General Services		
						(d) Administrative Services		
						2059 Public Works	0.00	649.07
0.00	472.39	0.00	686.86	0.00	686.86	Total-2059 Public Works	0.00	649.07
0.00	472.39	0.00	686.86	0.00	686.86		0.00	649.07
						<u>PART - II - DETAILS</u>		
						2059 Public Works		
						01 Office Buildings		
						053 Repairs & Maintenance	0.00	29.89
0.00	0.00	0.00	29.89	0.00	29.89	Total 01-Office Buildings	0.00	29.89
0.00	0.00	0.00	29.89	0.00	29.89		0.00	29.89
						80 General		
						001 Direction and Administration	0.00	619.18
0.00	472.39	0.00	656.97	0.00	656.97	Total 80-General	0.00	619.18
0.00	472.39	0.00	656.97	0.00	656.97		0.00	619.18
						<u>PART - III - DETAILS</u>		
						2059 Public Works		
						01 Office Buildings		
						053 Repairs & Maintenance		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						17 Maintenance		
						99 Others	0.00	29.89
0.00	0.00	0.00	29.89	0.00	29.89	Total 17-Maintenance	0.00	29.89
0.00	0.00	0.00	29.89	0.00	29.89	Total 000-(No Sub-Sub Head)	0.00	29.89
0.00	0.00	0.00	29.89	0.00	29.89	Total 0000-(No Sub Head)	0.00	29.89
0.00	0.00	0.00	29.89	0.00	29.89	Total 053-Repairs & Maintenance	0.00	29.89
0.00	0.00	0.00	29.89	0.00	29.89		0.00	29.89
						80 General		
						001 Direction and Administration		
						0156 Execution		
						000 (No Sub-Sub Head)		
						01 Salaries		
						01 Pay	0.00	250.96
0.00	472.39	0.00	274.81	0.00	274.81	02 Dearness Allowance	0.00	293.62
0.00	0.00	0.00	303.67	0.00	303.67	05 Leave Travel Concession	0.00	5.20
0.00	0.00	0.00	2.50	0.00	2.50	06 Medical Allowance	0.00	12.91
0.00	0.00	0.00	13.32	0.00	13.32	07 House Rent Allowance	0.00	30.12
0.00	0.00	0.00	32.97	0.00	32.97	08 Medical Reimbursement	0.00	5.20
0.00	0.00	0.00	4.45	0.00	4.45	12 Arrear Salary/DA	0.00	0.01
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	
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
0.00	0.00	0.00	11.10	0.00	11.10	19 Hill Allowance	0.00	17.21
0.00	472.39	0.00	642.82	0.00	642.82	Total 01-Salaries	0.00	615.23
0.00	0.00	0.00	1.95	0.00	1.95	03 Travel Expenses	0.00	0.45
0.00	0.00	0.00	1.95	0.00	1.95	Total 03 Travel Expenses	0.00	0.45
0.00	0.00	0.00	1.83	0.00	1.83	04 Office Expenses		
0.00	0.00	0.00	0.78	0.00	0.78	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	2.61	0.00	2.61	99 Others	0.00	0.00
						Total 04-Office Expenses	0.00	0.50
0.00	0.00	0.00	9.59	0.00	9.59	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	9.59	0.00	9.59	01 Rents for Hired Building	0.00	3.00
						Total 06-Rents, Rates & Taxes / Royalty	0.00	3.00
0.00	472.39	0.00	656.97	0.00	656.97	Total 000-(No Sub-Sub Head)	0.00	619.18
0.00	472.39	0.00	656.97	0.00	656.97	Total 0156-Execution	0.00	619.18
0.00	472.39	0.00	656.97	0.00	656.97	Total 001-Direction and Administration	0.00	619.18
0.00	472.39	0.00	686.86	0.00	686.86	Grand Total	0.00	649.07
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						B. Social Services		
						(a) Education, Sports, Art and Culture		
1337.54	11744.59	2114.00	13669.33	2294.90	13669.33	2202 General Education	2187.03	14578.12
1337.54	11744.59	2114.00	13669.33	2294.90	13669.33	Total-2202 General Education	2187.03	14578.12
						<u>PART - II - DETAILS</u>		
						2202 General Education		
						01 Elementary Education		
399.01	3581.77	53.19	155.86	53.19	155.86	101 Government Primary Schools	53.19	193.63
158.75	3487.78	111.00	3969.90	111.00	3969.90	102 Assistance to Non Govt Primary School	111.00	4117.22
8.04	1234.40	230.00	5754.19	230.00	5754.19	103 Assistance to Local Bodies for Primary Education	228.00	6076.70
64.49	36.96	7.78	50.34	7.78	50.34	104 Inspection	7.78	59.56
0.00	0.00	506.98	0.00	506.98	0.00	800 Other Expenditure	450.03	0.00
630.29	8340.91	908.95	9930.29	908.95	9930.29	Total 01-Elementary Education	850.00	10447.11
						02 Secondary Education		
179.76	95.67	14.10	63.88	14.10	63.88	101 Inspection	14.10	78.06
0.00	151.78	10.37	428.88	10.37	428.88	109 Government Secondary Schools	10.37	455.41

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]
317.44	2712.36	261.82	2338.44	261.82	2338.44	110 Assistance to Non-Government Secondary Schools	252.77	2521.80
0.00	0.00	402.76	0.00	402.76	0.00	800 Other Expenditure	382.76	0.00
497.20	2959.81	689.05	2831.20	689.05	2831.20	Total 02-Secondary Education	660.00	3055.27
						03 University and Higher Education		
18.22	31.03	132.25	66.79	132.25	66.79	001 Direction and Administration	129.25	84.52
20.65	397.81	179.75	768.06	179.75	768.06	103 Government Colleges and Institutes	175.75	932.72
0.00	0.00	157.20	30.00	157.20	30.00	104 Assistance to Non-Government Colleges and institutes	153.20	0.00
0.00	0.00	11.80	0.00	11.80	0.00	800 Other Expenditure	11.80	0.00
38.87	428.84	481.00	864.85	481.00	864.85	Total 03-University and Higher Education	470.00	1017.24
						04 Adult Education		
0.00	15.03	35.00	42.99	35.00	42.99	001 Direction and Administration	30.00	58.50
0.00	15.03	35.00	42.99	35.00	42.99	Total 04-Adult Education	30.00	58.50
						80 General		
171.18	0.00	0.00	0.00	180.90	0.00	004 Research	177.03	0.00
171.18	0.00	0.00	0.00	180.90	0.00	Total 80-General	177.03	0.00
						PART - III - DETAILS		
						2202 General Education		
						01 Elementary Education		
						101 Government Primary Schools		
						0165 Government Middle School		
						000 (No Sub-Sub Head)		
78.95	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
78.95	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
210.75	3579.37	0.00	64.65	0.00	64.65	01 Pay	0.00	76.81
0.00	0.00	0.00	71.44	0.00	71.44	02 Dearness Allowance	0.00	94.87
0.00	0.00	0.00	1.26	0.00	1.26	05 Leave Travel Concession	0.00	1.50
0.00	0.00	0.00	3.36	0.00	3.36	06 Medical Allowance	0.00	4.00
0.00	0.00	0.00	7.76	0.00	7.76	07 House Rent Allowance	0.00	9.22
0.00	0.00	0.00	2.51	0.00	2.51	08 Medical Reimbursement	0.00	2.60
0.00	0.00	0.00	2.80	0.00	2.80	19 Hill Allowance	0.00	3.23
210.75	3579.37	0.00	153.78	0.00	153.78	Total 01-Salaries	0.00	192.23
						02 Wages		
0.00	2.40	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
4.91	0.00	1.44	0.00	1.44	0.00	99 Others	1.44	0.00
4.91	2.40	1.44	0.00	1.44	0.00	Total 02-Wages	1.44	0.00

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
14.66	0.00	0.00	0.75	0.00	0.75	03 Travel Expenses	0.00	0.80
14.66	0.00	0.00	0.75	0.00	0.75	Total 03 Travel Expenses	0.00	0.80
0.00	0.00	0.00	0.54	0.00	0.54	04 Office Expenses		
82.25	0.00	0.00	0.24	0.00	0.24	03 Electricity and Water Charge	0.00	0.00
82.25	0.00	0.00	0.78	0.00	0.78	99 Others	0.00	0.00
						Total 04-Office Expenses	0.00	0.00
0.00	0.00	0.00	0.55	0.00	0.55	06 Rents, Rates & Taxes / Royalty		
1.59	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.60
1.59	0.00	0.00	0.55	0.00	0.55	99 Others	0.00	0.00
						Total 06-Rents, Rates & Taxes / Royalty	0.00	0.60
5.90	0.00	51.75	0.00	51.75	0.00	26 Other Charges		
5.90	0.00	51.75	0.00	51.75	0.00	99 Others	51.75	0.00
						Total 26-Other Charges	51.75	0.00
399.01	3581.77	53.19	155.86	53.19	155.86	Total 000-(No Sub-Sub Head)	53.19	193.63
399.01	3581.77	53.19	155.86	53.19	155.86	Total 0165-Government Middle School	53.19	193.63
399.01	3581.77	53.19	155.86	53.19	155.86	Total 101-Government Primary Schools	53.19	193.63
17.95	0.00	0.00	0.00	0.00	0.00	102 Assistance to Non Govt Primary School		
17.95	0.00	0.00	0.00	0.00	0.00	0113 Assistance to Non-Govt. Middle Schools		
						000 (No Sub-Sub Head)		
						01 Salaries		
						01 Pay	0.00	0.00
						Total 01-Salaries	0.00	0.00
4.42	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
4.42	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 26-Other Charges	0.00	0.00
0.00	0.00	88.00	0.00	88.00	0.00	31 Grants-in-aid General (Salary)		
0.00	0.00	88.00	0.00	88.00	0.00	99 Others	88.00	0.00
						Total 31-Grants-in-aid General (Salary)	88.00	0.00
22.37	0.00	88.00	0.00	88.00	0.00	Total 000-(No Sub-Sub Head)	88.00	0.00
22.37	0.00	88.00	0.00	88.00	0.00	Total 0113-Assistance to Non-Govt. Middle Schools	88.00	0.00
136.38	3485.70	3.95	1515.21	3.95	1515.21	0167 Govt. Teachers serving in Non-Govt. Middle School		
						000 (No Sub-Sub Head)		
						01 Salaries		
						01 Pay	3.95	1660.00

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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	3.95	1674.31	3.95	1674.31	02 Dearness Allowance	3.95	2050.00
0.00	0.00	0.00	29.42	0.00	29.42	05 Leave Travel Concession	0.00	35.00
0.00	0.00	0.34	82.25	0.34	82.25	06 Medical Allowance	0.34	199.02
0.00	0.00	0.42	181.83	0.42	181.83	07 House Rent Allowance	0.42	90.00
0.00	0.00	0.00	60.00	0.00	60.00	08 Medical Reimbursement	0.00	1.00
0.00	0.00	0.00	348.46	0.00	348.46	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.34	68.54	0.34	68.54	19 Hill Allowance	0.34	72.00
0.00	0.00	3.95	0.00	3.95	0.00	99 Others	3.95	0.00
136.38	3485.70	12.95	3960.02	12.95	3960.02	Total 01-Salaries	12.95	4107.02
						02 Wages		
0.00	2.08	7.20	7.20	7.20	7.20	01 Wages to Casual Employees	7.20	7.20
0.00	2.08	7.20	7.20	7.20	7.20	Total 02-Wages	7.20	7.20
0.00	0.00	0.58	1.28	0.58	1.28	03 Travel Expenses	0.58	1.50
0.00	0.00	0.58	1.28	0.58	1.28	Total 03 Travel Expenses	0.58	1.50
						04 Office Expenses		
0.00	0.00	0.00	0.63	0.00	0.63	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	1.12	0.27	1.12	0.27	99 Others	1.12	0.00
0.00	0.00	1.12	0.90	1.12	0.90	Total 04-Office Expenses	1.12	0.50
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.50	0.00	0.50	01 Rents for Hired Building	0.00	1.00
0.00	0.00	1.15	0.00	1.15	0.00	99 Others	1.15	0.00
0.00	0.00	1.15	0.50	1.15	0.50	Total 06-Rents, Rates & Taxes / Royalty	1.15	1.00
136.38	3487.78	23.00	3969.90	23.00	3969.90	Total 000-(No Sub-Sub Head)	23.00	4117.22
136.38	3487.78	23.00	3969.90	23.00	3969.90	Total 0167-Govt. Teachers serving in Non-Govt. Middle School	23.00	4117.22
158.75	3487.78	111.00	3969.90	111.00	3969.90	Total 102-Assistance to Non Govt Primary School	111.00	4117.22
						103 Assistance to Local Bodies for Primary Education		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1234.40	0.00	2438.06	0.00	2438.06	01 Pay	0.00	2502.31
0.00	0.00	0.00	2694.06	0.00	2694.06	02 Dearness Allowance	0.00	3090.36
0.00	0.00	0.00	47.34	0.00	47.34	05 Leave Travel Concession	0.00	75.06
0.00	0.00	0.00	100.70	0.00	100.70	06 Medical Allowance	0.00	8.61
0.00	0.00	0.00	292.57	0.00	292.57	07 House Rent Allowance	0.00	300.27
0.00	0.00	0.00	94.68	0.00	94.68	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	1.50	0.00	1.50	15 Special Pay	0.00	0.00
0.00	0.00	0.00	85.28	0.00	85.28	19 Hill Allowance	0.00	100.09
8.04	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]
8.04	1234.40	0.00	5754.19	0.00	5754.19	Total 01-Salaries	0.00	6076.70
						26 Other Charges		
0.00	0.00	230.00	0.00	230.00	0.00	99 Others	228.00	0.00
0.00	0.00	230.00	0.00	230.00	0.00	Total 26-Other Charges	228.00	0.00
8.04	1234.40	230.00	5754.19	230.00	5754.19	Total 000-(No Sub-Sub Head)	228.00	6076.70
8.04	1234.40	230.00	5754.19	230.00	5754.19	Total 0000-(No Sub Head)	228.00	6076.70
8.04	1234.40	230.00	5754.19	230.00	5754.19	Total 103-Assistance to Local Bodies for Primary Education	228.00	6076.70
						104 Inspection		
						0285 Dist Office		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	36.30	0.00	19.96	0.00	19.96	01 Pay	0.00	22.60
0.00	0.00	0.00	22.06	0.00	22.06	02 Dearness Allowance	0.00	27.90
0.00	0.00	0.00	0.39	0.00	0.39	05 Leave Travel Concession	0.00	0.40
0.00	0.00	0.00	1.08	0.00	1.08	06 Medical Allowance	0.00	1.08
0.00	0.00	0.00	2.40	0.00	2.40	07 House Rent Allowance	0.00	2.75
0.00	0.00	0.00	0.78	0.00	0.78	08 Medical Reimbursement	0.00	1.50
0.00	0.00	0.00	0.78	0.00	0.78	19 Hill Allowance	0.00	0.88
0.00	36.30	0.00	47.45	0.00	47.45	Total 01-Salaries	0.00	57.11
0.00	0.66	0.00	0.69	0.00	0.69	03 Travel Expenses	0.00	0.69
0.00	0.66	0.00	0.69	0.00	0.69	Total 03 Travel Expenses	0.00	0.69
						04 Office Expenses		
0.00	0.00	0.00	1.02	0.00	1.02	03 Electricity and Water Charge	0.00	0.50
0.00	0.00	0.00	0.44	0.00	0.44	99 Others	0.00	0.44
0.00	0.00	0.00	1.46	0.00	1.46	Total 04-Office Expenses	0.00	0.94
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.52	0.00	0.52	01 Rents for Hired Building	0.00	0.52
0.00	0.00	0.00	0.52	0.00	0.52	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.52
0.00	0.00	0.00	0.22	0.00	0.22	16 Motor Vehicles	0.00	0.30
0.00	0.00	0.00	0.22	0.00	0.22	Total 16 Motor Vehicles	0.00	0.30
0.00	36.96	0.00	50.34	0.00	50.34	Total 000-(No Sub-Sub Head)	0.00	59.56
0.00	36.96	0.00	50.34	0.00	50.34	Total 0285-Dist Office	0.00	59.56
						0285 District Office		
						000 (No Sub-Sub Head)		
						01 Salaries		
6.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
6.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
0.00	0.00	0.58	0.00	0.58	0.00	03 Travel Expenses	0.58	0.00
0.00	0.00	0.58	0.00	0.58	0.00	Total 03 Travel Expenses	0.58	0.00
						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	3.45	0.00	3.45	0.00	99 Others	3.45	0.00
0.00	0.00	3.45	0.00	3.45	0.00	Total 04-Office Expenses	3.45	0.00
0.00	0.00	1.15	0.00	1.15	0.00	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	1.15	0.00	1.15	0.00	99 Others	1.15	0.00
0.00	0.00	1.15	0.00	1.15	0.00	Total 06-Rents, Rates & Taxes / Royalty	1.15	0.00
0.00	0.00	0.30	0.00	0.30	0.00	16 Motor Vehicles	0.30	0.00
0.00	0.00	0.30	0.00	0.30	0.00	Total 16 Motor Vehicles	0.30	0.00
58.49	0.00	2.30	0.00	2.30	0.00	26 Other Charges		
58.49	0.00	2.30	0.00	2.30	0.00	99 Others	2.30	0.00
58.49	0.00	2.30	0.00	2.30	0.00	Total 26-Other Charges	2.30	0.00
64.49	0.00	7.78	0.00	7.78	0.00	Total 000-(No Sub-Sub Head)	7.78	0.00
64.49	0.00	7.78	0.00	7.78	0.00	Total 0285-District Office	7.78	0.00
64.49	36.96	7.78	50.34	7.78	50.34	Total 104-Inspection	7.78	59.56
0.00	0.00	506.98	0.00	506.98	0.00	800 Other Expenditure		
0.00	0.00	506.98	0.00	506.98	0.00	5128 PMGY		
0.00	0.00	506.98	0.00	506.98	0.00	000 (No Sub-Sub Head)		
0.00	0.00	506.98	0.00	506.98	0.00	26 Other Charges		
0.00	0.00	506.98	0.00	506.98	0.00	99 Others	450.03	0.00
0.00	0.00	506.98	0.00	506.98	0.00	Total 26-Other Charges	450.03	0.00
0.00	0.00	506.98	0.00	506.98	0.00	Total 000-(No Sub-Sub Head)	450.03	0.00
0.00	0.00	506.98	0.00	506.98	0.00	Total 5128-PMGY	450.03	0.00
0.00	0.00	506.98	0.00	506.98	0.00	Total 800-Other Expenditure	450.03	0.00
149.86	0.00	0.00	0.00	0.00	0.00	02 Secondary Education		
149.86	0.00	0.00	0.00	0.00	0.00	101 Inspection		
149.86	0.00	0.00	0.00	0.00	0.00	0179 Inspection		
149.86	0.00	0.00	0.00	0.00	0.00	000 (No Sub-Sub Head)		
149.86	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
149.86	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	82.25	0.00	25.53	0.00	25.53	01 Salaries		
0.00	0.00	0.00	26.80	0.00	26.80	01 Pay	0.00	28.99
0.00	0.00	0.00	0.50	0.00	0.50	02 Dearness Allowance	0.00	35.81
0.00	0.00	0.00	1.01	0.00	1.01	05 Leave Travel Concession	0.00	0.58
0.00	0.00	0.00	3.06	0.00	3.06	06 Medical Allowance	0.00	1.15
0.00	0.00	0.00	0.56	0.00	0.56	07 House Rent Allowance	0.00	3.48
0.00	0.00	0.00	0.84	0.00	0.84	08 Medical Reimbursement	0.00	0.58
0.00	0.00	0.00	0.84	0.00	0.84	19 Hill Allowance	0.00	1.45
0.00	82.25	0.00	58.30	0.00	58.30	Total 01-Salaries	0.00	72.04
0.00	0.72	0.00	0.00	0.00	0.00	02 Wages		
0.00	0.72	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.72	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]
7.63	1.87	1.44	1.97	1.44	1.97	03 Travel Expenses	1.44	1.97
7.63	1.87	1.44	1.97	1.44	1.97	Total 03 Travel Expenses	1.44	1.97
0.00	0.00	0.00	1.47	0.00	1.47	04 Office Expenses		
9.45	10.83	1.73	0.63	1.73	0.63	03 Electricity and Water Charge	0.00	1.50
9.45	10.83	1.73	2.10	1.73	2.10	99 Others	1.73	0.60
						Total 04-Office Expenses	1.73	2.10
0.00	0.00	0.00	0.72	0.00	0.72	06 Rents, Rates & Taxes / Royalty		
7.72	0.00	4.60	0.00	4.60	0.00	01 Rents for Hired Building	0.00	1.00
7.72	0.00	4.60	0.72	4.60	0.72	99 Others	4.60	0.00
						Total 06-Rents, Rates & Taxes / Royalty	4.60	1.00
2.80	0.00	3.45	0.72	3.45	0.72	14 Minor Works	3.45	0.80
2.80	0.00	3.45	0.72	3.45	0.72	Total 14 Minor Works	3.45	0.80
0.50	0.00	0.58	0.07	0.58	0.07	16 Motor Vehicles	0.58	0.15
0.50	0.00	0.58	0.07	0.58	0.07	Total 16 Motor Vehicles	0.58	0.15
1.80	0.00	2.30	0.00	2.30	0.00	26 Other Charges		
1.80	0.00	2.30	0.00	2.30	0.00	99 Others	2.30	0.00
						Total 26-Other Charges	2.30	0.00
179.76	95.67	14.10	63.88	14.10	63.88	Total 000-(No Sub-Sub Head)	14.10	78.06
179.76	95.67	14.10	63.88	14.10	63.88	Total 0179-Inspection	14.10	78.06
179.76	95.67	14.10	63.88	14.10	63.88	Total 101-Inspection	14.10	78.06
						109 Government Secondary Schools		
						0576 Secondary School for Boys		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	71.13	0.00	99.06	0.00	99.06	01 Pay	0.00	102.83
0.00	0.00	0.00	114.57	0.00	114.57	02 Dearness Allowance	0.00	127.00
0.00	0.00	0.00	1.92	0.00	1.92	05 Leave Travel Concession	0.00	2.06
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	11.89	0.00	11.89	07 House Rent Allowance	0.00	12.34
0.00	0.00	0.00	3.84	0.00	3.84	08 Medical Reimbursement	0.00	2.06
0.00	0.00	0.00	3.18	0.00	3.18	19 Hill Allowance	0.00	5.14
0.00	71.13	0.00	238.28	0.00	238.28	Total 01-Salaries	0.00	255.67
						02 Wages		
0.00	0.42	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.42	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.66	0.00	0.66	03 Travel Expenses	0.00	0.60
0.00	0.00	0.00	0.66	0.00	0.66	Total 03 Travel Expenses	0.00	0.60
						04 Office Expenses		
0.00	0.00	0.00	0.44	0.00	0.44	03 Electricity and Water Charge	0.00	0.40
0.00	0.00	0.00	0.20	0.00	0.20	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	0.00	0.00	0.64	0.00	0.64	Total 04-Office Expenses	0.00	0.40
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.85	0.00	0.85	01 Rents for Hired Building	0.00	1.00
0.00	0.00	8.00	0.00	8.00	0.00	99 Others	8.00	0.00
0.00	0.00	8.00	0.85	8.00	0.85	Total 06-Rents, Rates & Taxes / Royalty	8.00	1.00
0.00	71.55	8.00	240.43	8.00	240.43	Total 000-(No Sub-Sub Head)	8.00	257.67
0.00	71.55	8.00	240.43	8.00	240.43	Total 0576-Secondary School for Boys	8.00	257.67
						0577 Secondary School for Girls		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	79.99	0.00	78.00	0.00	78.00	01 Pay	0.00	78.93
0.00	0.00	0.00	89.29	0.00	89.29	02 Dearness Allowance	0.00	97.48
0.00	0.00	0.00	1.51	0.00	1.51	05 Leave Travel Concession	0.00	1.58
0.00	0.00	0.00	2.95	0.00	2.95	06 Medical Allowance	0.00	3.10
0.00	0.00	0.00	9.36	0.00	9.36	07 House Rent Allowance	0.00	9.47
0.00	0.00	0.00	3.01	0.00	3.01	08 Medical Reimbursement	0.00	1.58
0.00	0.00	0.00	2.46	0.00	2.46	19 Hill Allowance	0.00	3.95
0.00	79.99	0.00	186.58	0.00	186.58	Total 01-Salaries	0.00	196.09
						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	0.60	0.00	0.60	03 Travel Expenses	0.00	0.60
0.00	0.00	0.00	0.60	0.00	0.60	Total 03 Travel Expenses	0.00	0.60
						04 Office Expenses		
0.00	0.00	0.00	0.42	0.00	0.42	03 Electricity and Water Charge	0.00	0.40
0.00	0.00	0.00	0.18	0.00	0.18	99 Others	0.00	0.15
0.00	0.00	0.00	0.60	0.00	0.60	Total 04-Office Expenses	0.00	0.55
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.67	0.00	0.67	01 Rents for Hired Building	0.00	0.50
0.00	0.00	0.00	0.67	0.00	0.67	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.50
						26 Other Charges		
0.00	0.00	2.37	0.00	2.37	0.00	99 Others	2.37	0.00
0.00	0.00	2.37	0.00	2.37	0.00	Total 26-Other Charges	2.37	0.00
0.00	80.23	2.37	188.45	2.37	188.45	Total 000-(No Sub-Sub Head)	2.37	197.74
0.00	80.23	2.37	188.45	2.37	188.45	Total 0577-Secondary School for Girls	2.37	197.74
0.00	151.78	10.37	428.88	10.37	428.88	Total 109-Government Secondary Schools	10.37	455.41

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]
						110 Assistance to Non-Government Secondary Schools		
						0269 Government teachers serving in Non-Govt. Schools		
						000 (No Sub-Sub Head)		
0.00	22.96	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	22.96	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
3.83	2663.80	16.00	964.99	16.00	964.99	01 Pay	16.00	1008.05
0.00	0.00	16.00	1118.12	16.00	1118.12	02 Dearness Allowance	16.00	1244.95
0.00	0.00	0.00	18.74	0.00	18.74	05 Leave Travel Concession	0.00	20.16
0.00	0.00	0.70	35.10	0.70	35.10	06 Medical Allowance	0.70	42.41
0.00	0.00	1.60	115.80	1.60	115.80	07 House Rent Allowance	1.60	120.97
0.00	0.00	0.00	37.48	0.00	37.48	08 Medical Reimbursement	0.00	20.16
0.00	0.00	0.70	32.58	0.70	32.58	19 Hill Allowance	0.70	50.40
3.83	2663.80	35.00	2322.81	35.00	2322.81	Total 01-Salaries	35.00	2507.10
						02 Wages		
0.00	5.76	0.00	7.20	0.00	7.20	01 Wages to Casual Employees	0.00	7.20
0.00	5.76	0.00	7.20	0.00	7.20	Total 02-Wages	0.00	7.20
0.00	4.42	1.73	3.50	1.73	3.50	03 Travel Expenses	1.73	3.50
0.00	4.42	1.73	3.50	1.73	3.50	Total 03 Travel Expenses	1.73	3.50
						04 Office Expenses		
0.00	15.42	0.00	2.75	0.00	2.75	03 Electricity and Water Charge	0.00	1.00
0.00	0.00	17.24	1.18	17.24	1.18	99 Others	17.24	2.00
0.00	15.42	17.24	3.93	17.24	3.93	Total 04-Office Expenses	17.24	3.00
						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	1.73	0.00	1.73	0.00	99 Others	1.73	0.00
0.00	0.00	1.73	1.00	1.73	1.00	Total 06-Rents, Rates & Taxes / Royalty	1.73	1.00
						19 Materials & Supplies		
10.36	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
10.36	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
1.96	0.00	4.00	0.00	4.00	0.00	99 Others	4.00	0.00
1.96	0.00	4.00	0.00	4.00	0.00	Total 26-Other Charges	4.00	0.00
16.15	2712.36	59.70	2338.44	59.70	2338.44	Total 000-(No Sub-Sub Head)	59.70	2521.80
16.15	2712.36	59.70	2338.44	59.70	2338.44	Total 0269-Government teachers serving in Non-Govt. Schools	59.70	2521.80

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]
						0579 Grants to Non-Government Secondary Boys and Girls Schools		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
24.86	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
24.86	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
						31 Grants-in-aid General (Salary)		
139.16	0.00	202.12	0.00	202.12	0.00	99 Others	193.07	0.00
139.16	0.00	202.12	0.00	202.12	0.00	Total 31-Grants-in-aid General (Salary)	193.07	0.00
						32 Grants-in-aid General (Non-Salary)		
137.27	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
137.27	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
301.29	0.00	202.12	0.00	202.12	0.00	Total 000-(No Sub-Sub Head)	193.07	0.00
301.29	0.00	202.12	0.00	202.12	0.00	Total 0579-Grants to Non-Government Secondary Boys and Girls Schools	193.07	0.00
317.44	2712.36	261.82	2338.44	261.82	2338.44	Total 110-Assistance to Non-Government Secondary Schools	252.77	2521.80
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	402.76	0.00	402.76	0.00	99 Others	382.76	0.00
0.00	0.00	402.76	0.00	402.76	0.00	Total 26-Other Charges	382.76	0.00
0.00	0.00	402.76	0.00	402.76	0.00	Total 000-(No Sub-Sub Head)	382.76	0.00
0.00	0.00	402.76	0.00	402.76	0.00	Total 0000-(No Sub Head)	382.76	0.00
0.00	0.00	402.76	0.00	402.76	0.00	Total 800-Other Expenditure	382.76	0.00
						03 University and Higher Education		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						000 (No Sub-Sub Head)		
0.00	9.35	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	9.35	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
8.64	21.68	7.40	25.88	7.40	25.88	01 Pay	7.40	32.00
0.00	0.00	7.40	29.86	7.40	29.86	02 Dearness Allowance	7.40	39.52
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.00	0.70
0.00	0.00	0.90	1.25	0.90	1.25	06 Medical Allowance	0.90	1.75

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	0.15	3.11	0.15	3.11	07 House Rent Allowance	0.15	3.50
0.00	0.00	0.00	1.01	0.00	1.01	08 Medical Reimbursement	0.00	1.41
0.00	0.00	0.15	1.04	0.15	1.04	19 Hill Allowance	0.15	1.35
8.64	21.68	16.00	62.65	16.00	62.65	Total 01-Salaries	16.00	80.23
0.79	0.00	2.00	1.18	2.00	1.18	03 Travel Expenses	2.00	1.20
0.79	0.00	2.00	1.18	2.00	1.18	Total 03 Travel Expenses	2.00	1.20
0.00	0.00	0.00	0.79	0.00	0.79	04 Office Expenses		
0.00	0.00	5.00	0.34	5.00	0.34	03 Electricity and Water Charge	0.00	0.79
0.00	0.00	5.00	1.13	5.00	1.13	99 Others	5.00	0.50
						Total 04-Office Expenses	5.00	1.29
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.60	0.00	1.60	01 Rents for Hired Building	0.00	1.50
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	1.60	2.00	1.60	Total 06-Rents, Rates & Taxes / Royalty	2.00	1.50
						26 Other Charges		
8.79	0.00	107.25	0.23	107.25	0.23	99 Others	104.25	0.30
8.79	0.00	107.25	0.23	107.25	0.23	Total 26-Other Charges	104.25	0.30
18.22	31.03	132.25	66.79	132.25	66.79	Total 000-(No Sub-Sub Head)	129.25	84.52
18.22	31.03	132.25	66.79	132.25	66.79	Total 0172-Head Quarters Establishment	129.25	84.52
18.22	31.03	132.25	66.79	132.25	66.79	Total 001-Direction and Administration	129.25	84.52
						103 Government Colleges and Institutes		
						0597 Government Art College		
						000 (No Sub-Sub Head)		
						01 Salaries		
1.25	198.88	0.00	245.72	0.00	245.72	01 Pay	0.00	284.35
0.00	0.00	0.00	242.69	0.00	242.69	02 Dearness Allowance	0.00	351.18
0.00	0.00	0.00	4.77	0.00	4.77	05 Leave Travel Concession	0.00	2.00
0.00	0.00	0.00	5.52	0.00	5.52	06 Medical Allowance	0.00	5.52
0.00	0.00	0.00	29.49	0.00	29.49	07 House Rent Allowance	0.00	33.73
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	2.00
0.00	0.00	0.00	0.98	0.00	0.98	10 Over Time Allowance	0.00	0.98
0.00	0.00	0.00	7.00	0.00	7.00	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	80.50	0.00	80.50	0.00	13 Pay Revision Arrear	80.50	0.00
0.00	0.00	0.00	4.60	0.00	4.60	19 Hill Allowance	0.00	4.60
1.25	198.88	80.50	540.77	80.50	540.77	Total 01-Salaries	80.50	684.36
0.64	0.00	0.00	0.52	0.00	0.52	03 Travel Expenses	0.00	0.60
0.64	0.00	0.00	0.52	0.00	0.52	Total 03 Travel Expenses	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]
						04 Office Expenses		
0.00	0.00	0.00	0.70	0.00	0.70	03 Electricity and Water Charge	0.00	0.75
0.82	0.00	0.00	0.30	0.00	0.30	99 Others	0.00	0.75
0.82	0.00	0.00	1.00	0.00	1.00	Total 04-Office Expenses	0.00	1.50
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	2.10	0.00	2.10	01 Rents for Hired Building	0.00	2.20
0.00	0.00	0.00	2.10	0.00	2.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	2.20
						26 Other Charges		
17.94	0.00	99.25	0.00	99.25	0.00	99 Others	95.25	0.00
17.94	0.00	99.25	0.00	99.25	0.00	Total 26-Other Charges	95.25	0.00
20.65	198.88	179.75	544.39	179.75	544.39	Total 000-(No Sub-Sub Head)	175.75	688.66
20.65	198.88	179.75	544.39	179.75	544.39	Total 0597-Government Art College	175.75	688.66
						4556 Provincialised Teachers/ Employees serving in Non-Govt. Colleges		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	198.93	0.00	94.60	0.00	94.60	01 Pay	0.00	99.32
0.00	0.00	0.00	109.60	0.00	109.60	02 Dearness Allowance	0.00	122.67
0.00	0.00	0.00	1.84	0.00	1.84	05 Leave Travel Concession	0.00	1.98
0.00	0.00	0.00	2.30	0.00	2.30	06 Medical Allowance	0.00	2.45
0.00	0.00	0.00	11.35	0.00	11.35	07 House Rent Allowance	0.00	11.95
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	1.98
0.00	0.00	0.00	1.92	0.00	1.92	19 Hill Allowance	0.00	2.30
0.00	198.93	0.00	221.61	0.00	221.61	Total 01-Salaries	0.00	242.65
0.00	0.00	0.00	0.70	0.00	0.70	03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	0.70	0.00	0.70	Total 03 Travel Expenses	0.00	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.61	0.00	0.61	03 Electricity and Water Charge	0.00	0.61
0.00	0.00	0.00	0.27	0.00	0.27	99 Others	0.00	0.30
0.00	0.00	0.00	0.88	0.00	0.88	Total 04-Office Expenses	0.00	0.91
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.48	0.00	0.48	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.48	0.00	0.48	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	198.93	0.00	223.67	0.00	223.67	Total 000-(No Sub-Sub Head)	0.00	244.06
0.00	198.93	0.00	223.67	0.00	223.67	Total 4556-Provincialised Teachers/ Employees serving in Non-Govt. Colleges	0.00	244.06
20.65	397.81	179.75	768.06	179.75	768.06	Total 103-Government Colleges and Institutes	175.75	932.72

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]
						104 Assistance to Non-Government Colleges and institutes		
						0600 Grants to Non-Government Arts College		
						000 (No Sub-Sub Head)		
						31 Grants-in-aid General (Salary)		
0.00	0.00	157.20	30.00	157.20	30.00	99 Others	153.20	0.00
0.00	0.00	157.20	30.00	157.20	30.00	Total 31-Grants-in-aid General (Salary)	153.20	0.00
0.00	0.00	157.20	30.00	157.20	30.00	Total 000-(No Sub-Sub Head)	153.20	0.00
0.00	0.00	157.20	30.00	157.20	30.00	Total 0600-Grants to Non-Government Arts College	153.20	0.00
0.00	0.00	157.20	30.00	157.20	30.00	Total 104-Assistance to Non-Government Colleges and institutes	153.20	0.00
						800 Other Expenditure		
						0800 Other Expenditure		
						413 Financial Assistance & Publishers for Approval Books		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	8.80	0.00	8.80	0.00	99 Others	8.80	0.00
0.00	0.00	8.80	0.00	8.80	0.00	Total 32-Grants-in-aid General (Non-Salary)	8.80	0.00
0.00	0.00	8.80	0.00	8.80	0.00	Total 413-Financial Assistance & Publishers for Approval Books	8.80	0.00
						707 Advertisement		
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 707-Advertisement	3.00	0.00
0.00	0.00	11.80	0.00	11.80	0.00	Total 0800-Other Expenditure	11.80	0.00
0.00	0.00	11.80	0.00	11.80	0.00	Total 800-Other Expenditure	11.80	0.00
						04 Adult Education		
						001 Direction and Administration		
						0172 Head Quarters Establishment		
						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	15.03	0.00	17.67	0.00	17.67	01 Pay	0.00	23.00
0.00	0.00	0.00	20.47	0.00	20.47	02 Dearness Allowance	0.00	28.41
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	0.75	0.00	0.75	06 Medical Allowance	0.00	1.08
0.00	0.00	0.00	2.12	0.00	2.12	07 House Rent Allowance	0.00	2.69
0.00	0.00	0.00	0.69	0.00	0.69	08 Medical Reimbursement	0.00	1.00
0.00	0.00	0.00	0.62	0.00	0.62	19 Hill Allowance	0.00	0.87
0.00	15.03	0.00	42.66	0.00	42.66	Total 01-Salaries	0.00	58.05
0.00	0.00	0.00	0.14	0.00	0.14	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.13	0.00	0.13	04 Office Expenses		
0.00	0.00	0.00	0.06	0.00	0.06	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	0.05
						Total 04-Office Expenses	0.00	0.25
0.00	0.00	35.00	0.00	35.00	0.00	26 Other Charges		
0.00	0.00	35.00	0.00	35.00	0.00	99 Others	30.00	0.00
0.00	0.00	35.00	0.00	35.00	0.00	Total 26-Other Charges	30.00	0.00
0.00	15.03	35.00	42.99	35.00	42.99	Total 000-(No Sub-Sub Head)	30.00	58.50
0.00	15.03	35.00	42.99	35.00	42.99	Total 0172-Head Quarters Establishment	30.00	58.50
0.00	15.03	35.00	42.99	35.00	42.99	Total 001-Direction and Administration	30.00	58.50
						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	173.63	0.00	01 Pay	168.86	0.00
171.18	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
171.18	0.00	0.00	0.00	173.63	0.00	Total 01-Salaries	168.86	0.00
						02 Wages		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.90	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.90	0.00
0.00	0.00	0.00	0.00	1.32	0.00	03 Travel Expenses	1.32	0.00
0.00	0.00	0.00	0.00	1.32	0.00	Total 03 Travel Expenses	1.32	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.00	1.70	0.00	99 Others	1.70	0.00
0.00	0.00	0.00	0.00	1.70	0.00	Total 04-Office Expenses	1.70	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	2.00	0.00	99 Others	2.00	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	2.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.00	0.00
						26 Other Charges		
0.00	0.00	0.00	0.00	2.25	0.00	99 Others	2.25	0.00
0.00	0.00	0.00	0.00	2.25	0.00	Total 26-Other Charges	2.25	0.00
171.18	0.00	0.00	0.00	180.90	0.00	Total 000-(No Sub-Sub Head)	177.03	0.00
171.18	0.00	0.00	0.00	180.90	0.00	Total 0651-District Institution of Education and Training	177.03	0.00
171.18	0.00	0.00	0.00	180.90	0.00	Total 004-Research	177.03	0.00
1337.54	11744.59	2114.00	13669.33	2294.90	13669.33	Grand Total	2187.03	14578.12
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(a) Education, Sports, Art and Culture		
16.29	21.80	40.00	29.83	40.00	29.83	2204 Sports & Youth Services	40.00	33.31
16.29	21.80	40.00	29.83	40.00	29.83	Total-2204 Sports & Youth Services	40.00	33.31
						PART - II - DETAILS		
						2204 Sports & Youth Services		
						00 (No Sub-Major Head)		
4.29	21.80	20.00	29.83	20.00	29.83	101 Physical Education	20.00	33.31
0.00	0.00	10.00	0.00	10.00	0.00	102 Youth Welfare Programme for Students	10.00	0.00
12.00	0.00	10.00	0.00	10.00	0.00	104 Sports and Games	10.00	0.00
16.29	21.80	40.00	29.83	40.00	29.83	Total 00-(No Sub-Major Head)	40.00	33.31
						PART - III - DETAILS		
						2204 Sports & Youth Services		
						00 (No Sub-Major Head)		
						101 Physical Education		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	20.48	0.00	11.49	0.00	11.49	01 Pay	0.00	12.74
0.00	0.00	0.00	13.31	0.00	13.31	02 Dearness Allowance	0.00	15.74
0.00	0.00	0.00	0.22	0.00	0.22	05 Leave Travel Concession	0.00	0.50
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	1.38	0.00	1.38	07 House Rent Allowance	0.00	1.51
0.00	0.00	0.00	0.44	0.00	0.44	19 Hill Allowance	0.00	0.63
0.00	20.48	0.00	27.37	0.00	27.37	Total 01-Salaries	0.00	31.91

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]
0.08	0.00	0.00	0.44	0.00	0.44	03 Travel Expenses	0.00	0.50
0.08	0.00	0.00	0.44	0.00	0.44	Total 03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	0.32	0.00	0.32	04 Office Expenses		
2.90	1.32	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00	0.30
2.90	1.32	0.00	0.46	0.00	0.46	99 Others	0.00	0.10
						Total 04-Office Expenses	0.00	0.40
0.00	0.00	0.00	1.35	0.00	1.35	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.35	0.00	1.35	01 Rents for Hired Building	0.00	0.50
						Total 06-Rents, Rates & Taxes / Royalty	0.00	0.50
1.31	0.00	20.00	0.00	20.00	0.00	26 Other Charges		
1.31	0.00	20.00	0.00	20.00	0.00	99 Others	20.00	0.00
						Total 26-Other Charges	20.00	0.00
0.00	0.00	0.00	0.21	0.00	0.21	31 Grants-in-aid General (Salary)		
0.00	0.00	0.00	0.21	0.00	0.21	99 Others	0.00	0.00
						Total 31-Grants-in-aid General (Salary)	0.00	0.00
4.29	21.80	20.00	29.83	20.00	29.83	Total 000-(No Sub-Sub Head)	20.00	33.31
4.29	21.80	20.00	29.83	20.00	29.83	Total 0000-(No Sub Head)	20.00	33.31
4.29	21.80	20.00	29.83	20.00	29.83	Total 101-Physical Education	20.00	33.31
0.00	0.00	10.00	0.00	10.00	0.00	102 Youth Welfare Programme for Students		
0.00	0.00	10.00	0.00	10.00	0.00	0656 N.C.C. Scheme (Camp and Courses)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
						99 Others	10.00	0.00
						Total 32-Grants-in-aid General (Non-Salary)	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 0656-N.C.C. Scheme (Camp and Courses)	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 102-Youth Welfare Programme for Students	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	104 Sports and Games		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
						99 Others	10.00	0.00
						Total 26-Other Charges	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]
						32 Grants-in-aid General (Non-Salary)		
12.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
12.00	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
12.00	0.00	10.00	0.00	10.00	0.00	Total 000-(No Sub-Sub Head)	10.00	0.00
12.00	0.00	10.00	0.00	10.00	0.00	Total 0000-(No Sub Head)	10.00	0.00
12.00	0.00	10.00	0.00	10.00	0.00	Total 104-Sports and Games	10.00	0.00
16.29	21.80	40.00	29.83	40.00	29.83	Grand Total	40.00	33.31
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						B. Social Services		
						(a) Education, Sports, Art and Culture		
154.14	128.72	249.00	128.70	249.00	128.70	2205 Art and Culture	249.00	130.37
154.14	128.72	249.00	128.70	249.00	128.70	Total-2205 Art and Culture	249.00	130.37
						<u>PART - II - DETAILS</u>		
						2205 Art and Culture		
						00 (No Sub-Major Head)		
62.00	36.09	49.00	45.30	49.00	45.30	101 Fine Arts Education	49.00	45.21
0.00	18.00	49.00	2.87	49.00	2.87	102 Promotion of Arts and Culture	49.00	1.30
48.57	2.28	58.00	6.25	58.00	6.25	103 Archaeology	58.00	7.02
22.50	44.22	58.00	39.74	58.00	39.74	105 Public Libraries	58.00	43.26
21.07	28.13	35.00	34.54	35.00	34.54	107 Museums	35.00	33.58
154.14	128.72	249.00	128.70	249.00	128.70	Total 00-(No Sub-Major Head)	249.00	130.37
						<u>PART - III - DETAILS</u>		
						2205 Art and Culture		
						00 (No Sub-Major Head)		
						101 Fine Arts Education		
						0668 Non-Government Cultural Organisation		
						000 (No Sub-Sub Head)		
						01 Salaries		
3.00	0.00	0.00	0.00	0.00	0.00	09 Honorarium	0.00	0.00
3.00	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						07 Publication		
4.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
4.00	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	0.00	0.00
						26 Other Charges		
15.00	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]
15.00	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	5.00	2.47	5.00	2.47	99 Others	5.00	0.10
0.00	0.00	5.00	2.47	5.00	2.47	Total 32-Grants-in-aid General (Non-Salary)	5.00	0.10
22.00	0.00	5.00	2.47	5.00	2.47	Total 000-(No Sub-Sub Head)	5.00	0.10
22.00	0.00	5.00	2.47	5.00	2.47	Total 0668-Non-Government Cultural Organisation	5.00	0.10
						0670 Cultural centre, Training Tradition and Satriya Training		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	25.73	0.00	15.70	0.00	15.70	01 Pay	0.00	16.10
0.00	0.00	0.00	17.10	0.00	17.10	02 Dearness Allowance	0.00	17.50
0.00	0.00	0.00	0.35	0.00	0.35	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	0.75	0.00	0.75	06 Medical Allowance	0.00	0.80
0.00	0.00	0.00	0.88	0.00	0.88	07 House Rent Allowance	0.00	1.50
0.00	0.00	0.00	1.65	0.00	1.65	08 Medical Reimbursement	0.00	1.65
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	0.00	0.00	0.00	16 Fixed Pay	0.00	1.50
0.00	0.00	0.00	0.62	0.00	0.62	19 Hill Allowance	0.00	0.65
0.00	25.73	0.00	37.05	0.00	37.05	Total 01-Salaries	0.00	40.21
0.00	0.43	0.00	0.44	0.00	0.44	03 Travel Expenses	0.00	0.48
0.00	0.43	0.00	0.44	0.00	0.44	Total 03 Travel Expenses	0.00	0.48
						04 Office Expenses		
0.00	0.00	0.00	0.91	0.00	0.91	03 Electricity and Water Charge	0.00	0.50
3.00	2.49	0.00	0.39	0.00	0.39	99 Others	0.00	0.72
3.00	2.49	0.00	1.30	0.00	1.30	Total 04-Office Expenses	0.00	1.22
						06 Rents, Rates & Taxes / Royalty		
0.00	0.52	0.00	0.54	0.00	0.54	01 Rents for Hired Building	0.00	0.60
0.00	0.52	0.00	0.54	0.00	0.54	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.60
						07 Publication		
0.00	0.00	0.00	0.00	0.00	0.00	01 Printing of Periodicals/Newspapers	0.00	0.10
0.00	0.37	7.00	0.38	7.00	0.38	99 Others	7.00	0.00
0.00	0.37	7.00	0.38	7.00	0.38	Total 07-Publication	7.00	0.10
						11 Hospitality Expenses / Sumptuary Allowances etc		
0.00	0.00	0.00	0.10	0.00	0.10	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	0.00	0.00	0.10	0.00	0.10	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.00
0.50	0.71	0.50	0.74	0.50	0.74	14 Minor Works	0.50	0.85
0.50	0.71	0.50	0.74	0.50	0.74	Total 14 Minor Works	0.50	0.85
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	1.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	1.00	0.00
0.50	0.30	0.50	0.32	0.50	0.32	16 Motor Vehicles	0.50	0.45
0.50	0.30	0.50	0.32	0.50	0.32	Total 16 Motor Vehicles	0.50	0.45
						17 Maintenance		
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 17-Maintenance	0.00	0.00
						19 Materials & Supplies		
0.50	0.62	1.00	0.65	1.00	0.65	99 Others	1.00	1.00
0.50	0.62	1.00	0.65	1.00	0.65	Total 19-Materials & Supplies	1.00	1.00
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	04 Organisation of Events/Fair & Functions	0.00	0.20
31.00	1.42	34.00	1.31	34.00	1.31	99 Others	34.00	0.00
31.00	1.42	34.00	1.31	34.00	1.31	Total 26-Other Charges	34.00	0.20
						32 Grants-in-aid General (Non-Salary)		
4.00	3.50	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
4.00	3.50	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
40.00	36.09	44.00	42.83	44.00	42.83	Total 000-(No Sub-Sub Head)	44.00	45.11
40.00	36.09	44.00	42.83	44.00	42.83	Total 0670-Cultural centre, Training Tradition and Satriya Training	44.00	45.11
62.00	36.09	49.00	45.30	49.00	45.30	Total 101-Fine Arts Education	49.00	45.21
						102 Promotion of Arts and Culture		
						0689 Development of Culture Activities, Fair Festivities		
						000 (No Sub-Sub Head)		
0.00	0.00	0.00	1.51	0.00	1.51	26 Other Charges		
0.00	0.00	0.00	1.51	0.00	1.51	99 Others	0.00	0.00
0.00	0.00	0.00	1.51	0.00	1.51	Total 26-Other Charges	0.00	0.00
0.00	0.00	0.00	1.51	0.00	1.51	Total 000-(No Sub-Sub Head)	0.00	0.00
						692 Films		

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	49.00	0.00	49.00	0.00	26 Other Charges		
						99 Others	49.00	0.00
0.00	0.00	49.00	0.00	49.00	0.00	Total 26-Other Charges	49.00	0.00
0.00	0.00	49.00	0.00	49.00	0.00	Total 692-Films	49.00	0.00
0.00	0.00	49.00	1.51	49.00	1.51	Total 0689-Development of Culture Activities, Fair Festivities	49.00	0.00
						0692 Films		
						000 (No Sub-Sub Head)		
						26 Other Charges		
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 26-Other Charges	0.00	0.00
0.00	0.00	0.00	0.15	0.00	0.15	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	0.15	0.00	0.15	Total 0692-Films	0.00	0.00
						1883 Aid to Individual Artist Activities Fair Competition		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
0.00	13.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	13.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
						99 Others		
0.00	5.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	5.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	18.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
						689 Deveelopment of Culture Activities, Fair Festival		
						26 Other Charges		
0.00	0.00	0.00	1.21	0.00	1.21	99 Others	0.00	1.30
0.00	0.00	0.00	1.21	0.00	1.21	Total 26-Other Charges	0.00	1.30
0.00	0.00	0.00	1.21	0.00	1.21	Total 689-Deveelopment of Culture Activities, Fair Festival	0.00	1.30
0.00	18.00	0.00	1.21	0.00	1.21	Total 1883-Aid to Individual Artist Activities Fair Competition	0.00	1.30
0.00	18.00	49.00	2.87	49.00	2.87	Total 102-Promotion of Arts and Culture	49.00	1.30
						103 Archaeology		
						0695 Directorate of Historical & Archeology (Prese		
						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	2.28	0.00	1.14	0.00	1.14	01 Pay	0.00	1.17
0.00	0.00	0.00	1.32	0.00	1.32	02 Dearness Allowance	0.00	1.35
0.00	0.00	0.00	0.02	0.00	0.02	05 Leave Travel Concession	0.00	0.05
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	0.14	0.00	0.14	07 House Rent Allowance	0.00	0.15
0.21	0.00	0.00	0.04	0.00	0.04	08 Medical Reimbursement	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	16 Fixed Pay	0.00	1.00
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.00	0.07
0.21	2.28	0.00	2.79	0.00	2.79	Total 01-Salaries	0.00	3.92
0.19	0.00	0.00	0.22	0.00	0.22	03 Travel Expenses	0.00	0.25
0.19	0.00	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.00	0.25
0.00	0.00	0.00	0.55	0.00	0.55	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.57
1.28	0.00	0.00	0.24	0.00	0.24	99 Others	0.00	0.38
1.28	0.00	0.00	0.79	0.00	0.79	Total 04-Office Expenses	0.00	0.95
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.33	0.00	0.33	01 Rents for Hired Building	0.00	0.40
0.15	0.00	0.10	0.00	0.10	0.00	99 Others	0.10	0.00
0.15	0.00	0.10	0.33	0.10	0.33	Total 06-Rents, Rates & Taxes / Royalty	0.10	0.40
						07 Publication		
3.00	0.00	4.90	0.22	4.90	0.22	99 Others	4.90	0.00
3.00	0.00	4.90	0.22	4.90	0.22	Total 07-Publication	4.90	0.00
16.89	0.00	21.00	1.90	21.00	1.90	14 Minor Works	21.00	1.50
16.89	0.00	21.00	1.90	21.00	1.90	Total 14 Minor Works	21.00	1.50
						26 Other Charges		
26.85	0.00	32.00	0.00	32.00	0.00	99 Others	32.00	0.00
26.85	0.00	32.00	0.00	32.00	0.00	Total 26-Other Charges	32.00	0.00
48.57	2.28	58.00	6.25	58.00	6.25	Total 000-(No Sub-Sub Head)	58.00	7.02
48.57	2.28	58.00	6.25	58.00	6.25	Total 0695-Directorate of Historical & Archeology (Prese	58.00	7.02
48.57	2.28	58.00	6.25	58.00	6.25	Total 103-Archaeology	58.00	7.02
						105 Public Libraries		
						0698 Directorate of Library Services (i) Improvement		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	19.10	0.00	15.34	0.00	15.34	01 Pay	0.00	15.75
0.00	0.00	0.00	17.78	0.00	17.78	02 Dearness Allowance	0.00	17.82
0.00	0.00	0.00	0.30	0.00	0.30	05 Leave Travel Concession	0.00	0.30
0.00	0.00	0.00	0.79	0.00	0.79	06 Medical Allowance	0.00	0.84

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	0.00	0.00	1.84	0.00	1.84	07 House Rent Allowance	0.00	1.90
0.00	0.00	0.00	0.60	0.00	0.60	08 Medical Reimbursement	0.00	0.60
0.00	0.00	0.00	0.00	0.00	0.00	16 Fixed Pay	0.00	2.50
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	0.00	0.72
0.00	0.00	0.00	0.68	0.00	0.68	99 Others	0.00	0.00
0.00	19.10	0.00	37.33	0.00	37.33	Total 01-Salaries	0.00	40.43
						02 Wages		
0.00	0.32	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	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	0.17	0.00	0.17	0.00	0.17	03 Travel Expenses	0.00	0.25
0.00	0.17	0.00	0.17	0.00	0.17	Total 03 Travel Expenses	0.00	0.25
						04 Office Expenses		
0.00	0.00	0.00	0.68	0.00	0.68	03 Electricity and Water Charge	0.00	0.72
0.00	0.41	0.00	0.30	0.00	0.30	99 Others	0.00	0.48
0.00	0.41	0.00	0.98	0.00	0.98	Total 04-Office Expenses	0.00	1.20
						06 Rents, Rates & Taxes / Royalty		
0.00	1.42	0.00	0.44	0.00	0.44	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
3.58	0.00	5.00	0.00	5.00	0.00	99 Others	5.00	0.00
3.58	1.42	5.00	0.44	5.00	0.44	Total 06-Rents, Rates & Taxes / Royalty	5.00	0.50
						07 Publication		
0.00	0.00	0.00	0.00	0.00	0.00	01 Printing of Periodicals/Newspapers	0.00	0.10
0.92	1.19	2.00	0.12	2.00	0.12	99 Others	2.00	0.00
0.92	1.19	2.00	0.12	2.00	0.12	Total 07-Publication	2.00	0.10
9.00	9.00	16.00	0.12	16.00	0.12	14 Minor Works	16.00	0.20
9.00	9.00	16.00	0.12	16.00	0.12	Total 14 Minor Works	16.00	0.20
						17 Maintenance		
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 17-Maintenance	0.00	0.00
						26 Other Charges		
9.00	11.95	35.00	0.58	35.00	0.58	99 Others	35.00	0.58
9.00	11.95	35.00	0.58	35.00	0.58	Total 26-Other Charges	35.00	0.58
22.50	44.22	58.00	39.74	58.00	39.74	Total 000-(No Sub-Sub Head)	58.00	43.26
22.50	44.22	58.00	39.74	58.00	39.74	Total 0698-Directorate of Library Services (i) Improvement	58.00	43.26
22.50	44.22	58.00	39.74	58.00	39.74	Total 105-Public Libraries	58.00	43.26
						107 Museums		
						0699 Directorate of Museum		
						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		
1.67	25.88	0.00	9.35	0.00	9.35	01 Pay	0.00	11.50
0.00	0.00	0.00	10.89	0.00	10.89	02 Dearness Allowance	0.00	12.50
0.00	0.00	0.00	0.18	0.00	0.18	05 Leave Travel Concession	0.00	0.18
0.00	0.00	0.00	0.44	0.00	0.44	06 Medical Allowance	0.00	0.45
0.00	0.00	0.00	1.12	0.00	1.12	07 House Rent Allowance	0.00	1.30
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	3.30	0.00	3.30	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	0.36	0.00	0.36	19 Hill Allowance	0.00	0.40
1.67	25.88	0.00	25.84	0.00	25.84	Total 01-Salaries	0.00	26.53
0.50	0.00	0.00	0.52	0.00	0.52	03 Travel Expenses	0.00	0.30
0.50	0.00	0.00	0.52	0.00	0.52	Total 03 Travel Expenses	0.00	0.30
						04 Office Expenses		
0.00	0.00	0.00	1.47	0.00	1.47	03 Electricity and Water Charge	0.00	0.75
18.90	0.00	1.00	0.63	1.00	0.63	99 Others	1.00	0.80
18.90	0.00	1.00	2.10	1.00	2.10	Total 04-Office Expenses	1.00	1.55
						05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.52	0.00	0.52	99 Others	0.00	0.00
0.00	0.00	0.00	0.52	0.00	0.52	Total 05-Payment for Professional and Special Services	0.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.02	0.00	1.02	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	0.35	0.00	0.35	0.00	99 Others	0.35	0.00
0.00	0.00	0.35	1.02	0.35	1.02	Total 06-Rents, Rates & Taxes / Royalty	0.35	0.50
						07 Publication		
0.00	0.00	5.00	0.54	5.00	0.54	99 Others	5.00	0.70
0.00	0.00	5.00	0.54	5.00	0.54	Total 07-Publication	5.00	0.70
0.00	0.00	15.00	0.00	15.00	0.00	14 Minor Works	15.00	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 14 Minor Works	15.00	0.00
0.00	0.00	0.50	0.00	0.50	0.00	16 Motor Vehicles	0.50	0.00
0.00	0.00	0.50	0.00	0.50	0.00	Total 16 Motor Vehicles	0.50	0.00
						17 Maintenance		
0.00	0.00	3.15	2.00	3.15	2.00	99 Others	3.15	2.00
0.00	0.00	3.15	2.00	3.15	2.00	Total 17-Maintenance	3.15	2.00
						26 Other Charges		
0.00	2.25	10.00	2.00	10.00	2.00	99 Others	10.00	2.00
0.00	2.25	10.00	2.00	10.00	2.00	Total 26-Other Charges	10.00	2.00
21.07	28.13	35.00	34.54	35.00	34.54	Total 000-(No Sub-Sub Head)	35.00	33.58
21.07	28.13	35.00	34.54	35.00	34.54	Total 0699-Directorate of Museum	35.00	33.58
21.07	28.13	35.00	34.54	35.00	34.54	Total 107-Museums	35.00	33.58

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]
154.14	128.72	249.00	128.70	249.00	128.70	Grand Total	249.00	130.37
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(b) Health and Family Welfare		
373.42	1664.35	772.00	1807.02	772.00	1807.02	2210 Medical and Public Health	620.00	1858.81
373.42	1664.35	772.00	1807.02	772.00	1807.02	Total-2210 Medical and Public Health	620.00	1858.81
						PART - II - DETAILS		
						2210 Medical and Public Health		
						01 Urban Health Services-Allopathy		
173.49	262.90	82.63	46.79	82.63	46.79	001 Direction and Administration	82.63	44.37
0.00	78.23	4.00	14.65	4.00	14.65	104 Medical Stores Depots	4.00	16.11
1.86	17.92	7.00	39.25	7.00	39.25	109 School Health Scheme	7.00	30.37
35.19	364.81	330.51	501.74	330.51	501.74	110 Hospital and Dispensaries	178.51	489.53
210.54	723.86	424.14	602.43	424.14	602.43	Total 01-Urban Health Services-Allopathy	272.14	580.38
						03 Rural Health Services - Allopathy		
108.46	401.56	32.00	472.76	32.00	472.76	103 Primary Health Centres	32.00	511.68
0.00	39.54	13.00	158.01	13.00	158.01	104 Community Health Centres	13.00	169.14
11.53	131.93	62.36	141.85	62.36	141.85	110 Hospital and Dispensaries	62.36	152.00
119.99	573.03	107.36	772.62	107.36	772.62	Total 03-Rural Health Services - Allopathy	107.36	832.82
						04 Rural Health Services-Other Systems of Medicine		
0.00	9.03	8.50	16.37	8.50	16.37	101 Ayurveda	8.50	18.73
0.00	3.59	0.00	4.33	0.00	4.33	102 Homeopathy	0.00	4.53
0.00	12.62	8.50	20.70	8.50	20.70	Total 04-Rural Health Services-Other Systems of Medicine	8.50	23.26
						06 Public Health		
0.00	4.40	134.50	17.00	134.50	17.00	001 Direction and Administration	134.50	10.05
31.20	308.77	73.50	352.29	73.50	352.29	101 Prevention and control of diseases	73.50	366.99
11.69	1.89	4.00	6.61	4.00	6.61	102 Prevention of food adulteration	4.00	6.95
0.00	26.76	8.00	6.92	8.00	6.92	104 Drug control	8.00	7.58
42.89	341.82	220.00	382.82	220.00	382.82	Total 06-Public Health	220.00	391.57
						80 General		
0.00	10.77	9.50	12.57	9.50	12.57	004 Health Statistics & Evaluation	9.50	14.18

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	2.25	2.50	15.88	2.50	15.88	800 Other Expenditure	2.50	16.60
0.00	13.02	12.00	28.45	12.00	28.45	Total 80-General	12.00	30.78
						<u>PART - III - DETAILS</u>		
						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	68.69	17.29	18.74	17.29	18.74	01 Pay	17.29	17.30
0.00	0.00	16.77	21.71	16.77	21.71	02 Dearness Allowance	16.77	22.06
0.00	0.00	0.36	0.36	0.36	0.36	05 Leave Travel Concession	0.36	0.36
0.00	0.00	0.62	0.72	0.62	0.72	06 Medical Allowance	0.62	0.58
0.00	0.00	0.00	2.25	0.00	2.25	07 House Rent Allowance	0.00	1.13
0.00	0.00	0.50	1.34	0.50	1.34	08 Medical Reimbursement	0.50	0.73
0.00	0.00	27.90	0.00	27.90	0.00	12 Arrear Salary/DA	27.90	0.00
0.00	0.00	0.00	0.62	0.00	0.62	19 Hill Allowance	0.00	0.48
29.45	0.00	0.29	0.00	0.29	0.00	99 Others	0.29	0.48
29.45	68.69	63.73	45.74	63.73	45.74	Total 01-Salaries	63.73	43.12
						02 Wages		
11.52	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
11.52	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
1.00	3.68	0.30	0.53	0.30	0.53	03 Travel Expenses	0.30	0.60
1.00	3.68	0.30	0.53	0.30	0.53	Total 03 Travel Expenses	0.30	0.60
						04 Office Expenses		
0.00	0.00	0.00	0.29	0.00	0.29	03 Electricity and Water Charge	0.00	0.35
8.14	0.16	0.30	0.13	0.30	0.13	99 Others	0.30	0.15
8.14	0.16	0.30	0.42	0.30	0.42	Total 04-Office Expenses	0.30	0.50
						17 Maintenance		
0.00	0.00	0.30	0.00	0.30	0.00	99 Others	0.30	0.00
0.00	0.00	0.30	0.00	0.30	0.00	Total 17-Maintenance	0.30	0.00
						19 Materials & Supplies		
106.33	48.16	0.00	0.10	0.00	0.10	99 Others	0.00	0.15
106.33	48.16	0.00	0.10	0.00	0.10	Total 19-Materials & Supplies	0.00	0.15
						26 Other Charges		
17.05	142.21	18.00	0.00	18.00	0.00	99 Others	18.00	0.00
17.05	142.21	18.00	0.00	18.00	0.00	Total 26-Other Charges	18.00	0.00
173.49	262.90	82.63	46.79	82.63	46.79	Total 000-(No Sub-Sub Head)	82.63	44.37
173.49	262.90	82.63	46.79	82.63	46.79	Total 0144-District Establishment	82.63	44.37

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]
173.49	262.90	82.63	46.79	82.63	46.79	Total 001-Direction and Administration	82.63	44.37
						104 Medical Stores Depots		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	77.06	0.00	5.95	0.00	5.95	01 Pay	0.00	6.20
0.00	0.00	0.00	6.90	0.00	6.90	02 Dearness Allowance	0.00	7.90
0.00	0.00	0.00	0.12	0.00	0.12	05 Leave Travel Concession	0.00	0.12
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	0.71	0.00	0.71	07 House Rent Allowance	0.00	0.74
0.00	0.00	0.00	0.23	0.00	0.23	08 Medical Reimbursement	0.00	0.23
0.00	0.00	0.00	0.24	0.00	0.24	19 Hill Allowance	0.00	0.23
0.00	77.06	0.00	14.44	0.00	14.44	Total 01-Salaries	0.00	15.71
0.00	0.00	1.00	0.08	1.00	0.08	03 Travel Expenses	1.00	0.15
0.00	0.00	1.00	0.08	1.00	0.08	Total 03 Travel Expenses	1.00	0.15
						04 Office Expenses		
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.00	0.10
0.00	1.17	1.00	0.03	1.00	0.03	99 Others	1.00	0.05
0.00	1.17	1.00	0.08	1.00	0.08	Total 04-Office Expenses	1.00	0.15
						19 Materials & Supplies		
0.00	0.00	2.00	0.05	2.00	0.05	99 Others	2.00	0.10
0.00	0.00	2.00	0.05	2.00	0.05	Total 19-Materials & Supplies	2.00	0.10
0.00	78.23	4.00	14.65	4.00	14.65	Total 000-(No Sub-Sub Head)	4.00	16.11
0.00	78.23	4.00	14.65	4.00	14.65	Total 0000-(No Sub Head)	4.00	16.11
0.00	78.23	4.00	14.65	4.00	14.65	Total 104-Medical Stores Depots	4.00	16.11
						109 School Health Scheme		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	17.88	0.00	16.40	0.00	16.40	01 Pay	0.00	11.55
0.00	0.00	0.00	18.99	0.00	18.99	02 Dearness Allowance	0.00	14.97
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	0.74	0.00	0.74	06 Medical Allowance	0.00	0.58
0.00	0.00	0.00	1.97	0.00	1.97	07 House Rent Allowance	0.00	1.45
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	0.64
0.00	0.00	0.00	0.60	0.00	0.60	19 Hill Allowance	0.00	0.46
0.00	17.88	0.00	39.02	0.00	39.02	Total 01-Salaries	0.00	29.97
0.00	0.00	1.50	0.04	1.50	0.04	03 Travel Expenses	1.50	0.10
0.00	0.00	1.50	0.04	1.50	0.04	Total 03 Travel Expenses	1.50	0.10
						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	0.03	0.00	0.03	03 Electricity and Water Charge	0.00	0.07
1.86	0.04	2.00	0.01	2.00	0.01	99 Others	2.00	0.03
1.86	0.04	2.00	0.04	2.00	0.04	Total 04-Office Expenses	2.00	0.10
0.00	0.00	1.00	0.15	1.00	0.15	16 Motor Vehicles	1.00	0.20
0.00	0.00	1.00	0.15	1.00	0.15	Total 16 Motor Vehicles	1.00	0.20
0.00	0.00	2.00	0.00	2.00	0.00	19 Materials & Supplies		
						99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 19-Materials & Supplies	2.00	0.00
0.00	0.00	0.50	0.00	0.50	0.00	26 Other Charges		
						99 Others	0.50	0.00
0.00	0.00	0.50	0.00	0.50	0.00	Total 26-Other Charges	0.50	0.00
1.86	17.92	7.00	39.25	7.00	39.25	Total 000-(No Sub-Sub Head)	7.00	30.37
1.86	17.92	7.00	39.25	7.00	39.25	Total 0000-(No Sub Head)	7.00	30.37
1.86	17.92	7.00	39.25	7.00	39.25	Total 109-School Health Scheme	7.00	30.37
						110 Hospital and Dispensaries		
						0163 General Hospital		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	279.22	0.00	132.61	0.00	132.61	01 Pay	0.00	123.74
0.00	0.00	0.00	153.65	0.00	153.65	02 Dearness Allowance	0.00	157.77
0.00	0.00	0.00	2.58	0.00	2.58	05 Leave Travel Concession	0.00	2.58
0.00	0.00	0.00	5.50	0.00	5.50	06 Medical Allowance	0.00	4.75
0.00	0.00	0.00	15.91	0.00	15.91	07 House Rent Allowance	0.00	8.66
0.00	0.00	0.00	5.15	0.00	5.15	08 Medical Reimbursement	0.00	5.15
0.00	0.00	0.00	4.58	0.00	4.58	19 Hill Allowance	0.00	3.97
17.05	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	2.00
17.05	279.22	0.00	319.98	0.00	319.98	Total 01-Salaries	0.00	308.62
						02 Wages		
0.00	0.00	0.00	11.52	0.00	11.52	01 Wages to Casual Employees	0.00	13.44
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	11.52	2.00	11.52	Total 02-Wages	2.00	13.44
0.00	0.00	2.00	1.05	2.00	1.05	03 Travel Expenses	2.00	1.10
0.00	0.00	2.00	1.05	2.00	1.05	Total 03 Travel Expenses	2.00	1.10
						04 Office Expenses		
0.00	0.00	0.00	0.70	0.00	0.70	03 Electricity and Water Charge	0.00	0.81
10.56	4.53	2.00	0.33	2.00	0.33	99 Others	2.00	0.30
10.56	4.53	2.00	1.03	2.00	1.03	Total 04-Office Expenses	2.00	1.11
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.47	0.00	1.47	01 Rents for Hired Building	0.00	1.60
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	5.00	0.00
0.00	0.00	5.00	1.47	5.00	1.47	Total 06-Rents, Rates & Taxes / Royalty	5.00	1.60

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	0.00	4.51	0.05	4.51	0.05	16 Motor Vehicles	4.51	0.10
0.00	0.00	4.51	0.05	4.51	0.05	Total 16 Motor Vehicles	4.51	0.10
0.00	0.00	20.00	0.00	20.00	0.00	17 Maintenance		
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 17-Maintenance	20.00	0.00
0.00	30.93	45.00	3.57	45.00	3.57	19 Materials & Supplies		
0.00	30.93	45.00	3.57	45.00	3.57	99 Others	45.00	4.00
0.00	30.93	45.00	3.57	45.00	3.57	Total 19-Materials & Supplies	45.00	4.00
0.00	0.00	202.00	0.00	202.00	0.00	26 Other Charges		
0.00	0.00	202.00	0.00	202.00	0.00	99 Others	50.00	0.00
0.00	0.00	202.00	0.00	202.00	0.00	Total 26-Other Charges	50.00	0.00
27.61	314.68	282.51	338.67	282.51	338.67	Total 000-(No Sub-Sub Head)	130.51	329.97
27.61	314.68	282.51	338.67	282.51	338.67	Total 0163-General Hospital	130.51	329.97
						0202 Other Hospitals		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	5.10	0.00	8.14	0.00	8.14	01 Pay	0.00	8.47
0.00	0.00	0.00	9.51	0.00	9.51	02 Dearness Allowance	0.00	10.08
0.00	0.00	0.00	0.16	0.00	0.16	05 Leave Travel Concession	0.00	0.05
0.00	0.00	0.00	0.50	0.00	0.50	06 Medical Allowance	0.00	0.43
0.00	0.00	0.00	0.98	0.00	0.98	07 House Rent Allowance	0.00	0.67
0.00	0.00	0.00	0.05	0.00	0.05	08 Medical Reimbursement	0.00	0.05
0.00	0.00	0.00	0.44	0.00	0.44	19 Hill Allowance	0.00	0.35
0.00	5.10	0.00	19.78	0.00	19.78	Total 01-Salaries	0.00	20.10
						02 Wages		
0.00	0.00	2.50	0.00	2.50	0.00	99 Others	2.50	0.00
0.00	0.00	2.50	0.00	2.50	0.00	Total 02-Wages	2.50	0.00
0.00	0.00	2.50	1.00	2.50	1.00	03 Travel Expenses	2.50	1.05
0.00	0.00	2.50	1.00	2.50	1.00	Total 03 Travel Expenses	2.50	1.05
						04 Office Expenses		
0.00	0.00	0.00	0.52	0.00	0.52	03 Electricity and Water Charge	0.00	0.60
0.77	0.98	0.00	0.23	0.00	0.23	99 Others	0.00	0.20
0.77	0.98	0.00	0.75	0.00	0.75	Total 04-Office Expenses	0.00	0.80
						19 Materials & Supplies		
0.00	0.00	5.00	1.00	5.00	1.00	99 Others	5.00	1.10
0.00	0.00	5.00	1.00	5.00	1.00	Total 19-Materials & Supplies	5.00	1.10
						26 Other Charges		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 26-Other Charges	3.00	0.00
0.77	6.08	13.00	22.53	13.00	22.53	Total 000-(No Sub-Sub Head)	13.00	23.05
0.77	6.08	13.00	22.53	13.00	22.53	Total 0202-Other Hospitals	13.00	23.05

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]
						0707 Leper Hospital		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	10.94	0.00	16.68	0.00	16.68	01 Pay	0.00	15.81
0.00	0.00	0.00	19.33	0.00	19.33	02 Dearness Allowance	0.00	20.15
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	0.81	0.00	0.81	06 Medical Allowance	0.00	0.65
0.00	0.00	0.00	2.00	0.00	2.00	07 House Rent Allowance	0.00	1.13
0.00	0.00	0.00	0.65	0.00	0.65	08 Medical Reimbursement	0.00	0.65
0.00	0.00	0.00	0.68	0.00	0.68	19 Hill Allowance	0.00	0.56
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	1.72
0.00	10.94	0.00	40.47	0.00	40.47	Total 01-Salaries	0.00	40.99
						02 Wages		
0.00	0.00	2.50	0.00	2.50	0.00	99 Others	2.50	0.00
0.00	0.00	2.50	0.00	2.50	0.00	Total 02-Wages	2.50	0.00
0.00	0.00	0.00	0.40	0.00	0.40	03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	0.40	0.00	0.40	Total 03 Travel Expenses	0.00	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.28	0.00	0.28	03 Electricity and Water Charge	0.00	0.35
4.03	0.50	2.50	0.12	2.50	0.12	99 Others	2.50	0.15
4.03	0.50	2.50	0.40	2.50	0.40	Total 04-Office Expenses	2.50	0.50
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	3.50	0.00	3.50	0.00	99 Others	3.50	0.00
0.00	0.00	3.50	0.00	3.50	0.00	Total 06-Rents, Rates & Taxes / Royalty	3.50	0.00
						19 Materials & Supplies		
0.00	0.00	5.00	0.50	5.00	0.50	99 Others	5.00	0.60
0.00	0.00	5.00	0.50	5.00	0.50	Total 19-Materials & Supplies	5.00	0.60
						26 Other Charges		
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	5.00	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 26-Other Charges	5.00	0.00
4.03	11.44	18.50	41.77	18.50	41.77	Total 000-(No Sub-Sub Head)	18.50	42.59
4.03	11.44	18.50	41.77	18.50	41.77	Total 0707-Leper Hospital	18.50	42.59
						0710 Other T.B. Hospital/Clinic		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	31.52	0.00	39.81	0.00	39.81	01 Pay	0.00	36.67
0.00	0.00	0.00	46.13	0.00	46.13	02 Dearness Allowance	0.00	46.75
0.00	0.00	0.00	0.77	0.00	0.77	05 Leave Travel Concession	0.00	0.77
0.00	0.00	0.00	1.99	0.00	1.99	06 Medical Allowance	0.00	1.73
0.00	0.00	0.00	4.78	0.00	4.78	07 House Rent Allowance	0.00	2.65

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]
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	1.66	0.00	1.66	19 Hill Allowance	0.00	1.40
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	1.10
0.00	31.52	0.00	96.64	0.00	96.64	Total 01-Salaries	0.00	92.57
						02 Wages		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 02-Wages	2.00	0.00
0.00	0.00	2.50	0.13	2.50	0.13	03 Travel Expenses	2.50	0.15
0.00	0.00	2.50	0.13	2.50	0.13	Total 03 Travel Expenses	2.50	0.15
						04 Office Expenses		
0.00	0.00	0.00	0.08	0.00	0.08	03 Electricity and Water Charge	0.00	0.15
2.78	1.09	2.00	0.04	2.00	0.04	99 Others	2.00	0.05
2.78	1.09	2.00	0.12	2.00	0.12	Total 04-Office Expenses	2.00	0.20
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.88	0.00	0.88	01 Rents for Hired Building	0.00	1.00
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	4.00	0.00
0.00	0.00	4.00	0.88	4.00	0.88	Total 06-Rents, Rates & Taxes / Royalty	4.00	1.00
						19 Materials & Supplies		
0.00	0.00	5.00	1.00	5.00	1.00	99 Others	5.00	0.00
0.00	0.00	5.00	1.00	5.00	1.00	Total 19-Materials & Supplies	5.00	0.00
						26 Other Charges		
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	1.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 26-Other Charges	1.00	0.00
2.78	32.61	16.50	98.77	16.50	98.77	Total 000-(No Sub-Sub Head)	16.50	93.92
2.78	32.61	16.50	98.77	16.50	98.77	Total 0710-Other T.B. Hospital/Clinic	16.50	93.92
35.19	364.81	330.51	501.74	330.51	501.74	Total 110-Hospital and Dispensaries	178.51	489.53
						03 Rural Health Services - Allopathy		
						103 Primary Health Centres		
						0726 Primary Health Units		
						000 (No Sub-Sub Head)		
14.23	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
14.23	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	399.10	0.00	192.00	0.00	192.00	01 Pay	0.00	199.62
0.00	0.00	0.00	222.47	0.00	222.47	02 Dearness Allowance	0.00	254.52
0.00	0.00	0.00	3.73	0.00	3.73	05 Leave Travel Concession	0.00	3.73
0.00	0.00	0.00	10.37	0.00	10.37	06 Medical Allowance	0.00	9.22
0.00	0.00	0.00	23.04	0.00	23.04	07 House Rent Allowance	0.00	16.59
0.00	0.00	0.00	7.46	0.00	7.46	08 Medical Reimbursement	0.00	7.46

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	8.64	0.00	8.64	19 Hill Allowance	0.00	7.46
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	7.48
0.00	399.10	0.00	467.71	0.00	467.71	Total 01-Salaries	0.00	506.08
						02 Wages		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 02-Wages	3.00	0.00
0.00	0.00	1.50	0.80	1.50	0.80	03 Travel Expenses	1.50	0.85
0.00	0.00	1.50	0.80	1.50	0.80	Total 03 Travel Expenses	1.50	0.85
						04 Office Expenses		
0.00	0.00	0.00	0.70	0.00	0.70	03 Electricity and Water Charge	0.00	0.70
94.23	2.46	1.50	0.30	1.50	0.30	99 Others	1.50	0.40
94.23	2.46	1.50	1.00	1.50	1.00	Total 04-Office Expenses	1.50	1.10
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.26	0.00	0.26	01 Rents for Hired Building	0.00	0.40
0.00	0.00	6.00	0.00	6.00	0.00	99 Others	6.00	0.00
0.00	0.00	6.00	0.26	6.00	0.26	Total 06-Rents, Rates & Taxes / Royalty	6.00	0.40
0.00	0.00	10.00	0.83	10.00	0.83	16 Motor Vehicles	10.00	0.90
0.00	0.00	10.00	0.83	10.00	0.83	Total 16 Motor Vehicles	10.00	0.90
						17 Maintenance		
0.00	0.00	0.00	0.66	0.00	0.66	01 Departmental Building	0.00	0.75
0.00	0.00	0.00	0.66	0.00	0.66	Total 17-Maintenance	0.00	0.75
						19 Materials & Supplies		
0.00	0.00	10.00	1.50	10.00	1.50	99 Others	10.00	1.60
0.00	0.00	10.00	1.50	10.00	1.50	Total 19-Materials & Supplies	10.00	1.60
108.46	401.56	32.00	472.76	32.00	472.76	Total 000-(No Sub-Sub Head)	32.00	511.68
108.46	401.56	32.00	472.76	32.00	472.76	Total 0726-Primary Health Units	32.00	511.68
108.46	401.56	32.00	472.76	32.00	472.76	Total 103-Primary Health Centres	32.00	511.68
						104 Community Health Centres		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	39.54	0.00	64.66	0.00	64.66	01 Pay	0.00	67.37
0.00	0.00	0.00	74.99	0.00	74.99	02 Dearness Allowance	0.00	85.89
0.00	0.00	0.00	1.26	0.00	1.26	05 Leave Travel Concession	0.00	2.00
0.00	0.00	0.00	3.07	0.00	3.07	06 Medical Allowance	0.00	2.81
0.00	0.00	0.00	7.76	0.00	7.76	07 House Rent Allowance	0.00	1.56
0.00	0.00	0.00	2.51	0.00	2.51	08 Medical Reimbursement	0.00	3.00
0.00	0.00	0.00	2.56	0.00	2.56	19 Hill Allowance	0.00	2.90
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	2.32
0.00	39.54	0.00	156.81	0.00	156.81	Total 01-Salaries	0.00	167.85

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	3.00	0.00	3.00	0.00	02 Wages		
						99 Others	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 02-Wages	3.00	0.00
0.00	0.00	0.00	0.12	0.00	0.12	03 Travel Expenses	0.00	0.14
0.00	0.00	0.00	0.12	0.00	0.12	Total 03 Travel Expenses	0.00	0.14
0.00	0.00	0.00	0.75	0.00	0.75	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.85
0.00	0.00	0.00	0.33	0.00	0.33	99 Others	0.00	0.30
0.00	0.00	0.00	1.08	0.00	1.08	Total 04-Office Expenses	0.00	1.15
0.00	0.00	10.00	0.00	10.00	0.00	19 Materials & Supplies		
						99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 19-Materials & Supplies	10.00	0.00
0.00	39.54	13.00	158.01	13.00	158.01	Total 000-(No Sub-Sub Head)	13.00	169.14
0.00	39.54	13.00	158.01	13.00	158.01	Total 0000-(No Sub Head)	13.00	169.14
0.00	39.54	13.00	158.01	13.00	158.01	Total 104-Community Health Centres	13.00	169.14
						110 Hospital and Dispensaries		
						0288 Hospital & Dispensaries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	128.27	0.00	57.11	0.00	57.11	01 Pay	0.00	57.48
0.00	0.00	0.00	66.18	0.00	66.18	02 Dearness Allowance	0.00	73.29
0.00	0.00	0.00	1.11	0.00	1.11	05 Leave Travel Concession	0.00	1.11
0.00	0.00	0.00	2.52	0.00	2.52	06 Medical Allowance	0.00	2.38
0.00	0.00	0.00	6.65	0.00	6.65	07 House Rent Allowance	0.00	6.26
0.00	0.00	0.00	2.22	0.00	2.22	08 Medical Reimbursement	0.00	2.22
0.00	0.00	0.00	2.10	0.00	2.10	19 Hill Allowance	0.00	1.99
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	3.02
0.00	128.27	0.00	137.89	0.00	137.89	Total 01-Salaries	0.00	147.75
0.00	0.96	0.00	0.00	0.00	0.00	02 Wages		
						01 Wages to Casual Employees	0.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
0.00	0.96	3.00	0.00	3.00	0.00	Total 02-Wages	3.00	0.00
0.00	0.00	5.00	0.93	5.00	0.93	03 Travel Expenses	5.00	1.00
0.00	0.00	5.00	0.93	5.00	0.93	Total 03 Travel Expenses	5.00	1.00
0.00	0.00	0.00	0.52	0.00	0.52	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.65
11.53	2.70	1.50	0.23	1.50	0.23	99 Others	1.50	0.15
11.53	2.70	1.50	0.75	1.50	0.75	Total 04-Office Expenses	1.50	0.80
0.00	0.00	10.86	0.28	10.86	0.28	16 Motor Vehicles	10.86	0.35
0.00	0.00	10.86	0.28	10.86	0.28	Total 16 Motor Vehicles	10.86	0.35
0.00	0.00	10.00	0.00	10.00	0.00	17 Maintenance		
						99 Others	10.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 17-Maintenance	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	17.00	2.00	17.00	2.00	19 Materials & Supplies		
						99 Others	17.00	2.10
0.00	0.00	17.00	2.00	17.00	2.00	Total 19-Materials & Supplies	17.00	2.10
						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
11.53	131.93	62.36	141.85	62.36	141.85	Total 000-(No Sub-Sub Head)	62.36	152.00
11.53	131.93	62.36	141.85	62.36	141.85	Total 0288-Hospital & Dispensaries	62.36	152.00
11.53	131.93	62.36	141.85	62.36	141.85	Total 110-Hospital and Dispensaries	62.36	152.00
						04 Rural Health Services-Other Systems of Medicine		
						101 Ayurveda		
						0154 Estt. of Ayurveda Dispensaries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	8.94	0.00	4.34	0.00	4.34	01 Pay	0.00	5.00
0.00	0.00	0.00	4.93	0.00	4.93	02 Dearness Allowance	0.00	6.38
0.00	0.00	0.00	0.08	0.00	0.08	05 Leave Travel Concession	0.00	0.08
0.00	0.00	0.00	0.13	0.00	0.13	06 Medical Allowance	0.00	0.14
0.00	0.00	0.00	0.52	0.00	0.52	07 House Rent Allowance	0.00	0.10
0.00	0.00	0.00	0.17	0.00	0.17	08 Medical Reimbursement	0.00	0.17
0.00	0.00	0.00	0.10	0.00	0.10	19 Hill Allowance	0.00	0.13
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.48
0.00	8.94	0.00	10.27	0.00	10.27	Total 01-Salaries	0.00	12.48
0.00	0.00	1.50	3.00	1.50	3.00	03 Travel Expenses	1.50	3.00
0.00	0.00	1.50	3.00	1.50	3.00	Total 03 Travel Expenses	1.50	3.00
						04 Office Expenses		
0.00	0.00	0.00	2.10	0.00	2.10	03 Electricity and Water Charge	0.00	2.20
0.00	0.09	1.50	0.90	1.50	0.90	99 Others	1.50	0.90
0.00	0.09	1.50	3.00	1.50	3.00	Total 04-Office Expenses	1.50	3.10
						17 Maintenance		
0.00	0.00	5.50	0.00	5.50	0.00	99 Others	5.50	0.00
0.00	0.00	5.50	0.00	5.50	0.00	Total 17-Maintenance	5.50	0.00
						19 Materials & Supplies		
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 19-Materials & Supplies	0.00	0.15
0.00	9.03	8.50	16.37	8.50	16.37	Total 000-(No Sub-Sub Head)	8.50	18.73
0.00	9.03	8.50	16.37	8.50	16.37	Total 0154-Estt. of Ayurveda Dispensaries	8.50	18.73
0.00	9.03	8.50	16.37	8.50	16.37	Total 101-Ayurveda	8.50	18.73
						102 Homeopathy		

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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]
						0155 Establishment of Homoeopathy Dispensaries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	3.02	0.00	1.67	0.00	1.67	01 Pay	0.00	1.70
0.00	0.00	0.00	1.93	0.00	1.93	02 Dearness Allowance	0.00	2.17
0.00	0.00	0.00	0.03	0.00	0.03	05 Leave Travel Concession	0.00	0.10
0.00	0.00	0.00	0.09	0.00	0.09	06 Medical Allowance	0.00	0.07
0.00	0.00	0.00	0.20	0.00	0.20	07 House Rent Allowance	0.00	0.00
0.00	0.00	0.00	0.15	0.00	0.15	08 Medical Reimbursement	0.00	0.15
0.00	0.00	0.00	0.08	0.00	0.08	19 Hill Allowance	0.00	0.06
0.00	3.02	0.00	4.15	0.00	4.15	Total 01-Salaries	0.00	4.25
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	0.04	0.00	0.04	03 Electricity and Water Charge	0.00	0.07
0.00	0.57	0.00	0.01	0.00	0.01	99 Others	0.00	0.03
0.00	0.57	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.00	0.10
						19 Materials & Supplies		
0.00	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.08
0.00	0.00	0.00	0.08	0.00	0.08	Total 19-Materials & Supplies	0.00	0.08
0.00	3.59	0.00	4.33	0.00	4.33	Total 000-(No Sub-Sub Head)	0.00	4.53
0.00	3.59	0.00	4.33	0.00	4.33	Total 0155-Establishment of Homoeopathy Dispensaries	0.00	4.53
0.00	3.59	0.00	4.33	0.00	4.33	Total 102-Homeopathy	0.00	4.53
						06 Public Health		
						001 Direction and Administration		
						0144 District Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	4.40	0.00	7.56	0.00	7.56	01 Pay	0.00	3.84
0.00	0.00	0.00	7.58	0.00	7.58	02 Dearness Allowance	0.00	4.90
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	0.22	0.00	0.22	06 Medical Allowance	0.00	0.14
0.00	0.00	0.00	0.90	0.00	0.90	07 House Rent Allowance	0.00	0.37
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.00	0.25
0.00	0.00	0.00	0.18	0.00	0.18	19 Hill Allowance	0.00	0.12
0.00	4.40	0.00	16.82	0.00	16.82	Total 01-Salaries	0.00	9.75
0.00	0.00	1.50	0.10	1.50	0.10	03 Travel Expenses	1.50	0.15
0.00	0.00	1.50	0.10	1.50	0.10	Total 03 Travel Expenses	1.50	0.15
						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	0.05	0.00	0.05	03 Electricity and Water Charge	0.00	0.10
0.00	0.00	1.50	0.03	1.50	0.03	99 Others	1.50	0.05
0.00	0.00	1.50	0.08	1.50	0.08	Total 04-Office Expenses	1.50	0.15
						26 Other Charges		
0.00	0.00	131.50	0.00	131.50	0.00	99 Others	131.50	0.00
0.00	0.00	131.50	0.00	131.50	0.00	Total 26-Other Charges	131.50	0.00
0.00	4.40	134.50	17.00	134.50	17.00	Total 000-(No Sub-Sub Head)	134.50	10.05
0.00	4.40	134.50	17.00	134.50	17.00	Total 0144-District Establishment	134.50	10.05
0.00	4.40	134.50	17.00	134.50	17.00	Total 001-Direction and Administration	134.50	10.05
						101 Prevention and control of diseases		
						0190 Malaria Eradiction Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	181.82	0.00	93.35	0.00	93.35	01 Pay	0.00	90.52
0.00	0.00	0.00	108.16	0.00	108.16	02 Dearness Allowance	0.00	118.67
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	1.00
0.00	0.00	0.00	5.07	0.00	5.07	06 Medical Allowance	0.00	5.09
0.00	0.00	0.00	11.20	0.00	11.20	07 House Rent Allowance	0.00	10.93
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	1.84
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	2.54
0.00	0.00	0.00	4.22	0.00	4.22	19 Hill Allowance	0.00	4.07
0.00	181.82	0.00	222.00	0.00	222.00	Total 01-Salaries	0.00	234.66
0.00	0.41	1.50	0.45	1.50	0.45	03 Travel Expenses	1.50	0.50
0.00	0.41	1.50	0.45	1.50	0.45	Total 03 Travel Expenses	1.50	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.56	0.00	0.56	03 Electricity and Water Charge	0.00	0.00
0.00	11.35	1.50	0.24	1.50	0.24	99 Others	1.50	0.80
0.00	11.35	1.50	0.80	1.50	0.80	Total 04-Office Expenses	1.50	0.80
0.00	0.00	7.00	0.12	7.00	0.12	16 Motor Vehicles	7.00	0.15
0.00	0.00	7.00	0.12	7.00	0.12	Total 16 Motor Vehicles	7.00	0.15
						17 Maintenance		
0.00	0.00	0.00	5.82	0.00	5.82	01 Departmental Building	0.00	6.00
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.00
0.00	0.00	10.00	5.82	10.00	5.82	Total 17-Maintenance	10.00	6.00
						19 Materials & Supplies		
1.72	0.00	13.50	4.72	13.50	4.72	99 Others	13.50	5.00
1.72	0.00	13.50	4.72	13.50	4.72	Total 19-Materials & Supplies	13.50	5.00
1.72	193.58	33.50	233.91	33.50	233.91	Total 000-(No Sub-Sub Head)	33.50	247.11
1.72	193.58	33.50	233.91	33.50	233.91	Total 0190-Malaria Eradiction Programme	33.50	247.11

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]
						0748 Epidemic General including Cholera, Dysentery		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	49.16	0.00	15.57	0.00	15.57	01 Pay	0.00	10.94
0.00	0.00	0.00	18.04	0.00	18.04	02 Dearness Allowance	0.00	13.95
0.00	0.00	0.00	0.30	0.00	0.30	05 Leave Travel Concession	0.00	0.60
0.00	0.00	0.00	0.86	0.00	0.86	06 Medical Allowance	0.00	0.43
0.00	0.00	0.00	1.87	0.00	1.87	07 House Rent Allowance	0.00	0.97
0.00	0.00	0.00	0.60	0.00	0.60	08 Medical Reimbursement	0.00	0.60
0.00	0.00	0.00	0.72	0.00	0.72	19 Hill Allowance	0.00	0.35
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.56
0.00	49.16	0.00	37.96	0.00	37.96	Total 01-Salaries	0.00	28.40
0.00	0.00	2.50	0.50	2.50	0.50	03 Travel Expenses	2.50	0.50
0.00	0.00	2.50	0.50	2.50	0.50	Total 03 Travel Expenses	2.50	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.15	0.00	0.15	03 Electricity and Water Charge	0.00	0.20
4.53	0.69	1.00	0.07	1.00	0.07	99 Others	1.00	0.10
4.53	0.69	1.00	0.22	1.00	0.22	Total 04-Office Expenses	1.00	0.30
						19 Materials & Supplies		
19.66	0.00	5.00	0.52	5.00	0.52	99 Others	5.00	0.60
19.66	0.00	5.00	0.52	5.00	0.52	Total 19-Materials & Supplies	5.00	0.60
						26 Other Charges		
0.00	0.00	1.50	0.00	1.50	0.00	99 Others	1.50	0.00
0.00	0.00	1.50	0.00	1.50	0.00	Total 26-Other Charges	1.50	0.00
24.19	49.85	10.00	39.20	10.00	39.20	Total 000-(No Sub-Sub Head)	10.00	29.80
24.19	49.85	10.00	39.20	10.00	39.20	Total 0748-Epidemic General including Cholera, Dysentery	10.00	29.80
						0749 Leprosy		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	62.93	0.00	31.34	0.00	31.34	01 Pay	0.00	34.52
0.00	0.00	0.00	36.31	0.00	36.31	02 Dearness Allowance	0.00	44.01
0.00	0.00	0.00	0.60	0.00	0.60	05 Leave Travel Concession	0.00	0.60
0.00	0.00	0.00	1.55	0.00	1.55	06 Medical Allowance	0.00	1.41
0.00	0.00	0.00	3.76	0.00	3.76	07 House Rent Allowance	0.00	3.45
0.00	0.00	0.00	1.22	0.00	1.22	08 Medical Reimbursement	0.00	1.22
0.00	0.00	0.00	1.26	0.00	1.26	19 Hill Allowance	0.00	1.15
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.27
0.00	62.93	0.00	76.04	0.00	76.04	Total 01-Salaries	0.00	86.63
						02 Wages		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 02-Wages	2.00	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	1.50	0.52	1.50	0.52	03 Travel Expenses	1.50	0.50
0.00	0.00	1.50	0.52	1.50	0.52	Total 03 Travel Expenses	1.50	0.50
0.00	0.00	0.00	0.36	0.00	0.36	04 Office Expenses		
1.91	2.41	1.50	0.16	1.50	0.16	03 Electricity and Water Charge	0.00	0.45
1.91	2.41	1.50	0.52	1.50	0.52	99 Others	1.50	0.15
						Total 04-Office Expenses	1.50	0.60
0.00	0.00	5.00	0.10	5.00	0.10	16 Motor Vehicles	5.00	0.15
0.00	0.00	5.00	0.10	5.00	0.10	Total 16 Motor Vehicles	5.00	0.15
0.00	0.00	10.00	0.00	10.00	0.00	17 Maintenance		
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	10.00	0.10
0.00	0.00	10.00	0.00	10.00	0.00	Total 17-Maintenance	10.00	0.10
3.38	0.00	5.00	2.00	5.00	2.00	19 Materials & Supplies		
3.38	0.00	5.00	2.00	5.00	2.00	99 Others	5.00	2.10
3.38	0.00	5.00	2.00	5.00	2.00	Total 19-Materials & Supplies	5.00	2.10
0.00	0.00	5.00	0.00	5.00	0.00	26 Other Charges		
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	5.00	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 26-Other Charges	5.00	0.00
5.29	65.34	30.00	79.18	30.00	79.18	Total 000-(No Sub-Sub Head)	30.00	90.08
5.29	65.34	30.00	79.18	30.00	79.18	Total 0749-Leprosy	30.00	90.08
31.20	308.77	73.50	352.29	73.50	352.29	Total 101-Prevention and control of diseases	73.50	366.99
						102 Prevention of food adulteration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1.89	0.00	2.38	0.00	2.38	01 Pay	0.00	2.46
0.00	0.00	0.00	2.75	0.00	2.75	02 Dearness Allowance	0.00	3.13
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	0.12	0.00	0.12	06 Medical Allowance	0.00	0.07
0.00	0.00	0.00	0.29	0.00	0.29	07 House Rent Allowance	0.00	0.18
0.00	0.00	0.00	0.15	0.00	0.15	08 Medical Reimbursement	0.00	0.15
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.00	0.06
0.00	1.89	0.00	5.91	0.00	5.91	Total 01-Salaries	0.00	6.15
0.00	0.00	0.50	0.10	0.50	0.10	03 Travel Expenses	0.50	0.10
0.00	0.00	0.50	0.10	0.50	0.10	Total 03 Travel Expenses	0.50	0.10
0.00	0.00	0.00	0.07	0.00	0.07	04 Office Expenses		
11.69	0.00	0.50	0.03	0.50	0.03	03 Electricity and Water Charge	0.00	0.10
11.69	0.00	0.50	0.10	0.50	0.10	99 Others	0.50	0.05
						Total 04-Office Expenses	0.50	0.15
						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	3.00	0.50	3.00	0.50	99 Others	3.00	0.55
0.00	0.00	3.00	0.50	3.00	0.50	Total 19-Materials & Supplies	3.00	0.55
11.69	1.89	4.00	6.61	4.00	6.61	Total 000-(No Sub-Sub Head)	4.00	6.95
11.69	1.89	4.00	6.61	4.00	6.61	Total 0000-(No Sub Head)	4.00	6.95
11.69	1.89	4.00	6.61	4.00	6.61	Total 102-Prevention of food adulteration	4.00	6.95
						104 Drug control		
						0147 Drugs Control		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	26.76	0.00	2.58	0.00	2.58	01 Pay	0.00	2.68
0.00	0.00	0.00	2.98	0.00	2.98	02 Dearness Allowance	0.00	3.42
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	0.14
0.00	0.00	0.00	0.30	0.00	0.30	07 House Rent Allowance	0.00	0.32
0.00	0.00	0.00	0.15	0.00	0.15	08 Medical Reimbursement	0.00	0.15
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.00	0.12
0.00	26.76	0.00	6.37	0.00	6.37	Total 01-Salaries	0.00	6.93
						02 Wages		
0.00	0.00	1.50	0.00	1.50	0.00	99 Others	1.50	0.00
0.00	0.00	1.50	0.00	1.50	0.00	Total 02-Wages	1.50	0.00
0.00	0.00	1.00	0.15	1.00	0.15	03 Travel Expenses	1.00	0.15
0.00	0.00	1.00	0.15	1.00	0.15	Total 03 Travel Expenses	1.00	0.15
						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	1.50	0.03	1.50	0.03	99 Others	1.50	0.05
0.00	0.00	1.50	0.10	1.50	0.10	Total 04-Office Expenses	1.50	0.15
0.00	0.00	2.00	0.00	2.00	0.00	16 Motor Vehicles	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 16 Motor Vehicles	2.00	0.00
						19 Materials & Supplies		
0.00	0.00	2.00	0.30	2.00	0.30	99 Others	2.00	0.35
0.00	0.00	2.00	0.30	2.00	0.30	Total 19-Materials & Supplies	2.00	0.35
0.00	26.76	8.00	6.92	8.00	6.92	Total 000-(No Sub-Sub Head)	8.00	7.58
0.00	26.76	8.00	6.92	8.00	6.92	Total 0147-Drugs Control	8.00	7.58
0.00	26.76	8.00	6.92	8.00	6.92	Total 104-Drug control	8.00	7.58
						80 General		
						004 Health Statistics & Evaluation		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	8.68	0.00	5.00	0.00	5.00	01 Pay	0.00	5.39
0.00	0.00	0.00	5.79	0.00	5.79	02 Dearness Allowance	0.00	6.87
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	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	0.24	0.00	0.24	06 Medical Allowance	0.00	0.22
0.00	0.00	0.00	0.66	0.00	0.66	07 House Rent Allowance	0.00	0.59
0.00	0.00	0.00	0.19	0.00	0.19	08 Medical Reimbursement	0.00	0.19
0.00	0.00	0.00	0.20	0.00	0.20	19 Hill Allowance	0.00	0.17
0.00	8.68	0.00	12.18	0.00	12.18	Total 01-Salaries	0.00	13.63
						02 Wages		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 02-Wages	2.00	0.00
0.00	1.86	1.00	0.12	1.00	0.12	03 Travel Expenses	1.00	0.15
0.00	1.86	1.00	0.12	1.00	0.12	Total 03 Travel Expenses	1.00	0.15
						04 Office Expenses		
0.00	0.00	0.00	0.08	0.00	0.08	03 Electricity and Water Charge	0.00	0.15
0.00	0.23	1.50	0.04	1.50	0.04	99 Others	1.50	0.05
0.00	0.23	1.50	0.12	1.50	0.12	Total 04-Office Expenses	1.50	0.20
						19 Materials & Supplies		
0.00	0.00	5.00	0.15	5.00	0.15	99 Others	5.00	0.20
0.00	0.00	5.00	0.15	5.00	0.15	Total 19-Materials & Supplies	5.00	0.20
0.00	10.77	9.50	12.57	9.50	12.57	Total 000-(No Sub-Sub Head)	9.50	14.18
0.00	10.77	9.50	12.57	9.50	12.57	Total 0000-(No Sub Head)	9.50	14.18
0.00	10.77	9.50	12.57	9.50	12.57	Total 004-Health Statistics & Evaluation	9.50	14.18
						800 Other Expenditure		
						1812 Prevention of blindness		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	2.25	0.00	6.42	0.00	6.42	01 Pay	0.00	6.62
0.00	0.00	0.00	7.44	0.00	7.44	02 Dearness Allowance	0.00	8.44
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	0.27	0.00	0.27	06 Medical Allowance	0.00	0.13
0.00	0.00	0.00	0.77	0.00	0.77	07 House Rent Allowance	0.00	0.34
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.00	0.25
0.00	0.00	0.00	0.24	0.00	0.24	19 Hill Allowance	0.00	0.17
0.00	2.25	0.00	15.51	0.00	15.51	Total 01-Salaries	0.00	16.10
0.00	0.00	1.00	0.10	1.00	0.10	03 Travel Expenses	1.00	0.10
0.00	0.00	1.00	0.10	1.00	0.10	Total 03 Travel Expenses	1.00	0.10
						04 Office Expenses		
0.00	0.00	0.00	0.15	0.00	0.15	03 Electricity and Water Charge	0.00	0.20
0.00	0.00	1.50	0.07	1.50	0.07	99 Others	1.50	0.05
0.00	0.00	1.50	0.22	1.50	0.22	Total 04-Office Expenses	1.50	0.25
						19 Materials & Supplies		
0.00	0.00	0.00	0.05	0.00	0.05	99 Others	0.00	0.15
0.00	0.00	0.00	0.05	0.00	0.05	Total 19-Materials & Supplies	0.00	0.15
0.00	2.25	2.50	15.88	2.50	15.88	Total 000-(No Sub-Sub Head)	2.50	16.60

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	2.25	2.50	15.88	2.50	15.88	Total 1812-Prevention of blindness	2.50	16.60
0.00	2.25	2.50	15.88	2.50	15.88	Total 800-Other Expenditure	2.50	16.60
373.42	1664.35	772.00	1807.02	772.00	1807.02	Grand Total	620.00	1858.81
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						B. Social Services		
						(b) Health and Family Welfare		
332.49	24.38	284.12	29.10	284.12	29.10	2211 Family Welfare	517.09	30.90
332.49	24.38	284.12	29.10	284.12	29.10	Total-2211 Family Welfare	517.09	30.90
						<u>PART - II - DETAILS</u>		
						2211 Family Welfare		
						00 (No Sub-Major Head)		
77.15	0.00	44.05	0.00	44.05	0.00	001 Direction and Administration	64.03	0.00
8.53	0.00	58.89	0.00	58.89	0.00	003 Training	58.89	0.00
216.12	0.00	163.66	0.00	163.66	0.00	101 Rural Family Welfare Services	326.68	0.00
20.73	0.00	17.52	0.00	17.52	0.00	102 Urban Family Welfare Services	31.47	0.00
0.00	24.38	0.00	29.10	0.00	29.10	103 Maternity and Child Health	0.00	30.90
9.96	0.00	0.00	0.00	0.00	0.00	200 Other Services and Supplies	36.02	0.00
332.49	24.38	284.12	29.10	284.12	29.10	Total 00-(No Sub-Major Head)	517.09	30.90
						<u>PART - III - DETAILS</u>		
						2211 Family Welfare		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0762 District Family Welfare Services		
						000 (No Sub-Sub Head)		
						01 Salaries		
75.71	0.00	41.85	0.00	41.85	0.00	99 Others	54.53	0.00
75.71	0.00	41.85	0.00	41.85	0.00	Total 01-Salaries	54.53	0.00
						02 Wages		
1.44	0.00	2.20	0.00	2.20	0.00	99 Others	9.50	0.00
1.44	0.00	2.20	0.00	2.20	0.00	Total 02-Wages	9.50	0.00
77.15	0.00	44.05	0.00	44.05	0.00	Total 000-(No Sub-Sub Head)	64.03	0.00
77.15	0.00	44.05	0.00	44.05	0.00	Total 0762-District Family Welfare Services	64.03	0.00
77.15	0.00	44.05	0.00	44.05	0.00	Total 001-Direction and Administration	64.03	0.00
						003 Training		
						0767 Training of Traditional Birth attendant Dhai		

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		
8.53	0.00	58.89	0.00	58.89	0.00	99 Others	58.89	0.00
8.53	0.00	58.89	0.00	58.89	0.00	Total 01-Salaries	58.89	0.00
8.53	0.00	58.89	0.00	58.89	0.00	Total 000-(No Sub-Sub Head)	58.89	0.00
8.53	0.00	58.89	0.00	58.89	0.00	Total 0767-Training of Traditional Birth attendant Dhai	58.89	0.00
8.53	0.00	58.89	0.00	58.89	0.00	Total 003-Training	58.89	0.00
						101 Rural Family Welfare Services		
						0769 Rural Family Welfare Planning Centre (Main Centre)		
						000 (No Sub-Sub Head)		
						01 Salaries		
21.31	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
21.31	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
21.31	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
21.31	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		
193.37	0.00	161.16	0.00	161.16	0.00	99 Others	309.68	0.00
193.37	0.00	161.16	0.00	161.16	0.00	Total 01-Salaries	309.68	0.00
						02 Wages		
1.44	0.00	2.50	0.00	2.50	0.00	99 Others	17.00	0.00
1.44	0.00	2.50	0.00	2.50	0.00	Total 02-Wages	17.00	0.00
194.81	0.00	163.66	0.00	163.66	0.00	Total 000-(No Sub-Sub Head)	326.68	0.00
194.81	0.00	163.66	0.00	163.66	0.00	Total 0770-Rural Family Welfare Sub-Centre	326.68	0.00
216.12	0.00	163.66	0.00	163.66	0.00	Total 101-Rural Family Welfare Services	326.68	0.00
						102 Urban Family Welfare Services		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
20.73	0.00	17.52	0.00	17.52	0.00	99 Others	31.47	0.00
20.73	0.00	17.52	0.00	17.52	0.00	Total 01-Salaries	31.47	0.00
20.73	0.00	17.52	0.00	17.52	0.00	Total 000-(No Sub-Sub Head)	31.47	0.00
20.73	0.00	17.52	0.00	17.52	0.00	Total 0000-(No Sub Head)	31.47	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]
20.73	0.00	17.52	0.00	17.52	0.00	Total 102-Urban Family Welfare Services	31.47	0.00
						103 Maternity and Child Health		
						0771 Immunisation of Infants & Children against Diseases		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	24.38	0.00	11.13	0.00	11.13	01 Pay	0.00	11.73
0.00	0.00	0.00	12.90	0.00	12.90	02 Dearness Allowance	0.00	14.95
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	0.45	0.00	0.45	06 Medical Allowance	0.00	0.46
0.00	0.00	0.00	1.34	0.00	1.34	07 House Rent Allowance	0.00	0.50
0.00	0.00	0.00	0.43	0.00	0.43	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	1.78	0.00	1.78	12 Arrear Salary/DA	0.00	0.01
0.00	0.00	0.00	0.38	0.00	0.38	19 Hill Allowance	0.00	0.36
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.89
0.00	24.38	0.00	28.63	0.00	28.63	Total 01-Salaries	0.00	30.40
0.00	0.00	0.00	0.22	0.00	0.22	03 Travel Expenses	0.00	0.25
0.00	0.00	0.00	0.22	0.00	0.22	Total 03 Travel Expenses	0.00	0.25
						04 Office Expenses		
0.00	0.00	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.00	0.15
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	0.25
0.00	24.38	0.00	29.10	0.00	29.10	Total 000-(No Sub-Sub Head)	0.00	30.90
0.00	24.38	0.00	29.10	0.00	29.10	Total 0771-Immunisation of Infants & Children against Diseases	0.00	30.90
0.00	24.38	0.00	29.10	0.00	29.10	Total 103-Maternity and Child Health	0.00	30.90
						200 Other Services and Supplies		
						0776 Postpartum Centres		
						000 (No Sub-Sub Head)		
						01 Salaries		
9.96	0.00	0.00	0.00	0.00	0.00	99 Others	36.02	0.00
9.96	0.00	0.00	0.00	0.00	0.00	Total 01-Salaries	36.02	0.00
9.96	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	36.02	0.00
9.96	0.00	0.00	0.00	0.00	0.00	Total 0776-Postpartum Centres	36.02	0.00
9.96	0.00	0.00	0.00	0.00	0.00	Total 200-Other Services and Supplies	36.02	0.00
332.49	24.38	284.12	29.10	284.12	29.10	Grand Total	517.09	30.90
						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]
1144.61	2154.78	1259.00	3020.23	1259.00	3020.23	(c) Water Supply, Sanitation, Housing and Urban Development 2215 Water Supply & Sanitation	1013.00	3120.86
1144.61	2154.78	1259.00	3020.23	1259.00	3020.23	Total-2215 Water Supply & Sanitation	1013.00	3120.86
						<u>PART - II - DETAILS</u> 2215 Water Supply & Sanitation		
						01 Water Supply		
0.00	1999.13	0.00	1273.29	0.00	1273.29	001 Direction and Administration	0.00	1283.14
135.20	28.19	395.00	86.45	395.00	86.45	101 Urban Water Supply Programmes	300.00	92.15
999.80	0.00	826.00	1632.23	826.00	1632.23	102 Rural water supply programmes	675.00	1715.65
1135.00	2027.32	1221.00	2991.97	1221.00	2991.97	Total 01-Water Supply	975.00	3090.94
						02 Sewerage and Sanitation		
9.61	127.46	38.00	28.26	38.00	28.26	105 Sanitation Services	38.00	29.92
9.61	127.46	38.00	28.26	38.00	28.26	Total 02-Sewerage and Sanitation	38.00	29.92
						<u>PART - III - DETAILS</u> 2215 Water Supply & Sanitation		
						01 Water Supply		
						001 Direction and Administration		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	1998.23	0.00	499.19	0.00	499.19	01 Pay	0.00	492.73
0.00	0.00	0.00	578.38	0.00	578.38	02 Dearness Allowance	0.00	597.32
0.00	0.00	0.00	9.69	0.00	9.69	05 Leave Travel Concession	0.00	9.69
0.00	0.00	0.00	26.93	0.00	26.93	06 Medical Allowance	0.00	26.06
0.00	0.00	0.00	59.90	0.00	59.90	07 House Rent Allowance	0.00	57.46
0.00	0.00	0.00	19.39	0.00	19.39	08 Medical Reimbursement	0.00	19.00
0.00	0.00	0.00	22.44	0.00	22.44	19 Hill Allowance	0.00	20.99
0.00	1998.23	0.00	1215.92	0.00	1215.92	Total 01-Salaries	0.00	1223.25
0.00	0.00	0.00	8.00	0.00	8.00	03 Travel Expenses	0.00	8.20
0.00	0.00	0.00	8.00	0.00	8.00	Total 03 Travel Expenses	0.00	8.20
						04 Office Expenses		
0.00	0.00	0.00	7.31	0.00	7.31	03 Electricity and Water Charge	0.00	7.80
0.00	0.00	0.00	3.22	0.00	3.22	99 Others	0.00	3.50
0.00	0.00	0.00	10.53	0.00	10.53	Total 04-Office Expenses	0.00	11.30
						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	10.30	0.00	10.30	99 Others	0.00	10.50
0.00	0.00	0.00	10.30	0.00	10.30	Total 15-Machinery and Equipment / Tools & Plants	0.00	10.50
0.00	0.90	0.00	1.54	0.00	1.54	16 Motor Vehicles	0.00	1.54
0.00	0.90	0.00	1.54	0.00	1.54	Total 16 Motor Vehicles	0.00	1.54
0.00	0.00	0.00	27.00	0.00	27.00	17 Maintenance 99 Others	0.00	28.35
0.00	0.00	0.00	27.00	0.00	27.00	Total 17-Maintenance	0.00	28.35
0.00	1999.13	0.00	1273.29	0.00	1273.29	Total 000-(No Sub-Sub Head)	0.00	1283.14
0.00	1999.13	0.00	1273.29	0.00	1273.29	Total 0000-(No Sub Head)	0.00	1283.14
0.00	1999.13	0.00	1273.29	0.00	1273.29	Total 001-Direction and Administration	0.00	1283.14
						101 Urban Water Supply Programmes 0000 (No Sub Head) 000 (No Sub-Sub Head) 00 (No Detail Head)		
52.19	0.84	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
52.19	0.84	0.00	0.00	0.00	0.00		0.00	0.00
0.00	0.00	125.00	0.00	125.00	0.00	02 Wages 01 Wages to Casual Employees	94.00	0.00
0.00	0.00	0.00	20.37	0.00	20.37	02 Wages to Muster Roll Employees	0.00	24.00
0.00	0.00	125.00	20.37	125.00	20.37	Total 02-Wages	94.00	24.00
83.01	27.35	192.10	20.74	192.10	20.74	17 Maintenance 99 Others	146.00	22.81
83.01	27.35	192.10	20.74	192.10	20.74	Total 17-Maintenance	146.00	22.81
0.00	0.00	13.54	45.34	13.54	45.34	19 Materials & Supplies 99 Others	11.00	45.34
0.00	0.00	13.54	45.34	13.54	45.34	Total 19-Materials & Supplies	11.00	45.34
0.00	0.00	64.36	0.00	64.36	0.00	26 Other Charges 99 Others	49.00	0.00
0.00	0.00	64.36	0.00	64.36	0.00	Total 26-Other Charges	49.00	0.00
135.20	28.19	395.00	86.45	395.00	86.45	Total 000-(No Sub-Sub Head)	300.00	92.15
135.20	28.19	395.00	86.45	395.00	86.45	Total 0000-(No Sub Head)	300.00	92.15
135.20	28.19	395.00	86.45	395.00	86.45	Total 101-Urban Water Supply Programmes	300.00	92.15
						102 Rural water supply programmes 0778 Rural Water Supply 000 (No Sub-Sub Head) 00 (No Detail Head)		
701.13	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail 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]
701.13	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	0.00	0.00	612.12	0.00	612.12	01 Salaries		
						01 Pay	0.00	640.49
0.00	0.00	0.00	709.22	0.00	709.22	02 Dearness Allowance	0.00	779.28
0.00	0.00	0.00	11.89	0.00	11.89	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	34.46	0.00	34.46	06 Medical Allowance	0.00	33.46
0.00	0.00	0.00	73.45	0.00	73.45	07 House Rent Allowance	0.00	70.70
0.00	0.00	0.00	23.77	0.00	23.77	08 Medical Reimbursement	0.00	23.77
0.00	0.00	0.00	28.72	0.00	28.72	19 Hill Allowance	0.00	27.95
0.00	0.00	0.00	1493.63	0.00	1493.63	Total 01-Salaries	0.00	1575.65
125.33	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
125.33	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
16.90	0.00	0.00	138.60	0.00	138.60	17 Maintenance		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	140.00
						Central Share	0.00	0.00
16.90	0.00	0.00	138.60	0.00	138.60	Total 17-Maintenance	0.00	140.00
843.36	0.00	0.00	1632.23	0.00	1632.23	Total 000-(No Sub-Sub Head)	0.00	1715.65
843.36	0.00	0.00	1632.23	0.00	1632.23	Total 0778-Rural Water Supply	0.00	1715.65
						0779 Operation & Maintenance		
						000 (No Sub-Sub Head)		
137.61	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
137.61	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						17 Maintenance		
0.45	0.00	188.00	0.00	188.00	0.00	99 Others	153.64	0.00
0.45	0.00	188.00	0.00	188.00	0.00	Total 17-Maintenance	153.64	0.00
						26 Other Charges		
18.38	0.00	638.00	0.00	638.00	0.00	99 Others	521.36	0.00
18.38	0.00	638.00	0.00	638.00	0.00	Total 26-Other Charges	521.36	0.00
156.44	0.00	826.00	0.00	826.00	0.00	Total 000-(No Sub-Sub Head)	675.00	0.00
156.44	0.00	826.00	0.00	826.00	0.00	Total 0779-Operation & Maintenance	675.00	0.00
999.80	0.00	826.00	1632.23	826.00	1632.23	Total 102-Rural water supply programmes	675.00	1715.65
						02 Sewerage and Sanitation		
						105 Sanitation Services		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
9.61	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
9.61	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	127.46	0.00	11.70	0.00	11.70	01 Pay	0.00	12.05

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	12.56	0.00	12.56	02 Dearness Allowance	0.00	13.87
0.00	0.00	0.00	0.23	0.00	0.23	05 Leave Travel Concession	0.00	0.23
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	1.40	0.00	1.40	07 House Rent Allowance	0.00	1.40
0.00	0.00	0.00	0.45	0.00	0.45	08 Medical Reimbursement	0.00	0.45
0.00	0.00	0.00	0.42	0.00	0.42	19 Hill Allowance	0.00	0.42
0.00	127.46	0.00	27.26	0.00	27.26	Total 01-Salaries	0.00	28.92
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
0.00	0.00	0.00	0.14	0.00	0.14	04 Office Expenses	0.00	0.14
0.00	0.00	0.00	0.06	0.00	0.06	03 Electricity and Water Charge	0.00	0.06
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.06
0.00	0.00	0.00	0.20	0.00	0.20	Total 04-Office Expenses	0.00	0.20
0.00	0.00	38.00	0.00	38.00	0.00	14 Minor Works	38.00	0.00
0.00	0.00	38.00	0.00	38.00	0.00	Total 14 Minor Works	38.00	0.00
0.00	0.00	0.00	0.50	0.00	0.50	19 Materials & Supplies	0.00	0.50
0.00	0.00	0.00	0.50	0.00	0.50	99 Others	0.00	0.50
0.00	0.00	0.00	0.50	0.00	0.50	Total 19-Materials & Supplies	0.00	0.50
9.61	127.46	38.00	28.26	38.00	28.26	Total 000-(No Sub-Sub Head)	38.00	29.92
9.61	127.46	38.00	28.26	38.00	28.26	Total 0000-(No Sub Head)	38.00	29.92
9.61	127.46	38.00	28.26	38.00	28.26	Total 105-Sanitation Services	38.00	29.92
1144.61	2154.78	1259.00	3020.23	1259.00	3020.23	Grand Total	1013.00	3120.86
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(c) Water Supply, Sanitation, Housing and Urban Development		
4.00	5.10	0.00	18.35	0.00	18.35	2216 Housing	0.00	20.00
4.00	5.10	0.00	18.35	0.00	18.35	Total-2216 Housing	0.00	20.00
						PART - II - DETAILS		
						2216 Housing		
						01 Government Residential Buildings		
0.00	0.00	0.00	18.35	0.00	18.35	106 Construction General Pool accommodation	0.00	20.00
0.00	0.00	0.00	18.35	0.00	18.35	Total 01-Government Residential Buildings	0.00	20.00
4.00	5.10	0.00	0.00	0.00	0.00	80 General	0.00	0.00
4.00	5.10	0.00	0.00	0.00	0.00	103 Assistance to Housing Boards, Corporations etc	0.00	0.00
4.00	5.10	0.00	0.00	0.00	0.00	Total 80-General	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]
						<u>PART - III - DETAILS</u>		
						2216 Housing		
						01 Government Residential Buildings		
						106 Construction General Pool accommodation		
						1881 Maintenance and Repairs (a) Ordinary Repairs		
						836 PWD & all other dept. including court cases, past liabilities including court cases		
						17 Maintenance		
0.00	0.00	0.00	18.35	0.00	18.35	99 Others	0.00	20.00
0.00	0.00	0.00	18.35	0.00	18.35	Total 17-Maintenance	0.00	20.00
0.00	0.00	0.00	18.35	0.00	18.35	Total 836-PWD & all other dept. including court cases, past liabilities including court cases	0.00	20.00
0.00	0.00	0.00	18.35	0.00	18.35	Total 1881-Maintenance and Repairs (a) Ordinary Repairs	0.00	20.00
0.00	0.00	0.00	18.35	0.00	18.35	Total 106-Construction General Pool accommodation	0.00	20.00
						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)		
4.00	5.10	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
4.00	5.10	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
4.00	5.10	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
4.00	5.10	0.00	0.00	0.00	0.00	Total 0176-House site for Rural Landless agricultural wo	0.00	0.00
4.00	5.10	0.00	0.00	0.00	0.00	Total 103-Assistance to Housing Boards, Corporations etc	0.00	0.00
4.00	5.10	0.00	18.35	0.00	18.35	Grand Total	0.00	20.00
						<u>PART - I - DETAILS</u>		
						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		
						(c) Water Supply, Sanitation, Housing and Urban Development		
48.26	106.99	125.00	57.39	125.00	57.39	2217 Urban Development	125.00	60.35
48.26	106.99	125.00	57.39	125.00	57.39	Total-2217 Urban Development	125.00	60.35
						<u>PART - II - DETAILS</u>		
						2217 Urban Development		
						03 Integrated Development of Small and Medium Towns		
0.00	106.99	0.00	57.39	0.00	57.39	001 Direction and Administration	0.00	60.35
48.26	0.00	125.00	0.00	125.00	0.00	800 Other Expenditure	125.00	0.00
48.26	106.99	125.00	57.39	125.00	57.39	Total 03-Integrated Development of Small and Medium Towns	125.00	60.35
						<u>PART - III - DETAILS</u>		
						2217 Urban Development		
						03 Integrated Development of Small and Medium Towns		
						001 Direction and Administration		
						0794 Planning Wing		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	52.40	0.00	23.41	0.00	23.41	01 Pay	0.00	26.00
0.00	0.00	0.00	27.13	0.00	27.13	02 Dearness Allowance	0.00	26.50
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	1.18	0.00	1.18	06 Medical Allowance	0.00	1.50
0.00	0.00	0.00	2.81	0.00	2.81	07 House Rent Allowance	0.00	3.00
0.00	0.00	0.00	0.50	0.00	0.50	08 Medical Reimbursement	0.00	1.00
0.00	0.00	0.00	0.98	0.00	0.98	19 Hill Allowance	0.00	1.00
0.00	52.40	0.00	56.46	0.00	56.46	Total 01-Salaries	0.00	59.50
0.00	0.00	0.00	0.23	0.00	0.23	03 Travel Expenses	0.00	0.25
0.00	0.00	0.00	0.23	0.00	0.23	Total 03 Travel Expenses	0.00	0.25
						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	4.13	0.00	0.18	0.00	0.18	99 Others	0.00	0.00
0.00	4.13	0.00	0.60	0.00	0.60	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	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	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

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	37.46	0.00	0.00	0.00	0.00	26 Other Charges 99 Others	0.00	0.00
0.00	37.46	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	106.99	0.00	57.39	0.00	57.39	Total 000-(No Sub-Sub Head)	0.00	60.35
0.00	106.99	0.00	57.39	0.00	57.39	Total 0794-Planning Wing	0.00	60.35
0.00	106.99	0.00	57.39	0.00	57.39	Total 001-Direction and Administration	0.00	60.35
48.26	0.00	125.00	0.00	125.00	0.00	800 Other Expenditure 1824 Intigrated Development of Small & Medium 000 (No Sub-Sub Head) 26 Other Charges 99 Others	125.00	0.00
48.26	0.00	125.00	0.00	125.00	0.00	Total 26-Other Charges	125.00	0.00
48.26	0.00	125.00	0.00	125.00	0.00	Total 000-(No Sub-Sub Head)	125.00	0.00
48.26	0.00	125.00	0.00	125.00	0.00	Total 1824-Intigrated Development of Small & Medium	125.00	0.00
48.26	0.00	125.00	0.00	125.00	0.00	Total 800-Other Expenditure	125.00	0.00
48.26	106.99	125.00	57.39	125.00	57.39	Grand Total	125.00	60.35
						<u>PART - I - DETAILS</u> Revenue Account B. Social Services (d) Information and Broadcasting 2220 Information & Publicity		
27.42	107.88	65.00	142.65	65.00	142.65	2220 Information & Publicity	65.00	105.23
27.42	107.88	65.00	142.65	65.00	142.65	Total-2220 Information & Publicity	65.00	105.23
						<u>PART - II - DETAILS</u> 2220 Information & Publicity 01 Films 001 Direction and Administration		
27.42	107.88	65.00	92.65	65.00	92.65	001 Direction and Administration	65.00	105.23
27.42	107.88	65.00	92.65	65.00	92.65	Total 01-Films	65.00	105.23
0.00	0.00	0.00	50.00	0.00	50.00	60 Others 101 Advertising and Visual Publicity	0.00	0.00
0.00	0.00	0.00	50.00	0.00	50.00	Total 60-Others	0.00	0.00
						<u>PART - III - DETAILS</u> 2220 Information & Publicity 01 Films 001 Direction and Administration 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	83.63	0.00	36.79	0.00	36.79	01 Pay	0.00	41.00
0.00	0.00	0.00	42.63	0.00	42.63	02 Dearness Allowance	0.00	50.84
0.00	0.00	0.00	0.70	0.00	0.70	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	1.88	0.00	1.88	06 Medical Allowance	0.00	2.10
0.00	0.00	0.00	4.41	0.00	4.41	07 House Rent Allowance	0.00	5.00
0.00	0.00	0.00	1.43	0.00	1.43	08 Medical Reimbursement	0.00	2.00
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	0.00	0.00	0.00	15 Special Pay	0.00	0.03
0.00	0.00	0.00	1.56	0.00	1.56	19 Hill Allowance	0.00	1.68
0.00	83.63	0.00	89.40	0.00	89.40	Total 01-Salaries	0.00	102.66
						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	0.60	0.00	0.67	0.00	0.67	03 Travel Expenses	0.00	0.67
0.00	0.60	0.00	0.67	0.00	0.67	Total 03 Travel Expenses	0.00	0.67
						04 Office Expenses		
0.00	0.00	0.00	0.45	0.00	0.45	03 Electricity and Water Charge	0.00	0.45
27.17	23.55	0.00	0.20	0.00	0.20	99 Others	0.00	0.20
27.17	23.55	0.00	0.65	0.00	0.65	Total 04-Office Expenses	0.00	0.65
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.70	0.00	0.70	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	0.50
0.00	0.00	0.00	0.70	0.00	0.70	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.50
						08 Advertising, Sales and Publicity Expenses		
0.25	0.00	10.00	0.00	10.00	0.00	99 Others	0.00	0.00
0.25	0.00	10.00	0.00	10.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	15.00	0.58	15.00	0.58	99 Others	18.00	0.65
0.00	0.00	15.00	0.58	15.00	0.58	Total 15-Machinery and Equipment / Tools & Plants	18.00	0.65
0.00	0.00	3.00	0.65	3.00	0.65	16 Motor Vehicles	0.00	0.10
0.00	0.00	3.00	0.65	3.00	0.65	Total 16 Motor Vehicles	0.00	0.10
						26 Other Charges		
0.00	0.00	37.00	0.00	37.00	0.00	99 Others	47.00	0.00
0.00	0.00	37.00	0.00	37.00	0.00	Total 26-Other Charges	47.00	0.00
27.42	107.88	65.00	92.65	65.00	92.65	Total 000-(No Sub-Sub Head)	65.00	105.23

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]
27.42	107.88	65.00	92.65	65.00	92.65	Total 0000-(No Sub Head)	65.00	105.23
27.42	107.88	65.00	92.65	65.00	92.65	Total 001-Direction and Administration	65.00	105.23
						60 Others		
						101 Advertising and Visual Publicity		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	50.00	0.00	50.00	99 Others	0.00	0.00
0.00	0.00	0.00	50.00	0.00	50.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	0.00	50.00	0.00	50.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	50.00	0.00	50.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	0.00	0.00	50.00	0.00	50.00	Total 101-Advertising and Visual Publicity	0.00	0.00
27.42	107.88	65.00	142.65	65.00	142.65	Grand Total	65.00	105.23
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						B. Social Services		
						(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
0.00	33.46	0.00	57.26	0.00	57.26	2225 Welfare of Scheduled Caste, Scheduled Tribes	0.00	56.20
0.00	33.46	0.00	57.26	0.00	57.26	Total-2225 Welfare of Scheduled Caste, Scheduled Tribes	0.00	56.20
						<u>PART - II - DETAILS</u>		
						2225 Welfare of Scheduled Caste, Scheduled Tribes		
						02 Welfare of Scheduled Tribes		
0.00	33.46	0.00	57.26	0.00	57.26	190 Assistance to Public Sector and Other Undertakings	0.00	56.20
0.00	33.46	0.00	57.26	0.00	57.26	Total 02-Welfare of Scheduled Tribes	0.00	56.20
						<u>PART - III - DETAILS</u>		
						2225 Welfare of Scheduled Caste, Scheduled Tribes		

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 Welfare of Scheduled Tribes		
						190 Assistance to Public Sector and Other Undertakings		
						0834 Admn. by District Council		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	28.13	0.00	19.85	0.00	19.85	01 Pay	0.00	19.71
0.00	0.00	0.00	23.00	0.00	23.00	02 Dearness Allowance	0.00	25.00
0.00	0.00	0.00	0.75	0.00	0.75	06 Medical Allowance	0.00	0.52
0.00	0.00	0.00	2.38	0.00	2.38	07 House Rent Allowance	0.00	2.23
0.00	0.00	0.00	0.80	0.00	0.80	08 Medical Reimbursement	0.00	5.00
0.00	0.00	0.00	2.04	0.00	2.04	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	0.62	0.00	0.62	19 Hill Allowance	0.00	0.46
0.00	28.13	0.00	49.44	0.00	49.44	Total 01-Salaries	0.00	52.92
0.00	1.09	0.00	3.58	0.00	3.58	03 Travel Expenses	0.00	1.00
0.00	1.09	0.00	3.58	0.00	3.58	Total 03 Travel Expenses	0.00	1.00
						04 Office Expenses		
0.00	0.00	0.00	2.96	0.00	2.96	03 Electricity and Water Charge	0.00	1.00
0.00	4.24	0.00	1.28	0.00	1.28	99 Others	0.00	1.28
0.00	4.24	0.00	4.24	0.00	4.24	Total 04-Office Expenses	0.00	2.28
0.00	33.46	0.00	57.26	0.00	57.26	Total 000-(No Sub-Sub Head)	0.00	56.20
0.00	33.46	0.00	57.26	0.00	57.26	Total 0834-Admn. by District Council	0.00	56.20
0.00	33.46	0.00	57.26	0.00	57.26	Total 190-Assistance to Public Sector and Other Undertakings	0.00	56.20
0.00	33.46	0.00	57.26	0.00	57.26	Grand Total	0.00	56.20
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(g) Social Welfare and Nutrition		
529.67	405.80	977.31	129.33	977.31	129.33	2235 Social Security & Welfare	819.38	130.74
529.67	405.80	977.31	129.33	977.31	129.33	Total-2235 Social Security & Welfare	819.38	130.74
						PART - II - DETAILS		
						2235 Social Security & Welfare		
						02 Social Welfare		
0.00	378.41	15.80	26.96	15.80	26.96	001 Direction and Administration	13.50	25.21
0.00	0.00	25.80	31.81	25.80	31.81	101 Welfare of Differently Aableds	20.50	33.01
529.67	0.00	675.31	47.86	675.31	47.86	102 Child Welfare	504.38	48.50
0.00	27.39	32.00	17.56	32.00	17.56	103 Women's Welfare	18.00	23.18

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	67.00	0.00	67.00	0.00	104 Welfare of Aged, Infirm and Destitute	236.00	0.00
0.00	0.00	41.00	0.00	41.00	0.00	107 Assistance to Voluntary Organisations	23.00	0.00
0.00	0.00	74.90	0.00	74.90	0.00	800 Other Expenditure	2.00	0.00
529.67	405.80	931.81	124.19	931.81	124.19	Total 02-Social Welfare	817.38	129.90
						60 Other Social Security and Welfare Programme		
0.00	0.00	0.00	5.14	0.00	5.14	102 Pensions under Social Security Scheme	0.00	0.84
0.00	0.00	45.50	0.00	45.50	0.00	200 Other Programmes	2.00	0.00
0.00	0.00	45.50	5.14	45.50	5.14	Total 60-Other Social Security and Welfare Programme	2.00	0.84
						<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		
0.00	104.36	0.00	11.70	0.00	11.70	01 Pay	0.00	9.93
0.00	0.00	0.00	12.40	0.00	12.40	02 Dearness Allowance	0.00	12.48
0.00	0.00	0.00	0.21	0.00	0.21	05 Leave Travel Concession	0.00	0.21
0.00	0.00	0.00	0.53	0.00	0.53	06 Medical Allowance	0.00	0.48
0.00	0.00	0.00	1.23	0.00	1.23	07 House Rent Allowance	0.00	1.17
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	0.00	0.00	0.44	0.00	0.44	19 Hill Allowance	0.00	0.39
0.00	104.36	0.00	26.51	0.00	26.51	Total 01-Salaries	0.00	24.67
						02 Wages		
0.00	1.11	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	06 Part Time Sweeper	0.00	0.12
0.00	1.11	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.22
0.00	0.00	0.00	0.06	0.00	0.06	03 Travel Expenses	0.00	0.02
0.00	0.00	0.00	0.06	0.00	0.06	Total 03 Travel Expenses	0.00	0.02
						04 Office Expenses		
0.00	272.94	5.00	0.11	5.00	0.11	99 Others	5.00	0.30
0.00	272.94	5.00	0.11	5.00	0.11	Total 04-Office Expenses	5.00	0.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	2.00	0.00	2.00	0.00	01 Rents for Hired Building	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.00	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	6.00	0.28	6.00	0.28	19 Materials & Supplies		
						99 Others	5.50	0.00
0.00	0.00	6.00	0.28	6.00	0.28	Total 19-Materials & Supplies	5.50	0.00
0.00	0.00	2.80	0.00	2.80	0.00	26 Other Charges		
						99 Others	1.00	0.00
0.00	0.00	2.80	0.00	2.80	0.00	Total 26-Other Charges	1.00	0.00
0.00	378.41	15.80	26.96	15.80	26.96	Total 000-(No Sub-Sub Head)	13.50	25.21
0.00	378.41	15.80	26.96	15.80	26.96	Total 0142-District & Subordinate Offices	13.50	25.21
0.00	378.41	15.80	26.96	15.80	26.96	Total 001-Direction and Administration	13.50	25.21
						101 Welfare of Differently Ableds		
						0205 Other Welfare Schemes		
						216 Prosthetic Aid		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	2.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	2.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 216-Prosthetic Aid	2.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 0205-Other Welfare Schemes	2.00	0.00
						0280 Vocational Training & Rehabilitation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	12.74	0.00	12.74	01 Pay	0.00	12.76
0.00	0.00	0.00	14.76	0.00	14.76	02 Dearness Allowance	0.00	16.27
0.00	0.00	0.00	0.25	0.00	0.25	05 Leave Travel Concession	0.00	0.25
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	1.53	0.00	1.53	07 House Rent Allowance	0.00	1.53
0.00	0.00	0.00	0.26	0.00	0.26	12 Arrear Salary/DA	0.00	0.01
0.00	0.00	0.00	0.56	0.00	0.56	19 Hill Allowance	0.00	0.54
0.00	0.00	0.00	30.77	0.00	30.77	Total 01-Salaries	0.00	32.03
						02 Wages		
0.00	0.00	0.00	0.72	0.00	0.72	01 Wages to Casual Employees	0.00	0.72
0.00	0.00	0.00	0.72	0.00	0.72	Total 02-Wages	0.00	0.72
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.11
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.00	0.11
						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	2.00	0.04	2.00	0.04	99 Others	1.00	0.05

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	2.00	0.11	2.00	0.11	Total 04-Office Expenses	1.00	0.15
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.80	0.00	0.80	0.00	99 Others	0.50	0.00
0.00	0.00	0.80	0.00	0.80	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.50	0.00
0.00	0.00	12.00	0.00	12.00	0.00	14 Minor Works	10.00	0.00
0.00	0.00	12.00	0.00	12.00	0.00	Total 14 Minor Works	10.00	0.00
						19 Materials & Supplies		
0.00	0.00	2.00	0.10	2.00	0.10	99 Others	2.00	0.00
0.00	0.00	2.00	0.10	2.00	0.10	Total 19-Materials & Supplies	2.00	0.00
						26 Other Charges		
0.00	0.00	6.00	0.00	6.00	0.00	99 Others	5.00	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 26-Other Charges	5.00	0.00
0.00	0.00	22.80	31.81	22.80	31.81	Total 000-(No Sub-Sub Head)	18.50	33.01
0.00	0.00	22.80	31.81	22.80	31.81	Total 0280-Vocational Training & Rehabilitation	18.50	33.01
0.00	0.00	25.80	31.81	25.80	31.81	Total 101-Welfare of Differently Ableds	20.50	33.01
						102 Child Welfare		
						0116 Balwadi Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	12.59	0.00	12.59	01 Pay	0.00	12.38
0.00	0.00	0.00	14.59	0.00	14.59	02 Dearness Allowance	0.00	15.12
0.00	0.00	0.00	0.24	0.00	0.24	05 Leave Travel Concession	0.00	0.24
0.00	0.00	0.00	0.58	0.00	0.58	06 Medical Allowance	0.00	0.53
0.00	0.00	0.00	1.51	0.00	1.51	07 House Rent Allowance	0.00	1.42
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	0.24	0.00	0.24	16 Fixed Pay	0.00	0.15
0.00	0.00	0.00	0.48	0.00	0.48	19 Hill Allowance	0.00	0.42
0.00	0.00	0.00	30.23	0.00	30.23	Total 01-Salaries	0.00	30.27
						04 Office 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 04-Office Expenses	0.00	0.10
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	2.00	0.00	2.00	0.00	01 Rents for Hired Building	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.00	0.00
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	1.00	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	1.00	0.00	1.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	1.00	0.00
0.00	0.00	56.00	0.00	56.00	0.00	19 Materials & Supplies		
						99 Others	50.00	0.00
0.00	0.00	56.00	0.00	56.00	0.00	Total 19-Materials & Supplies	50.00	0.00
0.00	0.00	59.00	30.23	59.00	30.23	Total 000-(No Sub-Sub Head)	53.00	30.37
0.00	0.00	59.00	30.23	59.00	30.23	Total 0116-Balwadi Programme	53.00	30.37
						0177 Implementation of Intagrated Child Development Service Scheme (ICDS)		
						000 (No Sub-Sub Head)		
						01 Salaries		
527.87	0.00	590.77	0.00	590.77	0.00	01 Pay	433.12	0.00
527.87	0.00	590.77	0.00	590.77	0.00	Total 01-Salaries	433.12	0.00
						02 Wages		
1.80	0.00	5.54	0.00	5.54	0.00	99 Others	5.26	0.00
1.80	0.00	5.54	0.00	5.54	0.00	Total 02-Wages	5.26	0.00
529.67	0.00	596.31	0.00	596.31	0.00	Total 000-(No Sub-Sub Head)	438.38	0.00
529.67	0.00	596.31	0.00	596.31	0.00	Total 0177-Implementation of Intagrated Child Development Service Scheme (ICDS)	438.38	0.00
						0950 Home for Destitute & Migrant Children, Haflong		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	7.24	0.00	7.24	01 Pay	0.00	7.35
0.00	0.00	0.00	8.39	0.00	8.39	02 Dearness Allowance	0.00	9.09
0.00	0.00	0.00	0.14	0.00	0.14	05 Leave Travel Concession	0.00	0.14
0.00	0.00	0.00	0.46	0.00	0.46	06 Medical Allowance	0.00	0.38
0.00	0.00	0.00	0.86	0.00	0.86	07 House Rent Allowance	0.00	0.86
0.00	0.00	0.00	0.16	0.00	0.16	16 Fixed Pay	0.00	0.00
0.00	0.00	0.00	0.38	0.00	0.38	19 Hill Allowance	0.00	0.31
0.00	0.00	0.00	17.63	0.00	17.63	Total 01-Salaries	0.00	18.13
						04 Office Expenses		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 04-Office Expenses	2.00	0.00
						19 Materials & Supplies		
0.00	0.00	16.00	0.00	16.00	0.00	99 Others	10.00	0.00
0.00	0.00	16.00	0.00	16.00	0.00	Total 19-Materials & Supplies	10.00	0.00
						26 Other Charges		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	1.00	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	2.00	0.00	2.00	0.00	Total 26-Other Charges	1.00	0.00
0.00	0.00	20.00	17.63	20.00	17.63	Total 000-(No Sub-Sub Head)	13.00	18.13
0.00	0.00	20.00	17.63	20.00	17.63	Total 0950-Home for Destitute & Migrant Children, Haflong	13.00	18.13
529.67	0.00	675.31	47.86	675.31	47.86	Total 102-Child Welfare	504.38	48.50
						103 Women's Welfare		
						0277 Vocational Training & Rehabilitation Centre		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	7.39	0.00	7.39	01 Pay	0.00	9.39
0.00	0.00	0.00	8.56	0.00	8.56	02 Dearness Allowance	0.00	11.80
0.00	0.00	0.00	0.14	0.00	0.14	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.38	0.00	0.38	06 Medical Allowance	0.00	0.43
0.00	0.00	0.00	0.89	0.00	0.89	07 House Rent Allowance	0.00	1.11
0.00	0.00	0.00	0.17	0.00	0.17	12 Arrear Salary/DA	0.00	0.10
0.00	0.00	0.00	0.03	0.00	0.03	19 Hill Allowance	0.00	0.35
0.00	0.00	0.00	17.56	0.00	17.56	Total 01-Salaries	0.00	23.18
						02 Wages		
0.00	27.39	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	27.39	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
						04 Office Expenses		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	1.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 04-Office Expenses	1.00	0.00
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	1.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	1.00	0.00
						10 Scholarship and Stipend		
0.00	0.00	6.50	0.00	6.50	0.00	01 Scholarship	5.00	0.00
0.00	0.00	6.50	0.00	6.50	0.00	Total 10-Scholarship and Stipend	5.00	0.00
						19 Materials & Supplies		
0.00	0.00	15.50	0.00	15.50	0.00	99 Others	10.00	0.00
0.00	0.00	15.50	0.00	15.50	0.00	Total 19-Materials & Supplies	10.00	0.00
						26 Other Charges		
0.00	0.00	7.00	0.00	7.00	0.00	99 Others	1.00	0.00
0.00	0.00	7.00	0.00	7.00	0.00	Total 26-Other Charges	1.00	0.00
0.00	27.39	32.00	17.56	32.00	17.56	Total 000-(No Sub-Sub Head)	18.00	23.18
0.00	27.39	32.00	17.56	32.00	17.56	Total 0277-Vocational Training & Rehabilitation Centre	18.00	23.18

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	27.39	32.00	17.56	32.00	17.56	Total 103-Women's Welfare	18.00	23.18
						104 Welfare of Aged, Infirm and Destitute		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	67.00	0.00	67.00	0.00	99 Others	236.00	0.00
0.00	0.00	67.00	0.00	67.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	236.00	0.00
0.00	0.00	67.00	0.00	67.00	0.00	Total 000-(No Sub-Sub Head)	236.00	0.00
0.00	0.00	67.00	0.00	67.00	0.00	Total 0000-(No Sub Head)	236.00	0.00
0.00	0.00	67.00	0.00	67.00	0.00	Total 104-Welfare of Aged, Infirm and Destitute	236.00	0.00
						107 Assistance to Voluntary Organisations		
						0967 Voluntary Welfare Organisation		
						000 (No Sub-Sub Head)		
						31 Grants-in-aid General (Salary)		
0.00	0.00	20.00	0.00	20.00	0.00	01 Salaries	2.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 31-Grants-in-aid General (Salary)	2.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	21.00	0.00	21.00	0.00	99 Others	21.00	0.00
0.00	0.00	21.00	0.00	21.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	21.00	0.00
0.00	0.00	41.00	0.00	41.00	0.00	Total 000-(No Sub-Sub Head)	23.00	0.00
0.00	0.00	41.00	0.00	41.00	0.00	Total 0967-Voluntary Welfare Organisation	23.00	0.00
0.00	0.00	41.00	0.00	41.00	0.00	Total 107-Assistance to Voluntary Organisations	23.00	0.00
						800 Other Expenditure		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						19 Materials & Supplies		
0.00	0.00	74.90	0.00	74.90	0.00	99 Others	2.00	0.00
0.00	0.00	74.90	0.00	74.90	0.00	Total 19-Materials & Supplies	2.00	0.00
0.00	0.00	74.90	0.00	74.90	0.00	Total 000-(No Sub-Sub Head)	2.00	0.00
0.00	0.00	74.90	0.00	74.90	0.00	Total 0000-(No Sub Head)	2.00	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	74.90	0.00	74.90	0.00	Total 800-Other Expenditure	2.00	0.00
						60 Other Social Security and Welfare Programme		
						102 Pensions under Social Security Scheme		
						0199 Old age Pension Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2.16	0.00	2.16	01 Pay	0.00	0.36
0.00	0.00	0.00	2.51	0.00	2.51	02 Dearness Allowance	0.00	0.40
0.00	0.00	0.00	0.04	0.00	0.04	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	06 Medical Allowance	0.00	0.02
0.00	0.00	0.00	0.26	0.00	0.26	07 House Rent Allowance	0.00	0.04
0.00	0.00	0.00	0.04	0.00	0.04	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.00	0.02
0.00	0.00	0.00	5.14	0.00	5.14	Total 01-Salaries	0.00	0.84
0.00	0.00	0.00	5.14	0.00	5.14	Total 000-(No Sub-Sub Head)	0.00	0.84
0.00	0.00	0.00	5.14	0.00	5.14	Total 0199-Old age Pension Schemes	0.00	0.84
0.00	0.00	0.00	5.14	0.00	5.14	Total 102-Pensions under Social Security Scheme	0.00	0.84
						200 Other Programmes		
						0123 Community & Publicity Prevention of Drug Abuse & Addicts		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	45.50	0.00	45.50	0.00	99 Others	2.00	0.00
0.00	0.00	45.50	0.00	45.50	0.00	Total 26-Other Charges	2.00	0.00
0.00	0.00	45.50	0.00	45.50	0.00	Total 000-(No Sub-Sub Head)	2.00	0.00
0.00	0.00	45.50	0.00	45.50	0.00	Total 0123-Community & Publicity Prevention of Drug Abuse & Addicts	2.00	0.00
0.00	0.00	45.50	0.00	45.50	0.00	Total 200-Other Programmes	2.00	0.00
529.67	405.80	977.31	129.33	977.31	129.33	Grand Total	819.38	130.74
						PART - I - DETAILS		
						Revenue Account		
						B. Social Services		
						(g) Social Welfare and Nutrition		
299.12	151.19	0.00	6.00	0.00	6.00	2236 Nutrition	0.00	0.00
299.12	151.19	0.00	6.00	0.00	6.00	Total-2236 Nutrition	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]
						2236 Nutrition		
						02 Distribution of Nutritious Food and Beverage		
0.00	151.19	0.00	6.00	0.00	6.00	101 Special Nutrition programmes	0.00	0.00
299.12	0.00	0.00	0.00	0.00	0.00	800 Other Expenditure	0.00	0.00
299.12	151.19	0.00	6.00	0.00	6.00	Total 02-Distribution of Nutritious Food and Beverage	0.00	0.00
						<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)		
						04 Office Expenses		
0.00	6.34	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	6.34	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
						19 Materials & Supplies		
0.00	0.00	0.00	6.00	0.00	6.00	99 Others	0.00	0.00
0.00	0.00	0.00	6.00	0.00	6.00	Total 19-Materials & Supplies	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	144.85	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	144.85	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	151.19	0.00	6.00	0.00	6.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	151.19	0.00	6.00	0.00	6.00	Total 0976-Special Nutrition Programme (PMGY)	0.00	0.00
0.00	151.19	0.00	6.00	0.00	6.00	Total 101-Special Nutrition programmes	0.00	0.00
						800 Other Expenditure		
						0973 Others		
						876 Nutrition (Pre-school/School Feeding)		
						32 Grants-in-aid General (Non-Salary)		
299.12	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
299.12	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
299.12	0.00	0.00	0.00	0.00	0.00	Total 876-Nutrition (Pre-school/School Feeding)	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]
299.12	0.00	0.00	0.00	0.00	0.00	Total 0973-Others	0.00	0.00
299.12	0.00	0.00	0.00	0.00	0.00	Total 800-Other Expenditure	0.00	0.00
299.12	151.19	0.00	6.00	0.00	6.00	Grand Total	0.00	0.00
<u>PART - I - DETAILS</u>								
Revenue Account								
C. Economic Services								
(a) Agriculture and Allied Activities								
1128.92	493.62	1390.00	595.70	1390.00	595.70	2401 Crop Husbandary	940.00	625.75
1128.92	493.62	1390.00	595.70	1390.00	595.70	Total-2401 Crop Husbandary	940.00	625.75
<u>PART - II - DETAILS</u>								
2401 Crop Husbandary								
00 (No Sub-Major Head)								
1128.92	447.55	1386.00	467.14	1386.00	467.14	001 Direction and Administration	936.00	492.85
0.00	0.00	0.00	5.69	0.00	5.69	103 Seeds	0.00	2.97
0.00	5.82	0.00	41.85	0.00	41.85	105 Manures and Fertilisers	0.00	36.62
0.00	40.25	0.00	40.03	0.00	40.03	108 Commercial Crops	0.00	43.57
0.00	0.00	0.00	40.99	0.00	40.99	113 Agricultural Engineering	0.00	49.74
0.00	0.00	4.00	0.00	4.00	0.00	195 Assistance To Farming Cooperation	4.00	0.00
1128.92	493.62	1390.00	595.70	1390.00	595.70	Total 00-(No Sub-Major Head)	940.00	625.75
<u>PART - III - DETAILS</u>								
2401 Crop Husbandary								
00 (No Sub-Major Head)								
001 Direction and Administration								
0240 Subordinate Establishment								
000 (No Sub-Sub Head)								
01 Salaries								
38.12	388.44	0.00	133.01	0.00	133.01	01 Pay	0.00	139.20
0.00	0.00	0.00	154.11	0.00	154.11	02 Dearness Allowance	0.00	162.87
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	14.62
0.00	0.00	0.00	2.58	0.00	2.58	05 Leave Travel Concession	0.00	2.58
0.00	0.00	0.00	6.63	0.00	6.63	06 Medical Allowance	0.00	5.22
0.00	0.00	0.00	15.96	0.00	15.96	07 House Rent Allowance	0.00	15.12
0.00	0.00	0.00	5.11	0.00	5.11	08 Medical Reimbursement	0.00	5.11
0.00	0.00	0.00	5.52	0.00	5.52	19 Hill Allowance	0.00	4.73
38.12	388.44	0.00	322.92	0.00	322.92	Total 01-Salaries	0.00	349.45
02 Wages								
27.60	14.17	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
27.60	14.17	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	3.01	0.00	1.90	0.00	1.90	03 Travel Expenses	0.00	1.90
0.00	3.01	0.00	1.90	0.00	1.90	Total 03 Travel Expenses	0.00	1.90

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]
						04 Office Expenses		
0.00	0.00	0.00	1.45	0.00	1.45	03 Electricity and Water Charge	0.00	1.00
62.53	5.79	0.00	0.63	0.00	0.63	99 Others	0.00	0.91
62.53	5.79	0.00	2.08	0.00	2.08	Total 04-Office Expenses	0.00	1.91
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	1.05	0.00	1.05	01 Rents for Hired Building	0.00	0.00
0.00	0.40	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.70
4.63	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.46
4.63	0.40	0.00	1.05	0.00	1.05	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.16
						07 Publication		
7.99	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
7.99	0.00	0.00	0.00	0.00	0.00	Total 07-Publication	0.00	0.00
						08 Advertising, Sales and Publicity Expenses		
4.00	0.47	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
4.00	0.47	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
						10 Scholarship and Stipend		
17.40	1.80	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
17.40	1.80	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00	0.00
						11 Hospitality Expenses / Sumptuary Allowances etc		
7.11	0.17	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
7.11	0.17	0.00	0.00	0.00	0.00	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.00
						13 Major Works		
41.36	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
41.36	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
382.93	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
382.93	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						15 Machinery and Equipment / Tools & Plants		
19.26	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
19.26	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
6.19	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
6.19	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
34.50	1.48	0.00	0.14	0.00	0.14	99 Others	0.00	0.00
34.50	1.48	0.00	0.14	0.00	0.14	Total 17-Maintenance	0.00	0.00
						19 Materials & Supplies		
388.56	10.49	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]
388.56	10.49	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
69.10	0.44	589.50	0.00	589.50	0.00	99 Others	389.50	0.00
69.10	0.44	589.50	0.00	589.50	0.00	Total 26-Other Charges	389.50	0.00
						32 Grants-in-aid General (Non-Salary)		
17.64	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
17.64	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
1128.92	426.66	589.50	328.09	589.50	328.09	Total 000-(No Sub-Sub Head)	389.50	354.42
1128.92	426.66	589.50	328.09	589.50	328.09	Total 0240-Subordinate Establishment	389.50	354.42
						0252 Training & Visit Programme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	20.89	0.00	56.64	0.00	56.64	01 Pay	0.00	55.93
0.00	0.00	0.00	65.63	0.00	65.63	02 Dearness Allowance	0.00	65.43
0.00	0.00	0.00	1.10	0.00	1.10	05 Leave Travel Concession	0.00	1.10
0.00	0.00	0.00	3.00	0.00	3.00	06 Medical Allowance	0.00	2.95
0.00	0.00	0.00	6.80	0.00	6.80	07 House Rent Allowance	0.00	6.49
0.00	0.00	0.00	2.20	0.00	2.20	08 Medical Reimbursement	0.00	2.20
0.00	0.00	0.00	2.50	0.00	2.50	19 Hill Allowance	0.00	3.00
0.00	20.89	0.00	137.87	0.00	137.87	Total 01-Salaries	0.00	137.10
0.00	0.00	0.00	0.41	0.00	0.41	03 Travel Expenses	0.00	0.46
0.00	0.00	0.00	0.41	0.00	0.41	Total 03 Travel Expenses	0.00	0.46
						04 Office Expenses		
0.00	0.00	0.00	0.29	0.00	0.29	03 Electricity and Water Charge	0.00	0.28
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.19
0.00	0.00	0.00	0.42	0.00	0.42	Total 04-Office Expenses	0.00	0.47
						17 Maintenance		
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.14
0.00	0.00	0.00	0.12	0.00	0.12	Total 17-Maintenance	0.00	0.14
						26 Other Charges		
0.00	0.00	796.50	0.23	796.50	0.23	99 Others	546.50	0.26
0.00	0.00	796.50	0.23	796.50	0.23	Total 26-Other Charges	546.50	0.26
0.00	20.89	796.50	139.05	796.50	139.05	Total 000-(No Sub-Sub Head)	546.50	138.43
0.00	20.89	796.50	139.05	796.50	139.05	Total 0252-Training & Visit Programme	546.50	138.43
1128.92	447.55	1386.00	467.14	1386.00	467.14	Total 001-Direction and Administration	936.00	492.85
						103 Seeds		

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]
						0234 Seed Farm & Nurseries		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	2.22	0.00	2.22	01 Pay	0.00	1.02
0.00	0.00	0.00	2.57	0.00	2.57	02 Dearness Allowance	0.00	1.19
0.00	0.00	0.00	0.05	0.00	0.05	05 Leave Travel Concession	0.00	0.05
0.00	0.00	0.00	0.12	0.00	0.12	06 Medical Allowance	0.00	0.05
0.00	0.00	0.00	0.27	0.00	0.27	07 House Rent Allowance	0.00	0.12
0.00	0.00	0.00	0.09	0.00	0.09	08 Medical Reimbursement	0.00	0.09
0.00	0.00	0.00	0.10	0.00	0.10	19 Hill Allowance	0.00	0.14
0.00	0.00	0.00	5.42	0.00	5.42	Total 01-Salaries	0.00	2.66
0.00	0.00	0.00	0.13	0.00	0.13	03 Travel Expenses	0.00	0.15
0.00	0.00	0.00	0.13	0.00	0.13	Total 03 Travel Expenses	0.00	0.15
						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	0.02	0.00	0.02	99 Others	0.00	0.03
0.00	0.00	0.00	0.07	0.00	0.07	Total 04-Office Expenses	0.00	0.08
						26 Other Charges		
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 26-Other Charges	0.00	0.08
0.00	0.00	0.00	5.69	0.00	5.69	Total 000-(No Sub-Sub Head)	0.00	2.97
0.00	0.00	0.00	5.69	0.00	5.69	Total 0234-Seed Farm & Nurseries	0.00	2.97
0.00	0.00	0.00	5.69	0.00	5.69	Total 103-Seeds	0.00	2.97
						105 Manures and Fertilisers		
						1043 Soil testing laboratories		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	5.82	0.00	16.79	0.00	16.79	01 Pay	0.00	14.30
0.00	0.00	0.00	19.45	0.00	19.45	02 Dearness Allowance	0.00	16.73
0.00	0.00	0.00	0.33	0.00	0.33	05 Leave Travel Concession	0.00	0.33
0.00	0.00	0.00	0.77	0.00	0.77	06 Medical Allowance	0.00	0.67
0.00	0.00	0.00	2.01	0.00	2.01	07 House Rent Allowance	0.00	1.59
0.00	0.00	0.00	0.65	0.00	0.65	08 Medical Reimbursement	0.00	0.65
0.00	0.00	0.00	0.64	0.00	0.64	19 Hill Allowance	0.00	1.00
0.00	5.82	0.00	40.64	0.00	40.64	Total 01-Salaries	0.00	35.27
0.00	0.00	0.00	0.34	0.00	0.34	03 Travel Expenses	0.00	0.38
0.00	0.00	0.00	0.34	0.00	0.34	Total 03 Travel Expenses	0.00	0.38
						04 Office Expenses		
0.00	0.00	0.00	0.26	0.00	0.26	03 Electricity and Water Charge	0.00	0.25
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.17
0.00	0.00	0.00	0.38	0.00	0.38	Total 04-Office Expenses	0.00	0.42

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]
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.22	0.00	0.22	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	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	0.22	0.00	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.25
						17 Maintenance		
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.22
0.00	0.00	0.00	0.20	0.00	0.20	Total 17-Maintenance	0.00	0.22
						26 Other Charges		
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 26-Other Charges	0.00	0.08
0.00	5.82	0.00	41.85	0.00	41.85	Total 000-(No Sub-Sub Head)	0.00	36.62
0.00	5.82	0.00	41.85	0.00	41.85	Total 1043-Soil testing laboratories	0.00	36.62
0.00	5.82	0.00	41.85	0.00	41.85	Total 105-Manures and Fertilisers	0.00	36.62
						108 Commercial Crops		
						0209 Potato Development		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	39.38	0.00	13.45	0.00	13.45	01 Pay	0.00	15.89
0.00	0.00	0.00	15.59	0.00	15.59	02 Dearness Allowance	0.00	18.59
0.00	0.00	0.00	0.26	0.00	0.26	05 Leave Travel Concession	0.00	0.26
0.00	0.00	0.00	0.63	0.00	0.63	06 Medical Allowance	0.00	0.62
0.00	0.00	0.00	1.61	0.00	1.61	07 House Rent Allowance	0.00	1.91
0.00	0.00	0.00	0.52	0.00	0.52	08 Medical Reimbursement	0.00	0.52
0.00	0.00	0.00	0.52	0.00	0.52	19 Hill Allowance	0.00	2.18
0.00	39.38	0.00	32.58	0.00	32.58	Total 01-Salaries	0.00	39.97
						02 Wages		
0.00	0.21	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	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	0.76	0.00	0.76	03 Travel Expenses	0.00	0.84
0.00	0.00	0.00	0.76	0.00	0.76	Total 03 Travel Expenses	0.00	0.84
						04 Office Expenses		
0.00	0.00	0.00	0.35	0.00	0.35	03 Electricity and Water Charge	0.00	0.34
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.00	0.22
0.00	0.00	0.00	0.51	0.00	0.51	Total 04-Office Expenses	0.00	0.56
						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	0.08
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.05

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	0.12	0.00	0.12	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.13
						11 Hospitality Expenses / Sumptuary Allowances etc		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	Total 11-Hospitality Expenses / Sumptuary Allowances etc	0.00	0.00
						17 Maintenance		
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	0.00
0.00	39.59	0.00	34.24	0.00	34.24	Total 000-(No Sub-Sub Head)	0.00	41.50
0.00	39.59	0.00	34.24	0.00	34.24	Total 0209-Potato Development	0.00	41.50
						0296 Development of Cotton		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.66	0.00	2.13	0.00	2.13	01 Pay	0.00	0.61
0.00	0.00	0.00	2.49	0.00	2.49	02 Dearness Allowance	0.00	0.71
0.00	0.00	0.00	0.04	0.00	0.04	05 Leave Travel Concession	0.00	0.04
0.00	0.00	0.00	0.09	0.00	0.09	06 Medical Allowance	0.00	0.02
0.00	0.00	0.00	0.26	0.00	0.26	07 House Rent Allowance	0.00	0.07
0.00	0.00	0.00	0.08	0.00	0.08	08 Medical Reimbursement	0.00	0.26
0.00	0.00	0.00	0.38	0.00	0.38	19 Hill Allowance	0.00	0.08
0.00	0.66	0.00	5.47	0.00	5.47	Total 01-Salaries	0.00	1.80
0.00	0.00	0.00	0.08	0.00	0.08	03 Travel Expenses	0.00	0.09
0.00	0.00	0.00	0.08	0.00	0.08	Total 03 Travel Expenses	0.00	0.09
						04 Office Expenses		
0.00	0.00	0.00	0.07	0.00	0.07	03 Electricity and Water Charge	0.00	0.07
0.00	0.00	0.00	0.03	0.00	0.03	99 Others	0.00	0.04
0.00	0.00	0.00	0.10	0.00	0.10	Total 04-Office Expenses	0.00	0.11
						17 Maintenance		
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 17-Maintenance	0.00	0.08
						26 Other Charges		
0.00	0.00	0.00	0.07	0.00	0.07	99 Others	0.00	0.00
0.00	0.00	0.00	0.07	0.00	0.07	Total 26-Other Charges	0.00	0.00
0.00	0.66	0.00	5.79	0.00	5.79	Total 000-(No Sub-Sub Head)	0.00	2.07
0.00	0.66	0.00	5.79	0.00	5.79	Total 0296-Development of Cotton	0.00	2.07
0.00	40.25	0.00	40.03	0.00	40.03	Total 108-Commercial Crops	0.00	43.57
						113 Agricultural Engineering		
						1092 Agricultural Engineering Schemes		
						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	0.00	0.00	15.98	0.00	15.98	01 Pay	0.00	18.58
0.00	0.00	0.00	18.50	0.00	18.50	02 Dearness Allowance	0.00	22.14
0.00	0.00	0.00	0.99	0.00	0.99	05 Leave Travel Concession	0.00	0.99
0.00	0.00	0.00	0.99	0.00	0.99	06 Medical Allowance	0.00	1.08
0.00	0.00	0.00	1.92	0.00	1.92	07 House Rent Allowance	0.00	2.22
0.00	0.00	0.00	0.62	0.00	0.62	08 Medical Reimbursement	0.00	0.62
0.00	0.00	0.00	0.82	0.00	0.82	19 Hill Allowance	0.00	2.83
0.00	0.00	0.00	39.82	0.00	39.82	Total 01-Salaries	0.00	48.46
0.00	0.00	0.00	1.05	0.00	1.05	03 Travel Expenses	0.00	1.15
0.00	0.00	0.00	1.05	0.00	1.05	Total 03 Travel Expenses	0.00	1.15
0.00	0.00	0.00	0.08	0.00	0.08	04 Office Expenses		
0.00	0.00	0.00	0.04	0.00	0.04	03 Electricity and Water Charge	0.00	0.08
0.00	0.00	0.00	0.12	0.00	0.12	99 Others	0.00	0.05
0.00	0.00	0.00	0.12	0.00	0.12	Total 04-Office Expenses	0.00	0.13
0.00	0.00	0.00	40.99	0.00	40.99	Total 000-(No Sub-Sub Head)	0.00	49.74
0.00	0.00	0.00	40.99	0.00	40.99	Total 1092-Agricultural Engineering Schemes	0.00	49.74
0.00	0.00	0.00	40.99	0.00	40.99	Total 113-Agricultural Engineering	0.00	49.74
						195 Assistance To Farming Cooperation		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 000-(No Sub-Sub Head)	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 0000-(No Sub Head)	4.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 195-Assistance To Farming Cooperation	4.00	0.00
1128.92	493.62	1390.00	595.70	1390.00	595.70	Grand Total	940.00	625.75
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
566.64	537.28	715.00	589.96	715.00	589.96	2402 Soil and Water Conservation	450.00	698.85
566.64	537.28	715.00	589.96	715.00	589.96	Total-2402 Soil and Water Conservation	450.00	698.85
						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]
						2402 Soil and Water Conservation		
						00 (No Sub-Major Head)		
76.46	502.77	304.40	566.50	304.40	566.50	001 Direction and Administration	205.80	682.05
352.96	34.51	267.98	2.68	267.98	2.68	102 Soil Conservation	173.20	6.50
136.82	0.00	142.62	9.00	142.62	9.00	103 Land Reclamation and Development	71.00	10.30
0.40	0.00	0.00	0.00	0.00	0.00	109 Extension and Training	0.00	0.00
0.00	0.00	0.00	11.78	0.00	11.78	122 Common and Other Scheme	0.00	0.00
566.64	537.28	715.00	589.96	715.00	589.96	Total 00-(No Sub-Major Head)	450.00	698.85
						<u>PART - III - DETAILS</u>		
						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	71.11	0.00	38.94	0.00	38.94	01 Pay	0.00	42.41
0.00	0.00	0.00	44.93	0.00	44.93	02 Dearness Allowance	0.00	53.02
0.00	0.00	0.00	0.76	0.00	0.76	05 Leave Travel Concession	0.00	1.50
0.00	0.00	0.00	2.54	0.00	2.54	06 Medical Allowance	0.00	1.87
0.00	0.00	0.00	4.67	0.00	4.67	07 House Rent Allowance	0.00	5.17
0.00	0.00	0.00	1.51	0.00	1.51	08 Medical Reimbursement	0.00	2.50
0.00	0.00	0.00	1.40	0.00	1.40	19 Hill Allowance	0.00	1.57
0.00	71.11	0.00	94.75	0.00	94.75	Total 01-Salaries	0.00	108.04
						02 Wages		
0.00	1.01	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	1.01	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	1.20
0.00	0.00	0.00	1.10	0.00	1.10	Total 03 Travel Expenses	0.00	1.20
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.10
1.54	0.00	1.10	0.00	1.10	0.00	99 Others	1.10	0.00
1.54	0.00	1.10	0.00	1.10	0.00	Total 04-Office Expenses	1.10	0.10
						06 Rents, Rates & Taxes / Royalty		
1.52	0.00	1.96	0.00	1.96	0.00	99 Others	1.96	0.00
1.52	0.00	1.96	0.00	1.96	0.00	Total 06-Rents, Rates & Taxes / Royalty	1.96	0.00
						08 Advertising, Sales and Publicity Expenses		
7.05	0.00	7.04	0.00	7.04	0.00	99 Others	5.04	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]
7.05	0.00	7.04	0.00	7.04	0.00	Total 08-Advertising, Sales and Publicity Expenses	5.04	0.00
0.80	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.80	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
4.88	0.00	266.80	0.50	266.80	0.50	26 Other Charges 99 Others	175.00	0.50
4.88	0.00	266.80	0.50	266.80	0.50	Total 26-Other Charges	175.00	0.50
						32 Grants-in-aid General (Non-Salary) 99 Others		
0.20	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.20	0.00	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
15.99	72.12	276.90	96.35	276.90	96.35	Total 000-(No Sub-Sub Head)	183.10	109.84
15.99	72.12	276.90	96.35	276.90	96.35	Total 0172-Head Quarters Establishment	183.10	109.84
						0240 Subordinate Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay		
0.00	420.88	0.00	196.21	0.00	196.21	01 Pay	0.00	226.11
0.00	0.00	0.00	226.41	0.00	226.41	02 Dearness Allowance	0.00	291.62
0.00	0.00	0.00	3.81	0.00	3.81	05 Leave Travel Concession	0.00	4.60
0.00	0.00	0.00	10.51	0.00	10.51	06 Medical Allowance	0.00	11.66
0.00	0.00	0.00	19.71	0.00	19.71	07 House Rent Allowance	0.00	21.11
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	2.00
0.00	0.00	0.00	8.76	0.00	8.76	19 Hill Allowance	0.00	9.39
0.00	420.88	0.00	465.41	0.00	465.41	Total 01-Salaries	0.00	566.49
						02 Wages 02 Wages to Muster Roll Employees		
0.00	3.69	0.00	0.00	0.00	0.00	02 Wages	0.00	0.00
0.00	3.69	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.76	0.00	1.76	03 Travel Expenses	0.00	2.00
0.00	0.00	0.00	1.76	0.00	1.76	Total 03 Travel Expenses	0.00	2.00
						04 Office Expenses 03 Electricity and Water Charge 99 Others		
0.00	0.00	0.00	1.31	0.00	1.31	03 Electricity and Water Charge	0.00	1.35
3.15	2.69	17.00	0.57	17.00	0.57	99 Others	14.00	0.57
3.15	2.69	17.00	1.88	17.00	1.88	Total 04-Office Expenses	14.00	1.92
						05 Payment for Professional and Special Services 99 Others		
2.17	0.16	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2.17	0.16	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	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]
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.05	0.00	0.05	01 Rents for Hired Building	0.00	0.05
0.76	0.00	1.85	0.00	1.85	0.00	99 Others	1.20	0.00
0.76	0.00	1.85	0.05	1.85	0.05	Total 06-Rents, Rates & Taxes / Royalty	1.20	0.05
						07 Publication		
1.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.00	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	0.00	0.00	0.00	99 Others	0.00	0.70
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.70
						15 Machinery and Equipment / Tools & Plants		
14.90	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
14.90	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
8.05	0.13	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
8.05	0.13	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						26 Other Charges		
30.44	3.10	8.65	1.05	8.65	1.05	99 Others	7.50	1.05
30.44	3.10	8.65	1.05	8.65	1.05	Total 26-Other Charges	7.50	1.05
60.47	430.65	27.50	470.15	27.50	470.15	Total 000-(No Sub-Sub Head)	22.70	572.21
60.47	430.65	27.50	470.15	27.50	470.15	Total 0240-Subordinate Establishment	22.70	572.21
76.46	502.77	304.40	566.50	304.40	566.50	Total 001-Direction and Administration	205.80	682.05
						102 Soil Conservation		
						0122 Common & Other Schemes		
						601 Cash Crop Development		
						17 Maintenance		
98.06	4.17	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
98.06	4.17	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
0.00	0.00	60.63	0.00	60.63	0.00	99 Others	50.00	0.00
0.00	0.00	60.63	0.00	60.63	0.00	Total 26-Other Charges	50.00	0.00
98.06	4.17	60.63	0.00	60.63	0.00	Total 601-Cash Crop Development	50.00	0.00
						602 Nature Conservation		
						17 Maintenance		
33.03	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]
33.03	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.00	4.45	0.00	4.45	0.00	26 Other Charges		
0.00	0.00	4.45	0.00	4.45	0.00	99 Others	3.50	0.00
0.00	0.00	4.45	0.00	4.45	0.00	Total 26-Other Charges	3.50	0.00
33.03	0.00	4.45	0.00	4.45	0.00	Total 602-Nature Conservation	3.50	0.00
						603 Building and Approach Road		
						13 Major Works		
0.00	0.00	71.60	0.00	71.60	0.00	01 Normal	45.50	0.00
0.00	0.00	71.60	0.00	71.60	0.00	Total 13-Major Works	45.50	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	1.43	0.00	1.43	0.00	99 Others	1.00	0.00
0.00	0.00	1.43	0.00	1.43	0.00	Total 15-Machinery and Equipment / Tools & Plants	1.00	0.00
0.00	0.00	32.20	0.00	32.20	0.00	16 Motor Vehicles	17.00	4.00
0.00	0.00	32.20	0.00	32.20	0.00	Total 16 Motor Vehicles	17.00	4.00
						17 Maintenance		
74.60	25.34	4.00	0.00	4.00	0.00	99 Others	2.00	0.00
74.60	25.34	4.00	0.00	4.00	0.00	Total 17-Maintenance	2.00	0.00
74.60	25.34	109.23	0.00	109.23	0.00	Total 603-Building and Approach Road	65.50	4.00
205.69	29.51	174.31	0.00	174.31	0.00	Total 0122-Common & Other Schemes	119.00	4.00
						1141 Protection and Afforestation		
						000 (No Sub-Sub Head)		
63.73	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
63.73	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
0.00	5.00	0.00	2.68	0.00	2.68	01 Departmental Building	0.00	2.50
67.48	0.00	93.67	0.00	93.67	0.00	99 Others	54.20	0.00
67.48	5.00	93.67	2.68	93.67	2.68	Total 17-Maintenance	54.20	2.50
131.21	5.00	93.67	2.68	93.67	2.68	Total 000-(No Sub-Sub Head)	54.20	2.50
131.21	5.00	93.67	2.68	93.67	2.68	Total 1141-Protection and Afforestation	54.20	2.50
						1144 Terracing with Water Distribution		
						000 (No Sub-Sub Head)		
6.72	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
6.72	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						17 Maintenance		
9.34	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	
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
9.34	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
16.06	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
16.06	0.00	0.00	0.00	0.00	0.00	Total 1144-Terracing with Water Distribution	0.00	0.00
352.96	34.51	267.98	2.68	267.98	2.68	Total 102-Soil Conservation	173.20	6.50
						103 Land Reclamation and Development		
						0170 Gully Control Work		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	0.00	0.00	2.00	0.00	2.00	03 Machinery and Equipment	0.00	2.00
0.00	0.00	40.00	0.00	40.00	0.00	99 Others	20.00	0.00
0.00	0.00	40.00	2.00	40.00	2.00	Total 17-Maintenance	20.00	2.00
0.00	0.00	40.00	2.00	40.00	2.00	Total 000-(No Sub-Sub Head)	20.00	2.00
0.00	0.00	40.00	2.00	40.00	2.00	Total 0170-Gully Control Work	20.00	2.00
						1143 Land Improvement		
						000 (No Sub-Sub Head)		
						14 Minor Works		
0.00	0.00	63.00	0.00	63.00	0.00		35.00	2.50
0.00	0.00	63.00	0.00	63.00	0.00	Total 14 Minor Works	35.00	2.50
0.00	0.00	63.00	0.00	63.00	0.00	Total 000-(No Sub-Sub Head)	35.00	2.50
						133 Land Reclamation and Water Distribution		
						14 Minor Works		
71.96	0.00	19.62	0.00	19.62	0.00		8.00	0.00
71.96	0.00	19.62	0.00	19.62	0.00	Total 14 Minor Works	8.00	0.00
						17 Maintenance		
						03 Machinery and Equipment		
0.00	0.00	0.00	3.00	0.00	3.00		0.00	3.00
0.00	0.00	0.00	3.00	0.00	3.00	Total 17-Maintenance	0.00	3.00
71.96	0.00	19.62	3.00	19.62	3.00	Total 133-Land Reclamation and Water Distribution	8.00	3.00
71.96	0.00	82.62	3.00	82.62	3.00	Total 1143-Land Improvement	43.00	5.50
						1144 Terracing with Water Distribution		
						000 (No Sub-Sub Head)		
						14 Minor Works		
46.14	0.00	20.00	0.00	20.00	0.00		8.00	0.00
46.14	0.00	20.00	0.00	20.00	0.00	Total 14 Minor Works	8.00	0.00
						15 Machinery and Equipment / Tools & Plants		
						99 Others		
0.40	0.00	0.00	0.00	0.00	0.00		0.00	0.00
0.40	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
0.40	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	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]
0.40	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	4.00	0.00	4.00	03 Machinery and Equipment	0.00	2.80
7.13	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
7.13	0.00	0.00	4.00	0.00	4.00	Total 17-Maintenance	0.00	2.80
54.07	0.00	20.00	4.00	20.00	4.00	Total 000-(No Sub-Sub Head)	8.00	2.80
54.07	0.00	20.00	4.00	20.00	4.00	Total 1144-Terracing with Water Distribution	8.00	2.80
						1145 Jum Control and Land Improvement (Special)		
						000 (No Sub-Sub Head)		
10.79	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
10.79	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
10.79	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
10.79	0.00	0.00	0.00	0.00	0.00	Total 1145-Jum Control and Land Improvement (Special)	0.00	0.00
136.82	0.00	142.62	9.00	142.62	9.00	Total 103-Land Reclamation and Development	71.00	10.30
						109 Extension and Training		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.40	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.40	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.40	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.40	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
0.40	0.00	0.00	0.00	0.00	0.00	Total 109-Extension and Training	0.00	0.00
						122 Common and Other Scheme		
						0601 Cash Crop Development		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	0.00	5.02	0.00	5.02	99 Others	0.00	0.00
0.00	0.00	0.00	5.02	0.00	5.02	Total 26-Other Charges	0.00	0.00
0.00	0.00	0.00	5.02	0.00	5.02	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	5.02	0.00	5.02	Total 0601-Cash Crop Development	0.00	0.00
						0602 Natural Conservation Approach		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	0.00	2.06	0.00	2.06	99 Others	0.00	0.00
0.00	0.00	0.00	2.06	0.00	2.06	Total 26-Other Charges	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	2.06	0.00	2.06	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	2.06	0.00	2.06	Total 0602-Natural Conservation Approach	0.00	0.00
						0603 Building and Approach Road		
						000 (No Sub-Sub Head)		
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	3.03	0.00	3.03	99 Others	0.00	0.00
0.00	0.00	0.00	3.03	0.00	3.03	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.00
0.00	0.00	0.00	0.89	0.00	0.89	16 Motor Vehicles	0.00	0.00
0.00	0.00	0.00	0.89	0.00	0.89	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	0.78	0.00	0.78	99 Others	0.00	0.00
0.00	0.00	0.00	0.78	0.00	0.78	Total 17-Maintenance	0.00	0.00
0.00	0.00	0.00	4.70	0.00	4.70	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	0.00	4.70	0.00	4.70	Total 0603-Building and Approach Road	0.00	0.00
0.00	0.00	0.00	11.78	0.00	11.78	Total 122-Common and Other Scheme	0.00	0.00
566.64	537.28	715.00	589.96	715.00	589.96	Grand Total	450.00	698.85
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
887.90	732.85	1043.00	825.63	1043.00	825.63	2403 Animal Husbandry	900.00	914.55
887.90	732.85	1043.00	825.63	1043.00	825.63	Total-2403 Animal Husbandry	900.00	914.55
						PART - II - DETAILS		
						2403 Animal Husbandry		
						00 (No Sub-Major Head)		
440.58	286.63	344.50	273.56	344.50	273.56	001 Direction and Administration	299.31	357.66
156.74	197.69	112.50	262.78	112.50	262.78	101 Veterinary Services and Animal Health	96.76	241.30
53.43	136.50	115.50	166.65	115.50	166.65	102 Cattle and Buffalo Development	99.33	166.39
90.89	40.41	109.50	35.51	109.50	35.51	103 Poultry Development	94.14	37.62
146.26	18.85	112.00	27.41	112.00	27.41	105 Piggery Development	96.32	45.57
0.00	12.25	72.00	16.86	72.00	16.86	107 Fodder and Feed Development	61.92	17.09
0.00	40.52	177.00	42.86	177.00	42.86	800 Other Expenditure	152.22	48.92
887.90	732.85	1043.00	825.63	1043.00	825.63	Total 00-(No Sub-Major Head)	900.00	914.55

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		
						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	264.91	0.00	101.84	0.00	101.84	01 Pay	0.00	119.65
0.00	0.00	0.00	117.99	0.00	117.99	02 Dearness Allowance	0.00	154.95
0.00	0.00	0.00	1.98	0.00	1.98	05 Leave Travel Concession	0.00	3.00
0.00	0.00	0.00	4.54	0.00	4.54	06 Medical Allowance	0.00	5.05
0.00	0.00	0.00	12.22	0.00	12.22	07 House Rent Allowance	0.00	14.27
0.00	0.00	0.00	3.95	0.00	3.95	08 Medical Reimbursement	0.00	4.00
0.00	0.00	0.00	3.78	0.00	3.78	19 Hill Allowance	0.00	1.60
0.00	264.91	0.00	246.30	0.00	246.30	Total 01-Salaries	0.00	302.52
						02 Wages		
0.00	0.00	0.00	0.72	0.00	0.72	02 Wages to Muster Roll Employees	0.00	0.84
0.00	0.00	0.00	12.26	0.00	12.26	03 Work charged employees	0.00	38.60
0.00	0.92	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.92	0.00	12.98	0.00	12.98	Total 02-Wages	0.00	39.44
0.00	2.38	0.00	1.86	0.00	1.86	03 Travel Expenses	0.00	2.05
0.00	2.38	0.00	1.86	0.00	1.86	Total 03 Travel Expenses	0.00	2.05
						04 Office Expenses		
0.00	0.00	0.00	0.91	0.00	0.91	03 Electricity and Water Charge	0.00	0.86
253.62	17.46	0.00	0.39	0.00	0.39	99 Others	0.00	0.57
253.62	17.46	0.00	1.30	0.00	1.30	Total 04-Office Expenses	0.00	1.43
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.96	0.00	0.96	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	1.06
0.00	0.00	0.00	0.96	0.00	0.96	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.06
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	5.00	0.00	5.00	0.00	99 Others	4.30	0.00
0.00	0.00	5.00	0.00	5.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	4.30	0.00
						13 Major Works		
0.00	0.00	110.00	0.00	110.00	0.00	99 Others	94.60	0.00
0.00	0.00	110.00	0.00	110.00	0.00	Total 13-Major Works	94.60	0.00
152.71	0.96	80.00	1.14	80.00	1.14	14 Minor Works	68.80	1.25
152.71	0.96	80.00	1.14	80.00	1.14	Total 14 Minor Works	68.80	1.25

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	40.00	0.00	40.00	0.00	01 Machinery and Equipment	37.20	0.00
0.00	0.00	40.00	0.00	40.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	37.20	0.00
0.00	0.00	20.00	0.84	20.00	0.84	16 Motor Vehicles	17.20	0.92
0.00	0.00	20.00	0.84	20.00	0.84	Total 16 Motor Vehicles	17.20	0.92
						17 Maintenance		
0.00	0.00	14.50	2.94	14.50	2.94	99 Others	12.71	3.23
0.00	0.00	14.50	2.94	14.50	2.94	Total 17-Maintenance	12.71	3.23
						19 Materials & Supplies		
34.25	0.00	70.00	1.63	70.00	1.63	99 Others	60.20	1.79
34.25	0.00	70.00	1.63	70.00	1.63	Total 19-Materials & Supplies	60.20	1.79
						26 Other Charges		
0.00	0.00	5.00	3.61	5.00	3.61	99 Others	4.30	3.97
0.00	0.00	5.00	3.61	5.00	3.61	Total 26-Other Charges	4.30	3.97
440.58	286.63	344.50	273.56	344.50	273.56	Total 000-(No Sub-Sub Head)	299.31	357.66
440.58	286.63	344.50	273.56	344.50	273.56	Total 0172-Head Quarters Establishment	299.31	357.66
440.58	286.63	344.50	273.56	344.50	273.56	Total 001-Direction and Administration	299.31	357.66
						101 Veterinary Services and Animal Health		
						0227 Rinderpest Eradication Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	20.67	0.00	17.36	0.00	17.36	01 Pay	0.00	15.50
0.00	0.00	0.00	20.12	0.00	20.12	02 Dearness Allowance	0.00	20.07
0.00	0.00	0.00	0.37	0.00	0.37	05 Leave Travel Concession	0.00	1.26
0.00	0.00	0.00	0.82	0.00	0.82	06 Medical Allowance	0.00	0.77
0.00	0.00	0.00	2.08	0.00	2.08	07 House Rent Allowance	0.00	1.30
0.00	0.00	0.00	0.67	0.00	0.67	08 Medical Reimbursement	0.00	1.26
0.00	0.00	0.00	0.68	0.00	0.68	19 Hill Allowance	0.00	0.87
0.00	20.67	0.00	42.10	0.00	42.10	Total 01-Salaries	0.00	41.03
						02 Wages		
0.00	0.00	0.00	2.16	0.00	2.16	02 Wages to Muster Roll Employees	0.00	0.84
0.00	0.00	0.00	12.10	0.00	12.10	03 Work charged employees	0.00	0.00
0.00	0.57	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.57	0.00	14.26	0.00	14.26	Total 02-Wages	0.00	0.84
0.00	0.00	0.00	0.76	0.00	0.76	03 Travel Expenses	0.00	0.84

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	0.00	0.00	0.76	0.00	0.76	Total 03 Travel Expenses	0.00	0.84
						04 Office Expenses		
0.00	0.00	0.00	0.33	0.00	0.33	03 Electricity and Water Charge	0.00	0.32
0.44	0.52	0.00	0.15	0.00	0.15	99 Others	0.00	0.21
0.44	0.52	0.00	0.48	0.00	0.48	Total 04-Office Expenses	0.00	0.53
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.25	0.00	0.25	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.28
0.00	0.00	0.00	0.25	0.00	0.25	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.28
						13 Major Works		
0.00	0.00	1.50	0.00	1.50	0.00	99 Others	1.29	0.00
0.00	0.00	1.50	0.00	1.50	0.00	Total 13-Major Works	1.29	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	2.00	0.76	2.00	0.76	99 Others	1.72	0.84
0.00	0.00	2.00	0.76	2.00	0.76	Total 15-Machinery and Equipment / Tools & Plants	1.72	0.84
						17 Maintenance		
0.00	0.00	0.25	0.49	0.25	0.49	99 Others	0.22	0.54
0.00	0.00	0.25	0.49	0.25	0.49	Total 17-Maintenance	0.22	0.54
						19 Materials & Supplies		
0.00	0.73	0.75	0.72	0.75	0.72	99 Others	0.65	0.79
0.00	0.73	0.75	0.72	0.75	0.72	Total 19-Materials & Supplies	0.65	0.79
						26 Other Charges		
0.00	0.00	1.00	0.65	1.00	0.65	99 Others	0.86	0.72
0.00	0.00	1.00	0.65	1.00	0.65	Total 26-Other Charges	0.86	0.72
0.44	22.49	5.50	60.47	5.50	60.47	Total 000-(No Sub-Sub Head)	4.74	46.41
0.44	22.49	5.50	60.47	5.50	60.47	Total 0227-Rinderpest Eradication Schemes	4.74	46.41
						0279 Veterinary Services and Animal Health		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	164.80	0.00	82.79	0.00	82.79	01 Pay	0.00	75.89
0.00	0.00	0.00	95.87	0.00	95.87	02 Dearness Allowance	0.00	98.28
0.00	0.00	0.00	1.61	0.00	1.61	05 Leave Travel Concession	0.00	2.00
0.00	0.00	0.00	4.03	0.00	4.03	06 Medical Allowance	0.00	3.62
0.00	0.00	0.00	9.93	0.00	9.93	07 House Rent Allowance	0.00	3.82
0.00	0.00	0.00	0.32	0.00	0.32	08 Medical Reimbursement	0.00	2.00
0.00	0.00	0.00	3.36	0.00	3.36	19 Hill Allowance	0.00	4.77
0.00	164.80	0.00	197.91	0.00	197.91	Total 01-Salaries	0.00	190.38

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	1.93	0.00	0.00	0.00	0.00	02 Wages		
						99 Others	0.00	0.00
0.00	1.93	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	2.46	0.00	0.60	0.00	0.60	03 Travel Expenses	0.00	0.66
0.00	2.46	0.00	0.60	0.00	0.60	Total 03 Travel Expenses	0.00	0.66
0.00	0.00	0.00	0.58	0.00	0.58	04 Office Expenses		
						03 Electricity and Water Charge	0.00	0.55
0.50	6.01	0.00	0.25	0.00	0.25	99 Others	0.00	0.36
0.50	6.01	0.00	0.83	0.00	0.83	Total 04-Office Expenses	0.00	0.91
0.00	0.00	0.00	0.30	0.00	0.30	06 Rents, Rates & Taxes / Royalty		
						01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.30	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	0.00	25.00	0.00	25.00	0.00	13 Major Works		
						99 Others	21.50	0.00
0.00	0.00	25.00	0.00	25.00	0.00	Total 13-Major Works	21.50	0.00
155.80	0.00	15.00	0.60	15.00	0.60	14 Minor Works	12.90	0.66
155.80	0.00	15.00	0.60	15.00	0.60	Total 14 Minor Works	12.90	0.66
0.00	0.00	8.00	0.80	8.00	0.80	15 Machinery and Equipment / Tools & Plants		
						99 Others	6.88	0.88
0.00	0.00	8.00	0.80	8.00	0.80	Total 15-Machinery and Equipment / Tools & Plants	6.88	0.88
0.00	0.00	15.00	0.62	15.00	0.62	17 Maintenance		
						99 Others	12.90	0.68
0.00	0.00	15.00	0.62	15.00	0.62	Total 17-Maintenance	12.90	0.68
0.00	0.00	20.00	0.65	20.00	0.65	19 Materials & Supplies		
						99 Others	17.20	0.72
0.00	0.00	20.00	0.65	20.00	0.65	Total 19-Materials & Supplies	17.20	0.72
0.00	0.00	24.00	0.00	24.00	0.00	26 Other Charges		
						99 Others	20.64	0.00
0.00	0.00	24.00	0.00	24.00	0.00	Total 26-Other Charges	20.64	0.00
156.30	175.20	107.00	202.31	107.00	202.31	Total 000-(No Sub-Sub Head)	92.02	194.89
156.30	175.20	107.00	202.31	107.00	202.31	Total 0279-Veterinary Services and Animal Health	92.02	194.89
156.74	197.69	112.50	262.78	112.50	262.78	Total 101-Veterinary Services and Animal Health	96.76	241.30
						102 Cattle and Buffalo Development		
						1157 Cattle 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	82.31	0.00	38.05	0.00	38.05	01 Pay	0.00	37.20
0.00	0.00	0.00	44.09	0.00	44.09	02 Dearness Allowance	0.00	48.18
0.00	0.00	0.00	0.81	0.00	0.81	05 Leave Travel Concession	0.00	1.94
0.00	0.00	0.00	1.75	0.00	1.75	06 Medical Allowance	0.00	1.66
0.00	0.00	0.00	4.57	0.00	4.57	07 House Rent Allowance	0.00	3.73
0.00	0.00	0.00	1.48	0.00	1.48	08 Medical Reimbursement	0.00	1.94
0.00	0.00	0.00	1.46	0.00	1.46	19 Hill Allowance	0.00	1.75
0.00	82.31	0.00	92.21	0.00	92.21	Total 01-Salaries	0.00	96.40
						02 Wages		
0.00	0.00	0.00	29.19	0.00	29.19	03 Work charged employees	0.00	17.28
0.00	0.00	0.00	29.19	0.00	29.19	Total 02-Wages	0.00	17.28
0.00	0.38	0.00	0.38	0.00	0.38	03 Travel Expenses	0.00	0.42
0.00	0.38	0.00	0.38	0.00	0.38	Total 03 Travel Expenses	0.00	0.42
						04 Office Expenses		
0.00	0.00	0.00	0.32	0.00	0.32	03 Electricity and Water Charge	0.00	0.31
19.60	0.00	0.00	0.14	0.00	0.14	99 Others	0.00	0.20
19.60	0.00	0.00	0.46	0.00	0.46	Total 04-Office Expenses	0.00	0.51
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.22	0.00	0.22	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.24
0.00	0.00	0.00	0.22	0.00	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.24
						13 Major Works		
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	17.20	0.86
0.00	0.00	20.00	0.00	20.00	0.00	Total 13-Major Works	17.20	0.86
13.88	0.00	0.95	0.69	0.95	0.69	14 Minor Works	0.82	0.76
13.88	0.00	0.95	0.69	0.95	0.69	Total 14 Minor Works	0.82	0.76
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	1.25	0.19	1.25	0.19	99 Others	1.08	0.21
0.00	0.00	1.25	0.19	1.25	0.19	Total 15-Machinery and Equipment / Tools & Plants	1.08	0.21
						17 Maintenance		
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	0.86	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 17-Maintenance	0.86	0.00
						19 Materials & Supplies		
0.00	0.00	3.00	0.60	3.00	0.60	99 Others	2.58	0.66
0.00	0.00	3.00	0.60	3.00	0.60	Total 19-Materials & Supplies	2.58	0.66
						26 Other Charges		
0.00	0.00	14.00	0.00	14.00	0.00	99 Others	12.04	0.90
0.00	0.00	14.00	0.00	14.00	0.00	Total 26-Other Charges	12.04	0.90
33.48	82.69	40.20	123.94	40.20	123.94	Total 000-(No Sub-Sub Head)	34.58	118.24

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]
33.48	82.69	40.20	123.94	40.20	123.94	Total 1157-Cattle Farms	34.58	118.24
						1159 Cattle Breeding		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	53.45	0.00	17.41	0.00	17.41	01 Pay	0.00	17.91
0.00	0.00	0.00	19.06	0.00	19.06	02 Dearness Allowance	0.00	23.20
0.00	0.00	0.00	0.34	0.00	0.34	05 Leave Travel Concession	0.00	1.01
0.00	0.00	0.00	1.03	0.00	1.03	06 Medical Allowance	0.00	1.03
0.00	0.00	0.00	2.03	0.00	2.03	07 House Rent Allowance	0.00	1.37
0.00	0.00	0.00	0.68	0.00	0.68	08 Medical Reimbursement	0.00	1.01
0.00	0.00	0.00	0.86	0.00	0.86	19 Hill Allowance	0.00	1.19
0.00	53.45	0.00	41.41	0.00	41.41	Total 01-Salaries	0.00	46.72
						02 Wages		
0.00	0.36	0.00	0.00	0.00	0.00	02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.36	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.38	0.00	0.38	03 Travel Expenses	0.00	0.42
0.00	0.00	0.00	0.38	0.00	0.38	Total 03 Travel Expenses	0.00	0.42
						04 Office Expenses		
0.00	0.00	0.00	0.43	0.00	0.43	03 Electricity and Water Charge	0.00	0.41
0.00	0.00	0.00	0.19	0.00	0.19	99 Others	0.00	0.27
0.00	0.00	0.00	0.62	0.00	0.62	Total 04-Office Expenses	0.00	0.68
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.11
0.00	0.00	0.00	0.10	0.00	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.11
0.00	0.00	20.00	0.20	20.00	0.20	14 Minor Works	17.20	0.22
0.00	0.00	20.00	0.20	20.00	0.20	Total 14 Minor Works	17.20	0.22
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	3.50	0.00	3.50	0.00	99 Others	3.00	0.00
0.00	0.00	3.50	0.00	3.50	0.00	Total 15-Machinery and Equipment / Tools & Plants	3.00	0.00
						17 Maintenance		
0.00	0.00	1.80	0.00	1.80	0.00	99 Others	1.55	0.00
0.00	0.00	1.80	0.00	1.80	0.00	Total 17-Maintenance	1.55	0.00
						19 Materials & Supplies		
0.00	0.00	30.00	0.00	30.00	0.00	99 Others	25.80	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 19-Materials & Supplies	25.80	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]
19.95	0.00	20.00	0.00	20.00	0.00	99 Others	17.20	0.00
19.95	0.00	20.00	0.00	20.00	0.00	Total 26-Other Charges	17.20	0.00
19.95	53.81	75.30	42.71	75.30	42.71	Total 000-(No Sub-Sub Head)	64.75	48.15
19.95	53.81	75.30	42.71	75.30	42.71	Total 1159-Cattle Breeding	64.75	48.15
53.43	136.50	115.50	166.65	115.50	166.65	Total 102-Cattle and Buffalo Development	99.33	166.39
						103 Poultry Development		
						1162 Poultry Farms		
						000 (No Sub-Sub Head)		
						01 Salaries		
2.49	34.91	0.00	12.26	0.00	12.26	01 Pay	0.00	11.27
0.00	0.00	0.00	14.20	0.00	14.20	02 Dearness Allowance	0.00	14.59
0.00	0.00	0.00	0.26	0.00	0.26	05 Leave Travel Concession	0.00	0.56
0.00	0.00	0.00	0.53	0.00	0.53	06 Medical Allowance	0.00	0.50
0.00	0.00	0.00	1.47	0.00	1.47	07 House Rent Allowance	0.00	1.35
0.00	0.00	0.00	0.48	0.00	0.48	08 Medical Reimbursement	0.00	0.56
0.00	0.00	0.00	0.24	0.00	0.24	19 Hill Allowance	0.00	0.45
2.49	34.91	0.00	29.44	0.00	29.44	Total 01-Salaries	0.00	29.28
						02 Wages		
0.00	0.00	0.00	4.56	0.00	4.56	03 Work charged employees	0.00	5.30
0.00	0.00	0.00	4.56	0.00	4.56	Total 02-Wages	0.00	5.30
0.00	0.37	0.00	0.36	0.00	0.36	03 Travel Expenses	0.00	0.40
0.00	0.37	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	0.64
85.40	0.99	0.00	0.00	0.00	0.00	99 Others	0.00	0.42
85.40	0.99	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	1.06
						05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.14	0.00	0.14	99 Others	0.00	0.00
0.00	0.00	0.00	0.14	0.00	0.14	Total 05-Payment for Professional and Special Services	0.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.14	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.14	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
						13 Major Works		
0.00	0.00	30.00	0.00	30.00	0.00	99 Others	25.80	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 13-Major Works	25.80	0.00
0.00	0.35	8.00	0.15	8.00	0.15	14 Minor Works	6.88	0.17
0.00	0.35	8.00	0.15	8.00	0.15	Total 14 Minor Works	6.88	0.17

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]
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	1.00	0.38	1.00	0.38	99 Others	0.86	0.42
0.00	0.00	1.00	0.38	1.00	0.38	Total 15-Machinery and Equipment / Tools & Plants	0.86	0.42
						17 Maintenance		
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	0.86	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 17-Maintenance	0.86	0.00
						19 Materials & Supplies		
0.00	0.40	27.00	0.48	27.00	0.48	99 Others	23.22	0.53
0.00	0.40	27.00	0.48	27.00	0.48	Total 19-Materials & Supplies	23.22	0.53
						26 Other Charges		
3.00	3.25	20.00	0.00	20.00	0.00	99 Others	17.20	0.46
3.00	3.25	20.00	0.00	20.00	0.00	Total 26-Other Charges	17.20	0.46
90.89	40.41	87.00	35.51	87.00	35.51	Total 000-(No Sub-Sub Head)	74.82	37.62
90.89	40.41	87.00	35.51	87.00	35.51	Total 1162-Poultry Farms	74.82	37.62
						1163 Poultry Breeding Programmes		
						000 (No Sub-Sub Head)		
						19 Materials & Supplies		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	1.72	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 19-Materials & Supplies	1.72	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 000-(No Sub-Sub Head)	1.72	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 1163-Poultry Breeding Programmes	1.72	0.00
						1164 Poultry & Egg Marketing		
						000 (No Sub-Sub Head)		
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	3.44	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	3.44	0.00
						19 Materials & Supplies		
0.00	0.00	10.50	0.00	10.50	0.00	99 Others	9.00	0.00
0.00	0.00	10.50	0.00	10.50	0.00	Total 19-Materials & Supplies	9.00	0.00
0.00	0.00	14.50	0.00	14.50	0.00	Total 000-(No Sub-Sub Head)	12.44	0.00
0.00	0.00	14.50	0.00	14.50	0.00	Total 1164-Poultry & Egg Marketing	12.44	0.00
						1974 Working Capital Grant to Poultry		
						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	6.00	0.00	6.00	0.00	99 Others	5.16	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	5.16	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 000-(No Sub-Sub Head)	5.16	0.00
0.00	0.00	6.00	0.00	6.00	0.00	Total 1974-Working Capital Grant to Poultry	5.16	0.00
90.89	40.41	109.50	35.51	109.50	35.51	Total 103-Poultry Development	94.14	37.62
						105 Piggery Development		
						1167 Pig Farms		
						000 (No Sub-Sub Head)		
						01 Salaries		
1.66	17.18	0.00	8.58	0.00	8.58	01 Pay	0.00	9.20
0.00	0.00	0.00	9.95	0.00	9.95	02 Dearness Allowance	0.00	11.32
0.00	0.00	0.00	0.17	0.00	0.17	05 Leave Travel Concession	0.00	0.46
0.00	0.00	0.00	0.38	0.00	0.38	06 Medical Allowance	0.00	0.43
0.00	0.00	0.00	1.03	0.00	1.03	07 House Rent Allowance	0.00	1.10
0.00	0.00	0.00	0.33	0.00	0.33	08 Medical Reimbursement	0.00	0.46
0.00	0.00	0.00	0.32	0.00	0.32	19 Hill Allowance	0.00	0.44
1.66	17.18	0.00	20.76	0.00	20.76	Total 01-Salaries	0.00	23.41
						02 Wages		
0.00	0.00	0.00	4.56	0.00	4.56	03 Work charged employees	0.00	19.85
0.00	0.00	0.00	4.56	0.00	4.56	Total 02-Wages	0.00	19.85
0.00	0.24	0.00	0.24	0.00	0.24	03 Travel Expenses	0.00	0.27
0.00	0.24	0.00	0.24	0.00	0.24	Total 03 Travel Expenses	0.00	0.27
						04 Office Expenses		
0.00	0.00	0.00	0.28	0.00	0.28	03 Electricity and Water Charge	0.00	0.27
73.96	0.58	0.00	0.13	0.00	0.13	99 Others	0.00	0.18
73.96	0.58	0.00	0.41	0.00	0.41	Total 04-Office Expenses	0.00	0.45
						05 Payment for Professional and Special Services		
0.15	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.15	0.00	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00	0.00
						13 Major Works		
0.00	0.00	15.00	0.00	15.00	0.00	99 Others	12.90	0.00
0.00	0.00	15.00	0.00	15.00	0.00	Total 13-Major Works	12.90	0.00
53.50	0.00	0.00	0.30	0.00	0.30	14 Minor Works	0.00	0.33
53.50	0.00	0.00	0.30	0.00	0.30	Total 14 Minor Works	0.00	0.33
						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	0.17	0.00	0.17	99 Others	0.00	0.19
0.00	0.00	0.00	0.17	0.00	0.17	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.19
0.99	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.99	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
6.10	0.70	10.00	0.12	10.00	0.12	99 Others	8.60	0.13
6.10	0.70	10.00	0.12	10.00	0.12	Total 17-Maintenance	8.60	0.13
						19 Materials & Supplies		
9.90	0.00	10.00	0.70	10.00	0.70	99 Others	8.60	0.77
9.90	0.00	10.00	0.70	10.00	0.70	Total 19-Materials & Supplies	8.60	0.77
						26 Other Charges		
0.00	0.15	25.00	0.15	25.00	0.15	99 Others	21.50	0.17
0.00	0.15	25.00	0.15	25.00	0.15	Total 26-Other Charges	21.50	0.17
146.26	18.85	60.00	27.41	60.00	27.41	Total 000-(No Sub-Sub Head)	51.60	45.57
146.26	18.85	60.00	27.41	60.00	27.41	Total 1167-Pig Farms	51.60	45.57
						1168 Breeding Programme		
						000 (No Sub-Sub Head)		
						13 Major Works		
0.00	0.00	29.00	0.00	29.00	0.00	99 Others	24.94	0.00
0.00	0.00	29.00	0.00	29.00	0.00	Total 13-Major Works	24.94	0.00
						19 Materials & Supplies		
0.00	0.00	4.00	0.00	4.00	0.00	99 Others	3.44	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 19-Materials & Supplies	3.44	0.00
						26 Other Charges		
0.00	0.00	19.00	0.00	19.00	0.00	99 Others	16.34	0.00
0.00	0.00	19.00	0.00	19.00	0.00	Total 26-Other Charges	16.34	0.00
0.00	0.00	52.00	0.00	52.00	0.00	Total 000-(No Sub-Sub Head)	44.72	0.00
0.00	0.00	52.00	0.00	52.00	0.00	Total 1168-Breeding Programme	44.72	0.00
146.26	18.85	112.00	27.41	112.00	27.41	Total 105-Piggery Development	96.32	45.57
						107 Fodder and Feed Development		
						1171 Fodder Farm		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	12.25	0.00	6.85	0.00	6.85	01 Pay	0.00	6.48
0.00	0.00	0.00	7.93	0.00	7.93	02 Dearness Allowance	0.00	8.34
0.00	0.00	0.00	0.13	0.00	0.13	05 Leave Travel Concession	0.00	0.32
0.00	0.00	0.00	0.82	0.00	0.82	06 Medical Allowance	0.00	0.38
0.00	0.00	0.00	0.27	0.00	0.27	07 House Rent Allowance	0.00	0.38
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	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	0.36	0.00	0.36	19 Hill Allowance	0.00	0.31
0.00	12.25	0.00	16.36	0.00	16.36	Total 01-Salaries	0.00	16.53
0.00	0.00	0.00	0.14	0.00	0.14	03 Travel Expenses	0.00	0.16
0.00	0.00	0.00	0.14	0.00	0.14	Total 03 Travel Expenses	0.00	0.16
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	0.10
0.00	0.00	0.00	0.14	0.00	0.14	99 Others	0.00	0.06
						Total 04-Office Expenses	0.00	0.16
0.00	0.00	29.00	0.00	29.00	0.00	13 Major Works		
0.00	0.00	29.00	0.00	29.00	0.00	99 Others	24.94	0.00
						Total 13-Major Works	24.94	0.00
0.00	0.00	19.00	0.22	19.00	0.22	19 Materials & Supplies		
0.00	0.00	19.00	0.22	19.00	0.22	99 Others	16.34	0.24
						Total 19-Materials & Supplies	16.34	0.24
0.00	0.00	24.00	0.00	24.00	0.00	26 Other Charges		
0.00	0.00	24.00	0.00	24.00	0.00	99 Others	20.64	0.00
						Total 26-Other Charges	20.64	0.00
0.00	12.25	72.00	16.86	72.00	16.86	Total 000-(No Sub-Sub Head)	61.92	17.09
0.00	12.25	72.00	16.86	72.00	16.86	Total 1171-Fodder Farm	61.92	17.09
0.00	12.25	72.00	16.86	72.00	16.86	Total 107-Fodder and Feed Development	61.92	17.09
						800 Other Expenditure		
						1183 Other Veterinary Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	40.01	0.00	17.29	0.00	17.29	01 Pay	0.00	18.81
0.00	0.00	0.00	20.03	0.00	20.03	02 Dearness Allowance	0.00	24.36
0.00	0.00	0.00	0.34	0.00	0.34	05 Leave Travel Concession	0.00	0.94
0.00	0.00	0.00	0.67	0.00	0.67	06 Medical Allowance	0.00	0.74
0.00	0.00	0.00	2.07	0.00	2.07	07 House Rent Allowance	0.00	0.97
0.00	0.00	0.00	0.67	0.00	0.67	08 Medical Reimbursement	0.00	0.94
0.00	0.00	0.00	0.56	0.00	0.56	19 Hill Allowance	0.00	0.81
0.00	40.01	0.00	41.63	0.00	41.63	Total 01-Salaries	0.00	47.57
0.00	0.18	0.00	0.00	0.00	0.00	02 Wages		
0.00	0.18	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 02-Wages	0.00	0.00
0.00	0.33	0.00	0.33	0.00	0.33	03 Travel Expenses	0.00	0.36
0.00	0.33	0.00	0.33	0.00	0.33	Total 03 Travel Expenses	0.00	0.36
0.00	0.00	0.00	0.32	0.00	0.32	04 Office Expenses		
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00	0.31
						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	0.00	0.00	0.46	0.00	0.46	Total 04-Office Expenses	0.00	0.51
						19 Materials & Supplies		
0.00	0.00	100.00	0.44	100.00	0.44	99 Others	86.00	0.48
0.00	0.00	100.00	0.44	100.00	0.44	Total 19-Materials & Supplies	86.00	0.48
						26 Other Charges		
0.00	0.00	77.00	0.00	77.00	0.00	99 Others	66.22	0.00
0.00	0.00	77.00	0.00	77.00	0.00	Total 26-Other Charges	66.22	0.00
0.00	40.52	177.00	42.86	177.00	42.86	Total 000-(No Sub-Sub Head)	152.22	48.92
0.00	40.52	177.00	42.86	177.00	42.86	Total 1183-Other Veterinary Development Schemes	152.22	48.92
0.00	40.52	177.00	42.86	177.00	42.86	Total 800-Other Expenditure	152.22	48.92
887.90	732.85	1043.00	825.63	1043.00	825.63	Grand Total	900.00	914.55
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
199.25	108.78	230.00	152.26	230.00	152.26	2404 Dairy Development	200.00	145.09
199.25	108.78	230.00	152.26	230.00	152.26	Total-2404 Dairy Development	200.00	145.09
						PART - II - DETAILS		
						2404 Dairy Development		
						00 (No Sub-Major Head)		
0.00	38.68	0.00	13.78	0.00	13.78	001 Direction and Administration	0.00	17.41
199.25	70.10	230.00	138.48	230.00	138.48	192 Milk Supply Schemes	200.00	127.68
199.25	108.78	230.00	152.26	230.00	152.26	Total 00-(No Sub-Major Head)	200.00	145.09
						PART - III - DETAILS		
						2404 Dairy Development		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	31.97	0.00	5.30	0.00	5.30	01 Pay	0.00	6.18
0.00	0.00	0.00	6.14	0.00	6.14	02 Dearness Allowance	0.00	8.00
0.00	0.00	0.00	0.10	0.00	0.10	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	0.26	0.00	0.26	06 Medical Allowance	0.00	0.26
0.00	0.00	0.00	0.64	0.00	0.64	07 House Rent Allowance	0.00	0.74
0.00	0.00	0.00	0.21	0.00	0.21	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	0.22	0.00	0.22	19 Hill Allowance	0.00	0.22
0.00	31.97	0.00	12.87	0.00	12.87	Total 01-Salaries	0.00	16.40

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	2.64	0.00	0.00	0.00	0.00	02 Wages 02 Wages to Muster Roll Employees	0.00	0.00
0.00	2.64	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	0.39
0.00	0.00	0.00	0.35	0.00	0.35	Total 03 Travel Expenses	0.00	0.39
0.00	0.00	0.00	0.39	0.00	0.39	04 Office Expenses 03 Electricity and Water Charge	0.00	0.37
0.00	4.07	0.00	0.17	0.00	0.17	99 Others	0.00	0.25
0.00	4.07	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.00	0.62
0.00	38.68	0.00	13.78	0.00	13.78	Total 000-(No Sub-Sub Head)	0.00	17.41
0.00	38.68	0.00	13.78	0.00	13.78	Total 0240-Subordinate Establishment	0.00	17.41
0.00	38.68	0.00	13.78	0.00	13.78	Total 001-Direction and Administration	0.00	17.41
0.75	43.91	0.00	51.17	0.00	51.17	192 Milk Supply Schemes 1198 Creamery Schemes 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	37.67
0.00	0.00	0.00	59.28	0.00	59.28	02 Dearness Allowance	0.00	42.30
0.00	0.00	0.00	0.99	0.00	0.99	05 Leave Travel Concession	0.00	1.72
0.00	0.00	0.00	2.40	0.00	2.40	06 Medical Allowance	0.00	1.46
0.00	0.00	0.00	6.14	0.00	6.14	07 House Rent Allowance	0.00	2.64
0.00	0.00	0.00	1.99	0.00	1.99	08 Medical Reimbursement	0.00	1.72
0.00	0.00	0.00	2.00	0.00	2.00	19 Hill Allowance	0.00	1.90
0.75	43.91	0.00	123.97	0.00	123.97	Total 01-Salaries	0.00	89.41
0.00	0.53	0.00	0.00	0.00	0.00	02 Wages 02 Wages to Muster Roll Employees	0.00	0.00
0.00	0.53	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.96	0.00	0.96	03 Travel Expenses	0.00	1.06
0.00	0.00	0.00	0.96	0.00	0.96	Total 03 Travel Expenses	0.00	1.06
0.00	0.00	0.00	1.09	0.00	1.09	04 Office Expenses 03 Electricity and Water Charge	0.00	1.03
108.54	0.00	0.00	0.47	0.00	0.47	99 Others	0.00	0.59
108.54	0.00	0.00	1.56	0.00	1.56	Total 04-Office Expenses	0.00	1.62
0.00	0.00	0.00	0.15	0.00	0.15	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	99 Others	0.00	0.17

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	0.15	0.00	0.15	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.17
0.00	0.00	27.00	0.16	27.00	0.16	14 Minor Works	20.00	0.18
0.00	0.00	27.00	0.16	27.00	0.16	Total 14 Minor Works	20.00	0.18
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.13	0.00	0.13	99 Others	0.00	0.14
0.00	0.00	0.00	0.13	0.00	0.13	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.14
0.00	0.00	12.50	0.15	12.50	0.15	16 Motor Vehicles	10.00	0.17
0.00	0.00	12.50	0.15	12.50	0.15	Total 16 Motor Vehicles	10.00	0.17
						17 Maintenance		
0.00	0.00	30.00	0.12	30.00	0.12	99 Others	25.00	0.13
0.00	0.00	30.00	0.12	30.00	0.12	Total 17-Maintenance	25.00	0.13
						19 Materials & Supplies		
0.00	0.00	35.00	0.16	35.00	0.16	99 Others	30.00	0.18
0.00	0.00	35.00	0.16	35.00	0.16	Total 19-Materials & Supplies	30.00	0.18
						26 Other Charges		
25.21	0.00	22.50	0.72	22.50	0.72	99 Others	20.00	0.79
25.21	0.00	22.50	0.72	22.50	0.72	Total 26-Other Charges	20.00	0.79
134.50	44.44	127.00	128.08	127.00	128.08	Total 000-(No Sub-Sub Head)	105.00	93.85
134.50	44.44	127.00	128.08	127.00	128.08	Total 1198-Creamery Schemes	105.00	93.85
						1945 Rural Dairy Creaming Centre		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	22.73	0.00	1.57	0.00	1.57	01 Pay	0.00	10.35
0.00	0.00	0.00	1.81	0.00	1.81	02 Dearness Allowance	0.00	13.59
0.00	0.00	0.00	0.03	0.00	0.03	05 Leave Travel Concession	0.00	0.70
0.00	0.00	0.00	0.14	0.00	0.14	06 Medical Allowance	0.00	0.77
0.00	0.00	0.00	0.19	0.00	0.19	07 House Rent Allowance	0.00	0.61
0.00	0.00	0.00	0.06	0.00	0.06	08 Medical Reimbursement	0.00	0.70
0.00	0.00	0.00	0.12	0.00	0.12	19 Hill Allowance	0.00	0.61
0.00	22.73	0.00	3.92	0.00	3.92	Total 01-Salaries	0.00	27.33
						02 Wages		
0.00	1.06	0.00	6.48	0.00	6.48	02 Wages to Muster Roll Employees	0.00	6.50
0.00	0.00	10.00	0.00	10.00	0.00	99 Others	8.00	0.00
0.00	1.06	10.00	6.48	10.00	6.48	Total 02-Wages	8.00	6.50
0.00	1.31	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.00
0.00	1.31	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.00
						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]
39.75	0.56	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
39.75	0.56	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
7.00	0.00	0.00	0.00	0.00	0.00	13 Major Works		
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 13-Major Works	0.00	0.00
18.00	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
18.00	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
0.00	0.00	32.00	0.00	32.00	0.00	17 Maintenance		
0.00	0.00	32.00	0.00	32.00	0.00	99 Others	30.00	0.00
0.00	0.00	32.00	0.00	32.00	0.00	Total 17-Maintenance	30.00	0.00
0.00	0.00	39.00	0.00	39.00	0.00	19 Materials & Supplies		
0.00	0.00	39.00	0.00	39.00	0.00	99 Others	37.00	0.00
0.00	0.00	39.00	0.00	39.00	0.00	Total 19-Materials & Supplies	37.00	0.00
0.00	0.00	22.00	0.00	22.00	0.00	26 Other Charges		
0.00	0.00	22.00	0.00	22.00	0.00	99 Others	20.00	0.00
0.00	0.00	22.00	0.00	22.00	0.00	Total 26-Other Charges	20.00	0.00
64.75	25.66	103.00	10.40	103.00	10.40	Total 000-(No Sub-Sub Head)	95.00	33.83
64.75	25.66	103.00	10.40	103.00	10.40	Total 1945-Rural Dairy Creaming Centre	95.00	33.83
199.25	70.10	230.00	138.48	230.00	138.48	Total 192-Milk Supply Schemes	200.00	127.68
199.25	108.78	230.00	152.26	230.00	152.26	Grand Total	200.00	145.09
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
148.41	60.53	190.00	154.36	190.00	154.36	2405 Fisheries	135.00	94.65
148.41	60.53	190.00	154.36	190.00	154.36	Total-2405 Fisheries	135.00	94.65
						PART - II - DETAILS		
						2405 Fisheries		
						00 (No Sub-Major Head)		
37.75	53.73	22.24	110.05	22.24	110.05	001 Direction and Administration	15.80	59.36
95.86	6.80	129.26	44.31	129.26	44.31	101 Inland Fisheries	91.84	35.29
0.00	0.00	20.00	0.00	20.00	0.00	105 Processing, Preservation and Marketing	14.21	0.00
14.80	0.00	18.50	0.00	18.50	0.00	109 Extension and Training	13.15	0.00
148.41	60.53	190.00	154.36	190.00	154.36	Total 00-(No Sub-Major Head)	135.00	94.65
						PART - III - DETAILS		
						2405 Fisheries		
						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	50.48	0.00	29.83	0.00	29.83	01 Pay	0.00	21.88
0.00	0.00	0.00	34.56	0.00	34.56	02 Dearness Allowance	0.00	27.02
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	1.49	0.00	1.49	06 Medical Allowance	0.00	0.91
0.00	0.00	0.00	3.58	0.00	3.58	07 House Rent Allowance	0.00	2.63
0.00	0.00	0.00	1.16	0.00	1.16	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	33.00	0.00	33.00	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	16 Fixed Pay	0.00	1.44
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	0.07
0.00	0.00	0.00	1.24	0.00	1.24	19 Hill Allowance	0.00	0.73
0.00	50.48	0.00	105.44	0.00	105.44	Total 01-Salaries	0.00	54.68
						02 Wages		
0.00	0.00	0.00	3.60	0.00	3.60	01 Wages to Casual Employees	0.00	3.60
0.00	3.25	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	3.25	0.00	3.60	0.00	3.60	Total 02-Wages	0.00	3.60
0.00	0.00	0.00	0.58	0.00	0.58	03 Travel Expenses	0.00	0.58
0.00	0.00	0.00	0.58	0.00	0.58	Total 03 Travel Expenses	0.00	0.58
						04 Office Expenses		
0.00	0.00	0.00	0.24	0.00	0.24	03 Electricity and Water Charge	0.00	0.00
8.63	0.00	0.00	0.09	0.00	0.09	99 Others	0.00	0.00
8.63	0.00	0.00	0.33	0.00	0.33	Total 04-Office Expenses	0.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.10	0.00	0.10	01 Rents for Hired Building	0.00	0.50
0.00	0.00	0.85	0.00	0.85	0.00	99 Others	0.85	0.00
0.00	0.00	0.85	0.10	0.85	0.10	Total 06-Rents, Rates & Taxes / Royalty	0.85	0.50
						26 Other Charges		
29.12	0.00	21.39	0.00	21.39	0.00	99 Others	14.95	0.00
29.12	0.00	21.39	0.00	21.39	0.00	Total 26-Other Charges	14.95	0.00
37.75	53.73	22.24	110.05	22.24	110.05	Total 000-(No Sub-Sub Head)	15.80	59.36
37.75	53.73	22.24	110.05	22.24	110.05	Total 0143-District Administration	15.80	59.36
37.75	53.73	22.24	110.05	22.24	110.05	Total 001-Direction and Administration	15.80	59.36
						101 Inland Fisheries		
						1203 Fish and Fish seed Farming		
						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	6.80	0.00	16.40	0.00	16.40	01 Pay	0.00	14.08
0.00	0.00	0.00	19.00	0.00	19.00	02 Dearness Allowance	0.00	17.40
0.00	0.00	0.00	0.30	0.00	0.30	06 Medical Allowance	0.00	0.77
0.00	0.00	0.00	1.97	0.00	1.97	07 House Rent Allowance	0.00	1.69
0.00	0.00	0.00	6.00	0.00	6.00	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	0.36
0.00	0.00	0.00	0.48	0.00	0.48	19 Hill Allowance	0.00	0.61
0.00	6.80	0.00	44.15	0.00	44.15	Total 01-Salaries	0.00	34.91
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.30
0.00	0.00	0.00	0.11	0.00	0.11	04 Office Expenses		
0.00	0.00	0.00	0.05	0.00	0.05	03 Electricity and Water Charge	0.00	0.00
0.00	0.00	0.00	0.16	0.00	0.16	99 Others	0.00	0.00
0.00	0.00	0.00	0.16	0.00	0.16	Total 04-Office Expenses	0.00	0.00
24.51	0.00	34.26	0.00	34.26	0.00	26 Other Charges		
24.51	0.00	34.26	0.00	34.26	0.00	99 Others	24.34	0.08
24.51	0.00	34.26	0.00	34.26	0.00	Total 26-Other Charges	24.34	0.08
24.51	6.80	34.26	44.31	34.26	44.31	Total 000-(No Sub-Sub Head)	24.34	35.29
24.51	6.80	34.26	44.31	34.26	44.31	Total 1203-Fish and Fish seed Farming	24.34	35.29
						1204 Pisciculture through creation of Water Areas and Harvest		
						000 (No Sub-Sub Head)		
						13 Major Works		
23.75	0.00	60.00	0.00	60.00	0.00	99 Others	42.63	0.00
23.75	0.00	60.00	0.00	60.00	0.00	Total 13-Major Works	42.63	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
10.00	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
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 26-Other Charges	0.00	0.00
39.75	0.00	60.00	0.00	60.00	0.00	Total 000-(No Sub-Sub Head)	42.63	0.00
39.75	0.00	60.00	0.00	60.00	0.00	Total 1204-Pisciculture through creation of Water Areas and Harvest	42.63	0.00
						1212 Paddy cum Fish Culture		
						000 (No Sub-Sub Head)		
						13 Major Works		
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 13-Major Works	0.00	0.00
9.60	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
9.60	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]
9.60	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
						31 Grants-in-aid General (Salary)		
0.00	0.00	35.00	0.00	35.00	0.00	99 Others	24.87	0.00
0.00	0.00	35.00	0.00	35.00	0.00	Total 31-Grants-in-aid General (Salary)	24.87	0.00
31.60	0.00	35.00	0.00	35.00	0.00	Total 000-(No Sub-Sub Head)	24.87	0.00
31.60	0.00	35.00	0.00	35.00	0.00	Total 1212-Paddy cum Fish Culture	24.87	0.00
95.86	6.80	129.26	44.31	129.26	44.31	Total 101-Inland Fisheries	91.84	35.29
						105 Processing, Preservation and Marketing		
						1215 Marketing & Transport of Fish		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	14.21	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 26-Other Charges	14.21	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 000-(No Sub-Sub Head)	14.21	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 1215-Marketing & Transport of Fish	14.21	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 105-Processing, Preservation and Marketing	14.21	0.00
						109 Extension and Training		
						0250 Training		
						000 (No Sub-Sub Head)		
						26 Other Charges		
3.00	0.00	3.50	0.00	3.50	0.00	99 Others	2.49	0.00
3.00	0.00	3.50	0.00	3.50	0.00	Total 26-Other Charges	2.49	0.00
3.00	0.00	3.50	0.00	3.50	0.00	Total 000-(No Sub-Sub Head)	2.49	0.00
3.00	0.00	3.50	0.00	3.50	0.00	Total 0250-Training	2.49	0.00
						1216 Fisheries Extension service		
						000 (No Sub-Sub Head)		
						19 Materials & Supplies		
2.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
9.80	0.00	15.00	0.00	15.00	0.00	99 Others	10.66	0.00
9.80	0.00	15.00	0.00	15.00	0.00	Total 26-Other Charges	10.66	0.00
11.80	0.00	15.00	0.00	15.00	0.00	Total 000-(No Sub-Sub Head)	10.66	0.00
11.80	0.00	15.00	0.00	15.00	0.00	Total 1216-Fisheries Extension service	10.66	0.00
14.80	0.00	18.50	0.00	18.50	0.00	Total 109-Extension and Training	13.15	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]
148.41	60.53	190.00	154.36	190.00	154.36	Grand Total	135.00	94.65
<u>PART - I - DETAILS</u>								
Revenue Account								
C. Economic Services								
(a) Agriculture and Allied Activities								
1049.35	845.31	1270.00	952.96	1270.00	952.96	2406 Forestry and Wild Life	860.00	1097.45
1049.35	845.31	1270.00	952.96	1270.00	952.96	Total-2406 Forestry and Wild Life	860.00	1097.45
<u>PART - II - DETAILS</u>								
2406 Forestry and Wild Life								
01 Forestry								
132.80	776.99	55.43	834.98	55.43	834.98	001 Direction and Administration	46.05	991.96
24.73	5.17	60.00	117.98	60.00	117.98	005 Survey and Utilization of Forest Resource	35.00	105.49
141.35	0.00	224.20	0.00	224.20	0.00	070 Communication Roads and Buildings	116.75	0.00
108.41	63.15	164.80	0.00	164.80	0.00	101 Forest Conservation, Development and Regeneration	103.10	0.00
377.16	0.00	396.42	0.00	396.42	0.00	102 Social & Farm Forestry	252.50	0.00
202.85	0.00	258.15	0.00	258.15	0.00	105 Forest Produce	221.10	0.00
987.30	845.31	1159.00	952.96	1159.00	952.96	Total 01-Forestry	774.50	1097.45
02 Environmental Forestry and Wildlife								
27.00	0.00	32.00	0.00	32.00	0.00	110 Wildlife Preservation	20.50	0.00
35.05	0.00	79.00	0.00	79.00	0.00	112 public gardens	65.00	0.00
62.05	0.00	111.00	0.00	111.00	0.00	Total 02-Environmental Forestry and Wildlife	85.50	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	124.94	0.00	62.71	0.00	62.71	01 Pay	0.00	65.44
0.00	0.00	0.00	72.65	0.00	72.65	02 Dearness Allowance	0.00	84.74
0.00	0.00	0.00	1.22	0.00	1.22	05 Leave Travel Concession	0.00	1.50
0.00	0.00	0.00	2.74	0.00	2.74	06 Medical Allowance	0.00	3.17
0.00	0.00	0.00	7.53	0.00	7.53	07 House Rent Allowance	0.00	7.85
0.00	0.00	0.00	0.80	0.00	0.80	08 Medical Reimbursement	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	14 Children Education	0.00	1.50

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	2.28	0.00	2.28	19 Hill Allowance	0.00	5.50
0.00	124.94	0.00	149.93	0.00	149.93	Total 01-Salaries	0.00	171.70
						02 Wages		
0.00	2.88	0.00	2.88	0.00	2.88	01 Wages to Casual Employees	0.00	3.00
3.70	0.00	6.50	0.00	6.50	0.00	99 Others	5.70	0.96
3.70	2.88	6.50	2.88	6.50	2.88	Total 02-Wages	5.70	3.96
0.00	1.94	2.50	1.94	2.50	1.94	03 Travel Expenses	2.50	2.00
0.00	1.94	2.50	1.94	2.50	1.94	Total 03 Travel Expenses	2.50	2.00
						04 Office Expenses		
0.00	0.00	0.00	1.14	0.00	1.14	03 Electricity and Water Charge	0.00	1.00
5.51	2.01	5.50	0.60	5.50	0.60	99 Others	5.00	0.00
5.51	2.01	5.50	1.74	5.50	1.74	Total 04-Office Expenses	5.00	1.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.10
2.42	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
2.42	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.10
						08 Advertising, Sales and Publicity Expenses		
4.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
4.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
4.45	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
4.45	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
0.00	1.77	10.25	1.56	10.25	1.56	99 Others	8.10	1.20
0.00	1.77	10.25	1.56	10.25	1.56	Total 17-Maintenance	8.10	1.20
						26 Other Charges		
101.93	0.00	20.36	0.21	20.36	0.21	99 Others	15.75	0.10
101.93	0.00	20.36	0.21	20.36	0.21	Total 26-Other Charges	15.75	0.10
122.01	133.54	45.11	158.26	45.11	158.26	Total 000-(No Sub-Sub Head)	37.05	180.06
122.01	133.54	45.11	158.26	45.11	158.26	Total 0172-Head Quarters Establishment	37.05	180.06
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	620.96	0.00	275.91	0.00	275.91	01 Pay	0.00	292.63
0.00	0.00	0.00	305.99	0.00	305.99	02 Dearness Allowance	0.00	412.17
0.00	0.00	0.00	5.38	0.00	5.38	05 Leave Travel Concession	0.00	3.50
0.00	0.00	0.00	14.02	0.00	14.02	06 Medical Allowance	0.00	16.46
0.00	0.00	0.00	33.23	0.00	33.23	07 House Rent Allowance	0.00	49.14

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	10.75	0.00	10.75	08 Medical Reimbursement	0.00	4.75
0.00	0.00	0.00	11.68	0.00	11.68	19 Hill Allowance	0.00	15.00
0.00	620.96	0.00	656.96	0.00	656.96	Total 01-Salaries	0.00	793.65
						02 Wages		
0.00	19.14	0.00	15.12	0.00	15.12	01 Wages to Casual Employees	0.00	15.50
3.94	0.00	4.50	0.00	4.50	0.00	99 Others	4.00	0.00
3.94	19.14	4.50	15.12	4.50	15.12	Total 02-Wages	4.00	15.50
0.00	1.05	2.25	1.05	2.25	1.05	03 Travel Expenses	2.00	1.50
0.00	1.05	2.25	1.05	2.25	1.05	Total 03 Travel Expenses	2.00	1.50
						04 Office Expenses		
0.00	0.00	0.00	0.81	0.00	0.81	03 Electricity and Water Charge	0.00	1.00
0.40	0.76	2.50	0.35	2.50	0.35	99 Others	2.00	0.25
0.40	0.76	2.50	1.16	2.50	1.16	Total 04-Office Expenses	2.00	1.25
0.00	0.14	1.07	0.24	1.07	0.24	16 Motor Vehicles	1.00	0.00
0.00	0.14	1.07	0.24	1.07	0.24	Total 16 Motor Vehicles	1.00	0.00
						17 Maintenance		
0.95	1.33	0.00	2.08	0.00	2.08	99 Others	0.00	0.00
0.95	1.33	0.00	2.08	0.00	2.08	Total 17-Maintenance	0.00	0.00
						26 Other Charges		
5.50	0.07	0.00	0.11	0.00	0.11	99 Others	0.00	0.00
5.50	0.07	0.00	0.11	0.00	0.11	Total 26-Other Charges	0.00	0.00
10.79	643.45	10.32	676.72	10.32	676.72	Total 000-(No Sub-Sub Head)	9.00	811.90
10.79	643.45	10.32	676.72	10.32	676.72	Total 0240-Subordinate Establishment	9.00	811.90
132.80	776.99	55.43	834.98	55.43	834.98	Total 001-Direction and Administration	46.05	991.96
						005 Survey and Utilization of Forest Resource		
						1228 Survey & Extension of Forest		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	46.25	0.00	46.25	01 Pay	0.00	39.45
0.00	0.00	0.00	53.58	0.00	53.58	02 Dearness Allowance	0.00	51.09
0.00	0.00	0.00	0.90	0.00	0.90	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	2.11	0.00	2.11	06 Medical Allowance	0.00	1.87
0.00	0.00	0.00	5.55	0.00	5.55	07 House Rent Allowance	0.00	5.53
0.00	0.00	0.00	1.80	0.00	1.80	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	1.76	0.00	1.76	19 Hill Allowance	0.00	2.80
0.00	0.00	0.00	111.95	0.00	111.95	Total 01-Salaries	0.00	100.74
						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	2.40	0.00	3.60	0.00	3.60	02 Wages to Muster Roll Employees	0.00	3.60
0.00	2.40	0.00	3.60	0.00	3.60	Total 02-Wages	0.00	3.60
0.00	0.48	5.50	0.24	5.50	0.24	03 Travel Expenses	3.00	0.35
0.00	0.48	5.50	0.24	5.50	0.24	Total 03 Travel Expenses	3.00	0.35
0.00	0.00	0.00	0.12	0.00	0.12	04 Office Expenses		
0.00	0.17	2.75	0.05	2.75	0.05	03 Electricity and Water Charge	0.00	0.50
0.00	0.17	2.75	0.17	2.75	0.17	99 Others	1.75	0.00
						Total 04-Office Expenses	1.75	0.50
0.00	0.06	0.00	0.06	0.00	0.06	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	3.25	0.00	3.25	0.00	01 Rents for Hired Building	0.00	0.00
0.00	0.06	3.25	0.06	3.25	0.06	99 Others	3.25	0.00
						Total 06-Rents, Rates & Taxes / Royalty	3.25	0.00
24.73	0.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
24.73	0.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
0.00	1.33	3.00	1.33	3.00	1.33	15 Machinery and Equipment / Tools & Plants		
0.00	1.33	3.00	1.33	3.00	1.33	99 Others	1.00	0.30
						Total 15-Machinery and Equipment / Tools & Plants	1.00	0.30
0.00	0.10	1.20	0.00	1.20	0.00	16 Motor Vehicles	1.00	0.00
0.00	0.10	1.20	0.00	1.20	0.00	Total 16 Motor Vehicles	1.00	0.00
0.00	0.52	8.00	0.52	8.00	0.52	17 Maintenance		
0.00	0.52	8.00	0.52	8.00	0.52	99 Others	5.00	0.00
						Total 17-Maintenance	5.00	0.00
0.00	0.11	36.30	0.11	36.30	0.11	26 Other Charges		
0.00	0.11	36.30	0.11	36.30	0.11	99 Others	20.00	0.00
						Total 26-Other Charges	20.00	0.00
24.73	5.17	60.00	117.98	60.00	117.98	Total 000-(No Sub-Sub Head)	35.00	105.49
24.73	5.17	60.00	117.98	60.00	117.98	Total 1228-Survey & Extension of Forest	35.00	105.49
24.73	5.17	60.00	117.98	60.00	117.98	Total 005-Survey and Utilization of Forest Resource	35.00	105.49
18.00	0.00	15.00	0.00	15.00	0.00	070 Communication Roads and Buildings		
18.00	0.00	15.00	0.00	15.00	0.00	0121 Buildings		
						000 (No Sub-Sub Head)		
						02 Wages		
						99 Others	7.00	0.00
						Total 02-Wages	7.00	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]
68.09	0.00	64.20	0.00	64.20	0.00	17 Maintenance 99 Others	20.25	0.00
68.09	0.00	64.20	0.00	64.20	0.00	Total 17-Maintenance	20.25	0.00
44.26	0.00	130.00	0.00	130.00	0.00	26 Other Charges 99 Others	80.00	0.00
44.26	0.00	130.00	0.00	130.00	0.00	Total 26-Other Charges	80.00	0.00
130.35	0.00	209.20	0.00	209.20	0.00	Total 000-(No Sub-Sub Head)	107.25	0.00
130.35	0.00	209.20	0.00	209.20	0.00	Total 0121-Buildings	107.25	0.00
7.38	0.00	4.50	0.00	4.50	0.00	1230 Roads & Bridges 000 (No Sub-Sub Head) 02 Wages 99 Others	4.50	0.00
7.38	0.00	4.50	0.00	4.50	0.00	Total 02-Wages	4.50	0.00
3.50	0.00	0.00	0.00	0.00	0.00	17 Maintenance 99 Others	0.00	0.00
3.50	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.12	0.00	10.50	0.00	10.50	0.00	26 Other Charges 99 Others	5.00	0.00
0.12	0.00	10.50	0.00	10.50	0.00	Total 26-Other Charges	5.00	0.00
11.00	0.00	15.00	0.00	15.00	0.00	Total 000-(No Sub-Sub Head)	9.50	0.00
11.00	0.00	15.00	0.00	15.00	0.00	Total 1230-Roads & Bridges	9.50	0.00
141.35	0.00	224.20	0.00	224.20	0.00	Total 070-Communication Roads and Buildings	116.75	0.00
0.00	0.00	0.95	0.00	0.95	0.00	101 Forest Conservation, Development and Regeneration 1233 Timber Removed by Govt. Agencies 000 (No Sub-Sub Head) 02 Wages 99 Others	0.95	0.00
0.00	0.00	0.95	0.00	0.95	0.00	Total 02-Wages	0.95	0.00
0.00	0.00	2.55	0.00	2.55	0.00	06 Rents, Rates & Taxes / Royalty 99 Others	2.55	0.00
0.00	0.00	2.55	0.00	2.55	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.55	0.00
2.00	0.00	0.00	0.00	0.00	0.00	26 Other Charges 99 Others	0.00	0.00
2.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
2.00	0.00	3.50	0.00	3.50	0.00	Total 000-(No Sub-Sub Head)	3.50	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]
2.00	0.00	3.50	0.00	3.50	0.00	Total 1233-Timber Removed by Govt. Agencies	3.50	0.00
						1237 Consolidation of Forests 000 (No Sub-Sub Head) 01 Salaries 01 Pay		
0.00	62.73	0.00	0.00	0.00	0.00	01 Salaries	0.00	0.00
0.00	62.73	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
						Total 01-Salaries	0.00	0.00
						02 Wages 99 Others		
0.00	0.42	0.00	0.00	0.00	0.00	02 Wages	0.00	0.00
0.00	0.42	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 02-Wages	0.00	0.00
0.00	63.15	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	63.15	0.00	0.00	0.00	0.00	Total 1237-Consolidation of Forests	0.00	0.00
						1238 Forest Protection Force 000 (No Sub-Sub Head) 02 Wages 99 Others		
1.59	0.00	6.50	0.00	6.50	0.00	02 Wages	6.50	0.00
1.59	0.00	6.50	0.00	6.50	0.00	99 Others	6.50	0.00
						Total 02-Wages	6.50	0.00
						17 Maintenance 99 Others		
26.83	0.00	79.50	0.00	79.50	0.00	17 Maintenance	45.00	0.00
26.83	0.00	79.50	0.00	79.50	0.00	99 Others	45.00	0.00
						Total 17-Maintenance	45.00	0.00
28.42	0.00	86.00	0.00	86.00	0.00	Total 000-(No Sub-Sub Head)	51.50	0.00
28.42	0.00	86.00	0.00	86.00	0.00	Total 1238-Forest Protection Force	51.50	0.00
						1240 Amenities to Forest Staff and Labour 000 (No Sub-Sub Head) 02 Wages 99 Others		
11.91	0.00	16.00	0.00	16.00	0.00	02 Wages	7.75	0.00
11.91	0.00	16.00	0.00	16.00	0.00	99 Others	7.75	0.00
						Total 02-Wages	7.75	0.00
						17 Maintenance 99 Others		
64.60	0.00	59.30	0.00	59.30	0.00	17 Maintenance	40.35	0.00
64.60	0.00	59.30	0.00	59.30	0.00	99 Others	40.35	0.00
						Total 17-Maintenance	40.35	0.00
						26 Other Charges 99 Others		
1.48	0.00	0.00	0.00	0.00	0.00	26 Other Charges	0.00	0.00
1.48	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
						Total 26-Other Charges	0.00	0.00
77.99	0.00	75.30	0.00	75.30	0.00	Total 000-(No Sub-Sub Head)	48.10	0.00
77.99	0.00	75.30	0.00	75.30	0.00	Total 1240-Amenities to Forest Staff and Labour	48.10	0.00
108.41	63.15	164.80	0.00	164.80	0.00	Total 101-Forest Conservation, Development and Regeneration	103.10	0.00
						102 Social & Farm Forestry		

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]
						0295 Social Forestry		
						000 (No Sub-Sub Head)		
						02 Wages		
147.78	0.00	40.00	0.00	40.00	0.00	99 Others	40.00	0.00
147.78	0.00	40.00	0.00	40.00	0.00	Total 02-Wages	40.00	0.00
						17 Maintenance		
						99 Others		
100.64	0.00	140.00	0.00	140.00	0.00		95.00	0.00
100.64	0.00	140.00	0.00	140.00	0.00	Total 17-Maintenance	95.00	0.00
						26 Other Charges		
						99 Others		
128.74	0.00	196.42	0.00	196.42	0.00		100.00	0.00
128.74	0.00	196.42	0.00	196.42	0.00	Total 26-Other Charges	100.00	0.00
377.16	0.00	376.42	0.00	376.42	0.00	Total 000-(No Sub-Sub Head)	235.00	0.00
						133 land reclamation		
						02 Wages		
0.00	0.00	10.50	0.00	10.50	0.00	99 Others	10.50	0.00
0.00	0.00	10.50	0.00	10.50	0.00	Total 02-Wages	10.50	0.00
						17 Maintenance		
						99 Others		
0.00	0.00	4.00	0.00	4.00	0.00		3.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 17-Maintenance	3.00	0.00
						26 Other Charges		
						99 Others		
0.00	0.00	5.50	0.00	5.50	0.00		4.00	0.00
0.00	0.00	5.50	0.00	5.50	0.00	Total 26-Other Charges	4.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 133-land reclamation	17.50	0.00
377.16	0.00	396.42	0.00	396.42	0.00	Total 0295-Social Forestry	252.50	0.00
377.16	0.00	396.42	0.00	396.42	0.00	Total 102-Social & Farm Forestry	252.50	0.00
						105 Forest Produce		
						1250 Plywood Plantation		
						000 (No Sub-Sub Head)		
						02 Wages		
11.10	0.00	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
11.10	0.00	3.00	0.00	3.00	0.00	Total 02-Wages	3.00	0.00
						17 Maintenance		
						99 Others		
5.39	0.00	17.00	0.00	17.00	0.00		15.00	0.00
5.39	0.00	17.00	0.00	17.00	0.00	Total 17-Maintenance	15.00	0.00
						26 Other Charges		
						99 Others		
0.08	0.00	0.00	0.00	0.00	0.00		0.00	0.00
0.08	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
16.57	0.00	20.00	0.00	20.00	0.00	Total 000-(No Sub-Sub Head)	18.00	0.00
16.57	0.00	20.00	0.00	20.00	0.00	Total 1250-Plywood Plantation	18.00	0.00
						1251 Medicinal & Aromatic Plants Garden		

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)		
						02 Wages		
0.00	0.00	8.50	0.00	8.50	0.00	99 Others	8.50	0.00
0.00	0.00	8.50	0.00	8.50	0.00	Total 02-Wages	8.50	0.00
						17 Maintenance		
						99 Others	0.00	0.00
20.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
20.00	0.00	0.00	0.00	0.00	0.00			
						26 Other Charges		
						99 Others	10.50	0.00
0.00	0.00	11.50	0.00	11.50	0.00	Total 26-Other Charges	10.50	0.00
0.00	0.00	11.50	0.00	11.50	0.00			
20.00	0.00	20.00	0.00	20.00	0.00	Total 000-(No Sub-Sub Head)	19.00	0.00
20.00	0.00	20.00	0.00	20.00	0.00	Total 1251-Medicinal & Aromatic Plants Garden	19.00	0.00
						1252 Teakwood Plantation		
						000 (No Sub-Sub Head)		
						02 Wages		
						99 Others	4.00	0.00
24.31	0.00	4.00	0.00	4.00	0.00	Total 02-Wages	4.00	0.00
24.31	0.00	4.00	0.00	4.00	0.00			
						17 Maintenance		
						99 Others	5.00	0.00
0.00	0.00	7.50	0.00	7.50	0.00	Total 17-Maintenance	5.00	0.00
0.00	0.00	7.50	0.00	7.50	0.00			
						26 Other Charges		
						99 Others	20.00	0.00
10.64	0.00	33.50	0.00	33.50	0.00	Total 26-Other Charges	20.00	0.00
10.64	0.00	33.50	0.00	33.50	0.00			
34.95	0.00	45.00	0.00	45.00	0.00	Total 000-(No Sub-Sub Head)	29.00	0.00
34.95	0.00	45.00	0.00	45.00	0.00	Total 1252-Teakwood Plantation	29.00	0.00
						1256 Plantation of Quickgrowing Species		
						000 (No Sub-Sub Head)		
						02 Wages		
						99 Others	22.00	0.00
54.44	0.00	22.00	0.00	22.00	0.00	Total 02-Wages	22.00	0.00
54.44	0.00	22.00	0.00	22.00	0.00			
						03 Travel Expenses	2.00	0.00
0.00	0.00	2.75	0.00	2.75	0.00	Total 03 Travel Expenses	2.00	0.00
0.00	0.00	2.75	0.00	2.75	0.00			
						04 Office Expenses		
						99 Others	3.00	0.00
1.10	0.00	3.25	0.00	3.25	0.00	Total 04-Office Expenses	3.00	0.00
1.10	0.00	3.25	0.00	3.25	0.00			
						06 Rents, Rates & Taxes / Royalty		
						99 Others	2.60	0.00
0.00	0.00	2.60	0.00	2.60	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.60	0.00
0.00	0.00	2.60	0.00	2.60	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]
3.45	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
3.45	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
0.00	0.00	42.50	0.00	42.50	0.00	17 Maintenance		
0.00	0.00	42.50	0.00	42.50	0.00	99 Others	40.00	0.00
						Total 17-Maintenance	40.00	0.00
31.80	0.00	46.05	0.00	46.05	0.00	26 Other Charges		
31.80	0.00	46.05	0.00	46.05	0.00	99 Others	40.00	0.00
						Total 26-Other Charges	40.00	0.00
90.79	0.00	119.15	0.00	119.15	0.00	Total 000-(No Sub-Sub Head)	109.60	0.00
90.79	0.00	119.15	0.00	119.15	0.00	Total 1256-Plantation of Quickgrowing Species	109.60	0.00
						1259 Rehabilitation of Degraded Forest		
						000 (No Sub-Sub Head)		
15.75	0.00	5.40	0.00	5.40	0.00	02 Wages		
15.75	0.00	5.40	0.00	5.40	0.00	99 Others	5.50	0.00
						Total 02-Wages	5.50	0.00
12.29	0.00	20.00	0.00	20.00	0.00	17 Maintenance		
12.29	0.00	20.00	0.00	20.00	0.00	99 Others	15.00	0.00
						Total 17-Maintenance	15.00	0.00
12.50	0.00	28.60	0.00	28.60	0.00	26 Other Charges		
12.50	0.00	28.60	0.00	28.60	0.00	99 Others	25.00	0.00
						Total 26-Other Charges	25.00	0.00
40.54	0.00	54.00	0.00	54.00	0.00	Total 000-(No Sub-Sub Head)	45.50	0.00
40.54	0.00	54.00	0.00	54.00	0.00	Total 1259-Rehabilitation of Degraded Forest	45.50	0.00
202.85	0.00	258.15	0.00	258.15	0.00	Total 105-Forest Produce	221.10	0.00
						02 Environmental Forestry and Wildlife		
						110 Wildlife Preservation		
						1268 Development of other Wildlife Areas		
						000 (No Sub-Sub Head)		
10.39	0.00	6.50	0.00	6.50	0.00	02 Wages		
10.39	0.00	6.50	0.00	6.50	0.00	99 Others	6.50	0.00
						Total 02-Wages	6.50	0.00
0.00	0.00	5.50	0.00	5.50	0.00	17 Maintenance		
0.00	0.00	5.50	0.00	5.50	0.00	99 Others	4.00	0.00
						Total 17-Maintenance	4.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	19 Materials & Supplies		
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	10.00	0.00
						Total 19-Materials & Supplies	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]
16.61	0.00	0.00	0.00	0.00	0.00	26 Other Charges		
						99 Others	0.00	0.00
16.61	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
27.00	0.00	32.00	0.00	32.00	0.00	Total 000-(No Sub-Sub Head)	20.50	0.00
27.00	0.00	32.00	0.00	32.00	0.00	Total 1268-Development of other Wildlife Areas	20.50	0.00
27.00	0.00	32.00	0.00	32.00	0.00	Total 110-Wildlife Preservation	20.50	0.00
						112 public gardens		
						1286 botanical garden (zoo)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	39.00	0.00	39.00	0.00	99 Others	25.00	0.00
0.00	0.00	39.00	0.00	39.00	0.00	Total 01-Salaries	25.00	0.00
						02 Wages		
23.20	0.00	7.00	0.00	7.00	0.00	99 Others	7.00	0.00
23.20	0.00	7.00	0.00	7.00	0.00	Total 02-Wages	7.00	0.00
						17 Maintenance		
4.29	0.00	8.00	0.00	8.00	0.00	99 Others	8.00	0.00
4.29	0.00	8.00	0.00	8.00	0.00	Total 17-Maintenance	8.00	0.00
						26 Other Charges		
7.56	0.00	25.00	0.00	25.00	0.00	99 Others	25.00	0.00
7.56	0.00	25.00	0.00	25.00	0.00	Total 26-Other Charges	25.00	0.00
35.05	0.00	79.00	0.00	79.00	0.00	Total 000-(No Sub-Sub Head)	65.00	0.00
35.05	0.00	79.00	0.00	79.00	0.00	Total 1286-botanical garden (zoo)	65.00	0.00
35.05	0.00	79.00	0.00	79.00	0.00	Total 112-public gardens	65.00	0.00
1049.35	845.31	1270.00	952.96	1270.00	952.96	Grand Total	860.00	1097.45
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
86.77	58.78	124.00	88.11	124.00	88.11	2408 Food, Storage and Warehousing	0.00	93.84
86.77	58.78	124.00	88.11	124.00	88.11	Total-2408 Food, Storage and Warehousing	0.00	93.84
						PART - II - DETAILS		
						2408 Food, Storage and Warehousing		
						01 Food		
0.00	58.78	0.00	88.11	0.00	88.11	101 Procurement and Supply	0.00	93.84
0.00	58.78	0.00	88.11	0.00	88.11	Total 01-Food	0.00	93.84
						02 Storage and Warehousing		

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]
86.77	0.00	124.00	0.00	124.00	0.00	195 Assistance To Cooperation	0.00	0.00
86.77	0.00	124.00	0.00	124.00	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		
0.00	58.57	0.00	35.87	0.00	35.87	01 Pay	0.00	37.37
0.00	0.00	0.00	41.57	0.00	41.57	02 Dearness Allowance	0.00	43.42
0.00	0.00	0.00	0.70	0.00	0.70	05 Leave Travel Concession	0.00	1.00
0.00	0.00	0.00	1.42	0.00	1.42	06 Medical Allowance	0.00	1.88
0.00	0.00	0.00	4.30	0.00	4.30	07 House Rent Allowance	0.00	4.60
0.00	0.00	0.00	0.00	0.00	0.00	09 Honorarium	0.00	0.66
0.00	0.00	0.00	1.17	0.00	1.17	19 Hill Allowance	0.00	1.50
0.00	58.57	0.00	85.03	0.00	85.03	Total 01-Salaries	0.00	90.43
						02 Wages		
0.00	0.21	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	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	0.91	0.00	0.91	03 Travel Expenses	0.00	0.90
0.00	0.00	0.00	0.91	0.00	0.91	Total 03 Travel Expenses	0.00	0.90
						04 Office Expenses		
0.00	0.00	0.00	0.70	0.00	0.70	03 Electricity and Water Charge	0.00	1.00
0.00	0.00	0.00	0.31	0.00	0.31	99 Others	0.00	0.31
0.00	0.00	0.00	1.01	0.00	1.01	Total 04-Office Expenses	0.00	1.31
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.96	0.00	0.96	99 Others	0.00	1.00
0.00	0.00	0.00	0.96	0.00	0.96	Total 06-Rents, Rates & Taxes / Royalty	0.00	1.00
						07 Publication		
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 07-Publication	0.00	0.10
						17 Maintenance		
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 17-Maintenance	0.00	0.10
0.00	58.78	0.00	88.11	0.00	88.11	Total 000-(No Sub-Sub Head)	0.00	93.84
0.00	58.78	0.00	88.11	0.00	88.11	Total 1291-Grains Storage Schemes	0.00	93.84
0.00	58.78	0.00	88.11	0.00	88.11	Total 101-Procurement and Supply	0.00	93.84

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]
						02 Storage and Warehousing 195 Assistance To Cooperation 0000 (No Sub Head) 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary)		
0.00	0.00	124.00	0.00	124.00	0.00	99 Others	0.00	0.00
0.00	0.00	124.00	0.00	124.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	124.00	0.00	124.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	124.00	0.00	124.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
						1297 Construction of Retail Outlet cum Storage 000 (No Sub-Sub Head) 04 Office Expenses 99 Others		
86.77	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
86.77	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
86.77	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
86.77	0.00	0.00	0.00	0.00	0.00	Total 1297-Construction of Retail Outlet cum Storage	0.00	0.00
86.77	0.00	124.00	0.00	124.00	0.00	Total 195-Assistance To Cooperation	0.00	0.00
86.77	58.78	124.00	88.11	124.00	88.11	Grand Total	0.00	93.84
						PART - I - DETAILS Revenue Account C. Economic Services (a) Agriculture and Allied Activities 2415 Agricultural Research and Education		
40.45	33.76	56.00	27.54	56.00	27.54	2415 Agricultural Research and Education	38.00	52.66
40.45	33.76	56.00	27.54	56.00	27.54	Total-2415 Agricultural Research and Education	38.00	52.66
						PART - II - DETAILS 2415 Agricultural Research and Education 00 (No Sub-Major Head) 004 Agriculture Research		
0.00	0.00	38.00	27.54	38.00	27.54	004 Agriculture Research	38.00	22.14
0.00	0.00	38.00	27.54	38.00	27.54	Total 00-(No Sub-Major Head)	38.00	22.14
30.92	0.00	0.00	0.00	0.00	0.00	01 Crop Husbandry 277 Education	0.00	0.00
30.92	0.00	0.00	0.00	0.00	0.00	Total 01-Crop Husbandry	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]
						03 Animal Husbandry		
0.00	16.26	0.00	0.00	0.00	0.00	004 Research	0.00	0.00
0.00	17.50	0.00	0.00	0.00	0.00	277 Education	0.00	30.52
0.00	33.76	0.00	0.00	0.00	0.00	Total 03-Animal Husbandry	0.00	30.52
						06 Forestry		
9.53	0.00	0.00	0.00	0.00	0.00	004 Research	0.00	0.00
0.00	0.00	18.00	0.00	18.00	0.00	277 Education	0.00	0.00
9.53	0.00	18.00	0.00	18.00	0.00	Total 06-Forestry	0.00	0.00
						<u>PART - III - DETAILS</u>		
						2415 Agricultural Research and Education		
						00 (No Sub-Major Head)		
						004 Agriculture Research		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						31 Grants-in-aid General (Salary)		
0.00	0.00	38.00	0.00	38.00	0.00	99 Others	38.00	0.00
0.00	0.00	38.00	0.00	38.00	0.00	Total 31-Grants-in-aid General (Salary)	38.00	0.00
0.00	0.00	38.00	0.00	38.00	0.00	Total 000-(No Sub-Sub Head)	38.00	0.00
0.00	0.00	38.00	0.00	38.00	0.00	Total 0000-(No Sub Head)	38.00	0.00
						1183 Other Veterinary Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	5.49	0.00	5.49	01 Pay	0.00	5.72
0.00	0.00	0.00	6.36	0.00	6.36	02 Dearness Allowance	0.00	7.41
0.00	0.00	0.00	0.11	0.00	0.11	05 Leave Travel Concession	0.00	0.29
0.00	0.00	0.00	0.22	0.00	0.22	06 Medical Allowance	0.00	0.22
0.00	0.00	0.00	0.66	0.00	0.66	07 House Rent Allowance	0.00	0.70
0.00	0.00	0.00	0.21	0.00	0.21	08 Medical Reimbursement	0.00	0.29
0.00	0.00	0.00	0.18	0.00	0.18	19 Hill Allowance	0.00	0.19
0.00	0.00	0.00	13.23	0.00	13.23	Total 01-Salaries	0.00	14.82
						02 Wages		
0.00	0.00	0.00	0.72	0.00	0.72	02 Wages to Muster Roll Employees	0.00	0.62
0.00	0.00	0.00	12.27	0.00	12.27	03 Work charged employees	0.00	5.11
0.00	0.00	0.00	12.99	0.00	12.99	Total 02-Wages	0.00	5.73
0.00	0.00	0.00	0.33	0.00	0.33	03 Travel Expenses	0.00	0.36
0.00	0.00	0.00	0.33	0.00	0.33	Total 03 Travel Expenses	0.00	0.36
						04 Office Expenses		
0.00	0.00	0.00	0.15	0.00	0.15	03 Electricity and Water Charge	0.00	0.14

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	99 Others	0.00	0.09
0.00	0.00	0.00	0.21	0.00	0.21	Total 04-Office Expenses	0.00	0.23
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.14
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.14
						19 Materials & Supplies		
0.00	0.00	0.00	0.58	0.00	0.58	99 Others	0.00	0.64
0.00	0.00	0.00	0.58	0.00	0.58	Total 19-Materials & Supplies	0.00	0.64
						26 Other Charges		
0.00	0.00	0.00	0.20	0.00	0.20	99 Others	0.00	0.22
0.00	0.00	0.00	0.20	0.00	0.20	Total 26-Other Charges	0.00	0.22
0.00	0.00	0.00	27.54	0.00	27.54	Total 000-(No Sub-Sub Head)	0.00	22.14
0.00	0.00	0.00	27.54	0.00	27.54	Total 1183-Other Veterinary Schemes	0.00	22.14
0.00	0.00	38.00	27.54	38.00	27.54	Total 004-Agriculture Research	38.00	22.14
						01 Crop Husbandry		
						277 Education		
						1831 Assam Agriculture University		
						000 (No Sub-Sub Head)		
						04 Office Expenses		
30.92	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
30.92	0.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
30.92	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
30.92	0.00	0.00	0.00	0.00	0.00	Total 1831-Assam Agriculture University	0.00	0.00
30.92	0.00	0.00	0.00	0.00	0.00	Total 277-Education	0.00	0.00
						03 Animal Husbandry		
						004 Research		
						1183 Other Veterinary Development Scheme		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	16.14	0.00	0.00	0.00	0.00	01 Pay	0.00	0.00
0.00	16.14	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	0.00
						02 Wages		
0.00	0.12	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.12	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	16.26	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	16.26	0.00	0.00	0.00	0.00	Total 1183-Other Veterinary Development Scheme	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	16.26	0.00	0.00	0.00	0.00	Total 004-Research	0.00	0.00
						277 Education		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	15.62	0.00	0.00	0.00	0.00	01 Pay	0.00	5.69
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	0.00	7.37
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	0.00	0.00	0.00	06 Medical Allowance	0.00	0.24
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	0.00	0.68
0.00	0.00	0.00	0.00	0.00	0.00	08 Medical Reimbursement	0.00	0.40
0.00	0.00	0.00	0.00	0.00	0.00	19 Hill Allowance	0.00	0.20
0.00	15.62	0.00	0.00	0.00	0.00	Total 01-Salaries	0.00	14.98
						02 Wages		
0.00	0.41	0.00	0.00	0.00	0.00	03 Work charged employees	0.00	14.80
0.00	0.41	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	14.80
0.00	0.12	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.36
0.00	0.12	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.36
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.14
0.00	1.35	0.00	0.00	0.00	0.00	99 Others	0.00	0.09
0.00	1.35	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.23
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.06
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.06
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.03
0.00	0.00	0.00	0.00	0.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.03
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.06
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.06
0.00	17.50	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	30.52
0.00	17.50	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	30.52
0.00	17.50	0.00	0.00	0.00	0.00	Total 277-Education	0.00	30.52
						06 Forestry		
						004 Research		
						1308 Silvicultural work		

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)		
						26 Other Charges		
9.53	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
9.53	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
9.53	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
9.53	0.00	0.00	0.00	0.00	0.00	Total 1308-Silvicultural work	0.00	0.00
9.53	0.00	0.00	0.00	0.00	0.00	Total 004-Research	0.00	0.00
						277 Education		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						02 Wages		
0.00	0.00	4.50	0.00	4.50	0.00	99 Others	0.00	0.00
0.00	0.00	4.50	0.00	4.50	0.00	Total 02-Wages	0.00	0.00
						17 Maintenance		
						99 Others		
0.00	0.00	13.50	0.00	13.50	0.00	99 Others	0.00	0.00
0.00	0.00	13.50	0.00	13.50	0.00	Total 17-Maintenance	0.00	0.00
0.00	0.00	18.00	0.00	18.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	18.00	0.00	18.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	0.00	18.00	0.00	18.00	0.00	Total 277-Education	0.00	0.00
40.45	33.76	56.00	27.54	56.00	27.54	Grand Total	38.00	52.66
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
0.00	120.74	0.00	150.32	0.00	150.32	2425 Cooperation	170.00	154.67
0.00	120.74	0.00	150.32	0.00	150.32	Total-2425 Cooperation	170.00	154.67
						<u>PART - II - DETAILS</u>		
						2425 Cooperation		
						00 (No Sub-Major Head)		
0.00	63.21	0.00	29.97	0.00	29.97	001 Direction and Administration	60.00	36.19
0.00	57.53	0.00	120.35	0.00	120.35	101 Audit of Co-operatives	110.00	118.48
0.00	120.74	0.00	150.32	0.00	150.32	Total 00-(No Sub-Major Head)	170.00	154.67
						<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		

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	62.12	0.00	11.62	0.00	11.62	01 Pay	0.00	13.58
0.00	0.00	0.00	12.84	0.00	12.84	02 Dearness Allowance	0.00	17.32
0.00	0.00	0.00	0.23	0.00	0.23	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.54	0.00	0.54	06 Medical Allowance	0.00	0.58
0.00	0.00	0.00	1.28	0.00	1.28	07 House Rent Allowance	0.00	1.63
0.00	0.00	0.00	0.89	0.00	0.89	12 Arrear Salary/DA	0.00	0.00
0.00	0.00	0.00	0.44	0.00	0.44	19 Hill Allowance	0.00	0.48
0.00	62.12	0.00	27.84	0.00	27.84	Total 01-Salaries	0.00	33.59
						02 Wages		
0.00	0.06	0.00	0.00	0.00	0.00	04 Bungalow Peon	0.00	0.00
0.00	0.06	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	1.03	0.00	1.04	0.00	1.04	03 Travel Expenses	0.00	0.50
0.00	1.03	0.00	1.04	0.00	1.04	Total 03 Travel Expenses	0.00	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	03 Electricity and Water Charge	0.00	0.90
0.00	0.00	0.00	0.64	0.00	0.64	99 Others	0.00	0.00
0.00	0.00	0.00	0.64	0.00	0.64	Total 04-Office Expenses	0.00	0.90
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.45	0.00	0.45	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.30
0.00	0.00	0.00	0.45	0.00	0.45	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.30
						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	16 Motor Vehicles	0.00	0.80
0.00	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.80
						19 Materials & Supplies		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	10.00	0.00
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	50.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	50.00	0.00
0.00	63.21	0.00	29.97	0.00	29.97	Total 000-(No Sub-Sub Head)	60.00	36.19
0.00	63.21	0.00	29.97	0.00	29.97	Total 1311-Head Quarters Organisation for Hills District	60.00	36.19
0.00	63.21	0.00	29.97	0.00	29.97	Total 001-Direction and Administration	60.00	36.19
						101 Audit of Co-operatives		

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]
						1316 Sub-Divisional Organisation (Transferred Staff)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	52.98	0.00	48.17	0.00	48.17	01 Pay	0.00	45.26
0.00	0.00	0.00	55.87	0.00	55.87	02 Dearness Allowance	0.00	57.70
0.00	0.00	0.00	1.95	0.00	1.95	06 Medical Allowance	0.00	2.18
0.00	0.00	0.00	5.05	0.00	5.05	07 House Rent Allowance	0.00	5.43
0.00	0.00	0.00	3.69	0.00	3.69	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	1.50
0.00	0.00	0.00	1.62	0.00	1.62	19 Hill Allowance	0.00	1.76
0.00	52.98	0.00	116.35	0.00	116.35	Total 01-Salaries	0.00	113.83
0.00	2.65	0.00	2.66	0.00	2.66	03 Travel Expenses	0.00	2.75
0.00	2.65	0.00	2.66	0.00	2.66	Total 03 Travel Expenses	0.00	2.75
						04 Office Expenses		
0.00	0.00	0.00	0.49	0.00	0.49	03 Electricity and Water Charge	0.00	0.60
0.00	1.42	0.00	0.28	0.00	0.28	99 Others	0.00	0.50
0.00	1.42	0.00	0.77	0.00	0.77	Total 04-Office Expenses	0.00	1.10
						06 Rents, Rates & Taxes / Royalty		
0.00	0.48	0.00	0.57	0.00	0.57	01 Rents for Hired Building	0.00	0.30
0.00	0.00	0.00	0.00	0.00	0.00	02 Rates & Taxes	0.00	0.50
0.00	0.48	0.00	0.57	0.00	0.57	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.80
						19 Materials & Supplies		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	10.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 19-Materials & Supplies	10.00	0.00
						26 Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	100.00	0.00
0.00	57.53	0.00	120.35	0.00	120.35	Total 000-(No Sub-Sub Head)	110.00	118.48
0.00	57.53	0.00	120.35	0.00	120.35	Total 1316-Sub-Divisional Organisation (Transferred Staff)	110.00	118.48
0.00	57.53	0.00	120.35	0.00	120.35	Total 101-Audit of Co-operatives	110.00	118.48
0.00	120.74	0.00	150.32	0.00	150.32	Grand Total	170.00	154.67
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(a) Agriculture and Allied Activities		
61.61	45.32	73.00	63.88	73.00	63.88	2435 Other Agricultural Programmes	73.00	54.07

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]
61.61	45.32	73.00	63.88	73.00	63.88	Total-2435 Other Agricultural Programmes	73.00	54.07
						<u>PART - II - DETAILS</u> 2435 Other Agricultural Programmes		
						00 (No Sub-Major Head)		
0.00	0.00	73.00	0.00	73.00	0.00	101 Agriculture Market & Quality Control	73.00	0.00
0.00	0.00	73.00	0.00	73.00	0.00	Total 00-(No Sub-Major Head)	73.00	0.00
						01 Marketing and Quality Control		
61.61	45.32	0.00	63.88	0.00	63.88	101 Agriculture Market & Quality control	0.00	54.07
61.61	45.32	0.00	63.88	0.00	63.88	Total 01-Marketing and Quality Control	0.00	54.07
						<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)		
						17 Maintenance		
0.00	0.00	30.00	0.00	30.00	0.00	01 Departmental Building	30.00	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 17-Maintenance	30.00	0.00
						26 Other Charges		
0.00	0.00	43.00	0.00	43.00	0.00	99 Others	43.00	0.00
0.00	0.00	43.00	0.00	43.00	0.00	Total 26-Other Charges	43.00	0.00
0.00	0.00	73.00	0.00	73.00	0.00	Total 000-(No Sub-Sub Head)	73.00	0.00
0.00	0.00	73.00	0.00	73.00	0.00	Total 1334-Marketing of fruits & vegetables	73.00	0.00
0.00	0.00	73.00	0.00	73.00	0.00	Total 101-Agriculture Market & Quality Control	73.00	0.00
						01 Marketing and Quality Control		
						101 Agriculture Market & Quality control		
						1334 Marketing of Fruits & Vegetables		
						000 (No Sub-Sub Head)		
						01 Salaries		

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	40.32	0.00	25.67	0.00	25.67	01 Pay	0.00	20.78
0.00	0.00	0.00	29.74	0.00	29.74	02 Dearness Allowance	0.00	24.31
0.00	0.00	0.00	0.50	0.00	0.50	05 Leave Travel Concession	0.00	0.50
0.00	0.00	0.00	1.03	0.00	1.03	06 Medical Allowance	0.00	1.03
0.00	0.00	0.00	3.08	0.00	3.08	07 House Rent Allowance	0.00	2.49
0.00	0.00	0.00	1.00	0.00	1.00	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	0.86	0.00	0.86	19 Hill Allowance	0.00	3.00
0.00	40.32	0.00	61.88	0.00	61.88	Total 01-Salaries	0.00	52.61
						02 Wages		
0.99	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.99	0.00	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	1.13	0.00	1.13	03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	1.13	0.00	1.13	Total 03 Travel Expenses	0.00	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.51	0.00	0.51	03 Electricity and Water Charge	0.00	0.48
50.27	0.00	0.00	0.22	0.00	0.22	99 Others	0.00	0.32
50.27	0.00	0.00	0.73	0.00	0.73	Total 04-Office Expenses	0.00	0.80
						10 Scholarship and Stipend		
10.35	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
10.35	0.00	0.00	0.00	0.00	0.00	Total 10-Scholarship and Stipend	0.00	0.00
0.00	3.00	0.00	0.00	0.00	0.00	14 Minor Works	0.00	0.00
0.00	3.00	0.00	0.00	0.00	0.00	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
0.00	0.00	0.00	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 17-Maintenance	0.00	0.08
						26 Other Charges		
0.00	2.00	0.00	0.07	0.00	0.07	10 Conduct of Recruitment Exams / Deptt Exams	0.00	0.08
0.00	2.00	0.00	0.07	0.00	0.07	Total 26-Other Charges	0.00	0.08
61.61	45.32	0.00	63.88	0.00	63.88	Total 000-(No Sub-Sub Head)	0.00	54.07
61.61	45.32	0.00	63.88	0.00	63.88	Total 1334-Marketing of Fruits & Vegetables	0.00	54.07
61.61	45.32	0.00	63.88	0.00	63.88	Total 101-Agriculture Market & Quality control	0.00	54.07
61.61	45.32	73.00	63.88	73.00	63.88	Grand Total	73.00	54.07
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(b) Rural Development		
0.00	180.02	0.00	231.76	0.00	231.76	2501 Special Programmes for Rural Development	0.00	257.01

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	180.02	0.00	231.76	0.00	231.76	Total-2501 Special Programmes for Rural Development	0.00	257.01
						<u>PART - II - DETAILS</u> 2501 Special Programmes for Rural Development 01 Integrated Rural Development Programme 001 Direction and Administration		
0.00	180.02	0.00	231.76	0.00	231.76	001 Direction and Administration	0.00	257.01
0.00	180.02	0.00	231.76	0.00	231.76	Total 01-Integrated Rural Development Programme	0.00	257.01
						<u>PART - III - DETAILS</u> 2501 Special Programmes for Rural Development 01 Integrated Rural Development Programme 001 Direction and Administration 1340 Subordinate Organisation Rural Development 680 Block Admn. S.G.S.Y. 01 Salaries		
0.00	180.02	0.00	98.56	0.00	98.56	01 Pay	0.00	82.63
0.00	0.00	0.00	114.20	0.00	114.20	02 Dearness Allowance	0.00	131.50
0.00	0.00	0.00	3.91	0.00	3.91	06 Medical Allowance	0.00	4.10
0.00	0.00	0.00	11.83	0.00	11.83	07 House Rent Allowance	0.00	10.95
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	0.00	0.00	0.00	17 Grade Pay	0.00	20.52
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	1.94
0.00	0.00	0.00	3.26	0.00	3.26	19 Hill Allowance	0.00	3.36
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	1.91
0.00	180.02	0.00	231.76	0.00	231.76	Total 01-Salaries	0.00	257.01
0.00	180.02	0.00	231.76	0.00	231.76	Total 680-Block Admn. S.G.S.Y.	0.00	257.01
0.00	180.02	0.00	231.76	0.00	231.76	Total 1340-Subordinate Organisation Rural Development	0.00	257.01
0.00	180.02	0.00	231.76	0.00	231.76	Total 001-Direction and Administration	0.00	257.01
0.00	180.02	0.00	231.76	0.00	231.76	Grand Total	0.00	257.01
						<u>PART - I - DETAILS</u> 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]
147.70	253.09	1546.67	338.36	1546.67	338.36	2515 Other Rural Development Programmes	150.00	336.41
147.70	253.09	1546.67	338.36	1546.67	338.36	Total-2515 Other Rural Development Programmes	150.00	336.41
						PART - II - DETAILS		
						2515 Other Rural Development Programmes		
						00 (No Sub-Major Head)		
147.70	253.09	150.00	338.36	150.00	338.36	001 Direction and Administration	150.00	336.41
0.00	0.00	1396.67	0.00	1396.67	0.00	800 Other Expenditure	0.00	0.00
147.70	253.09	1546.67	338.36	1546.67	338.36	Total 00-(No Sub-Major Head)	150.00	336.41
						PART - III - DETAILS		
						2515 Other Rural Development Programmes		
						00 (No Sub-Major Head)		
						001 Direction and Administration		
						0143 District Administration		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	4.70	0.00	6.40	0.00	6.40	01 Pay	0.00	6.03
0.00	0.00	0.00	7.40	0.00	7.40	02 Dearness Allowance	0.00	5.13
0.00	0.00	0.00	0.12	0.00	0.12	05 Leave Travel Concession	0.00	0.12
0.00	0.00	0.00	0.20	0.00	0.20	06 Medical Allowance	0.00	0.20
0.00	0.00	0.00	0.77	0.00	0.77	07 House Rent Allowance	0.00	0.72
0.00	0.00	0.00	0.25	0.00	0.25	08 Medical Reimbursement	0.00	0.24
0.00	0.00	0.00	0.70	0.00	0.70	12 Arrear Salary/DA	0.00	0.10
0.00	0.00	0.00	0.29	0.00	0.29	19 Hill Allowance	0.00	0.29
0.00	4.70	0.00	16.13	0.00	16.13	Total 01-Salaries	0.00	12.83
0.00	0.00	0.00	0.28	0.00	0.28	03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	0.28	0.00	0.28	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.20	0.00	0.20	03 Electricity and Water Charge	0.00	0.00
0.00	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	0.00
0.00	0.00	0.00	0.10	0.00	0.10	14 Minor Works	0.00	0.00
0.00	0.00	0.00	0.10	0.00	0.10	Total 14 Minor Works	0.00	0.00
0.00	4.70	0.00	16.80	0.00	16.80	Total 000-(No Sub-Sub Head)	0.00	12.83
0.00	4.70	0.00	16.80	0.00	16.80	Total 0143-District Administration	0.00	12.83
						0172 Head Quarters 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	34.06	0.00	9.91	0.00	9.91	01 Pay	0.00	9.66
0.00	0.00	0.00	11.48	0.00	11.48	02 Dearness Allowance	0.00	12.58
0.00	0.00	0.00	0.19	0.00	0.19	05 Leave Travel Concession	0.00	0.00
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	1.19	0.00	1.19	07 House Rent Allowance	0.00	1.72
0.00	0.00	0.00	0.38	0.00	0.38	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	0.00	0.00	0.00	17 Grade Pay	0.00	0.20
0.00	0.00	0.00	0.42	0.00	0.42	19 Hill Allowance	0.00	0.35
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.46
0.00	34.06	0.00	24.09	0.00	24.09	Total 01-Salaries	0.00	25.65
						02 Wages		
0.00	0.01	0.00	0.00	0.00	0.00	01 Wages to Casual Employees	0.00	0.00
0.00	0.01	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.25	0.00	0.25	03 Travel Expenses	0.00	0.30
0.00	0.00	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	0.00
143.70	0.00	0.00	0.08	0.00	0.08	99 Others	0.00	0.10
143.70	0.00	0.00	0.26	0.00	0.26	Total 04-Office Expenses	0.00	0.10
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.01	0.00	0.01	01 Rents for Hired Building	0.00	0.10
0.00	0.00	0.00	0.01	0.00	0.01	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.10
						13 Major Works		
4.00	0.00	0.00	0.00	0.00	0.00	01 Normal	0.00	0.00
4.00	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
147.70	34.07	0.00	24.61	0.00	24.61	Total 000-(No Sub-Sub Head)	0.00	26.15
147.70	34.07	0.00	24.61	0.00	24.61	Total 0172-Head Quarters Establishment	0.00	26.15
						1349 Block Administration		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	214.08	0.00	120.63	0.00	120.63	01 Pay	0.00	95.19
0.00	0.00	0.00	139.77	0.00	139.77	02 Dearness Allowance	0.00	143.74
0.00	0.00	0.00	2.35	0.00	2.35	05 Leave Travel Concession	0.00	6.50
0.00	0.00	0.00	7.29	0.00	7.29	06 Medical Allowance	0.00	6.99
0.00	0.00	0.00	14.48	0.00	14.48	07 House Rent Allowance	0.00	11.20
0.00	0.00	0.00	4.68	0.00	4.68	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	0.00	0.00	0.00	17 Grade Pay	0.00	25.39

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	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	3.84
0.00	0.00	0.00	6.08	0.00	6.08	19 Hill Allowance	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	4.48
0.00	214.08	0.00	295.28	0.00	295.28	Total 01-Salaries	0.00	297.43
						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	1.02	0.00	1.02	03 Travel Expenses	0.00	0.00
0.00	0.00	0.00	1.02	0.00	1.02	Total 03 Travel Expenses	0.00	0.00
						04 Office Expenses		
0.00	0.00	0.00	0.45	0.00	0.45	03 Electricity and Water Charge	0.00	0.00
0.00	0.09	0.00	0.20	0.00	0.20	99 Others	0.00	0.00
0.00	0.09	0.00	0.65	0.00	0.65	Total 04-Office Expenses	0.00	0.00
						13 Major Works		
0.00	0.00	150.00	0.00	150.00	0.00	99 Others	150.00	0.00
0.00	0.00	150.00	0.00	150.00	0.00	Total 13-Major Works	150.00	0.00
0.00	214.32	150.00	296.95	150.00	296.95	Total 000-(No Sub-Sub Head)	150.00	297.43
0.00	214.32	150.00	296.95	150.00	296.95	Total 1349-Block Administration	150.00	297.43
147.70	253.09	150.00	338.36	150.00	338.36	Total 001-Direction and Administration	150.00	336.41
						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	1396.67	0.00	1396.67	0.00	99 Others	0.00	0.00
0.00	0.00	1396.67	0.00	1396.67	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
0.00	0.00	1396.67	0.00	1396.67	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	0.00	1396.67	0.00	1396.67	0.00	Total 0318-National Social Assistance Programme (NSAP)	0.00	0.00
0.00	0.00	1396.67	0.00	1396.67	0.00	Total 800-Other Expenditure	0.00	0.00
147.70	253.09	1546.67	338.36	1546.67	338.36	Grand Total	150.00	336.41
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(d) Irrigation and Flood Control		
0.00	1085.25	0.00	1205.28	0.00	1205.28	2702 Minor Irrigation	0.00	1208.42

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	1085.25	0.00	1205.28	0.00	1205.28	Total-2702 Minor Irrigation	0.00	1208.42
						<u>PART - II - DETAILS</u>		
						2702 Minor Irrigation		
						01 Surface Water		
0.00	716.76	0.00	505.95	0.00	505.95	102 Lift Irrigation Schemes	0.00	434.50
0.00	368.49	0.00	699.33	0.00	699.33	800 Other Expenditure	0.00	773.92
0.00	1085.25	0.00	1205.28	0.00	1205.28	Total 01-Surface Water	0.00	1208.42
						<u>PART - III - DETAILS</u>		
						2702 Minor Irrigation		
						01 Surface Water		
						102 Lift Irrigation Schemes		
						1374 Minor Lift Irrigation		
						000 (No Sub-Sub Head)		
0.00	6.94	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	6.94	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						01 Salaries		
0.00	679.73	0.00	189.72	0.00	189.72	01 Pay	0.00	161.83
0.00	0.00	0.00	219.82	0.00	219.82	02 Dearness Allowance	0.00	206.33
0.00	0.00	0.00	3.68	0.00	3.68	05 Leave Travel Concession	0.00	3.24
0.00	0.00	0.00	9.77	0.00	9.77	06 Medical Allowance	0.00	8.74
0.00	0.00	0.00	22.77	0.00	22.77	07 House Rent Allowance	0.00	17.78
0.00	0.00	0.00	7.37	0.00	7.37	08 Medical Reimbursement	0.00	6.48
0.00	0.00	0.00	25.00	0.00	25.00	12 Arrear Salary/DA	0.00	0.01
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	2.16
0.00	0.00	0.00	8.14	0.00	8.14	19 Hill Allowance	0.00	6.97
0.00	679.73	0.00	486.27	0.00	486.27	Total 01-Salaries	0.00	413.54
0.00	0.00	0.00	0.11	0.00	0.11	03 Travel Expenses	0.00	0.20
0.00	0.00	0.00	0.11	0.00	0.11	Total 03 Travel Expenses	0.00	0.20
						04 Office Expenses		
0.00	0.00	0.00	1.91	0.00	1.91	03 Electricity and Water Charge	0.00	1.00
0.00	0.00	0.00	0.82	0.00	0.82	99 Others	0.00	1.24
0.00	0.00	0.00	2.73	0.00	2.73	Total 04-Office Expenses	0.00	2.24
						17 Maintenance		
0.00	30.09	0.00	16.84	0.00	16.84	99 Others	0.00	18.52
0.00	30.09	0.00	16.84	0.00	16.84	Total 17-Maintenance	0.00	18.52
0.00	716.76	0.00	505.95	0.00	505.95	Total 000-(No Sub-Sub Head)	0.00	434.50
0.00	716.76	0.00	505.95	0.00	505.95	Total 1374-Minor Lift Irrigation	0.00	434.50
0.00	716.76	0.00	505.95	0.00	505.95	Total 102-Lift Irrigation Schemes	0.00	434.50
						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	368.49	0.00	276.72	0.00	276.72	01 Pay	0.00	282.88
0.00	0.00	0.00	287.47	0.00	287.47	02 Dearness Allowance	0.00	360.67
0.00	0.00	0.00	5.37	0.00	5.37	05 Leave Travel Concession	0.00	5.52
0.00	0.00	0.00	15.26	0.00	15.26	06 Medical Allowance	0.00	14.73
0.00	0.00	0.00	33.21	0.00	33.21	07 House Rent Allowance	0.00	31.37
0.00	0.00	0.00	10.75	0.00	10.75	08 Medical Reimbursement	0.00	11.04
0.00	0.00	0.00	6.30	0.00	6.30	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	4.04
0.00	0.00	0.00	12.18	0.00	12.18	19 Hill Allowance	0.00	11.54
0.00	368.49	0.00	647.26	0.00	647.26	Total 01-Salaries	0.00	721.79
0.00	0.00	0.00	1.13	0.00	1.13	03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	1.13	0.00	1.13	Total 03 Travel Expenses	0.00	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.92	0.00	0.92	03 Electricity and Water Charge	0.00	0.93
0.00	0.00	0.00	0.40	0.00	0.40	99 Others	0.00	0.45
0.00	0.00	0.00	1.32	0.00	1.32	Total 04-Office Expenses	0.00	1.38
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.22	0.00	0.22	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.25
0.00	0.00	0.00	0.22	0.00	0.22	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.25
						17 Maintenance		
0.00	0.00	0.00	49.40	0.00	49.40	99 Others	0.00	50.00
0.00	0.00	0.00	49.40	0.00	49.40	Total 17-Maintenance	0.00	50.00
0.00	368.49	0.00	699.33	0.00	699.33	Total 000-(No Sub-Sub Head)	0.00	773.92
0.00	368.49	0.00	699.33	0.00	699.33	Total 0160-Flow Irrigation	0.00	773.92
0.00	368.49	0.00	699.33	0.00	699.33	Total 800-Other Expenditure	0.00	773.92
0.00	1085.25	0.00	1205.28	0.00	1205.28	Grand Total	0.00	1208.42
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(d) Irrigation and Flood Control		
0.00	70.44	0.00	89.79	0.00	89.79	2711 Flood Control and Drainage	0.00	89.00
0.00	70.44	0.00	89.79	0.00	89.79	Total-2711 Flood Control and Drainage	0.00	89.00
						PART - II - DETAILS		
						2711 Flood Control and Drainage		

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	70.44	0.00	89.79	0.00	89.79	01 Water Resources		
						103 Civil Works	0.00	89.00
0.00	70.44	0.00	89.79	0.00	89.79	Total 01-Water Resources	0.00	89.00
PART - III - DETAILS								
2711 Flood Control and Drainage								
01 Water Resources								
103 Civil Works								
1534 Flood Control Project (Hill District)								
532 Embankments								
01 Salaries								
0.00	70.44	0.00	34.05	0.00	34.05	01 Pay	0.00	33.67
0.00	0.00	0.00	39.45	0.00	39.45	02 Dearness Allowance	0.00	47.31
0.00	0.00	0.00	0.66	0.00	0.66	05 Leave Travel Concession	0.00	1.14
0.00	0.00	0.00	1.42	0.00	1.42	06 Medical Allowance	0.00	1.39
0.00	0.00	0.00	4.08	0.00	4.08	07 House Rent Allowance	0.00	3.90
0.00	0.00	0.00	1.18	0.00	1.18	19 Hill Allowance	0.00	0.70
0.00	70.44	0.00	80.84	0.00	80.84	Total 01-Salaries	0.00	88.11
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	0.39	0.00	0.39	03 Electricity and Water Charge	0.00	0.39
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	0.00	0.00
0.00	0.00	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.00	0.39
06 Rents, Rates & Taxes / Royalty								
0.00	0.00	0.00	1.06	0.00	1.06	01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	1.06	0.00	1.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
17 Maintenance								
0.00	0.00	0.00	6.87	0.00	6.87	99 Others	0.00	0.00
0.00	0.00	0.00	6.87	0.00	6.87	Total 17-Maintenance	0.00	0.00
0.00	70.44	0.00	89.79	0.00	89.79	Total 532-Embankments	0.00	89.00
0.00	70.44	0.00	89.79	0.00	89.79	Total 1534-Flood Control Project (Hill District)	0.00	89.00
0.00	70.44	0.00	89.79	0.00	89.79	Total 103-Civil Works	0.00	89.00
0.00	70.44	0.00	89.79	0.00	89.79	Grand Total	0.00	89.00
PART - I - DETAILS								
Revenue Account								
C. Economic Services								
(f) Industry and Minerals								

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]
102.16	1368.84	604.00	1413.59	604.00	1413.59	2851 Village and Small Industries	506.00	1414.62
102.16	1368.84	604.00	1413.59	604.00	1413.59	Total-2851 Village and Small Industries	506.00	1414.62
						<u>PART - II - DETAILS</u> 2851 Village and Small Industries		
						00 (No Sub-Major Head)		
0.00	0.00	10.00	0.00	10.00	0.00	110 Composite Village, Small Industries and Co-operatives	0.00	0.00
0.00	0.00	10.00	0.00	10.00	0.00	Total 00-(No Sub-Major Head)	0.00	0.00
						01 Sericulture		
19.70	29.98	23.50	49.89	23.50	49.89	001 Direction and Administration	19.50	41.17
0.00	0.00	1.40	0.00	1.40	0.00	003 Training	2.00	0.00
82.46	709.52	136.10	845.89	136.10	845.89	107 Sericulture Industries	128.50	828.07
102.16	739.50	161.00	895.78	161.00	895.78	Total 01-Sericulture	150.00	869.24
						02 Cottage Industries		
0.00	0.00	156.00	69.75	156.00	69.75	003 Training	156.00	73.10
0.00	12.63	0.00	3.23	0.00	3.23	101 Industrial Estates	0.00	3.33
0.00	345.61	0.00	188.04	0.00	188.04	102 Small Scale Industries	0.00	214.53
0.00	0.00	0.00	28.28	0.00	28.28	104 Handicraft Industries	0.00	27.96
0.00	358.24	156.00	289.30	156.00	289.30	Total 02-Cottage Industries	156.00	318.92
						03 Handloom & Textile		
0.00	0.00	30.00	0.00	30.00	0.00	001 Direction and Administration	25.00	0.00
0.00	76.81	4.32	42.36	4.32	42.36	003 Training	3.00	37.51
0.00	194.29	242.68	186.15	242.68	186.15	103 Handloom Industries	172.00	188.95
0.00	271.10	277.00	228.51	277.00	228.51	Total 03-Handloom & Textile	200.00	226.46
						<u>PART - III - DETAILS</u> 2851 Village and Small Industries		
						00 (No Sub-Major Head)		
						110 Composite Village, Small Industries and Co-operatives		
						0000 (No Sub Head)		
						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 0000-(No 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]
0.00	0.00	10.00	0.00	10.00	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	29.98	0.00	20.12	0.00	20.12	01 Pay	0.00	16.01
0.00	0.00	0.00	23.33	0.00	23.33	02 Dearness Allowance	0.00	20.34
0.00	0.00	0.00	0.39	0.00	0.39	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.91	0.00	0.91	06 Medical Allowance	0.00	0.72
0.00	0.00	0.00	2.41	0.00	2.41	07 House Rent Allowance	0.00	1.92
0.00	0.00	0.00	0.76	0.00	0.76	19 Hill Allowance	0.00	0.58
0.00	29.98	0.00	47.92	0.00	47.92	Total 01-Salaries	0.00	39.57
0.00	0.00	0.00	0.53	0.00	0.53	03 Travel Expenses	0.00	0.60
0.00	0.00	0.00	0.53	0.00	0.53	Total 03 Travel Expenses	0.00	0.60
						04 Office Expenses		
0.00	0.00	0.00	0.42	0.00	0.42	03 Electricity and Water Charge	0.00	0.50
5.50	0.00	1.85	0.18	1.85	0.18	99 Others	1.00	0.00
5.50	0.00	1.85	0.60	1.85	0.60	Total 04-Office Expenses	1.00	0.50
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.61	0.00	0.61	01 Rents for Hired Building	0.00	0.50
0.00	0.00	0.75	0.00	0.75	0.00	99 Others	0.50	0.00
0.00	0.00	0.75	0.61	0.75	0.61	Total 06-Rents, Rates & Taxes / Royalty	0.50	0.50
						07 Publication		
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	1.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 07-Publication	1.00	0.00
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	2.00	0.00
0.20	0.00	0.00	0.00	0.00	0.00	16 Motor Vehicles	0.00	0.00
0.20	0.00	0.00	0.00	0.00	0.00	Total 16 Motor Vehicles	0.00	0.00
						17 Maintenance		
13.00	0.00	17.90	0.23	17.90	0.23	99 Others	15.00	0.00
13.00	0.00	17.90	0.23	17.90	0.23	Total 17-Maintenance	15.00	0.00
						26 Other Charges		
1.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
1.00	0.00	0.00	0.00	0.00	0.00	Total 26-Other Charges	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]
19.70	29.98	23.50	49.89	23.50	49.89	Total 000-(No Sub-Sub Head)	19.50	41.17
19.70	29.98	23.50	49.89	23.50	49.89	Total 0240-Subordinate Establishment	19.50	41.17
19.70	29.98	23.50	49.89	23.50	49.89	Total 001-Direction and Administration	19.50	41.17
						003 Training		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
0.00	0.00	1.40	0.00	1.40	0.00	03 Travel Expenses	2.00	0.00
0.00	0.00	1.40	0.00	1.40	0.00	Total 03 Travel Expenses	2.00	0.00
0.00	0.00	1.40	0.00	1.40	0.00	Total 000-(No Sub-Sub Head)	2.00	0.00
0.00	0.00	1.40	0.00	1.40	0.00	Total 0000-(No Sub Head)	2.00	0.00
0.00	0.00	1.40	0.00	1.40	0.00	Total 003-Training	2.00	0.00
						107 Sericulture Industries		
						0013 District Development Schemes		
						000 (No Sub-Sub Head)		
0.00	0.00	4.00	0.00	4.00	0.00	03 Travel Expenses	5.00	0.00
0.00	0.00	4.00	0.00	4.00	0.00	Total 03 Travel Expenses	5.00	0.00
						04 Office Expenses		
0.00	0.00	0.60	0.00	0.60	0.00	99 Others	2.00	0.00
0.00	0.00	0.60	0.00	0.60	0.00	Total 04-Office Expenses	2.00	0.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	1.40	0.00	1.40	0.00	99 Others	2.00	0.00
0.00	0.00	1.40	0.00	1.40	0.00	Total 06-Rents, Rates & Taxes / Royalty	2.00	0.00
0.00	0.00	12.50	0.00	12.50	0.00	16 Motor Vehicles	18.00	0.00
0.00	0.00	12.50	0.00	12.50	0.00	Total 16 Motor Vehicles	18.00	0.00
						17 Maintenance		
0.00	0.00	1.00	0.00	1.00	0.00	99 Others	2.00	0.00
0.00	0.00	1.00	0.00	1.00	0.00	Total 17-Maintenance	2.00	0.00
						26 Other Charges		
0.00	0.00	21.00	0.00	21.00	0.00	99 Others	25.00	0.00
0.00	0.00	21.00	0.00	21.00	0.00	Total 26-Other Charges	25.00	0.00
0.00	0.00	40.50	0.00	40.50	0.00	Total 000-(No Sub-Sub Head)	54.00	0.00
0.00	0.00	40.50	0.00	40.50	0.00	Total 0013-District Development Schemes	54.00	0.00
						0016 District Development Schemes (Old)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	303.28	0.00	73.66	0.00	73.66	01 Pay	0.00	73.76

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	0.00	0.00	85.88	0.00	85.88	02 Dearness Allowance	0.00	93.68
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	1.32
0.00	0.00	0.00	1.44	0.00	1.44	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	3.26	0.00	3.26	06 Medical Allowance	0.00	3.17
0.00	0.00	0.00	8.84	0.00	8.84	07 House Rent Allowance	0.00	8.85
0.00	0.00	0.00	2.77	0.00	2.77	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	2.72	0.00	2.72	19 Hill Allowance	0.00	2.53
0.00	303.28	0.00	178.57	0.00	178.57	Total 01-Salaries	0.00	183.31
0.00	0.00	0.00	0.76	0.00	0.76	03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	0.76	0.00	0.76	Total 03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	0.55	0.00	0.55	04 Office Expenses		
0.00	0.00	0.00	0.24	0.00	0.24	03 Electricity and Water Charge	0.00	0.60
0.00	0.00	0.00	0.79	0.00	0.79	99 Others	0.00	0.00
0.00	0.00	0.00	0.79	0.00	0.79	Total 04-Office Expenses	0.00	0.60
0.00	0.00	0.00	0.40	0.00	0.40	06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.40	0.00	0.40	01 Rents for Hired Building	0.00	0.45
0.00	0.00	0.00	0.40	0.00	0.40	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.45
0.00	0.00	0.00	0.26	0.00	0.26	16 Motor Vehicles	0.00	0.26
0.00	0.00	0.00	0.26	0.00	0.26	Total 16 Motor Vehicles	0.00	0.26
0.00	6.00	0.00	0.00	0.00	0.00	17 Maintenance		
0.00	6.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	6.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.00
0.00	309.28	0.00	180.78	0.00	180.78	Total 000-(No Sub-Sub Head)	0.00	185.12
0.00	309.28	0.00	180.78	0.00	180.78	Total 0016-District Development Schemes (Old)	0.00	185.12
82.46	0.00	0.00	0.00	0.00	0.00	0017 Sericulture farms		
82.46	0.00	0.00	0.00	0.00	0.00	222 Development & Expansion of Silk Industries		
82.46	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
82.46	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	400.24	0.00	274.34	0.00	274.34	01 Salaries		
0.00	0.00	0.00	317.86	0.00	317.86	01 Pay	0.00	251.33
0.00	0.00	0.00	0.00	0.00	0.00	02 Dearness Allowance	0.00	319.18
0.00	0.00	0.00	0.00	0.00	0.00	04 Other Allowance	0.00	3.38
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	6.00
0.00	0.00	0.00	15.36	0.00	15.36	06 Medical Allowance	0.00	14.47
0.00	0.00	0.00	32.92	0.00	32.92	07 House Rent Allowance	0.00	25.13
0.00	0.00	0.00	10.14	0.00	10.14	08 Medical Reimbursement	0.00	10.00
0.00	0.00	0.00	12.30	0.00	12.30	19 Hill Allowance	0.00	11.46
0.00	400.24	0.00	662.92	0.00	662.92	Total 01-Salaries	0.00	640.95

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	0.00	6.10	0.30	6.10	0.30	03 Travel Expenses	5.00	0.50
0.00	0.00	6.10	0.30	6.10	0.30	Total 03 Travel Expenses	5.00	0.50
0.00	0.00	0.00	0.85	0.00	0.85	04 Office Expenses		
0.00	0.00	12.00	0.37	12.00	0.37	03 Electricity and Water Charge	0.00	1.00
0.00	0.00	12.00	1.22	12.00	1.22	99 Others	9.50	0.00
						Total 04-Office Expenses	9.50	1.00
0.00	0.00	53.50	0.40	53.50	0.40	17 Maintenance		
0.00	0.00	53.50	0.40	53.50	0.40	99 Others	45.00	0.00
						Total 17-Maintenance	45.00	0.00
0.00	0.00	24.00	0.27	24.00	0.27	26 Other Charges		
0.00	0.00	24.00	0.27	24.00	0.27	99 Others	15.00	0.50
						Total 26-Other Charges	15.00	0.50
82.46	400.24	95.60	665.11	95.60	665.11	Total 222-Development & Expansion of Silk Industries	74.50	642.95
82.46	400.24	95.60	665.11	95.60	665.11	Total 0017-Sericulture farms	74.50	642.95
82.46	709.52	136.10	845.89	136.10	845.89	Total 107-Sericulture Industries	128.50	828.07
						02 Cottage Industries		
						003 Training		
						1781 Training Organisation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	29.01	0.00	29.01	01 Pay	0.00	30.62
0.00	0.00	0.00	33.61	0.00	33.61	02 Dearness Allowance	0.00	33.72
0.00	0.00	0.00	1.34	0.00	1.34	06 Medical Allowance	0.00	1.51
0.00	0.00	0.00	3.48	0.00	3.48	07 House Rent Allowance	0.00	3.58
0.00	0.00	0.00	1.12	0.00	1.12	19 Hill Allowance	0.00	1.21
0.00	0.00	0.00	68.56	0.00	68.56	Total 01-Salaries	0.00	70.64
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
0.00	0.00	0.00	0.37	0.00	0.37	04 Office Expenses		
0.00	0.00	0.00	0.17	0.00	0.17	03 Electricity and Water Charge	0.00	0.00
0.00	0.00	0.00	0.54	0.00	0.54	99 Others	0.00	0.00
						Total 04-Office Expenses	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	10 Scholarship and Stipend		
0.00	0.00	0.00	0.00	0.00	0.00	02 Stipends	0.00	1.76
						Total 10-Scholarship and Stipend	0.00	1.76
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	0.20
0.00	0.00	26.00	0.00	26.00	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	26.00	0.00	26.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	25.00	0.20
0.00	0.00	31.00	0.19	31.00	0.19	26 Other Charges 99 Others	31.00	0.00
0.00	0.00	31.00	0.19	31.00	0.19	Total 26-Other Charges	31.00	0.00
0.00	0.00	99.00	0.00	99.00	0.00	32 Grants-in-aid General (Non-Salary) 99 Others	100.00	0.00
0.00	0.00	99.00	0.00	99.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	100.00	0.00
0.00	0.00	156.00	69.75	156.00	69.75	Total 000-(No Sub-Sub Head)	156.00	73.10
0.00	0.00	156.00	69.75	156.00	69.75	Total 1781-Training Organisation	156.00	73.10
0.00	0.00	156.00	69.75	156.00	69.75	Total 003-Training	156.00	73.10
0.00	12.53	0.00	1.36	0.00	1.36	101 Industrial Estates 0000 (No Sub Head) 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	1.42
0.00	0.00	0.00	1.58	0.00	1.58	02 Dearness Allowance	0.00	1.60
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	0.16	0.00	0.16	07 House Rent Allowance	0.00	0.17
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.00	0.06
0.00	12.53	0.00	3.23	0.00	3.23	Total 01-Salaries	0.00	3.33
0.00	0.10	0.00	0.00	0.00	0.00	02 Wages 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	12.63	0.00	3.23	0.00	3.23	Total 000-(No Sub-Sub Head)	0.00	3.33
0.00	12.63	0.00	3.23	0.00	3.23	Total 0000-(No Sub Head)	0.00	3.33
0.00	12.63	0.00	3.23	0.00	3.23	Total 101-Industrial Estates	0.00	3.33
0.00	66.16	0.00	25.33	0.00	25.33	102 Small Scale Industries 0172 Head Quarters Establishment 000 (No Sub-Sub Head) 01 Salaries 01 Pay	0.00	28.48
0.00	0.00	0.00	29.35	0.00	29.35	02 Dearness Allowance	0.00	30.72
0.00	0.00	0.00	1.18	0.00	1.18	06 Medical Allowance	0.00	1.37
0.00	0.00	0.00	3.04	0.00	3.04	07 House Rent Allowance	0.00	3.42
0.00	0.00	0.00	0.98	0.00	0.98	19 Hill Allowance	0.00	1.11
0.00	66.16	0.00	59.88	0.00	59.88	Total 01-Salaries	0.00	65.10
0.00	3.56	0.00	0.00	0.00	0.00	02 Wages 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	3.56	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	1.63	0.00	1.50	0.00	1.50	03 Travel Expenses	0.00	1.60
0.00	1.63	0.00	1.50	0.00	1.50	Total 03 Travel Expenses	0.00	1.60
						04 Office Expenses		
0.00	0.00	0.00	0.70	0.00	0.70	03 Electricity and Water Charge	0.00	0.00
0.00	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	0.10
0.00	0.00	0.00	0.00	0.00	0.00	07 Liveries	0.00	0.05
0.00	13.98	0.00	0.30	0.00	0.30	99 Others	0.00	0.00
0.00	13.98	0.00	1.00	0.00	1.00	Total 04-Office Expenses	0.00	0.35
						06 Rents, Rates & Taxes / Royalty		
0.00	2.54	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.75
0.00	2.54	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.75
						13 Major Works		
0.00	24.71	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	24.71	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	0.10
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	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	0.00	0.00	0.22	0.00	0.22	99 Others	0.00	0.50
0.00	0.00	0.00	0.22	0.00	0.22	Total 19-Materials & Supplies	0.00	0.50
						26 Other Charges		
0.00	24.29	0.00	0.54	0.00	0.54	99 Others	0.00	0.00
0.00	24.29	0.00	0.54	0.00	0.54	Total 26-Other Charges	0.00	0.00
0.00	136.87	0.00	63.14	0.00	63.14	Total 000-(No Sub-Sub Head)	0.00	68.90
0.00	136.87	0.00	63.14	0.00	63.14	Total 0172-Head Quarters Establishment	0.00	68.90
						1799 Regional Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	196.19	0.00	51.75	0.00	51.75	01 Pay	0.00	60.91
0.00	0.00	0.00	59.96	0.00	59.96	02 Dearness Allowance	0.00	67.96
0.00	0.00	0.00	2.02	0.00	2.02	06 Medical Allowance	0.00	2.52

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	6.21	0.00	6.21	07 House Rent Allowance	0.00	7.31
0.00	0.00	0.00	1.68	0.00	1.68	19 Hill Allowance	0.00	1.57
0.00	196.19	0.00	121.62	0.00	121.62	Total 01-Salaries	0.00	140.27
						02 Wages		
0.00	0.65	0.00	0.00	0.00	0.00	03 Work charged employees	0.00	0.00
0.00	0.65	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	2.30	0.00	1.26	0.00	1.26	03 Travel Expenses	0.00	4.16
0.00	2.30	0.00	1.26	0.00	1.26	Total 03 Travel Expenses	0.00	4.16
						04 Office Expenses		
0.00	0.00	0.00	0.93	0.00	0.93	03 Electricity and Water Charge	0.00	1.00
0.00	7.29	0.00	0.41	0.00	0.41	99 Others	0.00	0.00
0.00	7.29	0.00	1.34	0.00	1.34	Total 04-Office Expenses	0.00	1.00
						06 Rents, Rates & Taxes / Royalty		
0.00	0.12	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	0.12	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	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	0.20
0.00	0.00	0.00	0.00	0.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.20
						19 Materials & Supplies		
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 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	2.19	0.00	0.53	0.00	0.53	99 Others	0.00	0.00
0.00	2.19	0.00	0.53	0.00	0.53	Total 26-Other Charges	0.00	0.00
0.00	208.74	0.00	124.90	0.00	124.90	Total 000-(No Sub-Sub Head)	0.00	145.63
0.00	208.74	0.00	124.90	0.00	124.90	Total 1799-Regional Establishment	0.00	145.63
0.00	345.61	0.00	188.04	0.00	188.04	Total 102-Small Scale Industries	0.00	214.53
						104 Handicraft Industries		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	11.83	0.00	11.83	01 Pay	0.00	11.40
0.00	0.00	0.00	13.71	0.00	13.71	02 Dearness Allowance	0.00	11.47
0.00	0.00	0.00	0.17	0.00	0.17	06 Medical Allowance	0.00	0.50
0.00	0.00	0.00	1.42	0.00	1.42	07 House Rent Allowance	0.00	1.19
0.00	0.00	0.00	0.42	0.00	0.42	19 Hill Allowance	0.00	0.40
0.00	0.00	0.00	27.55	0.00	27.55	Total 01-Salaries	0.00	24.96
0.00	0.00	0.00	0.14	0.00	0.14	03 Travel Expenses	0.00	1.10

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	0.14	0.00	0.14	Total 03 Travel Expenses	0.00	1.10
						04 Office Expenses		
0.00	0.00	0.00	0.03	0.00	0.03	03 Electricity and Water Charge	0.00	0.35
0.00	0.00	0.00	0.02	0.00	0.02	99 Others	0.00	0.00
0.00	0.00	0.00	0.05	0.00	0.05	Total 04-Office Expenses	0.00	0.35
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.25
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.25
						08 Advertising, Sales and Publicity Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	02 Printing of Publicity Materials	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
						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
						19 Materials & Supplies		
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 19-Materials & Supplies	0.00	0.00
						26 Other Charges		
0.00	0.00	0.00	0.22	0.00	0.22	99 Others	0.00	1.00
0.00	0.00	0.00	0.22	0.00	0.22	Total 26-Other Charges	0.00	1.00
0.00	0.00	0.00	28.28	0.00	28.28	Total 000-(No Sub-Sub Head)	0.00	27.96
0.00	0.00	0.00	28.28	0.00	28.28	Total 0000-(No Sub Head)	0.00	27.96
0.00	0.00	0.00	28.28	0.00	28.28	Total 104-Handicraft Industries	0.00	27.96
						03 Handloom & Textile		
						001 Direction and Administration		
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						26 Other Charges		
0.00	0.00	30.00	0.00	30.00	0.00	99 Others	25.00	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 26-Other Charges	25.00	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 000-(No Sub-Sub Head)	25.00	0.00
0.00	0.00	30.00	0.00	30.00	0.00	Total 0240-Subordinate Establishment	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	30.00	0.00	30.00	0.00	Total 001-Direction and Administration	25.00	0.00
						003 Training		
						0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	76.46	0.00	16.11	0.00	16.11	01 Pay	0.00	13.46
0.00	0.00	0.00	18.66	0.00	18.66	02 Dearness Allowance	0.00	17.05
0.00	0.00	0.00	1.00	0.00	1.00	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.86	0.00	0.86	06 Medical Allowance	0.00	0.82
0.00	0.00	0.00	1.93	0.00	1.93	07 House Rent Allowance	0.00	1.59
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	0.72	0.00	0.72	19 Hill Allowance	0.00	0.65
0.00	76.46	0.00	39.28	0.00	39.28	Total 01-Salaries	0.00	33.58
						02 Wages		
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 02-Wages	0.00	0.00
0.00	0.00	0.00	0.21	0.00	0.21	03 Travel Expenses	0.00	1.30
0.00	0.00	0.00	0.21	0.00	0.21	Total 03 Travel Expenses	0.00	1.30
						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	0.74	0.00	0.74	03 Electricity and Water Charge	0.00	0.75
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	0.32	0.00	0.32	99 Others	0.00	0.00
0.00	0.00	0.00	1.06	0.00	1.06	Total 04-Office Expenses	0.00	1.05
						05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.00	0.00	0.00	02 Legal Service	0.00	0.25
0.00	0.00	0.00	0.00	0.00	0.00	03 Consultancy Fees	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00	0.35
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.10
						10 Scholarship and Stipend		
0.00	0.00	0.00	0.00	0.00	0.00	02 Stipends	0.00	0.58
0.00	0.00	2.52	0.42	2.52	0.42	99 Others	2.00	0.00
0.00	0.00	2.52	0.42	2.52	0.42	Total 10-Scholarship and Stipend	2.00	0.58
0.00	0.00	0.00	0.84	0.00	0.84	14 Minor Works	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	0.84	0.00	0.84	Total 14 Minor Works	0.00	0.00
						26 Other Charges		
0.00	0.00	1.80	0.00	1.80	0.00	99 Others	1.00	0.00
0.00	0.00	1.80	0.00	1.80	0.00	Total 26-Other Charges	1.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	0.00	0.55	0.00	0.55	99 Others	0.00	0.55
0.00	0.00	0.00	0.55	0.00	0.55	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.55
0.00	76.81	4.32	42.36	4.32	42.36	Total 000-(No Sub-Sub Head)	3.00	37.51
0.00	76.81	4.32	42.36	4.32	42.36	Total 0000-(No Sub Head)	3.00	37.51
0.00	76.81	4.32	42.36	4.32	42.36	Total 003-Training	3.00	37.51
						103 Handloom Industries		
						0013 District Development Schemes		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	57.27	0.00	32.93	0.00	32.93	01 Pay	0.00	33.91
0.00	0.00	0.00	38.16	0.00	38.16	02 Dearness Allowance	0.00	42.83
0.00	0.00	0.00	0.64	0.00	0.64	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	1.63
0.00	0.00	0.00	3.95	0.00	3.95	07 House Rent Allowance	0.00	3.87
0.00	0.00	0.00	1.36	0.00	1.36	19 Hill Allowance	0.00	0.82
0.00	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	1.32
0.00	57.27	0.00	78.67	0.00	78.67	Total 01-Salaries	0.00	84.38
0.00	0.00	0.00	1.55	0.00	1.55	03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	1.55	0.00	1.55	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	0.05
0.00	0.00	0.00	0.32	0.00	0.32	03 Electricity and Water Charge	0.00	0.45
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	9.43	0.15	9.43	0.15	99 Others	5.00	0.00
0.00	0.00	9.43	0.47	9.43	0.47	Total 04-Office Expenses	5.00	0.75
						05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.00	0.00	0.00	02 Legal Service	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 05-Payment for Professional and Special Services	0.00	0.10
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.37	0.00	0.37	01 Rents for Hired Building	0.00	0.80
0.00	0.00	1.50	0.00	1.50	0.00	99 Others	1.00	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	1.50	0.37	1.50	0.37	Total 06-Rents, Rates & Taxes / Royalty	1.00	0.80
0.00	0.00	20.00	0.00	20.00	0.00	13 Major Works		
0.00	0.00	20.00	0.00	20.00	0.00	99 Others	13.00	0.00
0.00	0.00	20.00	0.00	20.00	0.00	Total 13-Major Works	13.00	0.00
0.00	0.00	2.00	0.68	2.00	0.68	14 Minor Works	1.00	0.00
0.00	0.00	2.00	0.68	2.00	0.68	Total 14 Minor Works	1.00	0.00
0.00	0.00	1.25	0.23	1.25	0.23	26 Other Charges		
0.00	0.00	1.25	0.23	1.25	0.23	99 Others	1.00	0.00
0.00	0.00	1.25	0.23	1.25	0.23	Total 26-Other Charges	1.00	0.00
0.00	0.00	85.50	0.00	85.50	0.00	32 Grants-in-aid General (Non-Salary)		
0.00	0.00	85.50	0.00	85.50	0.00	99 Others	61.00	0.00
0.00	0.00	85.50	0.00	85.50	0.00	Total 32-Grants-in-aid General (Non-Salary)	61.00	0.00
0.00	57.27	119.68	81.97	119.68	81.97	Total 000-(No Sub-Sub Head)	82.00	86.53
0.00	57.27	119.68	81.97	119.68	81.97	Total 0013-District Development Schemes	82.00	86.53
0.00	31.27	0.00	26.64	0.00	26.64	3018 Handloom Production Centre		
0.00	0.00	0.00	30.86	0.00	30.86	000 (No Sub-Sub Head)		
0.00	0.00	0.00	1.44	0.00	1.44	01 Salaries		
0.00	0.00	0.00	3.20	0.00	3.20	01 Pay	0.00	27.38
0.00	0.00	0.00	0.72	0.00	0.72	02 Dearness Allowance	0.00	34.59
0.00	0.00	0.00	0.00	0.00	0.00	06 Medical Allowance	0.00	1.49
0.00	0.00	0.00	0.00	0.00	0.00	07 House Rent Allowance	0.00	3.01
0.00	0.00	0.00	0.00	0.00	0.00	09 Honorarium	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	13 Pay Revision Arrear	0.00	0.01
0.00	0.00	0.00	0.00	0.00	0.00	18 Fixed T.A/ Permanent T.A	0.00	0.60
0.00	0.00	0.00	1.20	0.00	1.20	19 Hill Allowance	0.00	1.19
0.00	31.27	0.00	64.06	0.00	64.06	Total 01-Salaries	0.00	68.27
0.00	0.00	0.00	0.66	0.00	0.66	03 Travel Expenses	0.00	2.25
0.00	0.00	0.00	0.66	0.00	0.66	Total 03 Travel Expenses	0.00	2.25
0.00	0.00	0.00	0.51	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	0.00
0.00	0.00	0.00	0.23	0.00	0.23	04 Office Equipments including Computers & Accessories	0.00	0.25
0.00	0.00	0.00	0.74	0.00	0.74	99 Others	0.00	0.00
0.00	0.00	0.00	0.74	0.00	0.74	Total 04-Office Expenses	0.00	0.25
0.00	0.00	0.00	0.00	0.00	0.00	05 Payment for Professional and Special Services		
0.00	0.00	0.00	0.00	0.00	0.00	02 Legal Service	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	Total 05-Payment for Professional and Special Services	0.00	0.30
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.00	0.00	0.00	01 Rents for Hired Building	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.50
0.00	0.00	0.00	0.37	0.00	0.37	14 Minor Works	0.00	0.00
0.00	0.00	0.00	0.37	0.00	0.37	Total 14 Minor Works	0.00	0.00
						17 Maintenance		
0.00	105.75	0.00	0.00	0.00	0.00	99 Others	0.00	0.50
0.00	105.75	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	0.50
						26 Other Charges		
0.00	0.00	0.00	0.63	0.00	0.63	99 Others	0.00	0.00
0.00	0.00	0.00	0.63	0.00	0.63	Total 26-Other Charges	0.00	0.00
						32 Grants-in-aid General (Non-Salary)		
0.00	0.00	19.00	1.19	19.00	1.19	99 Others	13.00	0.00
0.00	0.00	19.00	1.19	19.00	1.19	Total 32-Grants-in-aid General (Non-Salary)	13.00	0.00
0.00	137.02	19.00	67.65	19.00	67.65	Total 000-(No Sub-Sub Head)	13.00	72.07
0.00	137.02	19.00	67.65	19.00	67.65	Total 3018-Handloom Production Centre	13.00	72.07
						3019 Sub-Divisional Handloom Organisation		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	0.00	0.00	14.89	0.00	14.89	01 Pay	0.00	11.60
0.00	0.00	0.00	17.26	0.00	17.26	02 Dearness Allowance	0.00	14.66
0.00	0.00	0.00	0.60	0.00	0.60	06 Medical Allowance	0.00	0.50
0.00	0.00	0.00	1.79	0.00	1.79	07 House Rent Allowance	0.00	1.39
0.00	0.00	0.00	0.52	0.00	0.52	08 Medical Reimbursement	0.00	0.00
0.00	0.00	0.00	0.50	0.00	0.50	19 Hill Allowance	0.00	0.40
0.00	0.00	0.00	35.56	0.00	35.56	Total 01-Salaries	0.00	28.55
0.00	0.00	0.00	0.56	0.00	0.56	03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	0.56	0.00	0.56	Total 03 Travel Expenses	0.00	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.14	0.00	0.14	03 Electricity and Water Charge	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	04 Office Equipments including Computers & Accessories	0.00	0.30
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	0.30

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	9.00	0.00	9.00	0.00	08 Advertising, Sales and Publicity Expenses		
0.00	0.00	9.00	0.00	9.00	0.00	99 Others	0.00	0.00
0.00	0.00	9.00	0.00	9.00	0.00	Total 08-Advertising, Sales and Publicity Expenses	0.00	0.00
0.00	0.00	27.00	0.00	27.00	0.00	14 Minor Works	22.00	0.00
0.00	0.00	27.00	0.00	27.00	0.00	Total 14 Minor Works	22.00	0.00
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	1.00
0.00	0.00	0.00	0.00	0.00	0.00	Total 17-Maintenance	0.00	1.00
0.00	0.00	68.00	0.21	68.00	0.21	26 Other Charges		
0.00	0.00	68.00	0.21	68.00	0.21	99 Others	55.00	0.00
0.00	0.00	68.00	0.21	68.00	0.21	Total 26-Other Charges	55.00	0.00
0.00	0.00	104.00	36.53	104.00	36.53	Total 000-(No Sub-Sub Head)	77.00	30.35
0.00	0.00	104.00	36.53	104.00	36.53	Total 3019-Sub-Divisional Handloom Organisation	77.00	30.35
0.00	194.29	242.68	186.15	242.68	186.15	Total 103-Handloom Industries	172.00	188.95
102.16	1368.84	604.00	1413.59	604.00	1413.59	Grand Total	506.00	1414.62
						<u>PART - I - DETAILS</u>		
						Revenue Account		
						C. Economic Services		
						(g) Transport		
0.00	795.82	0.00	3188.21	0.00	3188.21	3054 Roads and Bridges	0.00	2960.06
0.00	795.82	0.00	3188.21	0.00	3188.21	Total-3054 Roads and Bridges	0.00	2960.06
						<u>PART - II - DETAILS</u>		
						3054 Roads and Bridges		
						03 State Highways		
0.00	60.70	0.00	178.10	0.00	178.10	337 Road Works	0.00	0.00
0.00	60.70	0.00	178.10	0.00	178.10	Total 03-State Highways	0.00	0.00
						80 General		
0.00	735.12	0.00	3010.11	0.00	3010.11	001 Direction and Administration	0.00	2960.06
0.00	735.12	0.00	3010.11	0.00	3010.11	Total 80-General	0.00	2960.06
						<u>PART - III - DETAILS</u>		
						3054 Roads and Bridges		
						03 State Highways		
						337 Road Works		
						0189 Repairs & Maintenance		
						000 (No Sub-Sub Head)		
						17 Maintenance		
0.00	60.70	0.00	178.10	0.00	178.10	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	60.70	0.00	178.10	0.00	178.10	Total 17-Maintenance	0.00	0.00
0.00	60.70	0.00	178.10	0.00	178.10	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	60.70	0.00	178.10	0.00	178.10	Total 0189-Repairs & Maintenance	0.00	0.00
0.00	60.70	0.00	178.10	0.00	178.10	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	140.65	0.00	2.29	0.00	2.29	01 Pay	0.00	4.85
0.00	0.00	0.00	2.65	0.00	2.65	02 Dearness Allowance	0.00	5.99
0.00	0.00	0.00	0.04	0.00	0.04	05 Leave Travel Concession	0.00	0.50
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	0.58
0.00	0.00	0.00	0.09	0.00	0.09	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	0.06	0.00	0.06	19 Hill Allowance	0.00	0.07
0.00	140.65	0.00	5.47	0.00	5.47	Total 01-Salaries	0.00	12.56
						02 Wages		
0.00	0.02	0.00	0.00	0.00	0.00	06 Part Time Sweeper	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	0.00	0.00	1.98	0.00	1.98	03 Travel Expenses	0.00	0.50
0.00	0.00	0.00	1.98	0.00	1.98	Total 03 Travel Expenses	0.00	0.50
						04 Office Expenses		
0.00	0.00	0.00	0.39	0.00	0.39	03 Electricity and Water Charge	0.00	0.45
0.00	1.00	0.00	0.17	0.00	0.17	99 Others	0.00	0.00
0.00	1.00	0.00	0.55	0.00	0.55	Total 04-Office Expenses	0.00	0.45
0.00	141.67	0.00	8.00	0.00	8.00	Total 000-(No Sub-Sub Head)	0.00	13.51
0.00	141.67	0.00	8.00	0.00	8.00	Total 0138-Direction	0.00	13.51
						0156 Execution		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	542.50	0.00	1222.24	0.00	1222.24	01 Pay	0.00	1112.51
0.00	0.00	0.00	1416.13	0.00	1416.13	02 Dearness Allowance	0.00	1470.66
0.00	0.00	0.00	0.00	0.00	0.00	05 Leave Travel Concession	0.00	5.00
0.00	0.00	0.00	68.45	0.00	68.45	06 Medical Allowance	0.00	62.86
0.00	0.00	0.00	146.67	0.00	146.67	07 House Rent Allowance	0.00	126.62
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	18 Fixed T.A/ Permanent T.A	0.00	9.24
0.00	0.00	0.00	57.04	0.00	57.04	19 Hill Allowance	0.00	50.58
0.00	542.50	0.00	2910.53	0.00	2910.53	Total 01-Salaries	0.00	2842.47
						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	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	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.10
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	0.15
0.00	0.00	0.00	0.00	0.00	0.00	02 Telephone Charge	0.00	0.54
0.00	0.00	0.00	1.29	0.00	1.29	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	0.30
0.00	0.00	0.00	0.55	0.00	0.55	99 Others	0.00	0.00
0.00	0.00	0.00	1.84	0.00	1.84	Total 04-Office Expenses	0.00	1.99
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	2.06	0.00	2.06	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	2.50
0.00	0.00	0.00	2.06	0.00	2.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	2.50
0.00	542.68	0.00	2914.43	0.00	2914.43	Total 000-(No Sub-Sub Head)	0.00	2847.06
0.00	542.68	0.00	2914.43	0.00	2914.43	Total 0156-Execution	0.00	2847.06
						0246 Supervision		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	50.74	0.00	35.83	0.00	35.83	01 Pay	0.00	40.09
0.00	0.00	0.00	41.51	0.00	41.51	02 Dearness Allowance	0.00	49.52
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	1.54	0.00	1.54	06 Medical Allowance	0.00	1.58
0.00	0.00	0.00	4.30	0.00	4.30	07 House Rent Allowance	0.00	2.06
0.00	0.00	0.00	1.39	0.00	1.39	08 Medical Reimbursement	0.00	1.50
0.00	0.00	0.00	0.00	0.00	0.00	15 Special Pay	0.00	0.22
0.00	0.00	0.00	1.28	0.00	1.28	19 Hill Allowance	0.00	1.32
0.00	50.74	0.00	85.85	0.00	85.85	Total 01-Salaries	0.00	98.29
						02 Wages		
0.00	0.03	0.00	0.00	0.00	0.00	06 Part Time Sweeper	0.00	0.00
0.00	0.03	0.00	0.00	0.00	0.00	Total 02-Wages	0.00	0.00
0.00	0.00	0.00	0.56	0.00	0.56	03 Travel Expenses	0.00	0.30
0.00	0.00	0.00	0.56	0.00	0.56	Total 03 Travel Expenses	0.00	0.30
						04 Office Expenses		
0.00	0.00	0.00	0.89	0.00	0.89	03 Electricity and Water Charge	0.00	0.90
0.00	0.00	0.00	0.38	0.00	0.38	99 Others	0.00	0.00
0.00	0.00	0.00	1.27	0.00	1.27	Total 04-Office Expenses	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	50.77	0.00	87.68	0.00	87.68	Total 000-(No Sub-Sub Head)	0.00	99.49
0.00	50.77	0.00	87.68	0.00	87.68	Total 0246-Supervision	0.00	99.49
0.00	735.12	0.00	3010.11	0.00	3010.11	Total 001-Direction and Administration	0.00	2960.06
0.00	795.82	0.00	3188.21	0.00	3188.21	Grand Total	0.00	2960.06
						PART - I - DETAILS		
						Revenue Account		
						C. Economic Services		
						(j) General Economic Services		
19.69	294.33	0.00	0.00	0.00	0.00	3451 Secretariat Economic Services	0.00	0.00
19.69	294.33	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)		
19.69	127.72	0.00	0.00	0.00	0.00	091 Attached Offices	0.00	0.00
0.00	166.61	0.00	0.00	0.00	0.00	102 District Planning Machinery	0.00	0.00
19.69	294.33	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		
						00 (No Sub-Major Head)		
						091 Attached Offices		
						1417 Evaluation & Monitoring Division		
						000 (No Sub-Sub Head)		
0.00	25.18	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	25.18	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
						04 Office Expenses		
0.00	60.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	60.00	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
0.00	85.18	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
0.00	85.18	0.00	0.00	0.00	0.00	Total 1417-Evaluation & Monitoring Division	0.00	0.00
						1421 Sub-Divisional Development Schemes		
						303 MLA Area Programme		
19.69	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
19.69	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail 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]
						32 Grants-in-aid General (Non-Salary)		
0.00	42.54	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	42.54	0.00	0.00	0.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
19.69	42.54	0.00	0.00	0.00	0.00	Total 303-MLA Area Programme	0.00	0.00
19.69	42.54	0.00	0.00	0.00	0.00	Total 1421-Sub-Divisional Development Schemes	0.00	0.00
19.69	127.72	0.00	0.00	0.00	0.00	Total 091-Attached Offices	0.00	0.00
						102 District Planning Machinery		
						6341 13th Finance Commission Award		
						584 NCHAC		
0.00	166.61	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.00	166.61	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
0.00	166.61	0.00	0.00	0.00	0.00	Total 584-NCHAC	0.00	0.00
0.00	166.61	0.00	0.00	0.00	0.00	Total 6341-13th Finance Commission Award	0.00	0.00
0.00	166.61	0.00	0.00	0.00	0.00	Total 102-District Planning Machinery	0.00	0.00
19.69	294.33	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	105.75	0.00	24.57	0.00	24.57	3452 Tourism	0.00	29.15
0.00	105.75	0.00	24.57	0.00	24.57	Total-3452 Tourism	0.00	29.15
						<u>PART - II - DETAILS</u>		
						3452 Tourism		
						80 General		
0.00	105.75	0.00	24.57	0.00	24.57	001 Direction and Administration	0.00	29.15
0.00	105.75	0.00	24.57	0.00	24.57	Total 80-General	0.00	29.15
						<u>PART - III - DETAILS</u>		
						3452 Tourism		
						80 General		
						001 Direction and Administration		
						0240 Subordinate Establishment		
						000 (No Sub-Sub Head)		
						01 Salaries		
0.00	9.26	0.00	8.64	0.00	8.64	01 Pay	0.00	10.00

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	10.01	0.00	10.01	02 Dearness Allowance	0.00	12.00
0.00	0.00	0.00	0.17	0.00	0.17	05 Leave Travel Concession	0.00	0.30
0.00	0.00	0.00	0.60	0.00	0.60	06 Medical Allowance	0.00	0.65
0.00	0.00	0.00	1.03	0.00	1.03	07 House Rent Allowance	0.00	1.50
0.00	0.00	0.00	0.34	0.00	0.34	08 Medical Reimbursement	0.00	0.34
0.00	0.00	0.00	0.50	0.00	0.50	19 Hill Allowance	0.00	0.55
0.00	9.26	0.00	21.29	0.00	21.29	Total 01-Salaries	0.00	25.34
						02 Wages		
0.00	1.46	0.00	1.68	0.00	1.68	01 Wages to Casual Employees	0.00	1.68
0.00	1.46	0.00	1.68	0.00	1.68	Total 02-Wages	0.00	1.68
0.00	1.33	0.00	0.34	0.00	0.34	03 Travel Expenses	0.00	0.80
0.00	1.33	0.00	0.34	0.00	0.34	Total 03 Travel Expenses	0.00	0.80
						04 Office Expenses		
0.00	0.00	0.00	0.41	0.00	0.41	03 Electricity and Water Charge	0.00	0.33
0.00	84.03	0.00	0.18	0.00	0.18	99 Others	0.00	0.20
0.00	84.03	0.00	0.59	0.00	0.59	Total 04-Office Expenses	0.00	0.53
						06 Rents, Rates & Taxes / Royalty		
0.00	0.00	0.00	0.29	0.00	0.29	01 Rents for Hired Building	0.00	0.30
0.00	0.00	0.00	0.29	0.00	0.29	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.30
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	0.00	0.27	0.00	0.27	99 Others	0.00	0.30
0.00	0.00	0.00	0.27	0.00	0.27	Total 15-Machinery and Equipment / Tools & Plants	0.00	0.30
						19 Materials & Supplies		
0.00	0.00	0.00	0.11	0.00	0.11	99 Others	0.00	0.20
0.00	0.00	0.00	0.11	0.00	0.11	Total 19-Materials & Supplies	0.00	0.20
						26 Other Charges		
0.00	9.67	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
0.00	9.67	0.00	0.00	0.00	0.00	Total 26-Other Charges	0.00	0.00
0.00	105.75	0.00	24.57	0.00	24.57	Total 000-(No Sub-Sub Head)	0.00	29.15
0.00	105.75	0.00	24.57	0.00	24.57	Total 0240-Subordinate Establishment	0.00	29.15
0.00	105.75	0.00	24.57	0.00	24.57	Total 001-Direction and Administration	0.00	29.15
0.00	105.75	0.00	24.57	0.00	24.57	Grand Total	0.00	29.15
						PART - I - DETAILS		
						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]
26.00	0.00	26.00	0.00	26.00	0.00	(j) General Economic Services 3456 Civil Supplies	0.00	0.00
26.00	0.00	26.00	0.00	26.00	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		
26.00	0.00	26.00	0.00	26.00	0.00		0.00	0.00
26.00	0.00	26.00	0.00	26.00	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 5010 Managerial Subsidy to Primary Consumer Co-operation 000 (No Sub-Sub Head) 32 Grants-in-aid General (Non-Salary) 99 Others		
26.00	0.00	26.00	0.00	26.00	0.00		0.00	0.00
26.00	0.00	26.00	0.00	26.00	0.00	Total 32-Grants-in-aid General (Non-Salary)	0.00	0.00
26.00	0.00	26.00	0.00	26.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
26.00	0.00	26.00	0.00	26.00	0.00	Total 5010-Managerial Subsidy to Primary Consumer Co-operation	0.00	0.00
26.00	0.00	26.00	0.00	26.00	0.00	Total 195-Asstt. To Consumer Co- operation Rural Areas	0.00	0.00
26.00	0.00	26.00	0.00	26.00	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		
8.30	13.03	20.00	8.30	20.00	8.30		20.00	13.64
8.30	13.03	20.00	8.30	20.00	8.30	Total-3475 Other General Economic Services	20.00	13.64
						<u>PART - II - DETAILS</u> 3475 Other General 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]
8.30	13.03	20.00	8.30	20.00	8.30	00 (No Sub-Major Head) 106 Regulation of Weights and Measures	20.00	13.64
8.30	13.03	20.00	8.30	20.00	8.30	Total 00-(No Sub-Major Head)	20.00	13.64
						<u>PART - III - DETAILS</u> 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	6.55	0.00	3.38	0.00	3.38	01 Pay	0.00	6.04
0.00	0.00	0.00	3.92	0.00	3.92	02 Dearness Allowance	0.00	5.80
0.00	0.00	0.00	0.07	0.00	0.07	05 Leave Travel Concession	0.00	0.00
0.00	0.00	0.00	0.19	0.00	0.19	06 Medical Allowance	0.00	0.30
0.00	0.00	0.00	0.33	0.00	0.33	07 House Rent Allowance	0.00	0.65
0.00	0.00	0.00	0.13	0.00	0.13	08 Medical Reimbursement	0.00	0.50
0.00	0.00	0.00	0.28	0.00	0.28	19 Hill Allowance	0.00	0.25
0.00	6.55	0.00	8.30	0.00	8.30	Total 01-Salaries	0.00	13.54
0.00	0.00	0.00	0.00	0.00	0.00	03 Travel Expenses	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	Total 03 Travel Expenses	0.00	0.10
						04 Office Expenses		
8.30	6.48	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
8.30	6.48	0.00	0.00	0.00	0.00	Total 04-Office Expenses	0.00	0.00
0.00	0.00	12.00	0.00	12.00	0.00	14 Minor Works	12.00	0.00
0.00	0.00	12.00	0.00	12.00	0.00	Total 14 Minor Works	12.00	0.00
						15 Machinery and Equipment / Tools & Plants		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 15-Machinery and Equipment / Tools & Plants	3.00	0.00
						17 Maintenance		
0.00	0.00	2.00	0.00	2.00	0.00	99 Others	2.00	0.00
0.00	0.00	2.00	0.00	2.00	0.00	Total 17-Maintenance	2.00	0.00
						26 Other Charges		
0.00	0.00	3.00	0.00	3.00	0.00	99 Others	3.00	0.00
0.00	0.00	3.00	0.00	3.00	0.00	Total 26-Other Charges	3.00	0.00
8.30	13.03	20.00	8.30	20.00	8.30	Total 000-(No Sub-Sub Head)	20.00	13.64

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]
8.30	13.03	20.00	8.30	20.00	8.30	Total 1467-Enforcement Sub-ordinate Administration	20.00	13.64
8.30	13.03	20.00	8.30	20.00	8.30	Total 106-Regulation of Weights and Measures	20.00	13.64
8.30	13.03	20.00	8.30	20.00	8.30	Grand Total	20.00	13.64
8740.11	24307.13	13258.10	30009.40	13439.00	30009.40	Revenue Account Total	10162.50	31147.76
						PART - I - DETAILS Capital Account		
						A. Capital Account of General Services		
63.23	0.00	160.00	0.00	160.00	0.00	4059 Capital Outlay on Public Works	160.00	0.00
63.23	0.00	160.00	0.00	160.00	0.00	Total-4059 Capital Outlay on Public Works	160.00	0.00
						PART - II - DETAILS 4059 Capital Outlay on Public Works		
						01 Office Buildings		
63.23	0.00	160.00	0.00	160.00	0.00	101 Construction - General Pool Accommodation	160.00	0.00
63.23	0.00	160.00	0.00	160.00	0.00	Total 01-Office Buildings	160.00	0.00
						PART - III - DETAILS 4059 Capital Outlay on Public Works		
						01 Office Buildings		
						101 Construction - General Pool Accommodation		
63.23	0.00	0.00	0.00	0.00	0.00	0000 (No Sub Head)		
						000 (No Sub-Sub Head)		
63.23	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
63.23	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
63.23	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
63.23	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
						0121 Buildings (Public Works)		
						192 Public Works		
						26 Other Charges		
0.00	0.00	160.00	0.00	160.00	0.00	99 Others	160.00	0.00
0.00	0.00	160.00	0.00	160.00	0.00	Total 26-Other Charges	160.00	0.00
0.00	0.00	160.00	0.00	160.00	0.00	Total 192-Public Works	160.00	0.00
0.00	0.00	160.00	0.00	160.00	0.00	Total 0121-Buildings (Public Works)	160.00	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]
63.23	0.00	160.00	0.00	160.00	0.00	Total 101-Construction - General Pool Accommodation	160.00	0.00
63.23	0.00	160.00	0.00	160.00	0.00	Grand Total	160.00	0.00
						<u>PART - I - DETAILS</u>		
						Capital Account		
						C. Capital Account of Economic Services		
						(c) Capital Account of Special Areas Programme		
755.43	0.00	0.00	0.00	0.00	0.00	4552 Capital Outlay on North Eastern Areas	0.00	0.00
755.43	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)		
755.43	0.00	0.00	0.00	0.00	0.00	244 Hill Areas Department	0.00	0.00
755.43	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)		
						244 Hill Areas Department		
						5150 Conversion of 100 Bedded Civil Hospital to 200 Bedded Hospital with construction of staff quarters building at Haflong		
						000 (No Sub-Sub Head)		
						13 Major Works		
755.43	0.00	0.00	0.00	0.00	0.00	99 Others	0.00	0.00
755.43	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
755.43	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
755.43	0.00	0.00	0.00	0.00	0.00	Total 5150-Conversion of 100 Bedded Civil Hospital to 200 Bedded Hospital with construction of staff quarters building at Haflong	0.00	0.00
755.43	0.00	0.00	0.00	0.00	0.00	Total 244-Hill Areas Department	0.00	0.00
755.43	0.00	0.00	0.00	0.00	0.00	Grand Total	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 - I - DETAILS Capital Account C. Capital Account of Economic Services (d) Capital Account of Irrigation and Flood Control		
34.02	0.00	95.00	0.00	95.00	0.00	4701 Capital Outlay on Major and Medium Irrigation	95.00	0.00
34.02	0.00	95.00	0.00	95.00	0.00	Total-4701 Capital Outlay on Major and Medium Irrigation	95.00	0.00
						PART - II - DETAILS 4701 Capital Outlay on Major and Medium Irrigation 04 Medium Irrigation 800 Other Expenditure		
34.02	0.00	95.00	0.00	95.00	0.00	800 Other Expenditure	95.00	0.00
34.02	0.00	95.00	0.00	95.00	0.00	Total 04-Medium Irrigation	95.00	0.00
						PART - III - DETAILS 4701 Capital Outlay on Major and Medium Irrigation 04 Medium Irrigation 800 Other Expenditure 4543 Irrigation Project in Hill Dist. 000 (No Sub-Sub Head) 00 (No Detail Head)		
9.29	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
9.29	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
24.73	0.00	95.00	0.00	95.00	0.00	13 Major Works 99 Others	95.00	0.00
24.73	0.00	95.00	0.00	95.00	0.00	Total 13-Major Works	95.00	0.00
34.02	0.00	95.00	0.00	95.00	0.00	Total 000-(No Sub-Sub Head)	95.00	0.00
34.02	0.00	95.00	0.00	95.00	0.00	Total 4543-Irrigation Project in Hill Dist.	95.00	0.00
34.02	0.00	95.00	0.00	95.00	0.00	Total 800-Other Expenditure	95.00	0.00
34.02	0.00	95.00	0.00	95.00	0.00	Grand Total	95.00	0.00
						PART - I - DETAILS Capital Account C. Capital Account of 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]
2390.14	0.00	1052.37	0.00	1052.37	0.00	(d) Capital Account of Irrigation and Flood Control 4702 Capital Outlay on Minor Irrigation	360.00	0.00
2390.14	0.00	1052.37	0.00	1052.37	0.00	Total-4702 Capital Outlay on Minor Irrigation	360.00	0.00
						PART - II - DETAILS 4702 Capital Outlay on Minor Irrigation		
2390.14	0.00	1052.37	0.00	1052.37	0.00	00 (No Sub-Major Head) 101 Surface Water	360.00	0.00
2390.14	0.00	1052.37	0.00	1052.37	0.00	Total 00-(No Sub-Major Head)	360.00	0.00
						PART - III - DETAILS 4702 Capital Outlay on Minor Irrigation		
0.00	0.00	582.37	0.00	582.37	0.00	00 (No Sub-Major Head) 101 Surface Water 0160 Flow Irrigation 000 (No Sub-Sub Head) 13 Major Works 99 Others	360.00	0.00
0.00	0.00	582.37	0.00	582.37	0.00	Total 13-Major Works	360.00	0.00
0.00	0.00	582.37	0.00	582.37	0.00	Total 000-(No Sub-Sub Head)	360.00	0.00
2263.50	0.00	0.00	0.00	0.00	0.00	851 AIBP 13 Major Works 99 Others	0.00	0.00
2263.50	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
2263.50	0.00	0.00	0.00	0.00	0.00	Total 851-AIBP	0.00	0.00
2263.50	0.00	582.37	0.00	582.37	0.00	Total 0160-Flow Irrigation	360.00	0.00
35.44	0.00	0.00	0.00	0.00	0.00	1522 Lift Irrigation 000 (No Sub-Sub Head) 00 (No Detail Head)	0.00	0.00
35.44	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
91.20	0.00	470.00	0.00	470.00	0.00	13 Major Works 99 Others	0.00	0.00
91.20	0.00	470.00	0.00	470.00	0.00	Total 13-Major Works	0.00	0.00
126.64	0.00	470.00	0.00	470.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
126.64	0.00	470.00	0.00	470.00	0.00	Total 1522-Lift Irrigation	0.00	0.00
2390.14	0.00	1052.37	0.00	1052.37	0.00	Total 101-Surface Water	360.00	0.00
2390.14	0.00	1052.37	0.00	1052.37	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		
						(d) Capital Account of Irrigation and Flood Control		
6.77	0.00	20.00	0.00	20.00	0.00	4705 Capital Outlay on Command Area Development	20.00	0.00
6.77	0.00	20.00	0.00	20.00	0.00	Total-4705 Capital Outlay on Command Area Development	20.00	0.00
						PART - II - DETAILS		
						4705 Capital Outlay on Command Area Development		
						00 (No Sub-Major Head)		
6.77	0.00	20.00	0.00	20.00	0.00	002 Command Area Development	20.00	0.00
6.77	0.00	20.00	0.00	20.00	0.00	Total 00-(No Sub-Major Head)	20.00	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)		
0.81	0.00	0.00	0.00	0.00	0.00	00 (No Detail Head)	0.00	0.00
0.81	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
5.96	0.00	20.00	0.00	20.00	0.00	13 Major Works		
						99 Others	20.00	0.00
5.96	0.00	20.00	0.00	20.00	0.00	Total 13-Major Works	20.00	0.00
6.77	0.00	20.00	0.00	20.00	0.00	Total 000-(No Sub-Sub Head)	20.00	0.00
6.77	0.00	20.00	0.00	20.00	0.00	Total 0000-(No Sub Head)	20.00	0.00
6.77	0.00	20.00	0.00	20.00	0.00	Total 002-Command Area Development	20.00	0.00
6.77	0.00	20.00	0.00	20.00	0.00	Grand Total	20.00	0.00
						PART - I - DETAILS		
						Capital Account		
						C. Capital Account of 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]
291.31	0.00	335.00	1.62	335.00	1.62	(d) Capital Account of Irrigation and Flood Control 4711 Capital Outlay on Flood Control Projects	280.00	0.00
291.31	0.00	335.00	1.62	335.00	1.62	Total-4711 Capital Outlay on Flood Control Projects	280.00	0.00
						<u>PART - II - DETAILS</u> 4711 Capital Outlay on Flood Control Projects		
291.31	0.00	335.00	1.62	335.00	1.62	01 Flood Control 103 Civil Works	280.00	0.00
291.31	0.00	335.00	1.62	335.00	1.62	Total 01-Flood Control	280.00	0.00
						<u>PART - III - DETAILS</u> 4711 Capital Outlay on Flood Control Projects		
291.31	0.00	0.00	0.00	0.00	0.00	01 Flood Control 103 Civil Works 0000 (No Sub Head) 000 (No Sub-Sub Head) 13 Major Works 01 Normal	0.00	0.00
291.31	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
291.31	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
291.31	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
0.00	0.00	0.00	0.39	0.00	0.39	1534 Flood Control Project in Hill District (ACA) 532 (No Sub-Sub Head) 04 Office Expenses 03 Electricity and Water Charge	0.00	0.00
0.00	0.00	0.00	0.17	0.00	0.17	99 Others	0.00	0.00
0.00	0.00	0.00	0.56	0.00	0.56	Total 04-Office Expenses	0.00	0.00
0.00	0.00	0.00	1.06	0.00	1.06	06 Rents, Rates & Taxes / Royalty 01 Rents for Hired Building	0.00	0.00
0.00	0.00	0.00	1.06	0.00	1.06	Total 06-Rents, Rates & Taxes / Royalty	0.00	0.00
0.00	0.00	335.00	0.00	335.00	0.00	13 Major Works 99 Others	280.00	0.00
0.00	0.00	335.00	0.00	335.00	0.00	Total 13-Major Works	280.00	0.00
0.00	0.00	335.00	1.62	335.00	1.62	Total 532-(No Sub-Sub Head)	280.00	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	335.00	1.62	335.00	1.62	Total 1534-Flood Control Project in Hill District (ACA)	280.00	0.00
291.31	0.00	335.00	1.62	335.00	1.62	Total 103-Civil Works	280.00	0.00
291.31	0.00	335.00	1.62	335.00	1.62	Grand Total	280.00	0.00
						<u>PART - I - DETAILS</u> Capital Account C. Capital Account of Economic Services (g) Capital Account of Transport		
1209.56	0.00	3000.30	0.00	3000.30	0.00	5054 Capital Outlay on Roads and Bridges	1920.00	0.00
1209.56	0.00	3000.30	0.00	3000.30	0.00	Total-5054 Capital Outlay on Roads and Bridges	1920.00	0.00
						<u>PART - II - DETAILS</u> 5054 Capital Outlay on Roads and Bridges 03 State Highways 052 Machinery and Equipment 337 Road Works		
0.00	0.00	3000.30	0.00	3000.30	0.00	052 Machinery and Equipment	1920.00	0.00
795.52	0.00	0.00	0.00	0.00	0.00	337 Road Works	0.00	0.00
795.52	0.00	3000.30	0.00	3000.30	0.00	Total 03-State Highways	1920.00	0.00
						04 District & Other Roads 010 Other than Minimum Needs Programme		
414.04	0.00	0.00	0.00	0.00	0.00	010 Other than Minimum Needs Programme	0.00	0.00
414.04	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 052 Machinery and Equipment 0000 (No Sub Head) 000 (No Sub-Sub Head) 13 Major Works 99 Others		
0.00	0.00	3000.30	0.00	3000.30	0.00	99 Others	1920.00	0.00
0.00	0.00	3000.30	0.00	3000.30	0.00	Total 13-Major Works	1920.00	0.00
0.00	0.00	3000.30	0.00	3000.30	0.00	Total 000-(No Sub-Sub Head)	1920.00	0.00
0.00	0.00	3000.30	0.00	3000.30	0.00	Total 0000-(No Sub Head)	1920.00	0.00
0.00	0.00	3000.30	0.00	3000.30	0.00	Total 052-Machinery and Equipment	1920.00	0.00
						337 Road Works 0000 (No Sub Head) 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]
795.52	0.00	0.00	0.00	0.00	0.00	13 Major Works 01 Normal	0.00	0.00
795.52	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
795.52	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
795.52	0.00	0.00	0.00	0.00	0.00	Total 0000-(No Sub Head)	0.00	0.00
795.52	0.00	0.00	0.00	0.00	0.00	Total 337-Road Works	0.00	0.00
67.05	0.00	0.00	0.00	0.00	0.00	04 District & Other Roads 010 Other than Minimum Needs Programme 1538 District Roads (ARIASP) WBP. 000 (No Sub-Sub Head) 00 (No Detail Head)	0.00	0.00
67.05	0.00	0.00	0.00	0.00	0.00	Total 00 (No Detail Head)	0.00	0.00
346.99	0.00	0.00	0.00	0.00	0.00	13 Major Works 99 Others	0.00	0.00
346.99	0.00	0.00	0.00	0.00	0.00	Total 13-Major Works	0.00	0.00
414.04	0.00	0.00	0.00	0.00	0.00	Total 000-(No Sub-Sub Head)	0.00	0.00
414.04	0.00	0.00	0.00	0.00	0.00	Total 1538-District Roads (ARIASP) WBP.	0.00	0.00
414.04	0.00	0.00	0.00	0.00	0.00	Total 010-Other than Minimum Needs Programme	0.00	0.00
1209.56	0.00	3000.30	0.00	3000.30	0.00	Grand Total	1920.00	0.00
0.00	0.00	170.00	0.00	170.00	0.00	PART - I - DETAILS Capital Account C. Capital Account of Economic Services (g) Capital Account of Transport 5055 Capital Outlay on Road Transport	170.00	0.00
0.00	0.00	170.00	0.00	170.00	0.00	Total-5055 Capital Outlay on Road Transport	170.00	0.00
0.00	0.00	170.00	0.00	170.00	0.00	PART - II - DETAILS 5055 Capital Outlay on Road Transport 00 (No Sub-Major Head) 190 Investments in Public Sector and Other Undertakings	170.00	0.00
0.00	0.00	170.00	0.00	170.00	0.00	Total 00-(No Sub-Major Head)	170.00	0.00
						PART - III - 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]
						5055 Capital Outlay on Road Transport		
						00 (No Sub-Major Head)		
						190 Investments in Public Sector and Other Undertakings		
						1540 Share capital contribution to Assam Road Transport		
						000 (No Sub-Sub Head)		
						20 Investment		
0.00	0.00	170.00	0.00	170.00	0.00	99 Others	170.00	0.00
0.00	0.00	170.00	0.00	170.00	0.00	Total 20-Investment	170.00	0.00
0.00	0.00	170.00	0.00	170.00	0.00	Total 000-(No Sub-Sub Head)	170.00	0.00
0.00	0.00	170.00	0.00	170.00	0.00	Total 1540-Share capital contribution to Assam Road Transport	170.00	0.00
0.00	0.00	170.00	0.00	170.00	0.00	Total 190-Investments in Public Sector and Other Undertakings	170.00	0.00
0.00	0.00	170.00	0.00	170.00	0.00	Grand Total	170.00	0.00
						<u>PART - I - DETAILS</u>		
						Capital Account		
						C. Capital Account of Economic Services		
						(j) Capital Account of General Economic Services		
10.25	0.00	210.00	0.00	210.00	0.00	5452 Capital Outlay on Tourism	100.00	0.00
10.25	0.00	210.00	0.00	210.00	0.00	Total-5452 Capital Outlay on Tourism	100.00	0.00
						<u>PART - II - DETAILS</u>		
						5452 Capital Outlay on Tourism		
						01 Tourist Infrastructure		
10.25	0.00	210.00	0.00	210.00	0.00	102 Tourist Accommodation	100.00	0.00
10.25	0.00	210.00	0.00	210.00	0.00	Total 01-Tourist Infrastructure	100.00	0.00
						<u>PART - III - DETAILS</u>		
						5452 Capital Outlay on Tourism		
						01 Tourist Infrastructure		
						102 Tourist Accommodation		
						1542 Construction of Tourist Rest House		
						000 (No Sub-Sub Head)		
						13 Major Works		

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]
10.25	0.00	210.00	0.00	210.00	0.00	99 Others	100.00	0.00
10.25	0.00	210.00	0.00	210.00	0.00	Total 13-Major Works	100.00	0.00
10.25	0.00	210.00	0.00	210.00	0.00	Total 000-(No Sub-Sub Head)	100.00	0.00
10.25	0.00	210.00	0.00	210.00	0.00	Total 1542-Construction of Tourist Rest House	100.00	0.00
10.25	0.00	210.00	0.00	210.00	0.00	Total 102-Tourist Accommodation	100.00	0.00
10.25	0.00	210.00	0.00	210.00	0.00	Grand Total	100.00	0.00
4760.71	0.00	5042.67	1.62	5042.67	1.62	Capital Account Total	3105.00	0.00
13500.82	24307.13	18300.77	30011.02	18481.67	30011.02	Grand Total (Revenue + Capital)	13267.50	31147.76